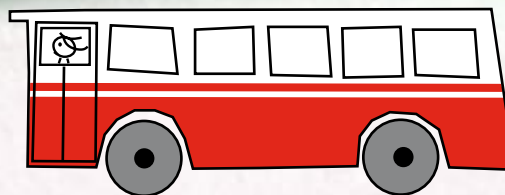
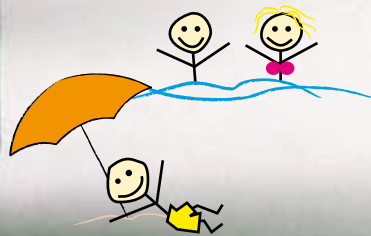
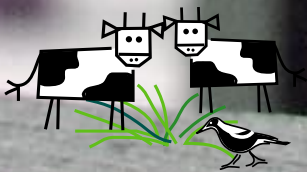


Tasman District Council

Annual Plan 2008/2009



Annual Plan 2008/2009

Contents

Annual Plan

Part 1 – Introduction	4
Mayor’s Introduction	4
Chief Executive’s Overview	5
What do I get for my general rate?	6
Part 2 – General Information	7
Location Map	8
Membership of Council	9
Community Boards	10
Committees and Responsibilities	10
Councillor Portfolios	13
Glossary of Terms	14
Part 3 – Financial Statements	15
Prospective Income Statement	15
Prospective Balance Sheet	16
Prospective Cashflow Statement	17
Prospective Statement of Changes in Equity	18
Prospective Cashflow Reconciliation	18
Part 4 – Planned Council Activities	19
<i>Environment and Planning</i>	19
Resource Policy	21
Resource Information	24
Resource Consents and Compliance	26
Environmental Education, Advocacy and Operations	28
Regulatory Services	30
<i>Transportation</i>	32
Land Transportation	33
Coastal Structures	39
Aerodromes	41
<i>Sanitation, Drainage and Water Supply</i>	43
Refuse	44
Wastewater	47
Stormwater	50
Rivers	53
Water Supply	56

2008/2009

<i>Cultural Services</i>	59
Libraries	60
Cultural Services and Community Grants (including history, heritage and culture)	62
<i>Recreation and Leisure</i>	66
Community Recreation	67
Camping Grounds	69
Parks and Reserves	71
Cemeteries	72
Public Conveniences	73
Reserves, Parks and Gardens	74
Sports Grounds	76
Public Halls and Community Buildings	77
Walkway Reserves	78
<i>Community Support Services</i>	80
Community Facilities	81
Emergency Management	86
Community Housing	88
Governance	90
<i>Council Enterprises</i>	92
Forestry	93
Property	95
Part 5 – Funding Impact Statement	97
Part 6 – Statement of Accounting Policies	108
Policy Summaries	117
Part 7 – Reserve Financial Contributions	120
Part 8 – Other	126
Schedule of Charges	126
Statutory Functions	147
Statistical Rating Information	148

Introduction

Part 1

Mayor's Introduction



Council adopted its 2008/2009 Annual Plan on June 26 2008. This followed a process of consultation and submissions, including eight public meetings explaining what was in the plan and four days of hearing verbal submissions around the district.

I would like to personally thank all those that took the opportunity to be involved in our Annual Plan process as your input is the lifeblood of the decision making process.

Richard Kempthorne
Mayor

Council projected in the Draft Annual Plan that ratepayers could expect a 4.7 percent general rate increase and is pleased that this figure remains unchanged despite many requests for additional funding. Council granted some additional requests for funding, including Tourism Nelson Tasman's request for \$42,500, and Engineering Services' and Community Services' request for \$322,000 to cover increasing costs for fuel and bitumen. In total \$574,000 was granted and this was covered by reducing costs in some areas and increasing revenue in others.

There were two rate changes from those proposed in the draft plan. The planned regional facilities rate was reduced by \$2.58 a property after the request for funding towards the Headingly Centre was withdrawn and the Richmond business rate increased by the rate of inflation at the request of Richmond Unlimited. The inclusion of a targeted rate to part fund the cost of community boards in Golden Bay and Motueka was also confirmed.

Chief Executive's Overview

of the Annual Plan 2008/2009



This plan is based on year 3 of Council's Long Term Council Community Plan (LTCCP) 2006-2016 and gives local residents and property owners a picture of what Council is doing. As part of the annual plan consultation process Council held eight Annual Plan meetings throughout

the district and was pleased with the level of attendance at each of those.

There were a number of instances where an issue raised by a submitter could not be dealt with via the 2008/2009 Annual Plan, however these matters will be considered when the 2009-19 Long Term Council Community Plan is developed.

It will be a busy year for staff and for elected members. We hope the community will continue to work with us and engage in the processes, so what we end up with is a true reflection of the views of the Tasman community. We look forward to your input in this process.

Significant topics raised through the 1,118 submissions received were:

- Funding of Community Boards
- Stormwater urban drainage areas, in particular Tata Beach
- Kaiteriteri Road upgrade
- Climate change and the effect of oil prices on Council operations
- Sustainable transport

Over the next 12 months Council and staff must develop, consult on and adopt its next LTCCP. Changes have occurred since the last LTCCP was developed such as the impacts of climate change and carbon trading, peak oil and competition for labour in the District, which will all have an influence on the future.

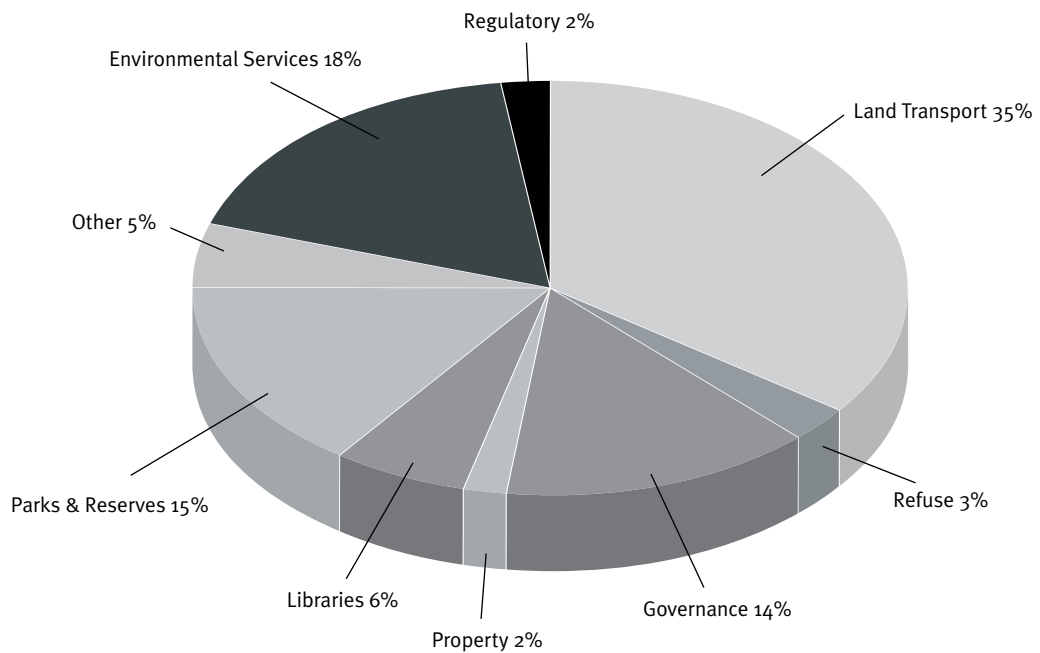
This document was authorized for issue by Tasman District Council on 26 June 2008. The Council and management accept responsibility for the prospective financial statements presented including the appropriateness of the assumptions and all other related disclosures.

Paul Wylie
Chief Executive

What do I get for my General Rate?

General rates provide you with a whole range of services and facilities.

The following chart identifies in percentage terms the activities that benefit from rates levied on properties within Tasman District.



Every person in Tasman District receives benefits from general rates they pay, however,

- Not all activities are funded from general rate.
- Council charges targeted rates for wastewater, refuse, Mapua rehabilitation, coastal structures, community facilities, rivers, community boards, stormwater and water supply.
- Camping grounds and Community Housing are self funding activities, albeit they receive a share of Council's sundry income.
- Forestry activity provides funds for Council.

General Information **Part 2**

What does Tasman District Council do?

Tasman District Council is one of only five councils in New Zealand which have responsibility for both regional and territorial functions. Councils with this dual role are commonly known as “Unitary Authorities”.

District and regional responsibilities have been substantially integrated and are outlined in detail under Committees and Responsibilities on page 14.

Tasman District Council is the local government authority for this District. Its power is primarily derived from the Local Government Act 2002 and many other Acts and Statutory Regulations that are referred to throughout this document.

Council is responsible for ensuring that its various functions and activities are properly managed. It does this through a Chief Executive who is responsible for all Council staff.

Directory

Main Office

Street Address: 189 Queen Street, Richmond
 Postal Address: Private Bag 4, Richmond 7050
 Telephone: 03 543 8400
 Fax: 03 543 9524
 email: info@tdc.govt.nz

Motueka Office

Street Address: 7 Hickmott Place, Motueka
 Postal Address: P O Box 123, Motueka 7143
 Telephone: 03 528 2022
 Fax: 03 528 9751

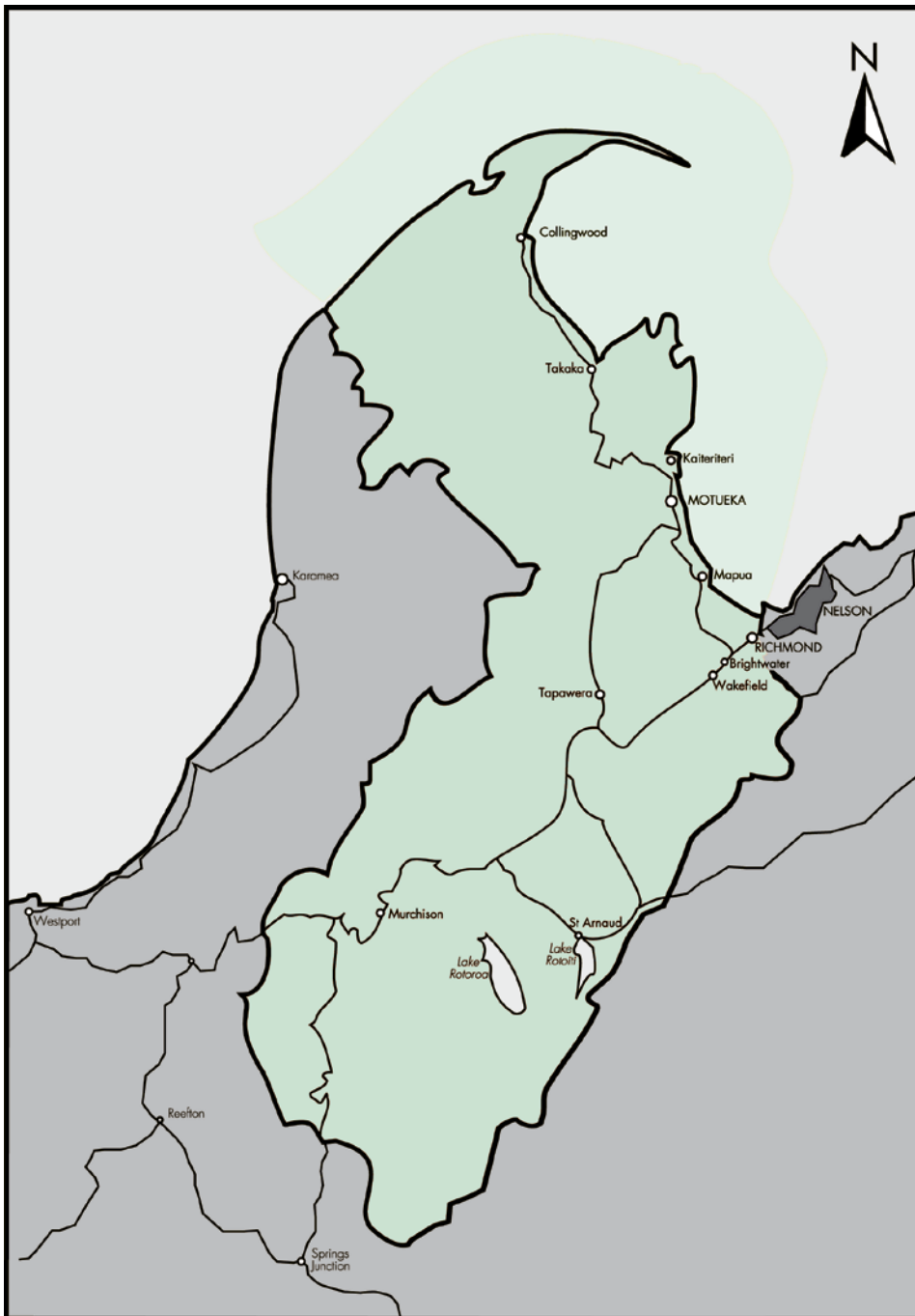
Golden Bay Office

Street Address: 78 Commercial Street, Takaka
 Postal Address: P O Box 74, Takaka 7142
 Telephone: 03 525 0020
 Fax: 03 525 9972

Murchison Office

Street Address: 92 Fairfax Street, Murchison
 Postal Address: 92 Fairfax Street, Murchison 7007
 Telephone: 03 523 1013
 Fax: 03 523 1012

Location Map




Membership of Council

The Tasman District Council has an elected Mayor, plus 13 elected Councillors. Elected members are:

Golden Bay Ward

Cr Noel Riley
ph 525 9164
email noel.riley@tdc.govt.nz



Cr Stuart Borlase
ph 525 8477
email stuart.borlase@tdc.govt.nz



Tasman Mayor

Mayor Richard Kempthorne
ph 544 8082
fax 544 8084
mob 027 223 4000
email richard.kempthorne@tdc.govt.nz



Moutere/Waimea Ward

Deputy Mayor
Cr Tim King
ph 542 3849
email tim.king@tdc.govt.nz



Cr Trevor Norriss
ph 528 0090
email trevor.norriss@tdc.govt.nz



Cr Brian Ensor
ph 526 6890
email brian.ensor@tdc.govt.nz



Motueka Ward


Cr Eileen Wilkins
ph 528 9139
email eileen.wilkins@tdc.govt.nz



Cr Jack Inglis
ph 528 8949
email jack.inglis@tdc.govt.nz



Cr Barry Dowler
ph 528 7129
email barry.dowler@tdc.govt.nz



Richmond Ward

Cr Michael Higgins
ph 541 8629
email michael.higgins@tdc.govt.nz



Cr Glenys Glover
ph 544 9665
email glenys.glover@tdc.govt.nz



Cr Gordon Currie
ph 544 5655
email gordon.currie@tdc.govt.nz



Lakes/Murchison Ward

Cr Judene Edgar
ph 544 1927
email judene.edgar@tdc.govt.nz



Cr Stuart Bryant
ph 522 4357
email stuart.bryant@tdc.govt.nz



Community Boards

Community Boards are separately elected advisory bodies and are not Council Committees. There are two Community Boards in the District, namely the Golden Bay Community Board serving the Golden Bay Ward and the Motueka Community Board serving the Motueka Ward. Membership of the Boards is as follows:

Golden Bay

Joe Bell (Chair)
ph 03 524 8146
fax 03 524 8047
mob 027 626 2880

Karen Brookes
ph 03 525 8874

Leigh Gamby
ph 03 525 9744
fax 03 525 8744
mob 027 407 0274

Carolyn McLellan
ph 03 524 8132
fax 03 524 8900

Motueka

David Ogilvie (Chair)
ph 03 528 9883

Duncan Eddy
ph 03 528 0194
mob 021 174 0400

Tara Forde
mob 021 145 9412

Paul Hawkes
ph 03 528 7846

Committees and Responsibilities

There are four standing Committees of Council, each having delegated powers to handle its affairs. All Councillors have membership on these four committees. Mayor Kempthorne is an ex officio member of all committees. Standing committees normally meet six weekly.

Engineering Services Committee

This Committee has responsibility for roads, bridges, water supplies, refuse collection and disposal, wastewater disposal and treatment, stormwater drainage, rivers, ports and wharves (excluding Port Tarakohe) and aerodromes (excluding Motueka Aerodrome). This committee is chaired by Cr T E Norriss.

Community Services Committee

This Committee has responsibility for community recreation and development, parks and reserves, sports grounds, public halls, libraries, walkways, camping grounds, cemeteries, community and cultural facilities, property management, rural fire, grants, community housing and customer services. This committee is chaired by Cr S G Bryant.

Environment and Planning Committee

This Committee has responsibility for resource management policy development, including preparation of plans, providing resource information and setting policy on environmental health, building control, sale of liquor, animal control, pest management, maritime activities and climate change. This committee is chaired by Cr M J Higgins.

Corporate Services Committee

This Committee is responsible for providing financial and administrative services to the Council and other departments, including rate collection and financial management. This committee is chaired by Cr T B King.

CEO Review

(reporting to Council) – Mayor R G Kempthorne (Chair), Crs T B King, S J Borlase.

Subcommittees

In addition to these standing committees, Council also has a number of special purpose committees and subcommittees. These have delegated powers and only meet as required. Their function is to examine specific areas of Council operations and then make recommendations to their parent committee or full Council. The current subcommittees are:

Council Enterprises Subcommittee

(reporting to Corporate Services Committee) – Crs M J Higgins (Chair), S G Bryant, J L Inglis, T E Norriss, N Riley

Communications Subcommittee

(reporting to Corporate Services Committee) – E J Wilkins (Chair), J L Edgar, S J Borlase

Creative Communities Subcommittee

(reporting to Community Services Committee) – Crs S J Borlase (Chair), J L Edgar, plus Community Representatives

Audit Subcommittee

(reporting to Corporate Services Committee) – Crs S J Borlase (Chair), R G Currie, B F Dowler, B W Ensor, G A Glover, M J Higgins

Grants & Community Facilities Subcommittee

(reporting to Community Services Committee) – Crs S J Borlase (Chair), S G Bryant, B F Dowler, J L Edgar, T B King

Community Awards Subcommittee

Crs N Riley, E J Wilkins

Mature Persons Subcommittee

Crs N Riley, E J Wilkins

Development Contributions Subcommittee

Crs M J Higgins, T E Norriss

Regional Committees

These are Committees or organisations where the Tasman District Council has representation. Tasman District Council representatives are as follows:

Nelson Regional Sewerage Business Unit

Crs M J Higgins, G A Glover

Nelson Airport Ltd

Council Director Cr M J Higgins
Alternate Director Mr P J Wylie

Port Nelson Ltd

Council Director Cr T B King
Alternate Director Mr P J Wylie

Nelson Tasman Business Trust

Cr B W Ensor

Tasman Regional Sports Trust

Mayor R G Kempthorne

Combined Shareholders

Mayor R G Kempthorne, Cr T B King, P J Wylie,
M W Staite

Positive Ageing Forum

Cr J L Edgar

Total Mobility

Cr J L Edgar

Mayors Taskforce for Jobs – Nelson Tasman Connections Steering Group

Mayor R G Kempthorne

Saxton Field Working Party

Crs R G Currie, J L Edgar

Regional Funding Forum

Crs M J Higgins, T B King

Nelson Tasman Physical Activity Plan Steering Group

Crs B W Ensor, G A Glover

Tasman Youth Council

Crs S G Bryant, G A Glover

Arts Strategy Working Group

Cr S J Borlase

Nelson Tasman Housing Forum

Crs S J Borlase, R G Currie, Mr P J Wylie

Performing Arts Working Party

Crs S J Borlase, T B King

Top of the South Land Transport Liaison Forum

Mayor R G Kempthorne, Crs T B King, T E Norriss

Councillor Portfolios

GB Patriotic Welfare Committee

Cr N Riley

LGA Zone 5

Mayor R G Kempthorne

Patriotic Council

Cr J L Inglis

Tenders

Crs S G Bryant, M J Higgins, T E Norriss

Civil Defence/Emergency Management

Mayor R G Kempthorne and Cr T B King

Aquaculture

Cr N Riley

Energy

Mayor R G Kempthorne

Friendly Towns

Cr E J Wilkins

Health

Cr J L Inglis

Heritage

Cr E J Wilkins

Maori Liaison/Ethnic Affairs

Mayor R G Kempthorne

Suter Gallery

Mrs E E Henry

Talking Heads

Mayor R G Kempthorne, Mr P J Wylie

Port Nelson Trust

Cr T B King

Regional Animal Health

Cr S J Borlase

Rural Services

Cr T E Norriss

Strategic Water Resources

Mayor R G Kempthorne, Crs T B King, R G Currie,
J L Inglis

Motorsport

Cr R G Currie

Urban Design

Mayor R G Kempthorne

Glossary of Terms

To further assist readers of these financial statements, the following definitions of other terms used in the document are set out below:

Operating Costs

These expenses, which are included in the Income Statement, are the regular costs of providing ongoing services and include salaries, maintaining assets, depreciation and interest. The benefit of the cost is received entirely in the year of expenditure.

Capital Expenditure

This expenditure relates to the purchase or creation of assets that are necessary to assist in the provision of services. They have useful lives in excess of one year and are, therefore, included in the Balance Sheet. Capital expenditure includes the creation of assets that did not previously exist or the improvement or enlargement of assets beyond their original size and capacity.

Cost of Services

The cost of services relates to the activity, not the organisational departments. The Local Government Act 2002 requires the annual report to be expressed by activity. The cost of the activity includes the direct and the indirect costs that have been allocated to the activity. Indirect costs include interest on public debt, cost of support services and depreciation allowances.

Major Goals

These highlight specific significant outcomes of the activity and what is intended to be achieved. The objectives are in some cases encompassing more than just the current financial year but are considered important enough in terms of providing an overall picture to be included in the plan.

Performance Targets

These are the measures that will be used to assess whether the performance has been achieved.

Income

This includes fees and licences charged for Council's services and contributions towards services by outside parties.

Infrastructural Assets

These are those public facilities that provide for the delivery of services and a sustained standard of living. They primarily comprise the Council's fixed utility systems including roads and footpaths, the water and wastewater reticulation systems, the stormwater systems, bridges and culverts.

Infrastructural assets are deemed to have the following attributes:

- They are large networks constructed over several generations.
- They have long useful economic lives.
- They have a high initial cost and a value that is difficult to determine.
- They provide a benefit and/or a social service rather than a commercial service, i.e. the assets are used by, or for, the community as a whole, servicing all the District's residents and visitors.
- The assets are not usually capable of subdivision for ready disposal because of legal or other restrictions and consequently are not readily disposable within the commercial market place.

Definition of Separately Used or Inhabited Parts of a Rating Unit

Where targeted rates are calculated on each separately used or inhabited part of a rating unit the following definition will apply:

Any portion of a rating unit used or inhabited by any person, other than the ratepayer or member of the ratepayer's household, having a right to use or inhabit that portion by virtue of a tenancy, lease, licence or other agreement.

Depreciation

The decline in service potential of an asset spread over the useful life of the asset.

Financial Statements **Part 3**

Prospective Income Statement

	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$ (000)	\$ (000)	\$ (000)
INCOME			
General rates	23,726	26,202	24,960
Targeted rates	17,472	19,287	19,436
Dividends	2,173	2,279	2,194
Bank interest	1,371	415	415
Subsidy: - Land Transport New Zealand	7,402	6,925	7,494
Fees, recoveries and other	16,533	16,869	17,958
TOTAL OPERATING INCOME	68,677	71,977	72,457
EXPENDITURE			
OPERATING COSTS OF ACTIVITIES			
Environment and Planning	9,085	9,369	9,884
Transportation	16,080	16,812	14,707
Sanitation, drainage & water supply	19,961	21,415	22,287
Cultural services	2,207	2,257	2,274
Recreation and leisure	7,272	6,497	7,064
Community support services	7,773	7,420	10,733
Council enterprises	2,663	3,088	3,166
TOTAL OPERATING EXPENDITURE	65,041	66,858	70,115
Surplus before Vested Assets and Taxation	3,636	5,119	2,342
PLUS			
Assets vested in council	3,385	3,577	3,577
	7,021	8,696	5,919
Share of associates retained earnings and operating losses	-	-	800
NET SURPLUS	7,021	8,696	6,719

For more detailed variance information, please refer to the individual activities.

Please refer to accounting policies on pages 108–116

Prospective Balance Sheet

	2007/2008 Budget \$ (000)	2008/2009 LTCCP \$ (000)	2008/2009 Budget \$ (000)
CURRENT ASSETS			
Cash and cash equivalents	591	4,593	3,885
Trade and other receivables	4,850	4,236	8,407
Other financial assets	18,373	4,986	5,404
Non-current assets held for sale	1,467	-	23
	25,281	13,815	17,719
CURRENT LIABILITIES			
Trade and other payables	13,144	11,214	10,925
Employee benefit liabilities	856	856	881
Current portion of borrowings	5,545	6,464	8,732
	19,545	18,534	20,538
WORKING CAPITAL	5,736	(4,719)	(2,819)
NON CURRENT ASSETS			
Investments in associates	73,067	56,926	68,277
Other financial assets	2,538	2,211	1,866
Intangible assets	292	292	405
Investment property	1,300	1,337	1,686
Forestry assets	12,537	12,537	19,305
Property plant & equipment	902,253	885,433	968,801
	991,987	958,736	1,060,340
NON CURRENT LIABILITIES			
Term borrowings	95,373	93,707	98,885
Employee benefit liabilities	518	-	560
Provisions	1,185	-	319
	97,076	93,707	99,764
TOTAL NET ASSETS	900,647	860,310	957,757
RATEPAYERS EQUITY			
Accumulated equity	455,753	462,157	476,974
Reserve funds	21,779	12,489	9,291
Revaluation reserves	423,115	385,664	471,492
	900,647	860,310	957,757

Please refer to accounting policies on pages 108–116

Prospective Cashflow Statement

	2007/2008 Budget \$ (000)	2008/2009 LTCCP \$ (000)	2008/2009 Budget \$ (000)
CASHFLOW FROM OPERATING ACTIVITIES			
Fees and Charges	24,072	24,223	25,663
Rates	41,198	45,489	44,396
Dividends Received	2,173	2,279	2,194
Interest Received	1,371	415	415
Net GST Received	318	352	309
Payments to Suppliers & Employees	(44,727)	(47,409)	(46,761)
Interest Paid	(6,037)	(7,477)	(6,688)
NET CASH FROM OPERATING ACTIVITIES	18,368	17,872	19,528
CASHFLOW FROM INVESTING ACTIVITIES			
Purchase of property plant & equipment	(37,011)	(29,604)	(39,265)
NET CASH USED IN INVESTING ACTIVITIES	(37,011)	(29,604)	(39,265)
CASHFLOW FROM FINANCING ACTIVITIES			
Proceeds from loans	24,966	17,838	29,084
Repayments of borrowings	(4,552)	(5,670)	(4,694)
NET CASH FROM FINANCING ACTIVITIES	20,414	12,168	24,390
Total Net Cashflows	1,771	436	4,653
Opening Cash Held	17,193	9,143	4,636
CLOSING CASH BALANCE	18,964	9,579	9,289
REPRESENTED BY:			
Cash at Bank	591	4,593	3,885
Short Term Investments	18,373	4,986	5,404
	18,964	9,579	9,289

Please refer to accounting policies on pages 108–116

Prospective Statement of Changes in Equity

	2007/2008 Budget \$ (000)	2008/2009 LTCCP \$ (000)	2008/2009 Budget \$ (000)
Equity at the start of the year	881,785	851,378	931,672
Net surplus (deficit) for the year	7,021	8,696	6,719
Increase (Decrease) in revaluation reserves	11,841	36	19,366
TOTAL RECOGNISED REVENUES AND EXPENSES FOR THE PERIOD	18,862	8,732	26,085
EQUITY AT THE END OF THE YEAR	900,647	860,310	957,757

Prospective Cashflow Reconciliation

	2007/2008 Budget \$ (000)	2008/2009 LTCCP \$ (000)	2008/2009 Budget \$ (000)
Surplus (Deficit) from Income Statement	7,021	8,696	6,719
ADD NON CASH ITEMS			
Depreciation	13,076	12,965	11,490
Vested Assets	3,385	3,577	3,577
	16,461	16,542	15,067
MOVEMENTS IN WORKING CAPITAL			
Decrease (increase) in accounts receivable	(1,234)	15	(261)
Increase (decrease) in accounts payable	1,702	69	(603)
	468	84	(864)
Add (deduct) items classified as investing or financing activities			
Capital Creditors	(5,582)	(7,450)	(1,394)
NET CASH FLOW FROM OPERATING ACTIVITIES	18,368	17,872	19,528

Please refer to accounting policies on pages 108–116

Planned Council Activities Part 4

Environment and Planning

Activities

The Council Activities within this group are:

- Resource Policy.
- Resource Information.
- Resource Consents and Compliance.
- Environmental Education, Advocacy and Operations.
- Regulatory Services.

It is important to note that while policy development is a separate activity, its implementation often appears as a cost under one of the other activities. For instance, Council has a policy framework for managing air quality determined by legislation and its own Tasman Resource Management Plan (TRMP). Monitoring air quality is a cost against Resource Information, discharges to air and monitoring air discharge consents are a cost against Resource Consents and Compliance and education initiatives are a cost against Environmental Education, Advocacy and Operations.

