

Our future

Summary of Council's Draft Annual Plan 2008/09

Moving forward

Council is pleased to present a balanced programme of activities and projects that will allow the District to continue to develop despite increasing growth and cost pressures.

The 2006 Census shows our population has grown 9.1% (from 38,958 to 42,501), with the number of new properties growing at an even faster rate. At the same time we are facing:

- Increased compliance costs (such as building control accreditation, dog control regulations and NZ Drinking Water Standards)
- Increased costs for energy and services (such as fuel, electricity, construction costs and the cost of contracts)

Much of these costs were not apparent three years ago when the 10-year Plan was prepared, but despite that impact the proposed rates for 2008/09 are very close to the levels signalled in the 10-year Plan. The increase for most properties (rural and urban) is about \$3 per week.

Council has worked hard to prepare a programme for 2008/09 that maintains levels/standards of service, meets current statutory requirements and fulfils community expectations at a cost that is affordable.

Community feedback is an important part of the decision-making process, and we encourage submissions on the proposed Plan.



Alan Livingston, JP
Mayor



John Inglis
Chief Executive



KEY PROJECTS NO SURPRISE

THERE ARE SOME EXCITING NEW DEVELOPMENTS PLANNED FOR THE WAIPA DISTRICT OVER THE NEXT DECADE – WITH A NUMBER OF THEM TAKING PLACE IN THE COMING YEAR.

They have been clearly signalled in the 10-year Plan and are now presented in the Draft Annual Plan 2008/09. In many cases these projects enhance the facilities and services already available, and will help ensure that Waipa District has world-class facilities and continues to be a very attractive place to live. The remaining projects are programmed maintenance and upgrades to infrastructure to ensure they can continue to do the job they were designed for even as pressure increases from our growing population base.



KEY PROJECTS PROGRAMMED OVER THE NEXT FEW YEARS INCLUDE:

Ongoing development of Karapiro Domain

Progressing the review of the Waipa District Plan

Upgrades to key infrastructure, including securing a new water source for Te Awamutu

Commence construction of a covered pool in Cambridge

Commence works on Te Awamutu Town Centre upgrade – the Heart of Te Awamutu Project

Ongoing support for the Maungatautari Ecological Island Project

Karapiro Development

Lake Karapiro is a popular and sought after venue for both national and international events. Council's Karapiro Domain Reserve Management Plan and the 2006-16 LTCCP sets out a plan for major development within the Domain, and development of a new reserve to complement use of the Domain.

Development work is being programmed to ensure facilities are ready to provide a world-class venue for the 2010 World Rowing Championships.

Council has budgeted \$9.37 million in the 10-year Plan for the Karapiro Development. In the 2008/09 year, we plan to spend \$2.0 million on works including upgrading the entrance road and an additional road linkage through to Judd Lane, replacement of two toilet blocks and the construction of a new site office. Plans will also be prepared and finalised for the upgrade of the Water Sports Complex, expected to commence in April 2009. This upgrade is estimated at \$2.5 million.

Heart of Te Awamutu Project

The 2006-16 10-year Plan included provision for upgrading the Te Awamutu Town Centre, with funding of \$3.85 million over three years from 2007/08. The Plan also signalled a range of infrastructure and community development projects, including a Library/Museum, within the town centre area.

The Heart of Te Awamutu project has been initiated to consider all of the issues, opportunities and proposed projects to produce a design concept and development programme (spanning at least 10-years) for the Town Centre. The development of the design concept, which will be subject to extensive community input, will be completed and adopted by Council in June 2008. The prioritised programme of development works will commence in 2008/09.

Waste Management and Recycling

In June 2005 Council adopted a Waste Management Plan that set out Council's intended role with regard to waste management services in the District. The Waste Management Plan included a commitment by Council to establish a kerbside recycling service for urban areas, which commenced in March 2007. In addition a kerbside service for rural households commenced in July 2007.

New legislation governing waste management is expected in 2008. This legislation is expected to place greater responsibilities on local councils and communities to reduce waste. Once known, the implications for Council will be assessed and included in future annual plans/10-year plans.



