



Volume I

Part 1: Introduction



Welcome to our 2015-2025 Long Term Plan

What is a Long Term Plan?

The Long Term Plan states the planned vision for the District, the Community Outcomes, the services and activities Council is undertaking to contribute to those Outcomes, and the costs of Council providing those services and activities over the next 10 years.

It is important to note that the financial information contained in this Long Term Plan is forecast information based on the assumptions which Council reasonably expects to occur. Actual results achieved are likely to vary from the information presented and these variations may at time be reasonably large. That being said, we have endeavoured to make sure that our financial forecasts are as accurate as we can reasonably make them based on the information we currently have.

The outcomes identified by the Council and community indicate how the District should promote community well-being - socially, culturally, economically and environmentally.

The end result, is an all-encompassing document that outlines the community's expectations and shows how Council, with the help of the community and other organisations, will work together to achieve community well-being and the outcomes.

The Long Term Plan must be reviewed and re-evaluated once every three years.

Between the three yearly reviews, Council produces an Annual Plan, outlining what activities and services Council will be undertaking in the following year and any changes from the Long Term Plan. Each year Council produces an Annual Report which outlines what Council actually did that year compared to what it had planned to do in the Long Term Plan or Annual Plan.

'The Long Term Plan outlines the activities and services Council is planning to provide over the coming 10 years'.

"The Plan states the Vision and Community Outcomes for the District and the Services and activities that Council is undertaking....."



How to find your way around the 10 Year Plan

'The Long Term Plan comprises of two volumes'.

Volume 1 (this document) includes information on the Council vision, which details key aspects of the Council's work for the next 10 years. Volume 1 is where you will find:

- ▶ Council's vision and mission, and the community outcomes
- ▶ The key issues Council is planning to address over the next 10 years
- ▶ The services Council plans to provide and to what level
- ▶ What key projects are proposed to be undertaken and when they are planned to occur
- ▶ How much Council plans to spend on its activities, services or projects

Volume 2 contains all the background policies that Council is required to include that relate to its financial position, such as:

- ▶ Significance and Engagement Policy
- ▶ Revenue and Financing Policy
- ▶ Treasury Management Policy
- ▶ Rates Remission Policies
- ▶ Several other related policies and statements such as the Funding Impact Statement that sets out information on the rating system

Key changes to the policies are detailed above each policy in Volume 2.

Further detail on activities and when specific projects are planned to occur is contained in Council's Activity Management Plans, which are available for most of the activities Council undertakes. These Activity Management Plans are useful supplementary information as they provide the foundation for the Long Term Plan. The other reason for looking at them is that they outline Council's planned capital works or key projects for the next 10 years.

Please note that all budget figures in this Plan contain an allowance for inflation. All rates within the Plan are GST exclusive. Any exceptions to this inclusion of inflation, or GST, are expressly stated.

Our Welcome to the Long Term Plan

We are pleased to present Council's 2015-2025 Long Term Plan (LTP). Over the past few months we have worked hard to find affordable and viable solutions for the issues facing our community over the next 10 years.

As we are all aware, the District is suffering the negative effects of the chronic boom/bust cycle that bedevils the mining industry. The reduction in coal prices has brought about economic contraction, population decline, reduction in property values and a number of social problems. We are very mindful of the need to be conservative in expenditure but it would be perilous to allow a negative state of mind to prevent investment for a better future. Traditionally Council's strategy has been to retrench and wait for the good times to return. However in a new world facing climate change and other unknowns, that strategy may no longer be the best option.

This Plan is based on the strategy that the Council needs to begin a process of long term economic diversification for an eventual shift to a life after coal. We have assumed that there will be a short term population decline with a low point occurring after Holcim ceases production at the end of 2016. We want to position the district for steady recovery from that time onwards.

If we are to be in positive position to capture that recovery then there is work to be done. We have to ensure that all our traditional infrastructure is up to scratch, that the district's towns remain attractive and pleasant places in which to live, and that we have made the modern forms of infrastructure (such as broadband and mobile connectivity), available across the district. We cannot afford to be left behind.

This plan sets out to turn the words into actions, along with timelines. As a Council, we have identified several Key Issues that need to be addressed. At the same time we have developed strategies and looked at the options available.

We thank the community for their attendance at public meetings held throughout the District, and for the feedback received during the submission process. It was constructive and informative and aided the Councillors in their final decision making.




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Paul Wylie
Chief Executive

Mayor & Councillors

Mayor

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Board Members

Two vacancies exist on the Board after two members resigned.

A by-election will take place 31 August 2015 to elect new representatives.



Buller Vision and Mission

Our Vision, Our Future

Our Vision is for the Buller District to grow, and for the district to become a thriving community where families enjoy a great quality of life and the distinctive natural, cultural and historical environment are treasured.

Mission Statement

To serve the residents of the Buller District, conscious of their needs, by providing facilities and services and creating an environment for progress and development while preserving the distinctive natural environment, as well as the cultural and historical environments.



Executive Summary

About the Plan

As the name suggests, the Long Term Plan is a document put together by Council in consultation with the community, to guide our District towards 2025.

The Plan ties the threads of everything the Council does. It links into one overall guiding document the:

- Vision for the District
- Community Outcomes
- Services and activities the Council will undertake to contribute to those outcomes
- Likely costs of the Council providing those services and activities over the next 10 years

The Plan gets reviewed every three years. In the years between the reviews, the Council produces Annual Plans.

When discussing rates revenue in the Long Term Plan (including rates increases), Council has not included projected water meter revenue amounting to \$181,000 in year 1 (increasing to \$269,000 in year 10) in the rates figure. Where the Long Term Plan discusses rates and the rates increases, an (*) has been included to refer readers to this treatment.

Community Outcomes

Community Outcomes are the goals of the Community. They reflect what the Community sees as important for its well-being and they help to build up a picture of the collective vision for the District's future. The outcomes guide decision-making by Council. The Council links its activities and services back to the outcomes.

Five community outcomes were developed following community involvement. The outcomes are:

- **Well-being** – a vibrant, healthy and safe community with access to quality facilities and services
- **Learning** – a district that values and supports learning with accessible relevant education and training opportunities
- **Who we are** – a happening district with a strong community spirit and distinctive lifestyle
- **Sustainable environment** – the distinctive character of the environment appreciated and retained
- **Prosperity** – a thriving, resilient and innovative economy creating opportunities for growth and employment

For further details of the outcomes, please refer to **pages 60-66**.

Overview of Our District

The Buller district is a diverse and beautiful place. With an enviable climate, laid back lifestyle and close community environment, the Buller district is a great place to live, work and visit.

The 8574 square kilometres boasts two national parks, one forest park and two heritage areas, all offering the opportunity to experience peace and tranquillity or excitement and adventure.

Stretching from Punakaiki in the south to Karamea in the north, and inland as far as Springs Junction, the district is home to a population of 10,500 at the 2013 census.

The Buller District Council is the territorial authority for the northern West Coast. Our goal is to promote the well-being of our local communities.

History

The Buller District was established on the 1st November 1989 from the former Westport Borough Council (established 1873), Buller County Council (established 1876) and the Inangahua County Council (established 1876).

The settlements developed on the back of extractive industries gold initially followed by coal. The town of Westport is a river port that was used extensively through its history for the transport of coal. The Denniston Incline was considered one of the engineering wonders of the world with its unique transportation system that used gravity to transport coal for the plateau to the railway at Conns Creek.

Agriculture has also been a hugely important factor in the development of the region, with the district being particularly suited to dairy farming.

Geographic

- The district comprises 8574 square kilometres from Kahurangi Point in the North to the Punakaiki River in the south and east to the summit of the Lewis Pass.
- There are two national parks Kahurangi and Paparoa as well as the Victoria Forest Park. The rateable area of the district is only 18% with the balance being Conservation Estate.
- The area because of its location adjacent to the Southern Alps captures a high rainfall varying from about two metres on the coastal area, to around 5 metres on the coal plateau and about 3 metres at Springs Junction in the Southern Alps.
- The high rainfall brings with it pressure on drainage systems and also a need to ensure functionality of stormwater infrastructure at all times.

Major Towns

Westport

Westport is the West Coast's second biggest town and Buller's commercial and administration centre. Situated on the mouth of the Buller (Kawatiri) River, it is home to around 5,000 residents. Westport has a commercial port and airport, with daily flights to and from the capital city, Wellington.

Westport has several major employers including Holcim Cement, Solid Energy and Stockton Alliance. Mining, farming, horticulture and tourism are all major industries. However all of these employers are in the process of change. Holcim cement intend to close the Westport plant in 2016 and this will have an impact on employment and the future viability of the Westport Port. The downturn in the price being obtained for coal has led to Solid Energy restructuring the business with a large number of their employees made redundant. The low price has also delayed the start of the Bathurst mine on Denniston that was for a while shaping to counter the loss of the cement company to the area.

Westport is the base for tourists to experience the many attractions of the nearby coal plateau, historic gold workings and the beauty of the rainforest.

Karamea

An hour and a half drive north from Westport is Karamea. A popular tourist destination, Karamea boasts the spectacular Oparara basin with its limestone arches and caves and the Kahurangi National Park along with the famous Heaphy Track.

The close community of around 650 people supports a growing horticulture, dairy farming and tourism industry.

The area is packed with opportunity to experience the wonder of the environment. Walking, tramping, mountain biking, caving, and fishing are some of the activities that are available in this region.

Reefton

Reefton is the gateway to both the West Coast and Buller from the east coast using the Lewis Pass. It is located an hours drive from Westport, Reefton is located at the heart of the Victoria Forest Park. Founded in the 1860's with the discovery of the nearby goldfields, Reefton became the first town in the southern hemisphere to have a public supply of electricity in 1888. The stable population of around 1,100 cherish the town's historic past and the township features many heritage buildings.

The main employment opportunities have changed over time but now the area has extensive dairying, coal mining, gold mining and tourism. On the outskirts of Reefton is the Globe Hill Gold Mine which is operated by Oceana Gold. This is a large scale open cast mine and while the mine has a finite life the company continues to explore other previously worked areas to continue in this area.

Reefton is a service town to the extensive dairy farming.

Reefton, at the centre of the Victoria Forest Park, has a wide-range of historic tracks and sites that provide extensive mountain biking, tramping and walking options. The rivers provide some of the best brown trout fishing in New Zealand.

Punakaiki

Nestled at the foot of the Paparoa National Park, the small coast town of Punakaiki is home to around 70 full time residents. The town is midway between Westport and Greymouth on the Coast Road which regularly is cited in tourism publications as one of the spectacular coastal highways. Punakaiki is one of the most visited conservation areas in New Zealand, with the Pancake Rocks being the iconic attraction.

Punakaiki offers the opportunity to enjoy craft shops, cafes and some amazing beachside accommodation. One of the most popular attractions is the Punakaiki pancake rocks and blowholes walk. A short 20 minute loop walk, it is one of the most accessible tracks available and is suitable for wheelchairs and prams. The blowholes are most spectacular when the sea is rough, but the dramatic views of the rock systems and the township of Punakaiki are worth a visit even on the calmest of days.

Assumptions

In preparing the financial information contained in the Long Term Plan, we have had to make a number of detailed assumptions. The assumptions underpinning this Plan are outlined on **page 158-163**.

Changes to Policies

Volume II of this Plan contains a number of amendments to policies. A new policy was required to replace the Significance Policy formerly required under section 90 of the Local Government Act. The new Significance and Engagement Policy was adopted by Council in October 2014. Council agreed not to consult on the policy.

Changes were also made to the Treasury Management Policy - limits for borrowings were amended and the Council has made provision to enable participation in the Local Government Funding Agency.

Strategic Overview

Major assumptions

In the prior Long Term Plan for 2012-2022, Council predicted that Buller was set for growth with the impending growth in mining activities and consent permitting. The growth in mining that was anticipated in the 2012-2022 Long Term Plan has not eventuated. Falling demand in China for imported coal, combined with plentiful supply and a weak global economy, will delay any recovery in the price of coal until the second half of 2016. The slow recovery of the coal price will depress economic development and population in Buller.

Resident Population

The March 2013 census recorded a total of 10,473 persons as being normally resident in the district. The District's population climbed above 11,000 persons during the peaks of economic activity experienced prior to the census date. Since that time world coal prices have plummeted. Coal prices remain at historically low figures. As a result, coal mining activity in the district has contracted rather than expanded as was anticipated in the 2012-2022 Long Term Plan. With the loss of jobs the District has lost population.

For the purposes of this Long Term Plan we have assumed that the normally resident population as at 1 July 2015 is in the region of 10,000 persons and that there will be further declines in population to a base level of about 9,500 persons post the Holcim and Globe Hill (Oceania Gold) closures. We then expect the normally resident population to stabilise and start to rise as coal prices eventually begin to recover and the Districts' economic diversity slowly expands. Buller District Council is part of the West Coast Regional Economic Development Plan 2014-2030 that has a target for Buller population of 12,044 by 2030.

Demographic Changes

The main demographic trend forecast for the life of the plan is that of an ageing population. The proportion of the population over 65 years of age is predicted to increase from approximately 18% to 28% of the District over the next thirty years.

Significant Changes in Land Use

While the impact of global commodity prices on these industries is acknowledged, mining and dairying are expected to continue to be important land uses in Buller due to the natural resources present in the District.

Outside of the main townships, much of the District is zoned for rural use. This zoning allows for traditional rural activities such as farming and horticulture, while recognising that the resources for activities such as mining and quarrying may also be present in these areas.

Within the main townships, residential and commercial activities are expected to continue to be the dominant land uses.

Tourism is also recognised as an important industry and is expected to grow. Areas of particular scenic or natural value are recognised in the Buller District Plan, with controls to protect these values while still allowing appropriate land use activities to take place.

Through the review of the Buller District Plan Council intends to look at current land zoning in the District and make changes where necessary to ensure an adequate supply of appropriately zoned land is available. Alongside this, Council wants to ensure that the rules in the District Plan address adverse effects on the environment while also being enabling, to allow development and land use activities to take place in Buller.

Council's Position

Our District "now and into the future"

Reactive versus proactive approach options for Council

The present economic situation is beyond the Council's immediate control. One long term approach would be to say that there is little that a council can do in such circumstances and that the district must simply accept its economic and social fate. Acceptance of such a negative position would be acceptance that the district is in chronic decline and that there is nothing that can be done to change that situation. Therefore the best strategic approach would be to plan for a managed downsizing to accommodate a long term residual post coal population of 6,000 to 7,000 relying on tourism and agriculture as economic mainstays. That is a valid but rather unpalatable option.

The alternative option is to accept that change is inevitable and to **position the district to make a new life for itself**. Over the next few years coal prices will recover and with that recovery the district economy will rebound. The district has many natural advantages arising from its unique natural assets and environment. Provided that there is a vibrant and flexible local economy that provides jobs there is no reason why the population should not recover and consolidate on the back of a new more diversified and sustainable local economy. That is the option chosen by Council for this Plan.

A new more diversified economy will not simply emerge by itself. Successful communities are built on an interlocking set of factors. We already have affordable housing and cheap land. Our schools strive to provide the best quality education and consistently aim to turn out high achievers. Our health services are steadily moving forward in conjunction with the wider regional services. Our new air transport arrangements are first class. Recreational possibilities are endless and freely available. Crime rates are low and it is possible to enjoy a quality of life that is not possible in more heavily populated areas. However these factors are not enough. While a basic 'SWOT Analysis' (an evaluation of Buller's strengths, weaknesses, opportunities and threats) is very positive, it does show that there is more to be done if the district is to be truly competitive as a place in which to live and work and play.

Over the last decade the Buller District council has spent almost \$87m investing in its core services. The Long Term Plan recognises that this programme is still not finished and that another \$62m will need to be invested over the next decade in order that the district and its key towns can make the necessary transformation into modern attractive locations with all the quality services that are now expected in a 21st century community. We believe that if this is done well the district will be seen as having achieved a unique blend of natural attributes, heritage and digital connectivity.

For progress to be sustainable it has to be affordable, both in the short and the long term. Over the last couple of years Council has put a major effort into cost control and the benefits of this have become apparent in terms of the council gross operating costs. Councils gross operating costs for the last full year ended 30 June 2014 were \$24.6m. During the first four years of this plan we expect to be able to hold gross operating costs to less than that 2013/2014 figure, even after absorbing inflation. As a result rates increases during the term of the plan are very low and below the predicted rates of inflation.

At the same time we have repositioned some expenditure without any reduction in service levels. West Coast Councils are working much more cooperatively these days and this added leverage has been used to enhance some services. Civil Defence is now run as a shared services drawing on the resources of all four Councils. We are also working with the Councils and Development West Coast (DWC) to set up a tightly focussed Economic Development service that will facilitate the desired economic diversification. In a similar fashion we are looking to joint Councils support for Tourism West Coast in conjunction with the local tourism industry. Our own District Plan review will be coordinated with the other Coast councils to enable a "Red carpet not red tape" set of planning rules that will protect our natural environment while empowering new forms of economic activity. Council will also work closely with other Coast councils and DWC to ensure that high speed Broadband access to the internet becomes available across the district along with comprehensive mobile phone connectivity.

Council's Strategic Approach

"Consolidate, Plan and Act"

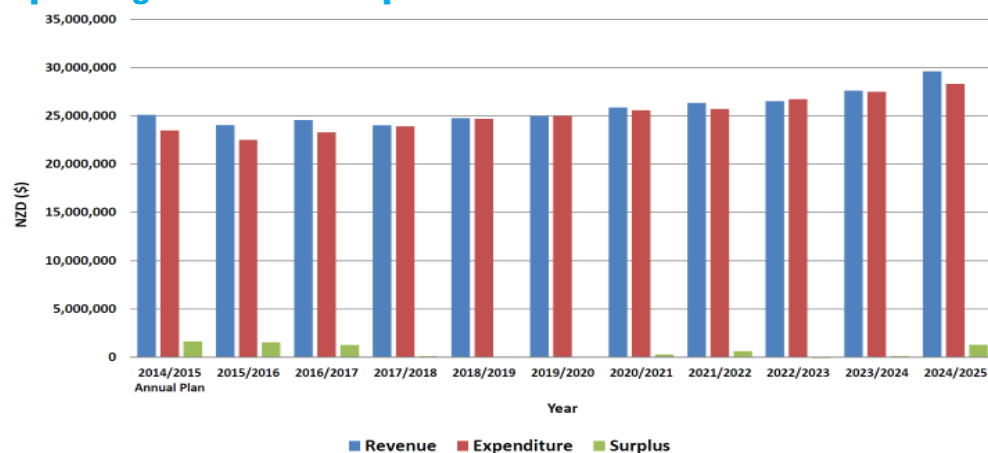
- Tight Cost control
- Maintain existing service levels
- Work with other West Coast Councils wherever this can bring about enhancement and/or savings
- Maintain existing quality of assets and avoid deterioration
- Reposition or introduce new services only where these provide springboard for growth
- Maintain capital investment programme to complete transformation to a competitive modern district.
- Borrow for capital works or new developments where these provide a strategic advantage and Council stays within its financial prudence guidelines.
- Produce a balanced budget with small surpluses

Financial Overview

Financial Report Card for the Long Term Plan

For the first two years of the 10 year plan our Council will be operating at a lower cost. This is despite the forecasts being inflation adjusted which means in real terms Council is providing the same levels of service in most activities with less inputs. It is important to note that Council's operating expenditure has reduced from \$24.6m (2013/2014 actuals) to a planned \$22.5m in 2015/2016 – a reduction of \$2.1m.

Operating Revenue and Expenditure



Council operates a balanced budget for all years except 2022/2023. The deficit in 2022/2023 is due to lower financial assistance.

Inflation - an important input to the Plan

There is an important point to take into account when considering the financial elements of the 2015-2025 Buller District Long Term Plan. All Councils are required to include the forecast cost of inflation in their Long Term Plans. This is not discretionary and it can be very confusing.

Inflation (being the rise in the general level of prices of goods and services over time) must be specified by cost type for each year of this Plan. For detail on the inflation rates and cost types used in this plan please refer to the table on **page 157 of Volume II**.

Buller, like most other Councils in New Zealand, uses inflation forecasts provided specifically for the long term planning process by Business and Economic Research Limited (BERL), which is an independent economic research company. BERL is commissioned on behalf of Local Government in New Zealand to provide sector specific inflation parameters.

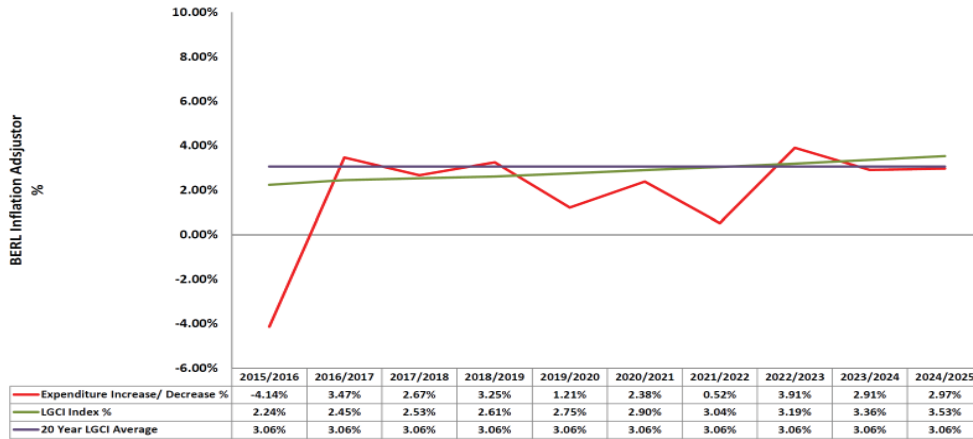
The inflation figures provided by BERL would cumulatively amount to an increase in costs of over 30% over the life of this Plan if the costs of services remained the same as they do in the current financial year. Put another way, ignoring the potential for efficiencies, costs are set to increase by over 30% in the planning period without adding any new functions, building any new assets or increasing the current levels of service.

Another important aspect of inflation is that there are many different measures of inflation depending on the sector involved. Most commonly referred to and understood is the Consumer Price Index (CPI). This largely relates to domestic costs. Inflation included in this Plan is not the same as CPI inflation. It does include similar items but the Council's inflation forecasts are required to include additional inputs specific to inputs Councils use. The basket of inputs used by Local Government in New Zealand is referred to as the Local Government Cost Index (LGCI). The LGCI is traditionally higher than the CPI due to the higher weighting of oil-based products used in roading.

Allowances for Inflation

The following graph shows that operating expenditure is trending below that of the Local Government Cost Index.

LCGI Inflation Adjusters (per annum and long term average) compared to operating expenditure trend

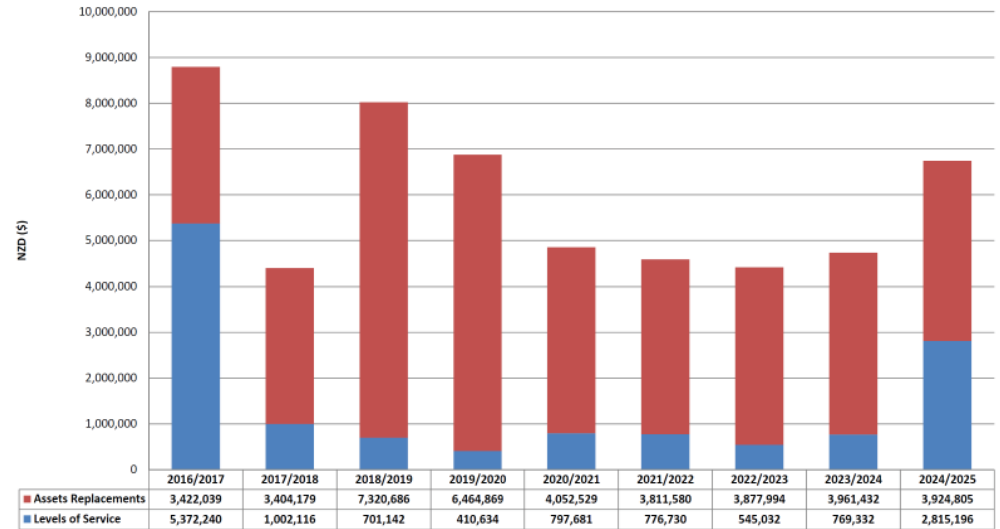


This graph shows that operating expenditure is trending below that of the Local Government Cost Index.

Overall Capital Expenditure

The replacement costs of assets signalled through the asset management plans aggregate to a total capital works programme of \$62m over the 10 years. Capital expenditure totalling \$17.6 (28%) is targeted at improving levels of services and \$44.4m (72%) is used to fund asset replacements.

Capital Expenditure: 2015 to 2025



Significant Capital Expenditure across the 10 years of the plan

Details	Total Cost
Water	
Phase 2 of the Westport Water Supply upgrade involving the bracing of the tunnels (2015/2016).	\$1.6m
Upgrade of the trunk main in 2016/2017.	\$3.9m
Main upgrades over the 10 years of the plan.	Westport - \$1.24m Reefton - \$120,000
Continuation of the Drinking Water Upgrades for Ngakawau-Hector, Waimangaroa and Inangahua Junction). These were scheduled to occur in 2014/2015 but have been deferred to 2015/2016 of the Long Term Plan. These upgrades will attract subsidies totalling \$1.1m.	
The upgrade of the drinking water supply for South Granity Water Supply is scheduled for 2015/2016 (\$359,000) and Council is anticipating to receive a drinking water subsidy of \$255,000.	\$2.2m
The upgrade of the drinking water supply for Little Wanganui totalling is scheduled for 2016/2017 (596,000) and Council is anticipating to receive a drinking water subsidy of \$473,000.	
Roading	
Road renewals for 10 years of the plan (Local Roads \$12.7m; Karamea Highway \$4m)	\$16.7m
Bridge Replacement Programme	\$3.2m
2015/16 - Burkes Creek Bridge	
2016/17 - Camp Bridge Inangahua Junction \$70,000	
2020/21 - Rough River Bridge contribution to Grey District Council \$377,000	
2021/22 - Brown Grey Bridge Palmers Road \$375,000	
2024 - Boundary, Tobins and Upper Grey \$2.090m	
Footpaths	
Footpath Upgrades and Lighting across 10 years of the plan	\$2.4m
Sewerage	
Sewerage asset replacements and upgrades for Westport (\$4.9m), Reefton (\$2m) and Little Wanganui (\$178,000) across 10 years of the plan	\$7.1m
Stormwater	
Stormwater across 10 years of the plan	\$2.4m
Property	
Earthquake strengthening and upgrading of Council property (refer page 54)	\$6.2m
Housing for the Elderly	
Construction of Pensioner Housing in Reefton in 18/19 (\$0.6m) , Westport (2 units) in 2018/2019 (\$0.6m)	\$1.2m
Vision 2010	
Carry-forward of the Capital funding for Vision 2010 projects in Karamea (\$0.24m) and Westport Streetscape (\$0.225m)	\$0.5m
Airport	
Runway re-sealing at the Westport Airport 2022/2023	\$0.5m

A full Capital Expenditure Schedule can be found on **Page 144**.

Financial Strategy

The **Financial Strategy** sets out where we are heading over the next 10 years, and the financial limits we are committed to working within. The core elements of the Financial Strategy can be summarised as follows:

1. Produce a balanced budget.
2. Expenditure policy: No more than minimum to maintain services in short term but enough to at least maintain quality and avoid deterioration of assets and capacity. Providing for new services or upgrades only if these will provide spring board for growth.
3. Prudently managing debt and finance costs: We have set a net debt ceiling at \$20m.
4. Allowing for Rates increases if this attracts new economic activity and retains the loyalty of existing economic activity. Borrowing for new development if this provides a strategic advantage.
5. Affordability: Keeping rate increases within long range Local Government Cost index.

Growth in Rateable Property Numbers

Years	Properties
2015/2016	7,532
2016/2017	7,530
2017/2018	7,400 *
2018/2019	7,410
2019/2020	7,420
2020/2021	7,430
2021/2022	7,440
2022/2023	7,450
2023/2024	7,460
2024/2025	7,470

* The Valuer-General has instructed the valuation service providers such as Quotable Value to amalgamate separated farm lands (by title) back into single assessments during the next revaluation (which is planned for September 2016 and which comes into effect from 2017).

It is estimated that there would be about 130-150 titles affected, and thereafter, the growth rate would be due to on-going subdivisions.

Major Factors affecting the Buller District and the Financial Strategy

- Coal mining activity in the District has contracted.
- The planned exit of Holcim and its cement making activity will be a major blow to the district's economy. Not only will direct jobs be lost but also many indirect jobs in businesses that have supplied Holcim with services.
- Westport Harbour will lose its major customer but Council has made a strategic decision to retain the Kawatiri and Bob Gower vessels without impacting the subvention payment to Council in 2016/2017. Westport Harbour management will continue to seek other dredging opportunities.
- Dairy farming will remain strong and as prices recover the industry should continue to expand.
- Tourism remains the most likely industry to achieve growth. The district abounds in natural attractions, historical features, ecological wonders and walking, climbing and mountain biking opportunities.
- Council will advocate for high speed broadband and extended mobile coverage. It is believed that these modern services offer potential economic development opportunities.
- The depressed economy will result in a short term decline in population but the Council's strategy to focus on District economic diversification it is anticipated that there will be a recovery in population to 12,044 by 2030.
- Our Council has focussed on tight cost control and has indicated it will work with other West Coast Councils wherever it can to bring about service enhancement or savings.
- Council will continue its past investment in infrastructure and in the plan our Council is forecasted to invest \$62 million in capital projects and upgrades.
- The main priority of the Council is to provide clean safe drinking water and as such Drinking Water Upgrades across the district are significant capital projects within this plan.

Financial Overview

We have to do more than just limit spending. We still need to make sure that our infrastructure assets are meeting our Communities' needs and that they also meet the various legal requirements they operate under. That costs money.

This makes for a challenging environment. On one hand we need to make sure our assets, such as pipes, roads, and treatment plants, meet new environmental and health standards (such as the water quality standards). On the other hand, asset renewals and replacements are expensive and we need to make sure that any increases in Council's income (which primarily comes from rates and fees and charges) are affordable for our Community, while meeting our overall goal of "a balanced budget".

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
Operating Revenue	25,104	24,040	24,556	24,013	24,486	25,049	25,860	26,336	26,515	27,603	29,605
Operating Expenditure	23,478	22,507	23,287	23,908	24,426	25,076	25,581	25,715	26,719	27,496	28,312
* Surplus/(Deficit)	1,627	1,534	1,269	105	60	(27)	279	622	(204)	107	1,292

The only year that Council has an operating deficit in 2019/2020 and 2022/2023. The deficit in 2022/2023 is due to lower financial assistance associated with capital expenditure. For all other years Council runs at small surpluses.

* This is an accounting surplus/deficit as the revenues include income of a capital nature.

* Council meets the balanced budget benchmark for a year if its revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment) for the year, exceeds its operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant or equipment).

Statement concerning balancing the budget

Council has a budget under this Plan that does not balance in all years (a balanced budget is considered one where each year's projected operating revenues are set at a level sufficient to meet that year's project operating expenses). Over the 10 years of the Plan, Council achieves a balanced budget benchmark of 99.99%. Over the 10 years of the Plan revenues (excluding capital funding sources) total \$252.9m, while operating expenses total \$253m. Effectively Council is operating a balanced budget over the life of the Plan.

Council is not fully funding the depreciation expense for all activities where we have assumed assets will not be replaced or will be funded from external sources. For this Plan Council has set its revenue to cover all the actual money needed to be spent to provide the levels of service as detailed throughout the plan. This includes the replacement and renewal of assets where required.

Capital Expenditure

When considering its capital works schedule Council took into account the current economic climate and the debt levels forecast over the next 10 years. Council decided it was prudent to give priority to critical projects affecting drinking water. Other projects such as deferring the rationalisation of Council property and creation of vibrant town hubs were deferred until the drinking water projects are complete.

Spending on Assets

Council has taken a prudent approach when considering asset performance and held maintenance and replacements to ensure asset performance would not be compromised in the delivery of key services.

Some of our assets are getting old, and need to have repairs or replacements in the near future. There is more spending on assets predicted in the first few years of this Long Term Plan period. If we do not spend this money now then it is likely that we would end up spending more later on as we run the risk of infrastructure failing. The spending on assets is considered necessary to maintain our current levels of service. We only borrow to invest in long term assets. We never borrow for operating purposes.



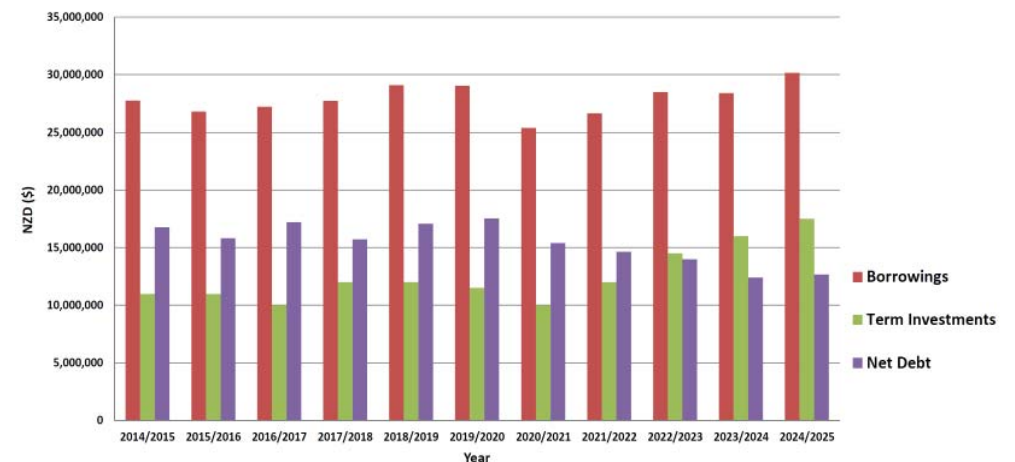
Council's Debt

It is crucial that debt levels are within affordable and sustainable levels. Council set its net debt cap at \$20m within the 10 Year Plan.

Page 20 and 21 explains what we plan to spend on community assets for the next 10 years. We will also outline what impact this would have on our debt levels and overall income requirements from rates, user fees and charges, and other sources of income.

Council has produced a plan which demonstrates sustainable external debt levels. Net debt (being gross external debt) is anticipated to start at \$15.8m in 2015/2016 and is projected to be at \$12.7m in 2024/2025. Council at the same time is committed to a major capital expenditure program totalling \$62m, which it is to be funded from a mix of depreciation reserves, external and internal borrowings.

Debt, Investment, Net Debt: 2013/2014 to 2024/2025



Gross debt increases over the 10 years of the plan from \$27.7m in 2014/2015 to \$30m. Term investments grow from \$11m to \$17.5m at end of plan. Net debt at the end of the 10 years is \$12.7m.

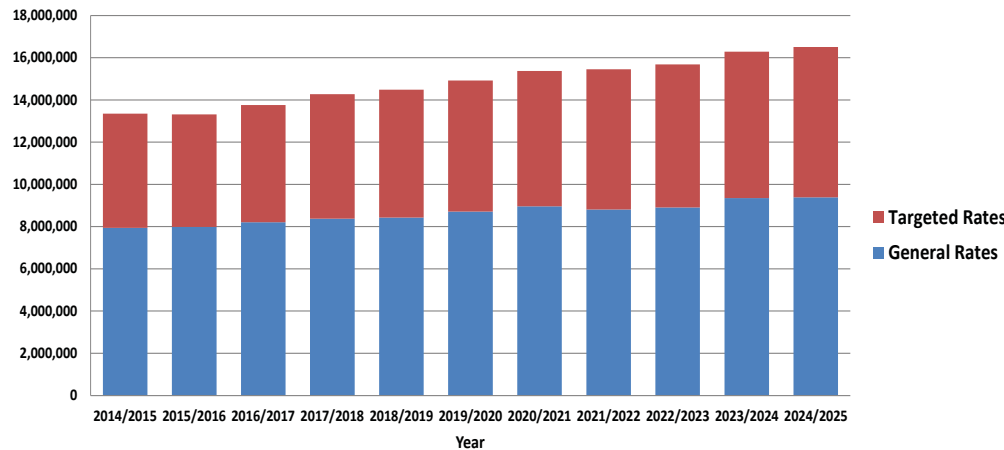
Forecasted Total Rate Increases across the 10 Year Plan

Gross rates have decreased from \$13.35m in 2014/2015 to \$13.3m in 2015/2016. However, the total rates take increases to \$16.5m by the end of the Long Term Plan. This is due to inflationary pressures, however, the increases in rates are lower than the predicted rate of increase in the BERL Local Government Cost Index.

In 2015/2016 there is a decline in total rates of 0.3% resultant from lower operating expenditure.

The only years which are higher than the long term average are 2016/2017, 2017/2018 and 2023/2024. Increase in 2016/2017 are higher due to acceleration of the repair of the Westport trunk main and associated costs. 2017/2018 and 2023/2024 increases are driven by cyclical compliance costs and increases in repairs and maintenance.

Total Rates: 2015 to 2025



These increases are as a result of:

- Price increases – the price adjustors used for Local Government are higher than predicted inflation and this means that it will cost more to provide services
- Service level changes. Water is the major activity where Council will be increasing their level of service by improving the quality of the water through capital upgrades to enable current water supplies to meet the latest Drinking Water Standards.
- Depreciation and Interest payments – the increased capital expenditure programme means corresponding increases in costs in these areas, depreciation is also affected by inflation.

What is a reasonable rates level?

In setting rates at the appropriate level, Council must balance what is affordable for both the Council and the community. This is a balancing act which needs to take into account the services that Council delivers and whether the current or future ratepayers should pay for them. This is sometimes referred to as intergenerational equity. This is important for the Council given that many of its assets have long service lives and the benefits that these assets provide are over a long period of time. The main tool is the use of debt and then rating ratepayers to service that debt.

In assessing the right funding level Council has to consider the following:

- Have we set revenues at a level to cover all of our expenses?
- Have we set revenue at a level so that we can afford an ongoing asset renewal and replacement programme?
- Is the number of projects and the total cost of the asset development programme affordable?
- Have we considered the needs of current and future ratepayers?

Forecasted Total Rate Increases across the 10 Year Plan

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
General Rates	7,982,170	8,205,157	8,374,113	8,432,527	8,712,241	8,956,199	8,806,707	8,911,578	9,348,842	9,388,979
Targeted Rates	5,332,456	5,550,639	5,894,490	6,051,957	6,202,371	6,415,300	6,646,852	6,771,012	6,933,366	7,116,431
Total Rates	13,314,626	13,755,795	14,268,604	14,484,484	14,914,612	15,371,499	15,453,559	15,682,590	16,282,208	16,505,410
Increase %	-0.26%	3.31%	3.73%	1.51%	2.97%	3.69%	0.53%	1.48%	3.82%	1.37%

What are the quantified limits on rates, rates increases and borrowings?

Council will endeavour to keep the income required from rates steady as well as creating predictability in the level of rates required. This will include taking a multi-pronged approach of managing the cost to the ratepayer (through efficiency gains and/or service reductions), increasing other revenue sources (to reduce dependency on rates revenue) and/or disposing of surplus assets. The Council is required by legislation to include a statement on quantified limits on rates. Currently, the Council draws about 50-55% from Rates because it does not have alternative revenue streams for example, significant financial investment funds or investments in corporate enterprises, and has taken a fairly low risk approach to borrowing.

Limit on Rates Collected

While the Council will continue its approach of allocating rates as a funding proportion based on who causes and benefits from its activities, it plans to limit the rates collected each year to a maximum of 65% of total Council revenue. We believe this would represent an equitable and prudent upper limit.

Council's Revenue and Financing Policy sets out the sources of funding to be used, and how they will be applied to each activity - with a view to achieving this objective.

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
General Rates	7,942,291	7,982,170	8,205,157	8,374,113	8,432,527	8,712,241	8,956,199	8,806,707	8,911,578	9,348,842	9,388,979
Targeted Rates	5,407,328	5,332,456	5,550,639	5,894,490	6,051,957	6,202,371	6,415,300	6,646,852	6,771,012	6,933,366	7,116,431
Total Rates	13,349,619	13,314,626	13,755,795	14,268,604	14,484,484	14,914,612	15,371,499	15,453,559	15,682,590	16,282,208	16,505,410
Total Revenue	25,104,184	24,040,390	24,556,300	24,012,858	24,486,416	25,048,931	25,860,368	26,336,389	26,514,710	27,603,095	29,604,535
Rates as % of Total Revenue	53.18%	55.38%	56.02%	59.42%	59.15%	59.54%	59.44%	58.68%	59.15%	58.99%	55.75%

(*) Rates exclude water meter rate

Limits on Rate Increases

While the Council will continue to consider affordability issues when setting rate levels each year, Council is required by legislation to include a statement on quantified limits on rates increases. Limiting the increase to the Rates forecasted in the Long Term Plan reflects the realities of higher local government costs, ie, the cost of doing Council business. It also recognises that from time to time Council will need to increase the level of service that it is providing to meet, for example, community needs and new resource consent requirements. Individual properties may experience smaller or larger increases depending on movements in property values, the services that they receive and their location. Council would like to set the quantified limits on rates at the past 20 year average of the Local Government Cost Index, which is 3.06% this being based on current range of services provided.

Capital Expenditure and Depreciation Funding

The Council currently has infrastructural assets worth close to \$379m and during the next 10 years Council is planning to undertake additional capital works of \$62m. Asset development expenditure is for purchasing, building, replacing or developing Buller District assets (eg, roads, water supplies, properties etc). For each asset category asset management plans are in place which are the key planning tool for the maintenance, future renewal and additional assets required to meet the demand and levels of service in the district. These are prepared on the basis of a 30 year outlook. These asset management plans also inform how the planned expenditure will be paid for.

'Renewals' are the replacement programme for the existing assets. 'Level of service improvements' relate to where Council believes the current assets do not provide an adequate level of service. Renewals of assets are generally funded from depreciation as over the Long Term Plan the level of renewals should be in line with depreciation. Improvements in Level of Service are generally funded from external borrowings, capital subsidy or from capital contributions.

Council's policy is to mainly fund increases in service levels through borrowings, normally over 20 years, but shorter or longer terms may be used for some assets depending on how long they are expected to last before being replaced.

Council funds depreciation for all activities except roading and stormwater, and uses depreciation reserves to fund asset renewals and to replace assets as they wear out. There are exceptions where depreciation is not funded and these are where Council has received financial assistance in the past and expects finance assistance to be available in the future to fund asset replacements (eg, pensioner housing upgrades, rural fire vehicles).

This method provides for intergenerational equity and means that those people that receive the benefit of the asset generally pay for the asset.

Council has agreed to fund \$5.2m for Buller Recreation Ltd capital expenditure over the term of the Plan, in exchange for shares in Buller Holdings Ltd.

Breakdown of major capital expenditure:

2020/2021	\$1.5m	- Turf surface and fitout
2022/2023	\$1.4m	- Fitout and mechanical services for the aquatic centre
2023/2024	\$0.8m	- Fitout and plumbing for the aquatic centre

Debt and Interest Borrowings Table

Under section 100 of the Local Government Act 2002, Council considered its financial management responsibilities, where it must manage its revenues, expenses, assets, liabilities, investments and general financial dealings prudently and in a manner that promotes the current and future interests of the community. The Council has also considered whether it is sustainable to undertake the level of capital works planned in the 10 Year Plan together with the increased operating costs associated with the higher debt level. If the Council has too much debt then future ratepayers will subsidise current ratepayers. Conversely, too little and the reverse situation applies. The Council has considered the timing of this programme and the associated borrowings required to ensure that this best meets the needs of current and future generations.

2015-2025 Long Term Plan

In doing so the Council noted the following quote from the Local Government Rating Inquiry 2007 (Shand Report):

Impact of additional borrowing on rates:

10.76 - "Greater use of borrowing for long-life assets can enable rates to be held at a lower level over a considerable period of time, even allowing for interest costs. There is some aversion amongst ratepayers to the taking on of debt, which is seen by some as financially unsound. Reflecting this, some Councils perceive being debt-free as a virtue. This ignores the benefits of being able to undertake expenditures earlier than would otherwise be the case. It also ignores the interest cost that ratepayers bear by paying the rates earlier to fund the capital expenditures than would otherwise have been the case."

Overview of Debt, Investments and Net Debt over the 10 Year Plan

	Gross Debt \$000	Term Deposits \$000	Net Debt \$000
2015/2016	26,786	10,972	15,814
2016/2017	27,207	10,000	17,207
2017/2018	27,713	12,000	15,713
2018/2019	29,079	12,000	17,079
2019/2020	29,032	11,500	17,532
2020/2021	25,400	10,000	15,400
2021/2022	26,636	12,000	14,636
2022/2023	28,483	14,500	13,983
2023/2024	28,395	16,000	12,395
2024/2025	30,155	17,500	12,655

Council's gross debt is predicted at the end of the 10 years to be \$30.2m – when offset against Council's investments of \$17.5. While the gross debt has increased, it is the net debt being \$12.7m which is most relevant.

Our Treasury Management Policy is well within our Banking Covenant which states that finance costs as a percentage of total Operating revenue must not exceed 15%. Council is in compliance with all other limits specified in the Treasury Management Policy.

The main increase in gross debt is to fund the asset development and programme planned within this Long Term Plan. Note that gross term debt is off-set by term deposits. The true net debt is the difference between the two.

Interest rates are historically very low. Council has taken external advice and has assumed that the average interest rate paid on its loans will increase over the 10 years of the Long Term Plan to be 6%.

Policy on giving Securities for Borrowings

Council plans to continue to secure its borrowings and interest rate risk management instruments against rates and rates revenue.

Limits on Gross Borrowings

The limits for gross borrowings are based on debt servicing costs remaining below 10% of Total Operating Revenue. Gross debt is \$26.7m in 2015/2016 and increases to \$30.2m in 2024/2025. Council is in compliance with all limits specified in the Treasury Management Policy and Financial Prudence Benchmarks.