In terms of environmental wellbeing the Tasman Regional Policy Statement and Tasman Resource Management Plan together identify the significant environmental management issues facing the District. Each issue has associated with it objectives and policies which address the issues. Anticipated environmental results and performance monitoring indicators are also identified in respect of each policy.

Council is legally obliged to observe and enforce the observance of its statutory planning documents. In this way we will be able to measure our performance against the environmental outcomes sought.

The TRMP is a combined District and Regional Plan. It has been prepared in accordance with the Resource Management Act 1991 (the Act). The purpose of the Plan is to assist Council in carrying out its functions in order to achieve the purpose of the Act. The purpose of the Act is to promote the sustainable management of natural and physical resources.

Environment and Planning	2007/2008 Budget \$	2008/2009 LTCCP \$	2008/2009 Budget \$
Resource Policy	1,013,927	1,094,470	1,108,768
Resource Information	1,783,300	1,899,520	2,005,471
Resource Consents & Compliance	2,550,908	2,605,705	2,792,900
Environment Education, Advocacy and Operations	1,281,700	1,315,724	1,300,324
Regulatory Services	2,455,290	2,453,659	2,676,499
TOTAL COSTS	9,085,125	9,369,078	9,883,962

Functions

The main functions of the Council that are addressed in the TRMP are as follows:

- (a) control of the effects of land use, development and protection, including soil conservation, water quantity and hazardous substances.
- (b) control of the effects of land subdivision.
- (c) control of noise emissions.
- (d) control of the effects of activities on the surface of lakes and rivers.
- (e) control of the effects of activities (except for fishing) in the coastal marine area.
- (f) control of the taking, using, damming and diversion of water .
- (g) control of the discharge of contaminants.

The TRMP states objectives, policies and methods to achieve integrated management of various natural and physical resources in Tasman District.

Assets required by the group of activities

The assets required for this group of activities primarily include skilled staff, vehicles, office buildings and information technology.

Resource Policy

What we do

Our activities involve the analysis and development of policy and planning provisions required under the Resource Management Act and the Biosecurity Act.

The Tasman Resource Management Plan (TRMP) is the main environmental planning document used by Council. It currently comprises land, coastal, water and discharge parts. Work on the rivers and lakes part is currently under development and it is anticipated that this part will be notified by June 2009.

Council has prepared a Regional Pest Management Strategy (RPMS) under the Biosecurity Act and the reviewed policy was adopted in February 2007.

All the policy planning we are involved in is aimed at sustainable management of the natural and physical resources in Tasman District and identifying and managing values, areas and sites that are important to the people of Tasman District.

Why we do it

Council is required by law and by community expectation to sustainably manage the environment of Tasman District and the consequences of human activity. This requires sound analysis and robust policy development.

Our goal

We aim to provide an appropriate policy framework for identifying and responding to resource management policy issues. Our policy framework will lead to sustainable management of the District's natural and physical resources, including biosecurity risks.

Our levels of service

Resource Policy is an integral part of the planning process that aims to ensure the sustainable management of the District's natural and physical resources.

In turn this contributes to the wellbeing of people and communities on a variety of levels. We strive to deliver a resource policy service that:

- Maintains excellent professional standards of assessments, advice, and process.
- Achieves high levels of satisfaction from informed stakeholders to the resource and biosecurity policy issues.

Major projects

- To undertake strategic development planning for urban and rural growth areas in the District. Draft or proposed planning documents have been released in relation to development opportunities in Richmond East and West and Takaka-Eastern Golden Bay, Mapua-Ruby Bay and Motueka. These processes will progress through the statutory procedures under the Resource Management Act. Work on intensification options in the Richmond CBD/central area and Western Golden Bay will also be advanced in 2008/2009.
- To finalise the aquaculture provisions in the TRMP Part III and to commence work on a Waimea Inlet Management Plan jointly with Nelson City Council.
- To finalise policy decisions on the draft TRMP Part IV: Rivers and Lakes and proceed to notify as a TRMP variation.
- To review the rural zoning regime and refine the Rural 1 and 2 zones and rules including reviewing the approach to assessing productive land values; and review the methods of managing opportunities for rural residential development in rural areas.

- To consider or review issues and options for water allocation in the Takaka catchment (by December 2008), and to progress through the statutory processes under the Resource Management Act changes to the TRMP in Motueka Central Plains and Deep Moutere groundwater zone.
- To develop amendments to the TRMP on a number of administration issues requiring review.
- To complete statutory processes on stormwater management (by December 2008) and complete policy analysis on on-site wastewater management options (by December 2008) and undertake appropriate amendments to the TRMP.
- To monitor TRMP and Tasman Regional Policy Statement (TRPS) implementation and progressively combine (by 2010) the TRPS with the TRMP.
- To continue to resolve remaining live appeals on all parts of the TRMP by consent order, hearing or TRMP variation, and to make Parts I, II and III operative in 2008, followed by Parts IV and V.
- To obtain policy direction from Council as required on policy review priorities and promote any changes or variations that may be directed by Council.
- To respond to any plan change requests and provide policy advice to Council on legislative changes and other significant resource management policy initiatives requiring Council response such as water conservation orders, national environmental standards and climate change initiatives.
- To administer the Regional Pest Management Strategy approved under the Biosecurity Act and respond as appropriate to any national strategies and requests for further regional strategies.

How we measure progress

We measure progress by:

- The level of community support for Council's policy and plan initiatives. The progress benchmark is 75% satisfaction level achieved for process and results, but acknowledging that communities may be diverse in their valuation of planning results.
- Completing programmed work on time and within budget.

Resource Policy	2007/2008 Budget \$	2008/2009 LTCCP \$	2008/2009 Budget \$
OPERATING COSTS			
Regional Policy Statement	15,237	14,409	23,388
TRMP-Land	640,339	685,340	688,145
TRMP-Coastal	79,984	83,172	83,939
TRMP-Rivers & Lakes	58,417	67,094	67,745
TRMP-Water	51,592	79,228	79,836
TRMP-Discharges	61,736	63,896	63,962
Policy Advice	47,583	49,348	49,681
Pest Management Strategy	47,129	40,533	40,622
Depreciation	11,910	11,450	11,450
TOTAL OPERATING COST	1,013,927	1,094,470	1,108,768
INCOME			
Fees & Recoveries	18,200	13,525	21,025
TOTAL INCOME	18,200	13,525	21,025
NET COST OF SERVICE (SURPLUS)	995,727	1,080,945	1,087,743
SOURCE OF FUNDS			
General Rates	839,473	954,239	964,467
Sundry Income	144,344	115,256	111,826
	983,817	1,069,495	1,076,293
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	11,910	11,450	11,450
	995,727	1,080,945	1,087,743

Resource Information

What we do

This activity involves establishing and maintaining an efficient resource information base to allow Council to properly discharge its resource management functions and to provide advice to the public on environmental conditions and issues affecting the District. It also involves investigation, monitoring and analysis of significant environmental issues affecting or likely to affect the District.

Why we do it

Council is required by law and community expectation to monitor the state of the environment of Tasman District and to undertake resource investigations that allow us to better understand and manage the effects of resource use and changes in the quality and quantity of our land, water, air and coastal resources.

Our goal

We aim to achieve a robust and cost-effective approach to environmental monitoring and resource investigations that will provide a good understanding of the District's resources and the ability to assess environmental trends and manage risks to the environment.

Our levels of service

We contribute by monitoring and investigating the state of the environment and providing information to better understand the environmental trends and risks facing the District. We also contribute by investigating opportunities to use and develop resources for the benefit of current and future generations.

Council will continue to manage this activity in a sustainable manner giving due regard to the demands of growth and emerging environmental trends.

Major projects

- To continue implementing the State of the Environment Monitoring and Reporting Strategy.
- To prepare and distribute annually issue-based reports (Surface Water, Air, Groundwater, Coastal, Land) on the State of the Environment.
- Monitoring, collecting and maintaining resource data records and reporting on environmental resources, conditions and trends as provided for in Council's State of the Environment Monitoring and Reporting Strategy.
- To initiate and respond to flood warnings and continue water resource investigations in the Waimea, Buller, Golden Bay, Moutere and Motueka catchments.
- To conduct investigations into pollution and contamination related issues, and to work with landowners and communities in managing any risks.

How we measure progress

- Progress is measured by the level of community support and awareness for the information collected and released. Surveys are undertaken with a target of 75% of residents rating their satisfaction as "fairly satisfied" or better.
- Council is to monitor, collect and maintain resource data/records and report on environmental resources, conditions and trends as provided for in Council's State of the Environment Monitoring strategy on an annual basis.
- Ensuring our hydrometric network is available 99.5% of the time for regional hazard management.
- Timely reporting of air quality data with the aim of having no more than one exceedance by 2013.
- Timely reporting of recreational bathing water quality with the aim of having no beach or swimming hole closures.

Resource Information	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Water Resource Investigations	459,546	547,992	549,913
Environmental Monitoring	1,147,961	1,185,375	1,188,765
Flood Management	48,362	50,095	41,978
Pollution Investigations	82,172	72,737	173,187
Loan Interest	6,302	5,867	14,174
Depreciation	38,957	37,454	37,454
TOTAL OPERATING COST	1,783,300	1,899,520	2,005,471
INCOME			
Fees & Recoveries	378,660	412,183	445,163
TOTAL INCOME	378,660	412,183	445,163
NET COST OF SERVICE (SURPLUS)	1,404,640	1,487,337	1,560,308
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	1,404,640	1,487,337	1,560,308
Transfer to Reserves	467	316	14,215
Capital	-	-	208,454
Loan Principal	5,300	5,300	15,723
	1,410,407	1,492,953	1,798,700
SOURCE OF FUNDS			
General Rates	1,260,052	1,366,991	1,466,917
Loans Raised	-	-	208,454
Sundry Income	111,398	88,508	85,875
	1,371,450	1,455,499	1,761,246
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	38,957	37,454	37,454
	1,410,407	1,492,953	1,798,700

Variations to the Resource Information capital budgets are:

Telemetry upgrade.

This project was not originally included in Council's LTCCP. It relates to upgrades of Council's flood warning and water resource telemetered network. The cost of \$50,000 will be loan funded.

Flood model.

This project was not included in Council's LTCCP. This project will allow the Council to provide significantly improved warning times of potential flooding by using models that continually simulate flood conditions based on both predicted rainfall and the actual rainfall occurring in the upper catchments. The cost of \$158,454 will be loan funded.

Resource Consents and Compliance

What we do

We assess resource consent applications as required under the Resource Management Act and the Tasman Regional Management Plan for the development and use of land, air, water, or coastal resources. Our activities also involve related compliance monitoring and enforcement.

The processing of applications involves coming to an understanding of the application, the location, and the likely effects. It also involves balancing the requirements of the law with the aspirations of the applicant and the views and concerns of affected parties.

Once a consent is issued, Council monitors its implementation and the ongoing operation. We also respond to any concerns raised.

Why we do it

Council is required by law to receive and process resource consent applications and to monitor and enforce compliance with plan rules and conditions of consent. There is also an expectation from the community that we will respond to environmental and nuisance complaints.

Our goal

We aim for high standards in the development of the District's resources. All development must be within sustainable limits set by Council's plans and with minimum environmental impact. We aim to provide excellent customer service in processing consents.

Our levels of service

Resource Consents and Compliance contributes by processing and enforcing resource consents in a manner that allows the sustainable development and protection of natural and physical resources for the social, cultural, and economic wellbeing of individuals and communities.

Council will continue to manage this activity in a sustainable manner having regard to the demands of growth.

Major projects

- To respond to enquiries and undertake the necessary consultation, analysis and processing of resource consent applications related to Council's resource management functions.
- To implement monitoring programmes on resource consents that have potentially significant resource and environmental impacts, and to undertake post-consent and rule compliance monitoring and necessary enforcement including responding to environmental nuisance complaints. To ensure that this monitoring information is fed back into the policy development processes.

How we measure progress

- 100% of applications are processed within statutory timeframes where specified.
- Target of 75% of residents rating their satisfaction with this function as "fairly satisfied" or better in annual surveys.

Resource Consents & Compliance	2007/2008 Budget \$	2008/2009 LTCCP \$	2008/2009 Budget \$
OPERATING COSTS			
Resource Consent Processing	1,693,470	1,722,995	1,824,348
Compliance Monitoring	830,596	856,903	942,745
Depreciation	26,842	25,807	25,807
TOTAL OPERATING COST	2,550,908	2,605,705	2,792,900
INCOME			
Fees & Recoveries	1,039,496	1,088,772	1,497,234
TOTAL INCOME	1,039,496	1,088,772	1,497,234
NET COST OF SERVICE (SURPLUS)			
Transfer to Reserves	-	-	31,062
	1,511,412	1,516,933	1,326,728
SOURCE OF FUNDS			
General Rates	1,375,330	1,404,332	1,216,709
Sundry Income	109,240	86,794	84,212
	1,484,570	1,491,126	1,300,921
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	26,842	25,807	25,807
	1,511,412	1,516,933	1,326,728

Environmental Education, Advocacy and Operations

What we do

This activity involves those Council activities that seek to encourage good environmental outcomes through education and advocacy and other non-regulatory methods. We also undertake works and services in conjunction with landowners involving catchment stabilisation, riparian protection, pest management and habitat enhancement.

Why we do it

Council is keen to promote good environmental outcomes by non-regulatory means where this is cost-effective and in those situations where active involvement in work programmes yields community support and involvement.

Our goal

We aim to see improved practices in the use, development and protection of the District's resources and minimise damage to the environment through inappropriate practices or the incidence of pests and other threats to the environment.

Our levels of service

This activity contributes by working with individuals and groups to adopt good environmental behaviours and to undertake works that manage risks to the environment.

Council will respond to and report against annual performance measures contained within the regional pest management operational plan.

Major projects

- To identify and promote opportunities for achieving sustainable management of natural and physical resources through implementing Council's Environmental Education Strategy including sector codes of compliance and education and advocacy for sustainable environmental management practices.

Educational and advocacy initiatives include:

- World Wetlands Day.
- Smart Living Month.
- Seaweek.
- World Water Day.
- Arbor Day.
- Conservation Week.
- Clean Up New Zealand Week.
- Initiating Enviroschools into Tasman schools.
- Collaborative work with Nelson City Council, including Ecofest.
- Tasman Environmental Awards.
- To undertake pest management operations, including control of designated plants in sites of high public value in accordance with criteria specified in the Tasman Regional Pest Strategy.
- To undertake soil conservation, land management, biodiversity and stream protection works in conjunction with affected landowners.
- To complete sign off with Ministry for the Environment over the clean up of the former Fruitgrowers Chemical Company site at Mapua, expected October 2008.

How we measure progress

- Progress is measured by the level of community support and awareness for educational projects and events. Surveys are undertaken with a target of 75% of residents rating their satisfaction as "fairly satisfied" or better.
- Value for money spent on TB control is measured by ensuring the number of cattle and deer herds infected with bovine TB or on movement control, reduces each successive year.
- Plant pest eradication programmes are measured and reported in our annual Regional Pest Management Annual Report required under the Biosecurity Act.

Environment Education, Advocacy and Operations	2007/2008 Budget \$	2008/2009 LTCCP \$	2008/2009 Budget \$
OPERATING COSTS			
Land Management	171,901	177,892	214,672
Promotion of Good Practice	251,187	370,768	341,959
Plant Pest Management	367,083	354,819	335,344
Animal Pest Management	309,391	231,807	212,266
Mapua Rehabilitation	16,187	25,362	26,641
Loan Interest	151,790	141,461	155,827
Depreciation	14,161	13,615	13,615
TOTAL OPERATING COST	1,281,700	1,315,724	1,300,324
INCOME			
Fees & Recoveries	147,901	150,858	150,858
Targeted Rate	351,272	362,959	362,959
TOTAL INCOME	499,173	513,817	513,817
NET COST OF SERVICE (SURPLUS)	782,527	801,907	786,507
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	782,527	801,907	786,507
Transfer to Reserves	-	19,989	69,226
Loan Principal	128,439	123,000	111,667
	910,966	944,896	967,400
SOURCE OF FUNDS			
General Rates	677,727	761,673	762,940
Restricted Reserves Applied	5,610	-	26,286
Sundry Income	213,468	169,608	164,559
	896,805	931,281	953,785
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	14,161	13,615	13,615
	910,966	944,896	967,400

Regulatory Services

What we do

This activity involves receiving and processing a range of license applications, giving advice and performing statutory functions in the areas of public health, building, sale of liquor, hazardous substances, animal control, rural fire, parking and maritime administration.

We assess and process permit and registration applications, the administration of bylaws and associated monitoring and enforcement action.

Why we do it

Council is required by law to receive and process license applications and statutory registration systems, to inspect, monitor and enforce compliance with these statutory regimes. There is also an expectation from the community that we will uphold and administer these regimes.

Our goal

We aim to see development of the District that achieves high standards of safety design and operation with minimum impact and public nuisance. We offer excellent customer service in providing information on development opportunities and in processing permits and licenses.

Our levels of service

This is achieved by processing consents, licenses and registration applications that are designed to promote and protect the safety and health of people and communities. In addition we conduct inspections and enforce compliance with standards to ensure people are kept safe.

Council will continue to manage this activity in a sustainable manner having regard to the demands of growth.

Major projects

- To respond to enquiries and discharge inspectorial responsibilities under the Health Act, Building Act, Sale of Liquor Act, the Hazardous Substances and New Organisms Act, and associated Council bylaws.
- To carry out Harbour Board functions including implementation of the Joint Oil Spill Contingency Plan (with Nelson City Council).
- To administer and carry out enforcement responsibilities under the Dog Control Act and Impounding Act.
- To carry out parking control responsibilities under Council's Parking Bylaw.
- To ensure fire risk in the District is effectively managed through supporting rural fire parties.

How we measure progress

- Consents are processed according to industry best practice guidelines and no successful insurance claims against Council.
- Process 100% of applications within statutory timeframes where specified.
- Targets include carrying out at least one inspection of all licensed premises each year, and carry out random underage tests of liquor premises.
- To respond to all high priority dog complaints within 30 minutes, 24 hours a day, seven days a week.

Regulatory Services	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Building Control	1,284,947	1,258,468	1,407,849
Liquor/Health/Registered Premises	239,044	248,208	310,111
Animal Control	289,717	306,410	308,810
Rural Fire	307,747	291,659	304,392
Maritime, Parking & Hazardous Substances	269,217	279,181	280,844
Loan Interest	11,501	10,804	23,760
Depreciation	53,117	58,929	40,733
TOTAL OPERATING COST	2,455,290	2,453,659	2,676,499
INCOME			
Fees & Recoveries	1,859,769	1,811,511	2,092,061
TOTAL INCOME	1,859,769	1,811,511	2,092,061
NET COST OF SERVICE (SURPLUS)	595,521	642,148	584,438
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	595,521	642,148	584,438
Capital	35,980	36,987	386,987
Transfer to Reserves	32,742	-	-
Loan Principal	8,500	8,500	17,667
	672,743	687,635	989,092
SOURCE OF FUNDS			
General Rates	520,056	547,572	510,317
Restricted Reserves Applied	-	2,023	11,286
Loans Raised	-	-	350,000
Sundry Income	99,570	79,111	76,756
	619,626	628,706	948,359
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	53,117	58,929	40,733
	672,743	687,635	989,092

Variations to the Regulatory Services Capital Budget are:

Richmond Dog Pound.

This project was not originally included in Council's LTCCP. This project is now included and the amount of \$250,000 will be loan funded.

Transportation

Activities

The Council activities within this group are:

- Land Transportation.
- Coastal Structures.
- Aerodromes.

Assets required by this group of activities

Council manages an extensive and valuable asset base that supports its transportation activities including land, road, and aerodrome infrastructure, footpaths, walkways and cycle-lanes, car parking facilities, ports, wharves, coastal protection works and navigational aids.

Council continues to retain public ownership of these transportation assets for the following reasons:

- The provision of road services is considered to be a core function of local government.
- The service is assessed as having public benefits.
- Local government has access to more favourable funding options.
- It is difficult to exclude customers from utilising most of the service.

- The service is a monopoly because of limited customer options.
- The public generally does not favour private ownership of any key infrastructural assets.

Significant issues to be addressed

- Tasman's land transport network provides people with a high degree of mobility. The economic and social benefits have some environmental costs.
- High volumes of traffic affect residential amenity – the most common effects are noise, lighting, and air quality. Dust from unsealed roads causes a nuisance on neighbouring properties.
- In addition to the effects on air quality, discharges from motor vehicles have the potential to diminish the water quality of adjacent streams from the run-off from the roads.
- Current measures in place to reduce negative impacts include using smaller size sealing chips coupled with a two coat method and slurry or asphalt surfacing to dampen noise and the treatment of run-off from car parks across grass berm areas and through wetlands.

Transportation	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
Subsidised Land Transportation	9,621,237	10,350,642	8,713,250
Non Subsidised Land Transportation	5,511,029	5,505,683	4,806,431
Coastal Structures	822,776	827,394	1,055,271
Aerodromes	125,012	128,166	132,475
TOTAL COSTS	16,080,054	16,811,885	14,707,427

Land Transportation

What we do

Council is responsible for the management of roads and traffic assets.

Council is also responsible for the management of a road network that comprises approximately 1,660 kilometres of roads including 861 kilometres sealed and 799 kilometres unsealed, 470 bridges (including footbridges), 180 kilometres of footpaths, 20 car parks providing 1,200 spaces, street lights, traffic signs and culvert pipes. Each road in the network has been categorised into a road hierarchy based on the road's purpose and level of use.

The Tasman District road network encompasses and requires:

- Ownership or agreed use of land under roads.
- Road pavements and surfaces to provide a carriageway for the safe movement of people and goods.
- Culverts, water tables and a stormwater system to provide drainage.
- Signs, barriers and pavement markings to provide road user information and safe transport.
- Bridges to carry traffic over waterways.
- Footpaths, walkways and cycle-lanes to transport pedestrians and cyclists.
- Street lighting to provide safe and comfortable movement of vehicular and pedestrian traffic at night.
- Car parking facilities not able to be provided adjacent to traffic lanes.

Maintenance works are currently carried out under contract in Tasman District by Fulton Hogan Limited.

Why we do it

Council considers that the provision of transport services is a core function of local government. The

activity is assessed as having many public benefits that assist in promoting the economic, social, environmental and cultural wellbeing of the District's communities by helping to facilitate the safe and efficient movement of people and goods throughout the District.

Council does not have an operative passenger transport plan and the majority of public transport is commercially operated. Currently Council does not subsidise a passenger transport service, however, it has assisted in sponsoring initiatives to provide late night bus services to our urban areas and is involved in a study of passenger transport for Nelson/Tasman.

Our goal

Council will progressively move towards managing all of its transportation responsibilities in a more holistic, integrated and sustainable way.

The vision for the land transport network of the Tasman District is:

"To maintain and enhance a safe and efficient land transport system while avoiding, remedying and mitigating the adverse effects on the environment."

Land Transport safety issues

The key land transport safety issues are set out in Council's Regional Land Transport Strategy (RLTS). These are divided into national safety issues and regional safety issues relevant to Tasman District. The main national safety issues are speed, alcohol, failure to give way and restraints.

In conjunction with Land Transport New Zealand, Nelson City Council, Transit New Zealand, and New Zealand Police, Council has developed a Combined Road Safety Action Plan, which addresses road safety issues identified in the RLTS through regular meetings.

In order to effectively undertake road safety education campaigns, the Council funds local community campaigns under Land Transport New Zealand's Community Road Safety Programme. Education campaigns are primarily based on local road safety issues particular to the Tasman District such as loss of control on bends, intersections, cyclists and pedestrians.

Other road safety projects are run in conjunction with national campaigns as well as responding to local community needs. Regular monitoring and data collection around helmet wearing and use of seat belts/restraints is also carried out. Active transport is encouraged among school children through organised events as well as general promotion of walking and cycling.

Projects are run in conjunction with other road safety partners and road controlling authorities throughout the year, and alongside police enforcement campaigns.

Our levels of service

Council will maintain the existing network and new roads vested in Council by subdividers and developers.

Council will encourage further development of public passenger transport initiatives and facilities for cycling and walking, particularly within urban centres.

Access to the network will be available at all times, except when roads are closed for planned events, or damage caused by subsidence or slip, accidents etc. Council manages the transport services to a level that satisfies the community.

The community will have sufficient opportunity to provide input on strategic plans for transportation. Council will provide a customer service 24 hours a day, seven days a week.

Council will identify deficiencies in standards and promote upgrades where these are practical and affordable.

Access to the network at all times, except in the following circumstances:

- Road closures for planned maintenance/construction.
- Emergency works.

How we measure progress

- Council will maintain the network to not less than the standards and guidelines agreed annually with Land Transport NZ.
- Council will implement, subject to funding, the Regional Cycling and Walking Strategy 2005.
- All land use developments/subdivisions are constructed to Council's Engineering standards including pedestrian, cycling and public transport.
- Council will ensure developers provide for a range of land transport movements (cycleways, walkways) in their developments, either directly or as part of a financial contribution to the network.

Subsidised Land Transportation Major Projects

To assist with comparability, these schedules have been prepared on the same basis as the 2006-2016 LTCCP. The LTCCP only listed major expenditure, ignoring professional service costs and overheads. As such, this schedule does not purport to list all capital expenditure contained within the financial statement.

Locality	Project Name	\$ 2008/2009
PAVEMENT REHABILITATION		
District	AREA WIDE PAVEMENT TREAT- 6-8 km sealed plus 2 km unsealed annually	1,260,000
District	MAJOR DRAINAGE CONTROL - new drainage facilities - culverts, kerb and channel	380,000
District	MTCE CHIP SEALS - 60- 70 km annually	1,630,000
District	THIN ASPHALTIC SURFACINGS - urban areas usually with high traffic volumes	343,500
BRIDGES		
District	BRIDGE RENEWALS - VARIOUS where it meets economic criteria	305,000

Locality	Project Name	\$ 2008/2009
ROAD RECONSTRUCTION		
Richmond	PATON ROAD - Bateup to White Road	2,000,000
Richmond	TALBOT/SALISBURY - Intersection upgrading	300,000
District	MINOR SAFETY IMPROVEMENTS	779,000

Locality	Project Name	
SEAL EXTENSION		
District	BRIDGE VALLEY - seal extension	111,700

Locality	Project Name	
CYCLE WAY CONSTRUCTION		
District	CYCLE LANES - various in conjunction with other works	211,000
Motueka	MOTUEKA - CYCLE WAY - MOUTERE HIGHWAY	171,700

Non-Subsidised Land Transportation Major Projects

Locality	Project Name	\$ 2008/2009
CARPARKS		
Takaka	TAKAKA FIRE STATION & MOTUPIPI CARPARKS	73,764
Motueka	HICKMOTT CARPARK	79,258
Richmond	PAPPS CARPARK	84,542
FOOTPATHS and KERB and CHANNEL		
District	FOOTPATHS REHABILITATION - levelling and resurfacing	105,678
District	NEW FOOTPATHS - Various District wide	105,678
District	KERB & CHANNEL - Various District wide	62,350

Locality	Project Name	
SEAL EXTENSIONS		
District	SEAL EXTENSIONS - Various low traffic roads by agreement	116,246
STREET SCAPING		
Richmond	RICHMOND TOWN CENTRE DEVELOPMENT - Queen St, Croucher St and Cambridge St (completion of current project)	300,000

Locality	Project Name	
ROAD RECONSTRUCTION		
Coastal Tasman	R3 - OLD COACH RD - Investigation and design	157,566

Variations to the Land Transport Capital Budgets are:

Paton Road reconstruction

The Eighty-eight Valley Road construction to Totara View has been deferred and has been replaced by the Paton Road stage 1 reconstruction from Bateup Road to White Road. The project cost of the Paton Road reconstruction is \$2,000,000 and will be funded by a mixture of loan funding and Land Transport subsidies. The Eighty-eight Valley Road construction budget deferred from Year 2 and Year 3 of the LTCCP was \$417,000.

Talbot - Salisbury

The Talbot-Salisbury intersection/roundabout work was budgeted over Year 3 (\$28,500) and Year 4 (\$296,600) of the LTCCP. This project will now be undertaken in Year 3 at a budgeted cost of \$300,000.

Seal Extension - Central Road

There was \$296,600 budgeted for in Year 3 of the LTCCP for the completion of the Central Road seal extension. This project was completed in the 2007/2008 financial year and therefore, this budget is no longer required.

