

Queenstown Lakes District Council

Council Community Plan – 2006/2016

Volume	1	Overview and Summary
	2	Council Activities
	3	Detailed Financial Information and Council Policies
	4	Growth Forecasts

CONTENTS

Foreword

Message from the Mayor and Introduction from CEO.....	3
Consultation	5
Process	6

Community Outcomes

Outcomes	9
Measuring and monitoring	10

Key Projects	19
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Activity Highlights

Community Outcome Links	23
Governance and District Promotion	25
Property Services	27
Community Services	29
Resource Management and Regulatory Services.....	35
Utilities	37
Roading and Parking	45

Financial Information for the Whole District

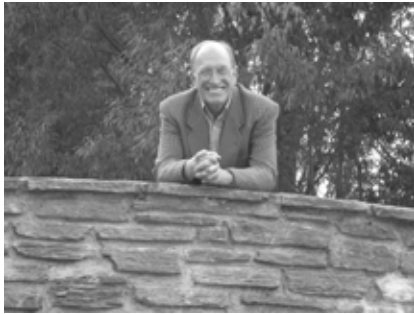
Growth	49
Long Term.....	50
Rates 2006/07	51
Capital Works	54
Debt.....	55
Policy on Development of Financial Contributions.....	58

General Information

Audit report.....	59
Council Controlled Organisations.....	61
Governance and management structure.....	62
Contact Us.....	63
Index Volumes 1- 4	64

FOREWORD

Message from the Mayor



The 2006 Council Community Plan (CCP) marks the joining of two projects that the Lakes District community has been actively engaged in.

Firstly the 2020 workshops, which started in 2001 and secondly the 2002 introduction of new Local Government legislation, which required Councils to extend their projection and planning horizons.

This Plan places before us our first fully developed CCP. It proposes an ambitious schedule of Plan Changes, policy changes, Bylaws and works projects that have arisen from the 2020 workshops, it identifies the scope of physical works required to foresee and cater for the demands of a growing economy and it provides an understanding of the funding mechanisms that will be used to deliver all of these changes in a cost effective and equitable way.

I ask that you all take the time to understand those parts of the plan that are of special interest to you.

The Council is committed to delivering a programme that meets the outcomes determined for it by the community and your continuing role is both vital and appreciated.

Clive Geddes
Mayor



Introduction from Chief Executive



I find myself writing an 'introduction' to a 'summary'. In that situation the best assistance I can provide is to point the reader with limited time to the issues I personally think should be 'don't miss' items.

- Our projections say that, on a peak day (around New Year), the number of people located in the district will rise from 75,000 in 2006 to 148,800 in 2026. You will find that data in Volume 4 (page 10). That is the strategic challenge we all have to deal with.
- This CCP is our 'contract with the community' under which we tackle that challenge.
- We have some influence over the form of growth, mainly through projects to change the District Plan and bylaws. The projects we intend to pursue can be found in this volume. They include a strong commitment to good urban design, significant changes to a range of zones, and details about new zonings being created.
- We are also well placed to provide the necessary roads, water and sewerage to meet this growth. This is summarised in the activities in this Volume (from page 23) and in more detail in Volume 2.
- Economic success means that this community can afford facilities that are the envy of much larger communities. The Plan contains projects about air access, pools, trails, reserves, forests, arts centres, and public transport - all of world class quality.
- The plan also contains information about progress towards world class standards for sewage treatment and water quality.
- If you are concerned about finances then you will be reassured to know that the costs of growth are being progressively sheeted home to those who create the demand – the developers. See development contributions in this Volume (page 58) and in detail in Volume 3 (page 93). This year, for the first time, we are introducing a new development contribution for roading.

- Not every increase is due to growth. There are new services, like better sewerage standards and recycling that we as existing residents need to pay a fair share towards. In this Volume (page 51) and Volume 3 (page 68) you will find information about rates and debt over the next 10 years. Allowing for inflation, targeted rates are expected to increase by an average of 7.4% pa, and general rates by 4.5% pa over that period.
- In 2016 debt levels are forecast to rise to \$129m. Much of this additional debt will be for growth projects and will be repaid out of development contributions (see page 58 of this Volume). Increasing borrowing aligns with growth in population meaning that external debt per head of resident population changes from \$1126 in 2006 to \$4016 in 2016.

The programme in this CCP is incredibly ambitious for a small local authority. To get through it a number of things have had to happen:

- We have had to delay a number of projects beyond our preferred targets. None of the delayed projects are essential but a number are what we would call highly desirable to progress as early as possible.
- We have added additional people. Some have become staff, others work as contractors in various forms. Each appointment is supported by a specific analysis of need for recycling, or parks improvement, or trails, etc. Without them this CCP cannot be delivered.
- Over the period we will also be considering the number of elected members we need, the right form of our contracting from 2008 onwards, and whether we need to revisit some of the governance structures we use for facilities like the Events Centre and aquatic centre.
- We need to know how well we are progressing and what new issues are coming 'onto the radar'. This is why the monitoring framework, promised in the last CCP, occupies such prominence in the early part of this Volume (page 10). I have an ambition, over the period of this Plan, to develop a format for a set of 'town meetings', at which this progress and priorities can be debated, and a consensus on the future built.

Duncan Field
Chief Executive

What's in the CCP?

Volume 1 is a summary of the information contained in the other three volumes. It contains an overview of the current situation and presents the major issues facing the district over the life of the plan. Information on the community outcomes and council's response to these issues is presented, including a summary of the monitoring strategy. A financial overview, using graphs, shows the impact on rates for the 2006/07 year.

Volume 2 presents all the detailed information for each of council's activities (governance and district promotion, property, community, resource management and regulation, utilities, roading and parking). This Volume includes details of asset information, performance measurement, operational and capital expenditure as well as funding implications.

Volume 3 includes all the required financial data over a 10 year timeframe. This includes all financial statements and financial policies. Details of rates required for the 2006/07 year are disclosed in this Volume.