The Treasury Management Policy has been aligned with external banking covenants. We are comfortable that debt levels are prudent and that debt servicing costs remain affordable across the Long Term Plan. It should be noted that Council's investments grow considerably across the Long Term Plan, so the net debt (being external borrowings, less term deposits), at the end of the plan Long Term Plan be \$12.6m. In 2015/2016 the net debt is forecasted to be \$15.8m. Council has set our net debt limit at \$20m.

Investments

Council currently has term deposit investments of \$10.9m and over the term of the Plan these term deposits are planned to increase to \$17.5m. This situation is kept under constant review and the balance of the gross debt to investment could change if relative interest rates change. It is also considered prudent to grow the term deposits to cater for any natural disasters.

Council will continue to monitor gross debt and the level of term deposits looking to minimise interest costs while maintaining prudent reserves. Bearing in mind there is a core amount of debt related to the acquisition of shares in Buller Recreation Limited where it is tax effective to not repay this debt.

Council has a portfolio of other investments comprising:

- Term investments - over the duration of the Long Term Plan, short term investments are set to increase to \$17.5m due to receipts from internal loans and sale of investment properties
- Equity investments - investments in Buller Holdings Limited remain fairly static over the duration of the Long Term Plan. In 2014/2015 investments total \$19.8m and increase to \$24.2m in 2024/2025 reflecting operating losses in Buller Recreation Limited and shares issued to Council in exchange for the funding of capital expenditure for Buller Recreation Limited which will increase the investment accordingly
- Asset investments
- Associated organisations
- Investment property - investment properties are forecasted to be \$10.3m in 2015/2016 and are planned to increase to \$11.3m in 2024/2025 as a result of revaluation gains offset by sales of investment properties.

Council will continue to review any investment opportunities that may continue to generate long term benefits for the community.

Council has breached its current investment policy which states that no more than \$1m may be deposited with a Building Society. Currently Council has exceeded this. The reason for this breach is that the respective Building Society has provided sponsorship towards the Performing Arts Theatre. This will be re-assessed by Council when the sponsorship agreement ends in 2015.

The full Treasury Management policy is included in Volume 2 and includes the rationale for holding these investments.

General Policy

Council has a conservative approach to investments with surplus funds generally being used for debt repayment rather than financial investment. It does not intend to undertake financial investments for the purpose of generating significant returns, now or in the future. Equity is held for strategic purposes such as holding equity in subsidiaries which enable councils to provide services more efficiently.

Council's main investment is the shareholding in Buller Holdings. The targets for their subsidiaries (WestReef Services Limited, Westport Harbour Limited and Buller Recreation Limited) are set out below.

Investment	Target Return
WestReef Services Ltd	To achieve a pre-tax operating profit of at least 10% on gross revenues, before any subvention payments.
Westport Harbour Ltd	To achieve a post tax operating profit of 9% on BHL investment, before any subvention payments in years 2015/2016. To be reviewed post Holcim.
Buller Recreation Ltd	Achieve budget and expenditure.
Buller Holdings Ltd	To return the minimum forecasted distribution/dividend to Council.

Financial Prudence Benchmarks

On 1 May 2014 the Local Government (Financial Reporting and Prudence) Regulations 2014 were introduced. These regulations seeks to:

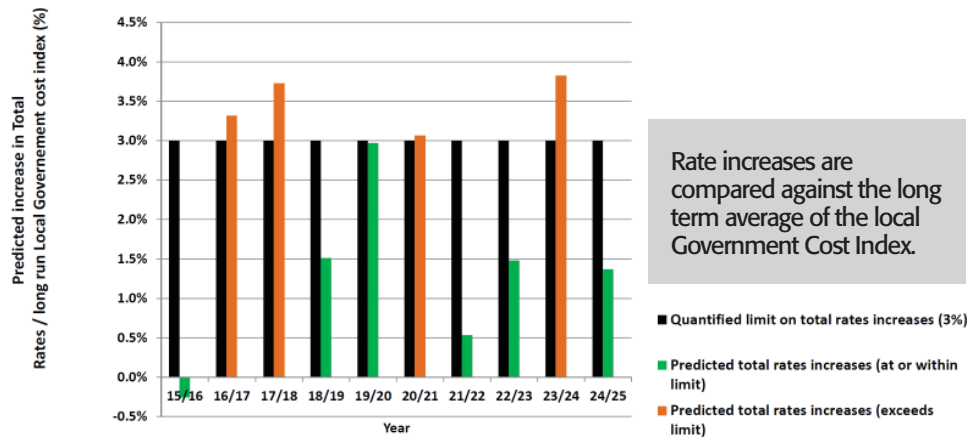
- assist in identifying local authorities where further enquiry is warranted in relation to their financial management; and
- promote prudent financial management by local authorities.

The regulations prescribe how Councils must report these benchmarks and indicators in their Annual Plans, Annual Reports and Long Term Plans.

The following benchmarks were introduced:

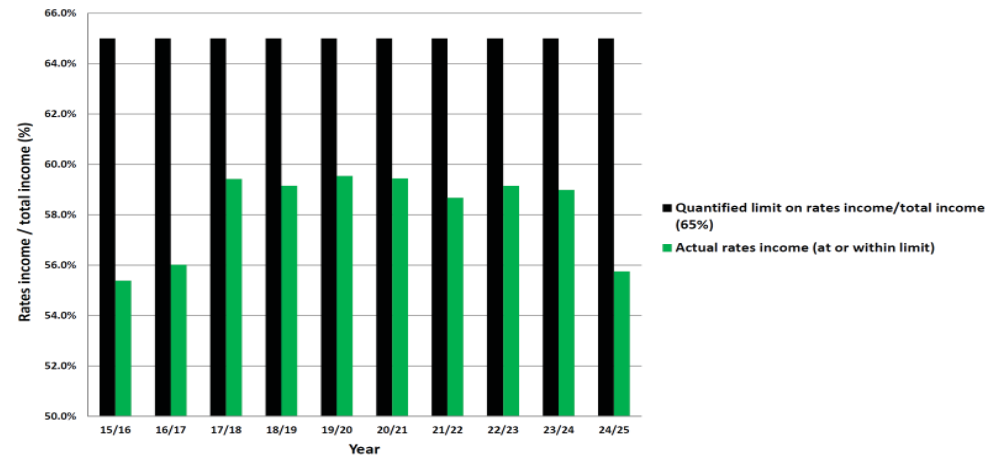
Affordability benchmarks	Rates affordability and rates increases benchmark	Rates revenue and rates increases complies with the limits set in Council’s financial strategy.
	Debt affordability benchmark	Debt complies with the limits set in Council’s financial strategy.
Sustainability benchmarks	Balanced budget benchmark	Operating revenue, excluding development and financial contributions and revenue from revaluations, exceeds operating expenditure.
	Essential services benchmark	Capital expenditure on the five network infrastructure services exceeds depreciation on those five services.
	Debt servicing benchmark	Interest expense is less than 10% of operating revenue, as defined in the balanced budget benchmark.

Rate Increases Affordability Benchmark



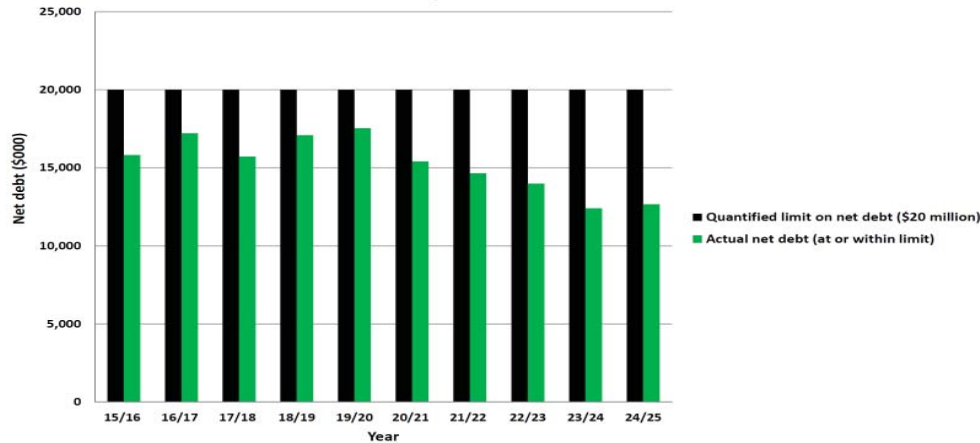
The increase above the benchmark in 2016/2017 is due to capital costs associated with piping of the tunnels and replacement of the trunk main. Rate increases are higher than the 20 year Long Term LGCI average in 2017/2018, 2020/2021 and 2023/2024 due to cyclical compliance costs and painting. The average rate increase over the 10 years is 2.15%.

Rates Income Affordability Benchmark



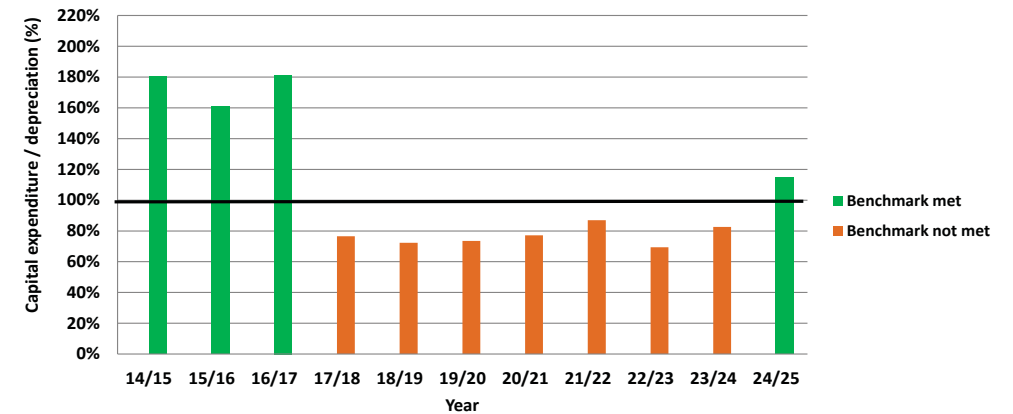
Council will not take more than 65% of Total Revenue from rates.

Debt Affordability Benchmark



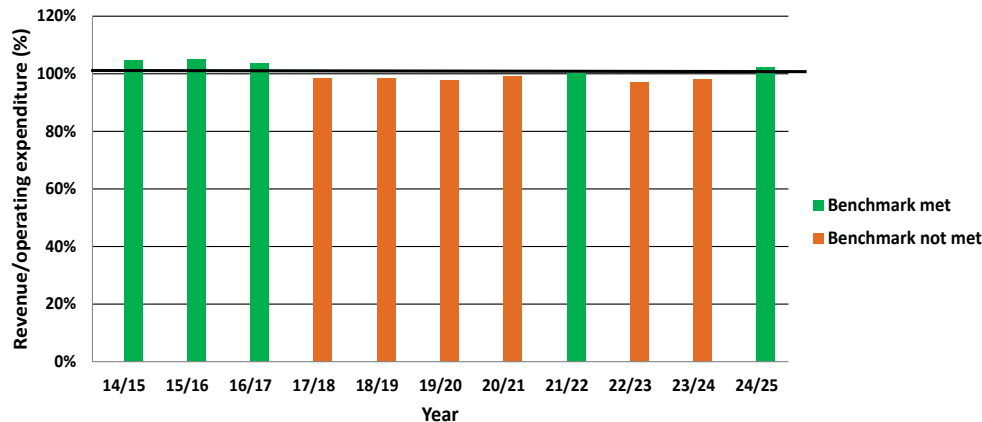
Council is operating well within the net debt limit of \$20m. Net debt tracks down to \$12.7m at the end of the 10 year Long Term Plan.

Essential Services Benchmark



Council is maintaining and renewing its assets as they wear out. There are years where the benchmark is not met but there are also years where Council has provided for more.

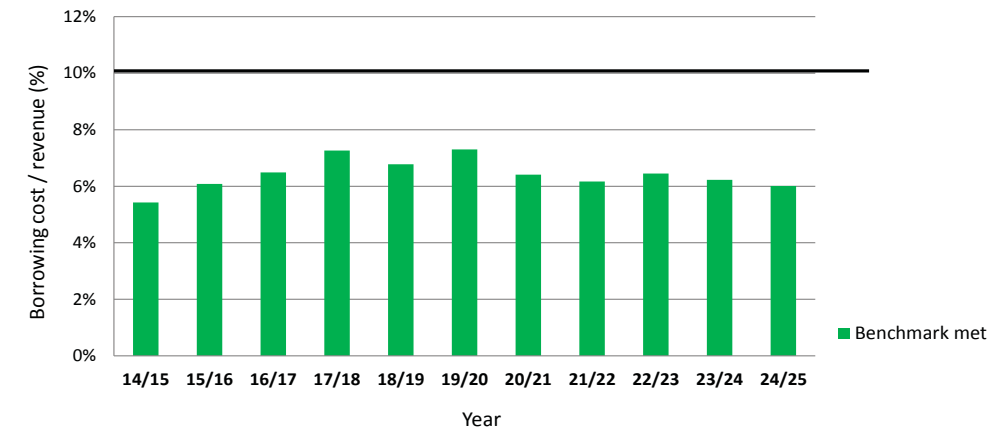
Balanced Budget Benchmark



Council is operating a balanced budget over the course of the Long Term Plan. Differences where we do not meet the 100% benchmark are marginal.

Council meets the balanced budget benchmark for a year if its revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment) for the year exceeds its operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant or equipment).

Debt Servicing Benchmark



Council is operating well below the benchmark. This means Council can service the interest costs associated with debt. Prudence use of debt keeps rates down and spreads the costs over generations that benefit.

* This benchmark is calculated on the gross finance costs. It should be noted that Council does earn interest on term deposits and this will offset gross finance costs.

Infrastructure Strategy

This is the Council's first formal public Infrastructure Strategy. It has included the assets that are required by the legislation. It covers roads, water supplies, sewage treatment and disposal, and stormwater. In time the data collection for other assets such as parks and reserves, cemeteries and buildings will be improved and included in future strategies. Council will also evaluate its role in IT and telecommunications.

What are the goals of the Infrastructure Strategy?

The role of infrastructure is to support, promote and achieve the Council's Community Outcomes.

The core of our strategy is :

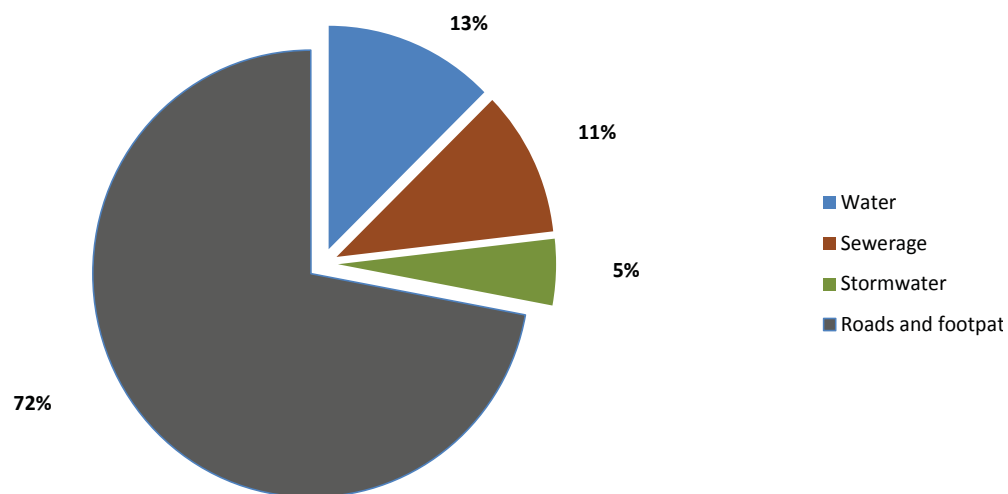
1. To provide the best range of services that are affordable for the community
2. To focus on efficient and effective delivery of services
3. To seek out savings while maintaining the assets in a sustainable manner.

What does our infrastructure look like ?

Buller District Council manages \$378.9m of infrastructure assets.

Asset	Description	Replacement Value	% of total
Water	Water extraction, treatment and distribution. 11 schemes (9 owned, 2 administrated).	\$47.9m	13%
Sewerage	Wastewater collection, treatment and discharge	\$39.9m	11%
Stormwater	Stormwater collection and discharge	\$18.1m	5%
Roads & footpaths	Roads (arterial, collectors, local; curbs and gutters), bridges, footpaths	\$273m	71%
TOTAL		\$378.9m	100%

Replacement Value - Infrastructure Assets



Strategy Layout

The Strategy Document sections and corresponding LGA Amendment Bill sections are tabled below:

Table 2.1: Strategy Layout

Strategy Section		LGA 2002 as amended (Section 101B)
1	Identifies the district and provides context	2 (a)
2	Identifies the Core infrastructure included in this strategy	2(a) and 6
	Discusses the significant infrastructure issues and the associated assumptions	2(a) & (b)
3	Illustrates the linkage between strategic documents	2
4	Documents the strategic statements that will guide decision-making for the next 30 years	2(b)
5	Identifies the response options for the significant issues and documents benefits, cost, when and funding source	2(b); 3(a) to (e) & 4(a)
6	Identifies the costs associated with the actions proposed	4(a) to (c)

Core Infrastructure

The Local Government Act 2002 Amendment Bill Section 101B – Infrastructure Strategy states:

- (1) A local authority must prepare and adopt, as part of its long term plan, an infrastructure strategy for a period of at least 30 consecutive financial years and:
- (6) In this section, infrastructure assets includes-
 - (a) existing or proposed assets to be used to provide services by or on behalf of the local authority in relation to the following groups of activities:
 - i. water supply;
 - ii. sewerage and the treatment and disposal of sewage;
 - iii. stormwater drainage;
 - iv. flood protection and control works;
 - v. the provision of roads and footpaths; and
 - (b) any other assets that the local authority, in its discretion, wishes to include in the strategy.”

Core Infrastructural Assets

The core Buller District Council Infrastructure Assets are tabled below:

Table 2.2: Buller District Infrastructure Assets

Asset	Description	Replacement Value	% of total
Water	Water extraction, treatment and distribution	\$47.9m	13%
Sewerage	Wastewater collection, treatment and discharge	\$39.9m	11%
Stormwater	Stormwater collection and discharge	\$18.1m	5%
Roads and footpaths	Roads (arterial, collectors, local; curbs and gutters), bridges, footpaths	\$273m	71%
TOTAL		\$378.9m	100%

Other Activities

Council has elected to develop this Infrastructure Strategy to cover Core Community Infrastructure as required by the Local Government Act:

- Water
- Sewerage
- Stormwater
- Roads and footpaths

This is the first infrastructure strategy and has included the assets that are required by the legislation but these are also the assets for which there is sufficient data on which to base a strategy. This infrastructure strategy will cover roads, water supplies, sewage treatment and disposal, and stormwater. In time the data collection for the other assets such as parks and reserves, cemeteries and buildings will be improved and included in future strategies. The Council is at present preparing asset management plans for parks and reserves, cemeteries and buildings.

Infrastructure Performance

Generally the portfolio of assets owned and managed by the Buller District Council is performing appropriately for the Levels of Service agreed with the community.

Council’s infrastructure is all fit for purpose with many upgrades or renewals of treatment facilities in recent years. Westport Sewerage Treatment plant constructed in 2006 is an activated sludge plant that requires sludge to be dealt with daily. Council has developed a composting plant using the sludge and green waste from the solid waste transfer station. The oxidation ponds at Reefton (2005) and Little Wanganui (1975) will require sludge removal around 2030 or twenty five years of operation. In the Little Wanganui case the longer period is attributable to the plant only serving 50% of the population it was designed for.

Reefton and Punakaiki water treatment plants were completed in 2012/13. The Westport plant is currently being upgraded and there are proposals with the respective communities to provide water treatment plants for Waimangaroa (2015), Ngakawau-Hector (2015), Inangahua Junction (2015), South Granity and Little Wanganui (2016). The reticulation serving these towns varies in age as development occurred within the townships. This information as well as condition is being gathered and recorded in the computer based asset management system. The renewal programmes that have been developed in the asset management plan are developed taking into account the criticality of the pipe, as well as age, condition and material.

Council's roads have been maintained in accordance with their function. This will continue with the recently developed national classification system. The road network has changed as land use has changed with a greater emphasis on dairying there has been a steady increase on the use of local roads by heavy vehicles.

Bridges are evaluated structurally every three years and this provides information on maintenance programmes as well as determining the bridge replacement. The government strategy of allowing and encouraging heavier loads to be carried as encouragement to the economy on reducing freight costs may over time have an effect on pavement and bridge life.

A well-planned approach to asset maintenance and renewal programme is regarded as the key to sustained infrastructure performance at an appropriate level.

Risks to Asset Performance

The greatest risk to all of the asset performance is natural disasters. The Buller area has the alpine fault running through it as well as a number of lesser known but just as damaging fault lines. This makes the district particular exposed to the likelihood of earthquakes.

The region is also in the path of the Southern Alps and is subject to orographic rainfall. The rainfall can be in large falls in isolated areas or across the district causing widespread damage mainly to roading and bridges .

The District is also subject to economic swings which affects the ability to fund infrastructure. A significant portion of the district is non-rateable land, which means services (eg, roading) are provided but there is no revenue stream.

Affordability of all assets is becoming an increasing issue as many of the assets age and the maintenance costs increase. A factor in the affordability can be identified by the manner in which the local authorities have maintained these assets historically. Asset management for local authority assets is a relatively new method of identifying the future cost, timing and the renewal of assets. Assets require a combination of loan funding and depreciation in order to maintain the levels of service that community desires.

The Special Purpose Road (Karamea Highway) is a difficult and expensive road to maintain. The section of road from the Mokihinui Bridge to the Little Wanganui is almost totally non rateable Department of Conservation estate. Any reduction in the level of funding assistance from NZTA will result in a considerable unaffordable burden to BDC ratepayers.

Emerging Issues

The task of building, operating and maintaining these infrastructure assets in an affordable manner is becoming increasingly difficult in view of:

- Demographic changes
- Environmental impacts
- Economic Change
- Continually changing legislative environment (Central & Regional Government)
- Infrastructure resilience
- Aging of infrastructure

Demographic Changes

The forecast shows that the area will have less people and they will be older. This will put additional pressure on the affordability of the assets. The council is maintaining assets at present to ensure that they are functioning.

Not only does the area have a reduction in the population it also has an aging population. This creates a number of other pressures that will need to be dealt with over the period of this strategy. Typically an aging population may rely on superannuation which is fixed and offers very little in the way of discretionary spending. However the area could also attract other residents who may be able to create a nest egg by selling higher value property in other parts of New Zealand and purchase similar quality property at lower prices. Never the less the aging population will provide added pressure. Strategically placed wider footpaths for mobility scooters. Higher quality footpaths with lower tolerance for tripping hazards.

Normalising of Charges

Council through the rates review is to consider a range of rating options. Changes to some of user pays charges maybe an outcome of this process..

New Technologies

There will over the period of this strategy be some huge advancement in technology to what extent is crystal ball gazing. However if we look back at the advancement over the last thirty years there can be some degree of certainty that what and how we are managing our assets will change substantially. Thirty years ago computers were in their infancy with many Councils having one to look after financial's. There were no telemetry systems to enable management of treatment plants, pumping stations etc, remotely. To suggest that it would be possible to remotely control such facilities would not have been credible.

In preparing this strategy while we are aware that there will be advancement we have by necessity based our projections and maintenance costs on the methods that in use today.

Economic Change

With an underpinning economy of mining and developing agriculture and tourism sectors, Buller economy is very prone to external influences. Key businesses including Solid Energy, Bathurst and Holcim are all undergoing reorganisation which affects the entire economy of the district. BDC is mindful that infrastructure investments must be 'in-tune' with the current economy and future opportunities unfolding.

Changing Government Priorities and Legislative Environment

The National Infrastructure Plan, March 2011, states that:

There are two key outcomes the government would like to drive through its infrastructure strategy:

- Better use of existing infrastructure
- Better allocation of new investment

The Governments focus on growth and the economy as detailed in the Business Growth Agenda is a key influence on investment prioritisation.

The Governments' focus is moving on from water quality as this has been addressed through the Health Act (Drinking Water) Amendment Act 2007 and the Drinking Water Standards for New Zealand and the focus is now changing to water quantity and the sensible, sustainable management thereof.

Environmental compliance and progress is reflected through national policy statements and promulgated through regional and district plans.

Climate Change

The impact of climate change is of concern to all parts of the district. Some properties that are near the sea are likely to experience sea level rises which have the potential to require retreat to other areas or protection by sea walls. There is pressure on Council now to support residents as they are challenged by regular storm surges that erode sea frontages and threaten properties, this will continue and with climate change become more regular.

With a climate that can be adverse, the added impact of more severe storms places the communities wellbeing at risk. BDC is working with the West Coast Regional Council to examine the potential; impacts of climate change, in particular flooding impacts on Westport township.

Climate change is also going to have some effect on all parts of the district with the likelihood of increased storm intensity, resulting in higher rainfalls and winds. This will impact on stormwater removal and protection of property from rivers.

Infrastructure Resilience

Customers have a high expectation of continuing functionality and service delivery. Resilience is based on a design philosophy which acknowledges that failure will occur. Resilience requires early detection and recovery, but not necessarily through re-establishing the failed system.

We have to consider managing and mitigating the risks to, and the resilience of, our infrastructure assets from natural disasters.

In all renewal projects the resilience of the material being used is a factor when determining materials and construction.

Aging infrastructure

The infrastructure was constructed as the various communities were established. From that time the Councils have maintained the systems and replaced or renewed when higher maintenance costs indicated that it was timely. As the townships developed the infrastructure was extended either by the Local Authority or by developers.

This strategy defines in some detail the effect of the aging infrastructure and the timelines for installation. Details of the infrastructure to be replaced will continue to be refined as more data on condition is collected and entered into the asset management data base.

Buller District must carefully manage its investment in infrastructure to ensure it gets value for every dollar and provide infrastructure in a lawful, functional and affordable manner.

Assumptions

The following assumptions were developed for 2012-22 LTP, and are generally still applicable.

Table 2.3: Significant Assumptions

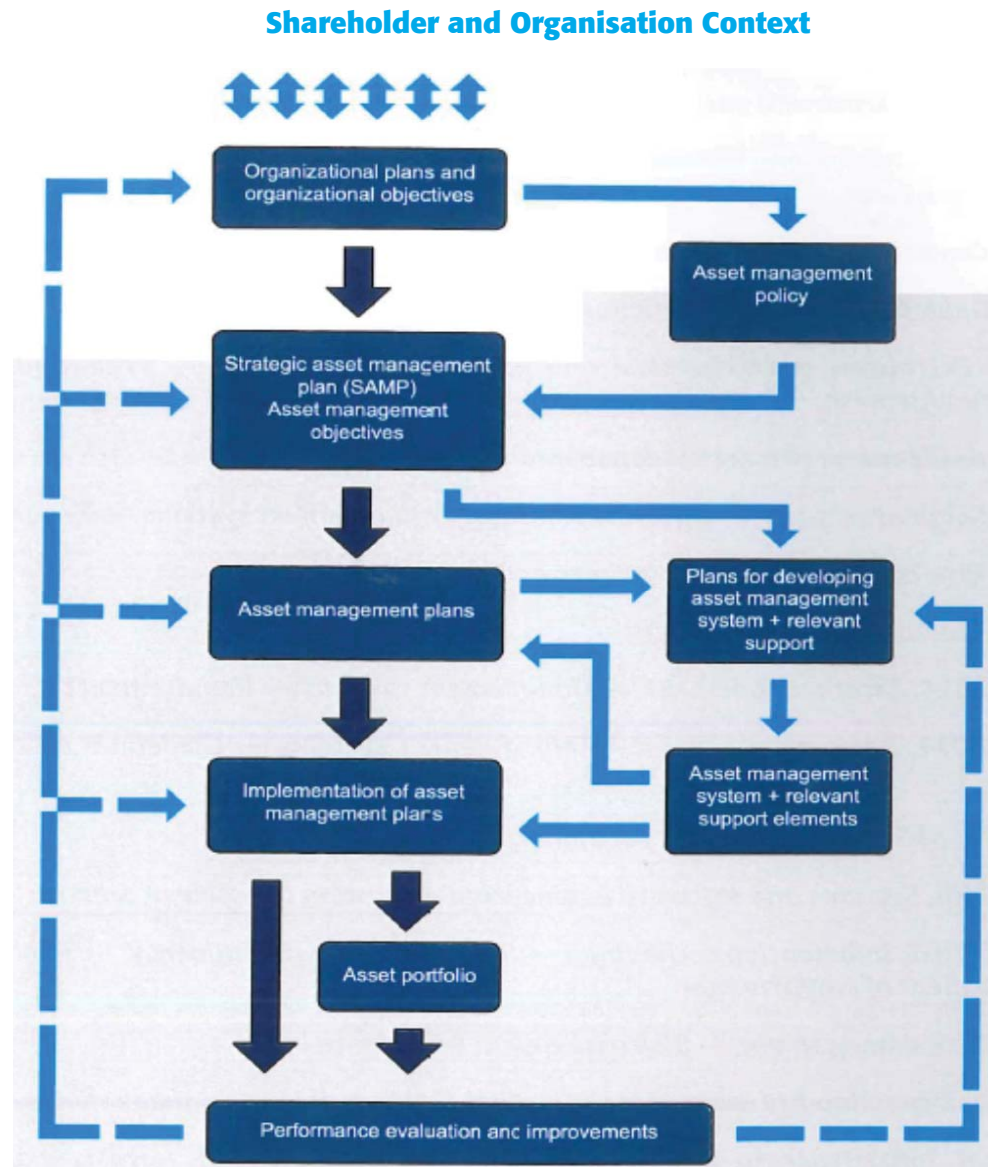
Significant Assumptions	Risk & Impact
Roading & Urban Development	
That the New Zealand Transport Agency will provide financial assistance for 2015/16 at 61% for all road expenditure including renewals increasing by 1% pa through to 2017/18 where it reaches a new base level of 63%. The Special purpose roads are funded at 100% for the next three years. In 2018/19 the Karamea Highway will revert back to State Highway or remains a local road but funded at 100%	This is due to a change in funding from central Government
Council assumes that fuel tax rates from New Zealand Transport Agency remain the same	
There will be no subsidisation of footpath and cycling facilities by the New Zealand Transport Agency	No policy change is expected beyond tourism development
No significant upgrades are required for the increased population	Following a review of likely population and demographic changes throughout the district, it is not expected that the increased usage due to population growth will be significant requiring roading network upgrades. It is believed that there is adequate capacity in the current network for any future growth. It is expected that new roads will be built by developers during the subdivision process
There are currently no resource consents required for stormwater discharges from roading and there is no specific treatment of the stormwater currently required	The low volumes of traffic on Council roads and the passage of road run off through grass berms or grass swales minimises any environmental impact
Water Supplies	
It has been assumed that there will be no significant change to current water demand from any of the Council water supplies	Following a review of population and demographic growth throughout the district
It is assumed that the conditions of Resource Consents held by the Council (requirements and costs) will remain at similar to current levels and that Council will obtain the necessary Resource Consents for planned projects Changing expectations from customers or future legislation changes may affect the appropriateness of existing consents	There is a risk that consent conditions will change or that consent will not be obtained for the Council projects. There is a risk of future changes to consent requirements as a result of the implementation of National Policy Statements, and Freshwater Management legislation. If consent conditions change, expenditure may increase to comply with the conditions and this may have an impact on water supply revenue (rate) requirements. If consents cannot be obtained for planned projects, the project may be delayed or may not proceed
Assistance will be available through the Ministry of Health to provide financial assistance to all Council water supplies where treatment upgrades have been provided for	However it should be noted that there can be no certainty regarding the receipt of the subsidy from the Drinking Water Assistance Programme (DWAP) and should the subsidy not materialise, there would need to be consultation with the community and the decision to upgrade or not would be based on affordability and legislative requirements.
Council has been successful with an application to the Ministry of Health for funding assistance for the upgrade of the Waimangaroa, Ngakawau-Hector, and Inangahua Junction water supplies. Applications will be made to upgrade Little Wanganui and South Gracity supplies	

Significant Assumptions	Risk & Impact
Wastewater/sewerage	
It has been assumed that there will be no significant capacity change required for infrastructure to meet to demands	Following a review of likely population and demographic growth throughout the district
Resource Consents will be renewed for Westport sewerage for emergency discharge	
Resource consent to discharge primary treated and untreated sewage effluent to Buller River during storm overflow events was for 20 years from date of issue July 2003	There is a risk from 2023 if this is not approved that further separation of sewer and stormwater in Westport will be required. However the flat grades on many of the sewers will require flushing devices if all stormwater is to be removed
Stormwater	
It has been assumed that there will be no significant growth in urbanised area requiring stormwater reticulation. The only area identified for stormwater reticulation is the North Beach area of Westport	Following a review of likely population and demographic changes throughout the district
Westport is a town only 2 metres above sea level which provides some issues for stormwater collection and discharge. One of the longer term requirements will be to install pumps on stormwater outlets to reduce areas of surface flooding	Council is currently investigating the possibility of installing additional stormwater systems, specifically a large pump station to pump stormwater over the river stop banks. Similar designs are currently deployed in Greymouth and Palmerston North. Further investigation, modelling, and design work will be required given the potential impacts of this possible system. These systems can have complex secondary effects on existing stormwater systems and stormwater flows. Preliminary estimates are in the range \$0.5 million to \$1 million. Council has chosen not to proceed with the system. Future versions of the Infrastructure Strategy will further consider options.

Linkage with other documents

The following diagram illustrates the Infrastructure Strategy Linkages with other documents in the Asset Management and Strategic Planning Context.

Figure 3.1: Infrastructure Strategy- Linkages with other Documents



Thirty Year Strategy

In its role as Local Authority Buller District Council will comply with the relevant New Zealand legislation, while the following Strategic Statements will guide decision-making over the next 30 years. These statements have been derived from Council's Community Outcome Statements and Long Term Plan

Strategy	Strategic Statements
1	Wellbeing: a vibrant, healthy & safe community with access to quality facilities & service
2	Learning: a district that values & supports learning with accessible, relevant education & training opportunities
3	Who we are: a 'happening' region with a strong community spirit & distinctive lifestyle
4	Sustainable Environment: the distinctive character of the environment appreciated & retained
5	Prosperity: a thriving, resilient and innovative economy creating opportunities for growth & employment

Applying the Strategic Statements to Infrastructure Planning

Wellbeing: A vibrant, healthy & safe community with access to quality facilities & service

To support this strategic statement:

- Provide access to quality amenities for physical activity
- Quality drinking water
- Number of traffic accidents
- Improved safety in public places (dog attacks, liquor bans, security cameras)
- Emergency Management Programmes and preparedness
- Number of consents being processed & signed off for completion in accordance with legislation

Learning: A district that values & supports learning with accessible, relevant education & training opportunities

To support this strategic statement:

- Professional library services & a wide range of resources

Who we are: a 'happening' region with a strong community spirit & distinctive lifestyle

To support this strategic statement:

- Number & usage of community facilities
- Subsidies for hire of Council facilities for community based events
- Voter turnout

Sustainable Environment: the distinctive character of the environment appreciated & retained

To support this strategic statement:

- Water management & quality
- Visitor level of appreciation
- Waste minimisation

Prosperity: a thriving, resilient and innovative economy creating opportunities for growth & employment

To support this strategic statement:

- Employment levels & opportunities
- Innovation & excellence
- Regional growth trends

The Organisations' Priorities

Council has considered the current situation, and in terms of the future have adopted a "Plan and act strategy".

This includes actions, results and risk as listed.

Action

- Increase rates if necessary
- Borrow for new long term investments

Result

- Some new expenditure
- Maintain asset management/improve infrastructure
- Maintain or improve levels of service
- New economic activity to supplement mining
- Attempt to reverse decline in population

Risk

- No guarantees

To ensure there is clarity for planning in response to the current and projected context, Council has agreed on the situation and approach.

Agreed Council Position

- Prepare for a population decline within the District.
- Seek out efficiencies and reductions of service where possible to fund expenditure that will enable the district to prepare for a slow economic recovery.
- Explore economic development opportunities that will enable some diversification of the local economy.

Asset and Service Management Strategy

Over the next ten to twenty years BDC's approach will be a focus on maintaining the road network in the most cost effective manner. This will be achieved through:

1. Robust asset inventory information
2. Improving knowledge about network demand (particularly heavy vehicles)
3. Planning and managing using a network hierarchy approach (ONRC based)
4. Programming works based on priority and cost-effectiveness rather 'than 'worst first'
5. Seeking the best appropriate combination of maintenance and renewal work, accepting improvement will be limited
6. Acknowledging that currently levels of service may not be sustainable across the entire network

The delivery of roading services relies heavily on the services of contractors. Outsourcing is bundled as regular maintenance work requiring a local presence, or project type work that can be undertaken by a range of contractors who can undertake more finite works.

BDC's Professional Services Unit play a key part in the delivery of services as representatives of the asset owner (Council) and supervisor of contracts. The systems, processes and personnel involved are responsible for ensuring the deliverables provided by contracts (inputs) and transferred into the outputs and outcomes sought by Council.

Cost Effective Delivery of Services

In terms of section 10 (Purpose of local government) there is a clear requirement to meet the current and future needs of communities for good-quality local infrastructure, local public services,... in a way that is most cost-effective for households and businesses.

- (2) In this Act, good-quality, in relation to local infrastructure, local public services, and performance of regulatory functions, means infrastructure, services, and performance that are:
- (a) efficient; and
 - (b) effective; and
 - (c) appropriate to present and anticipated future circumstances

In order to demonstrate that the delivery of services are efficient, effective and appropriate; Buller District Council has undertaken an evaluation as part of Level of Service analysis for each asset group represented in this Strategy using the Better Business Case 5 case approach as a guide

In order to demonstrate that the delivery of services are efficient, effective and appropriate; Buller District Council has developed a procurement system which is based on providing fair payment for the delivery of services. Council has utilised a cost plus contract for all of its maintenance contracts with WestReef Services Ltd which is a Council owned entity. The Council uses the system thinking strategy to identify waste in both the delivery of the service and the manner in which the Council conducts its business.

Addressing Resilience

Both physical and system resilience are crucial. This means:

Design and construction standards (where cost effective) that ensure infrastructure is able to withstand natural hazards and long term changes in circumstances such as those resulting from climate change.

Organisations and networks of organisations with the ability to identify hazards must share information, assess vulnerabilities, and plan for and respond to emergencies.

Acknowledging the value of adaptability and redundancy in the network to improve business confidence.

Identifying and managing cross-sectoral dependencies, such as power supply for communications infrastructure. Engineering Lifelines groups have already undertaken work in this area (NIP 2011)

In order to improve resilience Council approach will be to:

- Actively participate in CDEM planning and activities, at both regional and local levels
- Investigate options for alternative service provision and system redundancy
- Identify critical assets and ensure mitigation methods are developed
- Obtain insurance where this is deemed to be the most cost effective approach
- Have generator capacity to operate strategic facilities in the event of a long power outage

Significant Decisions Required

Taking a long term view to the management of infrastructural Assets, Buller District Council needs to make key decisions in a timely manner. In addressing Community desires and priorities the following key decisions have been identified.

Key Decision	Indicative Timeframe
Bridge renewals and upgrades (timing and level of service to be provided)	2015
Special Purpose Road – funding and Level of Service provision	2017 (for next LTP)
Footpath Renewal Plan	2017 (for next LTP)
Water Supply asset pipe renewals – Reefton and Westport (Timing and approach)	2017 (for next LTP)
Water Supply asset pipe renewals – Westport tunnels and main trunk line (Timing and approach)	2015
Wastewater asset pipe renewals - Little Wanganui, Reefton, Westport (Timing and approach)	2015
Wastewater Consent - Westport Consent 408/2 discharge to river during storm overflow expires July 2023	2020 (for 2021 LTP)
Stormwater asset pipe renewals - Westport	2017 (for next LTP)

Significant Infrastructure Issues

The Local Government Act 2002 Amendment Bill Section 101B – Infrastructure Strategy states:

(2) The purpose of the infrastructure strategy is to–

“(a) identify significant infrastructure issues for the local authority over the period covered by the strategy; and

“(b) identify the principal options for managing those issues and the implications of those options.

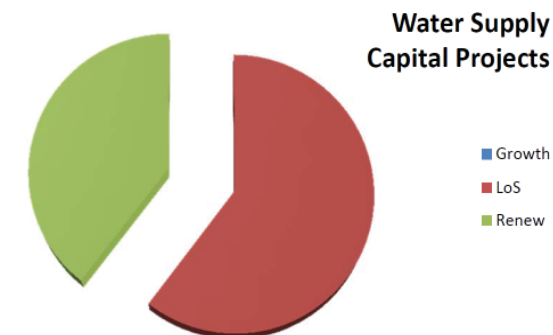
In developing this 30 Year Strategy Council identified the anticipated significant infrastructure issues over the 30 years and considered each significant action and the benefits of the action. The significant infrastructure issues faced by Buller District Council with the benefits and costs are tabled below.

Water

Council’s goal for the water activity is:

Council’s principal goal for water over the next ten years is:

“to provide an adequate supply of water that is of sufficient quality for household, agricultural, commercial and industrial use, which meets the current and future needs of the consumer, in a cost effective manner.”



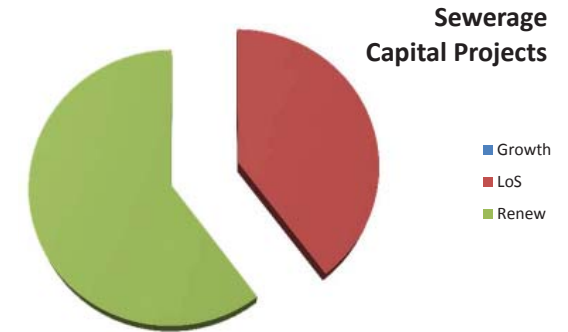
Issue	What are we doing?	What is the benefit?	How much will it cost?	When are we doing it	Growth	Levels of Service	Renew
Drinking Water needs to be improved to meet the Drinking Water Standards	Upgrading Water Treatment Plants	Improve public health	\$1.55m	2015-2017		✓	✓
	Assumptions	The upgrade will improve the quality of the drinking water Some expenditure commitment is still awaiting community decisions and may not proceed. As at mid March 2015 the Karamea community has decided not to proceed with a water systems, and Council consultation continues with the Inangahua Junction and South Granity communities					
Aging Infrastructure	Upgrade Water Supply Tunnels	Ensure continuity of service in a reliable manner	\$1.5m	2015/2016			✓
	Replace Trunk Mains		\$3.9m	2016/2017			✓
	Assumptions	<ol style="list-style-type: none"> The water supply tunnels have a partial blockage caused by timber supports collapsing. An application has been lodged with the Ministry of Health for subsidy from the Drinking Water Assistance Programme towards the cost to line or pipe the tunnel The existing trunk main provides water to Westport is aged and Council during 2015/16 will investigate the condition of the main to optimise either the need to replace and when or to continue to maintain at the current level of service 					
Aging Infrastructure	Mains Renewals	Ensure continuity of service in a reliable manner	Average of \$385,000pa	2015-2045		✓	✓
	Assumptions	The mains renewals programme will be refined based on performance and condition Analysis of Westport and Reefton Cast Iron pipe (to be completed) may extend pipe lives and reduce this 30 year programme of work					

Sewerage

Council's goal for the sewerage activity is:

Council's principal goal for wastewater over the next ten years is:

"to provide cost effective sewerage services for townships, as required by the community, and to continue investigations into minimising any adverse impact of effluent discharges into the environment."



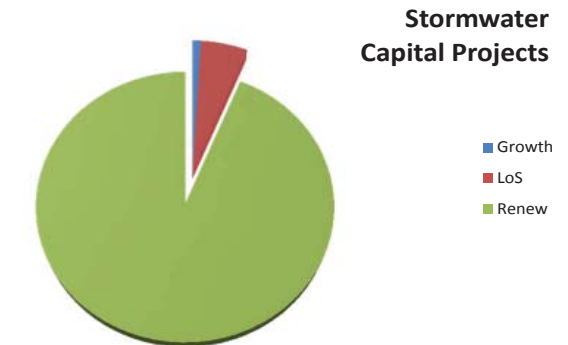
Issue	What are we doing?	What is the benefit?	How much will it cost?	When are we doing it	Growth	Levels of Service	Renew
Aging Infrastructure	Mains Renewals	Ensure continuity of service in a reliable manner	\$430,000/annum	2015-2045			✓
	Assumptions	The mains renewals programme will be refined based on performance and condition					

Stormwater

Council's goal for the stormwater activity is:

Council's principal goal for stormwater over the next ten years is:

- To provide for the collection and disposal of stormwater to acceptable environmental standards



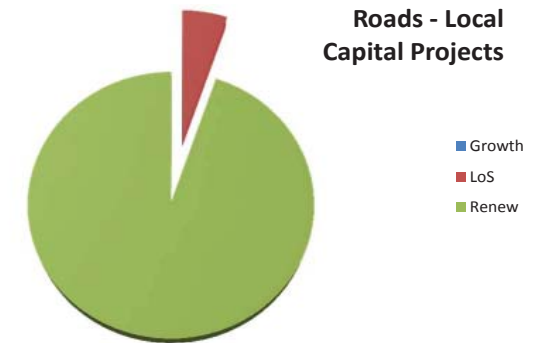
Issue	What are we doing?	What is the benefit?	How much will it cost?	When are we doing it	Growth	Levels of Service	Renew
Aging Infrastructure	Mains Renewals	Ensure continuity of service in a reliable manner	\$200,000/annum	2015-2045			✓
	Assumptions	The mains renewals programme will be refined based on performance and condition					

Roads and Footpaths

Council's goal for the stormwater activity is:

Council's principal goal for stormwater over the next ten years is:

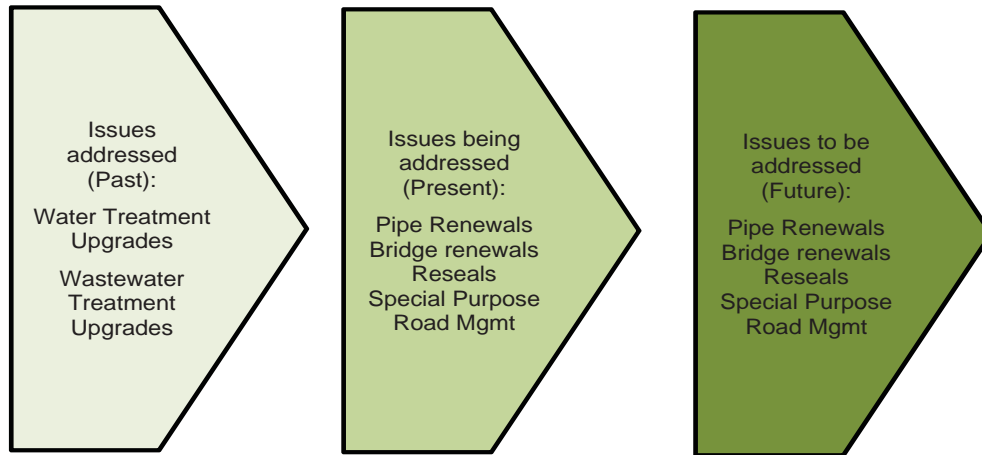
"To provide and maintain a network of roads for the movement of vehicles, goods and people in a safe and efficient manner throughout the District in accordance with Council and NZTA standards."