Subsidised Land Transportation	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Maintenance	5,897,553	6,187,004	5,183,723
Loan Interest	548,497	725,164	751,247
Depreciation	3,175,187	3,438,474	2,778,280
TOTAL OPERATING COST	9,621,237	10,350,642	8,713,250
INCOME			
Land Transport New Zealand Subsidies	7,402,408	6,924,700	7,494,334
Petrol Tax	308,040	314,201	314,201
Fees & Recoveries	143,936	117,288	21,517
TOTAL INCOME	7,854,384	7,356,189	7,830,052
NET COST OF SERVICE (SURPLUS)	1,766,853	2,994,453	883,198
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	1,766,853	2,994,453	883,198
Capital	9,552,776	8,625,939	10,626,327
Transfer to Reserves	10,360	-	-
Loan Principal	396,354	527,378	500,997
	11,726,343	12,147,770	12,010,522
SOURCE OF FUNDS			
General Rates	5,115,647	5,787,393	5,850,414
Sundry Income	566,459	450,065	436,676
Loans Raised	2,770,977	2,469,946	2,943,260
Restricted Reserves Applied	98,073	1,892	1,892
	8,551,156	8,709,296	9,232,242
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	3,175,187	3,438,474	2,778,280
	11,726,343	12,147,770	12,010,522

Non Subsidised Land Transportation	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Maintenance	1,653,716	1,648,861	1,925,305
Loan Interest	1,007,314	1,013,552	234,813
Depreciation	2,849,999	2,843,270	2,646,313
TOTAL OPERATING COST	5,511,029	5,505,683	4,806,431
INCOME			
Targeted Rate	6,880	6,561	6,561
Development Contributions	976,872	752,347	614,682
Fees & Recoveries	246,575	208,495	208,495
TOTAL INCOME	1,230,327	967,403	829,738
NET COST OF SERVICE (SURPLUS)	4,280,702	4,538,280	3,976,693
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	4,280,702	4,538,280	3,976,693
Capital	3,709,915	3,102,254	1,822,084
Transfer to Reserves	235,472	281,123	280,570
Loan Principal	978,348	1,016,102	248,854
	9,204,437	8,937,759	6,328,201
SOURCE OF FUNDS			
Restricted Reserves Applied	377,677	553	99,000
General Rates	3,192,094	3,798,034	2,435,982
Sundry Income	274,603	218,179	211,688
Loans Raised	2,510,064	2,077,723	935,218
	6,354,438	6,094,489	3,681,888
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	2,849,999	2,843,270	2,646,313
	9,204,437	8,937,759	6,328,201

Coastal Structures

What we do

This activity comprises the provision and maintenance of some of the District's wharves, jetties, and associated buildings, as well as the navigational aids, boat ramps, road access and parking that provide safe access to significant parts of the District's coastal facilities for recreation and commercial users. The provision of some of the structures for coastal protection also forms part of this activity.

Assets currently in this activity include:

- Ownership of wharves at Tarakohe, Mapua and Riwaka.
- Responsibility for ports at Tarakohe and Motueka.
- Jetties (such as Torrent Bay), boat ramps, navigational aids and moorings.
- Coastal protection works at Ruby Bay and Marahau.
- The navigation aids associated with harbour management.

Why we do it

Council has a responsibility as a Regional Authority to manage coastal structures that they own or that have no other identifiable owner/operator. Council has further responsibilities as a Harbour Authority. Council considers its involvement in the continued ownership and responsibility for the coastal assets justified because their assets and associated activities have a public value, and the community preference is for Council to retain management of assets that are important to the community. In addition, local government has access to more favourable financing options for this particular activity, and the provision of coastal assets and services that have a high community value is considered to be a core function of local government.

Our goal

Coastal infrastructure is developed to facilitate the achievement of Council-Community development visions.

Our levels of service

The community will have sufficient opportunity to provide input on strategic plans for coastal activities. Council will manage all coastal activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents. Where Council considers a new facility such as coastal protection is needed, Council will proactively sponsor its development.

Council manages the coastal services to a level that satisfies the community.

All customers will be treated in a fair, consistent and respectful way.

Council will provide safe wharves, mooring and access structures that are effective for their intended use. Adequate facilities are in place to meet the reasonable user demands.

Major projects

- Port Motueka - Investigations and approvals for draught and erosion improvements proposal valued at \$52,839.
- Ruby Bay - Coastal Protection (Old Mill Walkway) valued at \$1,500,000.
- Port Tarakohe - New Marina work valued at \$580,000.

How we measure progress

- A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.
- No abatement notices for breaches of resource consents
- Contracts, Council documents and Council management practices reflect resource consents
- Feasibility plans for new facilities made available to the community
- Survey shows customers are satisfied with the coastal structure services they receive. Target 70%.
- Surveyed customers are satisfied with the customer service provided in their dealings with the Council. Target 85%.
- Structures are maintained at a level that is acceptable for their intended use and where appropriate the Maritime Safety Authority Standards
- Operative risk management in place and planned mitigation measures completed. Closures are notified within 24 hours.

Coastal Structures	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Motueka	32,347	34,043	36,265
Tarakohe	64,800	66,652	236,358
District Wharves & Boat Ramp	51,512	53,666	55,545
Loan Interest	421,283	429,948	465,838
Depreciation	252,834	243,085	261,265
TOTAL OPERATING COST	822,776	827,394	1,055,271
INCOME			
Targeted Rate	20,096	27,980	63,360
Fees & Recoveries	647,678	661,854	999,923
TOTAL INCOME	667,774	689,834	1,063,283
NET COST OF SERVICE (SURPLUS)	155,002	137,560	(8,012)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	155,002	137,560	(8,012)
Capital	565,400	528,390	2,163,901
Transfer to Reserves	-	-	3,284
Loan Principal	158,834	279,744	213,240
	879,236	945,694	2,372,413
SOURCE OF FUNDS			
General Rates	157,201	252,585	288,668
Restricted Reserves Applied	12,723	43,891	151,006
Sundry Income	44,056	35,003	33,962
Loans Raised	412,422	371,130	1,637,512
	626,402	702,609	2,111,148
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	252,834	243,085	261,265
	879,236	945,694	2,372,413

Variations to the Coastal Structures capital budget are:

Tarakohe Marina

This project was not originally scheduled in Council's LTCCP. This project involves extending the Western Inner Arm by 45 metres and building a new slipway boat ramp; as well as building a 20 berth floating marina. The amount of \$580,000 is funded by loan.

Old Mill Walkway

Due to recent adverse weather events, the rate of erosion of the Old Mill Walkway has been significantly greater than expected. As a result of these events the need to protect the remaining 530 metre of the Old Mill Walkway is more urgent. The budgeted cost of undertaking this work is \$1,500,000. (There was \$475,551 budgeted in Year 3 of the LTCCP for completion of Stage 1. Stage 1 was completed in the 2007/2008 financial year). The additional cost above the LTCCP budget will be funded by a mixture of loan funding, an increase in the targeted rate (Mapua Stop Bank Rate), and additional private contributions.

Aerodromes

What we do

This activity encompasses the management of assets at the aerodromes at Motueka and Takaka, which are operated and maintained for design aircraft at/or below 5700kg maximum capacity take off weight. Both aerodromes provide a service for light aircraft. The aerodromes are managed with the objective of being financially self-supporting. In addition, available land is leased and occupied with buildings generally associated with aviation.

Why we do it

Council has no legal obligation to provide this service. However, Council justifies this activity because aerodromes have a public value and Council considers that the assets are important to the community.

Our goal

We aim to provide the level of service that the customer wants and is prepared to pay for and in a manner that minimises conflict within the community.

Our levels of service

- Council will manage all aerodrome activities in a sustainable manner and in accordance with civil aviation legislation, Resource Management Act, District Plans (TRMP) and resource consents.
- Council will maintain all Council-owned aerodrome assets.
- Adequate facilities are in place to meet the reasonable user demands.

Major projects

Motueka Airfield - runway concrete edge strips at a cost of \$42,271.

How we measure progress

- Council's practices reflect resource consents.
- All aerodrome assets, runways, navigational aids and access areas will be maintained to TDC standards agreed with the Civil Aviation Authority (CAA).
- All closures are notified in accordance with CAA requirements.

Aerodromes	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Takaka	19,440	20,111	20,371
Motueka	55,716	60,110	60,450
Loan Interest	6,114	5,890	9,599
Depreciation	43,742	42,055	42,055
TOTAL OPERATING COST	125,012	128,166	132,475
INCOME			
Fees & Recoveries	92,870	62,424	74,652
TOTAL INCOME	92,870	62,424	74,652
NET COST OF SERVICE (SURPLUS)	32,142	65,742	57,823
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	32,142	65,742	57,823
Capital	110,280	152,176	46,498
Loan Principal	7,983	8,125	9,778
	150,405	226,043	114,099
SOURCE OF FUNDS			
General Rates	-	72,318	65,964
Sundry Income	5,728	4,552	4,416
Restricted Reserves Applied	935	1,440	1,664
Loans Raised	100,000	105,678	-
	106,663	183,988	72,044
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	43,742	42,055	42,055
	150,405	226,043	114,099

Variations to the Aerodromes budget are:

Motueka Airfield

The Council has resolved not to undertake the grass runway upgrade for which \$105,678 was budgeted in Year 3 of the LTCCP.

Sanitation, Drainage and Water Supply

Activities

The Council activities within this group are:

- Refuse.
- Wastewater.
- Stormwater.
- Rivers.
- Water Supply.

Assets required by this group of activities

Council manages an extensive and valuable asset base that supports these activities including water and wastewater networks, flood protection and stormwater drainage systems, landfill and transfer stations, skilled staff and information technology.

Detailed information about the assets and all aspects of these activities is contained in the Activity Management Plans for Solid Waste, Wastewater, Stormwater Management, Water Supply and Rivers, which are available from Council offices.

Sanitation, Drainage and Water Supply	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
Refuse	3,746,871	3,878,768	4,168,320
Wastewater	7,328,504	8,153,783	8,273,449
Stormwater	1,791,103	2,049,802	2,194,765
Rivers	1,605,232	1,770,425	1,779,622
Water Supply	5,488,885	5,562,024	5,870,806
TOTAL COSTS	19,960,595	21,414,802	22,286,962

Refuse

What we do

This activity encompasses the provision of integrated waste management services to all residents in Tasman District. It includes refuse collection services, disposal services through four Resource Recovery Centres (in Richmond, Mariri, Takaka and Collingwood) and two landfills (at Eves Valley and Murchison), and waste recycling services through a kerbside collection service and the provision of drop-off facilities. In addition, there are two reuse facilities parks at the Richmond and Takaka Resource Recovery Centres (RRCs).

Council continues responsible management of the District's assets in this activity on behalf of customers and stakeholders and assists with the achievement of strategic goals and statutory compliance.

Following on from the policy direction established in the Waste Management Plan (2003), Council has resolved to deliver the refuse service as follows:

- Asset management services are provided by Council's Engineering Department.
- Consultants MWH New Zealand Ltd provide professional services and administer the operations and maintenance contracts.
- Solid Waste services are provided by:
 - Refuse Haulage and Landfill Operation
 - Solid Waste Management Operations
 - Green Waste Processing
 - Murchison Refuse Operations
 - Waste Education

Council's main aim for solid waste management through these contracts is to minimise waste disposal to landfill and to promote a culture of waste reduction, reuse and recycling in Tasman District.

Why we do it

The Local Government Act 2002 (LGA) requires a Territorial Authority to promote effective and efficient waste management within its District. The LGA also gives the Council the legal authority to be involved in the provision of refuse services.

Council has resolved that the best method of ensuring that waste management services remain available and affordable is for Council to maintain ownership of refuse disposal facilities. The collection of kerbside residual refuse and recyclables by Council from residential properties will be continually reviewed. However, currently it is very much part of a strategy to promote a reduction in the overall amount of waste disposal to landfills. Method 43a in the Tasman District Council Waste Management Plan provides for implementing bylaws and/or licensing of waste collection operators.

Collection and Transfer – Refuse Services

In the Tasman District, there are five contractors providing services to the Council, of which two provide approximately 90% of the refuse activities. The main activities are weekly domestic and kerbside collections, operation of the resource recovery centres, operation of the Eves Valley landfill, and haulage of waste to the landfill. Other contracts cover operations in Murchison, waste education and green waste.

Our goal

Council's long-term goal for refuse management is to achieve zero waste to landfill or other disposal.

Our levels of service

Solid Waste AM Plan is in alignment with Council's vision.

The community will have sufficient opportunity to provide input on strategic planning for solid waste. Resource consents for all facilities are adhered to and conditions and monitoring requirements complied with.

Council manages the solid waste services to a level that satisfies the community.

All customers will be treated in a fair, consistent and respectful way.

Council will provide solid waste services that are clean and efficient.

Council will operate a reliable collection service.

Properties within the targeted rating area have access to Council's kerbside recycling and residual refuse bag collection service.

How we measure progress

- Annual audits confirm that Council's Solid Waste AM Plan includes planning for the future that the community strives for.
- A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.
- 95% minimum compliance with all consents and/or operating conditions.
- All developed properties within the rating area will be provided with a recycling bin and be able to purchase refuse bags.
- Survey shows that 61% of customers are satisfied with the rubbish collection and kerbside recycling services.
- Survey shows 65% of customers surveyed are satisfied with the customer service provided in their dealings with Council.
- Kerbside recycling containers and refuse bags are collected on the scheduled day.
- Missed collections are responded to within 24 hours of notification.

Major projects

Activity/project	\$ 2008/2009
Refuse Transfer Station Site Development:	
Collingwood RTS	5,918
Takaka RTS	96,462
Mariri RTS	147,949
Richmond RTS	177,539
Murchison Landfill	67,210
Eves Valley Landfill site development	40,158
Closed Landfill improvement and protection works	17,754

Refuse	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Kerbside Collection	1,457,344	1,479,205	1,535,315
Waste Minimisation	292,540	306,634	180,317
Landfills	895,310	928,234	692,313
Resource Recovery Parks	818,437	860,298	1,476,394
Loan Interest	137,992	152,664	162,391
Depreciation	145,248	151,733	121,590
TOTAL OPERATING COST	3,746,871	3,878,768	4,168,320
INCOME			
Fees & Recoveries	1,571,183	1,641,209	2,046,801
Targeted Rate	1,544,526	1,586,976	1,521,451
TOTAL INCOME	3,115,709	3,228,185	3,568,252
NET COST OF SERVICE (SURPLUS)	631,162	650,583	600,068
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	631,162	650,583	600,068
Capital	359,364	638,801	564,826
Transfer to Reserves	42,793	10,865	41,540
Loan Principal	215,819	255,085	223,792
	1,249,138	1,555,334	1,430,226
SOURCE OF FUNDS			
Restricted Reserves Applied	-	-	7,802
Loans Raised	163,662	582,791	508,908
General Rates	750,912	622,745	599,753
Sundry Income	189,316	198,065	192,173
	1,103,890	1,403,601	1,308,636
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	145,248	151,733	121,590
	1,249,138	1,555,334	1,430,226

Variations to the Refuse capital budget are:

Eves Valley Landfill Bridge upgrade

This project, at a budget of \$105,678, has been deferred for consideration in the draft 2009/2010 LTCCP.

Wastewater

What we do

This activity encompasses the provision of wastewater treatment facilities and wastewater collection systems to the residents of 14 Urban Drainage Areas (UDAs) within Tasman District. The assets used to provide this service include about 300 kilometres of pipelines, 1,990 manholes, 70 wastewater pump stations, seven wastewater treatment plants and the relevant resource consents to operate these assets.

Tasman District Council owns, operates and maintains 12 wastewater drainage systems conveying wastewater to eight wastewater treatment and disposal plants.

Tasman District Council and Nelson City Council are equal joint owners of the Nelson Regional Sewerage Business Unit (NRSBU). The treatment plant is located at Bells Island. Wakefield, Brightwater, Hope, Richmond and Mapua/Ruby Bay dispose of their wastewater to this plant that also treats a significant part of Nelson. Tasman District Council has representatives on the NRSBU Board, but is not involved in the management and operation of the treatment plant.

Council operates, maintains and improves the infrastructure assets relating to wastewater on behalf of the ratepayers and strives to meet the level of service they require to enhance the community development and improve the environmental and recreational assets relating to Tasman District.

Works Infrastructure Ltd carries out day-to-day operations, inspection and maintenance of the wastewater systems. MWH NZ Ltd, Council's Professional Services Consultant administers this maintenance contract.

Why we do it

The provision of wastewater management services is considered to be a core function of local government and is something that the Council has always done historically. The service provides many public benefits and it is considered necessary and beneficial to the community that the Council undertakes the planning, implementation and maintenance of wastewater services in the District.

Our goal

Council aims to provide cost-effective and sustainable wastewater systems to the District communities in a manner that meets environmental standards and the agreed levels of service.

Level of service

Council wastewater AMP in alignment with Council's vision and forward plans.

The community will have sufficient opportunity to provide input on strategic plans for wastewater.

Council will operate all wastewater supply activities in a sustainable manner in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consent.

To provide the reticulation necessary for every rateable property inside urban drainage areas to connect to the wastewater system.

Council manages the wastewater services to a level that satisfies the community.

All customers will be treated in a fair, consistent and respectful way.

All treatment plants and discharges into the environment properly consented and complying with consent conditions.

Adequate facilities are in place to avoid service faults.

Major projects

Activity/project	\$ 2008/2009
Treatment Plant Upgrades: Takaka	1,704,440
Reticulation Upgrades and Renewals:	
Takaka	105,678
Motueka	403,902
Richmond - D'Arcy Street	528,390
Richmond - Pumping station	1,400,000
Richmond - Other	490,346
Mapua	1,606,305
Pohara/Tata Beach	2,007,882
Collingwood	1,020,600
Richmond land acquisition for designated area	\$1,005,600

How we measure progress

- Public outreach for community involvement has occurred.
- Council's Wastewater Activity Management Plan, Water and Sanitary Services Assessment and LTCCP is available to the public in Council libraries and service centres.
- The level of overflows into the environment from wastewater pumping stations and treatment facilities will be kept to below a sustainable level.
- Record any properties that are unable to connect to the wastewater systems by gravity.
- All discharges consented.
- 50% of pump stations have telemetry to allow automatic communication of failures.

Variations to the wastewater capital budget are:

Treatment plant upgrade - Takaka

This project, at \$1,704,440, originally signalled to be undertaken in Year 1 (and then Year 2) of the LTCCP will now be undertaken in Year 3. Negotiations with affected parties to obtain resource consents have commenced and the project will be undertaken in the 2008/2009 year.

Richmond

Due to growth, additional land for a designated area will be acquired in the Richmond area totalling \$1,005,600. Funding for this will be by way of development contributions.

Richmond Pumping station

This project at \$879,968, was originally signalled to be undertaken in Year 2 of the LTCCP. Due to growth and additional work to be undertaken, the budget for this project has been increased to \$1,400,000. This project is funded by way of development contributions and loans.

Collingwood-Reticulation Upgrade

The budget of \$1,020,600 includes a project totalling \$499,608 which was originally signalled to be undertaken in Year 2 of the LTCCP and which was deferred to Year 3. This project is funded by a mixture of loan and development contributions.

Variation to the wastewater income budget

Development contributions

While development contributions growth revenue has been lower than expected, growth forecasts will be met over the term of the LTCCP.

Income from this source has been downgraded from an original \$1,449,635 to \$949,635. The reduced revenue has been offset by an increase in loan funding. This loan funding will be repaid by the future receipt of development contributions.

Wastewater	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Maintenance	4,984,632	5,161,607	5,386,890
Loan Interest	1,072,187	1,586,709	1,712,071
Depreciation	1,271,685	1,405,467	1,174,488
TOTAL OPERATING COST	7,328,504	8,153,783	8,273,449
INCOME			
Fees & Recoveries	388,642	450,000	450,000
Development Contributions	500,000	1,449,635	949,635
Targeted Rate	6,019,929	6,792,583	6,735,928
TOTAL INCOME	6,908,571	8,692,218	8,135,563
NET COST OF SERVICE (SURPLUS)	419,933	(538,435)	137,886
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	419,933	(538,435)	137,886
Capital	9,010,009	5,743,414	10,423,062
Transfer to Reserves	-	41,341	-
Loan Principal	914,051	1,322,785	1,318,323
	10,343,993	6,569,105	11,879,271
SOURCE OF FUNDS			
Restricted Reserves Applied	294,123	-	353,546
Sundry Income	343,542	359,421	348,728
Loans Raised	8,434,643	4,804,217	10,002,509
	9,072,308	5,163,638	10,704,783
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	1,271,685	1,405,467	1,174,488
	10,343,993	6,569,105	11,879,271

Stormwater

What we do

Council's activities encompass the provision of stormwater collection, reticulation and discharge systems for Tasman District. The assets used to provide this service include drainage channels, piped reticulation networks, tide gates, inlet structures and discharge structures.

The Council manages its stormwater activities under 16 Urban Drainage Areas (UDAs) and one General District Area (GDA). The UDAs include Richmond, Brightwater, Wakefield, Mapua/Ruby Bay, Motueka, Murchison, Takaka, Collingwood, Kaiteriteri, St Arnaud, Tapawera, Tasman, Paton Rock, Ligar Bay, Tata Beach and Pohara. The rest of the District falls under the GDA.

Council adopts a holistic "systems" approach to stormwater beginning with the rainfall and ending with a discharge into receiving water. The hydrological processes in between include catchment runoff from natural ground and urban areas, infiltration to groundwater, flow in pipes from drainage channels and flow over land when pipes or channels overflow. Council recognises it must manage all of these aspects of the stormwater system.

The stormwater management system adopted by Council recognises the high value of natural drainage systems, while dealing with the problems created by the changes in land use, which has prompted the need for us to intervene in the natural drainage systems to protect ourselves from flooding.

The main contractor appointed to operate and maintain the stormwater infrastructure on behalf of Council is currently Works Infrastructure Limited.

Why we do it

The Council has no statutory obligation to provide for private stormwater runoff, just as it has no obligation to provide protection against wind or other natural events. However, Council does have a duty of care to ensure that any runoff from its own properties is remedied or mitigated.

Because most of its property is in the form of impermeable roads in developed areas, this generally means that some level of reticulation system is constructed. The presence of this system then becomes the logical network for private stormwater disposal.

Our goal

We aim to achieve an acceptable level of flood protection in each UDA and the remaining General District stormwater areas.

Our levels of service

Council stormwater AMP in alignment with Council's vision and forward plans.

The community will have sufficient opportunity to provide input on strategic plans for stormwater. The community is involved in decision making on development of new UDAs or the extension of existing UDAs.

Council will operate all stormwater activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their respective resource consents.

Where significant investment is needed outside Urban Drainage Areas, Council will consult with the community on the development of an Urban Drainage Area or alternative mechanism to secure funding. Council manages the stormwater services to a level that satisfies the community.

All customers will be treated in a fair, consistent and respectful way.

Reticulation systems to prevent surface ponding/ flooding of private property in all storms up to and including the 1 in 5 year event.

Systems are maintained such that the hydraulic capacity is retained for the life of the assets.

How we measure progress

- Council Stormwater AMP adequately forecasts growth and includes plans to provide infrastructure to adequately service new development areas.
- A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.
- Special consultative procedures are followed to support decision making on new or extended UDAs.
- No abatement notices for breaches of resource consents.
- Where a community or Council identifies such a need, Council will consult on the need for a UDA.
- Survey shows 80% of customers are satisfied with the stormwater service they receive.
- Survey shows 65% of customers are satisfied with the customer service provided in their dealings with the Council.
- Hydraulic analysis, catchment modelling, flood inspection and catchment planning investigations show that the system can drain a 1 in 5 year event without surface flooding.
- Operative risk management in place and planned mitigation measures completed.

Major projects

Activity	Affected Communities	\$ 2008/2009
Pipework improvements Bird Street / Elizabeth Street	Richmond	977,521
New channel from Poutama Street to Borcks Creek to divert stormwater away from the Gladstone Road system	Richmond	1,200,000
Diversion pipework and channel to relieve flooding in Hunt/Lowry Street	Richmond	314,392
Improvements to open drains	Motueka	107,200
Replacement of pipework in Cornwall Place and upsize pipe work crossing Abel Tasman Drive	Tata Beach	73,975
Stormwater improvements in Seaton Valley/Ruby Bay catchments	Mapua	219,810
Upgrade pipework in Kingsley Place	Richmond	250,034
Upgrade at Fairfax Street	Murchison	50,620
Improvements to pipework in Upper Gibbs Road	Collingwood	100,395

Stormwater	2007/2008 Budget \$	2008/2009 LTCCP \$	2008/2009 Budget \$
OPERATING COSTS			
Richmond	492,994	405,773	538,303
Motueka	107,961	240,849	245,095
Mapua/Ruby Bay	45,469	48,502	49,635
Brightwater	27,264	28,901	30,023
Wakefield	88,944	81,815	82,937
Takaka	27,580	29,301	30,419
Murchison	12,849	13,570	13,778
General District	126,835	135,023	136,222
Loan Interest	364,166	552,415	594,614
Depreciation	497,041	513,653	473,739
TOTAL OPERATING COST	1,791,103	2,049,802	2,194,765
INCOME			
Fees & Recoveries	5,100	5,202	5,202
Development Contributions	316,765	338,802	332,402
Targeted Rate	1,725,876	1,876,274	1,909,177
TOTAL INCOME	2,047,741	2,220,278	2,246,781
NET COST OF SERVICE (SURPLUS)	(256,638)	(170,476)	(52,016)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(256,638)	(170,476)	(52,016)
Capital	3,064,748	2,294,735	3,494,735
Loan Principal	426,846	508,326	506,655
Transfer to Reserves	63,681	29,110	-
	3,298,637	2,661,695	3,949,374
SOURCE OF FUNDS			
Restricted Reserves Applied	-	-	124,854
Sundry Income	117,645	123,082	119,421
Loans Raised	2,683,951	2,024,960	3,231,360
	2,801,596	2,148,042	3,475,635
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	497,041	513,653	473,739
	3,298,637	2,661,695	3,949,374

Variations to the Stormwater capital budget are as follows:

Poutama Drain/Borcks Creek

As a result of land access issues the above project which was scheduled for Year 1 of the LTCCP will be undertaken in Year 3 of the LTCCP. This project at a cost of \$1,200,000 is funded by a mixture of development contributions and loans.

Rivers

What we do

Tasman District Council maintains 285 kilometres of the region's rivers to a minimum standard in order to carry out its statutory roles to promote soil conservation and mitigate damage caused by floods. These rivers are classified and funded by a differential river rating system. The rivers are classified as either X, Y or Z.

The rivers are on private, Council and Crown (Department of Conservation, LINZ) lands. The associated river protection works such as stopbanks, rock and willows are owned, maintained and improved by Council.

Council involvement in rivers outside the classification scheme is limited to carrying out river and soil conservation works that have some definable community benefit. These are not Council-owned assets as the landowner takes over ownership and ongoing responsibility to maintain the asset. However, these are an integral part of the river control system and are addressed in Council's Activity Management Plan.

Maintenance contract obligations are currently undertaken by Sicon Limited (Richmond).

Why we do it

The provision of river management services is considered to be a core function of local government. Prior to 1989 they were managed under the Nelson Catchment Board. The service provides many public benefits such as a level of flood protection to dwellings in the flood plain for selected rivers, river management and river maintenance.

It is considered necessary and beneficial to the community that Council undertakes the planning, implementation and maintenance of these river services in the District in accordance with its respective legislative requirements and responsibilities.

Our goal

We aim to maintain river systems in a cost-effective manner in such a way that the communities and individual landowners are provided with protection and management systems to a level acceptable to that community, taking into account affordability.

Our levels of service

Where Council has development plans in place, there is a complementary river protection and flood mitigation plan in place where the need exists.

The community will have sufficient opportunity to provide input on strategic plans for river protection and flood mitigation programmes.

Council will operate all rivers activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.

To ensure that adverse effects of river maintenance works are avoided, mitigated or remedied to a level that achieves 100% compliance with resource consents.

Existing schemes are maintained in accordance with design levels of service as far as practicable.

Council manages the river maintenance programme to a level that satisfies the community.

Council will provide customer service 24 hours a day, 7 days a week.

Prevention of flooding to the level of service stated in the scheme design.

Systems are maintained so that the hydraulic capacity is retained in accordance with the design level of service.

How we measure progress

Major projects

Rivers Class	Scheme	\$ 2008/2009
CLASS X OPERATIONS		
CLASS X OPERATIONS	Lower Motueka 3000-14250m	168,000
CLASS X OPERATIONS	Riwaka	93,500
CLASS X OPERATIONS	Brooklyn	28,500
CLASS X OPERATIONS	Waimea 3500- 10500m	35,900

Rivers Class	Scheme	\$ 2008/2009
CLASS Y OPERATIONS		
CLASS Y OPERATIONS	Upper Moutere	89,800
CLASS Y OPERATIONS	Motupiko	67,600
CLASS Y OPERATIONS	Tadmor	52,800
CLASS Y OPERATIONS	Takaka	149,600
CLASS Y OPERATIONS	Moutere	53,900

- Investigations completed and plans prepared in a timely manner in accordance with need.
- Special consultative procedures are followed to support decision making on new or extended river management and flood control schemes.
- Contracts, Council documents and Council management practices reflect resource consents and appropriate best environmental practices.
- Monitoring of works as required by resource consents.
- Council prepares and administers an appropriate River Maintenance Contract to achieve the level of service.
- Council manages the river management rating funds within 10% of budget.
- Survey shows 85% of customers are satisfied with the customer service provided in their dealings with the Council.
- Hydraulic analysis, catchment modelling, flood inspection and catchment planning investigations show flood mitigation schemes perform in accordance with the design level of service.
- Operative risk management in place and planned mitigation measures completed.