Volume 4 deals with the growth assumptions that underpin the analysis within the plan. It has been collated into a separate Volume as a resource for use by other agencies and interested parties.

The submission process May-June 2006

External submissions

The Council called for submissions on the draft Council Community Plan during May, 2006 with submissions closing on June 6, 2006. In total the Council received and considered 232 external submissions. The following is a summary of the approved budget changes to come out of the submission process as a result of external submissions:

Description	Expenditure	Budget Draft CCP	Budget Final CCP	Budget Change	Period
Pigeon Island Tracks	Opex	0	15,000	15,000	Years 1 -3
Aspiring Walkways Trust	Opex	0	25,000	25,000	Years 1 -3
Alpine Community Development Trust Grant	Opex	13,650	0	-13,650	Years 1 -3
Queenstown Lakes Family Centre Grant	Opex	0	20,000	20,000	Years 1 -2
Wanaka Community Swimming Pool Grant	Opex	65,000	100,000	35,000	Years 1 -3
45 South World Cup Bid Grant	Opex	0	18,000	18,000	Year 1
Otago Forward Grant	Opex	7,000	22,000	15,000	Years 1 -3
Gibbston Community Assoc Walkway Grant	Opex	0	15,000	15,000	Year 1
Albert Town Hall Feasibility	Capex	0	10,000	10,000	Year 1
Arrowtown River Reserve Devpt	Capex	25,000	175,000	150,000	Advance from Year 2
Glenorchy Track	Capex	0	80,000	80,000	Year 1
Coal Pit Rd (Design)	Capex	0	10,000	10,000	Year 1

Recycling and Project Pure

In particular the council consulted on two specific issues, being:

1. Recycling in the Wakatipu. 89% of the 105 recycling submissions were in favour of introducing kerbside recycling for the Wakatipu (see page 41).
2. Project Pure - waste water disposal to land in Wanaka. 89% of the 44 Project Pure submissions received were in favour of Project Pure (see page 39).

Internal Submissions

There were a number of internal submissions which were approved. Most of these dealt with changes to draft budgets required because of revised estimates, omissions or the like. In the most part, these changes effect only the first 3 years, however these may flow through to years 4 to 10. The resultant changes in these years have not been scheduled individually as the budgets for this period are only indicative. The following table shows the major budget changes as a result of internal submissions:

Description	Expenditure	Budget Draft CCP	Budget Final CCP	Budget Change	Period
Resource Recovery Centre	Capex	470,000	600,000	130,000	Year 1
Greenstone Road Safety Barrier	Capex	0	140,000	140,000	Year 1
Crown Range Rd Zig Zag Upgrade	Capex	0	410,700	410,700	Year 2
Crown Range Rd Zig Zag Upgrade	Capex	0	1,470,874	1,470,874	Year 3
CBD By-pass (Queenstown)	Capex	815,670	418,170	-397,500	Year 2
CBD By-pass (Queenstown)	Capex	835,246	437,746	-397,500	Year 3
McDougall St - Road Reconstruction	Capex	0	551,000	551,000	Year 1
Mt Apiring Rd - Reconstruction/Widening	Capex	600,000	800,000	200,000	Year 1
Riverbank Rd - Seal Extn	Capex	600,000	730,000	130,000	Year 1
Wanaka Seal Widening	Capex	300,000	150,000	-150,000	Years 1 -3
Kelvin Hts Stormwater Upgrades	Capex	48,000	158,000	110,000	Year 1
Luggate Water Scheme Extension	Capex	771,045	0	-771,045	Year 2
Remarkables Centre	Capex	0	179,046	179,046	Year 2
Remarkables Centre	Capex	0	183,880	183,880	Year 3

The net effect on funding for 2006/07 of all budget changes as a result of submissions is an increase in targeted rates of \$181,000 and an increase in general rates of \$246,000. This has increased the average rate increase after allowing for growth from 2.7% to 3.9%.

Development Contributions

In total 6 submissions were received in relation to the draft Development Contributions Policy. The Council spent a considerable time deliberating the points raised by the various submitters in relation to this issue and has authorised a number of amendments as a result of the submissions received. These amendments to the policy are summarised below:

- a) Clarification of the process and circumstances where Council will allow credits for infrastructure assets provided by developers.
- b) Clarification of deemed credit provisions as they relate to Rooding Contributions. It is intended that deemed credits will be available for each asset type (including Rooding) and will be based on the characteristics of the site immediately preceding development.
- c) Clarification of the Council's intention to assess Rooding Contributions on all resource or building consents or service connections approved after 1 July 2006.
- d) Amend the timing of payment requirement for Building Consents to remove the requirement to pay within 90 days of the issue of the consent.
- e) Remove the new provision for the assessment of Unusual Developments and replace with a specific provision within Remission section to allow for remission of contributions on unusual developments.
- f) Amend existing Remission provisions to allow for remission/credits for infrastructure assets provided by developers (see a) above) and to allow for remission of contributions on unusual developments (see e) above).
- g) Amend disclosure of Rooding Capital Expenditure to avoid confusion. New disclosure consolidates all like expenditure for each ward.
- h) Amend Policy to allow for the assessment of Residential Flats to be undertaken on a Gross Floor Area basis in line with the Multi Unit Residential Developments.

THE TEN YEAR PROCESS

This year

The Council will adopt its second Council Community Plan with three year and ten year forecasting and financial information.

