

Opotiki District Council

Draft Annual Plan Summary 2011 to 2012



Have your say

The Draft Annual Plan is Council's way of telling us how it proposes to spend the money it collects through rates. It is also an invitation to the community to say what it thinks about those plans.

The effectiveness of any local authority depends on how well its elected members are informed of the community's preferences. In other words; if we want good decisions to be made we better make sure we tell our council what we think! What's more, it is better to speak up before work is underway than to wait until a decision is too hard to change or it's all over and done with and everyone has moved on.

Council undertakes a multitude of activities, from the very big projects like setting out to build a harbour or a road to the very small things like picking up a piece of litter or an abandoned puppy. So how do you know what you need to say to council?

In the Draft Annual Plan council activities are sorted under 17 headings. They are; parks and recreation, library, property, solid waste, water, sanitary services, stormwater, transport, emergency management, animal control, regulatory, environment and development, tourism and promotions, harbour development, representation, Tangata Whenua and community sponsorship. The details and cost of what council proposes to do in these areas are all explained.

It is not necessary to be an expert or to know every detail. But, it will help if you already know what is being proposed, what impact it might have on the rates and on other people and projects.

As a general guideline a \$53,000 project would mean an increase of 1% on the general rate. So be careful what you ask for but make sure you do {ask}, and remember that showing your support for what is in the Annual Plan is just as important.

What is planned for 2011 to 2012

- Motu Trails Cycleway construction
- New Sports Pavilion at Memorial Park
- Drainage and yard upgrade at Bridge Street Depot
- Alterations and upgrade of council's St John Street Office
- Backflow prevention equipment to be upgraded progressively over next 3 years
- Design investigation for upgrading sewage treatment for Opotiki
- New pump station in Tarawa Creek to increase discharge capacity
- New sewer and stormwater mains from Union Street, western end of Bridge Street and properties through to Ford Street
- New kerb and channel, street upgrade to Nelson Street between Bridge and Wellington Streets
- Seal extension of Tablelands Road



Need to know more or need help with having your say?

Public sessions will be held to discuss the Draft Annual Plan. Staff will be available to answer your questions and help you make your submissions. View the Draft Annual Plan at www.odc.govt.nz or call into the District Library, Te Rununga o Te Whanau Office or Opotiki District Council.

Waiotahi Hall
7.00pm – 8.00pm
Monday, 2 May 2011

Waihou Bay Fire Station
2.00pm – 3.00pm
Tuesday, 3 May 2011

Te Kaha Beach Resort
5.00pm – 6.00pm
Tuesday, 3 May 2011

Council Chambers
5.00pm – 6.00pm
Thursday, 5 May 2011

Torere Marae
2.00pm – 3.00pm
Tuesday, 10 May 2011

Major capital expenditure

| | |
|---|-----------|
| Cycleway (funded from national cycleway initiative) | 1,200,000 |
| Enhancement Bridge over Otara River | 490,000 |
| Walkway / Cycleway Improvements | 100,000 |
| Memorial park pavilion | 650,000 |
| Administration office improvements | 200,000 |
| Depot yard reseal and improvements | 130,000 |
| Te Kaha water plant improvements (83% grant funded) | 280,000 |
| Opotiki sewerage pump station upgrade | 200,000 |
| Opotiki sewerage reticulation renewal | 204,570 |
| Tarawa Creeks stormwater pump station | 160,000 |
| Roading Capital programme | 1,203,620 |
| Vehicle / plant replacements | 148,730 |



Statement from the Mayor and Chief Executive

Opotiki District Council is looking forward to a year of possibilities. We have a newly elected Council ready to face the new triennium, a chief executive settled in to the role, a new staff structure and a number of exciting projects. Unfortunately we have farewelled John Rollo, our very capable, long standing Finance Manager to retirement but we look forward to our new appointee Mark Lester stepping into the restructured Finance & Corporate Services role.

Shortly after the commencement of the 2010-2011 financial year the government advised that \$2.1M had been allocated to a proposed cycleway.

The coming financial year will see the completion of work on this initiative in partnership with the Department of Conservation, Gisborne District Council and the Whakatohea Maori Trustboard.

Council has decided to fund a bridge upgrade to ensure this community asset

is sufficient to meet the needs of the wider community.

A further upgrade is proposed for the Tirohanga stream area.

Council re-structuring in conjunction with the re-located i-Site should see a more integrated approach in the area of tourism. The restructure also puts more focus on managing and reporting against Annual Plan and Long Term Plan objectives. Further background work will continue on the Harbour Development to position Council to set out its long term vision in next year's Long Term Plan Review.

In the regulatory area, a small decrease in revenue is expected as application numbers remain lower than in previous years.