Rivers	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
General District	1,577,968	1,743,518	1,753,881
Depreciation	27,264	26,907	25,741
TOTAL OPERATING COST	1,605,232	1,770,425	1,779,622
INCOME			
Fees & Recoveries	215,220	219,524	219,524
Targeted Rate	1,895,559	2,011,592	2,148,930
TOTAL INCOME	2,110,779	2,231,116	2,368,454
NET COST OF SERVICE (SURPLUS)	(505,547)	(460,691)	(588,832)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(505,547)	(460,691)	(588,832)
Capital	450,632	431,547	431,547
Transfer to Reserves	156,707	182,258	258,890
	101,792	153,114	101,605
SOURCE OF FUNDS			
Sundry Income	74,528	77,973	75,864
Restricted Reserves Applied	-	48,234	-
	74,528	126,207	75,864
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	27,264	26,907	25,741
	101,792	153,114	101,605

Water Supply

What we do

This activity comprises the provision of potable water to properties within 16 existing water supply areas in Tasman District. The Council's network is extensive and rapidly growing. At present the network comprises approximately 648 kilometres of pipeline, 37 pumping stations, 10,212 domestic connections and several reservoirs.

Tasman District Council owns, operates and maintains 10 Urban Water Supply Schemes, three rural Supply Schemes and three Community Schemes.

Council's Water Supply Schemes

Why we do it

Council ownership of water supply schemes and provision of water supply services is considered to be a core function of local government. The service is assessed as providing mainly public benefits. In terms of funding, local government has access to more favourable financing options.

The provision of potable and fire fighting water will improve, promote and protect the public health and assets within the District. By providing potable water, Council enables the desired level of growth within the District to occur in the planning and preferred locations.

Our goal

We aim to:

- ensure that adequate potable supplies of water are provided (by either private or public means) for all residential, commercial and industrial buildings (other than single buildings on a single property).
- ensure that adequate water supplies are available for fire fighting purposes; and

- encourage the sustainable use of the limited water resources for agricultural, horticultural, commercial, industrial and domestic purposes, and to discourage waste.

Our levels of service

Council's Water AMP in alignment with Council's vision and forward plans.

The community will have sufficient opportunity to provide input to strategic plans for water supply. Council will operate all water supply activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.

All properties inside Council Water Supply Areas can be connected to a water supply scheme.

Council manages the water supplies services to a level that satisfies the community.

All customers will be treated in a fair, consistent and respectful way.

Council will provide safe and pleasant tasting and looking water that meets the national industry standards and legislative requirements for supply of drinking water.

How we measure progress

- Council's Water AMP adequately forecasts growth and includes plans to provide infrastructure to satisfactorily service new development areas.
- A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.
- Council will operate all water supply activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.
- Number of water supply systems able to service new water supply connections. Target 100%.
- Survey shows 83% of customers are satisfied with the water supply service they receive.
- Survey shows 65% of customers are satisfied with the customer service provided in their dealings with the Council.
- Monthly testing confirms that water meets the DWSNZ 2000 standards.

Major projects

Activity	\$ 2008/2009
Richmond upgrade and renewal	267,612
Increase level of storage in various schemes	
Richmond	975,000
Redwood Valley	116,245
Construct elements of the Motueka Coastal Community water supply pipeline to add a source of supply (Motueka), serve the newly zoned CTA and improve water storage and delivery to the Mapua/Ruby Bay area	382,555
Wakefield Supply Improvements Investigate a new water supply, treatment plant, pump station and rising main in Wakefield. Water is proposed to be sourced from the groundwater aquifer.	862,333
Richmond water strategy - preliminary design	200,000
Lee Valley investigation	264,195
Murchison pipeline renewals	157,144

Variations to the water supply capital budget are:

Richmond

Due to anticipated growth demand, work will be undertaken in the Richmond area totalling \$975,000. Funding for this will be by development contribution.

Richmond Water Strategy

This project was not originally included in Council's LTCCP. It is now included and, in conjunction with Council's water modelling study, will determine the limits of present water reticulation. The amount of \$200,000 is funded from rates.

Water Supply	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Urban Water	2,423,036	2,509,772	2,817,970
Takaka	9,332	9,864	9,865
Motueka	126,995	136,581	136,658
88 Valley	45,863	49,460	49,472
Dovedale	114,311	113,333	113,345
Redwood Valley	98,440	102,601	102,613
Hamama	7,529	7,989	7,989
Pohara	23,611	24,308	24,311
Loan Interest	792,044	817,242	903,609
Depreciation	1,847,724	1,790,874	1,704,974
TOTAL OPERATING COST	5,488,885	5,562,024	5,870,806
INCOME			
Targeted Rate	3,840,776	4,107,049	4,054,218
Development Contributions	440,409	1,010,409	1,170,409
Fees & Recoveries	615,117	376,727	376,727
TOTAL INCOME	4,896,302	5,494,185	5,601,354
NET COST OF SERVICE (SURPLUS)	592,583	67,839	269,452
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	592,583	67,839	269,452
Capital	4,518,193	2,427,480	3,672,480
Transfer to Reserves	-	826,458	570,644
Loan Principal	577,706	650,437	696,250
	5,688,482	3,972,214	5,208,826
SOURCE OF FUNDS			
General Rates	91,000	91,000	91,000
Restricted Reserves Applied	27,539	22,707	-
Sundry Income	127,744	133,649	129,673
Loans Raised	3,594,475	1,933,984	3,283,179
	3,840,758	2,181,340	3,503,852
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	1,847,724	1,790,874	1,704,974
	5,688,482	3,972,214	5,208,826

Cultural Services

Activities

The Council activities within this group are:

- Libraries.
- Cultural Services and Community Grants (including History, Heritage and Culture).

Assets required by this group of activities

The assets required for this group of activities primarily include skilled staff, vehicles, office buildings, book collections, communication and information technology and partnerships with other organisations.

Cultural Services	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
Libraries	1,716,750	1,859,840	1,825,739
Cultural Services and Community Grants	490,548	396,988	448,123
TOTAL COSTS	2,207,298	2,256,828	2,273,862

Libraries

What we do

The role of Public Libraries is to provide quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure. Tasman District Council provides library services to all residents in the Tasman District through its District Library in Richmond and Branch Libraries in Motueka, Takaka, and Murchison. Council also has Link Libraries in Collingwood, Dovedale, Mapua, Tapawera and Wakefield.

Services currently provided by the Libraries include:

- Providing a full range of books, talking books, magazines and newspapers, local history information, electronic resources, reference and research books, music CDs, DVDs, public internet access and telephone directories.
- Reserve and inter-loan services.
- Children and young adult services including special collections at each library and programmes to support the development of reading skills and enjoyment of reading.
- Providing access to information and assistance with finding information.
- Providing self-service photocopiers.
- Providing display space for community notices.
- Providing Tasman District Council information and documents.
- Providing work spaces for customers in our libraries.
- Providing areas for relaxation and reading in our libraries.
- Providing a repository for the written history of the community.

Why we do it

Council is required by law and by community expectation to promote the wellbeing of the communities in the District. This involves developing an informed community whose members are literate and inspired.

Our goal

We aim to provide and support services that promote lifelong learning and the creative use of leisure.

Our level of service

We aim to expand on the current level of 56% of the community as active library members and provide a service that is able to meet their library needs.

We will continue to provide a full range of books, magazines, newspapers, and access to research material.

Connection to global information via online databases.

Provide access to a wide range of print and electronic resources and a reference and information service.

Increase the materials budget by 5% per annum until LIANZA Standards for New Zealand Public Libraries are met for collection size.

Increase capacity to deliver electronic information sources directly to customers, including regular review and upgrade of the library website.

Major projects

- Richmond library extension into area formerly occupied by Wrightson NMA Limited.

How we measure progress

The Libraries measure progress by:

- The number of items borrowed.
- The number of people entering the library buildings.
- The size of collections and increase in the number of items in the collection.
- The use made of value-added services such as the reference service, reservations and inter library services.

Libraries	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
District Operations	246,301	285,979	269,517
District Library	668,135	696,524	716,624
Motueka Library	373,140	389,318	400,843
Takaka Library	231,860	266,217	274,136
Murchison Library	6,054	6,332	6,624
Link Libraries	1,984	2,074	2,171
Tapawera Library	14,492	15,014	15,338
Depreciation	174,784	198,382	140,486
TOTAL OPERATING COST	1,716,750	1,859,840	1,825,739
INCOME			
Fees & Recoveries	260,339	268,942	272,180
TOTAL INCOME	260,339	268,942	272,180
NET COST OF SERVICE (SURPLUS)	1,456,411	1,590,898	1,553,559
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	1,456,411	1,590,898	1,553,559
Capital	235,206	252,465	229,865
	1,691,617	1,843,363	1,783,424
SOURCE OF FUNDS			
Sundry Income	133,245	105,866	102,715
General Rates	1,383,588	1,539,115	1,540,223
	1,516,833	1,644,981	1,642,938
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	174,784	198,382	140,486
	1,691,617	1,843,363	1,783,424

Cultural Services and Community Grants

What we do

The role of this activity is strengthening communities by providing the resources for community initiatives and community organisations through:

- **Grants:** Council involvement in this activity is to provide resources to enable community groups to achieve their objectives. Grants include School Swimming Pool Subsidy (\$52,839), Community Grants (\$174,369), Tasman \$200 Ships (\$3,170), Mature Person Scholarships (\$5,284), Creative Communities (\$31,703) on behalf of Creative NZ and the SPARC Rural Travel Fund (\$11,843) on behalf of SPARC.
- The community is invited to apply for grants. Applications are available from Council offices, libraries and via the website. A special Council committee considers applications.
- **The Suter Te Aratoi o Whakatu:** Council will provide an operational grant of \$73,975 for the 2008/2009 financial year.
- **Other Funding:** Council provides funding support for Summer Festival and Events. Council works in partnership with a number of community groups to enable activities across the District.

Why we do it

Council is required by law and community expectation to promote the wellbeing of the communities in its District. This requires community growth and participation. Community organisations are often staffed by volunteers, but provide a key service throughout the region. These services require support to remain sustainable.

Our goal

Our aim is to support quality cultural and community services that enable participation in suitable, relevant and enjoyable activities and environments.

Our level of service

We maintain and support a range of community development and cultural services that meet the varied needs of the community.

Major projects

- We will continue to provide community assistance where there is an identified community need.

How we measure progress

- We measure progress by the levels of resident and visitor satisfaction with Tasman District's art, culture, and recreation experiences.
- The numbers of applications received from individuals and organisations for funding rounds.

Cultural Services & Community Grants	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Council Grants	352,608	256,026	302,155
Sport & Recreation NZ Grants	30,000	30,000	30,000
Creative New Zealand Grants	30,840	31,703	31,703
Community Sport Fund Grants	5,140	5,284	5,493
The Suter Te Aratoi o Whakatu	71,960	73,975	73,975
Loan Interest	-	-	4,797
TOTAL OPERATING COST	490,548	396,988	448,123
INCOME			
Sport & Recreation NZ	30,000	30,000	30,000
Fees & Recoveries	42,631	44,084	44,084
TOTAL INCOME	72,631	74,084	74,084
NET COST OF SERVICE (SURPLUS)	417,917	322,904	374,039
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	417,917	322,904	374,039
Advance given	120,000	-	120,000
Loan Principal	-	-	3,000
	537,917	322,904	497,039
SOURCE OF FUNDS			
General Rates	386,759	298,148	353,019
Loans Raised	120,000	-	120,000
Sundry Income	31,158	24,756	24,020
	537,917	322,904	497,039

Variation to Cultural Services and Community Grants advance given

Friends of Motueka Hospital Trust

During the 2007/2008 Annual Plan round Council agreed to advance \$120,000 per annum for five years to the Friends of Motueka Hospital Trust. This advance is at no cost to Council.

History, Heritage and Culture

What we do

Council has 50% ownership, with Nelson City Council, of the regional museum, Nelson Provincial Museum Pupuri Taonga o Te Tai Ao, which is administered by the Tasman Bays Heritage Trust. Council also provides support to a number of smaller district museums, located in Murchison, Motueka and Golden Bay.

Our museums provide opportunities for educational programmes for the school children of the district, both through the regional museum and the district museums.

Heritage issues are also addressed through various provisions of the Tasman Resource Management Plan.

Council will provide operational funding to Tasman Bays Heritage Trust of \$719,700 during the 2008/2009 financial year. This includes additional funding of \$88,500 in the 2008/2009 year for the depreciation of the Tasman Bays Heritage Trust's short-life assets.

How we do it

Regional exhibition space is located in central Nelson and the region's collections are housed at Isel Park, Stoke. As part-owner of these facilities Council provides significant funding support to the Tasman Bays Heritage Trust. Council provides annual funding support to a number of district museums as well as providing modest support for special-interest facilities.

Educational services are provided by the Nelson Provincial Museum, through a contract with the Ministry of Education. District museums also accommodate a number of class visits and exhibitions.

Why we do it

Council is required by law and community expectations to promote the wellbeing of the communities in the district. This includes ensuring that history is documented and that heritage services are developed. Our district is rich in heritage, both Maori and Pakeha. Our museums provide the opportunity to celebrate and acknowledge this shared past. The storage and display of our collections enables residents and visitors to appreciate and understand the story of our region. Our collections provide tangible ways in which to do this and the conservation and appropriate storage of these collections is of primary importance. Council also believes it is important to make the history of the district available to residents and that our District's museums are 'must see' attractions for our many visitors.

Our goal

Our aim is to ensure the ongoing care and display of our heritage collections and to ensure the viability and vibrancy of the heritage sector of the district. The aim is to develop, organise and make collections available to the public for research and information.

Our levels of service

We aim to have adequate storage conditions for our regional and district collections.

We aim to encourage the provision of exhibitions which reflect the heritage and stories of our district.

We aim to provide ongoing support for our district museums through professional services from the Nelson Provincial Museum and to encourage our museums to achieve the New Zealand Museum Standards.

We aim to continue the educational role of our museums through supporting the continued provision of class time in museums.

How we measure progress

- Our collections are conserved and stored appropriately.
- Our exhibitions continue to attract residents and visitors in satisfactory numbers
- Our research and archive services continue to provide information and services at a high standard.
- Our educational services continue to provide classroom experience of the highest standard.

Recreation and Leisure

Activities

The Council activities within this group are:

- Community Recreation.
- Camping Grounds.
- Parks and Reserves.

Community trends

The key community trends likely to impact on the long-term provision of recreational services are:

- The unemployment rate in Tasman District is 2.5% compared with 5.1% for all of New Zealand (2006 census).
- The population is becoming more sophisticated and cosmopolitan.
- There are changing lifestyles among different generations.
- Increasing public awareness of environmental issues will produce a greater demand to protect sensitive areas, upgrade damaged ones and preserve areas of open space.
- An increasingly sedentary lifestyle, particularly among young people.
- An increasing concern with obesity and associated health problems, resulting in initiatives to promote more active lifestyles.

Impact of trends of parks and leisure

The impact of the trends above and results of background investigations indicate the following needs.

Demand for open space and reserves will continue to increase, requiring the:

- Provision of an extra five hectares of reserve land on average every year to provide 10 hectares per 1,000 residents.
- Acquisition and development of reserves for use as natural areas.
- Development of walkways and cycle tracks to enhance the transport system and improve linkages between and within communities.
- Demand for sports grounds will continue during the next ten years, particularly to cater for the high growth areas of Richmond.
- Services need to be responsive to the recreational needs of elderly people, who will make up an increasing proportion of the population.

Assets required by this group of activities

The assets required for this group of activities primarily include skilled staff, vehicles, buildings, facilities and open space, communication and information technologies and partnerships with other organisations.

Recreation & Leisure	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
Community Recreation	486,174	533,968	539,676
Camping Grounds	342,474	318,598	406,442
Parks and Reserves	6,442,917	5,644,600	6,117,934
TOTAL COSTS	7,271,565	6,497,166	7,064,052

Community Recreation

What we do

The role of community recreation is the provision and promotion of recreational opportunities that meet and enhance the recreational and cultural needs and aspirations of present and future communities in Tasman District. The activity includes:

- Arts, Culture and Heritage initiatives to increase opportunities to appreciate, participate and support arts and cultural activities.
- Events to enable the community to be engaged and to celebrate and reflect the identity and diversity of the region as well as to attract visitors and support economic wellbeing.
- Promotions to increase development and awareness of recreation and social opportunities.
- Recreation Programmes to provide and support opportunities for public involvement and integration of programmes provided by a wide range of community organisations including community, cultural and youth groups.
- Community Development via funding provision and advice.
- Partnerships with community, business and government agencies to develop and support projects and facilities.

Why we do it

Council is required by community expectation and the Local Government Act 2002 to promote the wellbeing of the communities in the District. Active and involved communities are sustainable and healthy communities. Recreation and leisure activities contribute to the region's prosperity and identity.

Our goal

Council's aim is to enhance the quality of life of the community by providing and supporting

quality recreational services which enable lifelong participation in suitable, relevant and enjoyable activities and environments.

Our level of service

Maintain an appropriate range of recreation and information services to meet the varied needs of the community.

Planning of promotion and provision of recreation opportunities will include those that can be easily built into daily life or where participation can be flexible.

Council's role is to ensure that this diversity is included and supported in events, arts and recreation opportunities. The arts are an identified asset across the District and need to be supported and promoted to flourish.

We ensure communities are aware of active transport opportunities (walking and cycling) via promotions, brochures and campaigns to increase safe uptake of active transport.

Social integration is supported via events, arts and culture, programmes and brochures. The aim is to ensure communities are aware of and able to participate in relevant enjoyable activities.

Council will continue to work and develop partnerships with community, government and non-government agencies to ensure programmes and events continue to enable the community to be engaged and represented.

Major projects

- A Nelson Tasman Arts Strategy is due for completion in October 2008.
- Council is promoting arts which are considered to be an important part of the District's identity to help maintain a national profile.
- Council is actively promoting Tasman lifestyle and recreation opportunities to create a positive identity for the region.

How we measure progress

- The percentage of residents expressing satisfaction with, and awareness of, Tasman District's recreational events and opportunities.
- The number of recreation programmes and events offered and estimates of attendance.
- The percentage of residents who believe that the quality and quantity of brochures/newsletters printed are good or very good.
- The numbers of applications received for grants.

Community Recreation	2007/2008 Budget \$	2008/2009 LTCCP \$	2008/2009 Budget \$
OPERATING COSTS			
Community Advisory Service	398,888	443,805	449,513
Boredom Busters	26,728	28,005	28,005
School Swimming Pool Subsidies	51,400	52,839	52,839
Walk Tasman Booklets	7,710	7,926	7,926
Depreciation	1,448	1,393	1,393
TOTAL OPERATING COST	486,174	533,968	539,676
INCOME			
Fees & Recoveries	38,760	39,535	39,535
TOTAL INCOME	38,760	39,535	39,535
NET COST OF SERVICE (SURPLUS)	447,414	494,433	500,141
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	447,414	494,433	500,141
SOURCE OF FUNDS			
General Rates	414,805	468,281	474,727
Sundry Income	31,161	24,759	24,021
	445,966	493,040	498,748
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	1,448	1,393	1,393
	447,414	494,433	500,141

Camping grounds

What we do

Council owns four camping grounds on Reserve land in Collingwood, Motueka, Pohara and Murchison.

These camping grounds assist in meeting the demand for camping at popular holiday destinations in Tasman District from both visitors and residents.

Eventually all the camping grounds will be operated on long-term commercial lease arrangements.

Pohara Beach Top 10 Holiday Park is located on Abel Tasman Drive, nine kilometres from Takaka.

Collingwood Beach Camp is located on the northern end of Collingwood township overlooking the Aorere River and Collingwood Haven.

Motueka Top 10 Holiday Park is an increasingly popular camping ground located in Fearon Street on the northern side of Motueka township.

The Riverview Motor Camp is located on Riverview Road in Murchison.

Why we do it

The camping grounds are located on reserve land at popular holiday destinations. They provide an opportunity for low cost holiday and tourist accommodation and deliver a range of benefits including:

- Providing unique recreation and holiday experiences.
- Providing facilities to cater for visitors to the District.
- Providing low cost access to riverside and coastal camping.

These reserves are owned by Council and have historically been used as camping grounds - a permitted activity under the Reserves Act 1977. Council recognises that operating camping grounds

is not core business and has endeavoured to enter into long-term lease arrangements to limit its involvement in the day-to-day running of these businesses.

Our goal

Our aim is to ensure that Council-owned camping grounds provide recreational opportunities for visitors and residents and that they continue to be commercially viable and provide good financial returns to Council.

Our levels of service

We aim to ensure our camping grounds are kept clean, tidy and appropriately serviced and operated.

We aim to provide affordable access for residents and visitors alike to coastal and riverside tourism accommodation.

Our camping grounds provide a safe environment for families to enjoy the District's beaches and rivers.

Our camping grounds are managed on environmentally sound principles and provide access to areas of natural beauty and environmental significance.

Major projects

- A new lease for Collingwood Beach Camp will be negotiated when the facilities upgrade is completed.
- Investigation of longer term leases for all camps.
- Pohara Beach Top 10 Holiday Park is to undertake a \$450,000 facility upgrade at a net cost to Council of \$300,000.
- Riverview Holiday Park is to undertake a \$150,000 facility upgrade.

How we measure progress

- Twice-yearly inspections (or a minimum of at least once a year) are carried out to ensure the lessees maintain the assets as defined in the lease agreements.

Camping Grounds	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Motueka Top 10 Holiday Park	24,042	24,879	25,300
Pohara Beach Top 10 Holiday Park	29,124	30,222	30,968
Collingwood Motor Camp	32,952	34,057	103,390
Riverview Holiday Park	22,725	23,487	23,779
General	26,040	24,785	25,905
Loan Interest	18,343	7,119	27,352
Depreciation	189,248	174,049	169,748
TOTAL OPERATING COST	342,474	318,598	406,442
INCOME			
Fees & Recoveries	538,416	427,397	649,589
TOTAL INCOME	538,416	427,397	649,589
NET COST OF SERVICE (SURPLUS)	(195,942)	(108,799)	(243,147)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(195,942)	(108,799)	(243,147)
Transfer to Parks & Reserves Account	173,400	187,272	237,272
Transfer to Reserves	-	38,799	25,549
Capital	471,960	63,407	630,000
Loan Principal	30,629	18,129	21,649
	480,047	198,808	671,323
SOURCE OF FUNDS			
Sundry Income	23,666	24,759	24,023
Loans Raised	250,000	-	450,000
Restricted Reserves Applied	17,133	-	27,552
	290,799	24,759	501,575
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	189,248	174,049	169,748
	480,047	198,808	671,323

Variations to the Camping Grounds Capital budget are:

Riverview Holiday Park

This project was not originally included in Council's LTCCP. It involves a facilities upgrade of \$150,000 which will be funded by loan.

Pohara Beach Top 10 Holiday Park

This project was not originally included in Council's LTCCP. It involves a facilities upgrade of \$450,000 at a net cost to Council of \$300,000. Council's share will be loan funded.

Parks and Reserves

What we do

Tasman District Council manages a range of parks, reserves, open spaces and recreational facilities for and on behalf of the community. Easily accessible parks and open spaces provide active recreation, play and social opportunities for both residents and visitors. Council's activities in this area aim to assist in the development of healthy, active, functioning communities.

Parks and reserves includes the provision of:

- Cemeteries.
- Public conveniences.
- Urban open spaces and amenity reserves.
- Formal parks and gardens.
- Trees, plots and verges.
- Sports grounds.
- Rabbit Island.
- Rural recreation and esplanade reserves.
- Walkway Reserves.
- Scenic and special interest parks.
- Public halls.
- Special purpose committees.

Why we do it

Council is required by law and community expectation to manage the use, development and protection of land and natural resources in a way that protects environmental standards and promotes community wellbeing.

Council recognises it plays a key role in creating the environment in which communities can prosper and enjoy improved health and wellbeing. The provision of open spaces and recreational facilities influences the way in which people can take part in the life of the community and makes the choice for people to be active more convenient, easy, safe and enjoyable.

Our goal

We aim to provide parks, reserves and recreational facilities that promote the physical, mental, environmental and social wellbeing of communities in Tasman District.

Cemeteries

What we do

A total of 12 cemeteries are provided across the District in the following locations:

- Richmond Cemetery.
- Bainham Cemetery, Collingwood.
- Collingwood Cemetery.
- Fletts Road Cemetery, Lower Moutere.
- Kotinga Cemetery.
- Motueka Cemetery.
- Murchison Cemetery.
- Rototai Cemetery, Takaka.
- Spring Grove Cemetery.
- Waimea West Cemetery, Brightwater.
- Marawera Cemetery, Tapawera.
- Foxhill Cemetery.

Most burial activity occurs at the main cemeteries located in Richmond, Motueka and Takaka.

Tasman District Council manages cemeteries throughout the District providing accessible and appropriate sites for burial.

All these cemeteries have a significant number of plots available and, at current burial rates, there is no demand for additional land within the next 20 years.

Longer term there is a requirement to provide for an alternative to the existing Richmond Cemetery.

Why we do it

Cemeteries are provided for the following reasons:

- Public health.
- Comply with the requirements of the Burial and Cremation Act 1964.
- Provide a location for bereavement within close proximity to the community.

Our goal

We aim to provide attractive, peaceful and respectful environments for the memorial and remembrance of the deceased.

Our levels of service

We provide quality cemeteries with well developed roads, parking and other infrastructure, together with attractively landscaped grounds. The cemeteries are operated directly by Tasman District Council staff under the control of the Reserves Manager.

Bookings, record keeping and other administration tasks are undertaken by administration staff at the Council service centres where the cemeteries are located.

The operation and administration of the cemetery and burial procedures is controlled by the Council's Cemetery Standard Operating Procedures 2006 (yet to be adopted).

The maintenance of the cemeteries and operation of burial services is carried out under contract as part of the main Reserves Maintenance contract.

Major projects

- Produce a policy document for cemeteries and develop a cemetery strategy.
- Cemeteries continue to be operated by Tasman District Council staff under the control of the Reserves Manager. The maintenance of cemeteries and operation of burial services is carried out under contract as part of the main Reserves Maintenance Contract.

How we measure progress

- Council's knowledge of customer expectations and preferences is based on feedback from consultations and customer satisfaction levels.

Public Conveniences

What we do

Council provides and maintains public conveniences throughout the District to meet community, traveller and tourist needs.

Currently there are public conveniences provided at seven locations in Richmond, 15 locations in Moutere/Waimea, 14 locations in Motueka, six locations in Lakes/Murchison, and 15 locations in Golden Bay. The toilets are a mix of septic tank, sewerage system and long drops. A comprehensive list of locations is contained in Council's Handbook to Paradise.

The provision of public conveniences has been divided into three categories in the Sanitary Services Assessment 2005. These are:

- Toilet facilities in townships, predominantly to serve local shoppers.
- Toilet facilities in parks and reserves, predominantly to serve local users of the sport and recreational facilities.
- Toilet facilities on main tourist routes or at tourist attractions, predominantly to serve tourist groups.

Existing toilets appear to be meeting current demand.

No detailed assessment of building quality has been completed, however the quality of toilets is generally considered to be adequate.

Why we do it

Public conveniences are provided for the following reasons:

- To comply with the Health Act 1956 to provide sanitary conveniences for use of the public.
- For the convenience of users of parks and reserves.
- For the convenience of visitors to shopping business areas.
- For the convenience of the travelling public.
- To support tourist operations.

Public conveniences provide only limited commercial opportunity to the private sector therefore provision by local government, as a public good, is required.

The toilets are generally considered adequate for their location and purpose.

Our goal

We aim to provide clean and convenient public toilet facilities to meet community, traveller and tourist needs.

Our levels of service

Council's strategy is to:

- Provide toilet facilities only where a real need can be demonstrated.
- Locate toilets strategically to give adequate coverage without undue overlap.
- Consider non-asset solutions, such as portable toilets by others to meet peak demand.
- Minimise the risk of vandalism.

Major projects

- New toilet facilities are planned for Saxton Field (Avery Sportsfield).
- An upgrade of public toilets at Sportspark Motueka is planned.
- Upgrade of toilet disposal fields at Rabbit Island is required to meet the increased numbers using the Island.
- Pohara Hall – provide a fully accessible toilet within the hall.

How we measure progress

- Although there has been no formal survey on the condition of public toilet assets, Council is planning to prepare a 10-year building maintenance plan.
- Progress is measured by the level of ratepayer satisfaction, site inspections and response times to complaints with a target of 75% satisfaction.

Reserves, Parks and Gardens

What we do

Council provides and manages parks, reserves and gardens around the District for community use. These provide open spaces and recreational areas that promote outdoor activities, social interaction and active lifestyles, which contribute to overall community wellbeing. They include urban open spaces and amenity reserves, formal parks and gardens, rural recreation and esplanade reserves, and scenic and special interest parks.

Council currently manages parks, reserves and gardens in the Richmond area, Waimea/Moutere, Motueka, Lakes/Murchison and Golden Bay areas.