Next year

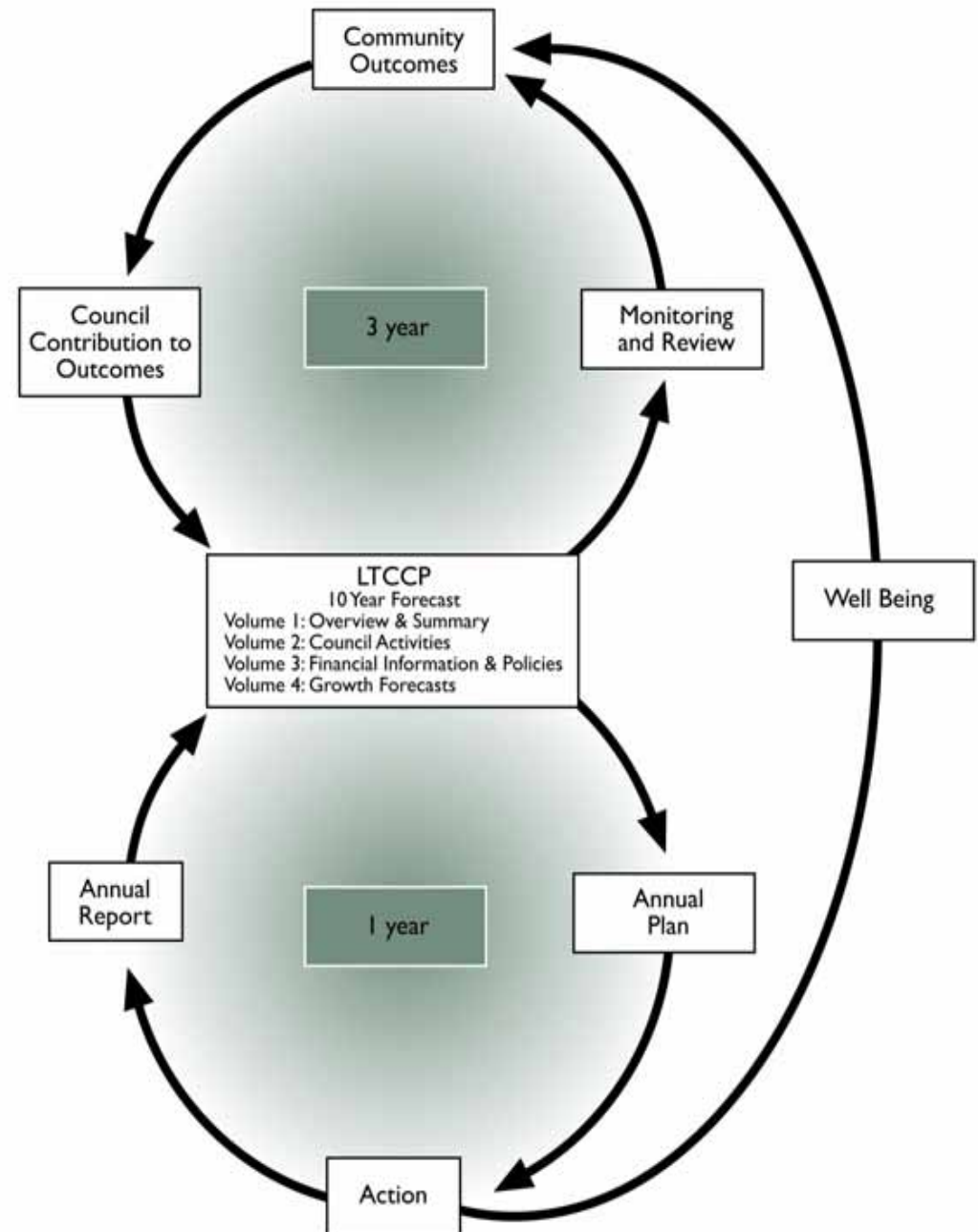
In each year between the three yearly Council Community Plan process, we will produce an Annual Plan.

In three years

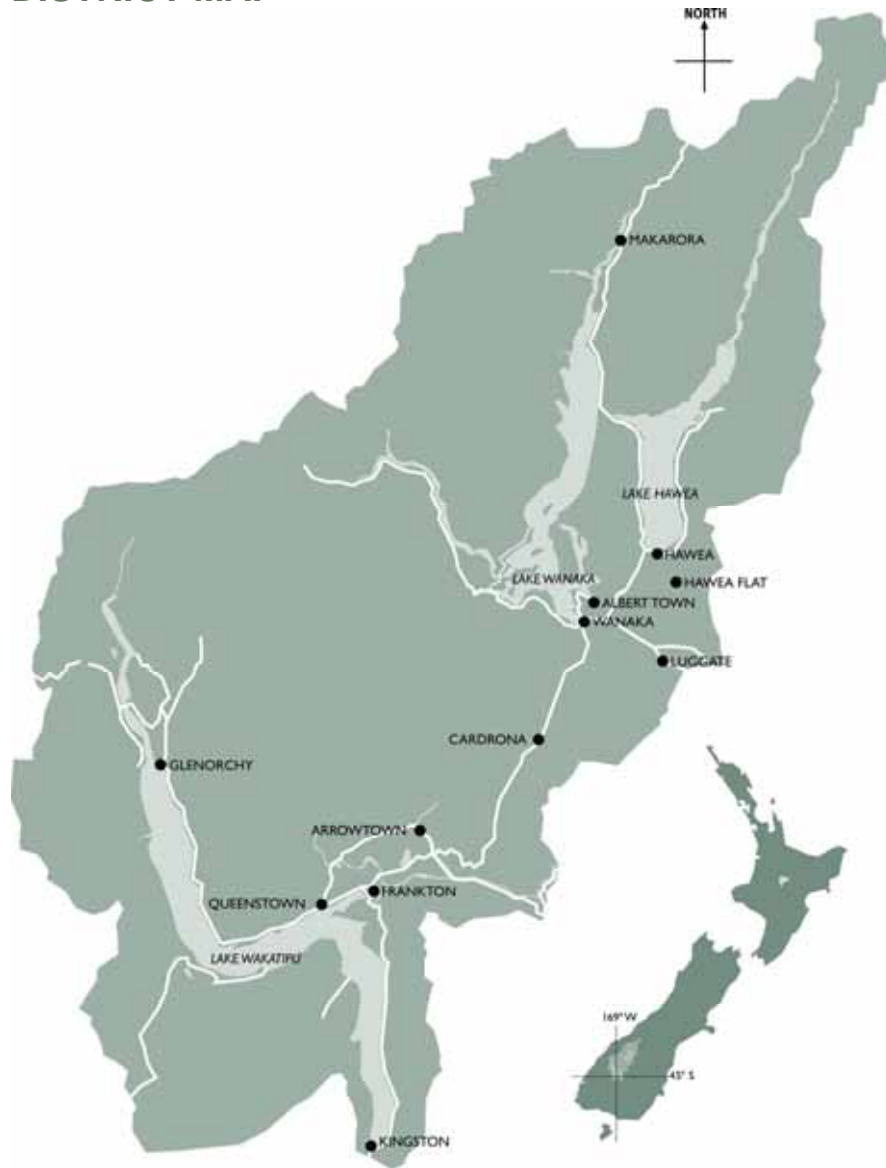
The Council will review the Council Community Plan in 2009.