Additionally the tragic event of the Christchurch earthquake has focused our minds on how to manage earthquake

prone buildings and some policy work is planned in that area.

Other factors influence the way our rates are set as well as projects and levels of service. This year inflation accounts for around approximately 3% of our rate increase.

This year, Opotiki District Council seeks to increase its total rate revenue by 5.05% from \$7.55 to \$7.93 million. Growth will account for approximately 1% of this increase meaning the impact on ratepayers will be in the vicinity of 4% and while some activities may not be undertaken council will still be able to carry out some significant work within this budget.

Compared against the 19 most similar Councils in New Zealand the Opotiki District Council continues to maintain the lowest revenue and expenditure per ratepayer.



John Forbes
Mayor of Opotiki



Aileen Lawrie
Chief Executive Officer

What are rates likely to be?

The following is an estimate of the rates in various areas. These are estimates only. They include GST but exclude any charges from Bay of Plenty Regional Council.

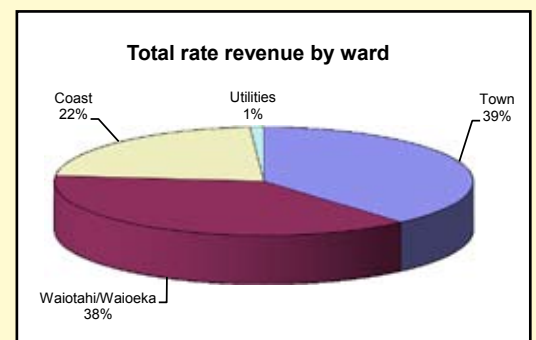
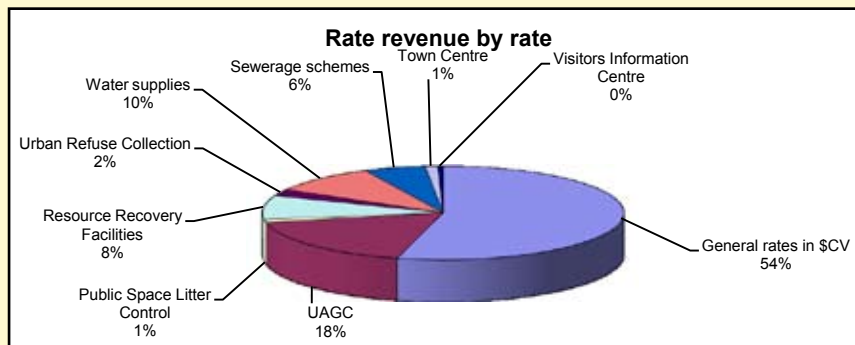
Variations or changes made to budgets as a result of consultation on the Draft Annual Plan will change these indicative rates.

| Property description | Valued at \$100,000 | Valued at \$200,000 | Valued at \$300,000 | Valued at \$500,000 | Valued at \$1,000,000 | Valued at \$2,000,000 |
|--|---------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| Opotiki Township (includes water, sewerage & rubbish collection) | 1,348 | 1592 | 1836 | 2325 | 3545 | 5985 |
| Woodlands (includes water and rubbish collection) | 1,087 | 1332 | 1576 | 2063 | 3284 | 5724 |
| Te Kaha (includes water) | 1,015 | 1259 | 1503 | 1991 | 3212 | 5652 |
| Waihau Bay (includes sewerage) | 1,050 | 1294 | 1538 | 2026 | 3247 | 5688 |
| Rural and urban areas where there are no service charges | 700 | 944 | 1188 | 1676 | 2896 | 5336 |
| Opotiki Commercial and Industrial properties | 1,691 | 1982 | 2273 | 2855 | 4309 | 7219 |