Issue	What are we doing?	What is the benefit?	How much will it cost?	When are we doing it	Growth	Levels of Service	Renew	
Legal Compliance								
Aging Infrastructure Load Capacity	Bridge Replacements/ upgrades to allow for 50MAX/HPMVs	Ensure continuity of service in a reliable manner Increase capacity to allow for 50MAX	\$2.2m over 10 years	2015-25		✓	✓	
	Assumptions	The bridge will perform satisfactorily (reduced load limit) until upgraded with some increased maintenance						
Aging Infrastructure	Resurfacing	Maintain level of service and asset preservation	\$0.6m / annum	2015-45			✓	
	Assumptions	The resurfacing programme will be refined based on performance and condition						

Summary of Significant Infrastructure Issues

Buller District Council has recently invested to address a number of key issues requiring an Infrastructure response. This means These issues



Other Scenarios Considered

Given the current economic context, Buller District Council has three broad options in terms of infrastructure management and provision.

1. Reduce the level of spend; this would result in a decrease in the level of service, or an increased level of risk of sustainable asset performance.
2. Continue with the 'current' approach
3. Increase expenditure where investment in infrastructure may assist economic growth.

In terms of option 1; BDC is already extending asset lives and delaying renewal work within acceptable risk limits. The spend has been reprioritised within similar budget bands to where the most benefit aligns with Council's goals. BDC remains open to option 3. In this scenario viable opportunities that will result in real benefits to the district would be supported through appropriate infrastructure provision.

Financial Estimates

The Local Government Act 2002 Amendment Bill Section 101B – Infrastructure Strategy states:

(4) The infrastructure strategy must outline the most likely scenario for the management of the local authority's infrastructure assets over the period of the strategy and, in that context, must–

"(a) show indicative estimates of the projected capital and operating expenditure associated with the management of those assets–

"(i) in each of the first 10 years covered by the strategy; and

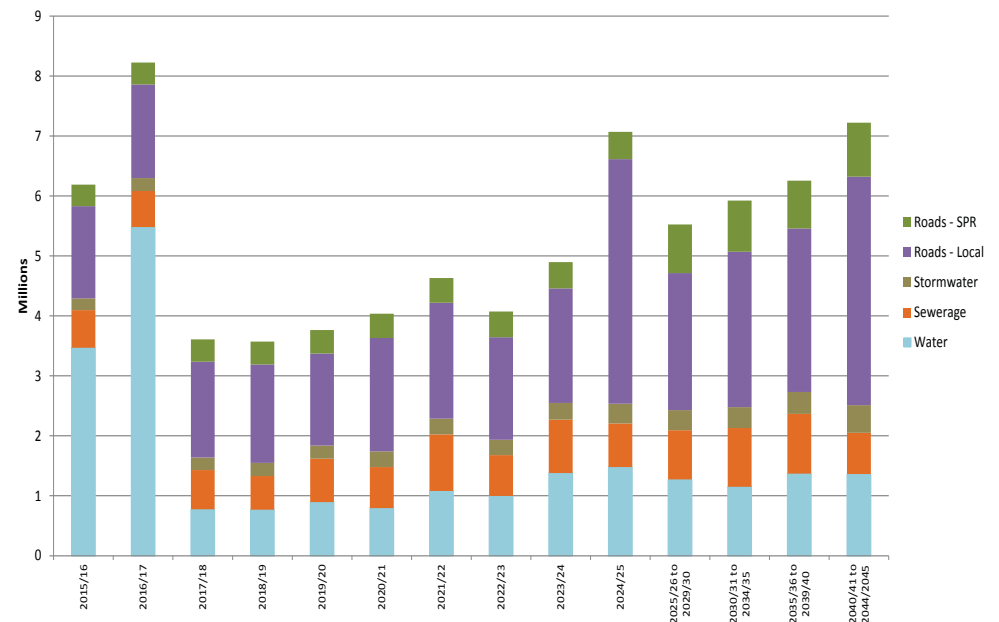
"(ii) in each subsequent period of 5 years covered by the strategy

Total Expenditure

The projected capital expenditure associated with the significant infrastructure assets are graphically represented below. The five year blocks from 2025/26 to 2044/45 are presented as annual average expenditure for the five year forecast period:

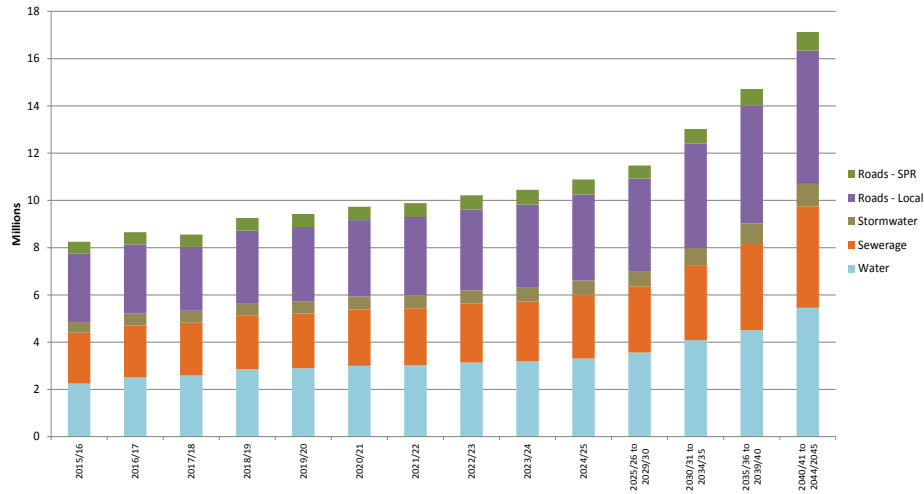
Figure 6.1: Projected Capital Expenditure - Infrastructure Assets

Combined Infrastructure Forecast - Capital



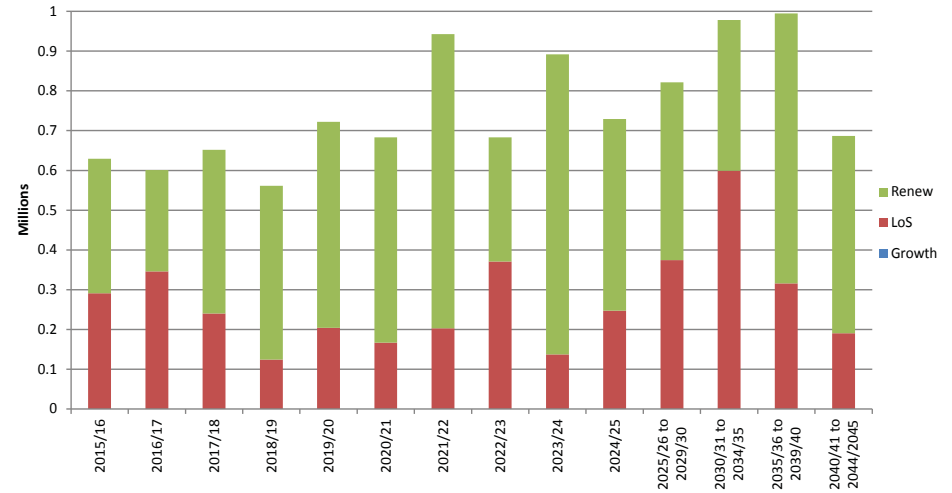
Note - SPR = Special Purpose Road

Figure 6.2: Projected Operational Expenditure - Infrastructure Assets
Combined Infrastructure Forecast - Operations & Maintenance



Sewerage

Figure 6.4: Projected Capital Expenditure – Sewerage
Sewerage Forecast

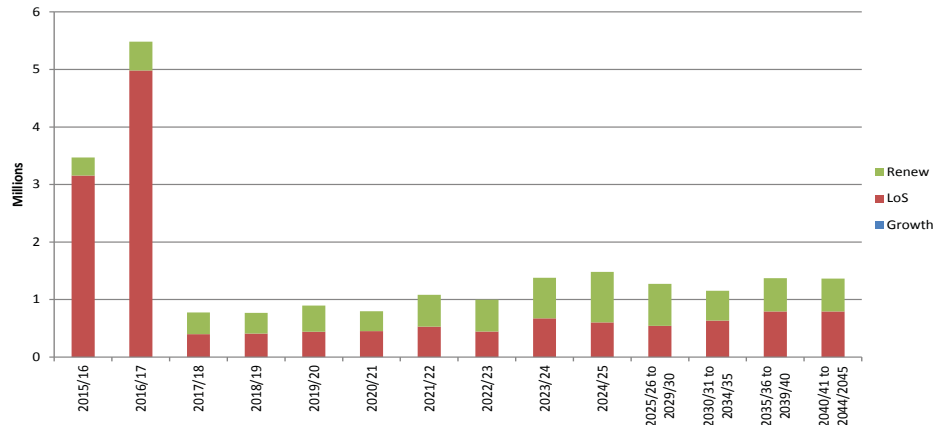


Note LoS = Levels of Service

Water

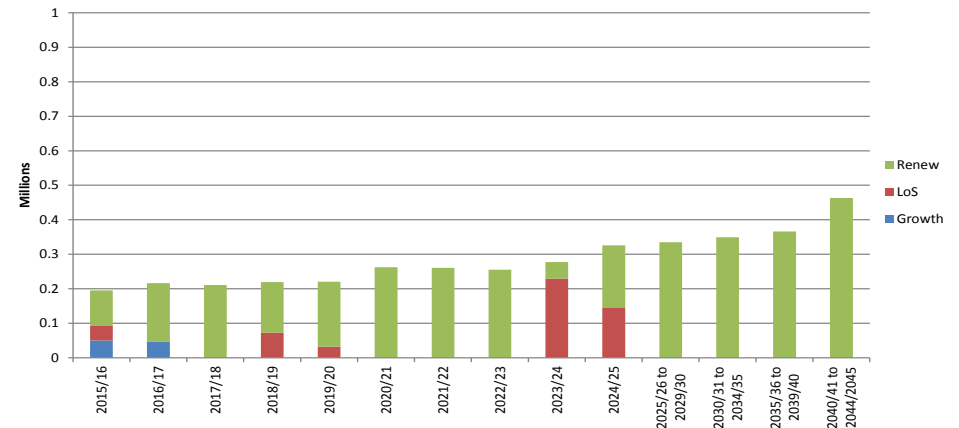
The projected capital expenditure associated with the water infrastructure assets are graphically represented below:

Figure 6.3: Projected Capital Expenditure – Water
Water Supply Forecast



Stormwater

Figure 6.5: Projected Capital Expenditure – Stormwater
Stormwater Forecast



Roads and Footpaths

Figure 6.6: Projected Capital Expenditure – Roads, Local and Footpaths
Roads - Local Forecast

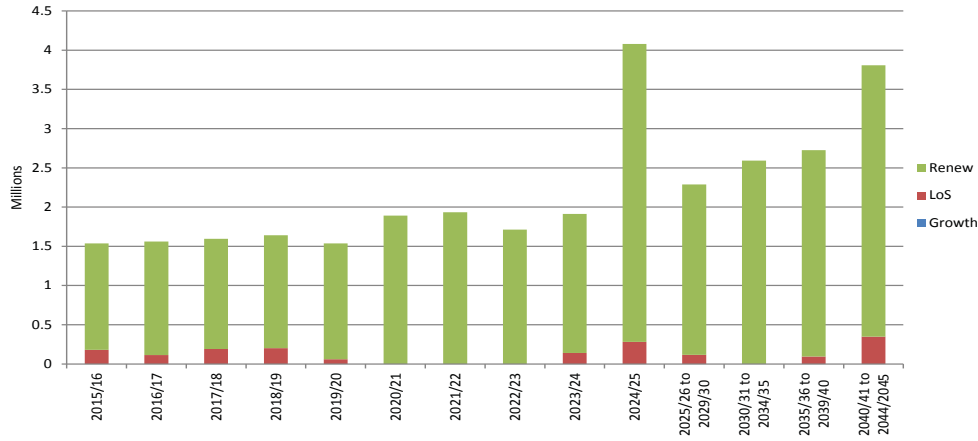
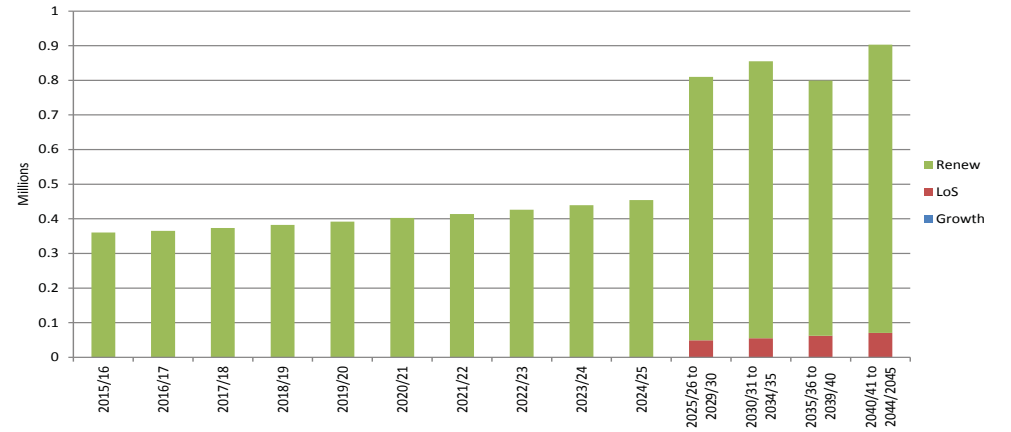


Figure 6.7: Projected Capital Expenditure – Roads, Special Purpose Roads
Roads - Special Purpose Roads Forecast



Key Issues Affecting the Plan

Key Message 1: WATER is our top priority

Westport Water

Stage 1 of the Westport upgrade has been completed. Stage 2 is in the design stage.

Council considered two options for Stage 2:

Council considered two options, but agreed to implement Option 2

Option 1

Immediate replacement of the Westport trunk main in 2015/2016 at a cost of \$3.8m. In addition Council has applied to the Ministry of Health for subsidy from the Drinking Water Assistance Programme to pipe tunnel one at a cost of \$1.550m. This option represents a total capital expenditure of \$5.35m in 2015/2016

Option 2

Defer immediate replacement of the Westport trunk main pending further investigation of the condition. Still pipe tunnel one at a cost of \$1.6m with an anticipated subsidy of \$0.75m in 2015. An amount of \$100,000 has been allowed to undertake an investigation of the trunk main to Westport to determine the optimum timing and lengths of pipe to be replaced. An amount of \$3.9m has been provided for in 2016/2017.

Option 2 was the chosen option in the Long Term Plan as it:

- Immediately addressed the reliability of the Westport water supply.
- Allowed time to accurately determine the scope of the pipe replacements to be undertaken.

Rural Drinking Water Upgrades

Waimangaroa

The Waimangaroa water upgrade was expected to proceed as planned after successfully gaining additional funding from the Ministry of Health. A community vote was held which indicated the support of the community to proceed. This represents a carry-forward of capital expenditure from the 2014/2015 Annual Plan. Unfortunately recent storm damage to the primary water intake has meant that the previously approved scheme is no longer viable. Currently Council staff are working with the Waimangaroa community to establish temporary supplies while at the same time investigating possible long term solutions. It is expected that any new source will require a different form of treatment and that this may well be more expensive. The Ministry of Health has been advised of the situation and asked to put the original application and subsidy on hold. In due course Council will have to seek new approval and subsidy (if available). Given the present uncertainty, the Long Term Plan continues to be based on the original scheme. When the cost of future requirements has been established a revised Waimangaroa water rate will be required and it is expected that this will be effective from year 2 of the Long Term Plan.

Ngakawau-Hector

The Ngakawau/Hector drinking water supply upgrade has been deferred until 2015/2016 due to lack of community support and issues around scheme design and ownership. This Long Term Plan has been prepared on the basis that Council owns the scheme. A stage 2 CAP Application for additional funding has been lodged, with upgrade works planned to take place in 2015/2016. The cost of the upgrade is forecasted to be \$553,000 and a subsidy of \$470,000 is anticipated to be received. At present the Council is working with the Ngakawau/Hector community to resolve the issues associated with the scheme. For the purposes of the Long Term Plan it is assumed that the scheme will proceed as planned. However any final decision will be subject to a community vote.

Inangahua Junction

Capital totalling \$223,000 has been budgeted for the upgrade to the Inangahua Junction water supply. A subsidy of \$189,500 has been applied for from the Ministry of Health.

South Granity

An upgrade costing \$359,000 is scheduled for 2015/2016. A subsidy of \$255,000 has been applied for from the Ministry of Health.

Little Wanganui

A CAP Application has also been lodged for Little Wanganui water supply for an amount of \$474,000. The cost of the upgrade is estimated to be \$596,000 in 2016/2017.

Note:

Council has assumed, for the purposes of the Long Term Plan, that all these upgrades will continue. However all upgrades are contingent on financial assistance being provided, and decision on overall affordability by the community.

Karamea Water Supply

In the 2013/2014 Annual Plan Council undertook an investigation to determine if a reticulated and treated water supply for Karamea, including Market Cross, could be found.

Stage 1 encompassed identifying a suitable water source. It entailed drilling a test borehole, designing a water treatment system, reservoir and pipework. A good quality water supply was found in quantities that are sufficient for a reticulated supply for Karamea. The cost of the exploratory work was \$150,000 and this was largely funded by a Ministry of Health subsidy.

In total the cost of the water supply was estimated to be \$1.67m and the total subsidy was \$1.4m with the local share being loan funded. Targeted rates were estimated to be \$667.00.

The Buller District Council consulted with the Karamea community and the community voted 51 to 20 against the proposal. The planned water supply will not go ahead and the status quo will remain. The Ministry has been advised of the result.

Key Message 2: District Development and Diversification is IMPORTANT

Economic Development including Tourism

One of the main thrusts of the Long Term Plan is support for existing economic activity and diversification into new forms of economic enterprise. Council has recognised that previous endeavours have not been as successful as may have been hoped and that the mixture of part general rate/ part target rate support and poorly focussed expenditure was not well received by many commercial ratepayers. A new targeted approach is called for.

General Economic Development Support

Council is committed to economic development and diversification and recognises that this can be best achieved by a local effort combined with a 'whole of Coast' effort combining the efforts of all four West Coast Councils and Development West Coast.

All four Councils have approved a West Coast Economic Development Strategy. This strategy is expected to be a spring board for economic development. It is intended that Development West Coast (DWC) will provide a basic resource in the form of one full time resource, jointly funded by the West Coast Regional Council and DWC. Over time it is anticipated that the central resource will work in conjunction with a part time (20 hour per week) staff resource located at each of the three territorial Council offices. The Long Term Plan assumes that this will occur in the 2015/16 year in the Buller District.

Council estimates that this general economic development support will cost \$67,000 which will be funded by the general rate.

Tourism Support

Council recognises the potential of tourism throughout the whole district and accepts that a vibrant tourism industry creates economic benefits to all sectors of our community. Council also recognises that the district tourism goals are best fulfilled when the efforts of our Council are combined with those of other West Coast Councils, in 'partnership' with the efforts of the local tourism industry.

Council's funding will therefore be limited to the following:

- Council will continue to support Tourism West Coast by way of an annual grant in co-operation with other West Coast territorial authorities. In addition, Council will fund a resource to ensure a local district presence for Tourism West Coast.
- Council will provide funding assistance by way of annual grants to tourism activities such as i-Sites.
- Council will work with Advance Northern West Coast to further promote and market the District. Council's direct support will be capped and continued support will only be available if the Council can be satisfied that the tourism industry has organised itself to a membership structure that provides any additional funding requirements from its own sources.
- Council will consider support of major events that provide significant tourism promotion. Such support will be on a case-by-case basis.

Council's on-going expenditure will be conditional on the local tourism industry working with other West Coast Councils and Tourism West Coast to promote the entire West Coast region.

In the Long Term Plan, total year one funding for direct tourism support expenditure funded from the general rate is estimated at \$226,000.

Museum Support

Council is committed to assist with the preservation of the District's treasures and heritage. Museums play an important part in the tourism experience while also enhancing the local culture. Council provides financial assistance to independent museums located in our communities in the district.

The Council will be funding \$149,000 from the general rate in 2015/2016. There has been no change in the level of museum funding previously provided in 2014/2015.

Council acknowledges there are a number of small community museums and not all can be funded.

Key Message 3: Addressing Earthquake Risks

Rationalising Council property & Investing in our towns

Council Property & Earthquake Strengthening

Council has a large investment in property in both Westport and Reefton:

- Carnegie Library
- Sue Thomson Casey Memorial Library
- Clocktower Council Chamber
- Brougham House
- Reefton Service Centre
- Reefton Community Centre
- NBS Theatre

Council needs to be sure that it is getting best value from these significant assets. At present the utilisation of different buildings is patchy with some struggling to cope while others sit empty. For some time there has been a recognition that "lazy" assets need to be made to work or to be realised, if they are not being held for some future purpose. Council also needs to consider how it will deal with earthquake strengthening requirements. Council has an obligation both to its staff and to its community users to ensure that it is taking reasonable steps to address any buildings that do not meet current earthquake safety standards.



Under the new Better Local Government legislation Council has a statutory requirement to take a 30 year plus asset management approach. Good stewardship and prudent use of ratepayer money would suggest that there is no point in spending money unless the finished building is fit for purpose for at least the next 25 years. Overall there would also appear to be an opportunity to rationalise the building stock and to release some capital tied up in buildings that may not be required in the future.

There is also a need for urgency. Due to public health and staff safety, Council is required to deal with earthquake risks. The value of any earthquake expenditure can be significantly enhanced if it is undertaken with a renovation and rationalisation programme.

Key Message 3: Addressing Earthquake Risks

Westport Buildings

Initially Council considered four options:

Option 1 Strengthening, modernising, and extending Brougham House to provide a long term solution for Council offices and Council Meeting Room.

Option 2 Modernising, and extending the Clocktower to provide a long term solution for Council offices and Council Meeting Room.

Option 3 Modernising, and extending the Clocktower to provide a long term solution for a Community Cluster Library.

Option 4 Modernising, and extending the Clocktower to provide a long term solution for a Community Cluster Library, and the Council offices and Council Meeting Room.

Council eventually decided that the best approach would be to adopt a staged approach based on Option 2 above.

This will only be addressed after completing water upgrades in Westport.

Stage 1: (2015-2018)
~ Development of a picnic and motorhome-friendly area adjacent to the Buller River (2015/2016).
~ Development of a waterfront area (2015/2016 \$100,000; 2017/2018 \$420,000).

Stage 2: (2018/2019)
~ Modernise and extend the **Clocktower Building** to provide a long term solution for Council offices and Council meeting room.
~ Sell Brougham House.
~ Minor strengthening of Victoria Square grandstand building.
~ Net cost of \$2.7m to be funded from debt.
~ The impact on rates is estimated to be an increase of 1.5% in total rates from 2018/2019.

Stage 3: (2019/2020)
~ Relocation of **Sue Thomson Casey Memorial Library** to the renovated and modernised **Carnegie Library**.
~ Net cost of \$3.0m to be funded from debt.
~ The impact on rates is estimated to be an increase of 1.5% in total rates from 2019/2020.

Stage 4: (2020/2021)
~ Civic Centre Urban Improvements. (\$570,000)
~ Net cost of \$0.6m to be funded from depreciation reserves.
~ The cost is to be funded from reserves and the additional depreciation cost will represent a 0.3% increase in total rates.

This staged approach was preferred because it means by the end of the Long Term Plan, the following will have been achieved:

- Creation of a "Westport Town Heart" as suggested by various consultants to Council over past years. This solution will create a town square and focal central civic hub using the iconic Clocktower as the heart of the town centre. This will also integrate the Coaltown museum and i-site into the central precinct. It will create links to the river front edge and planned walking tracks. Westport will achieve a new image.
- Immediate earthquake risks managed by strengthening unsafe buildings to above 34% of the New Building Standard (NBS).
- Long term earthquake risk is managed by upgrading and strengthening those buildings that are retained to above 67% of the New Building Standard.
- Increased utilisation of the Clocktower and eventual recovery of the historic Carnegie building as a fully functioning component of a modern community cluster library.
- Building stock rationalised and future of Clocktower and Carnegie assured.

While the council was keen to address the immediate risk to staff and members of the public using Brougham House, it also took the view that the preferred option for the buildings should not take priority over the upgrading of water supplies. As a result the actual timing of the capital expenditure on the Westport buildings will follow the water works.

Key Message 3: Addressing Earthquake Risks

Reefton Community Centre

The possible need for earthquake strengthening of the Community Centre was investigated in December 2013. That analysis determined that the building structure is an 'earthquake prone' building under the Building Act as it has less than 34% of the strength required by the New Building Standard (NBS), which is the seismic design loading for a new building.

In November 2014 Council referred the information relating to the Reefton Community Centre to the Inangahua Community Board (ICB) with a request that the Board urgently consult with its community as to the present situation, and seek alternatives, if any, and that the Board be requested to report back to full Council by January 2015. Initially the ICB responded by seeking Council approval to develop a brief that incorporated and recognized the communities wish to retain the heritage character of the building (theatre) by enhancing the external façade while upgrading the internal facilities (including the seating). However, subsequent to the December 2014 ICB meeting some alternative thoughts emerged amongst ICB members. In particular members had some interest in the possibility of a parallel investigation of an option to build a new purpose-built 'boutique' 60 seat theatre in place of the existing 400 seat theatre. Since that time more alternatives have emerged such as the construction of a boutique theatre within the existing performance theatre (leaving a reduced size performance theatre). As a complete alternative a new multi-use facility has also been planned for the Reefton racecourse site.

Council has several concerns that it wishes to address. As the building owner and regulatory body it needs to ensure that its buildings are safe for public use. On behalf of ratepayers it is concerned that the existing wooden buildings are very high maintenance and are expensive to heat, and that the performance theatre is poorly utilised. As an immediate step the Council has required that the seating capacity of the performance theatre is reduced to 260 seats. This risk reduction measure will ensure that the theatre meets 34% of the New Building Standard. While the Council wishes to protect Reefton's heritage where possible it notes that the buildings have no heritage status and that Heritage NZ does not wish to intervene. Council notes that the town is well served with alternative halls.

In light of the above the Council has resolved that it will continue to seek some community consensus (via the ICB) on a way forward. Council has also agreed to provide basic funding for earthquake strengthening and fire protection for any agreed final choice, and that it will expect the Reefton community to fundraise for any optional refurbishment.



Key Message 3: Addressing Earthquake Risks

Following a public consultation exercise, the Reefton community indicated a strong desire to retain the Reefton Community Centre and buildings in a manner that is different from Council's original preferred position. Submissions to the Draft LTP also requested a greater degree of community management of the centre. This could have been achieved by setting up a new trust or through one of the existing trusts. This would be advantageous to Council and to the ratepayer as it would eliminate the need to provide for depreciation. Council could lend the trust the money to buy the buildings and projector. This would have been a suspensory loan written off over (say) ten years, provided the trust maintains the buildings and performs as expected by Council in its operation of the Community Centre.

Council would still have required the immediate earthquake strengthening and fire protection, and re-cladding and re-roofing, etc. Probably Council would do this work before selling the buildings. The Trust would then be free to decide the ongoing shape and form of the buildings. The Trust would be responsible for all other capital costs and upgrading. As an independent body the Trust would have been able to access funding sources that are not available to Council.

Under this approach Council would have negotiated an annual 'purchase of services' rather than to provide an operating sum in the estimates. This purchase of services would require the Trust to operate the cinema for a minimum number of times per annum, to equip and operate the gymnasium in a similar manner, to maintain and make available the hall for public hire and community use, and to offer the performance theatre for meetings and performances. The basis of negotiation would be to maintain the present level of services. All rents and sales income would have belonged to the trust, and it would be responsible for all operating costs including rates and insurance. The Trust would have employed its own staff and be able to utilise volunteers where appropriate. The ICB was made aware of the trust-based possibility but has not supported to this proposal at this time.

This Long Term Plan has been prepared on the basis that \$130,000 will be available in the 2015/2016 year to provide earthquake strengthening and fire protection for the hall/gymnasium and foyer. While it is expected that this expenditure will resolve issues around the hall/gymnasium, the issues relating to the old performance theatre remain unresolved. A further sum of \$358,000 (inflation adjusted) has been provided for the 2016/2017 year for some yet to be determined scheme and \$63,000 is intended in 2017/2018 for re-roofing.

An inspection of the buildings has recommended that the buildings be re-roofed and re-clad and some other more minor maintenance work be carried out. The estimated cost for all this maintenance work is \$295,000. When the cost of earthquake strengthening and fire protection is added, the total cost for the buildings in their present form is \$555,000. Total provisions in the LTP are \$551,000.

None of the estimates allow for upgrades or extensions, which are yet to be determined, however, a total of \$126,379 is still available from Vision 2010 allocations. This recommendation will cover both the ICB's preferred building solution, and a final position on a Trust ownership or management model.

Council has requested that the ICB makes a firm recommendation to Council no later than 1 September 2015.



Key Message 4: Designing a 'fit for purpose' RATING SYSTEM!

Rates Overhaul

The 2012/2022 Long Term Plan noted that a Rating Review was long overdue. The existing system had been heavily modified over time and evolved into a complex structure with more than 40 different categories of ratepayers all being rated on a unique basis. This gave rise to questions about equity and fairness.

The newly elected Council commenced the long promised review in early 2014 and spent considerable time analysing the issues and considering the possibilities for change. In particular it is noted that over the past decade the Council had shifted from relying on value based progressive rates for about 60% of its rates revenue to only 40%. At the same time Council had moved from 40% reliance on uniform or fixed target rates, to nearly 60%. The overall result was a regressive system that impacts significantly on low value urban properties where ability to pay is a concern.

A draft rating policy and methodology was adopted as a basis for consultation at the 29 October 2014 Council meeting, and minor amendments were adopted at a special Council meeting on 18 November 2014. This draft methodology was agreed as a tentative draft proposal to be put before the community for consultation. A series of four information packs were then posted to every ratepayer. Follow up public meetings were held at Karamea, Ngakawau, Westport, Punakaiki and Reefton during December 2014.

A more detailed report on the proposal was made available on the Buller District Council website which also hosted a link to the planned rating model, an online submission form and all of the information pack details. Written submissions closed on 14 January 2015. In total 449 submissions were received and Councillors heard those who wished to speak to their submissions on 29 and 30 January 2015.

The outcomes of the submission and community consultation process identified a number of areas which Councillors would like to address or revisit. As a result Council resolved to extend the Rates Overhaul Project so that any possible new rating system would be deferred until 1 July 2016. An email or letter was delivered to all submitters advising of the extended timeline, and the extension widely publicised.

Council will continue to work on this significant project through 2015 and 2016 and it is anticipated that a new rating system be developed for implementation on 1 July 2016.

While any new rating system may alter the way rates are assessed and collected, this has no effect on the amount of rates to be collected, and therefore no impact on any figures in this Long Term Plan, apart for the individual rating examples. All rating examples are calculated on the existing rating system.

IT'S EASY TO WORK OUT YOUR RATES

RATES =

$$\begin{aligned} & [\text{Land Value/Capital Value}] \\ & \times [\% \text{ Value/Fixed Amount}] \\ & \times \left[\frac{\text{Differentials / No Differential}}{\text{Exacerbators/Benefits/Ability to Pay}} \right] \\ & \times [\text{General Rate/Targeted Rate}] \\ & + [\text{UAGC} = \{ \text{UAGC} \\ & + \text{Other Uniform Targeted Rates} \\ & - \text{Water and Sewerage Targeted Rates} \\ & < 30\% \times \text{Total Rates Revenue} \}] \\ & = \$ \text{ TO PAY ?} \\ & \text{YEAH RIGHT!} \end{aligned}$$

Key Message 5: We are addressing the 'KEY RISKS' facing our community

Impact of Holcim Cement Plant Closure

The loss of Holcim and its cement making activity in late 2016 will be a major blow to the economy. Not only will the District lose many direct jobs, but also many indirect jobs in enterprises that have supplied Holcim with services. Westport harbour will lose its major large boat customer. It has been agreed to retain the Kawatiri Dredge and Bob Gower pilot vessel whilst further revenue opportunities are explored by Westport Harbour Ltd. Council will also investigate the flood risk and how this can be mitigated cost-effectively with the West Coast Regional Council.

There are direct rating consequences as a result of the closure of Holcim. Council will need to reclassify the port in 2016/2017 and the loss of rating income from this sector will be redistributed across all other sectors.

Council has decided that when the port operations cease the activity of the port declines the rating impact will be fully absorbed across all sectors in the financial year that this change occurs. It is anticipated that this will increase rates across all sectors by approximately 1.15% in that year.

Council was provided with an alternative option to smooth any rating transition across a period of years. This would have meant a gradual increase of 0.05% across 4 years.

We have anticipated that Holcim will continue to re-mediate the Cape Foulwind site for the duration of the 10 year plan. When Holcim does fully withdraw from Westport, and its land is reclassified, there will also be direct rating consequences. Once again the loss of rating income from this sector will be redistributed across all other sectors.

Karamea Special Purpose Road

The Karamea Special Purpose Road was previously state highway and following agreement was transferred to Buller District Council management with 100% subsidy from NZTA as a designated special purpose road. This road provides a vital lifeline to the Karamea community, Heaphy Track terminus and takes daily dairy tanker traffic.

An estimated \$60m of agricultural product passes across the road each year, with tourist traffic providing additional economic value.

The Karamea Special Purpose Road transits very difficult terrain with sheer cliffs, bluffs and drops either side of the road. The known original construction methodology of a tree trunk base 'corduroy' foundation has made the road very susceptible to large slumping and drop outs as the old tree trunks rot and compact.

The issues associated with the management and maintenance of the Karamea Special Purpose Road are known and managed where possible. Due to the original construction and physical terrain, risk mitigation at reasonable cost is determined on a case by case basis.

The long term costs of maintaining and keeping the Karamea Special Purpose Road in operation are unknown, but will be considerable given the nature of the terrain it traverses. Similar roads in New Zealand are State Highway 60 (Motueka to Collingwood) and State Highway 2 (Wairoa to Gisborne). All three roads experience similar terrain induced maintenance issues, with State Highway 60 and 2 being fully managed and maintained by NZTA and their contractors.

Recently NZTA have indicated to the Buller District Council that it is planned that the Karamea Special Purpose Road may lose its designation and revert from 100% subsidy to the Buller District Council's financial assistance rate of 63%, with a three year phase-in period.

In examining the unquantifiable risk associated with the long term maintenance of the Karamea Special Purpose Road, the financial risks associated with this proposal are considered to be beyond the financial resources of Buller District Council's ratepayers to fund.

At this stage we have assumed that funding for the Karamea Highway will continue at 100%. If this does not eventuate Council has assumed that the Karamea Highway will revert to a State Highway.



Key Message 5: We are addressing the 'KEY RISKS' facing our community

One Network Road Classification System

This is a joint initiative between the New Zealand Transport Agency (NZTA) and Local Government New Zealand. Local Government New Zealand has introduced a road classification system for all roads in New Zealand. The classification system aims:

- to deliver similar driving experience across New Zealand.
- to support more consistent asset management across the Country.
- to enable collaboration and prioritisation between those organisations responsible for the planning, delivery, operation and maintenance of the nation's roading network, leading to a more efficient and safer network and improved value for money.

This will introduce different levels of service across roads of different classification. This allows the Agency and the Road Controlling Authority access to better information on which to make better investment decisions.

Council has undertaken the classification using the criteria developed by the joint initiative. Council has also collaborated with Westland and Grey District Council to ensure that there is regional consistency. The Councils have collectively looked at the criteria that is important to the region and this has been used to refine the categories.

NZTA will be setting levels of service for the different roading classifications at the time of release of the Long Term Plan. The technical service levels have not been released. The risk the Council faces is how these levels of service are interpreted into funding investments by NZTA.

Council has assumed that there will be no change in the levels of service currently provided. If a change in service levels does eventuate during the term of the Plan, our Council will be faced with two choices:

1. Change the current level of service provided to that set by NZTA
2. Fund the difference between the current service level and that proposed by NZTA from ratepayer contributions

At this stage the rating effect of this risk cannot be quantified as the proposed levels of service have not been set by NZTA.



Major Assumptions

Resident Population

The March 2013 census recorded a total of 10,473 persons as being normally resident in the district. Anecdotally the District's population climbed above 11,000 persons during the peaks of economic activity experienced prior to the census date. Since that time world coal prices have plummeted. Coal prices remain at historically low figures. As a result coal mining activity in the District has contracted rather than expanded as was anticipated in the 2012-2022 Long Term Plan. With the loss of jobs the District has lost population.

For the purposes of this Long Term Plan we have assumed that the normally resident population as at 1 July 2015 is in the region of 10,000 persons and that there will be further declines in population to a base level of about 9500 persons post the Holcim closure. We then expect the normally resident population to stabilise and start to rise as coal prices begin to recover as the District's economic diversity slowly expands. By the end of the 10 years covered by this Long Term Plan we expect population levels to have recovered to about 10,500 persons.

Demographic Changes

The main demographic trend forecast for the life of the plan is that of an ageing population. The proportion of the population over 65 years of age is predicted to increase from approximately 18% to 28% of the District over the next thirty years.

General Economic Activity

The biggest single economic activity in the District is coal mining for both thermal and steel making purposes. The District supplies coal to both domestic and export markets. Technological advances (such as fracking) elsewhere in the world have created a long term over supply situation for thermal coal exports and to a lesser extent steel making coal. The District still has large reserves of good quality steel making coal and in time this market is expected to recover, albeit slowly. On the face of things this slow recovery should flow through to the Buller economy. Unfortunately the "Bathurst experience" has blighted the industry's prospects in Buller and the investment necessary to rebuild coal mining activity may be slow coming forward without some more certainty emerging in the RMA/legislative area. This reluctance to invest constitutes a major risk to the District's economic future.

Dairy farming remains strong and as prices recover this industry should continue to expand. However with no processing in the District and increasing mechanisation of the industry, the number of new jobs created will not be large.

Horticulture remains as an exciting option to be investigated to determine what opportunities could be presented for District Economic Diversification.

Tourism remains a likely industry to achieve growth. The District abounds in natural attractions, historical features, ecological wonders, and walking, climbing and mountain biking opportunities. Historically these features have not been recognised by the tourist industry at large there is now an increasing recognition that the District does have its own future as a tourist destination in its own right. To the north of the Buller River bridge the Old Ghost Road mountain bike and walking trail has already attracted worldwide attention from adventure mountain bike enthusiasts. The Heaphy Track in Karamea attracts 7,000 visitors annually and the Oparara Basin, which contains the largest limestone arches in Australasia, attracts 10,000 visitors annually. Hopefully this unique attraction will act as a catalyst that not only opens up an increasing range of mountain biking possibilities at all levels, but one that also improves recognition of the other eco-tourism and sightseeing features. There are a wide range of tourism projects underway across the District such as Reefton's "Town of Light" projects. When these other assets are coupled with existing world class attractions such as the Punakaiki Rocks, the District has the potential to greatly improve both numbers of tourists and the average tourism length of stay. The Council will work closely with the Department of Conservation, Tourism West Coast, and local tourism interests to foster growth and the associated employment opportunities. Tourism will not "save" the District economically, but in association with other industries it adds very significantly to the overall employment picture.

The loss of Holcim and its cement making activity in late 2016 will be a major blow to the District's economy. Not only will the District lose many direct jobs, but also many indirect jobs in enterprises that have supplied Holcim with services. Westport harbour will lose its major large boat customer but the management of Westport Harbour will continue to explore the revenue opportunities for the current vessels. While Holcim will continue to contribute to the local economy in a different manner as it remediates the plant site, this will be a short-lived palliative. This plan anticipates that the closure of Holcim will move general economic activity to a new base level centred on a population of 9,500.

This Long Term Plan anticipates a gradual recovery from a post Holcim low point. The District has considerable experience of "boom/bust" cycles. Over the years it has proved itself to have extensive resilience. For this reason this Long Term Plan anticipates that other specialist and service industries in the District will continue at today's levels of activity. However this Long Term Plan does not automatically anticipate that this baseline activity is safe from further erosion. Across New Zealand rural and provincial communities are facing population decline. Unless the Council and the community take positive measures to counter those declines it is probable that Buller will suffer the same fate. Therefore within this Long Term Plan, there is an assumption that the Council must take a series of well thought out steps strengthen and even expand the District's economic activity by encouraging and enabling economic diversification.

New Technologies

If the District is to have a more diversified economic future it must be able to offer both existing and new residents more than just a friendly climate, affordable housing, good schools and health services and an unpolluted environment. Modern society demands access to modern technologies, especially quality high speed broadband, and mobile phone connectivity. These technologies are not currently widely available across the District. Failure to achieve acceptable levels of coverage is seen as being unacceptable and a major limitation in terms of economic development. This Long Term Plan assumes that the Council will take a strong advocacy lead in a drive to extend broadband and mobile connectivity across all populated parts of the District. The Long Term Plan assumes that this can be achieved without ratepayer contribution.

Climate Change

Climate change factors that could affect the Buller District include sea level rise and more extreme weather events. In the longer term coal mining as an industry may not be viable. This Long Term Plan assumes that the planned review of the Council's District Plan will make allowance for these factors. At the same time the Council will work with the West Coast Regional Council to establish appropriate protection against river flood or sea side erosion. The Long Term Plan also proceeds on the basis that there is a need to start now on the economic diversification required to ensure that there is "life after coal".

Roading Funding

The NZTA has recently completed a review of its financial assistance rate provide to Councils roading programmes. Prior to the review the general rate of assistance was limited to 58%, with Special Highway 100% assistance for the Karamea Highway. The review has established a new general financial assistance rate of 61% for the 2015/2016 year and this rate will increase by 1% each year thereafter until it reaches 63%. The Special Purpose Road 100% assistance rate is guaranteed for the 2015/2016, 2016/2017 and 2017/2018 years only. At the same time the review requires all financial assistance for roading programmes to be judged in terms of the new One Network classifications.

This Long Term Plan assumes that once the 63% general financial assistance rate is reached it will continue at that rate for the rest of the term of the Long Term Plan. A similar assumption is made that the Special Purpose Road 100% financial assistance rate will continue for the full term of the Long Term Plan or that the road will revert to be part of the State Highway network. The Long Term Plan also assumes that the present levels of service applied to the District's roads will not be materially different from any new levels established by the One Network classifications. The consequence of these assumptions is that (before inflation) the cost of roading to the ratepayer will marginally decrease during the first three years of the Long Term Plan before stabilising.

Water Supplies

The Health (Drinking Water) Amendment Act 2007 requires drinking water suppliers such as the Council to take all practical steps to comply with the New Zealand Drinking Water Standards 2005. This Long Term Plan assumes that it is reasonably practical (subject to the attainment of satisfactory subsidies where these are available) to upgrade the water supplies in Waimangaroa, Ngakawau-Hector and Little Wanganui. In each case the relevant community will be consulted before any final decision is made but for planning purposes an appropriate provision has been made for the estimated capital expenditure and operating costs.



Part 2: Community Outcomes



Planning for our community together:

Introduction

“Community Outcomes have been defined as what the community sees as important for the whole community now and looking forward.”

These outcomes have been defined by the community and are not specifically restricted to Council functions, as they include everything the community sees as precedence for identifying who we are, how we stand, how we grow, what we value, and how we look after each other now and in the future.

How will the Council contribute to furthering the Community Outcomes?

The Community Outcomes have been identified as the areas of priority to the Buller district community for the next 10 years. These are the communities goals. Council is not solely responsible for the delivery of these outcomes. Rather, our role is to work with the community, other organisations and groups to help us achieve these outcomes as a community. Council’s role is to look at these outcomes and identify how we can assist the community meet these goals. When we develop our Long Term Plan and identify areas for funding and development we have these community’s goals in mind.

Council fund a range of services or activities and these are identified later in this Long Term Plan. You will see that each activity statement identifies how the services we are providing is contributing towards furthering the community outcomes.

Council has many roles in assisting the community and have listed some of these below. We have identified how we see Council’s role in assisting the community to further each of their outcomes.