The reserve areas are grouped into the following categories. The asset database, planning work and financial information are based on these categories.

Scenic Reserves and Special Interest Sites – Areas of land provided to meet the open space and recreation needs throughout the District as well as the needs of visitors from neighbouring areas and tourists. These are often associated with a natural feature of some significance or are areas that have high recreational value.

Sports Grounds – Reserves that are primarily used for organised sport and events. They are also used for unstructured recreation activities and provide large areas of open green space.

Urban Open Space and Amenity Reserves – Reserves that range from small neighbourhood parks to larger areas that provide open space and amenity within the urban areas and townships. Typically used by local communities for casual recreation, play, relaxation, community activity, links to other areas or quiet open space.

Formal Parks and Gardens – Land that is developed and maintained to provide high quality amenity open spaces. They range from large parks to small garden beautification areas.

Rural Recreation and Esplanade Reserves – Open space that may provide for general amenity, conservation, preservation, access or casual recreation use. It is generally undeveloped with minimal facilities and low maintenance requirements.

Right of Way Reserves – A sub-category for asset inventory purposes is used for land where Council holds some form of access right but does not hold title to the land. These include esplanade strips and public right of way easements.

Trees – Provision and maintenance of trees on street berms and specimen trees within parks.

Asset Management – Provision of staff resources and other services to effectively manage the reserve assets and provide customer services.

Miscellaneous – Budget provision for a variety of miscellaneous activities and services that cover a range of reserve categories or are not directly related to reserve assets. These include street banners, Christmas decorations, ANZAC services, Arbor Day plantings, doggy-do dispensers, war memorial maintenance and security cameras.

A total of 39 playgrounds are provided. This equates to 3.52 playgrounds per 1,000 children under 15. This is consistent with the national average of 3.58.

Why we do it

Council provides parks, gardens and reserves to deliver a range of benefits to the community including:

- Open space within urban areas.
- Beautification and amenity enhancement.
- Opportunities for recreation and sport.
- Protection of ecologically important areas.
- Children's play.

These benefits assist in the enhancement of overall community wellbeing and health. Parks and open spaces also have the potential to attract a wide range of residents and visitors to an area.

Our goal

We aim to provide easy access to the natural resources of Tasman District for residents and visitors so they may enjoy the benefits offered.

Population growth is reasonably evenly spread over the main residential areas of the District.

The impact of this population growth and results of background investigations indicate the following needs.

Demand for open space and reserves will continue to increase, requiring the:

- Provision of an extra five hectares of land on average every year to provide 10 hectares per 1,000 residents.
- Acquisition and development of reserves for use as natural areas.
- Development of walkway and cycle tracks to enhance the transport system and improve linkages between and within communities.

Our levels of service

Council aims to protect specific natural landscapes and provide a range of recreation experiences appropriate to each particular park or reserve. Our focus is on the retention of the natural character including protection and enhancement of native vegetation or natural environment and the protection of natural ecosystems.

Council aims to provide open space to enhance and conserve the environment and provide waterway access and a range of casual recreation opportunities.

Major projects

- Council will continue to manage this activity in a sustainable manner giving regard to the demands of growth.
- Establish and protect native plants on reserves.
- Support Coast Care and revegetation projects.
- Continue to develop Washbourn Gardens.
- Decks Reserve – construct tea house.

How we measure progress

- At least 90% satisfaction with development and maintenance standards.
- Reserves provided within 500 metres or 10 minutes walk from home in urban areas.
- Average provision of 1.7 hectares per 1000 residents for urban centres of Richmond, Motueka and Takaka.
- Provide safe and robust items of park furniture and equipment.

Sports Grounds

What we do

Council provides and manages sports grounds around the District for community use. Sports ground reserves are primarily used for organised sports and events. They are also used for unstructured recreation activities and provide large areas of open green space.

Council currently manages the following sports grounds:

- **Richmond**
 - Ben Cooper Park
 - Hope Recreation Reserve
 - Jubilee Park
 - Saxton Field (in conjunction with Nelson City Council)
- **Waimea/Moutere**
 - Brightwater Recreation Reserve
 - Dovedale Recreation Reserve
 - Lord Rutherford Park
 - Mapua Recreation Reserve
 - Tasman Recreation Reserve
 - Moutere Hills Recreation Reserve and Sports Complex
 - Waimea West Recreation Reserve
 - Wakefield Recreation Reserve
- **Motueka**
 - Goodman Recreation Reserve
 - Lower Moutere Recreation Reserve
 - Memorial Park
 - Riwaka Memorial Reserve
 - Riwaka Sports Field
 - Sportspark Motueka
- **Lakes/Murchison**
 - Murchison Recreation Reserve
 - Tapawera Recreation Reserve
- **Golden Bay**
 - Golden Bay Recreation Park

Why we do it

The sports grounds and recreation reserves deliver a range of benefits to communities within Tasman District including providing opportunities for sport and recreation, encouraging active and healthy communities and providing communal places for social interaction.

There is limited scope for private sector investment in sports grounds, therefore, provision by local government is required as a public good.

Our goal

We aim to provide quality sports grounds and related facilities to the communities of Tasman District in order to promote active and healthy lifestyles.

Our levels of service

Council provides sports grounds and reserve land for recreation facilities that meet the needs of the major field-based sports and other recreation activities. We endeavour to ensure our sports grounds are ready for use when required.

Major projects

- Continue the development of Saxton Field with Nelson City Council.
- Upgrade the sprinkler system at Jubilee Park.
- Build a pavilion at Lord Rutherford Park to complement the changing facilities already there.
- Sportspark Motueka – Provide new carpark.
- Hope Recreation Reserve – provide three new tennis courts in conjunction with Hope Tennis Club.

How we measure progress

- We aim to have a minimum 90% satisfaction with the quality of sports ground turf surface. This will be measured through customer satisfaction surveys and an audit of contractors to confirm performance specifications are being achieved consistently.
- We aim to have all sports user groups express a high level of satisfaction with the amount of grounds facilities available for use. This will be measured by surveying sports user groups.

Public Halls and Community Buildings

What we do

Council provides buildings that assist in meeting the community demand for indoor meeting and recreation spaces. Our current list of Public Halls and Community Buildings includes 23 halls around the District. We provide multi-purpose halls in most small settlements throughout the District. This is a result of historic development and past community needs. In most cases the halls are well used, performing an important community function and are valued assets in the communities. Hall locations and their contact persons are listed in the Council publication Handbook to Paradise.

The quality of the public halls vary dependent on their age and past maintenance and improvement history. In most cases they are maintained to a good standard with the assistance of Hall Management Committees.

Why we do it

Public halls and community buildings are provided to deliver a range of benefits including:

- Meeting space for community organisations.
- Meeting space for community gatherings.
- Indoor space for community events.
- Indoor space for recreation and arts activities.

The benefits of community buildings are specifically or generally believed to enhance the community's health and wellbeing.

Our goal

We aim to provide buildings that assist in meeting the community demand for indoor meeting and recreation spaces.

Our levels of service

We aim to ensure our public halls and community buildings continue to meet community expectations now and into the future.

Our levels of service are:

- Buildings are maintained on a regular planned cycle to ensure life expectancy is maximised.
- Safety systems are regularly monitored and maintained.
- A range of buildings is provided that meet the needs of the community.

Major project

- A contract is in place for three buildings with Programme Maintenance to undertake a cyclic painting programme that includes annual external painting.
 - Pohara Hall – painting interior.
 - Lower Moutere Hall – painting interior.
 - Dovedale Hall – painting exterior.

How we measure progress

- A long-term building asset maintenance and management plan is in place and funded annually.
- Buildings comply with building code requirements and warrants of fitness kept up to date.
- At least 90% satisfaction with the provision of community buildings measured through community surveys.

Walkway Reserves

What we do

Walkway Reserves are principally provided for walkways and cycle tracks. They range from urban paths that provide linkages between destinations to longer tracks in rural areas designed for recreational walking and in some cases also cater for cycling.

Council currently provides and manages walkways and cycle tracks at the following locations:

- **Richmond**
 - Ben Cooper Park
 - Bill Wilkes Reserve
 - Dellside Reserve
 - Hunter Avenue Walkway
 - Jimmy Lee Walkway
 - Railway Reserve
 - Reservoir Creek Walkway
- **Waimea/Moutere**
 - Chaytor Reserve
 - Faulkner Bush
 - Langford Drive/Aranui Road Walk
 - Lord Rutherford Park
 - McKee Recreation Reserve
 - Pinehill Heights Walkway
 - Rabbit Island Recreation Reserve
 - Rough Island Recreation Reserve
 - Railway Reserve (Brightwater and Wakefield)
 - Wakefield Recreation Reserve
- **Motueka**
 - Alex Ryder Memorial Reserve
 - Brooklyn Recreation Reserve
 - Goodman Pond Reserve
 - Greenwood Street Walkway
 - Motueka Quay
 - Staples Street
 - Trewavas Street Foreshore Reserve
 - York Park

- **Golden Bay**

- Cornwall Haven Reserve
- Cornwall Place Reserve
- Paton Rock Reserve
- Selwyn Street, Pohara
- Rototai Reserve
- Tata Beach Reserve

Why we do it

Council recognises that walking and cycling are an important component of the outdoor lifestyle many Tasman District residents enjoy and therefore the aim is to have safe and enjoyable walking and cycling opportunities.

Our goal

We aim to make Tasman District an enjoyable place to walk and cycle as a way to encourage more people to be active and healthy.

Our levels of service

Council provides walkways and tracks to give access to recreational walking and cycling opportunities consistent with the objectives of the Regional Cycling and Walking Strategy 2005.

Council aims to provide land that offers a high level of opportunity in urban areas for off-road walking and cycling and in rural areas where specific opportunities arise. Council will provide a network of walkways that create linkages between desirable destinations.

The development of walkways and cycle tracks around the District will provide alternative transport options.

Major project

- Upgrade and develop walkways throughout the District.
- Selwyn Street – continue with gravel path to Takaka Golf Course along beach front.
- Richmond Estuary Walkway – continue development of this walkway

How we measure progress

- We will undertake an audit of tracks every three years to assess compliance with the relevant standards.

Parks and Reserves	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Cemeteries	270,718	222,633	225,005
Public Conveniences	499,820	407,320	410,309
Urban Open Space & Amenity Reserves	692,365	703,356	710,210
Trees Plots and Verges	176,182	161,345	163,717
Formal Parks and Gardens	173,754	155,611	155,611
Special Interest Sites	97,216	80,337	80,337
Sports Grounds	485,502	417,295	420,575
Rabbit Island	314,126	224,138	226,011
Rural Recreation & Esplanade Reserves	252,017	272,052	278,543
Walkways	154,036	192,226	193,135
Miscellaneous	83,490	93,783	127,660
Asset Management	448,833	853,404	1,007,987
Special Purpose Committees	494,326	482,778	529,795
Loan Interest	211,846	190,099	223,976
Reserve Financial Contribution Maintenance Costs	1,341,720	405,231	728,537
Depreciation	746,966	782,992	636,526
TOTAL OPERATING COST	6,442,917	5,644,600	6,117,934
INCOME			
Reserve Financial Contributions	1,417,800	1,482,570	1,482,570
Fees & Recoveries	432,591	412,565	417,767
TOTAL INCOME	1,850,391	1,895,135	1,900,337
NET COST OF SERVICE (SURPLUS)	4,592,526	3,749,465	4,217,597
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	4,592,526	3,749,465	4,217,597
Capital	1,621,280	1,310,412	2,143,611
Loan Principal	207,861	188,261	118,985
	6,421,667	5,248,138	6,480,193
SOURCE OF FUNDS			
General Rates	3,387,948	3,557,341	3,773,078
Loans Raised	162,000	-	-
Restricted Reserves Applied	1,446,954	272,396	1,393,335
Allocation from Camping Grounds, Comm Housing & Forestry	338,263	355,432	405,432
Sundry Income	328,722	274,047	265,892
Advances Repaid	10,814	5,930	5,930
	5,674,701	4,465,146	5,843,667
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	746,966	782,992	636,526
	6,421,667	5,248,138	6,480,193

Community Support Services

Activities

The Council activities within this group are:

- Community Facilities.
- Emergency Management.
- Community Housing.
- Governance.

Assets required by this group of activities

The assets required for this group of activities primarily include skilled staff, emergency operating centres, radio equipment, centrally located land and buildings.

Community Support Services	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
Community Facilities	3,148,204	2,800,731	5,946,461
Emergency Management	194,348	218,592	219,712
Community Housing	638,980	609,613	624,306
Governance	3,791,193	3,791,058	3,942,444
TOTAL COSTS	7,772,725	7,419,994	10,732,923

Community Facilities

Council introduced the concept of a Community Facilities rate in the 2003/2004 financial year to provide a unique funding source for a wide range of community, recreational, sporting and cultural projects that were being proposed throughout the District, and for the benefit of residents of the District.

Completed projects that have been funded to date by the Community Facilities rate include the Rotoiti Community Hall, Moutere Hills Community Centre and Sports Complex, ASB Bank Aquatic Centre, completed stages of the Tasman Tennis Centre, the grandstand at Sportspark Motueka, a contribution towards the building of the Maruia Hall and contributions under an agreed funding formula for ongoing developments at Saxton Field.

What we do

The District Facility Rate and Regional Facilities Rate provide a funding source to meet the costs associated with a wide range of community facilities that have been proposed by Council.

Rating rules

The District Facilities Rate and Regional Facilities Rate are an annual charge levied uniformly on all rating units within Tasman District.

These Facilities Rates are operated as a closed account and managed by Council's Community Services Department.

Why we do it

The objective of these rating sources is to provide a fund to assist with the construction of those facilities that would not normally be included within the bounds of Council's general activities.

Our goal

The District Facilities Rate and Regional Facilities Rate are levied to meet part of the costs of capital funding for new, large, community, recreational, sporting or cultural District or Regional projects which have met the relevant criteria and which will provide benefit to the citizens of Tasman District.

Community Facilities	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Operational Expenses	1,910,651	1,079,161	4,660,675
Loan Interest	952,152	1,395,271	983,265
Depreciation	285,401	326,299	302,521
TOTAL OPERATING COST	3,148,204	2,800,731	5,946,461
INCOME			
Targeted Rate	1,832,836	2,392,959	2,235,910
Fees & Recoveries	600,000	-	-
TOTAL INCOME	2,432,836	2,392,959	2,235,910
NET COST OF SERVICE (SURPLUS)	715,368	407,772	3,710,551
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	715,368	407,772	3,710,551
Capital	2,400,000	2,377,755	810,000
Loan Principal	255,455	495,161	390,643
	3,370,823	3,280,688	4,911,194
SOURCE OF FUNDS			
Restricted Reserves Applied	247,422	342,985	235,673
Loans Raised	2,838,000	2,611,404	4,373,000
	3,085,422	2,954,389	4,608,673
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	285,401	326,299	302,521
	3,370,823	3,280,688	4,911,194

Variations to the Community Facilities Capital budget are:

Motueka Recreation Centre

This project was not originally included in Council's LTCCP. It involves a facilities upgrade of \$800,000 which will be funded by loan.

Murchison Sport, Recreation and Cultural Centre

An increase in the construction costs of the project has increased the budget for the project by \$225,245.

Variations to the Community Facilities Operational budget are:

Saxton Field

Council has budgeted \$1,860,000 towards its share of the development work being undertaken at Saxton Field in 2008/2009. The Saxton Field work had been signalled in the LTCCP but no budget had been included in Year 3 of the LTCCP as Council was unsure of the amount and timing of their commitments. This project will be loan funded.

Trafalgar Centre

Council has budgeted \$528,000 towards their share of the development work being undertaken at the Trafalgar Centre. The Trafalgar Centre work had been signalled in the LTCCP, but no budget had been included in Year 3 of the LTCCP as Council was unsure of the amount and timing of their commitment. The project will be loan funded.

Athletics Development, Saxton Field

Council has budgeted \$500,000 towards their share of this project in 2008/2009. This project was originally signalled in the LTCCP to commence in Year 2. The project will be loan funded.

District Facilities Rate Funded Projects

Proposed Projects

Murchison Sport Recreational and Cultural Centre

The centre is due for completion in August/September 2008 at an estimated cost of \$3.2 million (approximately \$600,000 of which is being raised locally).

The rating impact of the Council loan required for this project will see the sum of \$12.00 added to the District Facilities Rate from 1 July 2008.

Motueka Recreation Centre

An \$800,000 capital works programme is scheduled for 2008/2009 which will be funded by way of a loan. The rating impact for this is \$2.00 per rateable property from 1 July 2008, increasing to \$3.68 from 1 July 2009.

Regional Facilities Rate Funded Projects

Proposed Projects

Athletics Development

Athletics Nelson, Waimea Harrier Club and Tasman Tigers combined to make a funding application for the development of an all-weather athletics track at Saxton Field. The estimated project cost is \$1.6 million and the Regional Funding Forum has recommended that the Tasman District Council's contribution be \$0.5 million. This will be loan funded and will have an annual Regional Facilities Rate cost of \$2.30 per rateable property throughout the District. This would impact from 1 July 2008.

Saxton Field Land Development

In conjunction with Nelson City Council, Tasman District Council continues to contribute financially towards the development of Saxton Field. The development is programmed over a 10 year period. To date, Council has contributed the sum of \$2.3 million which has been loan funded. The rate cost associated with this project is \$9.68 per rateable property. This figure will increase successively over the next three years as further development is undertaken on the extended Saxton Field.

Theatre Royal Funding

The Nelson Historic Theatre Trust received funding from the Department of Internal Affairs Significant Community Based Project Fund and work has commenced.

Council has agreed to provide the sum of \$195,000. This one-off contribution will be loan funded and charged against the Regional Facilities Rate with an annual rate of \$0.90 per rateable property within Tasman District. This will impact from 1 July 2008.

All Sports Complex, Saxton Field

The (Joint Councils) Regional Facilities Committee has accepted an application from a number of sporting and recreational associations for an indoor stadium to be built on Saxton Field. This is scheduled for construction during 2008/2009. Council's identified contribution to this project is \$3.5 million. This will be loan funded. This will impact from 1 July 2008.

The Brook Waimarama Sanctuary

A pest-proof fence is to be erected around the 700 hectare sanctuary with the total project cost being approximately \$3,500,000. Council has agreed to provide the sum of \$275,000 over three years towards this. This will be loan funded and charged against the Regional Facilities Rate with an annual rate per rateable property within the District of \$0.42 for 2008/2009, \$0.84 for 2009/2010 and \$1.26 for 2010/2011. This will impact from 1 July 2008.

The Suter Te Aratoi o Whakatu

The Trustees for the Suter Te Aratoi o Whakatu have previously requested a one-off capital contribution of \$267,000 towards gallery enhancements. This contribution will be funded by loan and will have an annual Regional Facilities Rate cost of \$1.30 per rateable property. This could impact from 1 July 2009 should the project proceed within the next two years.

Motorsport Park

During 2005 a working party was formed to look at possible sites for a coordinated venue which would provide facilities for all types of motor sports. Various sites have been considered and the working party will be reporting back to Council in due course. At this stage it is difficult to determine the level of assistance that may be required from the Council, however a figure of \$0.6 million has been included in this document. This will be loan funded and will have an annual Regional Facilities Rate cost of \$2.80 per rateable property throughout the District. This would impact from 1 July 2009 at the earliest.

Trafalgar Centre Extension/Upgrade

This is a Nelson City Council project that involves the Tasman District Council because of the regional activities held at the centre. The share of costs apportioned on the regional use of the centre is \$530,000. This will be loan funded and will have an annual Regional Facilities rates cost of \$2.44 per rateable property from 1 July 2008.

Possible future projects

Rowing/Watersports

A proposal for a rowing/watersports venue is currently being investigated in the District. The potential cost and Council contribution will be considered as part of a future Annual Plan once further information is available.

The Golden Bay Performing Arts Centre

This project is currently on hold in Golden Bay but could become a future District facility project.

Motueka Swimming Pool

This project is currently on hold but could be considered as a future project.

Emergency Management

What we do

This activity involves the delivery of comprehensive emergency management by the Tasman District Council with the Nelson City Council as a joint standing committee under the Local Government Act and as the legally constituted Nelson Tasman Civil Defence Emergency Management Group (CDEMG) through:

- Implementation of the provisions of the Nelson Tasman Civil Defence Emergency Management Group Plan (the Plan); and
- The establishment of a jointly funded Emergency Management Office.

Why we do it

The Civil Defence Emergency Act 2002 dictates that both Councils provide individually and jointly for their emergency management responsibilities.

Our goal

We aim to build resilient communities within the Nelson Tasman area by encouraging communities to understand their hazards and risks, to enable them to provide for their own safety and well-being and developing a CDEM Group that enables the community to respond to and recover from emergency events in a timely and integrated manner.

Our levels of service

Delivery of comprehensive emergency management to the standard required by the Act and as set out in the current Plan and as per the stated goals and objectives.

Major project

- Implementation and annual review of plan.

How we measure progress

- Running regular group exercises to test the existing operational systems and management plan.
- Annual review of the Plan.
- Customer satisfaction with the service provided.

Emergency Management	2007/2008 Budget \$	2008/2009 LTCCP \$	2008/2009 Budget \$
OPERATING COSTS			
District Emergency Management	58,708	60,074	61,712
Joint Emergency Management	135,640	158,518	158,000
TOTAL OPERATING COST	194,348	218,592	219,712
INCOME			
Fees & Recoveries	1,020	1,040	1,040
TOTAL INCOME	1,020	1,040	1,040
NET COST OF SERVICE (SURPLUS)	193,328	217,552	218,672
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	193,328	217,552	218,672
Capital	62,000	-	-
	255,328	217,552	218,672
SOURCE OF FUNDS			
Sundry Income	10,387	8,253	8,008
General Rates	244,941	209,299	210,664
	255,328	217,552	218,672

Community Housing

What we do

This activity involves providing housing predominantly for the elderly and/or people with disabilities (subject to the Medical officer of Health supporting the need). Council owns 30 cottages in Richmond, seven cottages each in Brightwater and Wakefield, 45 cottages in Motueka and four cottages each in Takaka and Murchison.

Housing allocation is carried out as per the policy of the New Zealand Housing Corporation, that is, the person/s most in need at the time is allocated the cottage. This policy also sets income and asset limits and eligibility criteria. Council has developed a housing policy, and it has just been through its public consultation process. A final copy will be presented to Council for adoption early in the 2008/2009 financial year.

Why we do it

Prior to 1992 Government provided subsidies and low interest loans to local authorities to provide housing for the elderly. When these subsidies ceased Council resolved to continue with the provision of housing predominantly for elderly and/or disabled people. Issues include:

- Facilities and services.
- There is a need for retirement housing in areas like Mapua and Ruby Bay.
- The need for affordable housing is becoming increasingly acute as house prices continue to rise around the District.
- Families should be allowed to build granny flats on their properties to care for ageing parents.
- Have housing for the elderly and people with disabilities close to the urban centres.

Our goal

To provide an environment for elderly and disabled persons that is affordable, accessible and appropriate.

Our levels of service

Our levels of service are linked to the community outcomes as follows:

- We provide a service that helps to meet the needs of the elderly and people with disabilities who require housing. We will ensure re-tenanting of houses within four weeks.

Major projects

- Maintain service at a level of service to ensure rental charges cover costs (excluding depreciation).
- Maintain the housing stock at its current high standard.

How we measure progress

- Number of complaints from tenants.
- Number of requests for redecoration.

Community Housing	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
General	358,930	374,136	379,837
Loan Interest	45,269	26,573	35,565
Depreciation	234,781	208,904	208,904
TOTAL OPERATING COST	638,980	609,613	624,306
INCOME			
Fees & Recoveries	441,252	450,076	450,076
TOTAL INCOME	441,252	450,076	450,076
NET COST OF SERVICE (SURPLUS)	197,728	159,537	174,230
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	197,728	159,537	174,230
Capital	350,000	-	-
Transfer to Reserves	-	5,849	57,941
Transfer to Parks & Reserves Account	22,064	22,504	22,504
Loan Principal	81,271	59,730	37,440
	651,063	247,620	292,115
SOURCE OF FUNDS			
Sundry Income	37,007	38,716	37,560
Loans Raised	350,000	-	-
Restricted Reserves Applied	29,275	-	45,651
	416,282	38,716	83,211
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	234,781	208,904	208,904
	651,063	247,620	292,115

Governance

What we do

This activity involves running the electoral process to provide the District with a democratically elected Mayor, Council and Community Boards and the governance of the District by its elected representatives.

Council has approved the introduction of a targeted rate to cover the operating costs of the Golden Bay and Motueka Community Boards. This rate will take effect from 1 July 2008.

Electoral process

Tasman District is divided into five electoral wards – Golden Bay, Lakes/Murchison, Motueka, Moutere/Waimea and Richmond. Councillors are elected from within these wards. The Mayor is elected from the District at large.

The Local Electoral Act 2001 gives Council the ability to establish separate wards for Maori electors. Council currently does not have separate Maori wards. Council acknowledges the need to develop and maintain a positive working relationship with tangata whenua.

Friendly towns

Tasman District currently enjoys Friendly Town relationships with three cities, two in Japan and one in Holland.

Motueka has a Sister City relationship with Kiyosato, Japan and Richmond with Fujimi Machi, Japan. There are regular exchanges of students and adults between the towns.

A District-wide friendly town arrangement exists between Grootegast in Holland and Tasman District. Both parties are using this arrangement to encourage economic and cultural relations between our Districts.

Why we do it

Tasman District Council as a Unitary Authority has a wide range of functions and responsibilities under a number of statutes and associated regulations. These statutes define what we are required to do and in many cases, how we must carry out these duties and responsibilities.

Our goal

Our goal is to enable democratic local decision-making on behalf of our communities and to promote the social, economic, environmental and cultural wellbeing of Tasman District, in the present and in the future.

Our levels of service

This is dictated by the requirements of those statutes Council is required to administer and by the outcomes of public consultation processes. Council has established a Customer Services Department aimed at enhancing the service provided to Council's customers throughout the District.

How we measure progress

- To review the costs associated with this activity and ensure that these are aligned with the outcomes to the representation review together with Council's ongoing commitment to effective consultation with resident and ratepayer associations within the District.
- To provide funding to enable iwi consultation with Council on a wide range of statutory issues.
- To provide funding for economic development opportunities within Tasman District.
- To effectively manage any variations to this LTCCP document through the 2008/2009 draft Annual Plan consultation process.

Governance	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Council	2,730,965	2,748,130	2,768,381
Community Assistance	311,061	319,770	319,770
Elections	23,710	21,501	29,177
Statutory Compliance	204,187	183,642	216,540
Economic Development	41,120	42,271	120,000
Customer Services	466,007	458,062	478,062
Depreciation	14,143	17,682	10,514
TOTAL OPERATING COST	3,791,193	3,791,058	3,942,444
INCOME			
Targeted Rate	234,399	122,136	235,960
Fees & Recoveries	35,700	10,404	10,404
TOTAL INCOME	270,099	132,540	246,364
NET COST OF SERVICE (SURPLUS)	3,521,094	3,658,518	3,696,080
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	3,521,094	3,658,518	3,696,080
Transfer to Reserves	130,418	105,962	44,785
Capital	5,140	5,000	5,284
	3,656,652	3,769,480	3,746,149
SOURCE OF FUNDS			
General Rates	3,442,290	3,590,796	3,579,365
Restricted Reserves Applied	-	1,923	1,923
Sundry Income	200,219	159,079	154,347
	3,642,509	3,751,798	3,735,635
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	14,143	17,682	10,514
	3,656,652	3,769,480	3,746,149

Council Enterprises

Activities

The Council activities within this group are:

- Forestry.
- Property.

Assets required by this group of activities

The assets required for this group of activities primarily include forests, land, log markets, professional management, property and shares. Council property assets are detailed in Council's Property Asset Management Plan.

Council Enterprises	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
Forestry	1,404,880	1,639,783	1,714,391
Property	1,258,094	1,447,629	1,451,338
TOTAL COSTS	2,662,974	3,087,412	3,165,729

Forestry

What we do

This activity involves the management of approximately 2800 stocked hectares of commercial plantations. Council forests are managed by an external company, currently PF Olsen and Co. Ltd.

Why we do it

To provide a steady income stream to off-set rates and to provide recreational opportunities.

Our goal

Council aims to provide a commercial forestry operation that will contribute towards the enhancement of Council's recreational assets and maximise net returns on a sustainable basis to provide a contribution to rates.

Our levels of service

To continue a sustainable forestry programme in conjunction with Council's Forestry Management Plan.

Major projects

- Sustain the target of 21,000-30,000 tonnes per year annual harvest and subsequent replanting and tending.

How we measure progress

- An annual budget is set and regularly reviewed at Council's Enterprises Subcommittee meetings.