Cambridge Covered Swimming Pool

A covered swimming pool for Cambridge was a key inclusion in the 2006-16 10-year Plan. Council has identified the existing pool site in Williamson Street as its preferred location. A project manager and cost-control advisor have been appointed, and the final design is expected to be confirmed during 2008/09.

This draft Plan signals that construction of the pool will commence in 2008/09 and the facility completed in late 2009, with a total project cost estimated at \$11.5m.

District Plan Review

In accordance with the Resource Management Act, Council last year began a four-year review of the Waipa District Plan 1997. The District Plan provides a framework for managing development and conserving natural and physical resources. The review is estimated to cost \$1.7 million, and will incorporate projects updating the District's Growth Strategy, completing a State of the District Report, an Environmental Strategy and completing town plans for Cambridge, Te Awamutu and Kihikihi.

Sub-Regional Growth Strategy

Waipa is working in partnership with Environment Waikato, and Hamilton City and Waikato District Councils to develop a growth strategy for the sub-region. The growth strategy will ensure land resources are used efficiently, are integrated with transportation requirements and associated infrastructure implications are understood, planned for and appropriately funded.

A draft strategy is expected to be available for public comment in March 2009 as part of the draft 2009-19 10-year Plan. Key information from the development of the sub-regional growth strategy will be used to support the preparation of the draft 2009-19 10-year Plan as well as guiding the updating of the Waipa District Growth Strategy.

Communities for Climate Protection Programme

Council is participating in the Communities for Climate Protection – New Zealand programme.

The programme is based on a framework of Council achieving five milestones:

1. Conduct a greenhouse gas emissions inventory, analysis and forecast;
2. Set emissions reduction goals;
3. Develop a local action plan to achieve these goals;
4. Implement and quantify the benefits of policies and measures in the action plan;
5. Monitor progress towards achievement of the reduction goals.

Milestones 1-3 are expected to be completed during 2008. Resources required to implement the action plan will be signalled in the draft 2009-19 10-year Plan.

Indicator Properties – Rates breakdown 2008/09

| | 2008/09 | 2007/08 |
|-----------------------|-----------|-----------|
| Fixed Targeted Rates | \$ | \$ |
| Sewage | 487 | 448 |
| Water | 373 | 319 |
| Targeted Wards | 478 – 564 | 459 – 526 |
| Recycling | 50 | 48 |

| | 2008/09 | 2007/08 |
|---------------------------|------------------|------------------|
| Capital Value Rates | Cents / \$ of CV | Cents / \$ of CV |
| General | 0.1493 | 0.1443 |
| Stormwater (Urban) | 0.0446 | 0.0345 |
| Capital Works | 0.0002 – 0.0070 | 0.0002 – 0.0083 |

| | 2008/09 | | |
|----------------------|----------------------|-----------------|------------------|
| | Cambridge | Te Awamutu | Kihikihi |
| (CV) | \$320 k | \$310 k | \$185 k |
| Fixed Targeted Rates | 1,474 | 1,463 | 1,463 |
| Capital Value Rates | 643 | 627 | 377 |
| Total Rates | 2,117 | 2,090 | 1,840 |
| \$Incr per week | 3.45 | 3.42 | 3.00 |
| | | | |
| | Pirongia | Ohaupo | |
| (CV) | \$245 k | \$155 k | |
| Fixed Targeted Rates | 528 | 528 | |
| Capital Value Rates | 486 | 336 | |
| Total Rates | 1,014 | 864 | |
| \$Incr per week | 1.12 | 1.15 | |
| | | | |
| | Maungatautari | Kakepuku | Te Pahu |
| (CV) | \$2.1 m | \$2.8 m | \$1.975 m |
| Fixed Targeted Rates | 551 | 554 | 528 |
| Capital Value Rates | 3,379 | 4,370 | 3,129 |
| Total Rates | 3,930 | 4,924 | 3,657 |
| \$Incr per week | 2.74 | 2.50 | 1.77 |