Every six years

The Community Outcomes must be revisited.



DISTRICT MAP



Fact File

Area: 8,467 square kilometres

Peak population 2006: 75,377 (estimate)

Average day population 2006: 34,076 (estimate)

Residential dwellings and accommodation units 2006: 22,179, (estimate)

Wanaka: 6875 (estimate)

Wakatipu: 15,304 (estimate)

Rateable properties 2006: 18,388

Resident population 2006: 20,560 (estimate)



COMMUNITY OUTCOMES

Our community outcomes were derived from a two-year community workshop process from 2002 to 2004. Common objectives were taken from nine district-wide 2020 workshops involving over 1300 residents. The resulting outcomes, with the over-riding outcome of sustainable growth management, represent the desires of our communities and provide a solid framework for ensuring that we protect and preserve what is important to the people of this district. The Council formally adopted the community outcomes at the conclusion of the public submission process in 2004 and will revisit the outcomes with the community prior to 2009. The community outcomes now form a basis for all functions of the Council. The outcomes signify an opportunity for the Council and agencies to better understand our communities, their needs and hopes and how to best work within our organisations towards meeting those expectations.

Our Community Outcomes

- **Sustainable growth management.**
- **Quality landscapes and natural environment and enhanced public access.**
- **A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.**
- **Effective and efficient infrastructure* that meets the needs of growth.**
- **High quality urban environments respectful of the character of individual communities.**
- **A strong and diverse economy.**
- **Preservation and celebration of the district's local cultural heritage.**

**The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.*

The outcomes are the communities not the Council's.

Feedback

For the first time in 2005 the Council was able to take the opportunity to seek feedback on the community outcomes through its annual resident and ratepayer's survey. The survey told us that in August 2005 48.4 percent of residents and ratepayers were aware of the community outcomes and 86.6 percent felt the outcomes, which were also supplied in the survey, were a summary of what was important to the community. This feedback was very pleasing and we hope to see a steady increase in awareness, prior to revisiting the outcomes for the 2009 CCP.

How Will The Council Further The Outcomes?

The Queenstown Lakes District Council is committed together with the community, organisations, Government Agencies and Stakeholders to achieving the desired community outcomes. The Council will continue to nurture effective partnerships and will take appropriate roles towards achieving the community's outcomes. This is best reflected in the Council's Monitoring Strategy 2005. Our role may include, depending on the circumstances:

- Promote and facilitate
- Advocate and support
- Fund or supplement funding
- Service and provide
- Regulate
- Monitor

The Council's process will be transparent. We will actively encourage our residents to share, participate and engage in all Council affairs.

How each activity contributes towards the community outcomes will become a fundamental part of any substantial decision taken by the Council.

How Will the Council Monitor and Report on Our Communities Progress towards Achieving the Outcomes?

Monitoring involves the collection, analysis and reporting of information which indicates the progress of our communities towards achieving the district's Community Outcomes (and their own community plans).

Monitoring is essential for the Council to check that its actions and decisions are furthering community goals and expectations. It also assists the Council to:

- develop better policies, plans, programmes and activities;
- make more informed decisions;
- inform the community about the key issues impacting the district;
- meet all of its legal requirements and;
- report back to the community.

In addition, monitoring and reporting enables the Council to keep track of any issues or problems being experienced in the District and to focus its advocacy activity into those areas which need the most attention.

Legal Requirements for Monitoring

The Council is required by national legislation to monitor and report on various issues. A summary of the types of monitoring that the Council is required to undertake is provided in the table below.

Type of Monitoring	Legal Requirement
Progress towards Community Outcomes	Local Government Act 2002 (LGA)
Level of service provided by the Council	Local Government Act 2002
Effects of Council services, programs and activities	Local Government Act 2002
State of the environment	Resource Management Act 1991 (RMA)
Efficiency and effectiveness of the District Plan	Resource Management Act 1991
Performance and accountability of the Resource Management Act and the District Plan for resource users and the Council	Resource Management Act 1991

Note: Please refer to the Queenstown Lakes District Council Monitoring Strategy if you would like further information about the Council's legal monitoring requirements

Level of Service

When the Council talks about Levels of Service (LOS) it means the measure of the quality, quantity and timing of a service or an activity. This is covered in detail in Volume 2.