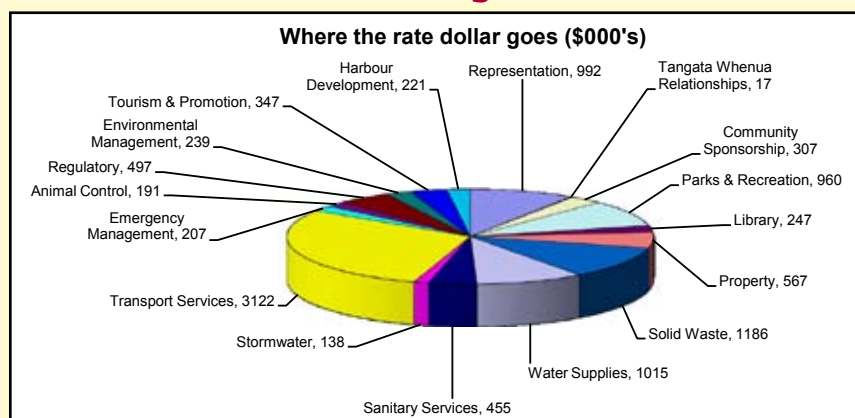
SUMMARY OF PROPOSED REVENUE AND EXPENDITURE BY COUNCIL ACTIVITY

| | Rate Income | Activity Income | Investment Income | Contributions | Total Revenue | Operating Expenditure | Operating Surplus |
|----------------------------------|-------------|-----------------|-------------------|---------------|---------------|-----------------------|-------------------|
| DEMOCRACY | | | | | | | |
| Representation | 984 | 8 | | | 992 | 992 | 0 |
| Tangata Whenua Relationships | 17 | | | | 17 | 17 | 0 |
| Community Sponsorship | 307 | | | | 307 | 307 | 0 |
| FACILITIES & SERVICES | | | | | | | |
| Parks & Recreation | 809 | 1,409 | 7 | 5 | 2,230 | 960 | 1,270 |
| Library | 199 | 48 | | | 247 | 247 | 0 |
| Property | 352 | 228 | 135 | 100 | 815 | 567 | 248 |
| Solid Waste | 923 | 270 | 1 | | 1,194 | 1,186 | 8 |
| Water Supplies | 763 | 485 | 14 | | 1,262 | 1,015 | 247 |
| Sanitary Services | 438 | 112 | 3 | | 553 | 455 | 98 |
| Stormwater | 139 | | | | 139 | 138 | 1 |
| Transport Services | 1,758 | 1,349 | 25 | 50 | 3,182 | 3,122 | 60 |
| ENVIRONMENT | | | | | | | |
| Emergency Management | 200 | 7 | | | 207 | 207 | 0 |
| Animal Control | 126 | 65 | | | 191 | 191 | 0 |
| Regulatory | 266 | 231 | | | 497 | 497 | 0 |
| Environmental Management | 238 | 1 | | | 239 | 239 | 0 |
| ECONOMIC DEVELOPMENT | | | | | | | |
| Tourism & Promotion | 342 | 5 | | | 347 | 347 | 0 |
| Harbour Development | 86 | 135 | | | 221 | 221 | 0 |
| | 7,947 | 4,353 | 185 | 155 | 12,640 | 10,708 | 1,932 |
| Less Internal Interest | | | (68) | | (68) | (68) | 0 |
| Business Unit | (12) | 23 | | | 11 | 0 | 11 |
| | 7,935 | 4,376 | 117 | 155 | 12,583 | 10,640 | 1,943 |
| OTHER FUNDING SOURCES | | | | | | | |
| Loans Raised | | | | | 2,530 | | |
| Asset Sales | | | | | 16 | | |
| Reserves | | | | | 2,853 | | |
| OTHER EXPENDITURE | | | | | | | |
| Capital Expenditure | | | | | | 5,426 | |
| Contributions to reserves | | | | | | 496 | |
| Loan Repayment | | | | | | 1,420 | |
| | | | | | 17,982 | 17,982 | |

Where do our rates dollars come from?



Where do our rates dollars go?



Don't forget to have your say and return your submission to Council by 5pm, Thursday 19 May 2011



Opotiki District Council Draft Annual Plan 2011 to 2012

Have your say – submission form

CLOSING DATE FOR COMMENT: 5.00PM THURSDAY 19 MAY 2011

Name _____

Organisation _____

Postal Address _____

Daytime Telephone No _____ Email _____

Privacy Act

Note: Please be aware that submissions form part of the public consultation process for the Community Plan and as such will be reproduced as an attachment to a publicly available Council agenda and remain on Council minute records.

Send your submission form to

The Chief Executive
Opotiki District Council
PO Box 44
Opotiki 3162

Or drop into the Council office at
108 St John Street, Opotiki
Or email to traceyd@odc.govt.nz
Or fax to 07 315-7050

I/ We wish to be heard in support of my / our submission

You will be contacted to arrange a time for your hearing on Wednesday 1 June 2011.

I / We wish to submit on the following proposals in the Draft Annual Plan:

1. _____
2. _____
3. _____
4. _____
5. _____
6. _____

I / We support / oppose (delete one) these proposals for the following reasons:

1. _____
2. _____
3. _____
4. _____
5. _____
6. _____

I / We request that Council make the following decisions to address my / our concerns:

1. _____
2. _____
3. _____
4. _____
5. _____
6. _____

Comments:

If more space is required please attach additional paper with your name and contact details on each sheet

DRAFT ANNUAL PLAN 2011/12: SUBMISSIONS CLOSE 5PM, 19 MAY 2011

Thank you for taking the time to provide your comments