| | 2007/08 | | |
|----------------------|----------------------|-----------------|------------------|
| | Cambridge | Te Awamutu | Kihikihi |
| (CV) | \$320 k | \$310 k | \$185 k |
| Fixed Targeted Rates | 1,339 | 1,341 | 1,341 |
| Capital Value Rates | 598 | 571 | 344 |
| Total Rates | 1,937 | 1,912 | 1,685 |
| | | | |
| | Pirongia | Ohaupo | |
| (CV) | \$245 k | \$155 k | |
| Fixed Targeted Rates | 507 | 507 | |
| Capital Value Rates | 449 | 297 | |
| Total Rates | 956 | 804 | |
| | | | |
| | Maungatautari | Kakepuku | Te Pahu |
| (CV) | \$2.1 m | \$2.8 m | \$1.975 m |
| Fixed Targeted Rates | 528 | 530 | 507 |
| Capital Value Rates | 3,260 | 4,264 | 3,057 |
| Total Rates | 3,788 | 4,794 | 3,564 |

New initiative to encourage feedback

Getting your thoughts on the draft Annual Plan is one of Council's top priorities at this time of the year.

Although we have always run a series of public meetings to present our plans for the year, we felt there was an opportunity to open discussion more informally. As a result, we are holding two Open Days, one in Cambridge and one in Te Awamutu (see timetable and venues on page four).

The Open Days are about providing a relaxed opportunity for you to find out what YOU want to know at your leisure.

Although there will be plenty of information available on the key projects, we will have staff on hand to help if you need it.

The objective of the Open Days is to inform you about the key projects and initiatives highlighted in the draft Annual Plan as well as to make you more aware of some of the services Council provides. Council works hard to meet community aspirations and expectations, and appreciates your participation in these planning and decision-making processes.

2008/09 THE FINANCIALS – A SNAPSHOT (PROJECTED FOR 30 JUNE 2009)

| | |
|--|----------------------|
| TOTAL OPERATING REVENUE – the money we propose to receive from rates and other sources | \$66 million |
| TOTAL OPERATING EXPENDITURE – the money we propose to spend during the year | \$50 million |
| CAPITAL EXPENDITURE PROGRAMME – the money we propose to spend on major projects during the year | \$49 million |
| TOTAL PUBLIC EQUITY – Public Equity is the community's interest in the Council | \$961 million |
| EXTERNAL DEBT – the money we expect to owe to financial institutions | \$36 million |
| GRANTS TO COMMUNITY ORGANISATIONS – the money we propose to provide to community groups | \$513,126 |

Note: For full financial statements refer to section 4 of the Draft Annual Plan.

PUBLIC MEETINGS

| DATE | TIME | MEETING | VENUE |
|-------------------------|--------|---|--|
| Tuesday 18th March | 1.30pm | Te Awamutu Grey Power (public meeting) | Te Awamutu Workingmen's Club |
| Wednesday 19th March | 3-6pm | Cambridge Open Day | Cambridge Town Hall |
| Wednesday 19th March | 7pm | Cambridge Public and Community Board | Committee Room Cambridge Service Centre |
| Wednesday 26th March | 3-6pm | Te Awamutu Open Day | Te Awamutu Council Chambers |
| Tuesday 1st April | 6pm | Te Awamutu Public and Community Board | Te Awamutu Council Chambers |
| Wednesday 2nd April | 2pm | Cambridge Grey Power (public meeting) | Health and Community Centre, Taylor Street, Cambridge |
| Wednesday 2nd April | 7.30pm | Pirongia Ward | Memorial Hall, Pirongia |

KEY DATES

14 MARCH 2008

Draft Annual Plan released for public comment

18 APRIL 2008

Submissions close

13-14 MAY 2008

Council hears/considers submissions

24 JUNE 2008

Annual Plan 2008/09 confirmed and adopted by Council

Please fill in the submission form provided and return it to Council Offices in Cambridge or Te Awamutu by 9am on Friday 18 April 2008. Submissions received after this time will not be accepted. If you need more room, please write clearly on a separate sheet of paper.

For a full version of the Draft Plan, either visit www.waipadc.govt.nz, your public library, Council offices or call us on **0800 WAIPADC (0800 924723)**.



Waipa District Council, Private Bag 2402, Te Awamutu