Outcome	Advocate	Funder	Service Provider	Regulator	Facilitator	Monitor
1. Well-being	●	●	●	●	●	
2. Learning	●		●			
3. Who we are		●	●	●		
4. Sustainable Environment	●	●	●	●	●	
5. Prosperity	●		●		●	●

This is a change that has arisen under the Local Government Act 2002. The Local Government Act 2002 requires Council to not just undertake particular tasks or activities, but to promote community well-being and to take a lead role in promoting the social, economic, environmental and cultural aspects of our district.

Achieving the Community's Goals

Although we have a key role to play, Community Outcomes are not solely the responsibility of Councils. Council will ensure these Community Outcomes are considered in all decision making, this will include all reports to Council and resolutions actioned. Council will work now on making decisions that have a positive affect on these Community Outcomes and for the future benefit of the community.

1 ~ Well-being

Council is directly involved in:

- ▶ Provide access to quality amenities for physical activity
- ▶ Quality drinking water
- ▶ Number of traffic accidents
- ▶ Improved safety in public places (dog attacks, liquor bans, security cameras)
- ▶ Emergency Management Programmes and preparedness
- ▶ Number of consents being processed & signed off for completion

Council advocates:

- ▶ Life expectancy
- ▶ Access to health care (services & programmes)
- ▶ New health initiatives that have been introduced
- ▶ Crime prevention measures introduced
- ▶ Youth offending rates
- ▶ Crime and crime resolution rates
- ▶ Unemployment & beneficiary recipient numbers

2 ~ Learning

Council is directly involved in:

- ▶ Professional library services & a wide range of resources

Council advocates:

- ▶ School rolls & decile ratings
- ▶ Levels of qualifications
- ▶ Number of education institutions
- ▶ Number of community education programmes being offered

3 ~ Who we are

Council is directly involved in:

- ▶ Number & usage of community facilities
- ▶ Subsidies for hire of Council facilities for community based events
- ▶ Voter turnout

Council advocates:

- ▶ Number of community activities and district events
- ▶ Youth achievements - educational & recreational
- ▶ Number of people involved in sporting, cultural & recreational activities
- ▶ Number of new community groups introduced to community

4 ~ Sustainable environment

Council is directly involved in:

- ▶ Water management & quality
- ▶ Visitor level of appreciation
- ▶ Waste minimisation

Council advocates:

- ▶ Natural environment valued & protected
- ▶ Quality of natural environment improved & maintained
- ▶ Access to natural features

5 ~ Prosperity

Council is directly involved in:

- ▶ Employment levels & opportunities
- ▶ Innovation & excellence
- ▶ Regional growth trends

Council advocates:

- ▶ Average incomes - compared with national average
- ▶ Retail & investment growth
- ▶ Telecommunications and IT

Along with relevant measures provided by other agencies we will be utilising data obtained from sources such as Statistics NZ Regional Performance Indicators and the Social Report Regional Indicators.

Maori Contribution to Decision Making

Under Section 81 of the Local Government Act 2002, Council must establish and maintain processes to provide opportunities for Maori to contribute to the decision making processes of the local authority. Council is also required to look at ways to foster the development of Maori capacity to have input into these processes.

The Buller District Council recognises and acknowledges that Ngai Tahu is the tangata whenua of Te Tai Poutini. The papatipu runanga for the Buller District is Te Runanga O Ngati Waewae. A relationship has been established with Te Runanga O Ngati Waewae and is continuing to strengthen as time progresses.



1 ~ Well-being

A vibrant, healthy & safe community with access to quality facilities & services

What does Council want to achieve?

- ▶ A healthy environment with services & infrastructure to support community health
- ▶ A place where people feel welcome & have a sense of belonging
- ▶ Increased community awareness & involvement in health issues
- ▶ Safer environments for residents, businesses & visitors to enjoy

How will Council contribute to achieving these objectives?

- ▶ Provide essential services to residents & businesses to support a healthy environment
- ▶ Provide & develop safe public places
- ▶ Promote opportunities for community access to health information & participation
- ▶ Advocate for the local community
- ▶ Establish an environment of support & assistance to health providers
- ▶ Recognise & support those with special needs & requirements
- ▶ Provide library services which are safe & pleasant environments for the community to interact

What programmes & projects do we have or plan to have that will contribute to the achievement of this outcome?

- ▶ Food premises inspections
- ▶ Building Consent inspections & sign-offs
- ▶ Sewage disposal services
- ▶ Waste management
- ▶ Water supply
- ▶ Support alcohol & drug education initiatives
- ▶ Support for community health initiatives
- ▶ Sports & recreation facilities
- ▶ Cemetery management
- ▶ Animal control activities
- ▶ Liquor licensing & bans
- ▶ Enforcement & monitoring
- ▶ Health information provided at all libraries
- ▶ Work closely with West Coast District Health Board
- ▶ Elderly housing
- ▶ Council policies
- ▶ By-laws
- ▶ Emergency management
- ▶ Safety initiatives & projects
- ▶ Security cameras, street lighting, road cleaning & vegetation control
- ▶ Consultation policies & practices
- ▶ Disabled access, building control/priority paths
- ▶ Timely & positive decisions for new development
- ▶ Assist to reduce smoking and alcohol abuse

2 ~ Learning

A district that values & supports learning with accessible, relevant education & training opportunities

What does Council want to achieve?

- ▶ Support for a community that values education
- ▶ An increase in knowledge & understanding of Local Government & Democracy
- ▶ Professional library services & a wide range of resources available

How will Council contribute to achieving these objectives?

- ▶ Provide a supportive environment for education providers
- ▶ Recognise & support education excellence & opportunity in the district
- ▶ Support the implementation of employment & training initiatives that offer improved employment, skill and income opportunities
- ▶ Make information easily available about Council, its functions & services

What programmes & projects do we have or plan to have that will contribute to the achievement of this outcome?

- ▶ Library services
- ▶ Relationships with education providers
- ▶ Support for literacy programmes
- ▶ Education Programmes (Learn to Swim)
- ▶ Provision of pool facilities & sports grounds
- ▶ Youth voice development
- ▶ Support for learning & education initiatives & competitions
- ▶ Support for school programmes & curriculum
- ▶ Advocate for IT and telecommunication services

3 ~ Who we are

A 'happening' region with a strong community spirit & distinctive lifestyle

What does Council want to achieve?

- ▶ An increased awareness of & participation in cultural, social, recreational, sporting & community activities
- ▶ Provision of high quality community spaces & facilities
- ▶ Promotion of Buller, history, environment & cultural heritage

How will Council contribute to achieving these objectives?

- ▶ Support & encourage community groups & organisations providing events within the region
- ▶ Provide opportunities for the community to work in partnership with Council
- ▶ Provide a range of arts, cultural, recreation, sporting & social facilities throughout the district
- ▶ Encourage & support other organisations in providing arts, cultural, sporting, recreational & social facilities throughout the district
- ▶ Celebrate community & individual's achievements
- ▶ Provision of appropriate infrastructure to support a vibrant community
- ▶ Facilitate community grants process to assist in the provision of events & services that support a vibrant community

- What programmes & projects do we have or plan to have that will contribute to the achievement of this outcome?
- ▶ Libraries, theatres, archives & heritage resources
 - ▶ Sports facilities & community halls
 - ▶ Community grants
 - ▶ Administer Sport New Zealand grants
 - ▶ Administer Creative New Zealand grants
 - ▶ Support to cultural organisations, such as museums
 - ▶ On-going support for events
 - ▶ Provision of public toilets/facilities
 - ▶ Maintenance of parks & reserves
 - ▶ Roads & signage
 - ▶ Urban design
 - ▶ Cultural hub development
 - ▶ Visitor information
 - ▶ Vision 2010 projects
 - ▶ Economic Development

4 ~ Sustainable Environment

The distinctive character of the environment appreciated & retained

What does Council want to achieve?

- ▶ An appropriate balance between development & protection that promotes the diversity & sustainability of our natural environment
- ▶ The provision of services and infrastructure that support the district's environmental goals
- ▶ A built environment considered to be attractive, sustainable & healthy

How will Council contribute to achieving these objectives?

- ▶ Develop policies and implement practices that enhance our environmental sustainability & natural diversity
- ▶ Recognise & preserve the essential elements of the district's landscape that contribute to Buller's unique natural identity
- ▶ Ensure that planning processes enable effective public consultation over an appropriate balance between the natural & built environment
- ▶ Develop practices that help to improve the cleanliness & sustainability of the district's infrastructure
- ▶ Access central Government funds to support infrastructure development and improvement

What programmes & projects do we have or plan to have that will contribute to the achievement of this outcome?

- ▶ District Plan & review thereof
- ▶ Resource Consent process
- ▶ Monitoring & enforcement
- ▶ Waste management
- ▶ Tourism planning
- ▶ Road upgrade improvements
- ▶ Wastewater/sewerage projects
- ▶ Parks & reserves maintenance
- ▶ Maintenance & development of walkways
- ▶ Support/implement community projects, ie, beach clean-ups
- ▶ Town planning/urban design

5 ~ Prosperity

A thriving, resilient and innovative economy creating opportunities for growth & employment

What does Council want to achieve?

- ▶ Provide an environment that supports the retention of current businesses & attracts new business & investment to the region
- ▶ Provide support for attracting & developing an available skilled workforce
- ▶ Support sustainable, responsible development, innovation & excellence
- ▶ Encourage economic growth

How will Council contribute to achieving these objectives?

- ▶ Improve communications between the Council & the business community
- ▶ Continue to develop & advocate for district-wide infrastructure that supports business & tourism growth
- ▶ Access central Government funds & programmes that can support development of infrastructure, tourism, employment, business & training
- ▶ Assist in strengthening links between schools, training opportunities & the business community
- ▶ Develop within a regulatory framework that supports sustainable economic growth without compromising the environment

What programmes & projects do we have or plan to have that will contribute to the achievement of this outcome?

- ▶ Support of *i*-Sites
- ▶ Resource Consent & Building Consent liaison with businesses/developers
- ▶ Road improvements to support industry
- ▶ Relationships with key industries
- ▶ Film & business friendly strategies
- ▶ Street enhancements & urban design
- ▶ District Plan reviews
- ▶ Transport infrastructure: airport/harbour/roading & active transport
- ▶ Support to health & education providers
- ▶ West Coast Development Trust
- ▶ Economic Development
- ▶ Advocacy for ultrafast bandwidth and mobile coverage

Part 3: Council Activities



Regulatory Services

What do we do?

- Animal and Stock Control
- Plans, Policies and Guidance Documents
- Provision of Consents
- Building Control
- Compliance and Enforcement Management
- Alcohol Licensing
- Emergency Management/Civil Defence
- Rural Fire Control
- Environmental Health

Assumptions

Downward trend in building and resource consents due to depressed economic conditions.

Negative Effects

Depressed economy will lead to short term population decline.

Why are we involved in these activities?

Council undertakes these activities to contribute to providing a safe, healthy and sustainable environment:

- The animal and stock control service aims to provide a safer District by reducing dog-related offences through the registration of dogs, the education of their owners and the investigation of complaints.
- The planning service ensures the District is able to promote development to support a prosperous community without compromising rights of residents and the District's physical and natural assets/resources. It achieves this aim by appropriate application of the Resource Management Act, through the review and implementation of the District Plan and its resource consent and monitoring functions.
- Council's building control services ensures that the District's buildings and other associated structures (such as swimming pools) are safe, habitable and meet national legislative requirements. Of particular importance is Council's role in advising on and where necessary enforcing the statutory provisions relating to earthquake prone buildings.
- Compliance and enforcement management activities focus on working with the community to ensure the District remains a peaceful and attractive place to live and work. By the careful application of Bylaws and other legal mechanisms, Council aims to reduce littering, effectively manage freedom camping and respond to noise nuisances, as well as encourage residents to maintain tidy sections.
- Alcohol licensing ensures that the statutory requirements and the object of the Sale and Supply of Alcohol Act 2012 are being met in that the sale and supply of alcohol should be undertaken safely and responsibly and any harm caused by excessive or inappropriate consumption should be minimised.
- Under the Civil Defence Emergency Management Act, it is required that we are prepared to provide planning, response and recovery in the event of an emergency.
- The West Coast region's Mayors and the Regional Council Chairman recently approved a restructure of Civil Defence for the West Coast. Buller staff will now work as part of a West Coast-wide shared service.
- Council participates in the West Coast Rural Fire Committee to provide a fire control service outside the urban fire districts to provide a quick response to rural fires.
- Environmental Health ensures that operators meet required public health standards.

How we contribute to Strategic Goals & Community Outcomes

This activity supports the following community outcomes:

Community Outcomes	How the Council Contributes
Well-being	<p>Provide essential services to residents and businesses to support a healthy environment.</p> <p>Provide and develop safe public places.</p> <p>Emergency management is a key function in ensuring that injury to people is minimised in the event of natural disasters.</p> <p>The safety of people and their property is the paramount concern of emergency management plans and processes.</p>
Learning	<p>Make information easily available about Council, its functions and services.</p> <p>Recognise and support education excellence and opportunity in the district.</p>
Who we are	<p>Support and encourage community groups and organisations providing events within the District.</p> <p>Provide opportunities for the community to work in partnership with Council.</p>
Sustainable Environment	<p>Develop policies and implement practices that enhance our environmental sustainability and natural diversity.</p> <p>Recognise and preserve the essential elements of the district's landscape that contributes to Buller's unique identity.</p>

Significant Issues and their Impact

District Plan Review

Council agreed on a timeline at its December 2014 meeting. We are aiming to consult with the public during 2016 on any proposed changes as a result of the review being undertaken.

Capital Expenditure

- Purchase of vehicles (2017/2018: \$39,000; 2018/2019: \$39,000; 2019/2020: \$39,000).
- Equipment for Rural Fire (2017/2018: \$15,000).

Funding Allocations

Activity	Funding Mechanism		
	General Rate	Fees	Capital Spend
Resource Management Planning	90%	10%	Depreciation Reserves, Loans
Resource Consents	Nil	100%	Depreciation Reserves, Loans
Building Control	0-15%	85-100%	Depreciation Reserves, Loans
Animal Control - Dogs	15%	85%	Nil
Animal Control - Stock	70-80%	20-30%	Nil
Environmental Health - Food Premises	20-30%	70-80%	Nil
Environmental Health - Liquor Licensing	10-20%	80-90%	Nil
Environmental Health - Noise	90-95%	5-10%	Nil
Emergency Services – Civil Defence	100%	Nil	Nil
Emergency Services – Rural Fire	100%	Fire attendance on cost recovery	Depreciation Reserves, Loans

Key Performance Indicators

Key Performance Indicators						Service Target			
Outcome	Policies, Strategic Drivers for Objectives	Current Level of service	Indicative Level of service (if changes during term of LTP)	Performance Measure	Current Performance – (Annual Report 2013/2014)	2015/2016	2016/2017	2017/2018	2019/2025
Building									
To maintain quality of life through ensuring compliance with building and development regulations.		Ensure quality assurance requirements for building consent authorities are met as required by Regulation 17 of the Building Consent Authorities Regulation 2006.		Continue to retain accreditation by passing the biannual IANZ Audits.	2013/2014: IANZ Audit was carried out 3-5 December 2013, with no corrective actions identified and accreditation as a Building Consent Authority has been continued for a further two years. The next audit is due in December 2015.	Continue to retain accreditation by passing the biannual IANZ Audits.	Continue to retain accreditation by passing the biannual IANZ Audits.	Continue to retain accreditation by passing the biannual IANZ Audits.	Continue to retain accreditation by passing the biannual IANZ Audits.
Resource Management									
To maintain quality of life through ensuring compliance with building and development regulations.		Process non-notified resource consents within statutory timelines.		Target 100%	2013/2014: 100% achieved within statutory timeframes (2012/2013: 100%).	100%.	100%.	100%.	100%.
Environmental Health									
To maintain quality of life through ensuring the health and safety of licenced activities.	Food Hygiene Regulations 1974.	Inspect all food premises, hairdressers, funeral homes, camping grounds and offensive traders.		Target 100%	2013/2014: 100%, 116 premises inspected (2012/2013: 100%, 87 premises inspected)	100%.	100%.	100%.	100%.
Emergency Management									
To establish an effective level of preparedness for Civil Defence disasters.		Maintain three teams of trained volunteers.		30 trained volunteers (3 teams).	2013/2014: Granity, Karamea, Westport and Reefton teams, consisting of 120 volunteers, are in training and undergoing a restructure of their groups.	Maintain 3 teams.	Maintain 3 teams.	Maintain 3 teams.	Maintain 3 teams.

Regulatory Services Funding Impact Statement

AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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Operating Funding

Sources of Operating Funding

General rates, Uniform Annual General Charge, Rates penalties	992	980	985	1,015	985	1,091	1,068	1,122	1,113	1,166	1,155
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees and other receipts	1,242	1,040	1,066	1,093	1,123	1,156	1,190	1,227	1,267	1,311	1,358
Total Operating Funding	A	2,234	2,020	2,051	2,108	2,108	2,247	2,258	2,349	2,380	2,477

Applications of Operating Funding

Payments to Suppliers and staff	1,570	1,407	1,426	1,489	1,499	1,560	1,574	1,641	1,659	1,735	1,758
Finance Costs	17	14	11	9	9	10	10	9	7	6	4
Internal charges and overheads applied	581	558	575	577	564	642	643	667	678	698	711
Other operating funding applications	13	13	13	13	14	14	15	15	16	16	17
Total Applications of Operating Funding	B	2,181	1,992	2,025	2,088	2,086	2,226	2,242	2,332	2,360	2,490
Surplus/ (deficit) of Operating Funding	A-B	53	28	26	20	22	21	17	17	20	23

Capital Funding

Sources of Capital Funding

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	100	100	103	105	108	111	114	118	122	126	131
Increase/(Decrease) in Debt	(43)	(45)	(48)	(2)	17	13	(22)	(24)	(25)	(27)	(29)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other Dedicated Capital Funding	0	0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	C	57	55	55	103	125	124	92	94	97	102

Capital Expenditure

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	8	0	54	38	39	0	0	0	0	0
Increase/ (decrease) in reserves	110	75	81	69	109	106	109	111	117	121	125
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of Capital Funding	D	110	83	81	123	147	145	109	111	116	125
Surplus/ (deficit) of Capital Funding	C-D	(53)	(28)	(26)	(20)	(22)	(21)	(17)	(17)	(20)	(23)
Funding Balance	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0

Roading & Urban Development

What do we do?

The roading and urban development activity provides for the planning, operations, maintenance, development and improvements to the transport network so that it is affordable, integrated, safe, responsive and sustainable.

Council provides, maintains and renews sealed and unsealed roads, bridges and culverts, footpaths, seats and shelters to enable people and businesses to move around for employment, recreation, shopping, social activities and business purposes. It also provides road signs, markings and street lighting to ensure that travel is safe and convenient. Council improves the road network to meet changing needs and develops plans to ensure the road network is able to cater for future growth. Council also provides support for the continued operation of the Westport Taxi service.

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

Why are we involved in this activity?

The roading and urban development activity provides people with access to employment, services, education and recreation, as well as providing for the movement of goods to support the local economy. The road corridor also provides access for critical services such as electricity, telecommunications, water supply and waste disposal.

Assumptions

That New Zealand Transport Agency will provide funding for local roads at 61% for 2015/16, 62% for 2016/17 and thereafter at 63% and that funding for the Karamea Highway which is a Special Purpose Road is maintained at 100% for the next three years.

Roading Funding

The New Zealand Transport Agency (NZTA) has recently completed a review of its Financial Assistance Rate (FAR) provided to Council roading programmes. Prior to the review the general rate of assistance was limited to 58%, with Special Highway 100% Assistance Rate for the Karamea Highway. The review has established a new general financial assistance rate of 61% for the 2015/2016 year, and this rate will increase by 1% each year thereafter until it reaches 63%. The Special Purpose Road (SPR) 100% Assistance Rate is guaranteed for the 2015/2016, 2016/2017 and 2017/2018 years only. At the same time the review requires all financial assistance for roading programmes to be judged in terms of the new One Network Road Classifications system (ONRC).

A similar assumption is made that the Karamea Highway (SPR) 100% financial assistance rate will continue for the full term of the Long Term Plan, or that the road will revert to be part of the State Highway network. The Long Term Plan also assumes that the present levels of service applied to the District's roads will not be materially different from any new levels established by the One Network classifications. The consequence of these assumptions is that (before inflation) the cost of roading to the ratepayer will marginally decrease during the first three years of the Long Term Plan before stabilising.

Council assumes that fuel tax rates remain at the current level and that fuel consumption remains at the current level.

Council have a number of bridges scheduled for replacement on the basis of the last bridge inspection and the age of the structure. Prior to undertaking the replacement Council will investigate options to extend lives, this may require additional funding for structures component replacement. Bridges that are replaced will be funded out of Minor Improvements and or loans.

Negative Effects

Roads can disrupt natural drainage patterns, introduce contaminants into the stormwater and change the landscape. The purpose of the road management systems is to minimise these effects, while still providing a safe platform for development. There can be significant negative effects if the roading network is inadequate or under maintained. Inadequately maintained roads are an increased safety risk and they significantly increase travel and renewal costs. This risk is mitigated by ensuring that renewals are undertaken in line with the Roding Asset Management Plan. This plan ensures that road and footpath maintenance is undertaken at the optimum level to maintain the current level of service provided.

How do we contribute to Strategic Goals & Community Outcomes?

This activity supports the following community outcomes:

Community Outcomes	How the Council Contributes
Sustainable Environment	By providing a safe roading system. By helping reduce energy consumption in our community.
Prosperity	By providing everyone easy access to roading network by providing links to sustain rural communities.
Learning	By providing education programmes.

Significant Capital Expenditure

- Local roads \$12.7m over 10 years of the Long Term Plan.
- Karamea highway \$4m over the years of the Long Term Plan.
- Continued staged upgrade of Derby Street (a major street in Westport) in conjunction with the replacement of services - from Salisbury Street to the railway line on Derby Street.
- Footpaths are progressively renewed/resurfaced to provide a safe environment (\$2.4m over the 10 years of the Long Term Plan).
- Bridge Replacement Programme:
 - 2015/2016 - Burkes Creek Bridge (\$110,000).
 - 2016/2017 - Camp Bridge Inangahua Junction (\$70,000).
 - 2020/2021 - Rough River Bridge contribution to Grey District Council (\$377,000).
 - 2021/2022 - Brown Grey Bridge Palmers Road (\$376,000).
 - 2022/2023 - Kelly Creek Arapito (\$108,000 - unlikely to receive Benefit Cost).
 - 2023/2024 - Charming Creek and Chasm Creek #2 (\$117,000 - unlikely to receive NZTA subsidy given cost benefit analysis).
 - 2024/2025 - Boundary , Tobins and Upper Grey (\$2.09m).

Funding Allocations

Activity	Funding Mechanism			
	Year	General Rate	Financial Assistance	Capital Spend
Roading	2015/2016	39%	61%	Depreciation
	2016/2017	38%	62%	Loans
	2017/2018	37%	63%	Subsidy from NZTA
	2018/2025	37%	63%	
Urban Development		100%	Nil	Depreciation Loans Subsidy from NZTA

One Network Road Classification System

This is a joint initiative between the New Zealand Transport Agency and Local Government. New Zealand has introduced a road classification system for all roads in New Zealand. The classification system aims:

- to deliver similar driving experience across New Zealand.
- to support more consistent asset management across the Country.
- to make collaboration and prioritisation between those organisations responsible for the planning, delivery, operation and maintenance of the nation's roading network, leading to a more efficient and safer network and improved value for money.

This will introduce different levels of service across roads of different classification. This allows the Agency and the Road Controlling Authority better information on which to make better investment decisions.

The Council has undertaken the classification using the criteria developed by the joint initiative. The Council has also collaborated with Westland and Grey District Councils to ensure that there is regional consistency. The Councils have collectively looked at the criteria that are important to the region and they have been used to refine the categories.

Council has assumed that there will be no change in the levels of service currently provided. If a change in service levels does eventuate during the term of the Plan, our Council will be faced with two choices:

1. Change the current level of service provided to that set by NZTA.
2. Fund the difference between the current service level and that proposed by NZTA from ratepayer contributions.

At this stage the impact on rates cannot be quantified as the proposed levels of service have not been set by NZTA.

Karamea Special Purpose Road

The Karamea Special Purpose Road was previously state highway and following agreement was transferred to Buller District Council management with 100% subsidy from NZTA as a designated Special Purpose Road. This road provides a vital lifeline to the Karamea community, Heaphy Track terminus and takes daily dairy tanker traffic.

An estimated \$60m of agricultural product passes across the road each year, with tourist traffic providing additional economic value.

The Karamea Special Purpose Road transits very difficult terrain with sheer cliffs, bluffs and drops either side of the road. The known original construction methodology of a tree trunk base 'corduroy' foundation has made the road very susceptible to large slumping and drop outs as the old tree trunks rot and compact.

The issues associated with the management and maintenance of the Karamea Special Purpose Road are known and managed where possible. Due to the original construction and physical terrain, risk mitigation at reasonable cost is determined on a case by case basis.

The long term costs of maintaining and keeping the Karamea Special Purpose Road in operation are unknown, but will be considerable given the nature of the terrain it traverses. Similar roads in New Zealand are State Highway 60 (Motueka to Collingwood) and State Highway 2 (Wairoa to Gisborne). All three roads experience similar terrain induced maintenance issues, with State Highway 60 and 2 being fully managed and maintained by NZTA and their contractors.

Recently NZTA have indicated to the Buller District Council that it is proposed that the Karamea Special Purpose Road will lose its designation and revert from 100% subsidy to the Buller District Council's financial assistance rate of 63%, with a three year phase-in period.

In examining the unquantifiable risk associated with the long term maintenance of the Karamea Special Purpose Road, the financial risks associated with this proposal are considered to be beyond the financial resources of Buller District Council's ratepayers to fund.

Customer Level of Service 2015-2025: Linkage with Council Outcomes

Objective: To provide and maintain a network of roads for the movement of vehicles, goods and people in a safe and efficient manner throughout the District in accordance with Council and NZTA Standards.

Roading Contribution to the achievement of the outcomes defined: Provide a safe, reliable, economic and efficient roading and pedestrian network in harmony with the natural environment and representing best values.

Council Outcome		Key Role of the Roding Activity	Partial Role of the Roding Activity	Key Service Criteria
Well-being	a vibrant, healthy and safe community with access to quality facilities and services.	Roding provides residents access across the district to facilities and services. Road safety is an integral part of the roading activity.	Roding provides opportunities for active transportation.	Are the roads safe?
				Are the Footpaths comfortable to walk on?
		Are the roads 'fit for purpose'?		
Learning	a district that values and supports learning with accessible relevant education and training opportunities.	Roding provides access across the district to learning opportunities.		Are the footpaths comfortable to walk on?
Who are we	a happening district with a strong community spirit and distinctive lifestyle.	Roding connects communities.		Are the roads 'fit for purpose'?
Sustainable Environment	the distinctive character of the environment appreciated and retained.	Roding provides access for residents and visitors while not adversely affecting the environment	Roding provides opportunities for active transportation.	Are the footpaths comfortable to walk on?
				Is the environment being harmed?
Prosperity	thriving, resilient and innovative economy creating opportunities for growth and employment.	Roding supports the economy through the provision of a quality network.		Are the roads safe?
				Are the roads comfortable to drive on?
				Are the footpaths comfortable to walk on?
				Are the roads 'fit for purpose'?

Key Performance Indicators

Roading Services	Key Service Criteria	Level of Service	Measurement	Current Performance	Performance Target 2015/2016-2017/2018	Performance Target 2018/2019-2024/2025
Provide a safe roading network.	Are the roads safe? Are the roads fit for purpose?	Performance measure one (road safety):	The reduction from the previous calendar year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	2013: 2 2012: 2 Variance 0	No change or a reduction.	No change or a reduction.
	Are the roads safe? Are the footpaths comfortable to walk on? Are the roads fit for purpose?	Performance measure five (response to service requests):	The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within 15 days.	New measure	75%	80%
Provide a comfortable road network.	Are the roads safe? Are the roads fit for purpose?	The sealed road network is in good condition.	Mandatory Performance measure Two (condition of the sealed road network): The average quality of ride on a sealed local road network, measured by smooth travel exposure.	≤ 95 NAASRA Count/km (road roughness testing).	≤ 93 NAASRA Count/km (road roughness testing) (10 year average).	≤ 90 (allow for some decrease on low hierarchy roads).
	Are the roads safe? Are the roads fit for purpose?	The sealed network is well maintained.	Performance measure three (maintenance of a sealed local road network): The percentage of the sealed local road network that is resurfaced.	≥ 5.6%	≥ 5.8% (10 year average)	≥ 5.8% (allow for some decrease on low hierarchy roads).
		The unsealed network is well maintained.	Metal on unsealed roads lost due to weather, usage and other factors will be replaced.	2,324m ³ pa	2,200m ³ when averaged over three years.	2,200m ³ when averaged over three years.

Key Performance Indicators

Roading Services	Key Service Criteria	Level of Service	Measurement	Current Performance	Performance Target 2015/2016-2017/2018	Performance Target 2018/2019-2024/2025
Provide usable footpaths	Are the footpaths comfortable to walk on?	The footpath network is well maintained.	Performance measure four (condition of footpaths within the local road network):	72% of the footpath is ranked as grade 1&2 (satisfactory) by MWH.	75%	75%
			The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as its Annual Plan, Activity Management Plan, Asset Management Plan, annual works program or Long Term Plan).	97% of the footpath is ranked as grade 1-3 (satisfactory or deficient) by MWH. Proportion of the footpath that is ranked as 'satisfactory or deficient' - 97%	≥ 95%	≥ 95%
Provide roads with the minimum environmental impact.	Is the environment being harmed?	Compliance with Resource Consent conditions. No prosecutions.	Monitoring records and West Coast Regional Council correspondence.	No prosecutions	No prosecutions	No prosecutions.

Efficiency, Effectiveness and Value for Money

These key objectives and indicators for both Council and New Zealand Transport Agency. It is proposed that a suite of measures will be established as part of the implementation of the One Network Road Classifications System (ONRC).

Roading & Urban Development Funding Impact Statement

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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Operating Funding

Sources of Operating Funding

General rates, Uniform Annual General Charge, Rates penalties	2,452	2,274	2,274	2,275	2,319	2,345	2,517	2,568	2,555	2,682	2,757	
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	
Subsidies and grants for operating purposes	2,710	2,009	2,063	2,134	2,185	2,240	2,301	2,365	2,436	2,511	2,594	
Fees and charges	0	0	0	0	0	0	0	0	0	0	0	
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0	
Local authorities fuel tax, fines, infringements fees & other receipts	175	175	177	181	186	190	195	201	207	213	220	
Total Operating Funding	A	5,337	4,458	4,514	4,590	4,690	4,775	5,013	5,134	5,198	5,406	5,571

Applications of Operating Funding

Payments to Suppliers and staff	3,702	3,212	3,256	3,328	3,408	3,493	3,587	3,688	3,799	3,916	4,046	
Finance Costs	0	0	7	6	6	6	6	6	5	5	5	
Internal charges and overheads applied	655	681	689	696	701	740	753	774	795	813	842	
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	
Total Applications of Operating Funding	B	4,357	3,893	3,952	4,030	4,115	4,239	4,346	4,468	4,599	4,734	4,893
Surplus/ (deficit) of Operating Funding	A-B	980	565	562	560	575	536	667	666	599	672	678

Capital Funding

Sources of Capital Funding

Subsidies and grants for capital expenditure	1,360	1,333	1,367	1,414	1,450	1,395	1,631	1,685	1,543	1,684	3,065	
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	
Increase/(Decrease) in Debt	-	110	(3)	(3)	(3)	(4)	(4)	(4)	(4)	(4)	790	
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0	
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0	
Other Dedicated Capital Funding		0	0	0	0	0	0	0	0	0	0	
Total Sources of Capital Funding	C	1,360	1,443	1,364	1,411	1,447	1,391	1,627	1,681	1,539	1,680	3,855

Capital Expenditure

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	
- to improve the level of service	215	291	185	192	201	61	377	376	108	259	2,372	
- to replace existing assets	2,125	1,717	1,741	1,779	1,821	1,866	1,917	1,971	2,030	2,093	2,161	
Increase/ (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0	
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0	
Total applications of Capital Funding	D	2,340	2,007	1,926	1,971	2,022	1,927	2,294	2,347	2,138	2,352	4,533
Surplus/ (deficit) of Capital Funding	C-D	(980)	(565)	(562)	(560)	(575)	(536)	(667)	(666)	(599)	(672)	(678)
Funding Balance	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0	0

Water Supplies

What do we do?

Council provides the management of the water supply to support the health and well-being of the community.

Why are we involved in this activity?

Water is an essential need for individuals and commercial operations. Council provides sufficient quantities of potable water for domestic and commercial needs, public amenities and to avoid the risk of public borne diseases affecting public health.

Assumptions

It has been assumed that there will be no significant change to current water demand from any of the Council water supplies.

Assistance will be available through the Ministry of Health to provide financial assistance to all Council water supplies where treatment upgrades have been provided for. However it should be noted that there can be no certainty regarding the receipt of the subsidy from the Drinking Water Assistance Programme (DWAP) and should the subsidy not materialise, there would need to be consultation with the community and the decision to upgrade or not would be based on affordability. There may also be timing changes in the receipt of the subsidy if delays occur in the completion of the capital upgrade programme.

Westport Water Supply Upgrade

Stage 1 of the Westport upgrade has been completed. Stage 2 is in the design stage.

Council considered two options for Stage 2:

Option 1

Immediate replacement of the Westport trunk main in 2015/2016 at a cost of \$3.8m. In addition Council has applied to the Ministry of Health for subsidy from the Drinking Water Assistance Programme to pipe tunnel one at a cost of \$1.550m. This option represents a total capital expenditure of \$5.35m in 2015/2016

Option 2

Defer immediate replacement of the Westport trunk main pending further investigation of the condition. Still pipe tunnel one at a cost of \$1.550m with an anticipated subsidy of \$0.75m in 2015. An amount of \$100,000 has been allowed to undertake an investigation of the trunk main to Westport to determine the optimum timing and lengths of pipe to be replaced. An amount of \$3.9m has been provided for in 2016/2017.

Option 2 is the chosen option in the plan as it:

- Immediately addressed the reliability of the Westport water supply
- Allowed time to accurately determine the scope of the pipe replacements to be undertaken.

Rural Drinking Water Upgrades

Waimangaroa

The Waimangaroa water upgrade was expected to proceed as planned after successfully gaining additional funding from the Ministry of Health. A community vote was held which indicated the support of the community to proceed. This represents a carry-forward of capital expenditure from the 2014/2015 Annual Plan. Unfortunately recent storm damage to the primary water intake has meant that the previously approved scheme is no longer viable. Currently Council staff are working with the Waimangaroa community to establish temporary supplies while at the same time investigating possible long term solutions. It is expected that any new source will require a different form of treatment and that this may well be more expensive. The Ministry of Health has been advised of the situation and asked to put the original application and subsidy on hold. In due course Council will have to seek new approval and subsidy (if available). Given the present uncertainty, the Long Term Plan continues to be based on the original scheme. When the cost of future requirements has been established a revised Waimangaroa water rate will be required and it is expected that this will be effective from year 2 of the Long Term Plan.

Ngakawau-Hector

The Ngakawau/Hector drinking water supply upgrade has been deferred until 2015/2016 due to lack of community support and issues around scheme design and ownership. This Long Term Plan has been prepared on the basis that Council owns the scheme. A stage 2 CAP Application for additional funding has been lodged, with upgrade works planned to take place in 2015/2016. The cost of the upgrade is forecasted to be \$553,000 and a subsidy of \$470,000 is anticipated to be received. At present the Council is working with the Ngakawau/Hector community to resolve the issues associated with the scheme. For the purposes of the Long Term Plan it is assumed that the scheme will proceed as planned. However any final decision will be subject to a community vote.

Inangahua Junction

Capital totalling \$223,000 has been budgeted for the upgrade to the Inangahua Junction water supply. An additional amount totalling \$72,000 has been budgeted. A subsidy of \$189,500 has been applied for from the Ministry of Health.

South Grnity

An upgrade costing \$ 359,000 is scheduled for 2015/2016. A subsidy of \$304,814 has been applied for from the Ministry of Health.

Little Wanganui

A CAP Application has also been lodged for Little Wanganui water supply for an amount of \$474,000. The cost of the upgrade is estimated to be \$596,000 in 2016/2017.

Karamea Water Supply

In the 2013/2014 Annual Plan Council undertook an investigation to determine if a reticulated and treated water supply for Karamea, including Market Cross, could be found.

Stage 1 encompassed identifying a suitable water source. It entailed drilling a test borehole, designing a water treatment system, reservoir and pipework. A good quality water supply was found in quantities that are sufficient for a reticulated supply for Karamea. The cost of the exploratory work was \$150,000 and this was largely funded by a Ministry of Health subsidy.

In total the cost of the water supply was estimated to be \$1.67m and the total subsidy was \$1.4m with the local share being loan funded. Targeted rates were estimated to be \$667.00.

The Buller District Council consulted with the Karamea community and the community voted 51 to 20 against the proposal. The planned water supply will not go ahead and the status quo will remain. The Ministry has been advised of the result.

Note:

Council has assumed, for the purposes of the Long Term Plan, that all these upgrades will continue. However all upgrades are contingent on financial assistance being provided, and decision on overall affordability by the community.

Negative Effects

There are no negative effects



How do we contribute to Strategic Goals & Community Outcomes?

This activity supports the following community outcomes:

Community Outcomes	How the Council Contributes
Well-being	Provision of a reticulated water supply to support a healthy community. Provision of water for sanitary services. By maintaining sufficient water for fire fighting purposes.
Environment	By conserving water and encouraging others to do the same.
Learning	By providing water conservation education.
Prosperity	By meeting commercial water needs and meeting community needs at affordable costs and equal access to water.

Capital Expenditure and Changes in Level of Service

As detailed on **pages 79-80** for Westport and all rural water supply upgrades.

Targeted Rates (Rounded) (GST exclusive)

Water Supplies	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Westport	630	670	750	770	780	800	820	840	870	910
Reefton	510	520	530	550	580	600	620	640	670	690
Little Wanganui	170	175	370	380	390	400	410	420	430	440
Mokihinui	235	245	250	260	265	275	285	300	310	325
Ngakawau-Hector	290	300	310	320	330	340	360	370	380	400
Waimangaroa	325	335	345	355	370	380	395	410	425	445
Punakaiki Water	615	640	660	680	700	725	755	785	815	850
Inangahua Junction	240	250	260	270	275	285	295	310	320	335
South Gracity	240	250	255	265	270	280	295	305	315	330

Levels of Service

The overall corporate goals and legislative requirements have been translated into a number of more specific target performance standards. These are summarised below:

- To ensure that all supplies have sufficient water at the source, and within the system, to meet the reasonable needs of the consumers.
- To ensure that connections are provided with adequate water pressure under normal use.
- To ensure that fire hydrants provide an adequate fire fighting supply.
- To ensure the quality of the water supplies shall meet the expectations of each community and all legal requirements.
- To maintain the service to the consumer with a minimum of disruption and inconvenience to the public.
- To minimise the quantity of unaccounted for water.
- To ensure that supplies are managed in a cost-effective manner.
- To ensure that supplies are managed in an environmentally sensitive manner.

The corresponding levels of service that have been established as a means of achieving the performance standards, as set out above.

Funding Allocations

Activity	Funding Mechanism	
	Targeted Rate	Capital Spend
Water Supplies	100%	Loan or Targeted Rates
	Metered water for major users	Subsidies from Special Funds

Key Performance Indicators

Water Services	Key Service Criteria	Target Level of Service	Measurement	Performance	Action
Provide an adequate quality of water.	Is the water safe to drink?	No potential for illness due to unwholesome water.	E Coli detected within the water supply. Targets: <ul style="list-style-type: none"> No E Coli confirmed by second sample. 	Location and number of failures to meet targets in any year.	Westport, Reefton and Punakaiki water is routinely tested for E Coli. Any transgressions are reported to the Ministry of Health and corrective actions are taken.
			Compliance with Drinking Water Standards. Targets: <ul style="list-style-type: none"> All water supplies with community agreement for treatment by 2015. 	Council has completed a program of water supply treatment upgrading 2012-2016.	A program is in place to investigate and implement improvements for all water supplies to ensure that compliance with the Drinking Water Standards is achieved within the target timeframe.
Provide an adequate quantity of water.	There is an adequate flow of water for domestic activities, such as taking a shower?	To be able to fill a 10 litre bucket three times within a minute from mains >100mm diameter.	Flow and pressure readings, taken at dwellings. Targets: <ul style="list-style-type: none"> Residual pressure >200kpa at the dwelling while flow testing. 	Location and number of failures to meet targets in any year.	Pressure readings are only taken at dwellings following specific customer enquiries/problems. Any test failures are then investigated.
	There is an adequate flow of water for fire fighting?	All fire hydrants to be operational.	Flow taken at fire hydrants. Targets: <ul style="list-style-type: none"> All existing fire hydrants to remain operative. All new subdivisions within Westport and Reefton to be designed to comply with hydrant requirements in SNZ PAS 4509:2008. (New Zealand Standard) 	Location and number of failures to meet targets in any year.	All hydrants within Westport and Reefton are checked annually and given a pass/failure grade. Any failures are investigated. In other water supplies no fire flow capability is guaranteed.

Key Performance Indicators

Water Services	Key Service Criteria	Target Level of Service	Measurement	Performance	Action
Provide a reliable supply of water.	Can you rely on the water supply to be available?	To provide water into the system virtually all of the time.	Proportion of time that water is supplied into the reticulation. Targets: ■ Water supplied 99% of the time.	Location of failures to meet targets in any year. Water was supplied 99.8% of the time.	No specific action required since performance meets target.
		To minimise disruption caused by unplanned shutdowns.	Records of the number, nature and duration of all unplanned shutdowns. Targets: ■ No more than 3 shutdowns per km. ■ At least 90% compliance with response times stated in service request.	Location and number of failures to meet targets in any year.	Council's service request system has been upgraded to specify response times, based on the urgency and nature of the failure.
	Is the use of water restricted?	To permit gardens to be maintained in a healthy state all year.	Number of days that water restrictions are in place. Targets: ■ No more than 5 days per year.	Location and number of failures to meet targets in any year.	No specific action required since performance is reliable.
Provide water with the minimum environmental impact.	Is the environment being harmed?	To comply with resource consent conditions.	Monitoring as specified in the individual consents. Targets: ■ 100% compliance.	Location and number of failures to meet targets in any year.	Monitoring is routinely undertaken, in accordance with consent conditions, and forwarded to the West Coast Regional Council.

Mandatory Performance Measures

Water Services	Key Service Criteria	Target Level of Service	Measurement	Current Performance	Performance Target 2015/16-2017/18	Performance Target 2018/19-2024/25
Provide an adequate quality of water	Is the water safe to drink?	Performance measure one (safety of drinking water):	<p>Mandatory Performance Measure 1: (see table 1 below)</p> <p>The extent to which Council’s water supply complies with:</p> <p>a) Part 4 of the Drinking Water Standards (bacteria compliance criteria)</p> <p>b) Part 5 of the Drinking Water Standards (protozoa compliance criteria)</p>		<p>Full compliance (100%)</p> <ul style="list-style-type: none"> ■ Bacteria ■ Protozoa 	<p>Full compliance (100%)</p> <ul style="list-style-type: none"> ■ Bacteria ■ Protozoa
Provide a reliable supply of water	Maintenance of reticulation network.	Performance measure two (maintenance of reticulation network):	<p>Mandatory Performance Measure 2: (see table 2 below)</p> <p>The percentage of real water loss from Council’s networked reticulation system (including a description of the methodology used to calculate this)</p>	New measure	30%	20%
	Fault Response Times	Performance Measure three (fault response times):	<p>Mandatory Performance Measure 3:</p> <p>Where Council attends to a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured:</p>			
			a) Attendance for urgent call outs: from the time that Council receives notification to the time that service personnel reach the site; and	New measure	2 hours	2 hours
			b) Resolution of urgent call outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption.	New measure	5 hours	5 hours
			c) Attendance for non-urgent call outs: from the time that Council receives notification to the time that service personnel reach the site; and	New measure	1 working day	1 working day
		d) Resolution of non-urgent call outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption.	New measure	5 working days	5 working days	

Water Services	Key Service Criteria	Target Level of Service	Measurement	Current Performance	Performance Target 2015/16-2017/18	Performance Target 2018/19-2024/25
Provide water with the minimum environmental impact.	Customer satisfaction	Performance measure four (customer satisfaction):	Mandatory Performance Measure 4: The total number of complaints received by Council about any of the following: a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Drinking water pressure e) Continuity of supply f) Council's response to any of these issues.	New measure	10 per 1,000 connections.	5 per 1,000 connections.
	Demand management	Performance measure five (demand management):	Mandatory Performance Measure 5: The average consumption of drinking water per day per resident within the Buller district.	New measure	1,000 litres	700 litres

Table 1: Drinking Water Standard NZ Compliance

Water Supply	Population (WINZ)	Bacterial Compliance			Protozoal Compliance (%)		
		Current Performance	Target		Current Performance	Target	
			2015-17	2018-25		2015-17	2018-25
South Granity	100	No	Part	Yes	No	Part	Yes
Hector/Ngakawau	435	No	Part	Yes	No	Part	Yes
Inangahua Junction	32	No	Part	Yes	No	Part	Yes
Little Wanganui	120	No	Part	Yes	No	Part	Yes
Mokihinui	50	No	No	No	No	Part	Yes
Punakaiki	125	No	Yes	Yes	No	Yes	Yes
Reefton	1044	No	Yes	Yes	No	Yes	Yes
Waimangaroa	200	No	Part	Yes	No	Part	Yes
Westport	4974	No	Yes	Yes	No	Yes	Yes

Table 2: Water Leakage

Water Supply	Connections	Current Performance	Target		Method
			2015-17	2018-25	
South Granity	39	New Measure	30%	20%	MNF
Hector/Ngakawau	176	New Measure	30%	20%	MNF
Inangahua Junction	33	New Measure	30%	20%	MNF
Little Wanganui	78	New Measure	30%	20%	MNF
Mokihinui	50	New Measure	30%	20%	MNF
Punakaiki	93	New Measure	30%	20%	MNF
Reefton	663	New Measure	30%	20%	MNF
Waimangaroa	137	New Measure	30%	20%	MNF
Westport	2,694	New Measure	30%	20%	MNF

MNF = Minimum Night Flow

Water Supplies Funding Impact Statement

AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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OPERATING FUNDING

Sources of Operating Funding

General rates, Uniform Annual General Charge, Rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	2,152	2,259	2,382	2,629	2,704	2,758	2,834	2,912	2,989	3,100	3,235
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	227	181	185	199	214	222	229	238	249	257	269
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees & other receipts	0	0	0	0	0	0	0	0	0	0	0

Total Operating Funding	A	2,379	2,440	2,567	2,828	2,918	2,980	3,063	3,150	3,238	3,357	3,504
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Applications of Operating Funding

Payments to Suppliers and staff	911	905	939	971	1,003	1,036	1,073	1,114	1,157	1,204	1,256
Finance Costs	341	338	431	617	603	587	571	553	535	515	494
Internal charges and overheads applied	356	331	350	368	371	388	409	410	424	446	454
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0

Total Applications of Operating Funding	B	1,608	1,574	1,720	1,956	1,977	2,011	2,053	2,077	2,116	2,165	2,204
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Surplus/ (deficit) of Operating Funding	A-B	771	866	847	872	941	969	1,010	1,073	1,122	1,192	1,300
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CAPITAL FUNDING

Sources of Capital Funding

Subsidies and grants for capital expenditure	1,851	1,317	1,252	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	1,936	1,573	3,120	(222)	(237)	(252)	(268)	(286)	(304)	(324)	(343)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other Dedicated Capital Funding		0	0	0	0	0	0	0	0	0	0

Total Sources of Capital Funding	C	3,787	2,890	4,372	(222)	(237)	(252)	(268)	(286)	(304)	(324)	(343)
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Capital Expenditure

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	4,169	3,005	4,667	159	212	114	224	197	19	125	0
- to replace existing assets	548	791	501	379	361	455	347	555	555	706	878
Increase/ (decrease) in reserves	(159)	(40)	51	112	131	148	171	35	244	37	79
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0

Total applications of Capital Funding	D	4,558	3,756	5,219	650	704	717	742	787	818	868	957
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Surplus/ (deficit) of Capital Funding	C-D	(771)	(866)	(847)	(872)	(941)	(969)	(1,010)	(1,073)	(1,122)	(1,192)	(1,300)
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Funding Balance	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0	0
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Wastewater/Sewerage

What do we do?