Forestry	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Rabbit Island	921,772	359,527	360,250
Borlase Forest	72,777	103,294	103,294
Tunnickliff Forest	7,759	7,984	7,984
Eves Valley	1,487	1,529	1,529
Howard Valley	171,805	42,083	42,083
Sherry River	29,913	72,962	72,962
Kingsland	9,560	855,801	923,500
General	189,807	196,603	202,789
TOTAL OPERATING COST	1,404,880	1,639,783	1,714,391
INCOME			
Fees & Recoveries	1,734,391	1,890,850	1,774,180
TOTAL INCOME	1,734,391	1,890,850	1,774,180
NET COST OF SERVICE (SURPLUS)	(329,511)	(251,067)	(59,789)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(329,511)	(251,067)	(59,789)
Transfer to Parks & Reserves Account	142,800	145,656	145,656
Contribution to General rates	200,000	-	-
	13,289	(105,411)	85,867
SOURCE OF FUNDS			
Restricted Reserves Applied	13,289	(105,411)	85,867
	13,289	(105,411)	85,867

Property

What we do

This activity encompasses the provision of property related services for the Council. This includes:

- The provision of facilities for Council's operational properties (libraries and administration offices), their management, maintenance and development.
- The acquisition and disposal of property for the Council other than property for reserve purposes acquired through land subdivision.
- The management, maintenance and development of the Council's commercial property portfolio.
- The provision of property services to other activities of the Council including lease and rental services, property valuation services, property advisory services and the provision and maintenance of a Council property register.
- Property associated with infrastructural assets.

Why we do it

The Council is the owner or custodian of a substantial property portfolio and has identified the need for quality property services and professional expertise within Council to meet its ongoing property requirements.

Our goal

We aim to provide quality and timely services for Council and Council operational facilities, which satisfy community needs and expectations.

Our levels of service

To render the most appropriate use and value of property on consideration of the requirements of Council and the public.

Major projects

- Internal extensions and renovations of Richmond District Library.
- Appoint designers/developers for the commercial and residential zoned land of the former contaminated land at Port Mapua.
- Complete the Property Asset Management Plan for Council properties.

How we measure progress

- Financial – through the Council's reporting and monitoring processes.
- Timeliness – by providing services within agreed time frames.

Property	2007/2008	2008/2009	2008/2009
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Operational Property	434,464	370,506	384,981
Commercial Property	346,017	418,600	423,423
Loan Interest	227,594	279,474	264,595
Depreciation	250,019	379,049	378,339
TOTAL OPERATING COST	1,258,094	1,447,629	1,451,338
INCOME			
Fees & Recoveries	804,855	687,118	606,301
TOTAL INCOME	804,855	687,118	606,301
NET COST OF SERVICE (SURPLUS)	453,239	760,511	845,037
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	453,239	760,511	845,037
Capital	751,100	885,581	1,080,157
Loan Principal	158,095	199,027	175,733
	1,362,434	1,845,119	2,100,927
SOURCE OF FUNDS			
Sundry Income	37,249	29,597	28,716
Restricted Reserves Applied	50,000	-	-
Loans Raised	575,680	855,992	1,040,568
General Rates	449,486	580,481	653,304
	1,112,415	1,466,070	1,722,588
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	250,019	379,049	378,339
	1,362,434	1,845,119	2,100,927

Variations to Property Capital Budget:

Motueka Service Centre

Council has reassessed the priorities for this project with the main priority being the alterations to the Customer Services area, instead of a complete building review.

Funding Impact Statement

Part 5

Funding Impact Statement 2008/2009

The Local Government (Rating) Act 2002 sets out the methods by which local authorities can rate and details criteria around the use of those rates. The Local Government Act 2002 sets out those processes and policies that must be applied in the establishment of rating systems including the provision of information to communities.

This Funding Impact Statement, which has been prepared in accordance with the requirements of the Local Government Act 2002, includes those revenue and funding mechanisms used, explanatory information supporting the use of those identified rates and culminates with a table detailing the revenue generated from the rates identified.

The rating policy of Tasman District Council is that where it is practical, identifiable beneficiaries of Council activities pay for the costs by targeted rates, direct charges or fees. The balance of Council activities are funded through the general rate which is levied on a mix of rates charged on a capital value basis, together with a Uniform Annual General Charge.

Rating Area Maps

Each of the targeted rates has a unique rating area within which rating units are levied prescribed annual charges. Copies of rating maps for each unique area are available for inspection at Council offices.

New Rates within this Funding Impact Statement

Council has introduced two new rates from 1 July 2008 – Golden Bay and Motueka Community Board Rates. These are both targeted rates levied over unique rating areas.

General Rate

Council sets a general rate based on the capital value of each rating unit in the District. This rate is set at different rates in the dollar of capital value. The categories of property and the rates (in cents per dollar of capital value) for 2008/2009 are:

Category	\$	\$
	2007/2008	2008/2009
Infrastructural Utilities	0.0000	0.0000
Land which is not an Infrastructural Utility	0.2231	0.2315

Uniform Annual General Charge

Council sets a Uniform Annual General Charge on each rating unit in the Tasman District. The rate (in dollars per rating unit) is \$220.00 (2007/2008 \$200.00).

Targeted Rates

1. Stormwater Rates

Council sets a targeted rate for the purposes of stormwater works. This rate is based on the capital value of each rating unit. The categories of property and the rates (in cents per dollar of capital value) for 2008/2009 are:

Category	\$ 2007/2008	\$ 2008/2009
a) Richmond/Hope Urban Drainage Area	0.0369	0.0408
b) Motueka Urban Drainage Area	0.0369	0.0408
c) Mapua/Ruby Bay Urban Drainage Area	0.0369	0.0408
d) Brightwater Urban Drainage Area	0.0369	0.0408
e) Wakefield Urban Drainage Area	0.0369	0.0408
f) Takaka Urban Drainage Area	0.0369	0.0408
g) Murchison Urban Drainage Area	0.0369	0.0408
h) Collingwood Urban Drainage Area	0.0369	0.0408
i) Kaiteriteri Urban Drainage Area	0.0369	0.0408
j) St Arnaud Urban Drainage Area	0.0369	0.0408
k) Tapawera Drainage Area	0.0369	0.0408
l) Tasman Drainage Area	0.0369	0.0408
m) Patons Rock Drainage Area	0.0369	0.0408
n) Ligar Bay Drainage Area	0.0369	0.0408
o) Tata Beach Drainage Area	0.0369	0.0408
p) Pohara Drainage Area	0.0369	0.0408
q) General District (Balance of the Tasman District not in areas a to p)	0.0032	0.0035
r) Infrastructural Utilities	0.0000	0.0000

2. Water Supply

2.1. Water Supply – metered connections

Council sets a targeted rate for the supply of water. This rate will be based on the volume of water supplied to all rating units with a metered connection. The categories of property and the rates (in cents per cubic metres supplied) for 2008/2009 are:

Category	\$ 2007/2008	\$ 2008/2009
All metered connections excluding the major industrial water users	90.1 cents	94.5 cents
Major Industrial water users	35.9 cents	37.9 cents

In addition, Council sets a targeted rate under Section 19 of the Local Government (Rating) Act 2002 for the supply of water. This rate will be based on where the land is situated and the provision of service and will be set in relation to all rating units with a metered connection excluding those in the Motueka Township and the major industrial water user. The rate for 2008/2009 is 33.75 cents per day (2007/2008 31 cents).

2.2. Water Supply – rural connections

Council sets a targeted rate for the supply of water. This rate will be based on the quantity of water supplied and will be set differentially based on the provision of service. The categories and rates (in dollars per unit of water supplied) for 2008/2009 are:

Category	\$ 2007/2008	\$ 2008/2009
Dovedale/Neudorf Rural Water Supply Area:		
First unit supplied	456.00	456.00
Second and subsequent units supplied	319.00	319.00
Redwood Valley Rural Water Supply Area	300.00	300.00
Eighty-Eight Valley Rural Water Supply Area	52.00	52.00
Low-flow restricted supply connections	117.00	117.00

Council sets a targeted rate for the supply of water to the Eighty-eight Valley Rural Water Supply Area. The rate is set in relation to all land to which the Eighty-eight Valley Water Supply is provided. The rate (in dollars per rating unit) for 2008/2009 is \$60.00 (2007/2008 \$60.00).

Council sets a targeted rate for the supply of water to all rating units with a connection to the Hamama Rural Water Supply. This rate is set in relation to all land to which the Hamama Rural Water Supply is provided. This rate is set to meet the operational costs. The rate for 2008/2009 is 0.0357 cents per dollar of land value (2007/2008 0.0357).

Council sets a targeted rate for the supply of water to all rating units with a connection to the Hamama Rural Water Supply. This rate is set in relation to all land to which the Hamama Rural Water Supply is provided. This rate is set to meet the capital costs of recent scheme enhancements. The rate (in dollars per rating unit) for 2008/2009 is \$150.00 (2007/2008 \$150.00).

2.3. Water Supply – maintenance and capital charge

Council sets a targeted rate for the purpose of meeting capital and/or maintenance expenditure on water supply works. This rate is set differentially based on where the land is situated. The categories and rates (in dollars per rating unit) for 2008/2009 are:

Category	\$ 2007/2008	\$ 2008/2009
Motueka Water Works Services Area	71.00	71.00
Takaka Fire Protection	88.00	88.00

2.4. Water Supply – capital charges

Council sets a targeted rate under Section 16 of the Local Government (Rating) Act 2002 for the purpose of meeting loan repayments for the capital cost of the Kaiteriteri-Stephens Bay Water Supply Scheme. This rate is set in relation to land situated within the Kaiteriteri-Stephens Bay Water Supply Area where the rating unit has not elected to make a lump sum contribution to the capital cost of the scheme. The rate (in dollars per separately used or inhabited part) for 2008/2009 is \$123.00 (2007/2008 \$123.00).

A targeted rate is set for the purpose of meeting loan repayments for the capital cost of the Collingwood Water Supply Scheme. This rate is set in relation to land situated within the Collingwood Water Supply Area where the rating unit has not elected to make a lump sum contribution to the capital cost of the scheme. The rate (in dollars per rating unit) for 2008/2009 is \$394.00 (2007/2008 \$394.00).

3. Wastewater

3.1. Wastewater – operation and maintenance charges

Council sets a targeted rate for the purpose of meeting the operating costs of the general wastewater account. This charge is based on the number of water closets or urinals connected either directly or through a private drain, to a public wastewater drain. In respect of rating units used primarily as a residence for one household, no more than one water closet will be liable for this charge. The rates (in dollars per water closet or urinal) for 2008/2009 are:

Category	\$ 2007/2008	\$ 2008/2009
First water closet or urinal	465.00	519.00
Second to tenth water closet or urinal	349.00	389.20
Eleventh and subsequent water closet or urinal	233.00	259.50

3.2. Wastewater – capital charges

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the wastewater schemes listed over. This rate is based on where the land is situated and set differentially based on each rating unit in each Urban Drainage Area which has not elected to make a lump sum contribution to the capital cost of the scheme. The rates (in dollars per rating unit) for 2008/2009 are:

Category	\$ 2007/2008	\$ 2008/2009
Mapua/Ruby Bay Urban Drainage Area	88.00	88.00
Murchison Urban Drainage Area	85.00	85.00
Port Motueka Urban Drainage Area	77.00	77.00
Collingwood Wastewater Scheme Area	187.00	187.00

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the Pohara and Pohara Stage Three Wastewater Schemes. This rate is based on the provision or availability of service and where the land is situated. The rate is set in relation to each rating unit in the Pohara Urban Drainage Area which has not elected to make a lump sum contribution to the capital cost of the scheme. The rates (in dollars per rating unit) for 2008/2009 are:

Category	\$ 2007/2008	\$ 2008/2009
Connected Rating Units		
Pohara	222.00	222.00
Pohara Stage Three	250.00	250.00
Serviceable Rating Units		
Pohara	111.00	111.00
Pohara Stage Three	125.00	125.00

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the Pohara and Pohara Stage Three Wastewater Schemes. This rate is based on the provision or availability of service and the use to which the land is put. The rate is set in relation to each rating unit in the Pohara Urban Drainage Area which has not elected to make a lump sum contribution to the capital cost of the scheme. Where the rating unit

is non-residential and connected a charge is made for the second and subsequent water closets or urinals. Residential rating units with more than one separately used or inhabited part are charged for the second and subsequent water closets or urinals but not for more than one water closet per part. The rates (in dollars per water closet or urinal) for 2008/2009 are:

Category	\$ 2007/2008	\$ 2008/2009
Non-residential Connected Rating Units (for second and subsequent W/Cs or urinals)		
Pohara	74.00	74.00
Pohara Stage Three	83.35	83.35
Residential Connected Rating Units with more than one separately used or inhabited part (for second and subsequent W/Cs or urinals)		
Pohara	74.00	74.00
Pohara Stage Three	83.35	83.35

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the St Arnaud Wastewater Scheme. This rate is based on the provision or availability of service and where the land is situated. The rate is set on each rating unit in the St Arnaud Urban Drainage Area, which has not elected to make a lump sum contribution to the capital cost of the scheme. The rate (in dollars per rating unit) for 2008/2009 is \$401.00 (2007/2008 \$401.00).

rating units with more than one separately used or inhabited part are charged for the second and subsequent water closets or urinals, but not for more than one water closet per part.

The rates (in dollars per water closet or urinal) for 2008/2009 are:

Where the rating unit is non-residential or is residential and has more than one separately used or inhabited part, a charge is made for the second and subsequent water closets or urinals. Residential

Category	\$ 2007/2008	\$ 2008/2009
Non-residential Rating Units (for second and subsequent W/Cs or urinals)	138.35	138.35
Residential Rating Units with more than one separately used or inhabited part (for second and subsequent W/Cs or urinals)	138.35	138.35

4. Regional River Works

Council sets a targeted rate for river works. This rate is based on the land value of each rating unit and is set differentially based on where the land is situated. The categories of land and the rates (in cents per dollar of land value) for 2008/2009 are:

Category	\$ 2007/2008	\$ 2008/2009
Classification X	0.1057	0.1119
Classification Y	0.1057	0.1119
Classification Z	0.0212	0.0222

5. Business Rates

5.1. Motueka Business Rate

Council sets a targeted rate for the purpose of promotion of the Motueka business area. This rate is based on the capital value of each rating unit and is set in relation to where the land is situated being the Motueka Business Rating Areas A and B. The rate (in cents per dollar of capital value) for 2008/2009 is Area A 0.0537 (2007/2008 0.0537) and Area B 0.0360 (2007/2008 0.0360).

5.2. Richmond Business Rate

Council sets a targeted rate for the purpose of promotion of the Richmond business area. This rate is based on the capital value of each rating unit and is set in relation to where the land is situated being the Richmond Business Rating Area. The rate (in cents per dollar of capital value) for 2008/2009 is 0.0545 (2007/2008 0.0529).

6. Ruby Bay Stop Bank Rate

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the Ruby Bay Stop Bank. This rate is based on where the land is situated and is set on each rating unit

in the Ruby Bay Stop Bank Rating Area which has not elected to make a lump sum contribution to the capital cost of the scheme. The rate (in dollars per rating unit) for 2008/2009 is \$1,049.00 (2007/2008 \$1,049.00).

7. Mapua Stop Bank Rate (Old Mill Walkway)

Council sets a targeted rate for the purpose of meeting loan repayments for the feasibility costs of the Mapua Stop Bank. This rate is based on where the land is situated and is set on each rating unit in the Mapua Stop Bank Rating Area. The rate (in dollars per rating unit) for 2008/2009 is \$63.26 (2007/2008 \$20.60).

8. District Facilities Rate

Council sets a targeted rate for the purpose of meeting part of the costs of capital funding for new, large, community, recreational, sporting or cultural District or regional projects which have met defined criteria, and will provide benefit to the residents of Tasman District. This rate is set in relation to all rateable units within Tasman District. The rate (in dollars per rating unit) for 2008/2009 is \$34.80 (2007/2008 \$21.00).

9. Regional Facilities Rate

Council sets a targeted rate for the purpose of meeting part of the costs of capital funding for new, large, community, recreational, sporting or cultural District or regional projects which have met defined criteria, and will provide benefit to the residents of Tasman District and Nelson City. This rate is set in relation to all rateable units within Tasman District. The rate (in dollars per rating unit) for 2008/2009 is \$42.37 (2007/2008 \$26.00).

10. Museums Facilities Rate

Council sets a targeted rate for the purpose of meeting part of the costs of capital funding for the Regional Museum and for the annual operations

of the Regional Museum and Council's District museums. This rate is set in relation to all rateable units within the Tasman District. The rate (in dollars per rating unit) for 2008/2009 is \$36.00 (2007/2008 \$31.40).

11. ASB Aquatic Centre Operational Rate

Council sets a targeted rate for the purpose of funding the operation and maintenance costs of the ASB Aquatic Centre. This rate is based on where the land is situated and is set on each rating unit in the ASB Aquatic Centre Rating Area. The rate (in dollars per rating unit) for 2008/2009 is \$26.00 (2007/2008 \$25.00).

12. Wai-iti Valley Community Dam Rate

Council sets a targeted rate for the purpose of funding the costs of the Wai-iti Valley Community Dam. This rate is based on where the land is situated and the provision of service provided and is set in relation to the number of hectares as authorised on all water permits granted under the Resource Management Act 1991. The rate (in dollars per hectares) for 2008/2009 is \$280.00 (2007/2008 \$280.00).

13. Fireblight Control Rate – Riwaka

Council sets a targeted rate for the purpose of funding the cost of the removal of hawthorn in the Riwaka area. This rate is based on where the land is situated and is set on each rating unit in the Fireblight Control Rating Area which is used to grow pipfruit. The rate (in dollars per rating unit) for 2008/2009 is \$500.00 (2007/2008 \$500.00).

14. Fireblight Control Rate – Waimea

Council sets a targeted rate for the purpose of funding the cost of the removal of hawthorn in the Waimea area. This rate is based on planted horticultural hectares within the defined rating

boundary at 31 January 2006. The rate (in dollars per planted hectare) for 2008/2009 is \$52.50 (2007/2008 \$52.50).

15. Refuse/Recycling Rate

Council sets a targeted rate for the purpose of funding kerbside recycling. This rate is based on where the land is situated and is set on each rating unit in the Refuse/Recycling Rating Area. The rate (in dollars per rating unit) for 2008/2009 is \$100.00 (2007/2008 \$100.00).

16. Hamama Road Sealing Rate

Council sets a targeted rate for the purpose of funding loan repayment costs for the sealing of Hamama Road. This rate is based on where the land is situated and is set on each rating unit in the Hamama Road Sealing Rating Area which has not elected to make a payment in advance to the capital cost of the scheme. The rate (in dollars per rating unit) for 2008/2009 is \$645.00 (2007/2008 \$645.00).

17. Rural Address Property Identification (RAPID) Numbering Rate

Council sets a targeted rate for the purpose of funding the cost of rural address property identification numbering. This rate is based on the provision of service and is set in relation to each rating unit which does not have a Council issued street number or any other form of rural address property identification numbering. This rate will be levied following the commencement of rural address property numbering. The rate (in dollars per rating unit) for 2008/2009 is \$30.00 (2007/2008 \$30.00).

18. Mapua Rehabilitation Rate

Council sets a rate for the purpose of meeting costs in respect of the Mapua Rehabilitation project. The rate (in dollars per rating unit) for 2008/2009 is \$12.00 (2007/2008 \$12.00).

19. Kaiteriteri Refuse Rate

Council sets a rate for the purpose of meeting costs in respect of the additional summer refuse collection service provided to the Kaiteriteri area. This rate is based on where the land is situated and is set on each rating unit in the Kaiteriteri Refuse Rating Area. The rate (in dollars per rating unit) for 2008/2009 is \$17.00 (2007/2008 \$41.00).

20. Waimea Water Augmentation (Lee Valley)

Council sets a rate for the purpose of meeting costs in respect of the Waimea water feasibility study. This rate is based on where the land is situated and is set on each rating unit in the Waimea Water Augmentation Rating Area. The rate (in dollars per rating unit) for 2008/2009 is \$25.00 (2007/2008 \$25.00).

21. Motueka Community Board Rate

Council sets a targeted rate for the purpose of funding the costs of the Motueka Community Board. The rate (in dollars per rating unit) for 2008/2009 is \$12.50 (2007/2008 Nil).

22. Golden Bay Community Board Rate

Council sets a targeted rate for the purpose of funding the costs of the Golden Bay Community Board. The rate (in dollars per rating unit) for 2008/2009 is \$19.23 (2007/2008 Nil).

Definitions

1. *Infrastructural Utility*

The Infrastructural Utility category includes rating units identified by the following valuation roll numbers:

9995100100	9995100200	9995100300	9995100400
9995100500	9995100900	9995101000	9995101400

2. *Major Industrial Water User*

The Major Industrial Water User category includes the property identified by the valuation roll number 1938098700.

3. *Unit*

A unit of water on the Dovedale and Redwood Valley Rural Water Supply Schemes is the equivalent of 2,000 litres of water a day. A unit of water on the Eighty-Eight Valley Rural Water Supply and the low flow restricted supplies is the equivalent of 1,000 litres of water per day.

4. *Pipfruit Use*

For the purposes of the Fireblight Control Rate properties used for pipfruit production are those properties where apples or pears are grown for commercial use. A map showing the properties identified as being used to grow pipfruit can be viewed at any Council office.

Assessment and invoicing

The above rates are to be rounded down to the nearest five cents where applicable, are inclusive of Goods and Services Tax and are to be due and payable to the Tasman District Council at the Council offices in four instalments.

Council invoices rates quarterly, with final dates for payment of each instalment being 31 August, 30 November, 28 February and 31 May. The 2008/2009 rates instalments become payable on the following dates:

Instalment 1	1 August 2008	Instalment 3	1 February 2009
Instalment 2	1 November 2008	Instalment 4	1 May 2009

Metered water rates are invoiced separately from other rates. Invoices for domestic users are issued six monthly and invoices for industrial users are issued monthly. All invoices are due for payment on the 20th of the month following the month in which the invoice is issued.

Penalties

Under section 57 and 58 of the Local Government (Rating) Act 2002 Council prescribes the following additional charges to be added to unpaid rates. A first additional charge of 10% of the amount of rate instalments remaining unpaid to be added on the following dates:

Instalment 1	1 September 2008	Instalment 3	1 March 2009
Instalment 2	1 December 2008	Instalment 4	1 June 2009

An additional charge of 5% will be added to rates that remain unpaid from previous years as at the date five working days after the date on which Council passes a resolution authorising penalties, and the additional charge will be added at six monthly intervals thereafter.

As an alternative to payment by the above four instalments, the total annual rates on any property may be paid in one lump sum by 30 November 2008 and any first instalment penalty already incurred is to be remitted. If not paid by 30 November 2008, the penalties relating to the four instalments as above will apply.

A penalty of 10% will be added to the amount of metered domestic water rates remaining unpaid on the day after the final date for payment as shown on the metered water invoice.

The above penalties will not be charged on a rating unit where Council has agreed to a programme for payment of rate arrears, or where a direct debit is in place.

Uneconomic balances

Council will not collect total annual rates (not including metered water rates) of \$10.00 or less as provided for under section 54 of the Local Government (Rating) Act 2002.

Early payment of rates

Section 55 of the Local Government (Rating) Act 2002 empowers Council to accept early payment of rates. Council will allow a discount of 4% of the total year's rates if payment of same is received on or before 31 August 2008.

Revenue Generated from Rates during 2008/2009	\$ GST Incl
General Rate:	
• Land which is not an Infrastructural Utility (excluding Uniform Annual General Charge)	23,554,706
• Infrastructural Utilities	-
• Uniform Annual General Charge	4,525,294
Total General Rate	28,080,000
Stormwater:	
• Richmond/Hope Drainage Area	895,051
• Motueka Urban Drainage Area	387,189
• Mapua/Ruby Bay Urban Drainage Area	176,092
• Brightwater Urban Drainage Area	88,643
• Wakefield Urban Drainage Area	77,902
• Takaka Urban Drainage Area	56,901
• Murchison Urban Drainage Area	17,454
• St Arnaud Urban Drainage Area	27,775
• Kaiteriteri Urban Drainage Area	141,650
• Collingwood Urban Drainage Area	25,714
• Tata Beach Drainage Area	28,080
• Ligar Bay Drainage Area	13,349
• Patons Rock Drainage Area	13,847
• Tasman Drainage Area	6,036
• Tapawera Drainage Area	10,297
• Balance of Tasman District not in above stormwater areas	181,844
• Infrastructural Utilities	-
Water Supply:	
• All metered connections excluding the major industrial water user	2,992,630
• Major industrial water user	454,800
• Low-flow restricted supply connections	138,411

Water Supply:	
• Dovedale/Neudorf Rural Water Supply	192,521
• Redwood Valley Rural Water Supply	146,102
• Eighty-Eight Valley Rural Water Supply	35,883
• Hamama Water Supply	16,515
• Hamama Water Supply Fixed Charge	3,780
• Motueka Urban Water Supply Rate	212,570
• Takaka Fire Protection Rate	43,031
• Kaiteriteri/Stephens Bay Water Supply Scheme Rate	22,263
• Collingwood Water Supply Rate	17,336
• Wai-iti Valley Community Dam	261,003
Wastewater operation and maintenance charges	7,499,863
Wastewater capital charges:	
• Mapua/Ruby Bay Urban Drainage Area	1,848
• Murchison Urban Drainage Area	2,635
• Port Motueka Urban Drainage Area	462
• Collingwood Wastewater Scheme Area	374
• Pohara Wastewater Scheme Area	29,402
• Pohara Stage Three Wastewater Scheme Area	9,250
• St Arnaud Wastewater Scheme Area	34,085
Regional River Works Rates:	
• Classification X & Y	1,208,773
• Classification Z	1,208,773
Motueka Business Rate	43,941
Richmond Business Rate	92,138
Ruby Bay Stop Bank Rate	11,582
Mapua Stop Bank Rate (Old Mill Walkway)	59,698
District Facilities Rate	715,945
Regional Facilities Rate	756,029
Museums Rate	739,783
ASB Bank Aquatic Centre Operational Rate	250,042
Fireblight Control Rate - Waimea	17,182
Fireblight Control Rate - Riwaka	35,893
Refuse/Recycling Rate	1,704,221
Motueka Community Board	65,100
Golden Bay Community Board	64,275
Hamama Road Sealing Rate	7,381
Mapua Rehabilitation Rate	267,470
Kaiteriteri Refuse Rate	7,412
Waimea Water Augmentation (Lee Valley)	24,150
Plus internal transfers	212,776
Total Targeted Rates	21,865,000

Statement of Accounting Policies

Part 6

For the year ended 30 June 2009

Reporting Entity

Tasman District Council (TDC) was formed in 1989 as a result of the Local Government Commission's Final Re-organisation Scheme. The resultant Tasman District Council is an amalgamation of the former Waimea County Council, Richmond Borough Council, Motueka Borough Council and Golden Bay County Council.

In 1992 Council assumed the responsibilities of the former Nelson Marlborough and West Coast Regional Councils within its boundaries to become a Unitary Authority.

Council's land area of jurisdiction covers 9,665 square kilometres with a population base of approximately 47,700 (2006 Census). Under our coastal jurisdiction, Council's area extends out to the 20 kilometres territorial waters boundary, covering 4,886 square kilometres.

Tasman District Council (TDC) is a unitary local authority governed by the Local Government Act 2002.

Statement of Prospective Financial Information

The financial information contained within this document is prospective financial information in terms of Financial Reporting Standard 42. The purpose for which it has been prepared is to enable the public to participate in the decision making processes as to the services to be provided by the Tasman District Council to the Tasman communities.

Basis of preparation

The financial statements of TDC have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, Section 98 and Part 3 of Schedule 10, which includes the requirement to comply with New Zealand generally accepted accounting practice (NZ GAAP).

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

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

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$'000). The functional currency of TDC is New Zealand dollars.

Foreign currency transactions are translated into the functional currency using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions are recognised in the income statement.

A cautionary note

The actual results achieved for the financial year 2008/2009 are likely to vary from the information presented and may vary materially depending upon the circumstances that arise during the period. The prospective financial information is prepared in accordance with Section 93 of the Local Government Act 2002. The information may not be suitable for use in any other capacity.

Accounting Policies

Revenue Recognition

Revenue is recognised on an accrual basis and is measured at the fair value of consideration received. The following particular policies apply:

- Rates are recognised on instalment notice.
- Water billing revenue is recognised on an accrual basis with unread meters at year end accrued on an average usage basis.
- Land Transport revenue is recognised on entitlement when conditions pertaining to eligible expenditure are fulfilled.
- Development and financial contributions. The recognition point for development and financial contributions is at the point that will give rise to a requirement for a development or financial contribution under the legislation.
- Interest is recognised using the effective interest method.
- Dividends are recognised when the right to receive payment has been established.
- Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue. Assets vested in TDC are recognised as revenue when control over the asset is obtained.
- Government grants are recognised as revenue to the extent of eligibility for grants established by the grantor agency, or when the appropriate claims have been lodged.

Trade and other receivables

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

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

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

Cash and cash equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts. Bank overdrafts are shown within borrowings in current liabilities in the balance sheet.

Inventories

Inventories are stated at the lower of cost, determined on a first-in first-out basis, and net realisable value.

Works in Progress

Valuation is on the basis of historical cost of work completed at 30 June. It includes the cost of direct materials, direct labour and overheads.