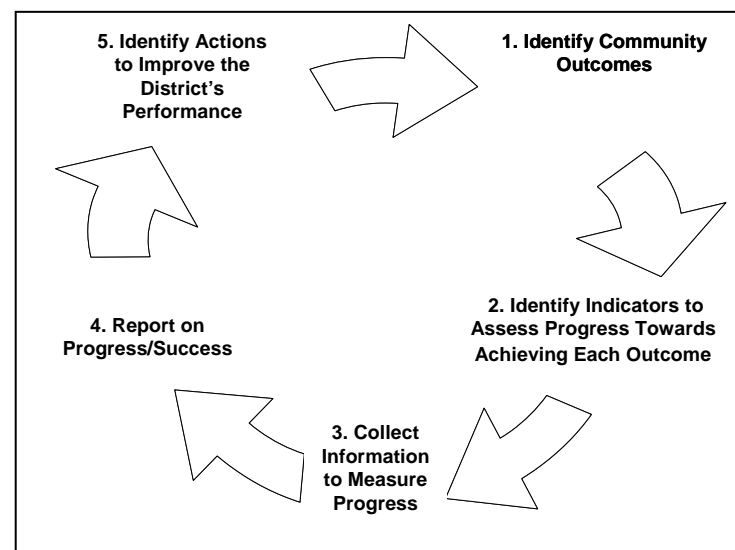
An Integrated Approach

To ensure efficiency and avoid duplication Queenstown Lakes District Council has developed a Monitoring Strategy (2004) which provides for an integrated approach to monitoring and reporting in the district. This means that monitoring of the community outcomes will be done in conjunction with the Council's statutory monitoring requirements under the Resource Management Act 1991 (RMA) and Local Government Act 2002 (LGA).

The results of the Council's monitoring activities will be reported in its Annual Report and in the Council Community Plan (every 3 years). Monitoring reports will also be produced which will provide an overview of the community's progress towards achieving the community outcomes.

The Monitoring Process

Effective monitoring requires a number of key steps to be undertaken. These steps are illustrated in the diagram below.



As illustrated above, the first step in the monitoring and reporting process is to identify the Council's Community Outcomes, which was done in 2004. The next steps are to establish

indicators which will measure the Council and communities' progress and performance in achieving these goals and to collect data to measure our progress against each indicator. The QLDC Monitoring Strategy, adopted in 2005, has identified the indicators, measures and sources of information which will be used by the Council to check the district's progress towards these outcomes.

It should be noted that the outcome of sustainable growth management is the over-riding outcome and is dealt with in conjunction with the remaining six outcomes and not separately. Additional indicators will be added to each community outcome in order to measure the Council's levels of service, the state of the environment and the efficiency, effectiveness and accountability of the Council's District Plan and the Resource Management Act.

These indicators have been designed to make the best possible use of the information that we collect locally, information that is available from Central Government and its agencies as well as information that is available or can be collected by local community organisations and groups.

There are also a number of measures that require specific new research. One example is better data about visitor accommodation, which is understated due to a lack of reliable commercial monitors. From Volume 4 it will be evident this information is critical to growth planning.

The tables on the following pages outline all of Queenstown Lakes District's community outcomes and the indicators that have been developed and collected to track the Council and community's progress to date.

To help the Council to collate all of the information that has been collected, issues have been identified against each community outcome. These issues represent the key problems or concerns that the Council and the community are aiming to address in order to achieve each outcome.

The Council's first monitoring reports will be released in mid 2006. These will be made widely available and will be able to be accessed on the Council's website.

How Do The Outcomes Relate To Other Key Strategic Planning Documents And Processes?

The outcomes will guide the Council in terms of:

- The types of activities it will be involved in, what role it will take in these activities and what level of service the community can expect. A good example of this is whether or not the Council should be involved in affordable housing or providing more walkways.
- Progressively developing the District Plan to reflect the community's expectations in the CCP. Changing the plan is a complex process which will take considerable time to complete.
- Managing and planning for growth.
- Where ratepayer money is spent in the future.
- Where and on which issues advocacy activity should be focussed in the future.





Quality landscapes and natural environment and enhanced public access

Issues	Indicators
<p>Protection of natural landscape values (visual amenity, habitats and diversity of indigenous flora and fauna) and rural character</p>	<p>Area of land protected by reserves and covenants (ha)</p> <p>Number of consents applied for/granted/declined/appealed for residential building platforms in areas of outstanding natural landscapes and Visual Amenity Landscapes.</p> <p>Community satisfaction with the quality of:</p> <ul style="list-style-type: none"> • Natural landscapes • Ecosystems • Rural character <p>And satisfaction with protection given to the above by the District Plan.</p> <p>Area and location of land in natural state with biodiversity values including:</p> <ul style="list-style-type: none"> • Area of land in conservation estate • Area of land retained by DOC through tenure review <p>Number of consents applied for/granted for non rural activities in rural zones</p> <p>Mapped residential building platforms (as an indicator of cumulative effect)</p>
<p>Public access to environment/open spaces (including the District's rivers, lakes and wetlands and public reserves)</p>	<p>Total hectares of 'green space' (Council/DOC owned/leased public open spaces/reserves)</p> <p>Community satisfaction with (a) number and (b) condition of recreation and sports grounds</p> <p>Community satisfaction with access to waterways</p> <p>Development of and improvements to public tracks</p> <p>Length of stream/lake edge protected by marginal strip (DOC administered) or Esplanade Reserve (LTA) or other reserves in the Queenstown Lakes District.</p>



A safe and healthy community that is strong, diverse and inclusive of all age groups

Issues	Indicators
Affordable Housing	Percentage of weekly household income spent on housing costs Percentage of houses owned or rented by low and high household incomes Median rental prices Median flat/apartment and vacant land sale prices Percentage of people living in crowded households
A Diverse Community	Age Ethnicity Number of Volunteers Employment by industry type Income brackets Educational attainment Religious affiliation
Full Range of Community Services (including health services, education and community facilities)	Community satisfaction and access to a range of health services Community satisfaction with availability of primary and secondary educational facilities Teacher:student ratios in local area schools Community satisfaction with availability of tertiary and other adult education opportunities Number of full time GP's Number, type and usage of public funded community facilities (halls, sports grounds, swimming pools etc) /per capita (full time residents, peak population including tourists) Number of children currently in early childhood care and the number of children on waiting lists. Community satisfaction with the availability of childcare facilities.