Council provides these activities to support the health and well being of the community and the environment.

Council currently provides for the collection and transportation of the wastewater from residential and commercial properties of the townships of Westport, Little Wanganui and Reefton through the underground piping infrastructure and treatment facilities. The rest of the district is serviced by on-site disposal systems that property owners maintain.

Assumption

It has been assumed that there will be no significant capacity change required for infrastructure to meet demands.

Resource consent to discharge primary treated and untreated sewage effluent to Buller River during storm overflow events was for 20 years from the date of issue July 2003.

Significant Negative Effects

There is potential for the discharge of the effluent from these sewer systems to result in significant negative effects to public health and the environment. However, effluent discharges are subject to a resource consent process and the effects of each discharge are identified. Where risks exist, there are conditions placed on that discharge to manage the potential effects.

The primary purpose of the sewer system is to reduce the negative effects from wastewater discharges that would otherwise arise from the individual communities.

How do we contribute to Strategic Goals & Community Outcomes?

This activity supports the following community outcomes:

Community Outcomes	How the Council Contributes
Well-being	Provision of a sanitary wastewater collection and treatment service.
Sustainable Environment	Protection of the environment through the treatment of wastewater.
Learning	Provision of water conservation programmes.
Prosperity	By meeting commercial wastewater needs and meeting community needs at an affordable cost.

Changes in Level of Service

- Main upgrades resulting in increased levels of service:
 - Westport (\$786,000 over 10 years)
 - Reefton (\$263,000 over 10 years)
- Additional manholes in Reefton (\$95,000 over 10 years)

Significant Capital Expenditure

- Mains renewals:
 - Westport (\$2.9m over 10 years)
 - Reefton (\$1.14m over 10 years)
 - Little Wanganui (\$162,000 over 10 years)
- Westport wastewater treatment plant and pumpstation - renewables and upgrades (\$457,000).
- Reefton CCTV and mains cleaning (\$228,000 over 10 years).

Funding Allocations

Activity	Funding Mechanism	
	Operating	Capital
Westport Sewerage	Targeted Rate	Special Funds Loans
Reefton Sewerage	Targeted Rate	Special Funds Loans
Little Wanganui Sewerage	Targeted Rate	Special Funds Loans

Targeted Rates (rounded) (GST exclusive)

Sewerage	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Westport	810	840	860	870	890	930	970	970	970	970
Reefton	530	560	610	650	690	710	750	790	820	850
Little Wanganui	610	630	660	700	730	760	800	830	850	900

Levels of Service

The overall corporate goals and legislative requirements have been translated into a number of more specific target performance standards:

- To maintain the systems so that there are no significant blockages.
- To maintain the service to the consumer with a minimum of disruption and inconvenience to the public.
- To ensure that services are managed in a cost effective manner.
- To ensure that supplies are managed in an environmentally sensitive manner.

Wastewater/Sewerage Levels of Service

Wastewater Services	Key Service Criteria	Target Level of Service	Measurement	Performance	Action
Provide safe facilities for both the community and the operators.	Are the facilities safe?	No accidents, injuries or public contact with sewage.	Evidence of public intrusion into pump station or treatment facilities. Target: ■ No intrusions.	Number of intrusions in any year.	Pump stations are locked and treatment facilities are fenced with locked gates while unattended.
			Operator injury. Targets: ■ No workplace injuries.	Number of injuries in any year.	Council engaged operators are required to have operational health and safety plans.
			Public exposure to sewage. Targets: ■ All overflows within private property cleaned and disinfected. ■ All polluted waterways to be signposted.	Number of reported illnesses attributed to sewage contact in any year.	Existing response systems minimise public exposure to harm.
Provide adequate capacity.	How often does the sewer overflow?	Maintain capacity of existing combined systems.	Recorded system overflows. Targets: ■ No more than 10 overflows.	Location and number of overflows in 2013/2014: ■ 2 overflows as a result of blocked property pipes (laterals).	Initiate separation of stormwater from sewer where overflows are recorded or systems are inoperable because of capacity issues.
		Design all new systems to NZS4404 (to cope with a one in 10 year event)	Review new designs. Targets: ■ All new sewers to be designed to cope with a one in 10 year event.	Number of deficient designs found in any year.	New Designs need to demonstrate their ability to meet design standards, prior to construction authorisation.

Wastewater Services	Key Service Criteria	Target Level of Service	Measurement	Performance	Action
Provide a reliable sewer system.	Can you rely on the sewer system to operate?	To accept sewage from properties virtually all of the time.	Record of blockages. Targets:	Location and number of blockages in any year:	Blockages are typically caused by tree roots or fat build up.
			<ul style="list-style-type: none"> ■ No more than 1 blockage per km of pipe. ■ No more than 40 lateral blockages. 	<ul style="list-style-type: none"> ■ Blockages per km. ■ Number of lateral blockages. 	
			Records of the response to reported blockages. Targets:	Number of failures to meet response times in any year.	Often the operators are not aware of the problem until an overflow is observed or properties struggle to clear wastewater from their properties. Swift action is therefore required.
			<ul style="list-style-type: none"> ■ At least 90% compliance with response times stated in service request. 		
Provide sewer collection and disposal with minimal environmental impact.	Is the environment being harmed?	To comply with resource consent conditions.	Monitoring as specified in the individual consents. Targets:	Number of non compliance orders in any year.	Monitoring is routinely undertaken, in accordance with consent conditions, and forwarded to the West Coast Regional Council.
			<ul style="list-style-type: none"> ■ 100% compliance. 		

Mandatory Performance Measures

Sewer Services	Key Service Criteria	Target Level of Service	Measurement	Current Performance	Performance Target 2015/16-2017/18	Performance Target 2018/19-2024/25
Provide adequate capacity.	How often does the sewer overflow?	Performance measure one (system and adequacy):	<p>Mandatory Performance Measure 1:</p> <p>The number of dry weather sewage overflows from Council's sewerage system expressed per 1,000 sewerage connections to Council's system.</p>		5	4
Provide sewer collection and disposal with minimal environmental impact.	Is the environment being harmed?	Performance measure two (discharge compliance):	<p>Mandatory Performance Measure 2:</p> <p>Compliance with Council's resource consents for discharge from its sewerage system measured by the number of:</p> <p>a) Abatement notices;</p> <p>b) Infringement notices;</p> <p>c) Enforcement orders; and</p> <p>d) Convictions received by Council in relation to those resource consents</p>		<5 0 0 0	<5 0 0 0
	Fault Response Times	Performance Measure three (fault response times):	<p>Mandatory Performance Measure 3:</p> <p>Where Council attends to sewage overflows resulting from a blockage or other fault in Council's sewerage system, the following median response times are measured:</p> <p>a) Attendance time: from the time that Council receives notification to the time that service personnel reach the site; and</p> <p>b) Resolution time: from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.</p>		2 hours 1 day	2 hours 1 day
Customer satisfaction		Performance measure four (customer satisfaction):	<p>Mandatory Performance Measure 4:</p> <p>The total number of complaints received by Council about any of the following:</p> <p>a) Sewerage odour;</p> <p>b) Sewerage system faults;</p> <p>c) Sewerage system blockages, and</p> <p>d) Council's response to issues with its sewerage system (expressed per 1,000 properties connected to Council's sewerage system.)</p>		10	10

Wastewater/Sewerage Funding Impact Statement

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000	
Operating Funding												
Sources of Operating Funding												
General rates, Uniform Annual General Charge, Rates penalties	0	0	0	0	0	0	0	0	0	0	0	
Targeted rates	2,318	2,397	2,492	2,573	2,624	2,700	2,815	2,941	2,967	2,987	3,008	
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0	
Fees and charges	0	0	0	0	0	0	0	0	0	0	0	
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0	
Local authorities fuel tax, fines, infringements fees & other receipts	15	5	5	5	5	6	6	6	6	6	7	
Total Operating Funding	A	2,333	2,402	2,497	2,578	2,629	2,706	2,821	2,947	2,973	2,993	3,015
Applications of Operating Funding												
Payments to Suppliers and staff	930	895	919	946	974	1,005	1,039	1,074	1,114	1,156	1,267	
Finance Costs	292	278	264	249	233	216	198	179	159	138	116	
Internal charges and overheads applied	347	321	329	343	340	358	376	377	389	410	420	
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	
Total Applications of Operating Funding	B	1,569	1,494	1,512	1,538	1,547	1,579	1,613	1,630	1,662	1,704	1,803
Surplus/ (deficit) of Operating Funding	A-B	764	908	985	1,040	1,082	1,127	1,208	1,317	1,311	1,289	1,212
Capital Funding												
Sources of Capital Funding												
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	
Increase/(Decrease) in Debt	(242)	(256)	(270)	(285)	(301)	(318)	(336)	(355)	(375)	(396)	(418)	
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0	
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0	
Other Dedicated Capital Funding		0	0	0	0	0	0	0	0	0	0	
Total Sources of Capital Funding	C	(242)	(256)	(270)	(285)	(301)	(318)	(336)	(355)	(375)	(396)	(418)
Capital Expenditure												
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	
- to improve the level of service	175	165	312	168	88	137	128	133	346	81	219	
- to replace existing assets	322	463	289	485	473	585	556	811	338	812	510	
Increase/ (decrease) in reserves	25	24	114	102	220	87	188	18	252	1	65	
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0	
Total applications of Capital Funding	D	522	652	715	755	781	809	872	962	936	893	794
Surplus/ (deficit) of Capital Funding	C-D	(764)	(908)	(985)	(1,040)	(1,083)	(1,127)	(1,208)	(1,317)	(1,311)	(1,289)	(1,212)
Funding Balance	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0	0

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

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

Why are we involved in this activity?

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.

Assumptions

It has been assumed that there will be no significant growth in the urbanised area requiring stormwater reticulation.

Negative Effects

The previously programmed Brougham Street pump-station has been reviewed because of the high construction cost. Council agreed not to install this pump station which may result in streets in the Brougham Street catchment continuing to hold water during heavy rainfall events and one or two properties being susceptible to flooding.

How we contribute to Strategic Goals & Community 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.

Stormwater systems promote prosperous and sustainable communities, through the minimisation of stormwater damage and the protection of the environment.

Community Outcomes	How the Council Contributes
Well-being	The service is deemed to provide a public benefit, through the protection of property. The provision of stormwater systems reduces the risk of death or injury resulting from flooding on private property.

Significant Issues and their Impact

It was agreed not to proceed with the Brougham Street pump-station. This may result in streets in the Brougham Street catchment continuing to hold water during heavy rainfall events with properties being susceptible to flooding.

Budget provisions have been made to allow CCTV cameras and mains cleaning.

Significant Capital Expenditure

- Mains renewals (\$1.4m over 10 years)
- Mains upgrades (\$0.5m over 10 years)
- Additional mains (\$96,000 over 10 years)

Funding Allocations

Stormwater Services Funding

Stormwater is funded from General Rates as this activity is not seen as benefiting a particular individual or group of individuals but the community as a whole.

Levels of Service

The overall corporate goals and legislative requirements have been translated into a number of more specific target performance standards:

- To ensure that all stormwater systems have sufficient capacity to meet the reasonable needs of the consumers.
- To ensure that stormwater within urbanised areas does not contribute to cross boundary flooding for events up to 10% AEP* (1 in 10 year event).
- To ensure that stormwater within urbanised areas does not enter dwellings for events up to 2% AEP* (1 in 50 year event).
- To ensure that secondary flow paths are identified for events exceeding the capacity of the primary systems.
- To ensure that stormwater systems are maintained at or beyond the minimum capacity required.
- To ensure that stormwater systems are managed in a cost-effective manner.
- To ensure that stormwater discharges are managed in an environmentally sensitive manner.

It can be costly to undertake the necessary investigations to quantify what the capacity of an existing system actually is, and there can be significant costs associated with upgrading that capacity. Therefore, while it is appropriate to apply these performance standards to all new stormwater systems, a more pragmatic approach is taken towards the management of existing stormwater systems.

Specifically, all existing stormwater systems are simply maintained to their original design capacity. Additionally, when all of the following conditions exist, the actual capacity of existing stormwater systems need not be calculated:

- The system has operated for over 30 years without significant flooding.
- The system has operated for over 30 years without significant damage.
- The system has operated for over 30 years to the satisfaction of the community.

Site specific investigations are undertaken when the existing capacity is not considered acceptable to the individual community. Any upgrade options are considered based on risk and benefit/cost considerations.

Mandatory Performance Measures

Stormwater Services	Key Service Criteria	Target Level of Service	Measurement	Current Performance	Performance Target 2015/16-2017/18	Performance Target 2018/19-2024/25
Provide adequate stormwater capacity.	Is there adequate stormwater drainage?	Performance measure one (system and adequacy):	Mandatory Performance Measure 1: a) The number of flooding events that occur in Council's systems. b) For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to Council's stormwater systems)		No target	No target
		The system can contain and dispose of stormwater, without ponding or overflow.	All new systems are designed with a minimum 10% AEP capacity, without ponding, and a minimum 2% AEP capacity, without inundation of dwellings.	Number of deficient designs found in any year.	Nil	Nil
Dispose of stormwater with the minimum environmental impact.	Is the environment being harmed?	Performance measure two (discharge compliance):	Mandatory Performance Measure 2: Compliance with Council's resource consents for discharge from its stormwater system measured by the number of: a) Abatement notices; b) Infringement notices; c) Enforcement orders; and d) Convictions received by Council in relation to those resource consents		Nil	Nil
		Fault Response Times	Mandatory Performance Measure 3: The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site.		1 hour	1 hour
		Customer satisfaction	Mandatory Performance Measure 4: The total number of complaints received by Council about the performance of the stormwater system, expressed per 1,000 properties connected to Council's stormwater system.		5	5

Stormwater Funding Impact Statement

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
Operating Funding											
Sources of Operating Funding											
General rates, Uniform Annual General Charge, Rates penalties	405	453	480	483	492	503	556	556	558	593	647
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees & other receipts	8	5	5	5	5	5	5	5	5	6	6
Total Operating Funding	A	413	458	485	497	508	561	561	563	599	653
Applications of Operating Funding											
Payments to Suppliers and staff	125	125	128	131	135	139	143	147	152	157	163
Finance Costs	29	28	26	25	23	21	19	17	15	13	10
Internal charges and overheads applied	98	89	92	97	95	100	107	105	108	115	115
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	B	252	242	246	252	260	269	269	275	286	288
Surplus/ (deficit) of Operating Funding	A-B	161	216	239	235	245	292	292	289	313	365
Capital Funding											
Sources of Capital Funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	(20)	(21)	(23)	(24)	(26)	(28)	(29)	(32)	(34)	(36)	(38)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other Dedicated Capital Funding		0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	C	(20)	(21)	(23)	(24)	(26)	(28)	(29)	(32)	(34)	(38)
Capital Expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	92	46	0	73	32	0	0	0	229	146
- to replace existing assets	141	103	170	211	146	188	262	260	255	48	181
Increase/ (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of Capital Funding	D	141	195	216	211	219	262	260	255	277	326
Surplus/ (deficit) of Capital Funding	C-D	(161)	(216)	(239)	(235)	(245)	(292)	(292)	(289)	(313)	(365)
Funding Balance	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0

Solid Waste

What do we do?

The Solid Waste activity provides for the collection, transfer and final disposal of waste materials generated by households and businesses within the district.

Council signalled in its 2012-2022 Long Term Plan the intention to move from a Council delivered waste disposal system, to an enhanced and environmentally sustainable, contractor managed, waste solution.

Council entered into a 10 year contract with Smart Environmental Ltd to provide Solid Waste services. These include the collection and disposal of residual refuse and recycling, the management of the transfer stations and the transportation of residual waste to a landfill. The contract provided for an increase in the levels of service by providing wheelie bins encouraging recycling and thereby reducing residual refuse. The bag and wheelie bin and crate system are a more environmentally sustainable waste system for Zone 1 residents. Glass and cardboard is now collected as part of a kerbside collection. The new service was effective from 1 February 2014

Council also operates two active landfills at Karamea and Maruia.

Council provides the aftercare of Council's closed landfill sites (Birchfield, Westport, Charleston, Inangahua, Reefton, Springs Junction and Ikamatua) and monitors groundwater quality at these sites as required under resource consent conditions.

Council also has a role in facilitating waste minimisation behaviours within communities. This is put into effect by providing resources for education programmes into schools about sustainability and waste minimisation. Support is also provided to businesses to develop more sustainable practices.

Why are we involved in this activity?

Facilitating the provision of a kerbside collection for household refuse and recycling, plus providing waste disposal and materials diversion services, helps to maintain the quality of life in the District and facilitates waste minimisation through re-use, recycling and recovery by protecting the environment. Provision of the service also minimises illegal dumping of refuse.

Assumptions

It has been assumed that Smart Environmental Ltd continue to provide the service that they tendered for in accordance with the contract provisions.

It was assumed that Smart Environmental Ltd will be successful in negotiating access to a landfill that is economically viable for their contract.

Negative Effects

Refuse is trucked to Nelson from Westport and Reefton and this adds to both road usage and vehicle pollution. All loads are fully secured and covered to minimise the opportunity for spillage. Road usage will be independently managed by a contractor.

Contaminants from closed landfills leaching into surrounding land and/or water posing a threat to the environment and general well-being of the public. This risk is minimised by compliance with resource consents and the monitoring of waterways in the vicinity of landfills.

How we contribute to Strategic Goals & Community Outcomes

Community Outcomes	How the Council Contributes
Well-being	By facilitating the collection and disposal of refuse.
Environment	By facilitating collecting and disposing of refuse in a safe, efficient and sustainable manner that maintains district natural and aesthetic values. The solid waste disposal minimises risk of waste being inappropriately or dangerously disposed of. By providing safe collection and disposal of refuse by encouraging waste minimisation.
Learning	Provide programmes to schools and the community on waste care and reduction.
Prosperity	By meeting commercial needs for dealing with waste.

Changes in Level of Service provided

With the change of contractor for Zone 1 during the previous year Council now collects glass and cardboard kerbside.

Significant Issues and their Impact

No significant issues.

Significant Capital Expenditure

- Second coat sealing budgeted for at Westport and Reefton Transfer Stations (2016/2017 \$15,000; 2018/2019 \$16,000).
- Litter bins (\$85,000 across 10 years of the Long Term Plan).

Funding Allocations

Funding allocations are as per the Revenue and Finance Policy.

Activity	Funding Mechanism	
	Operating	Capital
Provision of waste management and waste minimisation in Zone 1, 2 and 3	100% Targeted Rates	Depreciation Reserves, Loans, Investments
Residual costs associated with landfill monitoring	100% General Rates	Depreciation Reserves, Loans, Investments

Changes in Fees and Charges

Fees & charges for Zone 1 are now set by the contractor.

Targeted Rates (rounded) (GST exclusive)

Solid Waste	2015/2016 \$0	2016/2017 \$0	2017/2018 \$0	2018/2019 \$0	2019/2020 \$0	2020/2021 \$0	2021/2022 \$0	2022/2023 \$0	2023/2024 \$0	2024/2025 \$0
Zone 1	126	126	129	135	139	143	148	152	158	163
Maruia	85	90	90	95	95	100	105	110	110	115
Karamea	85	85	87	89	90	95	97	99	104	107

Zone 1 and Karamea will decrease due to lower operational costs.

Solid Waste Funding Impact Statement

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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Operating Funding

Sources of Operating Funding

General rates, Uniform Annual General Charge, Rates penalties	313	340	317	350	317	318	417	315	314	320	313
Targeted rates	702	676	677	693	724	744	767	793	815	847	874
Subsidies and grants for operating purposes	29	35	36	37	38	39	40	41	43	44	46
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees & other receipts	65	86	88	90	93	95	98	101	105	108	112

Total Operating Funding	A	1,109	1,137	1,118	1,170	1,172	1,196	1,322	1,250	1,277	1,319	1,345
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Applications of Operating Funding

Payments to Suppliers and staff	757	774	793	840	836	860	926	914	944	976	1,012
Finance Costs	68	101	81	79	77	74	123	65	62	58	55
Internal charges and overheads applied	149	150	152	162	157	163	173	171	174	184	185
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0

Total Applications of Operating Funding	B	974	1,025	1,026	1,081	1,070	1,097	1,222	1,150	1,180	1,218	1,252
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Surplus/ (deficit) of Operating Funding	A-B	135	112	92	89	102	99	100	100	97	101	93
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Capital Funding

Sources of Capital Funding

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	(54)	(57)	(61)	(65)	(68)	(72)	(77)	(81)	(86)	(91)	(97)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other Dedicated Capital Funding		0	0	0	0	0	0	0	0	0	0

Total Sources of Capital Funding	C	(54)	(57)	(61)	(65)	(68)	(72)	(77)	(81)	(86)	(91)	(97)
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Capital Expenditure

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	120	8	22	8	24	8	9	9	9	9	10
Increase/ (decrease) in reserves	(39)	47	9	16	10	19	14	10	2	1	(14)
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0

Total applications of Capital Funding	D	81	55	31	24	34	27	23	19	11	10	(4)
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Surplus/ (deficit) of Capital Funding	C-D	(135)	(112)	(92)	(89)	(102)	(99)	(100)	(100)	(97)	(101)	(93)
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Funding Balance	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0	0
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Professional Services Business Unit

What do we do?

The Professional Services Business 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, amenities and reserves. They monitor the performance of contractors and issue instructions for work found necessary as a result of requests for service and comments from ratepayers.

Why are we involved in this activity?

An in-house professional services business 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.

Assumptions

Staffing and engineering requirements remain at present level.

Negative Effects

There are no negative effects

How we contribute to Strategic Goals & Community Outcomes

This activity supports the following community outcomes:

Community Outcomes	How the Council Contributes
Well-Being	By monitoring the conditions of Council assets and issuing requests for maintenance in time.
Sustainable Environment	By monitoring landfills and wastewater treatment plants.
Prosperity	By requesting necessary maintenance in time.

Changes in the level of service provided

No anticipated changes in level of service.

Significant Issues and their Impact

No significant issues

Significant Capital Expenditure

Vehicle replacement in 2020/2021 year

Funding Allocations

Funding allocations are as per the Revenue and Finance Policy

Activity	Funding Mechanism		
	Operating	Fees	Capital Spend
Professional Services	Overheads reallocated to other departments.	Nil	Loans Special Funds

Key Performance Indicators

Key Performance Indicators						Service Target			
Outcome	Policies/ Strategic Drivers of Objective	Current Level of service	Indicative Level of service (if changes during term of LTP)	Performance Measure	Current Performance – (Annual Report 2013/2014)	2015/2016	2016/2017	2017/2018	2019/2022
To provide engineering advice to Council and administer contracts.	Asset Management Plans.	Provide monthly reports on annual work programmes, monitor contract works and prepare monthly contract progress reports.		Prepare annual work programmes and monthly progress report.	2013/2014: Monthly reports were presented to the Manager Operations on Work Programme progress (2012/2013: no change).	Continue to provide programme reports to the Chief Executive Officer and explain all delays and overruns.	Continue to provide programme reports to the Chief Executive Officer and explain all delays and overruns.	Continue to provide programme reports to the Chief Executive Officer and explain all delays and overruns.	Continue to provide programme reports to the Chief Executive Officer and explain all delays and overruns.

Professional Services Business Unit Funding Impact Statement

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
Operating Funding											
Sources of Operating Funding											
General rates, Uniform Annual General Charge, Rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	785	795	813	832	852	874	897	922	949	977	1,008
Local authorities fuel tax, fines, infringements fees & other receipts	0	0	0	0	0	0	6	0	0	0	0
Total Operating Funding	A	785	795	813	832	852	874	903	922	949	1,008
Applications of Operating Funding											
Payments to Suppliers and staff	586	575	586	598	611	625	640	655	672	690	709
Finance Costs	2	1	1	0	0	0	0	3	3	2	2
Internal charges and overheads applied	126	140	144	144	138	142	142	146	149	154	158
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	B	714	716	731	742	749	767	782	804	824	869
Surplus/ (deficit) of Operating Funding	A-B	71	79	82	90	103	107	121	118	125	139
Capital Funding											
Sources of Capital Funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	(9)	(10)	(10)	(4)	-	-	52	(6)	(6)	(7)	(7)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other Dedicated Capital Funding	0	0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	C	(9)	(10)	(10)	(4)	0	0	52	(6)	(6)	(7)
Capital Expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	5	0	0	0	0	52	0	0	0	0
Increase/ (decrease) in reserves	62	64	72	86	103	107	121	112	119	124	132
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of Capital Funding	D	62	69	72	86	103	107	173	112	119	132
Surplus/ (deficit) of Capital Funding	C-D	(71)	(79)	(82)	(90)	(103)	(107)	(121)	(118)	(125)	(139)
Funding Balance	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0

Community Services

What do we do?

Community Grants and Funding

Council currently provides base grant and contestable grant funding directly to community organisations, as well as managing the distribution of various government funding for the arts, sporting and youth initiatives. In this Long Term Plan Council is proposing to change all grant funding to be contestable.

Sports, recreation & cultural facilities & services

Council transferred ownership of the Solid Energy Centre to Buller Recreation Ltd on 01 July 2009 for improved commercial focus. Council continues to contribute towards the provision of recreation and aquatic services for Buller for facilities operated in Westport and Reefton.

Libraries

Access to information is in a variety of formats including books, media and electronic databases. Buller District libraries promote life-long learning and support literacy. Information services are available during all opening hours with qualified staff available to help users to find the information they seek. Westport library operates 6 days a week and Reefton 5 days a week. Free internet access is provided through Aotearoa People's Network while downloadable audio books and eBooks are available via a library consortium.

NBS Theatre

NBS Theatre complex provides a 350 seater auditorium and double cinema community facility (main cinema is a 55 seater; the green room provides seating for 20). The theatre is open 7 days a week with multiple movie screenings and the auditorium provides a great venue for live performances of all genres.

Reefton Cinema – Vision 2010

Reefton Cinema converted its screenings to digital format in April 2014. This provides the Reefton Community with up-to-date movies and 3D options.

Communications

Council continued to produce a bi-monthly newsletter that is delivered to all households in the Buller. The website is regularly updated to provide the most up-to-date information for our customers. Continuation of the e-newsletter 'Council Community Info' has provided more regular communication about Council's activities to subscribed users.

District Promotion & Tourism, Event Tourism and Business Support

In the 2014/2015 Council Annual Plan Council adopted an "Interim Solution". This was regarded as a temporary position by Council as it worked towards a Buller Economic plan that sits in with the Regional Economic Strategy as developed by the West Coast Councils.

It meant that the staff position of Economic Development Officer was disestablished as of 1 July 2014 and reduced the range of economic development activities to the tourism and promotional activities.

2014/2015 was a planning year for the Economic Development Committee as it explored a collaborative approach with other local Councils and partnering with local bodies such as Development West Coast.

Why are we involved in these activities?

A community is enhanced through the provision of services that deliver to the cultural and recreational needs of residents.

These services are vital to the quality of life of residents and provide the infrastructure that enables the building of social, cultural and sporting associations within the community. The community also has a vital role to play in contributing to the district's success by being informed about and involved in decisions and projects.

Assumptions

No changes to funding from central government and national organisations.

Negative Effects

Expectations from community groups of ongoing financial and resource support.

How we contribute to Strategic Goals & Community Outcomes

This activity supports the following community outcomes:

Community Outcomes	How the Council Contributes
Well-being	By providing facilities that allow people to play sport and achieve their fitness and recreational goals. Providing grants, facilities and spaces that assist in developing the community cohesion that supports mental and social well-being.
Learning	Assisting in the development of lifelong learning and literacy through the Library network. Providing performance space for use in artistic and cultural performance. Working with educational institutions on collaborative projects.
Prosperity	Providing high quality community facilities to attract people to live and work in the Buller. Provide opportunities and funding that assist with tourism development and district promotion.
Who we are	Provision of community grants to support community organisations. Provision of high quality community spaces and facilities
Sustainable Environment	By providing an environment that reflects the lifestyle that is required and expected by residents, visitors and Central Government

Significant Issues and their Impact

Reduction in Council Grants

- Council is proposing to combine base grants, community grants and minor councillor grants into one contestable grant pool. This will result in a reduction of grant funding from \$105,800 to \$80,000.
- Previous recipients of grants money will not be guaranteed that they will continue to receive funding in the future.
- The funding will be distributed every six months.
- Pool Funding: Council agreed to set aside \$7,000 for funding of rural swimming pools at Ngakawau-Hector and Karamea.

Economic Development including Tourism

One of the main thrusts of the Long Term Plan is support for existing economic activity and diversification into new forms of economic enterprise. Council has recognised that previous endeavours have not been as successful as may have been hoped and that the mixture of part general rate/ part target rate support and poorly focused expenditure was not well received by many commercial ratepayers. A new targeted approach is called for.

Tourism Support

Council recognises the potential of tourism throughout the whole district and accepts that a vibrant tourism industry creates economic benefits to all sectors of our community. Council also recognises that the district tourism goals are best fulfilled when the efforts of our Council are combined with those of other West Coast Councils, in 'partnership' with the efforts of the local tourism industry.

Council's funding will therefore be limited to:

- Council will continue to support Tourism West Coast by way of an annual grant in co-operation with other West Coast territorial authorities. In addition, Council will fund a resource to ensure a local district presence for Tourism West Coast.
- Council will provide funding assistance by way of annual grants to tourism activities such as i-Sites.
- Council's on-going expenditure will be conditional on the local tourism industry working with Advance Northern West Coast, other West Coast Councils and Tourism West Coast to promote the entire West Coast region. Council's direct support will be capped and continued support will only be available if the Council can be satisfied that the tourism industry has organised itself to a membership structure that provides any additional funding requirements from its own sources.
- Council will consider support of major events that provide significant tourism promotion. Such support will be on a case-by-case basis.

In the Long Term Plan, total year 1 funding for direct tourism support expenditure funded from the general rate is estimated at \$226,000.

Museum Support

Council is committed to assist with the preservation of the district's treasures and heritage. Museums play an important part in the tourism experience while also enhancing the local culture. Council provides financial assistance to independent museums located in our communities in the district.

The Council will be funding \$149,000 from the general rate in 2015/2016. There has been no change in the level of museum funding previously provided in 2014/2015.

General Economic Development Support

Council is committed to economic development and diversification and recognises that this can be best achieved by a local effort combined with a 'whole of Coast' effort combining the efforts of all four West Coast Councils and Development West Coast (DWC).

All four Councils have approved a West Coast Economic Development Strategy. This strategy is expected to be a spring board for economic development. It is intended that (DWC) will provide a basic resource in the form of one full time resource, jointly funded by the West Coast Regional Council and DWC. Over time it is anticipated that the central resource will work in conjunction with a part time (20 hour per week) staff resource located at each of the three territorial Council offices. The Long Term Plan assumes that this will occur in the 2015/16 year in the Buller District.

Council estimates that this general economic development support will cost \$67,000 which will be funded by the general rate.

Change in Funding

Council agreed to not continue with the targeted rate for District Promotion and Tourism. All activities associated with district development, promotion and museum funding will be funded through the general rate, especially the commercial differentials.

Overall across museum support, tourism and economic development funding totals \$441,000 versus a total cost in 2014/2015 of \$386,000.

Significant Capital Expenditure

Vision 2010 Projects

- Karamea Multi-purpose Centre

As part of vision 2010, council had budgeted \$240,000 toward a Sports Facility/ Urban development, of which, \$41,000 has already been allocated.

There has been considerable interest in building a multi-purpose facility on the reserve behind the Karamea Area School. The Karamea Sport and Culture Inc committee, have established a proposal which they believe is both feasible and viable into the future. Given the project was initiated in 2008 the project is being reviewed.

- Karamea Urban Design Concept Plan

The Karamea community has been very proactive in promoting discussion and open meetings regarding the needs and wants of the Karamea community. Based on analysis of the results of extensive community consultation including public meetings and submissions, and further research, a twenty three page interactive Urban Design Concept

Masterplan for Karamea has been produced at no charge through a collaboration of A+urban and Scarlett Architectural Design Limited. The plan, which utilises existing buildings and features, covers the greater Karamea area including Little Wanganui, Karamea Village, Market Cross and the wider environs.

In the Council meeting held on 23 July 2014 it was agreed that Karamea will need to submit their project plans to Council by 30 June 2016. Funds will continue to be available until 30 June 2017.

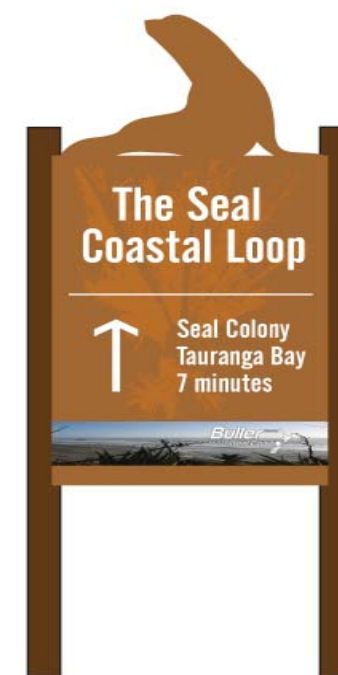
- Reefton V2010 projects

Council has extended deadline for project plans until the 30 June 2015 and the community will retain the funding until 30 June 2016.

Westport Urban Design and Beautification

It was agreed that \$75,000 of the Streetscape budget would be utilised for Seal Colony Loop signage in 2015/2016. It was agreed that a further \$50,000 (2016/2017) has been budgeted for signage across the rest of the District. It was agreed that \$150,000 is to be utilised for the development of a motorhome-friendly area and picnic area alongside the Buller River adjacent to the Buller Bridge.

A further \$521,000 has been budgeted to develop a waterfront area (\$100,000 2015/2016 and \$421,000 2017/2018).



Reefton Community Centre

The possible need for earthquake strengthening of the Community Centre was investigated in December 2013. That analysis determined that the building structure is an 'earthquake prone' building under the Building Act as it has less than 34% of the strength required by the New Building Standard (NBS), which is the seismic design loading for a new building.

In November 2014 Council referred the information relating to the Reefton Community Centre to the Inangahua Community Board (ICB) with a request that the Board urgently consult with its community as to the present situation, and seek alternatives, if any, and that the Board be requested to report back to full Council by January 2015. Initially the ICB responded by seeking Council approval to develop a brief that incorporated and recognized the communities wish to retain the heritage character of the building (theatre) by enhancing the external façade while upgrading the internal facilities (including the seating). However, subsequent to the December 2014 ICB meeting some alternative thoughts emerged amongst ICB members. In particular members had some interest in the possibility of a parallel investigation of an option to build a new purpose-built 'boutique' 60 seat theatre in place of the existing 400 seat theatre. Since that time more alternatives have emerged such as the construction of a boutique theatre within the existing performance theatre (leaving a reduced size performance theatre). As a complete alternative a new multi-use facility has also been proposed for the Reefton racecourse site.

Council has several concerns that it wishes to address. As the building owner and regulatory body it needs to ensure that its buildings are safe for public use. On behalf of ratepayers it is concerned that the existing wooden buildings are very high maintenance and are expensive to heat, and that the performance theatre is poorly utilised. As an immediate step the Council has required that the seating capacity of the performance theatre is reduced to 260 seats. This will ensure that the theatre meets 34% of the New Building Standard. While the Council wishes to protect Reefton's heritage where possible it notes that the buildings have no heritage status and that Heritage NZ does not wish to intervene. Council notes that the town is well served with alternative halls.

In light of the above the Council has resolved that it will continue to seek some community consensus (via the ICB) on a way forward. Council has also agreed to provide basic funding for earthquake strengthening and fire protection for any agreed final choice, and that it will expect the Reefton community to fundraise for any optional refurbishment.

Following a public consultation exercise, the Reefton community indicated a strong desire to retain the Reefton Community Centre and buildings in a manner that is different from Council's original preferred position. Submissions to the Draft LTP also requested a greater degree of community management of the centre. This could have been achieved by setting up a new trust or through one of the existing trusts. This would be advantageous to Council and to the ratepayer as it would eliminate the need to provide for depreciation. Council could lend the trust the money to buy the buildings and projector. This would have been a suspensory loan written off over (say) ten years, provided the trust maintains the buildings and performs as expected by Council in its operation of the Community Centre.

Council would still have required the immediate earthquake strengthening and fire protection, and re-cladding and re-roofing, etc. Probably Council would do this work before selling the buildings. The Trust would then be free to decide the ongoing shape and form of the buildings. The Trust would be responsible for all other capital costs and upgrading. As an independent body the Trust would have been able to access funding sources that are not available to Council.

Under this approach Council would have negotiated an annual 'purchase of services' rather than to provide an operating sum in the estimates. This purchase of services would

require the Trust to operate the cinema for a minimum number of times per annum, to equip and operate the gymnasium in a similar manner, to maintain and make available the hall for public hire and community use, and to offer the performance theatre for meetings and performances. The basis of negotiation would be to maintain the present level of services. All rents and sales income would have belonged to the trust, and it would be responsible for all operating costs including rates and insurance. The Trust would have employed its own staff and be able to utilise volunteers where appropriate. The ICB was made aware of the trust-based possibility but has not supported to this proposal at this time.

This Long Term Plan has been prepared on the basis that \$130,000 will be available in the 2015/2016 year to provide earthquake strengthening and fire protection for the hall/gymnasium and foyer. While it is expected that this expenditure will resolve issues around the hall/gymnasium, the issues relating to the old performance theatre remain unresolved. A further sum of \$358,000 (inflation adjusted) has been provided for the 2016/2017 year for some yet to be determined scheme and \$63,000 is intended in 2017/2018 for re-roofing.

An inspection of the buildings has recommended that the buildings be re-roofed and re-clad and some other more minor maintenance work be carried out. The estimated cost for all this maintenance work is \$295,000. When the cost of earthquake strengthening and fire protection is added, the total cost for the buildings in their present form is \$555,000. Total provisions in the LTP are \$551,000.

None of the estimates allow for upgrades or extensions, which are yet to be determined, however, a total of \$126,379 is still available from Vision 2010 allocations. This recommendation will cover both the ICB's preferred building solution, and a final position on a Trust ownership or management model.

Council has requested that the ICB makes a firm recommendation to Council no later than 1 September 2015.



NBS Theatre Capital Expenditure

Sound system (\$252,000 over the 10 years of the plan).

Buller Recreation Limited

Council agreed to fund capital expenditure for Buller Recreation Limited in exchange for shares from Buller Holdings Limited (\$5.2m over the 10 years of the Long Term Plan).

Funding Allocations

Activity	Funding Mechanism		
	General Rate	Fees	Capital Spend
Tourism and Promotion - Economic Development - Tourism - Museum Funding	100%		Reserves (for Tourism & Promotion)
Libraries	90%	10%	Loans, Special Funds, Grants
Recreation Facilities	100%	Nil *	Loans, Special Funds, Grants, Reserves
Theatre	50%	50%	Loans, Special Funds, Grants
Community Development and Support	100%	Nil	Nil

* Fees charged at facilities accrue to Buller Recreation Ltd.

Revenue and Financing Policy Charges

Council proposes to no longer fund activities associated with Economic Development and Promotion and Tourism from a targeted rate. As the activities are of district-wide benefit, activities will be funded from the General Rate. Likewise museums will be funded from the General Rate.

Key Performance Indicators

Key Performance Indicators						Service Target			
Outcome	Policies/ Strategic Drivers of Objective	Current Level of service	Indicative Level of service (if changes during term of LTP)	Performance Measure	Current Performance – (Annual Report 2013/2014)	2015/2016	2016/2017	2017/2018	2019/2022
Community Services and Facilities									
To provide services and facilities that meet information, learning, recreational and cultural needs.	Solid Energy Centre								
		Provision of sport and recreation via the Solid Energy Centre and Reefton swimming pool.	Statements of Intent are submitted annually and approved by Council.	2013/2014: Statements of Intent are submitted annually and approved by Council.	Continue to do the same.	Continue to do the same.	Continue to do the same.	Continue to do the same.	
To provide services and facilities that meet information, learning, recreational and cultural needs.	Library								
		Number of active members of the libraries.	Maintain or increase (0-4%).	2013/2014: 3,259 active members, an increase of 3.7% (2012/2013: 3,143, a decline of 3.2%).	Maintain or increase 0-4% per annum.	Maintain or increase 0-4% per annum.	Maintain or increase 0-4% per annum.	Maintain or increase 0-4% per annum.	
To provide services and facilities that meet information, learning, recreational and cultural needs.	NBS Theatre								
		Number of performing arts events, exhibitions and shows per year.	Number of cinema screenings per week – 26.	2013/2014: 21 on average per week (2012/2013: 26 per week).	Continue to provide at least 26 cinema screenings per week.	Continue to provide at least 26 cinema screenings per week.	Continue to provide at least 26 cinema screenings per week.	Continue to provide at least 26 cinema screenings per week.	
			Number of performances/shows in auditorium – 30 days per year.	2013/2014: 38 days per year (2012/2013: 46 days per year).	30 performances/shows per year.	30 performances/shows per year.	30 performances/shows per year.	30 performances/shows per year.	

Key Performance Indicators

Key Performance Indicators						Service Target			
Outcome	Policies/ Strategic Drivers of Objective	Current Level of service	Indicative Level of service (if changes during term of LTP)	Performance Measure	Current Performance – (Annual Report 2013/2014)	2015/2016	2016/2017	2017/2018	2019/2022
Communications									
To keep the community informed.		Community engagement – provision of information to the community.		Distribution of communications as required.	2013/2014: Fortnightly distribution of electronic newsletter to subscribed users. Printed newsletter distributed to every household in Buller every two months, and media releases as required (2012/2013: no change).	Continue distribution of newsletter, emails and media releases.	Continue distribution of newsletter, emails and media releases.	Continue distribution of newsletter, emails and media releases.	Continue distribution of newsletter, emails and media releases.