Taxation

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

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

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

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

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination and, at the time of the transaction, affects neither accounting profit nor taxable profit. Deferred tax is recognised on taxable temporary differences arising on investments in subsidiaries and associates and interests in joint ventures, except where the entity can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

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

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

Financial assets

TDC classifies its financial assets into the following four categories: financial assets at fair value through profit or loss, held-to-maturity investments, loans and receivables and financial assets at fair value

through equity. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

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

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

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

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

Impairment of financial assets

At each balance sheet date TDC assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the income statement.

Joint venture

The Council's proportionate interest in the assets, liabilities, revenues and expenses of its joint ventures are included in the relevant components of the financial statements.

The entities disclosed below are treated as joint ventures.

Nelson Regional Sewerage Business Unit.

Based on the terms of an agreement between Tasman District Council and Nelson City Council that was signed during the 1993/1994 financial year, Council has a 50% interest in this entity. The most recent unaudited financial statements (June 2007) have been used to determine Council's interest.

Nelson Tasman Combined Civil Defence Organisation.

Council has a 50% interest in this entity. The most recent unaudited financial statements (June 2007) have been used to determine Council's interest.

Associated Organisations

Port Nelson Ltd

Council was vested a 50% shareholding in this entity at the date of its inception (1 October 1988). In accordance with NZ IAS 28, the equity method has been used for accounting purposes. To arrive at a fair value the most recent audited statement of financial position (June 2007) has been used to value this investment on a net asset basis.

Nelson Airport Ltd

Council has a 50% shareholding in this Company which commenced trading on 1 April 1999. In accordance with NZ IAS 28, the equity method has been used for accounting purposes. To arrive at a fair value, the most recent unaudited statement of financial position (June 2007) has been used to value this investment on a net asset basis.

Tourism Nelson Tasman Ltd

Council has a 50% shareholding in this Company. In accordance with NZ IAS 28, the equity method has been used for accounting purposes. To arrive at a fair value, the most recent unaudited statement of financial position (June 2007) has been used to value this investment on a net asset basis.

Tasman Bays Heritage Trust Inc

The Tasman Bays Heritage Trust Inc commenced on 1 July 2000. Council has a 50% interest in this entity. In accordance with NZ IAS 28, the equity method has been used for accounting purposes. To arrive at a fair value the most recent unaudited statement of financial position (June 2007) has been used to value this investment on a net asset basis.

Non-current assets held for sale

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the income statement.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Property, Plant and Equipment

It is Council's intention to revalue all assets with the exception of vehicles, computers, plant, libraries and office equipment, no more than every three years.

Property, Plants and Equipment consist of:

Operational Assets - These include land, buildings, computers and office equipment, building improvements, library books, plant and equipment, forestry and motor vehicles.

Restricted Assets - Assets owned or vested in Council which cannot be disposed of because of legal or other restrictions and provide a benefit or service to the community.

Other than assets referred to below, all other Property, Plant and Equipment is recorded at cost less accumulated depreciation.

Intangible assets

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs associated with maintaining computer software are recognised as an expense when incurred. Costs that are directly associated with the development of software for internal use by Tasman District Council, are recognised as an intangible asset. Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

Easements

Easements are recognised at cost, being the costs directly attributable in bringing the asset to its intended use. Easements have an indefinite useful life and are not amortised, but are instead tested for impairment annually.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is recognised. The amortisation charge for each period is recognised in the income statement.

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

Computer software 3 years 33%

Forestry assets

Forestry assets are independently revalued annually at fair value less estimated point of sale costs. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined post-tax rate.

Gains or losses arising on initial recognition of biological assets at fair value less estimated point of sale costs and from a change in fair value less estimated point of sale costs are recognised in the income statement.

Library Books

This asset is recorded at the latest valuation conducted by Duke and Cooke Ltd, registered valuers, as at 30 June 1999. During the 2002 income year Council ceased further revaluations and adopted deemed cost.

Donated books are assigned a value based on current replacement cost, less an allowance for age and condition. Additions are valued at cost less depreciation.

Library books are not revalued.

Library books are depreciated on a straight line basis over the following estimated life:

Adult and technical books	10 years
Children's books	5 years
CDs and talking books	2 years

Furniture and Fittings

Furniture and fittings were recorded at valuation. The latest valuation was conducted by Duke and Cooke Ltd, registered valuers as at 31 October 2000, using the assessed market value in situ.

Furniture and Fittings are not revalued and are now treated as deemed cost. Additions are recorded at cost.

Land and Buildings

Land and buildings are recorded at fair value as determined by market based evidence by an independent valuer. The most recent valuation was performed by QV Valuations and the valuation is effective 1 July 2005.

Heritage Assets

Heritage assets comprise Council assets that are subject to an Historic Places protection order and are identified as such in the Resource Management Plan. Heritage assets were identified and introduced at 30 June 2002 at a fair market value as determined by QV Valuations, registered valuers. The fair market values have been adopted as deemed cost. Subsequent additions are at cost or independently determined fair market value which is adopted as deemed cost.

Infrastructural Assets

Infrastructural assets are the fixed utility systems owned by the Council. Each asset type includes all items that are required for the network to function, eg. wastewater reticulation includes reticulation piping and wastewater pump stations. Subsequent additions to infrastructural assets have been valued at cost. Values included in respect of assets are as follows:

Vested Assets

Certain infrastructural assets and land have been vested in the Council as part of the subdivision consent process. Vested infrastructural assets have been valued by calculating the cost of providing identical quantities of infrastructural components.

Roads and Bridges

These have been categorised as urban/rural, sealed/metalled and valued at fair value using optimised depreciated replacement cost by MWH New Zealand Ltd as at 30 June 2006.

Land under Roads

Land under roads has been valued at average land sales throughout the District by MWH New Zealand Ltd as at 1 July 2003. Under NZ IFRS TDC has elected to use the fair value of land under roads as at 1 July 2003 as deemed cost. Land under roads are not revalued.

Wastewater, Refuse, Water Supply, Stormwater, Ports and Wharves and Airfields

These have been valued at optimised depreciated replacement cost by MWH New Zealand Ltd as at 30 June 2007.

River Protection Assets

River protection assets consist of stop banks, rock protection and riparian protection. Stop bank assets were valued for inclusion in Council's financial statement at replacement cost by MWH New Zealand Ltd as at 30 June 2007.

Depreciation

Depreciation is provided on a straight line basis on all assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

These assets have component lives that have been estimated as follows:

Land	Not Depreciated
Buildings (including fit out)	10 – 100 years
Plant and Equipment	5 – 10 years
Motor Vehicles	5 – 10 years
Library Books	5 – 10 years

Infrastructure Assets

Bridges	50 – 100 years
Roads	2 – 80 years
• Formation	Not Depreciated
• Sub-base (sealed)	Not Depreciated
• Basecourse (sealed)	65 – 75 years
• Surfaces	2 – 50 years
• Car parks components	8 – 45 years
• Footpaths	5 – 50 years
• Pavement base (unsealed)	Not Depreciated
• Drainage	15 – 80 years

Wastewater

Treatment	9 – 100 years
Pipe	50 – 80 years
Pump stations	20 – 80 years

Water

Wells and pumps	10 – 80 years
Pipes/valves/meters	15 – 80 years

Stormwater

Channel/detention dams	Not Depreciated
Pipe/manhole/sumps	80 – 120 years

Ports and Wharves

Airfields	7 – 100 years
Refuse	20 – 80 years
	15 – 100 years

Rivers

Stop banks	Not Depreciated
Rock protection	Not Depreciated
Willow plantings	Not Depreciated
Gabion baskets/outfalls	30 – 60 years
Railway irons	50 years

Investment property

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

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

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

Gains or losses arising from a change in the fair value of investment property are recognised in the income statement.

For assets not carried at a revalued amount, the total impairment loss is recognised in the income statement.

GST

All figures are GST exclusive except receivables and payables which are stated with GST included.

Contract Retentions

Certain contracts entitle Council to retain amounts to ensure the performance of contract obligations. These retentions are recognised as a liability and are then used to remedy contract performance or paid to the contractor at the end of the retention period.

Overheads

Indirect overheads have been apportioned on an activity basis, using labour cost of full-time staff employed in those specific output areas.

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

Budget Figures

The budget figures are those approved by Council at the beginning of the year, after a period of consultation with the public as part of the annual plan process. The budget figures are consistent with the accounting policies adopted by Council for the preparation of the financial statements at the time the budget was prepared.

Employee Entitlements

Short-term benefits

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

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet

taken at balance date, retiring and long service leave entitlements expected to be settled within 12 months, and sick leave.

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

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

Long-term benefits

Long service leave and retirement leave Entitlements that are payable beyond 12 months, such as long service leave and retiring leave, have been calculated on an actuarial basis. The calculations are based on:

- likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information; and
- the present value of the estimated future cash flows.

Landfill After Care Costs

As operator of the Eves Valley and Murchison landfills, Council has a legal obligation to provide ongoing maintenance and monitoring services at the landfill sites after closure. The landfill post closure provision is recognised in accordance with NZ IFRS 37 Provisions, Contingent Liabilities and Contingent Assets. This provision is calculated on the basis of discounting closure and post closure costs into present day value.

The calculations assume no change in the legislative requirements for closure and post closure treatment.

Leases

Leases of fixed assets, where substantially all the risks and benefits incidental to the ownership of the assets are transferred to the Council, are classified as finance leases. These are capitalised at the lower of the fair value of the asset or the present value of the minimum lease payments. The leased assets are depreciated over the period that Council is expected to benefit from their use.

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

Equity

Equity is the community's interest as measured by total assets less total liabilities. Public equity is disaggregated and classified into a number of reserves. The components of equity are:

- Accumulated Funds
- Restricted Reserves
- Council Created Reserves
- Asset Revaluation Reserve

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

Restricted reserves are those reserves subject to specific conditions accepted as binding by the Council and which may not be revised by the Council without reference to the Courts or third party. Council created reserves are reserves established by Council decision. Council may alter them without reference to any third party or the Courts. Transfers to and from these reserves are at the discretion of the Council.

Statement of Cash Flows

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

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

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

Financing activities comprise the change in equity and debt capital structure of the Council.

Cost of Service Statements

The Cost of Service Statements report the net cost of services for significant activities of the Council, and are represented by the costs of providing the service less all revenue that can be allocated to these activities.

Funding in accordance with the Local Government Act 2002

Council does not fund depreciation at an activity level, but instead funds depreciation at an income statement level.

Section 100(1) of the Local Government Act 2002 requires local authorities to set operating revenues at a level to cover all operating expenses, except as provided in S100(2). Operating expenses include an allowance for debt servicing and for the decline in service potential of assets (depreciation). Council has complied with S100 (1) in the preparation of this Annual Plan.

Changes in Accounting Policies

There are no changes to Accounting Policies.

Policy Summaries

Treasury Management Policy

Objective of the Policy

To implement policy and financial management that will yield competitive advantage to the people of the Tasman District.

Council's goals to achieving this objective are:

- accurate, transparent accounting and cashflow reporting.
- to provide timely and accurate information to Council operating committees.
- to act in accordance with Council delegated responsibility for all financial matters.
- ensure that Council expenditure is justified by a pre-determined recovery of capital, or a return on investment at an established rate in either cash or public good.
- the value of Council owned assets to be costed into annual operating expenses of each activity.
- to manage Council investment portfolio and advise on the use of those revenues generated.
- to ensure Council compliance with statutory obligations.
- to advise Council on risk management obligations in the protection of its ratepayers assets.
- to ensure that financial planning will not impose unnecessary burdens on future ratepayers of Tasman District.

Policy on Remissions for Sporting, Recreation or Community Organisations

Objective of the Policy

The objectives of the policy are to:

- Facilitate the ongoing provision of non-commercial community services and non-commercial

recreational opportunities for the residents of the Tasman District.

- Assist the survival of non-profit organisations.
- Make membership of the organisation more accessible to the general public, particularly disadvantaged groups including children, youth, young families, the elderly, and economically disadvantaged people.

Policy on Remission of Rates on Land Protected for Natural Conservation Purposes

Objective of the Policy

To preserve and promote natural resources to encourage the protection of land for natural purposes. This policy will support the provisions of the Tasman Resource Management Plan.

Policy on School Wastewater Charges

Objective of the Policy

To provide relief and assistance to educational establishments in paying wastewater charges.

Policy on Remission of Excess Metered Water Rates

Objective of the Policy

To provide relief to ratepayers who have excessive metered water rates due to a fault or leak in the internal reticulation servicing their rating unit.

Policy on Penalty Remissions

Objective of Policy

To enable Council to act fairly and reasonably in its consideration of rates which have not been received by Council by the penalty date due to circumstances outside the ratepayer's control.

Policy on Remission of Uniform Charges on Non-Contiguous Rating Units Owned by the Same Ratepayer

Objective of the Policy

This policy aims to provide relief from uniform charges for rural land which is non-contiguous, farmed as a single entity and owned by the same ratepayer.

Policy on Uneconomic Balances

Objective of the Policy

To avoid collecting rates which are not economic to collect.

Policy on Rate Relief for Maori Freehold Land

Council is required to adopt a policy on remission and postponement of rates on Maori freehold land under Sections 102, 108 and Schedule 11 of the Local Government Act 2002.

Policy for Payment of Rates for Subsequent Financial Years

Objective of the Policy

This policy is made under section 56 of the Local Government (Rating) Act 2002 in respect of sums that may be paid in a financial year in anticipation of a liability for one or more targeted rates or for targeted rates for one or more specified functions, in subsequent financial years.

Policy on Significance

Objective of the Policy

Pursuant to Section 90 of the Local Government Act 2002 (the Act), Council adopted a Policy on Significance setting out:

- a. Council's general approach to determining the significance of proposals and decisions in relation to issues, assets or other matters; and
- b. Any thresholds, criteria, or procedures that are to be used by the local authority in assessing the extent to which issues, proposals, decisions or other matters are significant.

This policy lists the assets considered by Council to be strategic assets.

Policy on Partnerships with the Private Sector

Objective of the Policy

Section 107 of the Local Government Act 2002 (the Act) determines that a local authority must adopt under section 102, policies in respect of the commitment of local authority resources to partnerships between the local authority and the private sector.

Partnership with the private sector is defined as any arrangement or agreement that is entered into between one or more local authorities and one or more persons engaged in business, but does not include arrangement or an agreement in which the only parties are local authorities, or one or more local authorities and one or more Council organisations.

A contract for the supply of any goods or services to, or on behalf of a local authority, is not defined as a partnership with the private sector.

Statement on Fostering Maori Participation in Council Decision-Making

Objective of the Policy

This statement outlines the steps Council is taking to foster Maori capacity to contribute to Council decision-making processes over the period of this LTCCP, as required by Schedule 10(5) of the Local Government Act 2002.

Reserve Financial Contributions

Part 7

Reserve financial contributions

How Funds Received

All new subdivisions, from one new lot up to hundreds of new lots, are required to pay Reserve Financial Contributions for reserves, roading and other Council facilities. With regard to Reserve Financial Contributions these are based on 5.5% of the value of all new allotments, less the value of any land taken for reserves or walkways. Credits are also given in some cases for work that is carried out on these areas of land, over and above the levelling and grassing down. Examples of such credits would be children's play equipment and formation of paths.

Reserve Financial Contributions are also payable as a percentage of the cost of some large constructions eg. new factories and commercial premises.

All Reserve Financial Contributions received must be separately accountable and the Council keeps Reserve Financial Contributions received in four separate accounts as follows:

- Golden Bay Ward.
- Motueka Ward.
- Moutere/Waimea and Lakes/Murchison Wards.
- Richmond Ward.

Income in each of these accounts varies considerably from year to year, depending on the demand for new sections and also the availability of land for development.

What the Reserve Financial Contributions can be used for

Strict criteria applies to the use of Reserve Financial Contributions with use being in the main restricted to:

- Land purchase for reserves.
- Capital improvements to reserves.
- Other capital works for recreation activities.

Allocation of Funds

Each year as part of the Council's LTCCP or Annual Plan compilation process, a list of works in each of the four Reserve Financial Contributions Accounts is produced by staff and these include requests received from Council's Reserve and Hall Management Committees and other organisations that are recreation related.

These requests are considered by the Community Boards in Golden Bay and Motueka and the Ward Councillors in Moutere/Waimea, Lakes/Murchison and the Richmond Wards. Recommendations are then forwarded to the Council's Community Services Committee before being included in the Draft Annual Plan.

As a result of submissions the following pages detail those projects and funding planned for 2008/2009.

Richmond Financial Contributions		
	LTCCP	Budget
	2008/2009	2008/2009
Walkways/Cycleways		
General	73,975	74,000
Estuary	21,136	21,000
Sports Fields		
Jubilee Park - Training Lights	21,136	21,000
Hope Tennis - new courts (total cost \$243,000)	-	150,000
Gardens		
Washbourn Gardens - extra lighting etc.	21,218	23,000
Town Centre - landscaping	-	10,000
Playgrounds		
General	36,987	37,000
Picnic Areas		
Aniseed Valley - upgrades	10,609	11,000
Waimea River Regional Park	5,305	6,000
Miscellaneous		
General	10,609	-
ASB Aquatic Centre/Upgrades	264,195	264,000
Security Cameras - Town Centre	10,568	10,568
Garin College - goal posts	-	5,600
Future Planning costs	2,642	3,000
Staff costs	9,998	10,057
Transfer to District Wide Financial Contributions	20,157	34,000
TOTALS	508,535	680,225
Estimated Opening Balance	642,165	330,000
Projected Income	468,180	468,180
	1,110,345	798,180
Less Expenditure	508,535	680,225
Estimated Closing Balance	601,810	117,955

Motueka Financial Contributions		
	LTCCP	Budget
	2008/2009	2008/2009
Walkways		
General	21,136	40,000
Sports Fields		
Sportspark Carpark	73,975	73,975
Goodman Park Toilets	105,678	-
Memorial Park		
- entranceway upgrade by Senior Net	-	5,000
- cricket club shed conversion	-	5,000
- sports pavilion upgrade	-	9,000
Gardens		
Pethybridge Rose Garden - revamp of gardens	-	3,000
Goodman Ponds - frontage development	-	3,000
Decks Reserve - tea house, furniture etc	-	20,000
Playgrounds		
General	36,987	20,000
Old Wharf Road Youthpark - roadway upgrade	5,284	8,000
Old Wharf Road Skatepark Jumps - next stage	-	20,000
Picnic Areas		
Little Kaiteriteri Reserve - continued planting	15,914	5,000
Stephens Bay Development - new work	-	20,000
Coastcare		
General	-	15,000
Marahau landscaping	-	6,000
Toilets		
Marahau	-	20,000
Motueka Museum Toilets upgrade	-	30,000
Torrent Bay Toilets	-	60,000
Miscellaneous		
Keep Motueka Beautiful - project support	10,568	10,568
Motueka Clock Tower Trust & loan repayments	7,397	7,397
Security Camera - Motueka business district	-	5,000
Future Planning costs	7,926	7,926
Imagine Theatre/Cadets - upgrade works	-	30,000
Staff costs	8,946	8,999
Transfer to District Wide financial contributions	12,519	19,000
TOTALS	306,330	451,865
Estimated Opening Balance	136,478	360,000
Projected Income	280,908	280,908
	417,386	640,908
Less Expenditure	306,330	451,865
Estimated Closing Balance	111,056	189,043

Waimea/Lakes/Murchison Financial Contributions		
	LTCCP	Budget
	2008/2009	2008/2009
Walkways/Cycleways		
General	42,271	53,000
Steps - Broadsea Avenue	10,568	-
St Arnaud Walkway Bridge	-	30,000
Sports Fields		
Mapua Recreation Reserve - general upgrade	21,136	21,000
Wakefield Recreation Reserve - BMX track	-	20,000
Dovedale Reserve Tennis Court upgrade	-	30,000
Lord Rutherford Park - pavilion (second year)	-	40,000
Murchison Sports Fields (second year upgrade)	-	37,000
Playgrounds		
New and upgrades	36,987	15,000
Picnic Areas		
Waimea River Regional Park	5,305	6,000
Grossi Point Reserve - management plan	-	10,000
Lord Rutherford Memorial - upgrades	-	17,000
Hall Committees		
Druids Hall Tapawera	10,568	15,000
Cemetery		
Spring Grove Vehicle Access - upgrade	10,568	11,000
Toilets		
Rabbit Island disposal fields	79,259	210,000
Mapua Recreation Reserve upgrade	-	30,000
Miscellaneous		
Revegetation Work	15,852	-
Skateparks	79,259	-
New Reserves	105,678	150,000
Future Planning	7,926	8,000
Coastcare - Rabbit Island & McKee Reserve	-	30,000
Murchison Theatre - feasibility funding	-	3,000
Mapua Soccer Club - lights	-	15,000
Murchison Plunket/Toy Library	-	2,000
Staff costs	11,049	11,114
Loan interest/principal	24,475	25,000
Mapua Waterfront Park		100,000
Murchison Golf Club Irrigation		5,950
Transfer to District Wide financial contributions	21,006	110,000
TOTAL EXPENDITURE	481,907	1,005,064
Estimated Opening Balance	120,998	930,000
Projected Income	468,180	468,180
	589,178	1,398,180
Less Expenditure	481,907	1,005,064
Estimated Closing Balance	107,271	393,116

Golden Bay Financial Contributions		
	LTCCP	Budget
	2008/2009	2008/2009
Walkways/Cycleways		
General	21,218	21,000
Selwyn Street Walkway - next stage	15,914	16,000
Sports Fields		
General Upgrades	63,407	30,000
Picnic Areas		
Golden Bay Lookout - upgrade furniture, plantings and roadway	-	17,500
Village Green - upgrades furniture	-	5,000
Toilets		
General	52,839	-
Pohara Hall Disabled Toilet/Miscellaneous	-	30,000
Tennis Courts		
General - resurfacing or new courts	-	90,000
Coastcare		
General - support for projects and groups	21,136	50,000
Pakawau Esplanade - boundary definition	-	5,000
Tata Wetlands and Estuary - planting etc	-	10,000
Playgrounds		
General - Para Para	26,420	26,000
Miscellaneous		
Future planning	2,642	2,600
Miscellaneous	10,568	-
Collingwood Boat Launching area (conditional of final plan approval)	-	100,000
Interpretation Signage (coastal areas)	-	15,000
New Reserves (Pohara x 2 years)	-	30,000
New clock for outside Takaka office	-	10,000
Staff costs	4,436	4,462
Transfer to District Wide financial contributions	11,670	47,000
TOTAL EXPENDITURE	230,250	509,562
Estimated Opening Balance	308,912	500,000
Projected Income	265,302	265,302
	574,214	765,302
Less Expenditure	230,250	509,562
Estimated Closing Balance	343,964	255,740

District Wide Financial Contributions		
	LTCCP 2008/2009	Budget 2008/2009
Management Plans	5,284	5,284
Consultant's Fees	10,568	20,000
Library Books	45,442	45,442
Halls and McKee Reserve Loan Principal	12,650	12,650
Halls and McKee Reserve Loan Interest	10,876	10,876
FCSC overhead costs for all financial contribution accounts	63,693	63,693
Golden Bay financial contribution		
Halls and Reserves	26,171	38,000
Revegetation work	15,914	20,000
Motueka financial contribution		
Halls and Reserves	21,136	10,000
Revegetation work	10,609	15,000
Waimea/Lakes financial contribution		
Halls and Reserves	42,271	121,500
Revegetation work	15,914	20,000
Richmond financial contribution		
Halls and Reserves	15,852	20,000
Revegetation work	15,914	20,000
Protected trees	-	30,000
TOTAL EXPENDITURE	312,294	452,445
Estimated Opening Balance	34,869	(30,000)
General Rate Allocation	220,000	220,000
Transfer from Ward financial contributions	65,351	210,000
Reserve financial contribution Sundry Income	54,385	54,385
Advances Repaid	5,700	5,700
	380,305	460,085
Less Expenditure	312,294	452,445
Estimated Closing Balance	68,011	7,640

Other

Part 8

Schedule of Charges

The Tasman District Council, acting under the Local Government Act 2002, hereby prescribes the following charges.

All charges shall come into force on 1 July 2008 and shall remain in force until amended by resolution. Unless otherwise identified, charges are GST inclusive.

Resource Management	Lodgement Fee (GST incl) \$	
<i>Resource Consent Applications</i> <i>Land use, subdivision, water, discharge, coastal</i>		
Non-notified <ul style="list-style-type: none"> • Right-of-Way Application (S.348 Local Government Act) • The following Land Use Consents: <ul style="list-style-type: none"> • Signs • Trimming, Pruning of protected tree(s) • Minor Repair or Addition to heritage building or structure • Bore permit • Culverts, weirs and other minor structures on the bed of watercourses • Gravel extraction • Replacement Water Permit (to dam, divert, take or use water) • Replacement Discharge Permit (to land, water or air) • Replacement Coastal Permit • Certificate of Compliance (S.139 Resource Management Act) • Existing Use Certificate (S.139A Resource Management Act) • Change or Cancellation of Consent Condition(s) (S.127 Resource Management Act) • Change or Cancellation of Consent Notice (S.221(3)(b) Resource Management Act) • Extension of lapsing period (S.125 Resource Management Act) • Part transfers of a permit (S.136 Resource Management Act) • Transfer of Water Permit to new site (S.136(2)(b) Resource Management Act) 	1	475.00
Non-notified <ul style="list-style-type: none"> • Subdivision: plus an additional \$55 for each additional lot in excess of two (includes balance area) and up to and including twenty lots. • Any Land Use Consent not listed in the box above including, but not limited to, the following: <ul style="list-style-type: none"> • Dwelling or building (incl setback and coverage breaches) • Land Use Activities not permitted in zone • Removal of protected tree(s) • Earthworks/Land Disturbance/Vegetation Clearance • Hazardous Facilities • Dam structure • New Discharge Permit (to land, water or air) • New Water Permit (to dam, divert, take or use water) • New Coastal Permit • Review of Resource Consent Condition (S.128 Resource Management Act) 	1	815.00

Resource Management	Lodgement Fee (GST incl) \$	
<p><i>Notified and Limited notification</i></p> <p>All applications under the Resource Management Act requiring notification, including applications requesting change or cancellation of consent conditions or notified S.128 reviews.</p> <p>Additional Deposit for Subdivisions: \$75 for each additional lot in excess of two (includes balance area) and up to and including twenty lots.</p>	¹	4,000.00
<p><i>Monitoring</i></p> <p>A standard monitoring fee of \$122.00 will be applied to all land use consents where monitoring is required. Monitoring outside of the first review will be subject to the "Re-inspection Fee" outlined under Miscellaneous below.</p>		
<p><i>Additional Subdivision Costs</i></p>		
Use of Council Seal (e.g. Covenants holding land together (S.221(2)(a), Easements in Gross in favour of Council)	²	170.00 ³
<p>Approval of Survey Plan under S.223 Resource Management Act, Approval of Engineering Plans, and Completion Certificate under S.224(c) Resource Management Act.</p> <p>No deposit is required for any of the above, but actual Council staff time including disbursements will be charged. Actual costs of consultants will also be charged.</p>		122.00/hr

1. Deposit on Application
2. Standard Charge per Application
3. \$170.00 will be applied for each use of the Council Seal. In the case of Easements in Gross, these are usually established after S.224(c) approval but the \$170.00 will be charged (if applicable) in advance when the total costs of S.223, S.224 and Engineering Plan Approval are calculated.