Effective and Efficient Infrastructure

Issues	Indicators
Improved transport network (including roading, public transport, airport, walkways and cycle ways)	Community satisfaction with roads Community satisfaction with footpaths Community satisfaction with parking provision Residents frequency of use of public transport in previous 12 months Residents rating of whether public transport is convenient Community satisfaction with provision of cycle ways and trails Length and location of cycle ways, walkways and trails Traffic counts (by vehicle type) on main arterial routes Level of service quality and timing of access (from the recently completed transportation model) Mode of travel to work
Water and waste infrastructure to keep up with the needs of the community	Community satisfaction with reliability of water supply Community satisfaction with the quality of water supply Community satisfaction with waste refuse collection Average household water consumption Volume of wastewater treated by Council services Volume and source of waste going to landfills (WAP analysis) Percentage of dwellings on reticulated water and waste Level of compliance with resource consent conditions achieved by Council's water supply and waste water and landfill? Volume of waste being diverted from landfill (recycle stations, compost operations, reuse) Number of residents who report undertaking waste reduction and recycling practices Remaining life and years of landfill projected



High quality urban environments respectful of the character of individual communities

Issues	Indicators
<p>Amenity and character of townscapes and residential areas maintained or enhanced</p>	<p>Residents rating of sense of pride in the way their town (centre) and residential area looks and feels.</p> <p>Community satisfaction with the level of protection given to urban amenity by the District Plan</p> <p>Number of consents applied for/granted that are non-complying with permitted activity performance standards in the plan for town centre and residential areas; including:</p> <ul style="list-style-type: none"> • Height • Setbacks • Yards • Site Coverage • Noise • Vehicle Movements • Streetscape • Amount of landscaping • Amount of open space being provided <p>Area, type, location and dollar value of streetscape improvements undertaken in CBD's</p>
<p>Efficient use of urban land</p>	<p>Density of dwellings in residential areas</p> <p>Number/percentage of new multi unit dwellings</p> <p>Area of vacant land in town centre and residential areas</p> <p>Remaining commercial capacity in various zones</p> <p>Number and occupancy (occupied or not) of apartments/dwellings used for visitor accommodation</p> <p>Area and location of land zoned residential or commercial</p>



A strong and diverse economy

Issues	Indicators
Increased economic strength	Economic activity (GDP) by sector Number of new businesses set up in the past year Number and value of film/media industry productions Retail sales Number of guest nights purchased Visitor numbers
Increased economic diversification	Number and type of business (by sector) Type of new businesses set up in past year Number of jobs by sector Total revenue by sector



Protection and celebration of the District's local cultural heritage

Issues	Indicators
Protection and awareness of cultural history and sense of identity	Number of protected heritage and cultural sites (by type and protection level) Number of consents applied for/granted to modify heritage features Percentage of population fluent in Te Reo Number of Kohanga Reo Number of cultural facilities available to the public Number of visits to Lakes District Museum Number of events or activities educating the community or celebrating the District's heritage (Council and community based) Number of initiatives (eg brochures, restoration projects, grants, heritage trails) established by the Council.

Partnership: How Will the Council Work Together with Others to Further the Outcomes?

The outcomes can be broken into four areas that equate to well-being in our community, an obligation under the Local Government Act 2002. They are: social, cultural, economic and environmental. As the outcomes belong to the community, the community should play a major role in ensuring the outcomes are achieved.

The Council has identified the organisations that are likely to contribute to the appropriate outcomes and has already established strong relationships with many of them. The Council is very keen to extend these links with parties who can further the Community Outcomes. These organisations have been given an opportunity to be involved in achieving the outcomes and in determining how the Council will monitor progress against the outcomes. In some instances they will play an important part in this monitoring providing much of the information.

The organisations are: Statistics New Zealand, Civic Corp Limited, Department of Conservation, Otago Regional Council, Land Information New Zealand, Tenancy Services, Real Estate New Zealand, New Zealand Medical Council, Public Health South, Ministry of Education, Ministry for the Environment, Queenstown and Wanaka Chamber of Commerce, Companies Office, Historic Places Trust, Ngai Tahu, Police, Fire Service, Happiness House, X-it Youth, Fish and Game NZ. Consultation is ongoing.

Consultation with Our Maori Community

An important component of the Council's consultation will be the further development of relationships with Maori. A good relationship is now being enjoyed between the Council and local Whanau groups in the Wakatipu and Wanaka. An example of this working relationship is representation of Te Huatanga O Wakatipu Whanau on the Pokapu Kawareau (Remarkables Centre) working party.

The Council has developed a good working relationship with Ngai Tahu, which holds strong cultural and business interests in our community. A key project which has included a Ngai Tahu representative on the working party has been Project Pure, the disposal of waste water to land for Wanaka. The Council also has in place a Resource Consent protocol with KTKO Limited to facilitate the involvement of Maori in the resource consent process and has an informal agreement to consult and inform Te Ao Marama Incorporated (Ngai Tahu Murihiku Resource Management Consultants). Consultation with Maori in respect to the issue of protection and celebration of the district's local cultural heritage will take place in 2006.

In 2005 the Council hosted a Te Roopu Taiao Hui and some informal discussion was held about the possibility of the Council entering into a memorandum of understanding with Southern Iwi. The Council is mindful of the wider issue of Maori consultation and how the Council can assist the Iwi to become more involved and informed about the Council and its communities and in turn how the Council can learn more about Maori culture and protocols.

To assist in furthering this Council is facilitating Maori language and culture lessons for staff and 10 staff have indicated a desire to participate in lessons beginning in 2006.

How Do Our Community Outcomes Contribute To The Four "Well-beings"?

Community Wellbeing	Social	Cultural	Economic	Environment
Sustainable growth	✓	✓	✓	✓
Landscapes , natural environment				✓
Safe, healthy, strong, diverse community	✓	✓	✓	
Effective and efficient infrastructure*	✓		✓	✓
High quality urban environment	✓		✓	✓
Strong and diverse economy			✓	
Local cultural heritage		✓		✓

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.





OUTCOMES AND KEY INITIATIVES AND PROJECTS

The following is a guide to Council projects either completed or underway and how they relate to furthering individual outcomes.