Community Services Funding Impact Statement

AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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Operating Funding

Sources of Operating Funding												
General rates, Uniform Annual General Charge, Rates penalties	3,592	3,769	3,884	3,929	4,171	4,192	4,187	4,263	4,403	4,523	4,585	
Targeted rates	236	0	0	0	0	0	0	0	0	0	0	
Subsidies and grants for operating purposes	21	21	21	21	21	21	21	21	21	21	21	
Fees and charges	0	0	0	0	0	0	0	0	0	0	0	
Internal charges and overheads recovered	1	0	0	0	0	0	0	0	0	0	0	
Local authorities fuel tax, fines, infringements fees & other receipts	785	526	438	450	462	475	489	505	521	539	558	
Total Operating Funding	A	4,635	4,316	4,343	4,400	4,654	4,688	4,697	4,789	4,945	5,083	5,164
Applications of Operating Funding												
Payments to Suppliers and staff	2,176	1,875	1,891	1,892	2,093	2,067	2,107	2,111	2,176	2,297	2,323	
Finance Costs	1,044	1,114	1,140	1,185	1,193	1,189	966	1,050	1,140	1,144	1,217	
Internal charges and overheads applied	613	518	531	532	571	640	853	864	860	887	874	
Other operating funding applications	504	467	468	469	469	470	471	472	473	474	475	
Total Applications of Operating Funding	B	4,337	3,974	4,030	4,078	4,326	4,366	4,397	4,497	4,649	4,802	4,889
Surplus/ (deficit) of Operating Funding	A-B	298	342	313	322	328	322	300	292	296	281	275

Capital Funding

Sources of Capital Funding												
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	
Increase/(Decrease) in Debt	599	828	278	377	(109)	(134)	(131)	(139)	(147)	(103)	(109)	
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0	
Lump Sum contributions	0	535	535	400	400	400	400	400	0	0	0	
Other Dedicated Capital Funding	0	0	0	0	0	0	0	0	0	0	0	
Total Sources of Capital Funding	C	599	1,363	813	777	291	266	269	261	(147)	(103)	(109)
Capital Expenditure												
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	
- to improve the level of service	465	762	50	421	0	0	0	0	0	0	0	
- to replace existing assets	293	277	505	166	106	92	221	86	89	92	95	
Increase/ (decrease) in reserves	139	666	571	512	513	496	348	467	60	86	71	
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0	
Total applications of Capital Funding	D	897	1,705	1,126	1,099	619	588	569	553	149	178	166
Surplus/ (deficit) of Capital Funding	C-D	(298)	(342)	(313)	(322)	(328)	(322)	(300)	(292)	(296)	(281)	(275)
Funding Balance	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0	0

Governance

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.

Council is made up of 10 elected Councillors, the Mayor and the Inangahua Community Board. They are supported by a Chief Executive and staff.

Why are we involved in this activity?

Council provides systems for making decisions for the overall benefit of the community, for both current and future generations, and supports:

- The decision making process
- Monitoring of performance
- The functions of the Inangahua Community Board
- The way in which the community can have input into the Council's decisions
- Representation of the community's interests

Under the Local Government Act 2002, our statutory roles are:

- To enable democratic local decision making and action by and on behalf of the people of the Buller District
- To promote the social, economic, environmental and cultural wellbeing of the Buller District, in the present and in the future

Council develops strategies and policies which set the direction for the future of the Buller District Council by including the democratic and decision making processes of Council such as informing the public, generating feedback and involving people in the decision making process.

Assumptions and Negative Effects

We have assumed there will be no significant legislation changes that may affect this activity. There are no negative effects.

Significant Issues and their Impact

The District is suffering the negative effects of the chronic boom/bust cycle that bedevils the mining industry. The reduction in coal prices has brought about economic contraction, population decline, reduction in property values and a number of social problems. Traditionally Council's strategy has been to retrench and wait for the good times to return. However, in a new world facing climate changes and other unknowns, that strategy may no longer be the best option. This Plan is based on the strategy that the Council needs to begin a process of long term economic diversification for an eventual shift to life after coal. We have assumed that there will be a short term population decline with a low point occurring after Holcim ceases production at the end of 2016. We want to position the district for steady recovery from that time onwards. Provided that there is a vibrant and flexible local economy that provides jobs, there is no reason why the population should not recover and consolidate on the back of a new more diversified and sustainable local economy. That is the option chosen by Council for this Long Term Plan.

A new more diversified economy will not simply emerge by itself. Successful communities are built on an interlocking set of factors. We already have affordable housing and cheap land. Our schools are of the best quality and consistently turn out high achievers. Our health services are steadily moving forward in conjunction with the wider regional services. Our new air transport arrangements are first class. Recreational possibilities are endless and freely available. Crime rates are low and it is possible to enjoy a quality of life that is not possible in more heavily populated areas. However these factors are not enough.

Over the last decade the Buller District Council has spent almost \$87m investing in its core services. The Long Term Plan recognises that this programme is still not finished and that another \$62m will need to be invested over the next decade in order that the district and its key towns can make the necessary transformation into modern attractive locations with all the quality services that are not expected in a 21st century community.

Not only do we have to continue our investment in infrastructure but we also need to make sure that the district's towns remain attractive and pleasant places in which to live, and that our Council will continue to advocate for the modern forms of infrastructure (such as broadband and mobile connectivity).

Funding Allocations

Activity	Funding Mechanism		
	General Rate	Fees	Capital Spend
Democracy	100%	Recoveries from triennial elections	Nil

Key Performance Indicators

Outcome	Policies/ Strategic Drivers of Objective	Current Level of service	Indicative Level of service (if changes during term of LTP)	Performance Measure	Current Performance	Service Target			
						2015/2016	2016/2017	2017/2018	2019/2022
Co-ordination of annual budgeting and financial planning processes and preparation of Long Term Plan and Annual Plan.	Statutory compliance.	Adoption of Long Term Plan and Annual Plan within statutory timeframes with an unqualified audit opinion being gained.		Meet required statutory deadlines for adoption of required reports.	2013/2014: Council met required statutory deadlines for adoption of required reports (2012/2013: no change).	Continue to meet statutory deadlines for adoption of Council's Annual Plan and Long Term Plan.	Continue to meet statutory deadlines for adoption of Council's Annual Plan and Long Term Plan.	Continue to meet statutory deadlines for adoption of Council's Annual Plan and Long Term Plan.	Continue to meet statutory deadlines for adoption of Council's Annual Plan and Long Term Plan.
Customer satisfaction.		New measure		% of residents are satisfied with the information they receive from Council.	New measure (85%)	85%	85%	85%	85%
Transparency, accountability and accessibility to the public.		Provide opportunities for public forum at each Council meeting.		Full opportunity for public participation in Council meetings through availability of speaking rights and the public forum.	Achieved	Achieved	Achieved	Achieved	Achieved
		90%		Minimum % of Council businesses conducted in open forum.	90%	90%	90%	90%	90%
		New measure		% of residents are satisfied that Council consults with them on important issues.	New measure	90%	90%	90%	90%
Co-operation with other agencies.		New measure		Full participation in the West Coast Mayors/Chairs and CEO meetings.	100%	100%	100%	100%	100%

Governance Funding Impact Statement

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000	
Operating Funding												
Sources of Operating Funding												
General rates, Uniform Annual General Charge, Rates penalties	1,285	1,131	1,156	1,273	1,213	1,293	1,394	1,331	1,395	1,511	1,426	
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0	
Fees and charges	0	0	0	0	0	0	0	0	0	0	0	
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0	
Local authorities fuel tax, fines, infringements fees & other receipts	0	0	34	0	0	40	0	0	48	0	0	
Total Operating Funding	A	1,285	1,131	1,190	1,273	1,213	1,333	1,394	1,331	1,443	1,511	1,426
Applications of Operating Funding												
Payments to Suppliers and staff	278	495	539	606	546	552	599	516	605	651	557	
Finance Costs	0	0	0	0	0	0	0	0	0	0	0	
Internal charges and overheads applied	631	636	651	667	667	781	795	815	838	860	869	
Other operating funding applications	376	0	0	0	0	0	0	0	0	0	0	
Total Applications of Operating Funding	B	1,285	1,131	1,190	1,273	1,213	1,333	1,394	1,331	1,443	1,511	1,426
Surplus/ (deficit) of Operating Funding	A-B	0	0	0	0	0	0	0	0	0	0	
Capital Funding												
Sources of Capital Funding												
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	
Increase/(Decrease) in Debt	0	0	0	0	0	0	0	0	0	0	0	
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0	
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0	
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0	
TOTAL Sources of Capital Funding	C	0	0	0	0	0	0	0	0	0	0	
Capital Expenditure												
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0	
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0	
Increase/ (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0	
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0	
TOTAL Applications of Capital Funding	D	0	0	0	0	0	0	0	0	0	0	
Surplus/ (deficit) of Capital Funding	C-D	0	0	0	0	0	0	0	0	0	0	
Funding Balance GOVERNANCE	((A-B)+(C-D))	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Support Services

What do we do?

The goal of Support Services is to be efficient, service orientated and accountable to Council and includes the following functions.

Customer Service functions in Westport and Reefton:

- Corporate planning
- Financial and accounting operations
- Generation of Annual Plans, Long Term Plans and Annual Reports
- Rating operations and rates overhaul project
- Human Resources management
- Information Technology management
- General administration
- Health and safety compliance and legal counsel
- Monitoring and compliance of all Council Controlled Organisations
- Guidance and monitoring of Holding Company performance
- Asset management
- Management functions

Why are we involved in these activities?

The activity supports the functioning of all Council's activities and service provision.

Assumptions

The current plan and rating is based on the current rating model.

Contributes to what Community Outcome?

Support Services covers all the community outcomes as it provides the administrative and operational capacity to achieve them.

Rating Impact of the closure of Holcim on the Port Operation

The loss of Holcim and its cement making activity in late 2016 will be a major blow to the economy. Not only will the District lose many direct jobs, but also many indirect jobs in enterprises that have supplied Holcim with services. Westport harbour will lose its major large boat customer.

There are direct rating consequences as a result of the closure of Holcim. Council will need to reclassify the port in 2016/2017 and the loss of rating income from this sector will be redistributed across all other sectors.

We have anticipated that Holcim will continue to remediate the Cape Foulwind site for the duration of the 10 year Long Term Plan. When Holcim does fully withdraw from Westport, and its land is reclassified, there will also be direct rating consequences. Once again the loss of rating income from this sector will be redistributed across all other sectors.

Council has decided that when the port operations cease the rating impact will be fully absorbed across all sectors in the financial year that this change occurs. It is anticipated that this will increase rates across all sectors by approximately 1.15%.

Council was provided with an alternative option to smooth any rating transition across a period of years. This would have meant a gradual increase of 0.05% across 4 years.

Rates Overhaul

The 2012/2022 Long Term Plan noted that a Rating Review was long overdue. The existing system had been heavily modified over time and evolved into a complex structure with more than 40 different categories of ratepayers all being rated on a unique basis. This gave rise to questions about equity and fairness.

The newly elected Council commenced the long promised review in early 2014 and spent considerable time analysing the issues and considering the possibilities for change. In particular the Council noted that over the past decade the Council had shifted from relying on value based progressive rates for about 60% of its rates revenue to only 40%. At the same time Council had moved from 40% reliance on uniform or fixed target rates, to nearly 60%. The overall result was a regressive system that impacts significantly on low value urban properties where ability to pay is a concern.

A draft rating policy and methodology was adopted as a basis for consultation at the 29 October 2014 Council meeting, and minor amendments were adopted at a special Council meeting on 18 November 2014. This draft methodology was agreed as a tentative draft proposal to be put before the community for consultation. A series of four information packs were posted to every ratepayer. Follow up public meetings were held at Karamea, Ngakawau, Westport, Punakaiki and Reefton during December 2014.

A more detailed report on the proposal was made available on the Buller District Council website which also hosted a link to the proposed rating model, an online submission form and all of the information pack details. Written submissions closed on 14 January 2015. 449 submissions were received. Councillors heard those who wished to speak to their submissions on 29 and 30 January 2015.

The outcomes of the submission and community consultation process identified a number of areas which Councillors would like to address or revisit. As a result Council resolved to extend the Rates Overhaul Project so that any possible new rating system would be deferred until 1 July 2016. An email or letter was delivered to all submitters advising of the extended timeline, and the extension widely publicised.

Council will continue to work on this significant project through 2015 and 2016 and it is anticipated that a new rating system be developed for implementation on 1 July 2016.

All rating examples are based on the current system.

Funding Allocations

Support Services are charged as an overhead across Council's activities.

Activity	Funding Mechanism		
	Operating	Fees	Capital Spend
Corporate Services	Overheads reallocated to other departments	Nil	Nil Special Funds

IT'S EASY TO WORK OUT YOUR RATES

$$\begin{aligned}
 & \text{RATES} = \\
 & \quad [\text{Land Value/Capital Value}] \\
 & \quad \times [\% \text{ Value/Fixed Amount}] \\
 & \quad \times \left[\frac{\text{Differentials / No Differential}}{\text{Exacerbators/Benefits/Ability to Pay}} \right] \\
 & \quad \times [\text{General Rate/Targeted Rate}] \\
 & \quad + [\text{UAGC} = \{ \text{UAGC} \\
 & \quad + \text{Other Uniform Targeted Rates} \\
 & \quad - \text{Water and Sewerage Targeted Rates} \\
 & \quad < 30\% \times \text{Total Rates Revenue} \}] \\
 & = \$ \text{ TO PAY ? } \\
 & \text{YEAH RIGHT!}
 \end{aligned}$$

Key Performance Indicators

Outcome	Policies/ Strategic Drivers of Objective	Current Level of service	Indicative Level of service (if changes during term of LTP)	Performance Measure	Current Performance	Service Target			
						2015/2016	2016/2017	2017/2018	2019/2022
Prioritise and manage operating expenditure and capital expenditure.	Accountability to provide sound governance and financial management. Compliance with stated strategies in Annual Plan and Long Term Plan.	To provide timely and accurate information to the Finance and Audit Committee on all key financial operations for further action.		Monthly reports to the Finance and Audit Committee to monitor and pro-actively address variances.	Reports provided in a timely and accurate manner.	Continue to provide.	Continue to provide.	Continue to provide.	Continue to provide.
To reduce the incidence of work related accidents and to ensure that Council complied with Health and Safety legislation.	Compliance with Health and Safety policies and legislation: Safety and Health in Employment Act 1992, Safety and Health in Employment Legislation 1995 and Employment Relations Act 2000.	Health and Safety		Setup systems procedures and policies to comply with legislation.	2013/2014: Lost time and decline in workplace injuries.	Nil	Nil	Nil	Nil
					Staff vacancy delayed the Accreditation Audit of the Workplace Safety Management Practices (WSMP) Programme.	Maintain accreditation.	Maintain accreditation.	Maintain accreditation.	Maintain accreditation.

Support Services Funding Impact Statement

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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Operating Funding

Sources of Operating Funding

General rates, Uniform Annual General Charge, Rates penalties	0	213	230	221	221	251	231	235	240	260	252
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	4,265	4,198	4,314	4,401	4,317	4,742	4,870	4,939	5,051	5,242	5,311
Local authorities fuel tax, fines, infringements fees & other receipts	0	74	76	87	98	90	84	87	90	106	96
Total Operating Funding	A	4,265	4,485	4,620	4,709	4,636	5,083	5,185	5,261	5,381	5,606

Applications of Operating Funding

Payments to Suppliers and staff	2,970	3,138	3,183	3,308	3,329	3,410	3,556	3,589	3,689	3,861	3,910
Finance Costs	154	152	150	147	147	155	156	154	151	149	146
Internal charges and overheads applied	875	942	983	981	944	1,325	1,321	1,375	1,396	1,447	1,448
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	B	3,998	4,232	4,316	4,436	4,420	4,890	5,033	5,118	5,236	5,504
Surplus/ (deficit) of Operating Funding	A-B	267	253	304	273	216	193	152	143	145	155

Capital Funding

Sources of Capital Funding

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	4	(40)	(43)	(45)	123	38	(45)	(40)	(40)	18	(35)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other Dedicated Capital Funding		0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	C	4	(40)	(43)	(45)	123	38	(45)	(40)	(40)	18

Capital Expenditure

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	117	319	120	139	217	173	116	107	73	165	78
Increase/ (decrease) in reserves	154	(106)	141	89	122	58	(9)	(4)	32	4	42
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of Capital Funding	D	271	213	261	228	339	231	107	103	105	120
Surplus/ (deficit) of Capital Funding	C-D	(267)	(253)	(304)	(273)	(216)	(193)	(152)	(143)	(145)	(151)
Funding Balance	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0

Property Management, Amenities & Reserves

What do we do?

Amenities and Reserves

Council provides and maintains active and passive recreational facilities in the Buller District to meet community and environmental needs.

These include parks, reserves and sports facilities.

Public Toilets

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.

Property Management

Council owns and manages a number of properties and buildings in the district for providing sites and buildings for community needs.

Cemeteries

Council operates the following cemeteries:

- Orowaiti
- Mokihinui
- Reefton - Suburban
- Reefton - Boatmans

Council provides adequate land and plots to meet the district's burial needs.

Housing for the Elderly

Council provides 46 housing units for the elderly:

- 4 in Karamea
- 16 in Reefton
- 26 in Westport

Why are we involved in these activities?

The provision and maintenance of parks and reserves create a pleasant environment in which to live, work and play, which is an important part of the vision for the district. Ownership of other Council buildings allows for cost effective provision of essential property. The provision of public toilet facilities assists 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. Housing for the elderly assists ratepayers to remain in the district.

Assumptions

That current levels of service are maintained for sports ground maintenance..

That Kilkenny Park, part of Crampton Road, Brougham Street Domain and Raynor Park will be leased out for grazing or community use removing the need for Council to maintain.

Council will delay the construction of replacement or new pensioner units at Westport and Reefton.

Negative Effects

There are no negative effects

How we contribute to Strategic Goals and Community Outcomes

This activity supports the following community outcomes:

Community Outcomes	How the Council Contributes
Well-Being	By ensuring our parks and reserves are healthy and safe
	By providing areas for people to engage in healthy activities
Environment	By offering opportunities for people to contribute to projects that improve our district's environment
Learning	By providing the opportunity to learn through social interaction and recreation
Prosperity	By contributing to the district's image and attracting businesses, skills and tourism

Who we are

By organising community events and providing people with opportunity to interact with different communities and by creating a unique image of the district

Changes in Level of Service

Punakaiki

Council has provided \$50,000 in 2015/2016, and \$50,000 in 2016/2017, as a Council contribution to development towards a facility that can be used by the Punakaiki community within the reserve area. This is currently leased to a camping ground operator. A development plan will need to be agreed with the camp operator. If the development plan provides a community benefit, Council has agreed that it will make a negotiated contribution taking into account the community and commercial benefit.

Housing for the Elderly

Increase in Rentals

Much of the pensioner housing was built some years ago at costs that were only a fraction of today's costs. As the Council has built new units, these have come into being at much greater costs thereby driving up the average costs. At the same time modern expectations are higher than the past and all maintenance costs such as painting have escalated. These factors increase the operating expenditure that must be funded by rentals.

Council has re-confirmed the funding policy in the 2014/2015 Annual Plan that operating costs associated with the provision of pensioner housing must be self-funding over time. This means that rentals now have to increase to cover the increased operating costs. The level of increase needed is more than any expected percentage increase in pensions.

To mitigate the effects of a large rent increase Council in the 2014/2015 Annual Plan agreed to isolate the costs associated with housing for the elderly in a separate account, so that the increased costs can be smoothed and recovered over time.

Despite this smoothing adjustment, rentals for the elderly still increase at a rate which is higher than the expected percentage increase in Superannuation. Fortunately rental supplements are available from the Ministry of Social Development provided the tenant meets certain assets and income thresholds. Council cannot guarantee that every tenant will meet the criteria but expects that most will. If the tenant does qualify for these supplements, these will significantly lower the impact of the rental increases to the pensioner.

In the 2015-2025 Long Term Plan Council has **agreed** that the planned construction of new units (as per the 2012-2022 Long Term Plan) is deferred as we await feedback on government policy. Council will also explore moving to a Council Trust to determine if this offers any financial advantages from a funding perspective.

This will mean the deferring the additional units planned to be constructed for Reefton (\$543,000) and Westport (\$642,000) until 2018/2019.

The existing units are maintained and the amount of depreciation funded is capped at the level required to meet loan principal repayments and minor capital renewals only. If no new units or replacement are planned then there is no purpose providing additional depreciation funds for that purpose.

Following is a summary of the increased pensioner rentals and rental supplements available (if the tenant qualifies):

Single:	(per week)	Couple:	(per week)
New Single	\$124	New Couple	\$162
less Subsidy	\$21	less Subsidy	\$14
Net Rent after subsidy (if tenant qualifies)	\$102	Net Rent after subsidy (if tenant qualifies)	\$149

Council will maintain all other assets to the same levels of service.

Funding Allocations

Activity	Funding Mechanism		
	General Rates	Fees	Capital Spend
Reserves	100%	Nil	Special Funds Loans
Public Toilets	100%	Nil	
Cemeteries	75%	25%	
Property - Community	95%	5%	
Elderly Persons Housing	Nil	100%	
Property - Private	Nil	100%	

Significant Capital Expenditure

Council has a large investment in property in both Westport and Reefton:

- Carnegie Library
- Sue Thomson Casey Memorial Library
- Clocktower Council Chamber
- Brougham House
- Reefton Service Centre
- Reefton Community Centre
- NBS Theatre

Council needs to be sure that it is getting best value from these significant assets. At present the utilisation of different buildings is patchy with some struggling to cope while others sit empty. For some time there has been a recognition that “lazy” assets need to be made to work or to be realised, if they are not being held for some future purpose. Council also needs to consider how it will deal with earthquake strengthening requirements. Council has an obligation both to its staff and to its community users to ensure that it is taking reasonable steps to address any buildings that do not meet current earthquake safety standards.

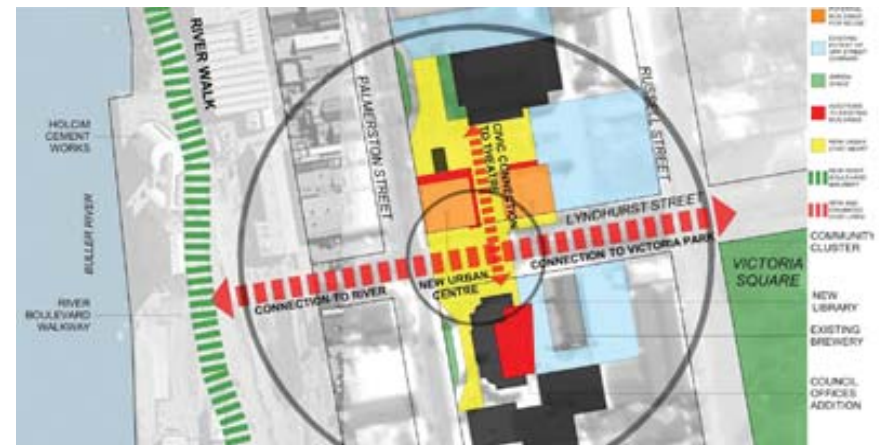
Under the new Better Local Government legislation Council has a statutory requirement to take a 30 year plus asset management approach. Good stewardship and prudent use of ratepayer money would suggest that there is no point in spending money unless the finished building is fit for purpose for at least the next 25 years. Overall there would also appear to be an opportunity to rationalise the building stock and to release some capital tied up in buildings that may not be required in the future.

There is also a need for urgency. Due to public health and staff safety, Council is required to deal with earthquake risks. The value of any earthquake expenditure can be significantly enhanced if it is undertaken with a renovation and rationalisation programme.



REDBOX ARCHITECTS

Evaluation & Concept Plans
Buller District Council Offices and Library Buildings
in Westport



TOWN HEART PROJECT:

Westport Buildings

Initially Council considered four options:

Option 1 Strengthening, modernising, and extending Brougham House to provide a long term solution for Council offices and Council Meeting Room.

Option 2 Modernising, and extending the Clocktower to provide a long term solution for Council offices and Council Meeting Room.

Option 3 Modernising, and extending the Clocktower to provide a long term solution for a Community Cluster Library.

Option 4 Modernising, and extending the Clocktower to provide a long term solution for a Community Cluster Library, and the Council offices and Council Meeting Room.

Council eventually decided that the best approach would be to adopt a staged approach based on Option 2 above.

This will only be addressed after completing water upgrades district-wide.

Stage 1: (2015-2018) ~ Development of a picnic and motorhome-friendly area adjacent to the Buller River (2015/2016).
~ Development of a waterfront area (2015/2016 \$100,000; 2017/2018 \$420,000).

Stage 2: (2018/2019) ~ Modernise and extend the **Clocktower Building** to provide a long term solution for Council offices and Council meeting room.
~ Sell Brougham House.
~ Minor strengthening of Victoria Square grandstand building.
~ Net cost of \$2.7m to be funded from debt.
~ The impact on rates is estimated to be an increase of 1.5% in total rates from 2018/2019.

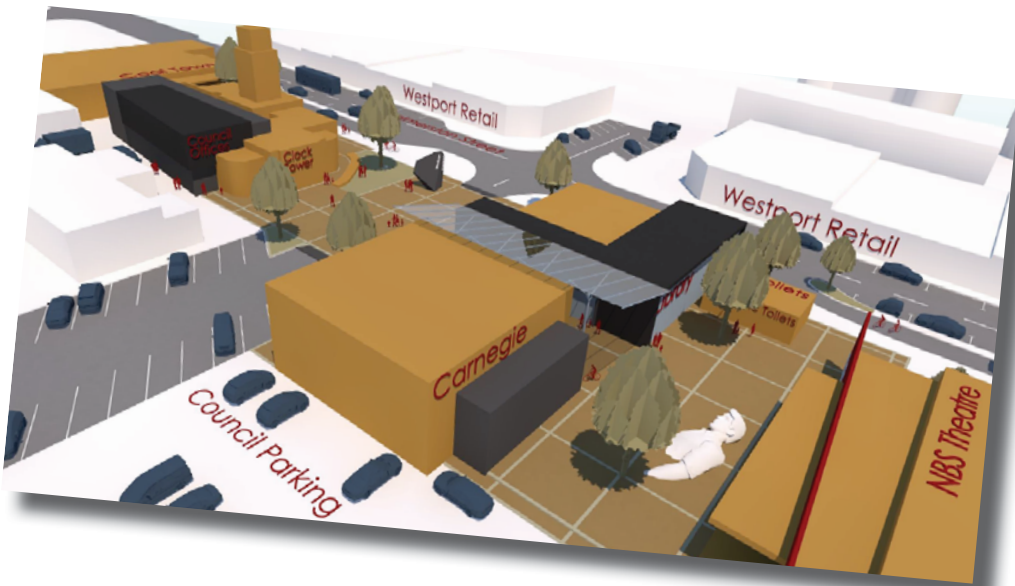
Stage 3: (2019/2020) ~ Relocation of **Sue Thomson Casey Memorial Library** to the renovated and modernised **Carnegie Library** and neighbouring buildings (\$3m).
~ Net cost of \$3m to be funded from debt.
~ The impact on rates is estimated to be an increase of 1.5% in total rates from 2019/2020.

Stage 4: (2020/2021) ~ Civic Centre Urban Improvements. (\$570,000)
~ Net cost of \$0.6m to be funded from depreciation reserves.
~ The cost is to be funded from reserves and the additional depreciation cost will represent a 0.3% increase in total rates.

This staged approach was preferred because it means by the end of the Long Term Plan, the following will have been achieved:

- Creation of a "Westport Town Heart" as suggested by various consultants to council over past years. This solution will create a town square and focal central civic hub using the iconic Clocktower as the heart of the town centre. This will also integrate the Coaltown museum and *i*-Site into the central precinct. It will create links to the river front edge and planned walking tracks. Westport will achieve a new image.
- Immediate earthquake risks managed by strengthening unsafe buildings to above 34% of NBS
- Long term earthquake risk is managed by upgrading and strengthening those buildings that are retained to above 67% of NBS
- Increased utilisation of the Clocktower and eventual recovery of the historic Carnegie building as a fully functioning component of a modern community cluster library
- Building stock rationalised and future of Clocktower and Carnegie assured

While the council was keen to address the immediate risk to staff and members of the public using Brougham House, it also took the view that the preferred option for the buildings should not take priority over the upgrading of water supplies. As a result the actual timing of the capital expenditure on the Westport buildings will follow the water works.



Key Performance Indicators

Key Performance Indicators						Service Target			
Outcome	Policies/ Strategic Drivers of Objective	Current Level of service	Indicative Level of service (if changes during term of LTP)	Performance Measure	Current Performance – (Annual Report 2013/2014)	2015/2016	2016/2017	2017/2018	2019/2022
Parks and Reserves									
Provide parks and reserves that meet community and environmental needs.	Resource Management Act 1991. Reserves Act 1977.	% checks on contractor's standard of maintenance on active recreation area.		95%	2013/2014: 100% checks were undertaken on the maintenance contractor. Any defects were notified to the contractor who then remediated (2012/2013: 100%).	95% of checks to be undertaken on the maintenance contractor.	100% of checks to be undertaken on the maintenance contractor.	100% of checks to be undertaken on the maintenance contractor.	100% of checks to be undertaken on the maintenance contractor.
		Weekly safety and maintenance inspections on playground equipment.		100%	2013/2014: 100% of contractor weekly safety checks were completed on all playground equipment (2012/2013: 100%).				
Housing for the Elderly									
Provide affordable, well maintained elderly housing.	Tenancy Act	% of occupancy of elderly persons housing.		90%	2013/2014: 98.3% occupancy rate (2012/2013: 97%).	Occupancy rate of elderly persons housing to be 90% or greater.	Occupancy rate of elderly persons housing to be 90% or greater.	Occupancy rate of elderly persons housing to be 90% or greater.	Occupancy rate of elderly persons housing to be 90% or greater.
		% customer satisfaction on provision of elderly housing.		80%	2013/2014: 40 questionnaires were returned with a satisfaction rate of 83.3% (2012/2013: 71%).	Satisfaction rate of elderly housing provided to be at least 80%.	Satisfaction rate of elderly housing provided to be at least 80%.	Satisfaction rate of elderly housing provided to be at least 80%.	Satisfaction rate of elderly housing provided to be at least 80%.

Key Performance Indicators

Key Performance Indicators						Service Target			
Outcome	Policies/ Strategic Drivers of Objective	Current Level of service	Indicative Level of service (if changes during term of LTP)	Performance Measure	Current Performance – (Annual Report 2013/2014)	2015/2016	2016/2017	2017/2018	2019/2022
Cemeteries									
Provide and manage cemeteries that meet community needs.	Burial and Cremation Act 1964.	Providing and managing cemeteries to provide for community health.		Maintain cemetery facilities to the appropriate national standard, with public records available on request.	2013/2014: Maintained cemetery facilities to the appropriate national standard, and public records were available on request (2012/2013: no change).	Continue to do the same.	Continue to do the same.	Continue to do the same.	Continue to do the same.
		To have sufficient burial plots available in all wards to meet current and future demands.		Providing adequate plots and land to meet the districts burial needs.	An extension of the Mokihinui Cemetery is planned for 2014/2015 to cater for 100 additional plots. No immediate extensions are required in the other areas.				
Public Toilets									
Provision of public toilets has health and economic benefits supporting local communities, businesses and visitor destinations.	Public health and safety.	Provide sufficient toilet facilities to meet needs.		Facilities are cleaned, inspected and maintained to serviceable standard.	2013/2014: Facilities were inspected, cleaned and maintained to an acceptable standard. The main toilets were inspected and cleaned daily, the other toilets are inspected and cleaned 2 or 3 times a week, depending on season and usage (2012/2013: no change).	Continue to clean, inspect and maintain toilet facilities to a serviceable standard.	Continue to clean, inspect and maintain toilet facilities to a serviceable standard.	Continue to clean, inspect and maintain toilet facilities to a serviceable standard.	Continue to clean, inspect and maintain toilet facilities to a serviceable standard.
Council Properties									
Managing Council property to enable service delivery and safety for its users.		Maintain and administer Council properties for its users.		100% of service requests responded to in 10 working days.	2013/2014: 100% (2012/2013: 100%).	Continue to do the same.	Continue to do the same.	Continue to do the same.	Continue to do the same.

Property Management, Amenities & Reserves Funding Impact Statement

AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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Operating Funding

Sources of Operating Funding

General rates, Uniform Annual General Charge, Rates penalties	1,244	1,275	1,304	1,427	1,421	1,454	1,424	1,407	1,446	1,469	1,506
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	376	384	384	401	449	714	906	947	939	971	943
Local authorities fuel tax, fines, infringements fees & other receipts	1,074	1,089	1,133	1,181	1,232	1,266	1,327	1,393	1,464	1,541	1,624
TOTAL Operating Funding	A	2,694	2,748	2,821	3,009	3,102	3,434	3,657	3,747	3,849	4,073

Applications of Operating Funding

Payments to Suppliers and staff	1,808	1,859	1,968	1,986	2,015	2,142	2,194	2,186	2,271	2,396	2,482
Finance Costs	71	74	81	76	71	310	478	496	478	460	441
Internal charges and overheads applied	357	351	364	391	374	399	427	409	415	456	438
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL Applications of Operating Funding	B	2,236	2,284	2,413	2,453	2,460	2,851	3,099	3,091	3,164	3,361
SURPLUS / (DEFICIT) of Operating Funding	A-B	458	464	408	556	642	583	558	656	685	712

Capital Funding

Sources of Capital Funding

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	(59)	114	(75)	1	3,924	2,813	310	(286)	(303)	(321)	(341)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding		0	0	0	0	0	0	0	0	0	0
TOTAL Sources of Capital Funding	C	(59)	114	(75)	1	3,924	2,813	310	(286)	(303)	(341)

Capital Expenditure

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	135	130	112	63	127	67	69	71	73	76	78
- to replace existing assets	331	470	74	183	4,133	3,001	572	12	40	36	11
Increase/ (decrease) in reserves	(67)	(22)	147	311	306	328	227	287	269	236	282
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL Applications of Capital Funding	D	399	578	333	557	4,566	3,397	868	370	382	348
Surplus/ (deficit) of Capital Funding	C-D	(458)	(464)	(408)	(556)	(642)	(583)	(558)	(656)	(685)	(712)

Funding Balance

PROPERTY MANAGEMENT, AMENITIES & RESERVES	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0
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Council Controlled Trading Organisations

1. Nature and Scope of Activities

Buller Holdings Limited

The nature and scope of Buller Holdings Limited is to provide a holding company structure for the ownership of selected Council assets and investments.

Buller Holdings provides a commercial focus in the governance and administration of Buller District Council's commercial assets, enabling more effective management of Council's commercial activities to achieve maximum returns on behalf of ratepayers.

WestReef Services Limited

Westreef Services Limited is 100% owned by Buller Holdings Limited.

The nature and scope of WestReef Services Limited activities is predominantly to provide contracting services for physical works in the Buller Region and the West Coast of the South Island. Its activities include maintenance and construction services for:

- Road and bridges - maintenance and construction
- Response for Road and Civil Defence Emergencies
- Park and reserves (including associated facilities) - maintenance and construction
- Utility services (water and sewerage reticulation) - maintenance and construction
- Rural fire emergency response
- Vehicle workshop repairs
- Response to road and civil defence emergencies
- Roadside vegetation control
- Property maintenance
- Septic waste disposal

Westport Harbour Limited

Westport Harbour Limited assumed responsibility for managing the delivery of port services from 1 September 2010 under a Harbour Management Agreement with the Buller District Council.

Westport Harbour Limited is involved in providing land, facilities, plant and labour for receiving, delivery, stockpiling, stacking and shipment of a wide range of products and raw materials; the control of land and facilities necessary to maintain the company's commercial assets; and the provision of dredging services.

For the purposes of this Long Term Plan, Council has decided to retain the Bob Gower and Kawatiri vessels while Westport Harbour Limited will continue to seek other dredging opportunities. When Holcim ceases operations at their Cape Foulwind plant, the port will lose this major customer.

Buller Recreation Limited

Buller Recreation Limited owns and operates the Solid Energy Centre, a sports and leisure complex that was formally opened on 18 April 2009, and provides a range of leisure services to the district as summarised below:

- Recreational swimming and learn to swim programmes
- Aquatic sports events
- Indoor court sports competitions and events
- Fitness centre programmes and classes
- Outdoor turf sports
- Corporate, trade and social events

2. Significant Policies and Objectives

The principal objective of Buller Holdings Limited is to operate as a successful business while working for the benefit of its shareholders.

In pursuing these objectives the company is guided by the following key principles.

Financial Performance:

The company is committed to operating as a successful business and achieving a competitive rate of return on its investments while working for the benefit of the shareholders. It will be striving to minimise operating costs and manage the assets and liabilities in a prudent way. The definition of financial return takes into account social, economic and environmental needs of the community

Service:

The company recognises that the needs of the group's major customers are paramount and is committed to meeting those needs. It also recognises the need to develop its customer base to ensure sustainability of the business in the future.

Employee Relations:

The holding company values its employees and will recruit and retain employees with the skills necessary to run the business and will provide opportunities for staff training and development. It will ensure that employees are fairly treated and provided with good and safe working conditions.

The holding company, together with its employees, will create a culture that recognizes the importance of being competitive, the value of delivering a high quality of customer service and the mutual benefit of continued employment. This will involve effective internal communications.

Safety and Environment

The company has a zero tolerance to safety and environmental incidents. The company undertakes to comply with all Health and Safety legislation requirements.

3. Key Performance Targets

Buller Holdings Limited

Objective	Performance Measure	2015/2016 Targets
Financial Performance	a) Delivery of quarterly reports by 16 November, 16 February and 16 May an unaudited report consisting of a revenue statement, statement of position, cashflows and KPI's. Commentary on the results will also be provided.	Provision of quarterly reports to Council
	b) The Directors shall provide a Statement of Intent by 1 March for approval by Council	Statement of Intent
	c) Financial performance of the Group will be measured against the forecasts and KPI's in the approved Statements of Intent	Annual review
Service	a) The Board of Directors will meet with the Buller District Council Councillors on a formal basis.	Three times a year and at any other time by request.
		Six times a year for a verbal update on issues and performance.

Buller Recreation Limited

Objective	Performance Measure	2015/2016 Targets
Financial Performance	a) Achieving budget revenue and expenditure	Operate within budget
Service Performance	a) Achieve fitness centre membership of at least 450 per annum with a retention rate of more than 75%	Membership of 320pa Retention rate of more than 75%
	b) Achieve regular patronage of aquatic services to an average of 4,000 visits per month	Average 4,000 visits per month
	c) Achieve swimming lesson students in programmes of 150 students (averaged over four swimming terms)	150 swimming students
	d) Ensuring compliance with legislation and industry best practice in health and safety management	Nil serious harm accidents to customers or staff 100% compliance with health and safety procedures
Employee Leadership, Development and Retention	a) Undertake a staff satisfaction survey and provide feedback on staff engagement.	Staff satisfaction survey undertaken.
	b) Hold bi-monthly meetings with all staff	Bi-monthly staff meeting.
	c) Review succession plans for key positions and undertake training in the next 12 months.	Update succession plans.
Asset Management	a) Maintain a comprehensive asset management plan for the facility, plant and equipment	Asset management plan developed
	b) Complete maintenance and replacement in accordance with asset management plan	Monthly report on asset management

Westreef Services Limited

Objective	Performance Measure	2015/2016 Targets
Financial Performance	a) To achieve a pre-tax operating profit of at least 10% on gross revenue (before any subvention payment) .	10% pre-tax operating profit
	b) To grow revenue from competitively procured work.	Target 35% of gross revenue
Service Performance	a) To renew its TQS1 certification as required.	Renewal
	b) Meeting with major client, BDC engineers, to obtain feedback on specific contract performance.	Meet monthly
	c) Support activities involved with the social and environmental development in the community.	Support six activities
Employee Leadership, Development and Retention	a) Ensure succession plans are put in place for all senior management positions.	Succession plans in place
	b) Hold staff meetings to ensure effective communication with all staff.	Meetings to be held weekly with minutes kept
	c) Maintain a zero tolerance to loss time incidents.	LTI's to be no more than 5% of total hours

Westport Harbour Limited

Objective	Performance Measure	2015/2016 Targets
Financial Performance	a) To achieve a pre-tax operating profit (prior to funding dredge slip maintenance) of at least 9% of gross revenue.	9% of gross revenue, reviewed by CCTO Committee on a regular basis *
	b) Pursue and all opportunities for growth in business with existing and new customers	Turnover growth
Service Performance	a) To safely maintain by dredging <ul style="list-style-type: none"> ■ a bar depth greater than 2.8 metres at chart datum ■ an average river depth in the main navigation channel of 3.8 metres at chart datum ■ sufficient depths for vessel requirements at all wharves and jetties within the harbour. 	bar depth 2.8 + metres river depth 3.8 metres
	b) To consistently deliver services to customers in accordance with contractual agreements.	Compliance with contract terms
Safety and Environment	a) To maintain a comprehensive system of health and safety procedures involving all employees in identifying risks and hazards and striving to eliminate or mitigate these.	Compliance with legislation and Deed of Navigational Safety
	b) Promote a safety first - zero harm culture.	LTI target is zero
	c) To avoid harm to the environment as a consequence of port operations	Compliance with legislation and re-source consents
	d) To maintain a high quality response to managing any environmental damage under the direction of the West Coast Regional Council.	Compliance with legislation and re-source consents

* Due to the loss of Holcim Shipping requirements from mid 2016 gross revenue and pre-tax operating profit will be seriously impacted and other revenue sources will be continually assessed to mitigate this loss.

Other Council Controlled Trading Organisations

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 wellbeing 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 and currently employs a dentist.

2. Significant Policies and Objectives

The Mayor and 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 Environmental Services 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 five, Council appoints one member of the board, along with the Westland District Council and Grey District Council who also appoint one member each. The industry also appoints one member.

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

Westport Airport

1. Nature and Scope of Activities to be Provided

Westport Airport is a joint venture between the Crown and Buller District Council, with each holding a 50% interest. Management and control of Westport Airport is vested in the Buller District Council.

The purpose of the joint venture is to operate Airport facilities at Westport. This includes the provision, maintenance, upgrading and enhancement of services and facilities to accommodate the landing of aircraft and the safe and efficient facilitation of passengers and cargo, having regard to the regulatory requirements of the Civil Aviation Authority of New Zealand

2. Significant Policies and Objectives

- To operate as close as possible to a commercial business in a cost effective and efficient manner.
- To maintain the Westport Airport assets
- To enter into any commercial undertakings that will complement the airport operations

3. Key Performance Targets

- To improve financial performance and to operate in a cost effective manner. Financial performance will be judged against projected income and expenditure.
- To systematically improve the quality and cost effectiveness of services provided to its customers.
- To operate the airport with due regard to sound cultural and environmental issues arising from the community.
- To comply with the Resource Management Act and undertake its activities in an environmentally sound manner having regard to the interest of the community.