Miscellaneous	Lodgement Fee (GST incl) \$	
Discharge oil on roads – existing permit holders	²	52.00
Discharge oil on roads – new permit applications	²	83.00
Alterations to designations and uplifting of designations and non-notified outline plan – S176A	¹	405.00 170.00
Bond Administration Fee	¹	120.00
Certificate under Overseas Investment Act 2005	¹	170.00
Certificate of Compliance for Sale of Liquor Act	²	120.00
Document Execution: Documents requiring Council resolution, Certification or Council Seal eg S221, 226, 241, 243, RMA S321, 327A, LGA, Covenants and Caveats Plus actual cost (over 30 minutes)	²	170.00 122.00/hour
Lodgement fee for objections under S357, 357A and 357B Resource Management Act 1991	²	175.00
Re-inspection fee (monitoring) – due to non-compliance		122.00/hr
Water meter reading fee (following failed water meter returns)	¹	175.00
Request for a Preparation of Plan Change	¹	5,700.00

Miscellaneous	Lodgement Fee (GST incl) \$	
Requirements for Designations or Heritage Orders	¹	4,000.00
Transfer of Consents to new owner (S.135(1)(a), S.136(1), S.136(2)(a), or S.137(2)(a) Resource Management Act)	²	110.00
Applications for Road Stopping (S342 LGA)	¹	475.00

1. Deposit on Application
2. Standard Charge per Application

Building Control	Standard Charge per Application (GST incl) \$	
Building Consents Includes issue of consent, inspections and code of compliance certificate		
Residential Dwellings		
New Single storey		2,380.00
New Multi storey		2,960.00
Attached dwellings, including multi storey		3,640.00
Relocated Dwelling		1,180.00
Proprietary kitset consents involving two inspections (ie Carports, kitset garages and kitset outbuildings)		810.00
Minor Consents involving one inspection (eg. log burners, solar heating panels, wetback connections and building work under value of \$2,500). Additional fee per inspection		205.00 122.00
Residential alterations and additions Value:		
\$2,001 to \$19,999		910.00
\$20,000 to \$99,000		1,320.00
\$100,000 to \$999,000		2,090.00
All Other Building work (Includes: accessory and farm buildings, retaining walls. Excludes commercial and habitable buildings). Value:		
\$2,001 to \$5,000		535.00
\$5,001 to \$10,000		810.00
\$10,001 to \$19,999		1,020.00
\$20,000 to \$49,999		1,300.00
\$50,000 to \$99,999		1,750.00
\$100,000 to \$249,999		2,240.00
\$250,000 to \$499,999		2,880.00
Commercial Building Work (buildings requiring assessment in terms of accessibility, fire safety and those buildings accessible to the public) Value:		
\$2,001 to \$19,999		910.00
\$20,000 to \$99,999		1,940.00
\$100,000 to 249,999		3,000.00
\$250,000 to \$499,999		3,780.00

Building Control	Standard Charge per Application (GST incl) \$
Commercial and all other building work Value: \$500,000 to \$999,999 \$1,000,000 to \$3,999,999. Deposit* \$4,000,000 and not elsewhere covered. Deposit*	4,470.00 5,010.00 6,350.00
Demolition Permit for buildings > 60 m ²	205.00
Amended Plans after Consent Granted and before CCC deposit*	205.00
Plan Rechecking Fee A surcharge will be added when plans are returned for a third time, and any subsequent occasion, for rechecking	122.00
<p>* Note: It is Council policy to apply a standard charge as above, however, it reserves the right to assess individual cases as required. Additional charges may be requested by virtue of Section 219(2) of the Building Act 2004 if costs incurred exceed the standard charge. Where Building Certifiers are used, Council will discount the above charges. Applications that require consultation with New Zealand Fire Service or Historic Places Trust will have costs recovered. Review of engineer design buildings by consultant will be charged at cost.</p>	
BRANZ Levy < \$20,000 assessed value > \$20,000 assessed value	Nil \$1/\$1,000 value of project
DBH Levy < \$20,000 assessed value > \$20,000 assessed value	Nil \$1.97/\$1,000 value of project
Building Certificates required under other legislation (eg Sale of Liquor Act 1989) Plus inspection charge (if required)	170.00 122.00
Building Warrant of Fitness Inspections Deposit if required*	127.50 122.00
Compliance Schedule Issued under Section 100/106 of the Building Act 2004 for new applications and/or New Schedules Amendments Alterations to schedule linked to Building Consent	290.00 205.00 56.00
Change of use Deposit*	205.00
Swimming Pool Building Consent Fee No Registration Fee required	270.00
Swimming Pool Exemption Fee Deposit (plus any additional costs associated with staff time, hearings and inspections)	205.00
Notice to fix Where consent held Where no consent is held	100.00 190.00

Building Control	Standard Charge per Application (GST incl) \$
Building Code Waivers Including any section 72 decision - deposit	205.00
Application for Certificate of Acceptance Section 97 of the Building Act 2004. Fees, charges or levies that would have been payable had building consent been applied for before carrying out the work. Any structural checks or other engineering checks, where appropriate will be charged out at cost.	205.00
Lodgement fee for seeking review of any Development Contribution set by staff included in the Development Contribution Policy	127.50
Re-inspection for any purpose including Code Compliance Certificate.	122.00
Documents requiring Council resolution, certification or Council seal Plus actual cost (over 30 minutes) and any legal disbursements	127.50 122.00/hour
Certificates of Public Use – Section 363 Building Act 2004	290.00
Dam classification application plus consultant costs	145.00
Monthly Building Consent list	160.00 pa
Department of Building and Housing information request plus any associated staff cost	160.00
Project Information Memoranda New construction, additions/alterations	280.00
Miscellaneous	
Land Information Memorandum requested under the Local Government Official Information and Public Meetings Act (No 2) 1991 Residential Commercial/Industrial Large properties involving more than one certificate of title will be quoted accordingly.	220.00 330.00
Note: Should a special request be made that results in a field inspection and/or substantial research, Council reserves the right to charge any additional fees that are appropriate, based on the amount of time required to provide the requested information.	
Property Enquiries – Access to Council Records File Access Files transferred to CD Property/Rates Printout	10.00 35.00 per file 3.50 each
Note: Frequent user discount is available as follows: Option 1 A lump sum of \$980.00 (including GST) payable annually in advance for a company gives access to an unlimited number of files. Option 2 A coupon-based system. Each coupon will enable access to five site files. For residential files the cost per coupon is \$40.00 (including GST) and for commercial and industrial files, the cost per coupon is \$100.00.	
Lodgement of building report on file	50.00

Environmental Health	Standard Charge per Application (GST incl) \$
Camping Ground Registration Fee – Basic Fee Plus 50c for every camp site	220.00
Certificate of Fitness for Mortuary	200.00
Food Premises – gross floor area less than 50 m ²	255.00
Food Premises – where gross floor area of premises is between 50 ² – 100 m ²	310.00
Food Premises – where gross floor area of premises is between 100 m ² – 200 m ²	370.00
Food Premises – where gross floor area of premises exceeds 200 m ²	475.00
Each additional inspection of food premises	122.00
Funeral Directors Registration Fee	200.00
Hairdressers Registration Fee	200.00
Offensive Trade	240.00
Trading in Streets and Public Places Bylaw 2005	
Display of goods on the footpath by shopkeepers outside their shops	13.00 per day 25.00 per month 150.00 per year
Hawker's Licence	35.00
Long term or short term street stall Application Fee Plus site lease	150.00
Operation of Mobile Shop without food Mobile Shops selling food and Food Stalls	150.00 185.00

Sale of Liquor	Standard Charge per Application (GST incl) \$
Applications involving Agency Hearing	275.00
BYO On Licence	132.00
Caterer's Off Licence	132.00
Club Liquor Licence	776.00
Liquor Off Licence	776.00
Liquor On Licence	776.00
Manager's Certificate	132.00
Redefinition Application	75.00
Re-inspection following non-compliance	122.00
Special Licence	63.00
Temporary Authority Order	132.00
Gambling Venue Consent – Deposit fee only	300.00

Dog Control		
Registration Fees:	Urban Dogs	37.00
	Rural	26.00
	Seeing Eye and Hearing Dogs	No charge
	Search and Rescue Dogs	No charge
Impounding Fees:	1 st impounding	63.00
	Neutered dogs	32.00
	2 nd impounding	73.00
	Neutered dogs	43.00
	3 rd impounding	87.00
	Neutered dogs	53.00
	Sustenance	12.00/day
	Micro-chipping impounded dogs if required	23.00
	Owners whose dog is de-sexed during the registration year following its impounding will receive a \$30 refund	
Kennel Licence:	Initial Application	85.00
	Annual Renewal	30.00
(plus any additional costs associated with staff time, hearings and inspections)		

Resource Management: Administration, Monitoring and Supervision Charges	Standard Charge per Application (GST incl) \$
<i>Gravel/Shingle Extraction Fees</i>	-
Waimea/Wairoa Rivers	5.10/m ³
Wai-iti	5.10/m ³
Upper Motueka (including all tributaries above Baton Bridge)	2.60/m ³
Lower Motueka (including all tributaries below Baton Bridge)	5.10/m ³
Moutere	5.10/m ³
Riwaka/Marahau/Sandy Bay	5.10/m ³
Takaka and Tributaries	5.10/m ³
Aorere and Tributaries and other Golden Bay Rivers	3.60/m ³
Buller	2.60/m ³
Other Rivers, Streams and Coastal Marine Area	3.60/m ³
Gravel extraction outside of the above-listed areas or on freehold land within the river berm area inundated by an annual flood	2.05/m ³
Gravel extraction on freehold land outside of the river berm area inundated by an annual flood	Actual and reasonable monitoring charges at \$122.00/hr
Sand in Lower Motueka River (including all tributaries below Baton Bridge)	2.05/m ³
Coastal Structures – Annual Charges	
Coastal Structures per consent: Aquaculture Activity 0 – 10 lines each additional line other structures	420.00 26.00 70.00
Water Permit Annual Charges	
For stock water, private domestic use, fire fighting, cooling, private community water supplies, recreational uses and permits to take water to or from an irrigation dam, reservoir, pond, seepage hole or embayment irrespective of the quantity authorised	78.00
For all other permits to take water, the fee is based on the daily quantity of water authorised multiplied by the catchment factor, to reflect the different impacts and management requirements in different catchments, as set out below:	
Less than 250 m ³ /day 250 – 499 m ³ /day 500 – 999 m ³ /day 1,000 – 2,499 m ³ /day 2,500 – 4,999 m ³ /day 5,000 – 14,999 m ³ /day 15,000 – 49,999 m ³ /day 50,000 – 299,999 m ³ /day 300,000 m ³ /day or more	104.50 146.50 210.00 287.50 460.00 784.00 1,700.00 5,100.00 13,970.00

Resource Management: Administration, Monitoring and Supervision Charges		Standard Charge per Application (GST incl) \$
Catchment	Catchment Factor	
Aorere	1.00	
Takaka	1.00	
Motueka	1.50	
Moutere	1.50	
Waimea	1.50	
Buller	1.00	
<p>Waimea Water Augmentation Feasibility Study – An additional monitoring surcharge for permit holders in the Delta, Waimea West, Golden Hills, Lower Confined, Reservoir, Hope and Upper Confined Water Management Zones will be as follows:</p>		
	Surcharge \$	
Less than 250 m ³ /day		192.50
250 – 499 m ³ /day		223.50
500 – 999 m ³ /day		327.50
1,000 – 2,499 m ³ /day		515.00
2,500 – 4,999 m ³ /day		940.00
5,000 – 14,999 m ³ /day		1575.50
15,000 – 49,999 m ³ /day		3457.00
50,000 m ³ /day or more		9969.00
Water Meter Levy on consented takes where a meter is required		90.00/meter
For Permits to Divert Water		70.00
For Permits to Dam Water		28.00
Discharge Permits (Water or Contaminant) Annual Charges		
Permits to discharge scour water from dams and pipelines, for water resource augmentation, spillway and compensation flows, minor cooling water discharges, minor spraying operations and flood/drainage discharges		70.00
Dairy shed and piggery discharges (including laboratory costs)		315.00
Fish Farming		
Less than 1,000 m ³ /day authorised discharge		70.00
1,000 – 4,999 m ³ /day		215.00
5,000 – 14,999 m ³ /day		590.00
15,000 – 49,999 m ³ /day		1,190.00
50,000 – 99,999 m ³ /day		2,830.00
100,000 m ³ /day or more		3,970.00
Food Processing Industries (including by way of example, abattoirs, fish processing, vegetable processing, dairy factories, wineries)		
1. Untreated waste to water		
2. Semi-treated/screened waste to water		
3. Fully treated/unpolluted waste to water or discharge		

Resource Management: Administration, Monitoring and Supervision Charges			Standard Charge per Application (GST incl) \$
	(1) \$	(2) \$	(3) \$
Authorised at less than 200 m ³ /day	594.00	285.00	70.00
200 – 999 m ³ /day	1,700.00	855.00	170.00
1,000 m ³ /day or more	3,440.00	1,715.00	340.00
Gravel Wash and Mining Discharges			
Less than 1,000 m ³ /day authorised			215.00
1,000 – 2,999 m ³ /day			348.00
3,000 m ³ /day			590.00
Sawmills, Timber Processing Discharges			215.00
Power Generation Discharges			
Less than 1,000 m ³ /day authorised			85.00
1,000 – 4,999 m ³ /day			215.00
5,000 – 24,999 m ³ /day			435.00
25,000 – 299,999 m ³ /day			617.00
300,000 m ³ /day or more			3,950.00
Sewage Effluents: Residential dwellings with septic tank systems on single title are exempt	Untreated \$	Primary treated / septic tanks \$	
Less than 50 m ³ /day authorised	594.00	315.00	
50 – 99 m ³ /day	918.00	581.00	
100 – 999 m ³ /day	1,700.00	1,200.00	
1,000 – 9,999 m ³ /day	5,670.00	2,847.00	
10,000 m ³ /day	9,880.00	4,905.00	
	Secondary treated oxidation ponds	Tertiary treated / land disposal	
Less than 50 m ³ /day authorised	310.00	285.00	
50 – 99 m ³ /day	480.00	390.00	
100 – 999 m ³ /day	854.00	434.00	
1,000 – 9,999 m ³ /day	1,195.00	590.00	
10,000 m ³ /day	1,975.00	940.00	
Stormwater (subdivision discharges to transfer to Council exempt)			85.00
Tip Leachate, Contaminated run-off, Emergency wastewater or Industrial discharge			428.00
Discharges to land under Section 15(1)(d)			85.00
Discharge Permits (Air) Annual Charges			
Major air discharges (former Pt A [Clean Air Act] activities)			1,581.00
Minor air discharges (former Pt B [Clean Air Act] activities)			290.00
Minor Air Discharges (former Pt C [Clean Air Act] activities)			85.00

Commercial Operator's Licence	(GST inclusive)
<p>Application Fee</p> <p>Payable on initial application and in addition to the annual fee: (plus reimbursement for any reasonable and necessary additional costs incurred by Council in assessing an application (eg evaluation of seaworthiness, qualifications and experience).</p>	180.00
<p>Annual Fee</p> <p>For each multiple of either one power-driven vessel or up to a total of 15 kayaks, rafts, waka or similar vessels that are not power-driven with greater than 10hpw.</p>	238.00

General Rules Applying in Respect of Charges

Charges will include all staff time (\$122.00 per hour inclusive of overhead component and GST) associated with processing and assessing applications, excluding staff travel time to and from the site of the application and/or consent holder. Additional costs associated with consent processing and assessment such as use of consultants and laboratory costs, where these skills cannot be provided by in-house staff, will be recovered at actual costs. This policy also applies to the monitoring of consent conditions where an annual charge is not made or where costs exceed the payable annual charge and Council elects to recover the difference.

Annual charges shall be due on 1 December or 30 days from the date of invoicing, whichever is the later, unless otherwise agreed in writing by Council.

Where all or part of any deposit or charge is not paid beforehand, Council will reserve the right not to process that application. Council reserves the right to invoice for work done in excess of any deposit fee paid.

Reductions and waivers are generally not available. Reductions might be justified where the person liable to pay any charge reduces the costs to Council of carrying out its functions, including through self-regulation checks approved by Council.

There will be no charge on parties who choose to surrender a resource consent and provide written confirmation.

Where multiple consents are sought, the charge shall be based on the "highest deposit" application cost plus 20% of the deposit of accompanying applications.

A 50% rebate applies to the annual charges for consents with consent-specific monitoring programmes where monitoring costs are being recovered separately. Specific arrangements will be made in relation to approved self-regulation inspections.

A \$25.00 (GST inclusive) discount applies per consent to dam where the consent holder also holds additional permits for a surface water take.

Where a consent is being renewed and the activity is continuing, the applicant shall continue to be liable to pay any annual and/or monitoring charge.

Annual charges levied on holders of resource consents will be recovered whether permits are exercised or not.

The cost of Councillor hearing panels are set by the Remuneration Review Authority and will be charged accordingly. Commissioner costs shall be charged at actual costs incurred.

Refuse Charges	\$ 2008/2009 1 July to 30 June (GST incl)
Rubbish Bags (TDC sale price)	1.20
Tyres:	
Car	3.00
Car tyres with rims	10.00
Truck	6.00
Loader/Tractor	25.00
Mixed Refuse:	
Vehicles over 2000kg gross where a Council provided weighbridge is available	69.50/tonne
Car boot (0.5m ³)	17.50
Other vehicles	35.00 m ³
Scrap Metals:	
Car bodies (complying)	No charge
Other vehicles and non-complying cars	10.00 each
Whiteware	5.00 each
Scrap steel (sheet)	No charge
Hardfill	
Where a Council provided weighbridge is available	15.00/tonne
At other sites	30.00/m ³
Greenwaste	18.00/m ³
Hazardous Waste	
Oils and Solvents	No charge
Other materials	At disposal cost
Batteries	No charge
Gas cylinders	No charge
Marine Waste (shells)	35.00/m ³
APPROVED Special wastes, Eves Valley Landfill	101.25/tonne

Engineering Plan Document Charges	
Payment is required on receipt of copies. Payment to be made at main Reception (cash, cheque or Eftpos available). GST invoices available on request.	GST Incl \$
A1 Print	8.10
A2 Print	5.10
A3 Print	4.10
A4 Print	3.10
Electronic plans	2.00

Engineering Charges	\$ 2008/2009 1 July to 30 June (GST incl)
<i>Permit Fees</i>	
Vehicle Access Crossing (urban)	110.00
Vehicle Access Crossing (rural)	110.00
Road Opening Permit – perpendicular to road	375.00 plus actual costs (200.00 refundable on satisfactory completion)
Road Opening Permit – parallel to road	160 .00 plus actual costs (bond of 100.00 per 100 metres up to 5,000.00)
Water Tanker Permit (not permitted in water-short areas)	600.00 pa
Fencing on road reserve (also gates, other structures)	270.00 + inspection costs
Parking permit	30.00/day
Application for Tourist Facility Sign (\$100 refunded if consent refused)	160.00 plus actual costs
Fencing between private and Tasman District Council land	Half actual cost per linear metre or 40.00 per metre (inclusive of GST) whichever is the lower
Road Closure (events, parades)	270.00 (or actual costs for inspections and public notifications) plus 2,000.00 bond plus insurance and public liability cover
Officer's Inspection Fees	122.00/hour
Engineering Standards	85.00

Water Connection Charges**All rural extensions off urban supplies****Payable by a property that connects to the low pressure supply in one of the Group Account Rural Extension areas.**

Connection Charge	\$ 2008/2009 1 July to 30 June (GST incl)
Connection per property	3,600.00 incl GST plus outwork + administration + GST
Coastal Tasman Planning Area Rural 3 and Services Overlay Areas	4,900.00 incl GST plus outwork + admin + GST

All urban supplies**Payable by all urban areas that form the Group Water Account.**

Connection Charge	
All urban areas	1,300.00 incl GST plus outwork + admin + GST
Special water reading fee	50.00 per reading

Rural Water Supply Connection Charges**This is the fee payable to connect to the scheme, for:**

Connection Charge	
Dovedale) Redwood Valley) Eighty Eight Valley)	Only if capacity is available
First Unit	3,600.00 incl GST plus outwork + admin + GST
Additional Units	620.00/unit incl GST plus outwork + admin + GST

Wastewater Connection Charges

	\$ 2008/2009 1 July to 30 June (GST incl)
District-wide connection fees for new connections outside existing Wastewater UDAs	2,600.00 incl GST at building consent plus outwork + admin + GST

Wastewater Connection Fees for new connections within UDAs

Richmond)	
Waimea Basin)	
Mapua, Ruby Bay)	
Kaiteriteri, Riwaka)	
Murchison)	
Motueka)	
Takaka)	
Collingwood)	
Tapawera)	
Pohara/St Arnaud	1,300.00 incl GST at building consent plus outwork + admin + GST
	Rated for Capital Costs plus outwork + admin + GST

Wastewater trade waste charges

	\$ 2008/2009 1 July to 30 June (GST incl)
Conveying based on rate of discharge	6.75 per annum per litre per second (incl GST)
Treatment based on BOD ₅	826.88 per annum per kilogram BOD per day (incl GST)
Wastewater pan charge	Equates to wastewater – operation and maintenance charge as set out in this Annual Plan
Method B – Definition ‘C’. Cost to convey and treatment of sewerage.	Equates to water supply – metered connections as set out in this Annual Plan

Administration charge items and terms

		\$ 2008/2009 1 July to 30 June (GST incl)
<i>Trade waste discharges</i>	<i>Terms</i>	
Temporary discharge charge	A charge payable prior to receipt of temporary discharge	320.00
Trade waste application charge	A charge payable on an application for a trade waste discharge	320.00
Annual trade waste consent charge	Annual management charge for holders of trade waste consents to cover Council's costs associated with: a) Administration b) Compliance monitoring c) Inspection of the consents	320.00

Aircraft Type	General Aviation Users Charges (through honesty box) (GST incl) \$	Aerodrome Operators Charges (invoiced monthly) (GST incl) \$	Aerodrome Operators Charges (Advance Annual Payment Option) (GST incl) \$
Single engine	5.00	50.00/month/aircraft	550.00
Twin Engine	7.50	75.00/month/aircraft	850.00
Helicopter	5.00	50.00/month/aircraft	550.00
Microlight/ Homebuilt	5.00	37.50/month/aircraft	400.00
Glider	5.00	37.50/month/aircraft	400.00
NB: General Aviation Users charges not paid through honesty box will incur a \$25.00 administration fee			
Aircraft parking charges for visiting aircraft			
Aircraft Type	Charges (payable through Honesty Box)		
Single engine	\$5.00 per day or \$450.00 pa		
Twin Engine	\$7.50 per day or \$675.00 pa		
Helicopter	\$5.00 per day or \$450.00 pa		
Microlight/Homebuilt	\$3.75 per day or \$350.00 pa		
Glider	\$3.75 per day or \$350.00 pa		
NB: Parking charges not paid through honesty box will incur a \$25.00 administration Fee			
Special Charges			
Special charges will be levied on activities other than those related to aircraft movements. These will be at the discretion of the Chief Executive Officer and will be evaluated on their own merit.			
Notes:			
Interest charge of 12% per annum will be applied on a daily basis on any charges which remain unpaid at the end of the month of invoicing.			
An aerodrome movement is defined as on/in the operational airspace and below 150 feet airport ground level.			
These charges are to be reviewed on an annual basis.			

Commercial Boat Operator's Licence

Charges (incl GST)	
<p>Application Fee</p> <p>Payable on initial application and in addition to the annual fee:</p> <p>(plus reimbursement for any reasonable and necessary costs incurred by Council in assessing an application, eg valuation of seaworthiness, qualifications and experience).</p>	85.00
<p>Annual Fee</p> <p>For each multiple of either one power-driven vessel or up to a total of 15 kayaks, rafts, waka or similar vessels that are not power-driven with greater than 10hpw.</p>	233.00

Cemetery Charges – 1 July 2008

Type	Charges (incl GST)
<i>Plot – Purchase Right of Burial</i>	
RSA	No fee
New Plot – 12 years and over	\$750.00
Children's areas where set apart	
Child 5-12 years	\$450.00
Child 0-5 years	\$100.00
Stillborn	No fee
Out of District Fee on any Burial Plot – extra to above	\$750.00
<i>Ashes – Purchase Right of Burial</i>	
RSA	No charge
Rose Garden – all ages	\$350.00
Tree Shrub Garden – all ages	\$350.00
Ash Berm – all ages	\$350.00
Stillborn	No fee
Out of District Fee on any Ash Plot – extra to above	\$350.00
<i>Burial Interment Fees</i>	
RSA	\$580.00
Interments – 12 years and over	\$580.00
Child – 5-12 years	\$375.00
Child 0-5 years	\$120.00
Stillborn	No fee
Disinterment	Actual cost
Sunday & Public Holiday extra charge – all ages	\$250.00
<i>Ash Interment Fees</i>	
All ash plots in all cemeteries – all ages	\$120.00
Disinterment – ashes	Actual cost
Sunday and Public Holidays extra charge – all ages (if contractor attendance is required)	\$80.00

Corporate Charges

GIS Map Prices (per copy)	GST incl \$		GST incl \$
A4 black and white	5.00	Subsequent copies	2.00
A4 colour	10.00	Subsequent copies	5.00
A3 black and white	10.00	Subsequent copies	5.00
A3 colour	15.00	Subsequent copies	7.00
A2 black and white	15.00	Subsequent copies	5.00
A2 colour	20.00	Subsequent copies	9.00
A1 black and white	20.00	Subsequent copies	7.00
A1 colour	30.00	Subsequent copies	12.00
A0 black and white	25.00	Subsequent copies	9.00
A0 colour	40.00	Subsequent copies	15.00
Electronic files (eg Maps and GIS data in electronic format)			
<i>Type</i>			<i>GST incl \$</i>
Per Mbyte			\$50.00
Minimum Charge			\$25.00
CD/DVD Media			\$5.00 1 st , \$1.00 thereafter
<i>Access to Explore Tasman</i>			
Connection Fee Monthly			\$100.00 \$100.00 per month
Annual (in advance)			\$1,000.00 one-off

Type	Charges (incl GST)
<i>Photocopying</i>	
First 20 pages for requests under the Official Information Act	Free
Additional copies:	
A4 black and white single sided	20c
double sided	40c
A3 black and white single sided	40c
double sided	70c
Colour copies A3 and A4	2.00
<i>Laminating</i>	
A4 Pouches	50c
A3 Pouches	70c
<i>Binding</i>	
Spiral Binding:	40c/document
Clear plastic cover	20c
Card back	20c
Plastic spiral	10c

Library Charges	Charges (incl GST)	
Loans		
New adult books – 3 week loan	1.00	
All magazines in adult section – 3 week loan	20c	
Music CDs – 3 week loan	1.00	
DVDs – 3 week loan	2.00	
Reserves and Requests		
Reservation within Tasman District Libraries	2.00	
Request (interloan) outside Tasman District – minimum charge, see leaflet for details	5.00	
Overdue items		
	Adult Member	Junior Member
After due date	1.00	50c
Two weeks late	3.00	1.50
Four weeks late	5.00	2.50
Photocopying		
A4	20c	
Double sided	40c	
A3	40c	
Double sided	70c	
Colour	2.00	
Internet Charges		
Up to 15 minutes (minimum charge)	2.00	
Up to 30 minutes	3.50	
Up to 45 minutes	5.50	
Up to one hour (maximum booking)	7.00	
Replacement Membership Card	3.00	

Statutory Functions

Tasman District Council as a regional council and territorial authority has a wide range of functions and responsibilities under a number of Acts of Parliament and associated regulations. These statutes define what we are required to do and in many cases how we must carry out these duties and responsibilities.

The principal statutes are:

- Biosecurity Act 1993.
- Building Act 2004.
- Civil Defence Emergency Management Act 2002.
- Dog Control Act 1996.
- Fencing of Swimming Pools Act 1987.
- Food Act 1996.
- Forest and Rural Fires Act 1977.
- Gambling Act 2003.
- Hazardous Substances and New Organisms Act 1996.
- Health Act 1956.
- Impounding Act 1955.
- Land Transport Management Act 2003.
- Litter Act 1979.
- Local Electoral Act 2001.
- Local Electoral Regulations 2001.
- Local Government Act 1974.
- Local Government Act 2002.
- Local Government Official Information and Meetings Act 1987.
- Local Government (Rating) Bill 2002.
- Maritime Transport Act 1994.
- Public Bodies Leases Act 1969.
- Public Works Act 1981.
- Reserves Act 1977.
- Resource Management Act 1991.
- Sale of Liquor Act 1989.
- Soil Conservation and Rivers Control Act 1941.
- Transport Act 1962.
- Transport Services Licensing Act 1989.

The Council administers a number of resource management plans, strategies and bylaws that are prepared in accordance with procedures laid down in the relevant statute.

There are many statutory responsibilities, which are mandatory, for instance the receiving and processing resource consents. There are other responsibilities, which are discretionary but which if the Council chooses to undertake, it must comply with various statutory requirements, for example the provision of public cemeteries. Council has to decide how it will best give effect to these statutory obligations.

There is of course a cost involved in complying with the various statutory obligations, only some of which can be recovered through licence and permit fees. Where these fees are set by government regulation, any shortfall is a cost to Council and ultimately the ratepayer.

Statistical Rating Information June 2008							
Property Capital value			Ratepayers in each group		Total Rateable CV in each group		General Rate Payable
					Amount \$	%	
\$			Number	%	Amount \$	%	\$ 2008/2009
0	-	100,000	586	2.7	29,166,850	0.3	153,101
100,001	-	200,000	2,367	10.9	392,043,500	3.9	1,389,821
200,001	-	300,000	6,011	27.7	1,528,580,500	15.1	4,832,484
300,001	-	400,000	4,367	20.1	1,524,671,800	15.1	4,463,735
400,001	-	500,000	2,584	11.9	1,163,391,250	11.5	3,242,151
500,001	-	600,000	1,584	7.3	875,257,000	8.7	2,361,280
600,001	-	700,000	1,219	5.6	796,230,000	7.9	2,099,352
700,001	-	800,000	767	3.5	577,095,050	5.7	1,496,355
800,001	-	900,000	525	2.4	448,001,000	4.4	1,148,222
900,001	-	1,000,000	392	1.8	374,239,500	3.7	949,524
1,000,001	-	1,100,000	234	1.1	247,527,800	2.4	621,867
1,100,001	-	1,200,000	198	0.9	228,001,000	2.3	569,622
1,200,001	-	1,300,000	164	0.8	206,279,500	2.0	512,297
1,300,001	-	1,400,000	93	0.4	125,756,000	1.2	310,485
1,400,001	-	1,500,000	96	0.4	140,342,000	1.4	344,692
1,500,001	+		489	2.3	1,453,451,750	14.4	3,585,011
			21,676	100	10,110,034,500	100	28,080,000