1. Growth managed in a sustainable way

- Growth Options Study (ongoing)
- Frankton Flats Master Plan
- Wanaka Structure Plan implementation
- Partially Operative District Plan
- Variations and Plan Changes to better align the Plan with community outcomes (ongoing)
- Financial Contributions / Development Contributions
- Waste Management Strategy (towards 'Zero Waste')
- Business and Industrial Zones review
- Visitor Accommodation Plan Change (2006)

2. Quality landscapes and natural environment and enhanced public access

- Landscape values well protected through the District Plan and Environment Court
- Monitoring the effectiveness and efficiency of the Rural General Zone
- Wakatipu Trails Trust Strategy 2004
- Rural Roding Corridor Management Guideline
- Wakatipu / Wanaka entranceway study
- Earthworks rules in the rural zones
- Wilding Conifer Strategy 2004
- Ben Lomond, Queenstown Hill Reserves Management Plan 2004
- Upper Lake Wakatipu Reserves Asset Management Plan 2004

- Tree Management Plan 2004
- Rural subdivision best practice guide
- High-country tenure review (ongoing)
- Broom and Gorse Strategy
- Public awareness guidelines (ecology and wilding species)
- Town Link Track (Fernhill)
- Albert Town-Wanaka walkway/cycle/way
- Identifying areas of Significant Indigenous Vegetation
- Frankton Marina Project
- Bob's Peak Forest Plan
- Upper Clutha Trails Strategy (Draft 2006)
- Wanaka Sports Facility Plan (2006)
- Lighting Strategy
- Jetty and Mooring Policy

3. A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes

- Abbeyfield Elderly Housing Project
- Flood Mitigation Strategy
- Youth facilities – skate parks Wanaka, Arrowtown, Glenorchy, Queenstown, BMX Wanaka, Queenstown
- Event Centre Master Plan 2004
- Social Wellbeing Policy 2004-06
- Joint Library Service 2003
- Wanaka Library project 2003
- Planning for the redistribution of non-productive community assets.
- Compliance Policy 2003-04
- Housing Affordability Study 2004
- Dog Policy and Bylaw 2006

- Liquor Policy 2004 (and review 2006)
- Prostitution Bylaw 2004
- Gambling Policy 2004
- Project Aquatic Centre (completion winter 2007)
- Project Pokapu Kawarau (Wakatipu Performing and Visual Arts Centre) ongoing
- Co-operation and facilitation of land sales to Ministry of Education
- Pedestrian Flow Project 2004
- Enhanced support for Sport Central
- Strategy on Earthquake prone buildings (2006)

4. Effective and efficient infrastructure* that meets the needs of growth

- Project Pure - Wanaka and Albert Town disposal of wastewater to land.
- Wakatipu disposal of wastewater to land
- Continuous investment in water treatment
- New Roding Maintenance Contract 2004
- Roding Construction Standard Study 2004
- Temporary use of Public Space for Construction Purposes Policy
- Transport and Parking Study for Wakatipu and Wanaka 2004
- Queenstown Airport Corporation Strategic Plan 2023 (2004) and terminal redevelopment 2005
- Asset Management Plan Review Stormwater, Sewerage and Water Supply 2006.
- Kingston Water and Sewerage study
- Glenorchy Water and Sewerage study
- Man Street Bypass project
- Shotover Street / Town Centre redevelopment
- Future Link Transportation and Parking Strategy
- Public Transport Project

5. High quality urban environments respectful of the character of individual communities.

- Wanaka town centre urban redesign programme 2004/2005
- Wanaka Boat Strategy 2004
- Parks and Reserves Asset Management Plan 2003
- Wanaka Lakeside Reserves Development Project 2004
- Frankton Marina Reserve Management Plan 2004
- Dwelling Capacity Model
- Signage By-law and Plan Change
- Arrowsmith Design Guide 2006
- Facilitation of the McDermott Miller Study
- Urban design guidelines and panels for Wakatipu and Wanaka 2005
- Lakeview Project 2004 draft proposal
- Reflectivity, Earthworks Consultation, Hearings and Resource Consent Guidelines 2004
- Plan Changes Guideline 2005
- Residential density, carparking and visitor accommodation studies 2004
- Plan changes notified for amenity in the high density zone, car parking, accessways and residential flats (2005)
- CBD material palette developed 2005
- Shotover Street Upgrade 2005/2006
- Rural Living Zone Review
- Urban design review for small towns
- Remarkables Centre
- Queenstown Recreation Reserve Management Plan 2006

6. A strong and diverse economy

- Focusing of Destination Queenstown and Lake Wanaka Tourism on high yield, longer stay shoulder season growth
- Film Friendly – co-funding of regional film office and encouragement of film and video industries
- Facilitate and promote educational opportunities
- Ongoing commitment to the development of the Queenstown and Wanaka airports (Queenstown Airport Terminal Upgrade 2006)
- Mayoral Taskforce on Jobs
- Otago Forward
- Milford Governance Group
- Central Employment Trust
- District Plan Variation facilitating temporary activities (including filming and events) Preparation of an Economic Strategy (2006)
- Motor Park Review