Westport Airport Funding Impact Statement

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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Operating Funding

Sources of Operating Funding

General rates, Uniform Annual General Charge, Rates penalties	61	67	59	57	35	29	16	10	23	26	18
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringements fees & other receipts	61	95	98	100	103	106	109	112	116	120	124
Total Operating Funding	A	122	162	157	157	138	135	125	122	139	142

Applications of Operating Funding

Payments to Suppliers and staff	54	92	87	88	90	97	97	94	105	96	98
Finance Costs	0	0	0	0	0	0	0	0	0	15	14
Internal charges and overheads applied	14	15	16	15	13	13	12	12	13	13	13
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	B	68	107	103	103	110	109	106	118	124	125
Surplus/ (deficit) of Operating Funding	A-B	54	55	54	54	35	25	16	16	21	17

Capital Funding

Sources of Capital Funding

Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(Decrease) in Debt	0	0	0	0	0	0	0	0	488	(13)	(14)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump Sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other Dedicated Capital Funding	0	0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	C	0	0	0	0	0	0	0	488	(13)	(14)

Capital Expenditure

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	30	0	0	0	0	56	0	0	488	0	0
Increase/ (decrease) in reserves	24	55	54	54	35	(31)	16	16	21	9	3
Increase/ (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of Capital Funding	D	54	55	54	54	35	25	16	16	509	9
Surplus/ (deficit) of Capital Funding	C-D	(54)	(55)	(54)	(54)	(35)	(25)	(16)	(16)	(21)	(22)
Funding Balance WESTPORT AIRPORT	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0

Part 4: Financial Information



Forecast Statement of Comprehensive Revenue & Expenses

	Notes	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
OPERATING REVENUE												
General Rates	1	7,942	7,982	8,205	8,374	8,433	8,712	8,956	8,807	8,912	9,349	9,389
Targeted Rates	2	5,407	5,332	5,551	5,894	6,052	6,202	6,415	6,647	6,771	6,933	7,116
Rates Penalties		230	170	170	175	175	175	180	180	180	190	190
Metered Water Charges		227	181	185	199	214	222	229	238	249	257	269
Subsidies & Grants	3	5,972	5,249	5,273	4,006	4,094	4,095	4,392	4,512	4,043	4,260	5,726
Fees & Charges	4	3,425	3,093	3,119	3,192	3,306	3,429	3,510	3,637	3,829	3,949	4,106
Development Contributions		100	100	103	105	108	111	114	118	122	126	131
Vested Assets		103	100	103	107	110	114	119	120	126	131	135
Revaluation of Investment Properties		263	213	233	244	256	278	291	304	327	342	357
Holding Company Distribution		875	875	910	921	928	952	977	1,005	1,035	1,067	1,103
Investment Income	7	560	745	704	796	810	759	677	768	921	999	1,083
TOTAL Operating Revenue		25,104	24,040	24,556	24,013	24,486	25,049	25,860	26,336	26,515	27,603	29,605
OPERATING EXPENDITURE												
Employee Benefit Expenses		4,490	4,445	4,549	4,657	4,749	4,854	4,966	5,086	5,214	5,350	5,495
Depreciation and Amortisation	9	5,655	5,532	5,803	5,828	6,087	6,068	6,205	6,184	6,496	6,463	6,790
Finance Costs	8	1,337	1,438	1,566	1,711	1,628	1,793	1,624	1,591	1,672	1,682	1,741
Other Expenses		11,645	10,742	11,013	11,347	11,589	11,977	12,392	12,448	12,919	13,569	13,839
Write off of Assets		350	350	356	365	373	384	394	406	418	432	447
TOTAL Operating Expenditure	6	23,477	22,507	23,287	23,908	24,426	25,076	25,581	25,715	26,719	27,496	28,312
Net Surplus (Deficit) Before Taxation		1,627	1,534	1,269	105	60	(27)	279	622	(204)	107	1,293
Income Tax Expense		0	0	0	0	0	0	0	0	0	0	0
Net Surplus (Deficit) After Taxation		1,627	1,534	1,269	105	60	(27)	279	622	(204)	107	1,293
COMPREHENSIVE REVENUE & EXPENSE												
Increase in Infrastructure Revaluation Reserve		0	7,141	0	11,530	0	14,699	0	17,108	0	19,790	0
TOTAL Comprehensive Revenue and Expense		1,627	8,675	1,269	11,635	60	14,672	279	17,730	(204)	19,897	1,293

Forecast Movements in Equity

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
EQUITY AS AT 1 JULY	323,779	319,483	328,158	329,427	341,062	341,122	355,794	356,073	373,803	373,598	393,495
Total Comprehensive Revenue & Expenditure	1,627	8,675	1,269	11,635	60	14,672	279	17,730	(204)	19,897	1,2923
TOTAL Equity at End of Year	325,406	328,158	329,427	341,062	341,122	355,794	356,073	373,803	373,597	393,495	394,788
COMPONENTS OF EQUITY											
Accumulated Funds	172,553	172,801	173,480	172,876	172,256	171,476	171,398	171,588	170,974	170,691	171,598
Reserves	3,112	4,031	4,621	5,330	6,010	6,763	7,120	7,551	7,960	8,350	8,736
Asset Revaluation Reserve	149,741	151,326	151,326	162,856	162,856	177,555	177,555	194,664	194,664	214,454	214,454
TOTAL Equity at End of Year	325,406	328,158	329,427	341,062	341,122	355,794	356,073	373,803	373,597	393,495	394,788

Forecast Statement of Financial Position

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
CURRENT ASSETS											
Cash and Bank	1,851	820	651	1,037	1,185	1,348	800	792	630	749	916
Trade and Other Receivable	4,908	4,976	5,083	4,971	5,069	5,185	5,353	5,452	5,488	5,714	6,128
Inventories	17	14	14	14	14	14	15	15	15	16	17
Other Current Assets	12	21	21	21	21	21	21	21	21	21	21
Short Term Investments	10,972	10,972	10,000	12,000	12,000	11,500	10,000	12,000	14,500	16,000	17,500
TOTAL Current Assets	17,760	16,803	15,769	18,043	18,289	18,068	16,189	18,280	20,654	22,500	24,582
NON CURRENT ASSETS											
Investment In Council Controlled Organisations	19,835	19,890	19,932	19,967	19,465	19,523	19,530	21,056	22,721	22,910	24,221
Investment Properties	10,308	10,361	10,430	10,506	10,590	10,691	10,799	10,915	11,049	11,190	11,340
Infrastructural Assets	291,063	293,764	296,935	307,034	305,376	318,461	316,962	333,049	331,053	349,531	349,960
Other Non Current Assets	20,974	20,260	19,835	19,593	22,929	24,637	24,513	23,663	23,300	22,586	21,799
Intangible Assets	152	265	257	249	244	238	231	224	217	210	208
TOTAL Non Current Assets	342,332	344,540	347,389	357,349	358,604	373,550	372,035	388,907	388,340	406,427	407,526
TOTAL ASSETS	360,092	361,343	363,158	375,392	376,893	391,618	388,224	407,187	408,994	428,927	432,110

Forecast Statement of Financial Position

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
CURRENT LIABILITIES											
Trade and Other Payables	4,050	3,882	4,017	4,124	4,213	4,325	4,413	4,436	4,609	4,743	4,884
Derivative Financial Instruments	675	54	56	58	59	61	62	62	65	66	68
Employee Benefits	458	440	455	467	478	490	500	503	522	538	554
Current Portion of Term Debt	4,503	56	102	132	147	226	4,260	290	305	340	346
TOTAL Current Liabilities	9,686	4,432	4,630	4,781	4,897	5,102	9,235	5,291	5,501	5,687	5,852
NON CURRENT LIABILITIES											
Derivative Financial Instruments	0	250	250	250	250	250	250	250	250	250	250
Environmental Provisions	1,389	1,410	1,383	1,356	1,330	1,304	1,164	1,135	1,106	1,078	1,050
Bond Deposits	82	82	82	82	82	82	82	82	82	82	82
Employee Entitlement	286	280	280	280	280	280	280	280	280	280	280
Term Debt	23,243	26,731	27,106	27,581	28,932	28,806	21,140	26,346	28,178	28,055	29,808
TOTAL Non Current Liabilities	25,000	28,753	29,101	29,549	30,874	30,722	22,916	28,093	29,896	29,745	31,470
EQUITY											
Accumulated Funds	172,553	172,801	173,480	172,876	172,256	171,476	171,398	171,588	170,974	170,691	171,596
Reserves	3,112	4,031	4,621	5,330	6,010	6,763	7,120	7,551	7,959	8,350	8,736
Asset Revaluation Reserve	149,741	151,326	151,326	162,856	162,856	177,555	177,555	194,664	194,664	214,454	214,454
TOTAL Equity	325,406	328,158	329,427	341,062	341,122	355,794	356,073	373,803	373,597	393,495	394,788
TOTAL Equity and Liabilities	360,092	361,343	363,158	375,392	376,893	391,618	388,224	407,187	408,994	428,927	432,110

Forecast Statement of Cashflows

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
CASHFLOWS FROM OPERATING ACTIVITIES											
Cash will be provided from:											
Rates	13,580	13,485	13,926	14,444	14,659	15,090	15,551	15,634	15,863	16,472	16,695
Other Income	9,723	8,342	8,392	7,197	7,401	7,523	7,904	8,148	7,872	8,210	9,832
Interest Received	560	745	704	796	810	759	677	768	921	999	1,083
Dividend Income & Subvention Payments Received	875	1,156	1,198	1,225	1,250	1,285	1,321	1,361	1,406	1,450	1,502
	24,738	23,728	24,220	23,662	24,120	24,657	25,453	25,911	26,062	27,131	29,112
Cash will be applied to:											
Payments to Suppliers and Employees	16,613	15,906	15,544	15,798	16,361	16,847	17,570	17,636	18,004	19,022	19,619
Interest Paid	1,337	1,438	1,566	1,711	1,628	1,793	1,624	1,591	1,672	1,682	1,741
	17,950	17,344	17,110	17,509	17,989	18,640	19,194	19,227	19,676	20,704	21,360
NET CASH from Operating Activities	6,788	6,384	7,110	6,153	6,131	6,017	6,259	6,684	6,386	6,427	7,752
CASHFLOWS FROM INVESTING ACTIVITIES											
Cash will be provided from:											
Investments Realised	4,500	0	972	0	1,179	500	2,000	0	0	0	0
Sale of Fixed Assets	0	0	0	0	0	448	0	0	0	0	0
Sale of Investment Property	494	160	164	168	172	177	182	188	194	200	207
	4,994	160	1,136	168	1,351	1,125	2,182	188	194	200	207
Cash will be applied to:											
Purchase of Fixed Assets	9,186	8,605	8,794	4,406	8,022	6,876	4,850	4,588	4,423	4,731	6,740
Purchase of Equity Investments	0	55	42	36	177	57	7	1,527	1,665	188	1,311
Purchase of Investments	1,500	0	0	2,000	500	0	500	2,000	2,500	1,500	1,500
	10,686	8,660	8,836	6,442	8,699	6,933	5,357	8,115	8,588	6,419	9,551
NET CASH from Investing Activities	(5,692)	(8,500)	(7,700)	(6,274)	(7,348)	(5,808)	(3,175)	(7,927)	(8,394)	(6,219)	(9,344)

Forecast Statement of Cashflows

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
CASHFLOWS FROM FINANCING ACTIVITIES											
Cash will be provided from:											
Loans Raised	2,568	2,947	522	639	1,512	180	628	1,525	2,153	251	2,105
	2,568	2,947	522	639	1,512	180	628	1,525	2,153	251	2,105
Cash will be applied to:											
Repayment of Loans	4,503	56	101	132	147	226	4,260	290	305	340	346
	4,503	56	101	132	147	226	4,260	290	305	340	346
NET CASH from Financing Activities	(1,935)	2,891	421	507	1,365	(46)	(3,632)	1,235	1,848	(89)	1,759
NET INCREASE (Decrease) in Cash	(839)	775	(169)	386	148	163	(548)	(8)	(160)	119	167
OPENING CASH as at 1 July	2,690	45	820	651	1,037	1,185	1,348	800	792	630	749
CLOSING CASH as at 30 June	1,851	820	651	1,037	1,185	1,348	800	792	630	749	916

Notes to the Financial Statements

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
NOTE 1: REQUIRED FROM GENERAL RATES											
Democracy	1,285	1,131	1,156	1,273	1,213	1,293	1,394	1,331	1,395	1,511	1,426
Support	0	213	230	221	221	251	231	235	240	260	252
Community Services	3,592	3,769	3,884	3,929	4,171	4,192	4,187	4,263	4,403	4,523	4,585
Regulatory Services	992	980	985	1,015	985	1,091	1,068	1,122	1,113	1,166	1,155
Property Management, Amenities & Reserves	1,244	1,275	1,304	1,427	1,421	1,454	1,424	1,407	1,446	1,469	1,506
Roading & Urban Development	2,452	2,275	2,276	2,276	2,321	2,345	2,517	2,568	2,555	2,683	2,756
Water	0	0	0	0	0	0	0	0	0	0	0
Solid Waste	313	340	317	350	317	318	417	315	314	320	313
Wastewater	0	0	0	0	0	0	0	0	0	0	0
In House Professional Services	(59)	(67)	(75)	(83)	(96)	(102)	(116)	(109)	(116)	(123)	(131)
Airport	61	67	59	57	35	29	16	10	23	26	18
Stormwater	405	453	480	483	492	503	556	556	558	593	647
	10,287	10,436	10,616	10,948	11,080	11,374	11,694	11,698	11,931	12,428	12,527
LESS:											
Investment Income	(1,240)	(1,409)	(1,331)	(1,478)	(1,544)	(1,535)	(1,581)	(1,706)	(1,804)	(1,822)	(1,845)
Other Income - Dividends	(875)	(875)	(910)	(921)	(928)	(952)	(977)	(1,005)	(1,035)	(1,067)	(1,103)
	(2,115)	(2,284)	(2,241)	(2,399)	(2,472)	(2,487)	(2,558)	(2,711)	(2,839)	(2,889)	(2,948)
Rates Penalties	(230)	(170)	(170)	(175)	(175)	(175)	(180)	(180)	(180)	(190)	(190)
TOTAL General Rates Requirement	7,942	7,982	8,205	8,374	8,433	8,712	8,956	8,807	8,912	9,349	9,389

Notes to the Financial Statements

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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NOTE 2: TARGETED RATES

Water	2,152	2,259	2,382	2,629	2,704	2,758	2,834	2,912	2,989	3,100	3,235
Solid Waste	702	676	677	693	724	744	767	793	815	847	874
Wastewater	2,319	2,397	2,492	2,572	2,624	2,700	2,814	2,942	2,967	2,986	3,007
Community Services	236	0	0	0	0	0	0	0	0	0	0
TOTAL Targeted Rates	5,407	5,332	5,551	5,894	6,052	6,202	6,415	6,647	6,771	6,933	7,116

NOTE 3: SUBSIDIES AND GRANTS

Community Services	21	556	556	421	421	421	421	421	21	21	21
Roading & Urban Development	4,071	3,341	3,430	3,548	3,635	3,635	3,931	4,050	3,979	4,195	5,659
Water	1,851	1,317	1,251	0	0	0	0	0	0	0	0
Solid Waste	29	35	36	37	38	39	40	41	43	44	46
TOTAL Subsidies and Grants	5,972	5,249	5,273	4,006	4,094	4,095	4,392	4,512	4,043	4,260	5,726

NOTE 4: FEES AND CHARGES

Democracy	0	0	34	0	0	40	0	0	48	0	0
Community Services	785	526	438	450	462	475	489	505	521	539	558
Regulatory Services	1,242	1,040	1,066	1,093	1,123	1,155	1,190	1,227	1,267	1,311	1,358
Property Management, Amenities & Reserves	1,074	1,087	1,132	1,181	1,231	1,267	1,328	1,393	1,464	1,540	1,625
Roading & Urban Development	175	175	177	181	186	190	195	201	207	213	220
Solid Waste	65	86	88	90	93	95	98	101	105	108	112
Wastewater	15	5	5	5	5	6	6	6	6	6	7
Support Activities	0	74	76	87	98	90	84	87	90	106	96
In House Professional Services	0	0	0	0	0	0	6	0	0	0	0
Stormwater	8	5	5	5	5	5	5	5	5	6	6
Airport	61	95	98	100	103	106	109	112	116	120	124
TOTAL Fees and Charges	3,425	3,093	3,119	3,192	3,306	3,429	3,510	3,637	3,829	3,949	4,106

Notes to the Financial Statements

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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NOTE 5: INTERNAL RECOVERIES

Community Services	1	0	0	0	0	0	0	0	0	0	0
Amenities and Reserves	376	384	384	401	449	714	906	947	939	971	943
Support	4,265	4,198	4,313	4,401	4,317	4,742	4,870	4,939	5,051	5,242	5,311
In House Professional Services	785	795	813	832	852	874	897	922	949	977	1,008
TOTAL Internal Recoveries	5,427	5,377	5,510	5,634	5,618	6,330	6,673	6,808	6,939	7,190	7,262

NOTE 6: OPERATING EXPENDITURE AS PER ACTIVITY

Democracy	1,285	1,131	1,190	1,273	1,213	1,333	1,394	1,331	1,443	1,511	1,426
Community Services	4,752	4,311	4,340	4,384	4,635	4,667	4,674	4,763	4,915	5,048	5,123
Regulatory Services	2,254	2,079	2,102	2,142	2,136	2,277	2,273	2,356	2,384	2,479	2,507
Property Management, Amenities & Reserves	2,709	2,863	3,017	3,099	3,181	3,590	3,805	3,792	3,866	3,985	4,011
Roading & Urban Development	7,079	6,446	6,548	6,628	6,809	6,935	7,178	7,304	7,596	7,733	8,091
Water	2,289	2,279	2,582	2,855	2,992	3,029	3,138	3,166	3,285	3,336	3,465
Solid Waste	1,070	1,123	1,119	1,173	1,160	1,186	1,311	1,236	1,265	1,304	1,331
Wastewater	2,233	2,154	2,202	2,231	2,279	2,314	2,392	2,413	2,496	2,542	2,701
Support Services	4,255	4,476	4,610	4,700	4,626	5,072	5,176	5,250	5,370	5,596	5,647
In House Professional Services	727	728	738	748	755	772	786	813	832	855	877
Airport	122	162	157	157	138	135	125	122	139	146	143
Stormwater	459	446	462	469	480	488	511	511	532	544	567
	29,234	28,198	29,067	29,859	30,404	31,798	32,763	33,057	34,123	35,077	35,889

PLUS: Write off of Assets	350	350	356	365	373	384	394	406	418	432	447
LESS: Internal Interest	(680)	(664)	(626)	(682)	(733)	(776)	(903)	(940)	(883)	(823)	(762)
LESS: Internal Recoveries	(5,427)	(5,378)	(5,510)	(5,634)	(5,618)	(6,330)	(6,673)	(6,808)	(6,939)	(7,190)	(7,262)
TOTAL Operating Expenditure	23,477	22,507	23,287	23,908	24,426	25,076	25,581	25,715	26,719	27,496	28,312

Notes to the Financial Statements

	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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NOTE 7: INVESTMENT INCOME

Interest, Dividends & Subventions	1,240	1,409	1,330	1,478	1,543	1,535	1,580	1,708	1,804	1,822	1,845
LESS: Internal Interest	(680)	(664)	(626)	(682)	(733)	(776)	(903)	(940)	(883)	(823)	(762)
TOTAL Investment Income	560	745	704	796	810	759	677	768	921	999	1,083

NOTE 8: FINANCE COSTS

Interest Expenses	2,017	2,102	2,192	2,393	2,361	2,569	2,527	2,531	2,555	2,505	2,503
LESS: Internal Interest	(680)	(664)	(626)	(682)	(733)	(776)	(903)	(940)	(883)	(823)	(762)
TOTAL Finance Costs	1,337	1,438	1,566	1,711	1,628	1,793	1,624	1,591	1,672	1,682	1,741

NOTE 9: DEPRECIATION and AMORTISATION

Community Services	415	336	311	307	309	301	277	267	266	245	234
Regulatory Services	74	87	77	53	50	51	32	24	24	24	17
Property Management, Amenities & Reserves	474	579	605	645	720	739	705	702	701	672	650
Roading & Urban Development	2,721	2,552	2,595	2,598	2,695	2,696	2,832	2,835	2,997	2,999	3,199
Water	682	705	862	899	1,015	1,017	1,086	1,088	1,169	1,170	1,263
Solid Waste	96	98	92	92	91	89	89	87	85	85	80
Wastewater	664	660	690	694	732	735	780	783	835	839	899
Support Services	256	244	294	263	206	183	142	132	134	140	143
In House Professional Services	13	12	7	7	6	4	4	8	8	8	8
Airport	54	55	54	54	35	25	16	16	20	23	18
Stormwater	206	204	216	216	228	228	242	242	257	258	279
TOTAL Depreciation and Amortisation	5,655	5,532	5,803	5,828	6,087	6,068	6,205	6,184	6,496	6,463	6,790

Forecast Statement of Capital Expenditure

Department	Project	AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000	Refer to Section:
Support Services	Information Technology, Vehicle Replacement	117	319	120	139	217	173	116	107	73	165	78	
Regulatory Services	Vehicle Replacement, Rural Fire Equipment	0	5	0	54	38	39	0	0	0	0	0	
Community Services	Urban Streetscape Vision 2010 Projects	465	762	50	421	0	0	0	0	0	0	0	
	Theatres, Recreation Facilities and Libraries	293	252	479	166	106	92	221	86	89	92	95	
	Promotion & Development	0	25	26	0	0	0	0	0	0	0	0	
Amenities and Reserves	Reserves, Playgrounds and Camping Grounds	98	110	112	63	65	67	69	71	73	76	78	
	Cemeteries	37	33	0	8	62	9	0	9	0	10	0	
	Council Properties and Buildings, Public Toilets	304	455	0	81	2,898	2,989	570	0	0	23	8	
	Housing for the Elderly	26	3	74	94	1,236	3	3	3	40	3	3	
Roading	Roading	2,089	1,795	1,710	1,750	1,797	1,696	2,056	2,102	1,886	2,092	4,266	
	Footpaths, Security Cameras, Street Banners	251	213	216	221	226	232	238	245	252	260	268	
Solid Waste	Contracted Refuse (litter bins & transfer stn)	120	8	22	8	24	8	9	9	9	9	10	
Sewerage	Westport Sewer	373	442	446	445	406	516	477	583	471	638	484	
	Reefton Sewer	111	149	154	169	154	176	205	330	212	222	244	
	Little Wanganui Sewer	12	38	1	38	1	31	2	31	2	32	2	
Water	Westport Water	3,517	2,035	4,364	398	409	441	450	529	444	674	604	
	Reefton Water	133	119	112	132	118	120	113	214	121	148	265	
	District Water Supplies	1,067	1,642	692	8	46	8	8	9	9	10	10	
Stormwater	Stormwater Upgrades and Replacements	141	195	216	211	219	220	262	260	255	277	326	
Professional Services Business Unit	Vehicle Replacement	0	5	0	0	0	0	52	0	0	0	0	
Airport	Rock wall and Runway replacement	30	0	0	0	0	56	0	0	488	0	0	
TOTAL Capital Projects		9,187	8,605	8,794	4,406	8,022	6,876	4,850	4,588	4,423	4,731	6,740	

Forecast Funding Impact Statement

(All figures in this policy are GST exclusive.)

1. General Rates

General Rates includes both the general (differential) rate and a uniform annual general charge.

General Rates are used to fund or part fund Democracy, Economic Development, Community Services, Regulatory Services, Amenities and Reserves, Roading, Solid Waste Management, Stormwater and Airport activities.

1.1 General (Differential) Land Rate

The general rate is set and assessed on the land value of all rateable land in the district, on a differential basis based on location, area, land use, and the activities that are permitted, controlled or discretionary for the area in which the land is situated as per the District Plan.

The definition of the differential categories is set out in Section 5 of this Funding Impact Statement.

General Rates (exclusive of GST).

Table 1 – Differentials

General Rate Differential Categories	Percentage of General Rate	General Rate
		(Cents per \$ Land Value)
Residential 101	0.947%	0.25481
Residential 102	0.178%	0.18449
Residential 103	0.655%	0.32696
Residential 104	0.822%	0.28170
Residential 105	0.358%	0.18958
Residential 106	19.288%	0.67115
Residential 107	1.450%	0.55895
Residential 108	1.148%	0.49881
Residential 109	0.641%	0.43392
Residential 110	0.446%	0.49242
Residential 111	0.215%	0.17825

General Rate Differential Categories	Percentage of General Rate	General Rate
		(Cents per \$ Land Value)
Residential 112	0.508%	0.37176
Residential 113	0.398%	0.31279
Residential 114	1.041%	0.38524
Residential 115	2.597%	0.43541
Multi Residential 121	0.017%	0.91855
Multi Residential 122	0.008%	0.64665
Multi Residential 123	1.455%	1.43526
Multi Residential 124	0.064%	1.90120
Multi Residential 125	0.134%	0.90974
Multi Residential 126	0.150%	1.04282
Commercial 131	0.950%	1.33429
Commercial 132	0.255%	0.83554
Commercial 133	1.879%	1.65552
Commercial 134	10.277%	2.62122
Commercial 135	0.089%	1.22269
Commercial 136	0.329%	0.68506
Commercial 138	0.024%	0.11292
Commercial 139	1.191%	0.77870
Commercial 140	0.968%	1.09374
Rural 141	17.559%	0.17668
Rural 142	1.185%	0.16229
Rural 143	3.613%	0.13688
Rural Residential 151	3.917%	0.29502
Rural Residential 152	2.837%	0.27878
Rural Small Holding 161	1.418%	0.21178
Rural Small Holding 162	0.104%	0.13525
Rural Small Holding 163	0.207%	0.15137

General Rate Differential Categories	Percentage of General Rate	General Rate
		(Cents per \$ Land Value)
Rural Small Holding 164	0.052%	0.07087
Industrial 171	3.006%	5.75691
Industrial 172	9.778%	4.08647
Industrial 173	5.252%	1.29368
Industrial 174	2.593%	9.16091
	100.0%	

1.2 Uniform Annual General Charge (UAGC)

The Council will set and assess a uniform annual general charge (UAGC) as a fixed amount per SUIP of a rating unit.

The Uniform Annual General Charge will be \$413.04 (exclusive of GST) per SUIP of a rating unit.

1A Expected Yield (Collect)

The expected collect from the General Rates (both the general (differential) rate and the uniform annual general charge) is calculated to be \$7,982,170 (excluding GST).

2. Water

Targeted water supply rates are set for a rating unit connected or able to be connected within certain scheme areas, as follows.

The rates are set on the number of connections, with a differential applied for each rate based on the use of the rating unit.

A 'connection' is defined as a rating unit, or each separately used or inhabited part (SUIP) of a rating unit (where there is more than one).

A differential is also applied in some scheme areas 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.

For the Westport, Reefton, Mokihinui, Ngakawau/Hector and Waimangaroa water supplies, only connected properties are rated (there is no differential for serviceable properties).

Refer to the definition of the differential categories set out in Section 5 of this Funding Impact Statement.

Table 2 – Unit rates

Water Supply Scheme Rates	Differential category (refers to number of connections as defined)	Differential Factor	Targeted Rate (GST excl)
Westport: multi-residential only			
	1-2	1.00	\$630.43
	3	1.70	\$1,071.73
	4	2.30	\$1,449.99
	5	2.80	\$1,765.20
	6	3.20	\$2,017.38
	7	3.60	\$2,269.55
	8	4.00	\$2,521.72
	9	4.40	\$2,773.89
	10	4.80	\$3,026.06
	11	5.20	\$3,278.24
	12	5.60	\$3,530.41
Westport: all other rating sectors			
	1	1.00	\$630.43
	2	1.70	\$1,071.73
	3	2.30	\$1,449.99
	4	2.80	\$1,765.20
	5	3.20	\$2,017.38
	6	3.60	\$2,269.55
	7	4.00	\$2,521.72
	8	4.40	\$2,773.89
	9	4.80	\$3,026.06
	10	5.20	\$3,278.24
	11	5.60	\$3,530.41
	12	6.00	\$3,782.58

Water Supply Scheme Rates	Differential category (refers to number of connections as defined)	Differential Factor	Targeted Rate
			(GST excl)
Reefton: multi-residential only			
	1-2	1.00	\$510.43
	3	1.70	\$867.73
	4	2.30	\$1,173.99
	5	2.80	\$1,429.20
	6	3.20	\$1,633.38
	7	3.60	\$1,837.55
	8	4.00	\$2,041.72
	9	4.40	\$2,245.89
	10	4.80	\$2,450.06
	11	5.20	\$2,654.24
	12	5.60	\$2,858.41
Reefton: all other rating sectors			
	1	1.00	\$510.43
	2	1.70	\$867.73
	3	2.30	\$1,173.99
	4	2.80	\$1,429.20
	5	3.20	\$1,633.38
	6	3.60	\$1,837.55
	7	4.00	\$2,041.72
	8	4.40	\$2,245.89
	9	4.80	\$2,450.06
	10	5.20	\$2,654.24
	11	5.60	\$2,858.41
	12	6.00	\$3,062.58
Reefton - major users			
1905006101	1+	2.00	\$1,020.86
1905023800	1+	2.00	\$1,020.86
1905043500	1+	2.00	\$1,020.86
1905044200	1+	2.00	\$1,020.86

Water Supply Scheme Rates	Differential category (refers to number of connections as defined)	Differential Factor	Targeted Rate
			(GST excl)
1905050000	1+	2.00	\$1,020.86
1905036800	1+	40.00	\$20,417.20
Mokihinui			
Connected (excluding major users)	1	1.00	\$234.78
Major users*	1+	8.00	\$1,878.24
Ngakawau Hector			
Connected (excluding major users)	1	1.00	\$290.43
Major users*	1+	20.00	\$5,808.60
Waimangaroa			
Connected (excluding major users)	1	1.00	\$325.22
Major users*	1+	3.00	\$975.66
Punakaiki			
Connected	1	1.00	\$614.78
Serviceable	1	0.50	\$307.39
Little Wanganui			
Connected (excluding major users)	1	1.00	\$170.43
Serviceable	1	0.50	\$85.22
Major users*	1+	15.00	\$2,556.45
Inangahua Junction			
Connected (excluding major users)	1	1.00	\$240.00
Serviceable	1	0.50	\$120.00
Major users*	1+	3.00	\$720.00
Granity South			
Connected	1	1.00	\$240.00

Definition of major users' differential categories

Rate	Valuation Reference
Little Wanganui subdivision	1878035600
Mokihinui	1879001700
Ngakawau-Hector	1880006300
Waimangaroa	1883044300
Inangahua Junction	1901009300

2.1 Metered Water Supplies

2.1.1 Cape Foulwind Rural Water Supply

A targeted rate is set to fund the Cape Foulwind Rural Water Supply. Each farm connection is charged for consumption at a rate of \$0.55 (exclusive of GST) per m³.

2.1.2 Westport Metered Water Supply

The Council sets two rates for Westport Metered Water Supply.

A targeted rate is set for each connection to the Westport water supply through a meter. The rate is set as a fixed amount per connection of \$630.43 (exclusive of GST).

Each metered supply is then charged at a rate of \$1.6435 (exclusive of GST) per cubic metre (m³) for consumption over 400m³ per connection per annum.

2.1.3 Reefton Metered Water Supplies

Council is considering options to introduce Metered Water Supply for extraordinary users.

2.2 Punakaiki Water Supply

A targeted rate is set for each rating unit that is connected to the Punakaiki water supply.

The rate is set on a differential basis, based on use of the rating unit. The rate for differential factor 1.0 is \$614.78 per connection (excluding GST).

Table 2.2A –

General description of differential categories and differential factor

Differential category	Differential factor	Targeted Rate
		(GST Exclusive)
(A) Section Only	0.5	\$307.39
(B) Single Residential Dwelling (Including A Home-Based Business)	1.0	\$614.78
(C) Department Of Conservation Depot	1.0	\$614.78
(D) Two Residential Dwellings On One Rating Unit	2.0	\$1,229.56
(E) Motel complex of more than 4 units	2.0	\$1,229.56
(F) Three residential dwellings on one rating unit	3.0	\$1,844.34
(G) Hostel (backpackers)	4.0	\$2,459.12
(H) Tavern, motel complex, and dwelling	6.0	\$3,688.68
(I) Camping ground and dwelling	12.0	\$7,377.36

Table 2.2B – Categorisation of each property

The following table lists the properties (by valuation reference) that fall within each of the above categories:

Category	Valuation reference(s)
(A)	1886029000, 1886029001, 1886029003, 1886029007, 1886029013, 1886029014, 1886029015, 1886029019, 1886029029, 1886029030
(B)	1886016900, 1886016901, 1886017000, 1886017100, 1886017200, 1886017201, 1886017300, 1886017400, 1886017500, 1886017700, 1886017701, 1886017800, 1886017900, 1886018000, 1886018400, 1886018500, 1886018600, 1886018700, 1886018900, 1886019200, 1886019201, 1886019400, 1886019500, 1886019600, 1886019700, 1886019800, 1886019900, 1886028700, 1886028900, 1886029002, 1886029004, 1886029006, 1886029008, 1886029009, 1886029010, 1886029012, 1886029017, 1886029018, 1886029020, 1886029025, 1886029026, 1886029031, 1886029033, 1886029034, 1886029035, 1886029036, 1886031601, 1886031602, 1886031604, 1886031607, 1886031610, 1886031611, 1886031614, 1886031615
(C)	1886018001
(D)	1886029021, 1886029028, 1886031609
(E)	1886019000
(F)	1886029023
(G)	1886018100
(H)	1886031616
(I)	1886031200

Any future change to the use of any property within the Punakaiki water supply which results in a change to the use (as set out in Table 2.2A) will result in a change to the differential category the property is in, from the next rating year.

Council may require any user on the water supply to have a meter installed, if it deems it necessary to do so, in the interests of fairness within the supply area.

2A Expected Yield (Collect)

The expected collects for each of the Water Supply areas (GST exclusive) are:

Water Supply Area	Collect
Little Wanganui Subdivision	\$13,089
Mokihinui	\$11,739
Ngakawau-Hector	\$51,117
South Granity	\$9,360
Waimangaroa	\$45,205
Westport	\$1,727,076
Reefton	\$339,847
Punakaiki	\$55,945
Inangahua Junction	\$7,920

3. Sewage Disposal

Targeted sewage disposal rates are set for a rating unit connected or able to be connected within certain scheme areas, as follows.

The rates are set on the number of connections, with a differential applied for each rate based on the use of the rating unit.

A 'connection' is defined as a rating unit, or each separately used or inhabited part (SUIP) of a rating unit (where there is more than one).

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.

For the Westport, Reefton, Mokihinui, Ngakawau/Hector and Waimangaroa water supplies, only connected properties are rated (there is no differential for serviceable properties).

Refer to the definition of the differential categories set out in section 5 of this Funding Impact Statement.

Table 3 – Unit rates

Sewerage Scheme Rates	Differential category (refers to number of connections as defined)	Differential factor	Targeted Rate
			(GST exclusive)
Westport and Carters Beach - multi-residential only			
	1-2	1.00	\$810.43
	3	1.70	\$1,377.73
	4	2.30	\$1,863.99
	5	2.80	\$2,269.20
	6	3.20	\$2,593.38
	7	3.60	\$2,917.55
	8	4.00	\$3,241.72
	9	4.40	\$3,565.89
	10	4.80	\$3,890.06
	11	5.20	\$4,214.24
	12	5.60	\$4,538.41
Westport and Carters Beach - all other rating sectors			
	1	1.00	\$810.43
	2	1.70	\$1,377.73
	3	2.30	\$1,863.99
	4	2.80	\$2,269.20
	5	3.20	\$2,593.38
	6	3.60	\$2,917.55
	7	4.00	\$3,241.72
	8	4.40	\$3,565.89
	9	4.80	\$3,890.06
	10	5.20	\$4,214.24
	11	5.60	\$4,538.41
	12	6.00	\$4,862.58

Sewerage Scheme Rates	Differential category (refers to number of connections as defined)	Differential factor	Targeted Rate
			(GST exclusive)
Reefton - multi-residential only			
	1-2	1.00	\$530.43
	3	1.70	\$901.73
	4	2.30	\$1,219.99
	5	2.80	\$1,485.20
	6	3.20	\$1,697.38
	7	3.60	\$1,909.55
	8	4.00	\$2,121.72
	9	4.40	\$2,333.89
	10	4.80	\$2,546.06
	11	5.20	\$2,758.24
	12	5.60	\$2,970.41
Reefton - all other rating sectors			
	1	1.00	\$530.43
	2	1.70	\$901.73
	3	2.30	\$1,219.99
	4	2.80	\$1,485.20
	5	3.20	\$1,697.38
	6	3.60	\$1,909.55
	7	4.00	\$2,121.72
	8	4.40	\$2,333.89
	9	4.80	\$2,546.06
	10	5.20	\$2,758.24
	11	5.60	\$2,970.41
	12	6.00	\$3,182.58
Little Wanganui			
Connected	1	1.00	\$610.43
Serviceable	1	0.50	\$305.22

3A Expected Yield (Collect)

The expected collects for each of the Sewerage areas (GST exclusive) are:

Sewerage Area	Collect
Little Wanganui Subdivision	\$37,114
Westport	\$2,034,353
Reefton	\$306,857

4. Waste Management (formerly Refuse & Recycling)

For the purposes of the cost of providing waste management (refuse and recycling) throughout the district, three zones have been established, each having its own level of service.

The localities of these zones are:

Zone	Locality
1.	All of the district except north of the Mokihinui River and east of Blacks Point to which the collection service is provided
2.	North of the Mokihinui River (Karamea)
3.	East of Blacks Point (Maruia)

The levels of service for each are:

Zone	Locality
1.	The provision of a collection service for bins and bags, plus the cost of the waste management disposal area(s) within the zone.
2.	The cost of the waste management disposal area(s) within the zone.
3.	The cost of the waste management disposal area(s) within the zone.

4.1 Waste Management - Zone 1

The cost of providing recycling and refuse collection is recovered from those properties that receive the service, in the form of a targeted annual waste management charge of a fixed amount per set of two bins (one wheelie bin and one crate) delivered to those properties within the Zone 1 area.

Thus, any property that has been delivered more than one set of bins, is deemed to be receiving the service for each of those sets of bins, and shall be liable for the fixed amount for each set of bins delivered to the property.

The bins are used for the fortnightly recycling collection, while bags are available for purchase at various district outlets for the use of weekly refuse collection.

The annual waste management charge for Zone 1 will be \$126.09 per set of two bins (excluding GST).

4.2 Waste Management - Zone 2

The cost of providing a waste management landfill activity within the Zone 2 area is recovered from those rating units within the area.

The annual waste management charge for Zone 2 will be \$85.22 per rating unit (excluding GST).

4.3 Waste Management - Zone 3

The cost of providing a waste management landfill activity within the Zone 3 area is recovered from those rating units within the area.

The annual waste management charge for Zone 3 will be \$85.22 per rating unit (excluding GST).

4A Expected Yield (Collect)

The expected collects for each of the Waste Management zones (GST exclusive) are:

Waste Management Area	Collect
Zone 1	\$621,104
Zone 2	\$45,932
Zone 3	\$9,715

Note: Lump sum contributions

The Council does not accept lump sum contributions in respect of any of the targeted rates.

5. Differential Categories

Note that the first five digits of any valuation reference comprises the valuation roll in which the reference is found.

Also 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.

Residential Categories:

Rating units, or parts of rating units, being less than 4,000 square metres in area, having no more than one residential dwelling, and being primarily used for, or able to be used for, residential living.

Residential 101 - includes residential rating units, or parts of rating units, within the valuation rolls numbered 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 parts of rating units, within the valuation roll numbered 18810, plus the settlement of Snodgrass.

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

Residential 104 - includes the residential rating units, or parts 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 parts 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 parts of rating units, within the valuation rolls numbered 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 Shelswell Streets, and selected properties at the northern end of Derby Street).

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

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

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

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

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

Residential 112 - includes the residential rating units, or parts of rating units, within the townships of Oroua and Tauranga Bay, plus valuation reference 1885022301.

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

Residential 114 - includes the residential rating units, or parts of rating units, within the township of Punakaiki and the Ross Subdivision.

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

Multi Residential:

Rating units that have more than the one dwelling, excluding farm properties and communal residences. Where practicable, Council may have the rating unit divided into each of its separate uses, so each division can be assessed for rates in a different differential category.

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 numbered 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 numbered 18860.

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

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

Commercial:

Rating units, or portions of rating units, used primarily for, or able to be used in terms of the District Plan for, 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.

Commercial 131 - includes commercial rating units, or parts of rating units, within the valuation rolls numbered 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 parts of rating units, within the valuation rolls numbered 18790; 18800; 18810; and 18830.

Commercial 133 - includes commercial rating units, or parts of rating units, within the valuation rolls numbered 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 parts of rating units, within the valuation roll numbered 18950 (excluding 1895009100, 1895021600 and 1895032100).

Commercial 135 - includes the rating units under valuation references 1885002400BB and 1885022400.

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

Commercial 138 - includes commercial rating units within the valuation roll 18860, north of the Fox River.

Commercial 139 - includes commercial rating units within the valuation roll 18860, south of the Fox River.

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

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 able to be used for such purposes in terms of the District Plan.

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

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

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

Rural Residential:

Properties being greater than 4,000 square metres but less than 4 hectares, primarily used for the purpose of residential living.

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

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

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.

Rural Small Holding 161 - includes rural small holding rating units, or parts of rating units, within the valuation rolls numbered 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 parts of rating units, within the valuation rolls numbered 18790; and 18800.

Rural Small Holding 163 - includes rural small holding rating units, or parts of rating units, within the valuation roll numbered 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 parts of rating units, within the valuation reference ranges of 1886003000 to 1886003600 and 1886023800 to 1886027700.

Industrial Clay/Cement:

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

Industrial Coal:

Properties used primarily in the extraction, storage, and/or distribution of coal.

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

Industrial Other:

Properties used primarily in the following, as well as all associated land and buildings related to:

- transport (road, rail, sea), excepting those properties defined as Industrial Harbour;
- utility services (communications, electricity, gas, water, sanitation);
- the manufacture of food, drink, and tobacco;
- the processing of textiles, leather, and fur;
- the processing of timber products, including manufacturing and storage sites (ie sawmills and timber yards, wooden articles of manufacture such as furniture)
- all other types of mining, not included in the sectors defined as Industrial Clay-Cement or Industrial Coal;
- engineering, metalwork appliances, and machinery works;
- chemicals, plastics, rubber, and paper manufacture;
- other manufacturing industries not defined 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 173 - includes those industrial rating units, or parts of rating units, that fall within the definition of Industrial Other above.

Industrial Harbour:

Properties owned or occupied by Westport Harbour Limited and used for harbour and associated activities.

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

SUIP (Separately Used or Inhabited Part) of a Rating Unit - Definition

A separately used or inhabited part of a rating unit includes:

- any part or parts of a rating unit that is used or occupied by any person, other than the ratepayer, having a right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement, or
- any part or parts of a rating unit that is/are used or occupied by the ratepayer for more than one single use.

Examples of separately used or inhabited parts of a rating unit include:

- A residential property that contains two or more separately occupiable units, flats or houses, each of which is separately inhabited or is capable of separate habitation.
- A commercial, or other non-residential property containing separate residential accommodation in addition to its commercial, farming or other primary use.
- A commercial premise that contains separate shops, kiosks or other retail or wholesale outlets, each of which is operated as a separate business or is capable of operation as a separate business.
- An office block which contains several sets of offices, each of which is used by a different business or which is capable of operation as separate businesses.

Council recognises that there are certain instances where the above situations will occur, but in circumstances that do not give rise to separate uses or inhabitations. These specific instances are:

- Where a business, farm, orchard, vineyard or horticultural operation contains accommodation on a rent-free basis for the owner, staff or share-milkers associated with the enterprise's productive operation.
- Where a residential property contains not more than one additional separately inhabited part, or where members of the owners family inhabit the separate part on a rent-free basis.
- Where an orchard, vineyard or horticultural operation contains a staff for the sale of goods produced solely by the operation, a residence that provides accommodation on a rent-free basis for the owner and staff of the operation.

Council Funding Impact Statement

AP 2014/2015 \$000	LTP 2015/2016 \$000	LTP 2016/2017 \$000	LTP 2017/2018 \$000	LTP 2018/2019 \$000	LTP 2019/2020 \$000	LTP 2020/2021 \$000	LTP 2021/2022 \$000	LTP 2022/2023 \$000	LTP 2023/2024 \$000	LTP 2024/2025 \$000
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Operating Funding

Sources of Operating Funding

General rates, Uniform Annual General Charge, Rates penalties	7,942	7,982	8,205	8,374	8,433	8,712	8,956	8,807	8,912	9,349	9,389
Targeted rates	5,407	5,332	5,551	5,894	6,052	6,202	6,415	6,647	6,771	6,933	7,116
Subsidies and grants for operating purposes	2,761	2,066	2,120	2,192	2,244	2,300	2,363	2,427	2,499	2,577	2,661
Fees and charges	227	181	185	199	214	222	229	238	249	257	269
Interest and dividends from investments	1,435	1,620	1,614	1,717	1,738	1,711	1,654	1,772	1,956	2,066	2,185
Local authorities fuel tax, fines, infringements fees & other receipts	3,655	3,263	3,289	3,367	3,481	3,604	3,690	3,817	4,009	4,139	4,296

Total Operating Funding	A	21,427	20,444	20,964	21,743	22,162	22,751	23,307	23,708	24,396	25,321	25,916
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Applications of Operating Funding

Payments to Suppliers and staff	15,244	14,707	15,081	15,522	15,855	16,347	16,873	17,047	17,645	18,429	18,843
Finance Costs	1,337	1,438	1,566	1,711	1,628	1,793	1,624	1,591	1,672	1,682	1,742
Other operating funding applications	892	480	481	482	483	484	486	487	488	490	492

Total Applications of Operating Funding	B	17,473	16,625	17,128	17,715	17,966	18,624	18,983	19,125	19,805	20,601	21,076
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Surplus/ (deficit) of Operating Funding	A-B	3,954	3,819	3,836	4,028	4,196	4,127	4,324	4,583	4,591	4,720	4,840
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Capital Funding

Sources of Capital Funding

Subsidies and grants for capital expenditure	3,211	2,650	2,619	1,414	1,450	1,395	1,631	1,685	1,543	1,684	3,065
Development and financial contributions	100	100	103	105	108	111	114	118	122	126	131
Increase/(Decrease) in Debt	(2,387)	2,890	420	506	1,366	(46)	(3,632)	1,235	1,847	(88)	1,759
Gross proceeds from sale of assets	494	160	164	168	172	625	182	188	194	200	207
Lump Sum contributions	0	535	535	400	400	400	400	400	0	0	0
Other Dedicated Capital Funding	0	0	0	0	0	0	0	0	0	0	0

Total Sources of Capital Funding	C	1,418	6,335	3,841	2,593	3,496	2,485	(1,305)	3,626	3,706	1,922	5,162
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Capital Expenditure

- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	5,158	4,445	5,372	1,002	701	411	798	777	545	769	2,815
- to replace existing assets	4,028	4,160	3,422	3,404	7,321	6,465	4,053	3,812	3,878	3,961	3,925
Increase/ (decrease) in reserves	192	1,334	(1,322)	2,012	(678)	(946)	(2,022)	1,906	2,015	1,523	1,744
Increase/ (decrease) in investments	(4,006)	215	205	203	350	682	190	1,714	1,859	389	1,518

Total applications of Capital Funding	D	5,372	10,154	7,677	6,621	7,692	6,612	3,019	8,209	8,297	6,642	10,002
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Surplus/ (deficit) of Capital Funding	C-D	(3,954)	(3,819)	(3,836)	(4,028)	(4,196)	(4,127)	(4,324)	(4,583)	(4,591)	(4,720)	(4,840)
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Funding Balance	((A-B)+(C-D))	0	0	0	0	0	0	0	0	0	0	0
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Rating Examples

SECTOR Location	Res 101 Karamea	Res 103 Little Wanganui	Res 103 Mokihinui	Res 103 Seddonville	Res 104 Hector	Res 104 Waimangaroa
Land Value	\$48,000	\$57,000	\$76,000	\$40,000	\$53,000	\$55,000
General Rates	122.31	186.36	248.49	130.78	149.30	154.93
UAGC	413.04	413.04	413.04	413.04	413.04	413.04
Targeted Water Rate	0	170.43	234.78	0	290.43	325.22
Targeted Sewer Disposal Rate	0	610.43	0	0	0	0
Targeted Solid Waste Rate	85.22	85.22	126.09	126.09	126.09	126.09
NET RATES	\$620.57	\$1,465.49	\$1,022.40	\$669.91	\$978.86	\$1,019.28
GST	\$93.09	\$219.82	\$153.36	\$100.49	\$146.83	\$152.89
TOTAL RATES	\$713.65	\$1,685.32	\$1,175.76	\$770.40	\$1,125.69	\$1,172.17
Comparison to Previous Year	\$722.72	\$1,647.41	\$1,172.89	\$778.47	\$1,121.77	\$1,163.25
% Change	(1.25%)	2.30%	0.24%	(1.04%)	0.35%	0.77%
KEY: Res (Residential)	Com (Commercial)	RR (Rural Residential)	Rur (Rural)			

SECTOR Location	Res 106 Westport (Brougham)	Res 106 Westport (Russell)	Res 108 Carters Beach	Res 113 Charleston	Res 114 Punakaiki	Res 101 Ikamatua
Land Value	\$86,000	\$83,000	\$99,000	\$77,000	\$210,000	\$48,000
General Rates	577.19	557.06	493.82	240.85	809.00	122.31
UAGC	413.04	413.04	413.04	413.04	413.04	413.04
Targeted Water Rate	630.43	630.43	630.43	0	614.78	0
Targeted Sewer Disposal Rate	810.43	810.43	810.43	0	0	0
Targeted Solid Waste Rate	126.09	126.09	126.09	126.09	126.09	126.09
NET RATES	\$2,557.19	\$2,537.06	\$2,473.82	\$779.98	\$1,962.91	\$661.44
GST	\$383.58	\$380.56	\$371.07	\$117.00	\$294.44	\$99.22
TOTAL RATES	\$2,940.77	\$2,917.61	\$2,844.89	\$896.97	\$2,257.35	\$760.65
Comparison to Previous Year	\$2,903.07	\$2,879.90	\$2,807.14	\$905.10	\$2,237.76	\$768.72
% Change	1.30%	1.31%	1.34%	(0.90%)	0.88%	(1.05%)
KEY: Res (Residential)	Com (Commercial)	RR (Rural Residential)	Rur (Rural)			

SECTOR Location	Res 115 Reefton	Res 101 Springs Junction	Com 131 Karamea	Com 134 Westport	Com 140 Reefton	Rur 141 Karamea
Land Value	\$48,000	\$38,000	\$105,000	\$235,000	\$90,000	\$810,000
General Rates	209.00	96.83	1,401.00	6,159.88	984.36	1,431.13
UAGC	413.04	413.04	413.04	413.04	413.04	413.04
Targeted Water Rate	510.43	0	0	630.43	510.43	0
Targeted Sewer Disposal Rate	530.43	0	0	810.43	530.43	0
Targeted Solid Waste Rate	126.09	85.22	85.22	126.09	126.09	85.22
NET RATES	\$1,789.00	\$595.09	\$1,899.26	\$8,139.88	\$2,564.36	\$1,929.39
GST	\$268.35	\$89.26	\$284.89	\$1,220.98	\$384.65	\$289.41
TOTAL RATES	\$2,057.34	\$684.35	\$2,184.15	\$9,360.86	\$2,949.02	\$2,218.80
Comparison to Previous Year	\$2,013.45	\$680.40	\$3,048.62	\$10,070.27	\$3,135.77	\$2,228.53
% Change	2.18%	0.58%	(28.36%)	(7.04%)	(5.96%)	(0.44%)
KEY: Res (Residential)	Com (Commercial)	RR (Rural Residential)	Rur (Rural)			

SECTOR Location	Rur 143 Cape Foulwind	Rur 141 Grey Valley	RR 151 Karamea	RR 152 Granity	RR151 Fairdown	RR152 Alma Road
Land Value	\$1,550,000	\$1,870,000	\$131,000	\$125,000	\$160,000	\$180,000
General Rates	2,121.59	3,303.96	386.47	348.48	472.02	501.80
UAGC	413.04	413.04	413.04	413.04	413.04	413.04
Targeted Water Rate	0	0	0	0	0	0
Targeted Sewer Disposal Rate	0	0	0	0	0	0
Targeted Solid Waste Rate	126.09	126.09	85.22	126.09	126.09	126.09
NET RATES	\$2,660.72	\$3,843.09	\$884.73	\$887.61	\$1,011.15	\$1,040.94
GST	\$399.11	\$576.46	\$132.71	\$133.14	\$151.67	\$156.14
TOTAL RATES	\$3,059.83	\$4,419.56	\$1,017.44	\$1,020.75	\$1,162.83	\$1,197.08
Comparison to Previous Year	\$3,068.92	\$4,429.25	\$1,026.64	\$1,028.93	\$1,171.07	\$1,205.33
% Change	(0.86%)	(0.83%)	(1.21%)	(1.07%)	(1.04%)	(1.03%)
KEY: Res (Residential)	Com (Commercial)	RR (Rural Residential)	Rur (Rural)			

Assumptions

The Buller District Plan is based on a number of significant forecasting assumptions. These assumptions include assessments of a number of factors that might impact on Council and the community including a consideration of how the population may change over the next 10 years, funding of Council services, and the financial environment.

The assumptions are the best reasonable assessment based on current information, but actual results may differ and these differences could be large. Council has therefore, included an assessment of how likely the actual may vary from the assumptions and what impact the variances would have on Council and the community. These are over arching assumptions relating to Council's activities. In addition to these assumptions, activity specific assumptions are found within each of the activity sections.

	Assumption	Description of Risk	Level of Uncertainty	Impact
1.	<p>Population growth:</p> <p>In the prior Long Term Plan for 2012-2022, the Council predicted that Buller was set for growth the impending growth in mining activities and consent permitting. The growth in mining that was anticipated in the 2015 to 2025 Long Term Plan has not eventuated.</p> <p>The March 2013 census recorded a total of 10,473 persons as being normally resident in the district. Anecdotally the District's population climbed above 11,000 persons during the peaks of economic activity experienced prior to the census date. Since that time world coal prices have plummeted. Coal prices remain at historically low figures. As a result coal mining activity in the District has contracted rather than expanded as was anticipated in the 2012-2022 Long Term Plan. With the loss of jobs the District has lost population.</p> <p>For the purposes of this Long Term Plan we have assumed that the normally resident population as at 1 July 2015 is in the region of 10,000 persons and that there will be further declines in population to a base level of about 9,500 persons post the Holcim closure. We then expect the normally resident population to stabilise and start to rise as coal prices begin to recover as the Districts economic diversity slowly expands. By the end of the 10 years covered by this plan we expect population levels to have recovered to about 10,500 persons.</p>	<p>The recovery in population may take longer dependent on economic activity within the District.</p>	<p>Medium</p>	<p>Council will need to reassess the growth rates and whether its projects need to be brought forward or delayed as part of each years Annual Plan or Long Term Plan</p>
2.	<p>Inflation/Price Changes:</p> <p>In preparing the Long Term Plan Council has utilised the inflation factors as provided by Business and Economic Research Limited (BERL) to be the inflation factors uses to escalate expenses.</p> <p>Refer to page 17.</p>	<p>That inflation is higher or lower than predicted.</p>	<p>Medium to low</p>	<p>There is likely to be some variation in the actual rates of inflation from those assumed and this will impact on the financial results of Council.</p> <p>If the variances are significant, Council may need to consider either increasing or decreasing rates and charges or the levels of services for activities. This would be considered through the Annual Plan process. Council plans to spend \$259 million in operating expenditure and \$62.2 million in capital over the term of the plan. A 1% movement in inflation could increase or decrease costs by an average of approximately \$321,000pa. There would also be an impact on debt levels.</p> <p>Escalation has been undertaken using the BERL indices.</p>

	Assumption	Description of Risk	Level of Uncertainty	Impact
3.	<p>New Zealand Transport Agency Funding:</p> <p>The New Zealand Land Transit Authority has recently completed a review of its financial assistance rate provide to Councils roading programmes. Prior to the review the general rate of assistance was 58% with 100% assistance for the Karamea Highway which is a Special Purpose Road (SPR). The review has established a new general financial assistance rate of 61% for the 2015/16 year and this rate will increase by 1% each year thereafter until it reaches 63%. The SPR 100% assistance rate is guaranteed for the 2015/16, 2016/17 and 2017/18 years only. At the same time the review requires all financial assistance for roading programmes to be judged in terms of the new One Network classifications.</p> <p>This Long Term Plan assumes that once the 63% general financial assistance rate is reached it will continue at that rate for the rest of the term of the Long Term Plan. A similar assumption is made that the Special Purpose Road 100% financial assistance rate will continue for the full term of the Long Term Plan or that the road will revert to be part of the State Highway network. The Long Term Plan also assumes that the present levels of service applied to the District's roads will not be materially different from any new levels established by the One Network classifications. The consequence of these assumptions is that (before inflation) the cost of roading to the ratepayer will marginally decrease during the first three years of the Long Term Plan before stabilising.</p>	That the Government will reduce the subsidy available to Councils	Medium	<p>Any decrease in NZTA funding will require Council to make a decision of whether to increase funding from rates, reduce service levels, remove projects from the Long Term Plan or apply a mix of these options.</p> <p>This means levels of funding will not increase to take account of rising costs of providing the service. Therefore service levels in roading will reduce, this will be particularly evident in higher road roughness levels, maintenance of low volume rural roads and a reduction in vegetation control including mowing.</p>
4.	<p>Karamea Special Purpose Road</p> <p>Recently NZTA have indicated to the Buller District Council that it is proposed that the Karamea Special Purpose Road will lose its designation and revert from 100% subsidy to the Buller District Council's financial assistance rate of 63%, with a three year phase-in period.</p> <p>In examining the unquantifiable risk associated with the long term maintenance of the Karamea Special Purpose Road, the financial risks associated with this proposal are considered be to beyond the financial resources of Buller District Council's ratepayers to fund.</p> <p>At this stage we have assumed that funding for the Karamea Highway will continue at 100%. If this does not eventuate Council has assumed that the Karamea Highway will revert to a State Highway.</p>	Financial assistance rate may reduce	High	If the financial assistance rate reduces Karamea Highway will revert to a State Highway.

	Assumption	Description of Risk	Level of Uncertainty	Impact
5	<p>One Network Rooding Classification</p> <p>A joint initiative between the New Zealand Transport Agency and Local Government New Zealand has introduced a road classification system for all roads in New Zealand. The classification system aims:</p> <ul style="list-style-type: none"> ■ to deliver similar driving experience across New Zealand. ■ to support more consistent asset management across the Country. ■ to make collaboration and prioritisation between those organisations responsible for the planning, delivery, operation and maintenance of the nation's roading network, leading to a more efficient and safer network and improved value for money. <p>This will introduce different levels of service across roads of different classification.</p> <p>Council has assumed that there will be no change in the levels of service currently provided. If a change in service levels does eventuate during the term of the Plan, our</p>	Financial assistance rate may reduce depending on the levels of funding agreed to be provided by NZTA.	Medium	<p>Council will be faced with two choices:</p> <ol style="list-style-type: none"> 1. Change the current level of service provided to that set by NZTA 2. Fund the difference between the current service level and that proposed by NZTA from ratepayer contributions
6.	<p>Useful lives of significant assets:</p> <p>Council has made a number of assumptions about the useful life of its assets. These assumptions affect the depreciation charge contained within the Plan. The detail for each asset category is reflected in the Statement of Accounting Policy on pages 178-186 of this document. Council's assets depreciation rates are contained within of the Statement of Accounting Policies.</p>	That the lives of assets are materially different from those contained within the Plan	Low	<p>If the life of the assets are materially different from those contained within the Plan, the asset values stated in the prospective balance sheet and the profit contained in the prospective statement of financial performance would be affected. If the life was shorter than expected then Council might need to replace the asset sooner than planned and this would need to be funded. Council has a long history of managing assets and has asset management practices in place which reduce the likelihood of assets being very different to projections.</p>
7.	<p>Significant Asset Condition:</p> <p>Council understanding of condition of its assets underpins the renewal forecasts in the Long Term Plan (and also the significant lives of assets discussed above). Council has sufficient information about the condition of its assets to forecast their probable replacement periods. However, further more detailed information is desirable to further reduce the risk that actual condition varies from the assumed condition.</p>	That condition information is not a sufficiently accurate representation of the actual condition of assets	Medium	<p>If the asset condition is substantially worse than expectations then there is an increased risk of unexpected asset failure and the increased costs of repairing assets would need to be funded. These costs are not in the Long Term Plan and Council would need to consider how they should be funded - higher rates, use of cash reserves or debt would be options.</p>
8.	<p>Vested Assets:</p> <p>Council will receive \$100,000 vested assets per annum (escalated with BERL inflation indices). Vested assets are engineering assets such as roads, sewers and water mains paid for by developers and vested to Council in completion of the subdivision.</p>	That Vested Assets may vary from budget.	Medium	<p>Vested assets must be maintained by Council, so if growth is higher than forecast Council will need to increase its budget to maintain those assets. The impact of higher or lower growth is not considered significant.</p>
9.	<p>Insurance Costs:</p> <p>Council has combined with other Councils to reduce insurance premiums.</p>	That premiums may decrease as a result of a shared service approach undertaken by Council.	High	<p>Any decrease in premiums will have an impact on rates or the level of cover that Council adopts. If insurance costs decrease by 10% then this would translate into a 0.2% decrease in Rates.</p>

	Assumption	Description of Risk	Level of Uncertainty	Impact
10.	Return on Investments: It is assumed that the return on investments, including dividends from Council Controlled Organisations and retained earnings on subsidiaries will continue at current level for Buller Recreation and WestReef Services Limited. Given the impending withdrawal of Holcim from the port operations and the loss of the ports major customer, Council agreed to retain the vessels and although there will be a reduction in operating activity, Westport Harbour management will continue to pursue other dredging opportunities.	The Harbour may continue operating but in a downsized capacity or there may be a future for an dredging venture at other ports.	Low	Higher or lower returns will impact on rates as the income will need to be raised from other sources.
11.	Interest Rates - External Borrowings: Council has assumed an interest rate of 6% across the 10 years of the plan	The prevailing interest rate may differ significantly from those estimated.	Medium	Increases in interest rates flow through to higher debt servicing costs and higher rates funding requirements. Council has mitigated these risks with a prudent hedging programme developed within the limits of Council's Treasury Management Policy.
12.	External Borrowings - Renewability: It has been assumed that Council will be able to renew existing external loan facility.	Higher interest rates or delay of capital projects	Medium	If the loan could not be renegotiated with the current bank, a change in provider could alter finance costs
13.	Interest Rates - Term Deposits: Council has assumed an interest rate of 5% across the 10 years of the plan	The prevailing rate may differ from those estimated	Medium	Decreases in term deposit interest rates would lower investment income which would ultimately lead to increased General Rates
14.	Rates and Rate Increases: Limits on rates and rate increases, as required by the Local Government Act 2002, are set out in the Financial Strategy on pages 20 to 28 . This plan assumes that Council will remain within these limits.	That rate increases are above the limits set by Council	Low	Annual Plan - reality check and rates will change but this will not happen without consultation as required by the Local Government Act
15.	Disasters: It is assumed that there will be limited events during the term of this Plan, but that these events will not be significant.	That there is a significant natural disaster in the District, such as flooding, earthquake or fire	Low	Council had adequate insurance to cover natural disasters. However, in the event of a significant event Council will need to re-evaluate its work programme and implement disaster recovery plans.
16.	Climate Change: Council uses the Ministry for the Environment (MFE) guidelines set out in "Preparing for Climate Change, March 2009" for estimating Sea Level Rise (SLR).	Climatic events might lead to increased costs for Council in both responding to events and building greater resilience into infrastructure	Medium	Climate change is likely to increase the magnitude of some hazards, therefore it is important to incorporate risk management in the design of infrastructure supporting new developments to maintain the same level of service throughout the design lifetime. The design of infrastructure for land development and subdivision needs to provide for the impact of sea level rise and the increased frequency of extreme weather events. Council has not made any provision for climate change in this plan

	Assumption	Description of Risk	Level of Uncertainty	Impact
17.	Resource Consents: It is assumed that Resource Consents held by Council will not be significantly altered and any due for renewal during the life of the Plan can be renewed accordingly.	That conditions of Resource Consents are significantly altered and there are accordingly significant new compliance costs or consents cannot be renewed	Low	Budgets are in place for renewal of resource consents. Any increased compliance costs will be managed through the Annual Plan process. If Resource Consents are not renewed then Council will need to consider how it delivers these services. These costs could be significant, for example if water extraction rights are not approved.
18.	Potential Impact of Societal Changes: Council assumes population will decline, given the decline in economic activity especially in mining. There will be an aging population. The proportion of the population over 65 years is assumed to increase from 18% to 28% over the next 30 years.	Most significant is an increase in the age of the population, increasing demand for houses over the long term.	Medium	The Plan has assumed a population decline followed by a gradual recovery. Council has allowed for further development of the Town Heart Plan and District Plan Review to assist with the creation of a vibrant civic hub. The plan assumed that the demand for housing for the elderly is adequate and can be met through surplus rentals at modest prices. Revenue has also decreased to allow for depressed economic activity.
19.	External Assumptions - Government Legislation: It is assumed that there will be no material changes to existing legislation or additional activity or compliance requirements imposed by Central Government, that has not already been allowed for in this document.	That Central Government requires Council to undertake further activities, without corresponding funding or imposes additional compliance costs on Local Government.	Medium	If changes in legislation require Council to provide further services, or significantly increase levels of compliance or operating costs then this will need to be offset by increases in fees and charges, and/or in increases in rates. It is unlikely that Government will reduce compliance or legislative costs incurred by Council, but if there was a reduction this would enable Council to reduce rates or fees and charges.
20.	Repayment of Loans: It has been assumed that the loan from Council to Buller Holdings Limited will not be repaid over the term of the Plan.	Inability to service the loan	Low	Debt will be rolled over on an annual basis.
21.	Westport Water: The upgrades to the Westport drinking water supply (stage 2) is based on an assumption that the Ministry of Health subsidy that has not been approved will be approved.	There is a risk that the project may not proceed if funding is not received	Low	Provision of safe, clean water may not eventuate if no subsidy is received.
22.	Capital Projects: Capital projects are based on an assumption that they will occur when they have been identified in the Long Term Plan and for the costs have been identified. However, this assumption has a high level of uncertainty as projects may cost more or less due to more or less work needing to be done and/or a project may need to be delayed.	There is a risk of deferral of projects to later years of the Long Term Plan.	High	This will lower capital expenditure, loans and finance costs. Depreciation would be lower than rated for.

Price Adjustments for Inflation

The Council is required to provide a 10 Year Plan adjusted for inflation. The figures within the plan have been adjusted for price movements. The price adjustors used have been derived from those recommended to Local Government from Business and Economic Research Limited (BERL).

The following adjustors have been applied at an activity level based on the nature of the input costs for that activity:

BERL Adjustors: % Per Annum Change

Year ending	Jun-16	Jun-17	Jun-18	Jun-19	Jun-20	Jun-21	Jun-22	Jun-23	Jun-24	Jun-25
Expense Type										
Roading	1.012	1.014	1.022	1.024	1.025	1.027	1.028	1.030	1.031	1.033
Property	1.022	1.024	1.025	1.026	1.028	1.029	1.030	1.032	1.033	1.034
Water	1.052	1.038	1.030	1.032	1.033	1.035	1.037	1.038	1.040	1.042
Energy	1.035	1.038	1.039	1.041	1.043	1.045	1.047	1.049	1.051	1.053
Staff	1.018	1.019	1.020	1.021	1.022	1.023	1.024	1.025	1.026	1.027
Other	1.023	1.025	1.026	1.027	1.029	1.030	1.031	1.033	1.034	1.036
Earthmoving	1.018	1.026	1.024	1.020	1.021	1.023	1.024	1.025	1.029	1.031
Pipelines	1.021	1.025	1.026	1.028	1.029	1.031	1.032	1.034	1.035	1.036
Private Sector Wages	1.017	1.018	1.019	1.020	1.021	1.021	1.022	1.023	1.024	1.025
	1.027	1.026	1.027	1.029	1.030	1.032	1.033	1.035	1.036	1.038

Source : Business and Economic Research Limited

BERL Adjustors: Cumulative % change from June 2017

Year ending	Jun-16	Jun-17	Jun-18	Jun-19	Jun-20	Jun-21	Jun-22	Jun-23	Jun-24	Jun-25
Expense Type										
Roading		1.014	1.036	1.061	1.088	1.117	1.148	1.183	1.219	1.260
Property		1.024	1.050	1.077	1.107	1.139	1.173	1.211	1.251	1.293
Water		1.038	1.069	1.103	1.140	1.180	1.223	1.270	1.321	1.376
Energy		1.038	1.078	1.123	1.171	1.224	1.281	1.344	1.413	1.487
Staff		1.019	1.039	1.061	1.085	1.109	1.136	1.165	1.195	1.227
Other		1.025	1.052	1.080	1.111	1.145	1.180	1.219	1.261	1.306
Earthmoving		1.026	1.051	1.072	1.094	1.119	1.146	1.175	1.209	1.246
Pipelines		1.025	1.052	1.081	1.112	1.147	1.184	1.224	1.267	1.312
Private Sector Wages		1.018	1.037	1.058	1.080	1.103	1.127	1.153	1.181	1.210

Source : Business and Economic Research Limited

Forecast Reserve Funds

Reserve	Activity that the Reserve relates to	Purpose of Reserve	Projected	Transfer	Transfer	Balance
			Opening Balance 2015/2016	to Reserves	from Reserves	2024/2025
			\$000	\$000	\$000	\$000
Amenities Reserve	various not specified	Proceeds from general ratepayer to fund various infrastructure where there was no government subsidy available	365	0	0	365
Community Development - Other	various not specified	Funds from depreciation used for the upgrade and construction of replacement Council assets	2,141	60,526	55,957	6,710
Reserve Contributions	Regulatory	Proceeds from subdivision for public reserve upgrades	1,154	1,138	783	1,509
Miles Bequest	Property Management, Amenities & Reserves	Funds set aside for the purchase of engraved seats at the Westport cemetery	2	0	0	2
Powell Bequest	Property Management, Amenities & Reserves	Funds bequested to Council for the purchase of public seating in Westport	3	0	0	3
Mayor's Relief Fund	Democracy	Funds for providing grants for relief at the discretion of the Mayor	1	0	0	1
Boiler Replacement Fund	Property Management, Amenities & Reserves	Funds set aside to go toward replacement of boiler at Brougham Street offices	7	0	0	7
Development Contributions	Regulatory	Proceeds from commercial and industrial development to provide for social and recreation need of the area	118	0	0	118
Sale of Gifted Property	various not specified	Funds set aside from the sale of property gifted to Council	11	0	0	11
Infrastructure Contributions	Regulatory	Funds set aside for upgrading infrastructure where appropriate	10	0	0	10
TOTAL Reserves only			3,812	61,664	56,740	8,736
Karamea Solid Waste	Solid Waste	Separates all funding and expenditure and surpluses or deficits for each solid waste activity	9	635	636	9
Maruia Solid Waste	Solid Waste	Separates all funding and expenditure and surpluses or deficits for each solid waste activity	1	123	123	0
Contracted Refuse/ Recycling Operations	Solid Waste	Separates all funding and expenditure and surpluses or deficits for each solid waste activity	1	7,636	7,539	98
Westport Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	(401)	23,914	23,697	(184)
Reefton Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	(109)	3,541	3,375	57
Little Wanganui Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	47	750	730	66

Reserve	Activity that the Reserve relates to	Purpose of Reserve	Projected	Transfer	Transfer	Balance
			Opening Balance 2015/2016	to Reserves	from Reserves	2024/2025
			\$000	\$000	\$000	\$000
Mokihinui Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	42	197	132	107
Ngakawau Hector Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	255	1,052	896	410
Waimangaroa Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	10	725	782	(47)
Cape Foulwind Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	439	928	617	749
Punakaiki Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	32	882	689	225
Inangahua Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	8	283	320	(29)
South Granity Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	5	364	432	(63)
Karamea Water	Water	Separates all funding and expenditure and surpluses or deficits for each water scheme	40	0	0	40
Westport Sewerage	Wastewater/Sewerage	Separates all funding and expenditure and surpluses or deficits for each sewerage scheme	(1,386)	21,237	19,932	(81)
Reefton Sewerage	Wastewater/Sewerage	Separates all funding and expenditure and surpluses or deficits for each sewerage scheme	269	3,183	3,324	128
Little Wanganui Sewerage	Wastewater/Sewerage	Separates all funding and expenditure and surpluses or deficits for each sewerage scheme	3	448	540	(88)
Punakaiki Camp	Property Management, Amenities & Reserves	Separates all funding and expenditure and surpluses or deficits for the Punakaiki Camp Activity	(281)	406	279	(154)
Pensioner Housing	Property Management, Amenities & Reserves	Separates all funding and expenditure and surpluses or deficits for Pensioner Housing	(159)	4,376	4,182	35
Dog Control	Regulatory	Separates all funding and expenditure and surpluses or deficits for the dog control activity	(119)	1,975	2,087	(230)
Total Separate Balances Only			(1,294)	72,656	70,314	1,049
TOTAL RESERVES and SEPARATE BALANCES			2,518	134,320	127,053	9,785

Fees & Charges

Library

Archives:

Initial Research (for search conducted by Library Staff)	\$18.00 first 15 minutes
Search Fee (for search conducted by Library Staff)	\$71.50 per hour

Rentals:

Books - large print	\$0.50
Books - rental titles other than Best-seller Collection	\$1.00
Books - Best-seller Collection (two week loan only)	\$3.00
Magazines (first issue year).....	\$0.50
Jigsaws	\$1.00
DVD	\$3.00

Late Returns (per item, fees accumulating):

	Age: 18+	Age: 15-18	Under 15 years
More than 1 day late	\$0.80	\$0.70	no charge
More than 8 days late	\$3.00	\$2.50	\$2.50
More than 55 days late	\$6.00	\$5.50	\$5.50
Best-sellers overdue per day	\$0.80 per day	\$0.70 per day	\$0.70 per day

(Plus Invoicing Fee if applicable)

Items Recovery Charge:

Item recovery charge	\$15.00
Lost/Damaged.....	Replacement cost plus \$6.00 processing

(This charge applies to any overdue accounts referred to Council and followed up with a Debt Collection Agency)

Requests:

Interloan (reciprocal libraries)	\$7.00
Interloan (non-reciprocal libraries)	\$20.00
Reserves Own Collection Per Book (free for online customer services)	\$1.00
Replacement Cards.....	\$5.00

Sales:

Books.....	From \$1.00 - \$5.00
Book Covering	\$7.00
Internet Printing (from People's Network)	\$0.30

Photocopying:

A4 mono.....	\$0.30 per sheet
A4 mono double-sided.....	\$0.40 per sheet
A4 colour.....	\$2.00 per sheet
A3 mono	\$0.40 per sheet
A3 Mono double-sided.....	\$0.50 per sheet
A3 colour.....	\$3.00 per sheet

Laminating Costs:

A4	\$2.00 each
A3	\$4.00 each

Hire of Meeting Room

Commercial / Business / Government Department.....	\$126.50 per day
Commercial / Business / Government Department.....	\$69.00 per half day
Non profit / Community Group	\$50.00 per day
Non profit / Community Group	\$25.00 per half day

Non Resident Subscription

Holiday Card (valid up to one month)	\$15.00
Subscription Membership Card (valid six months)	\$50.00

Fax Services

Fax - outwards - within New Zealand	\$2.50
Fax - outwards - outside New Zealand.....	\$5.00
Fax - inward.....	\$1.00

NBS Theatre

Movie Admission:

Adults	\$14.00
Student (with ID)	\$11.00
Children (primary).....	\$8.50
Senior Citizens (60+)	\$9.00
Family Ticket (Two Adults and Two Children)	\$40.00
3-D Glasses.....	\$2.00 per pair

Theatre Hire:

Variable at discretion of Theatre Manager, plus other direct costs - wages, heating
\$40.00 per hour

Daily Theatre Hire Rate:

Professional.....	\$700.00
Local	\$430.00
Arts Council and Public Meetings	\$380.00
Two day hire	\$1,000.00

Green Room Hire Rate:

Per hour.....	\$45.00
Per four hours.....	\$150.00

Fred Gregory Screen Room Hire Rate:

Per hour.....	\$45.00
Daily rate	\$150.00

Equipment Usage Charges

Lights	\$16.00 per day
Dimmer Packs.....	\$27.00 per day
Speakers.....	\$27.00 per day
Microphones, Stands, Light Trees, Tape Deck, CD Player.....	\$11.00 per day
Staff Technician, Usher, Front of House	\$27.00 per hour per person
Laptop, Projector/Screen	\$30.00 per day
Additional Charges	At the discretion of Theatre Manager

Reefton Cinema

Movie Admission:

Adults	\$14.00
Students (with ID).....	\$11.00
Children (Under 16)	\$8.50
Seniors 60+.....	\$9.00
Family Ticket (Two Adults and Two Children)	\$40.00
3-D Glasses.....	\$2.00 per pair

Reefton Community Hall

Hire Rate:

Hire rate to 4:00pm weekdays.....	\$11.00 per hour
Hire rate, nights, weekends, statutory holidays	\$22.00 per hour

(Variable at discretion of Staff, plus other direct costs - wages, heating)

Reserves

Reefton Community Hall - Sports:

U16 Training.....	\$6.00 per hour
Senior Training and U16 Competition.....	\$11.00 per hour
Senior Competition.....	\$22.00 per hour
Full night hire.....	\$220.00

Auditorium:

Visiting Shows 3:00pm to 1:00am.....	\$550.00
Others 3.00pm to 1.00am.....	\$415.00
Rehearsals.....	\$15.00 per hour

Victoria Square:

Buller Cricket Association.....	\$220.00 per year
Buller Rugby Union.....	\$75.00 + 6% gate per year
Rangimarie Croquet Club.....	\$84.00 per year
White Star Rugby Club	\$84.00 per year

Kilkenny Park:

Buller Board Riders	\$167.00 per year
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Raynor Park:

White Star Rugby Club	\$84.00 per year
NZ Fire Service	\$84.00 per year

North Beach:

Westport Pony Club	\$84.00 per year
Sunset Speedway Club	\$84.00 per year

Westport & Reefton Cemeteries

Burial:

Adult interment (opening fee)	\$629.00
Child aged 12 years or over interment (opening fee)	\$629.00
Child aged under 12 years interment in area specially provided (opening fee)..	\$162.00
Stillborn child (buried in area provided or in previously purchased existing plot)	\$58.00
Extra Depth, over 1.8m	\$115.50
Interments taking place on Saturdays or on a Monday or day following a public holiday before 11:00am an additional fee of	\$262.50
Excavation of a grave on a Saturday, Sunday or Public Holiday an additional fee of	\$332.00
Interment of Ashes.....	\$115.50 for one / \$155.40 for two
Disinterment	\$629.00
Re interment	\$629.00

Other Cemetery Fees:

Purchase of right of burial in perpetuity each single plot.....	\$370.00
■ includes adult and child aged 12 years or under	
■ excludes stillborn child in area provided	
Pre-purchase of Ashes plot.....	\$64.00
Perpetual maintenance of each single lawn plot.....	\$663.00
Perpetual maintenance (child under 12) in special area provided	\$174.00
Perpetual maintenance (ashes berm)	\$77.00
Plaque permit on berm (grave).....	\$134.00
Plaque permit on berm (ashes)	\$67.00
Burial fee adjustment - in case of double bereavement in one family	Opening fee reduced by 33.3%
Issue of duplicate of any document or certificate.....	\$48.00
Cemetery burial records search exceeding 10 minutes of staff time.....	\$41.00

Rubbish

Solid Waste fees will be charged by the contractors, Smart Environmental Ltd.

Service Connections

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

Housing for the Elderly

Single Unit.....	\$124.00 (GST Exempt) per week
Double Unit.....	\$162.00 (GST Exempt) per week
Garage (if available).....	\$7.00 (GST Exempt) 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 (\$53.33 GST exclusive).

Vehicle Crossings

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.

Additional Trade Waste Charges as per Schedule 1C of the Trade Waste Bylaw -

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.

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, of Council's Trade Waste Bylaw. This charge will be made on the basis of multiples of domestic dwelling equivalents.

The Domestic Dwelling Equivalent (DDE) varies depending on the activity. To calculate the total Trade Waste cost charging groups based on DDE are as follows:

Charging Group	Domestic Dwelling Equivalent (DDE) Band	Trade Waste Fee
A	<2 DDE	\$0
B	2 - <5 DDE	\$39.00
C	5 - <10 DDE	\$91.00
D	10 - <20 DDE	\$195.00
E	20 - <30 DDE	\$325.00
F	30 - <70 DDE	Determination required
G	<70 DDE	Determination required

A4 Trade Waste Consent Application Fee

This is payable with each Trade Waste Consent Application.

A5 Compliance or Extraordinary Application Processing Costs

Time and disbursement costs, as incurred on at a rate identified in the Long Term Plan. Extraordinary application processing or compliance costs will subsequently apply.

Schedule 1D of the Trade Waste Bylaw - Methodology for calculating additional Trade Waste Charges

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

Ratio	Group	Charge
1 - <2	A	1 - no additional charges
2 - <5	B	3 - additional Trade Waste Charges
5 - <10	C	7 - additional Trade Waste Charges
10 - <20	D	15 - additional Trade Waste Charges
20 - 30	E	25 - additional Trade Waste Charges
>30	F	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

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).

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.

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.

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.

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

Additional charges 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.

(c) Discount on Charges

Pursuant to Section 36AA the Council will give discounts on administration charges to applicants whose resource consents have exceeded the prescribed timeframes where the responsibility for the failure rests solely with Council. The refund will be in accordance with the recommendation of the Minister for the Environment.

Policy:

As a basis for additional costs 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 \$1.00 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 in addition to charges under (b) above.
- (d) Advertising, materials and laboratory costs will be charged at cost.
- (e) Costs for Hearing Commissioners and their disbursements will be recovered at actual rates.
- (f) Legal charges / peer reviews will be recovered at actual rates.

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 and any subsequent amendments 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.

Consents administration fee	\$100.00
Monitoring administration fee.....	\$100.00

Category A - Land Use Consents

Description of Service..... Minimum Deposit/Fixed Charge

Non notified (other than below).....	\$800.00 deposit with full cost recovery
Non notified	\$500.00 deposit with full cost recovery

- Electric Line Installation
- Minor bulk, height and location matters
- Signs

Non-notified relocation of an existing powerpole	\$500.00 flat fee
Notified	\$1,200.00 deposit with full cost recovery (eg hearings and joint hearings with the Regional Council)

Category B - Subdivision Consents

Non notified	\$800.00 deposit with full cost recovery
Notified	\$1,200.00 deposit with full cost recovery
Boundary Adjustment	\$500.00 deposit with full cost recovery

Category C - Survey Plan and Related Subdivision Processing

Section 223 Sealing of Plan Subdivision.....	\$200.00 minimum with full cost recovery
Signing under Section 224(c) where no conditions are imposed on the subdivision.....	\$100.00 minimum with full cost recovery
Signing under Section 224(c) where conditions are imposed	\$200.00 minimum with full cost recovery
Section 226 Certificates.....	\$150.00 minimum with full cost recovery
Right of Way and Easement Amendments (Section 348 of LGA 1974)	\$300.00 minimum with full cost recovery
Resolution for no frontage access to a lot (Sec 321 of LGA 1974)	\$300.00 minimum with full cost recovery
Authenticated Copy of Section 321 Resolution	\$130.00 minimum with full cost recovery
Easements and encumbrances including lifting building line restrictions	\$255.00 minimum with full cost recovery
Other services (eg building, engineering advice).....	At Cost

Category D - General Consent Processing

Compliance monitoring on a Resource Consent where a breach of 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.....	\$200.00 deposit with full cost recovery
Lapsing/cancellation/change/review of conditions - Sections 125, 126, 127, 128-132	\$450.00 deposit with full cost recovery

Notified review of condition - Sec 128.....	Full cost recovery
Performance bond administration.....	\$100.00 per condition to be bonded
Bond preparation by Council Solicitor.....	At cost
Legal costs associated with consent application.....	At cost
Title Search (or first instrument).....	\$40.00 per title
Plus: Per additional document.....	\$10.00

Category E - Other RMA Functions

Existing Use Rights - Sec 10	\$650.00 deposit with full cost recovery
Certificate of Compliance - Sec 139	\$450.00 deposit with full cost recovery
Requirement for Designation - Secs 168-173 (Heritage Order Secs 189-191).....	Non-notified \$1,000.00 deposit with full cost recovery Notified \$2,000.00 deposit with full cost recovery
Approval of Outline Plan - Sec 176(a)	\$200.00 deposit with full cost recovery
Waiver of Outline Plan - Sec 176.....	\$100.00 flat fee
Requirement for alteration of a designation - Sec 181	Non-notified \$500.00 deposit with full cost recovery Notified \$800.00 deposit with full cost recovery
Application to determine that a designation should not lapse - Secs 184(1)(b) and (2)(b)	Non-notified \$300.00 deposit with full cost recovery Notified \$1,000.00 deposit with full cost recovery
Searching and compiling information in respect of plans, resource consent records, planning files, involving more than 30 minutes and per half hour or part thereof.....	\$25.00 deposit with full cost recovery
Consultation of more than 30 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 process 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 investigations
Request for Private Plan Change.....	\$5,000.00 deposit with full cost recovery

Category F - Miscellaneous

Preparation of any documents for the purposes of the Overseas Investment Commission At Cost
 Information requests under the Local Government Official Information and Meetings Act 1987 At cost for requests that take longer than 30 minutes to answer
 Application for Class 4 Gambling Venues \$250.00 deposit with full cost recovery

Category G - District Plans

Buller District Plan Folder \$200.00 flat fee
 Buller District Plan CD \$30.00 flat fee
 Buller District Plan Maps \$300.00 flat fee

Category H - Charge Out Rates

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

Chief Executive \$200.00 per hour
 All Divisional Managers \$180.00 per hour
 Processing and Engineering Officers \$110.00 - \$200.00 per hour
 Planning Assistant \$105.00 per hour
 Other Staff Hourly rate set by Manager of the respective department
 Cost of Commissioners attending Hearings Actual Costs
 Consultants Actual Costs

Category I - Charge Out Rates Mining Privileges

Chief Executive \$200.00 per hour
 All Divisional Managers \$180.00 per hour
 Processing Officer \$110.00 - \$200.00 per hour
 Planning Assistant \$105.00 per hour
 Other Staff Hourly rate set by Manager of the respective department
 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 \$100.00 if a resource consent application is withdrawn within five (5) working days of an appointed hearing, in addition to costs.
2. Consent monitoring charges will be included as conditions on resource consents where appropriate.
3. 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.
4. All information searches which take longer than ~~10~~ 30 minutes will be charged for.
5. These charges shall come into effect on 1 July 2014 and remain in effect until rescinded by Council.
6. All charges are inclusive of the GST rate effective 1 July 2015. Changes in the rate could mean that ratepayers would have to pay the rate legislated by Government.

Building Consent Fees

Building Consent Fees shall be paid by way of deposit up front followed by settlement of any additional cost before uplifting a consent. Fees are as listed below:

Property Information Memorandums (PIM's) \$125.00 set fee
 Marquee/temporary building/demolition \$200.00 set fee
 Spaceheater - Freestanding \$400.00 set fee
 Spaceheater - Inbuilt \$500.00 set fee
 Minor Alterations (<\$20,000) eg remove internal wall, install shower
 Deposit \$380.00 with full cost recovery
 Minor Work (<\$20,000) eg Garage/Shed/Carport/Conservatory/re-pile
 Deposit \$480.00 with full cost recovery
 New work/Alterations (>\$20,000) but not major construction and multi-proof consents.
 Deposit \$700.00 with full cost recovery
 New Major Construction Deposit \$2,500.00 with full cost recovery

Applications:

Administration Fee - All \$120.00
 Inspection Fee (per inspection) \$125.00
 (The current inspection fee will apply for any inspections carried out more than two years after the consent was issued regardless of whether an extension of time has previously been granted. If inspections have been prepaid the balance between the fee paid and the current fee will apply)
 Processing of Consent Applications \$125.00 per hour

Code Compliance Certificate	\$120.00
Compliance Schedule - where required	\$120.00
Exempt Building Work.....	Deposit \$60.00 with full cost recovery
Waiver request form	\$60.00

Building Levies (fees are payable on consent of a value in excess of \$20,000)

Department of Building and Housing (as set by statutory requirements).. Currently Fees are \$2.01 per \$1,000.00 or part thereof

BRANZ (as set by statutory requirements)Currently Fees are \$1.00 per \$1,000.00 or part thereof

	BCA Levy
< \$20,000	\$50.00
\$20,000-\$49,999	\$150.00
\$50,000-\$99,999	\$350.00
\$100,000-\$199,999	\$750.00
\$200,000-\$349,999	\$1,000.00
\$350,000-\$499,999	\$1,500.00
\$500,000-\$1,000,000	\$2,000.00
> \$1,000,000	\$2,500.00

Other Fees

Land Information Memorandum (LIM) minimum fee of:	\$250.00
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)	Flat Fee of \$50.00
Inspection and reports on unauthorised work	\$125.00 per hour
Swimming Pool Fence Inspections Fee (first free, subsequent inspections charged).....	\$125.00 per inspection
Field/Service/Site Inspection	\$125.00 per hour
Building Information.....	\$125.00 per hour
Notices to Fix.....	\$125.00 per hour
Annual Administration Fee for Compliance Schedule (includes Audit if required)	\$120.00
Design or Peer Review plus specific inspections by Specialist External Contractors	Full cost recovery
Certificates for Public Use	\$30.00 administration fee
.....	\$125.00 per hour processing fee

Amendment of Consents.....	\$30.00 administration fee
.....	\$125.00 per hour processing fee
Building Consent - Extension of time fee	\$25.00

Registration Costs Section 73, 77 and 83 of the Building Act:

Administration/Preparation of Signed Certificate	\$66.50
<i>Plus: Registration Costs to DLR as set by Land Information New Zealand</i>	

Fire Permits:

Issuing of Fire Permits.....	\$28.75
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Health Inspection Fees

Premises Licence Fees:

Food Premises - no kitchen.....	\$220.50-
Food Premises - all other premises	\$441.00
Additional Visits if required	\$126.00 per hour (includes mileage)
Food Vending Machines	\$39.00
Hairdressers.....	\$220.50
Mortuary Licence	\$276.00
Offensive Trades.....	\$276.00
Camping Grounds	\$276.00
Transfer Fee	\$34.00
Others - Itinerant Traders	\$276.00
Mobile or Travelling Shops	\$166.00
Hawkers.....	\$25.00
Street Stalls.....	\$26.25 up to and including a maximum of three (3) days
.....	over any seven (7) day period
.....	\$42.00 for more than three (3) days up to seven (7) days
.....	over any seven (7) day period
Licence to Occupy Footpaths for dining purposes - temporary structures.....	\$126.00

Environmental Health Officer

Inspections.....	\$150.00
Administration	\$75.00
Consultation.....	\$150.00 per hour

Sale of Liquor Licensing

refer to Sale and Supply of Alcohol (Fees) Regulations 2013

- On Licence or Off Licence or Club Licence - new or renewal applications
- On Licence Endorsed BYO - new or renewal applications
- Conveyance Licence - new or renewal applications
- Special Licence - new or renewal applications
- Manager's Certificate - new or renewal applications
- Extract from Registrar
- Temporary Authority per licence
- Temporary licence

Amusement Devices (set by regulation)

For one device, for the first seven days of proposed operation or part days thereof..... \$11.25

For each additional device, for the first seven days of proposed operation of part days thereof..... \$2.25

For each device, for each further period of seven days or part thereof \$1.12

Dog Registration Fees

For the purposes of determining Annual Dog Registration Fees, there will be two categories of dog owner - those considered to demonstrate competent dog ownership known as responsible dog owners (RDO) and those who have not. To demonstrate competence a dog owner must not have had any substantiated complaints in the previous twelve month period. Animal Control Officers will be responsible for investigating and recording complaints made about dogs.

Responsible Dog Owners will be charged the following registration fees:

Approved Dog Owners - Entire Dogs.....	\$85.00
Approved Dog Owners - De-sexed Dogs	\$65.00

Dog Owners who are not able to show competence in dog ownership will be charged the following fees:

Entire Dogs	\$150.00
De-sexed Dogs	\$130.00

Other Fees related to Dog Registration:

Dogs not registered after due date - per dog.....	Additional 50%
Duplicate Registration Tags	\$2.50
Collars	From \$7.50 - \$10.50
Microchipping of Dogs	\$40.00
Inspection Fee	\$51.00
Animal Control Officer Consultation.....	\$66.50 per hour

Dog Impounding:

First impounding within 12 months.....	\$75.00
Second impounding within 12 months.....	\$180.00
Third impounding within 12 months.....	\$200.00
Plus in each instance above, a sustenance fee per day or part there of	\$20.00
Dogs impounded after normal working hours, owner to pay an additional fee.....	\$50.00
Finders Fee (first offence, registered, able to be identified, able to be received)....	\$50.00
Dog Euthanasia	Full cost recovery

Ranging and Impounding of Animals

Stock Impounding.....	Actual cost
Every horse, above 12 months of age.....	\$60.00
Every horse, under 12 months of age.....	\$60.00
Every mule or ass.....	\$60.00
Every bull over the age of 9 months	\$60.00
Every ox, cow, steer, heifer or calf	\$60.00
Every ewe, wether or lamb.....	\$50.00
Every hind or stag.....	\$60.00
Every goat.....	\$50.00
Every boar, sow or pig.....	\$50.00

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 \$1.00 per kilometre plus GST for external charging
- The actual freight costs incurred

Administration Costs:

Travel Costs Vehicle expenses at \$1.00 per kilometre
..... plus GST for external charging

Dogs impounded after normal working hours, owner to pay an additional fee.....\$50.00

Finders Fee (first offence, registered, able to be identified, able to be received)....\$31.00

Information Services

Where written information is sought or staff are employed to provide information other than that in relation to normal inspectoral or by-law requirements, an hourly rate of.....\$71.50 per hour

Photography Costs\$2.00 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\$71.50 per hour

All Departments (with the exception of the Libraries)

Staff time:

For chargeable services the staff hourly rate is:\$80.00 per hour

Photocopying:

A4 Mono..... \$0.20 per copy

A4 Colour \$1.00 per copy

A3 Mono..... \$0.40 per copy

A3 Colour \$2.00 per copy

Aerial Photos or Maps:

GIS preparation and printing: \$10.00 per item

- Photocopying charges apply as above for multiple copies
- Complex enquiries may incur specialist staff time charges

Electronic Imaging:

CD or DVD..... \$5.00 per job