7. The District's local cultural heritage preserved and celebrated

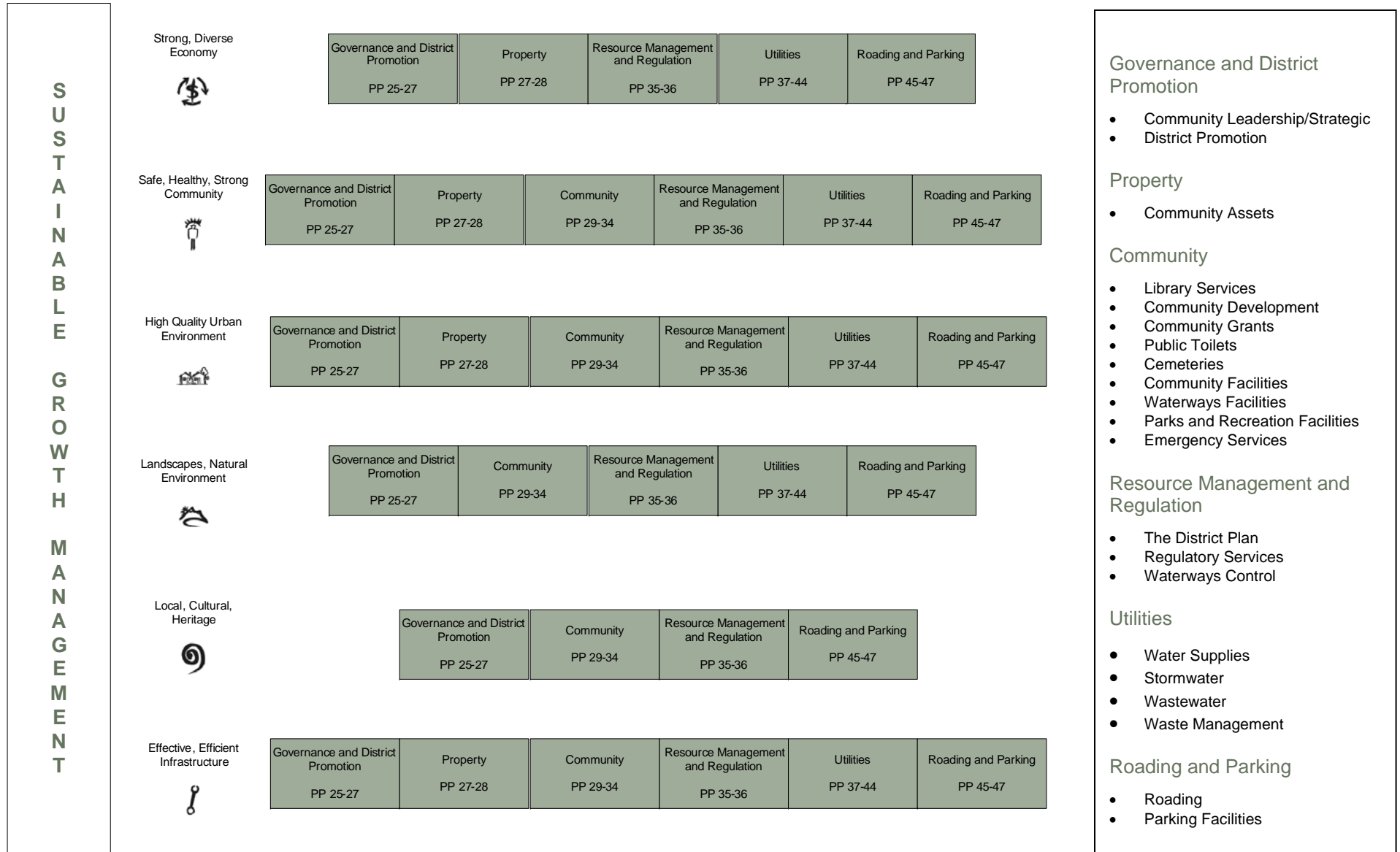
- Consultation with Iwi and continued fostering of relationships with local Whanau groups
- Establishment of Aspiring Arts Trust and on-going financial support
- Ongoing and regular consultation with the New Zealand and Queenstown Branch of the Historic Places Trust and local heritage groups
- Funding support for Lakes District Museum
- Skippers heritage redevelopment
- Heart of the District Awards
- Art in Public Places Policy 2004
- One Mile Powerhouse Restoration Project 2004
- Lower Shotover Bridge Restoration Project 2005
- Heritage Variation and Plan Change





COMMUNITY OUTCOMES LINKED TO ACTIVITIES

Each of the Council's activities has a full management plan, which is outlined in Volume 2 and includes information on how the activity contributes to the community outcomes and how that contribution will be measured. The diagram below represents the relationship between community outcomes and Council activities and shows primary linkages only.



SUMMARY OF ACTIVITY PLANS AND HIGHLIGHTS

The following section of this volume summarises the Council's Activity Management Plans which are contained in greater detail in Volume 2. The 19 activities are as follows:

Governance and District Promotion

Community Leadership and Strategic Direction

District Promotion

Property

Community Assets

Community

Library Services

Community Development

Community Grants

Public Toilets

Cemeteries

Community Facilities

Waterways Facilities

Parks and Recreation Facilities

Emergency Services

Resource Management and Regulation

The District Plan

Regulatory Services

Waterways Control

Utilities

Water Supplies

Stormwater

Wastewater

Waste Management

Roading and Parking

Roading

Parking Facilities

GOVERNANCE AND DISTRICT PROMOTION

This includes:

- Community Leadership and Strategic Direction.
- Tourism Marketing.

Community Leadership and Strategic Direction

Council is a governance structure that allows the community to collectively do things that we can't do as individuals. This includes the power to rate property owners and use these funds in the wider public interest, establish strategic direction to regulate activities through the District Plan and Bylaws and to speak on behalf of the community it represents.

The underlying view is that more can be achieved where there is a common focus on the desired community outcomes. The emphasis is on participation, with the Council making decisions with and on behalf of its residents and ratepayers.

Community leadership is the activity by which the Council and the Wanaka Community Board assist the community to make informed choices on important local issues.

At times the Council is expected to exhibit active leadership, such as strategic planning, while in other situations, for example Resource Consents, the Council is required to act as an impartial decision maker balancing the weight of evidence presented to it.

Key Issues

The challenge of community leadership is to be an effective advocate for the community outcomes, to strategically plan and implement works and services which advance the outcomes, to consult and engage the community, and to meet the philosophy and obligations of the Local Government Act.

The Council is governed by a range of Acts that prescribe its role in planning decisions. Council finds itself obliged to enter into active negotiation with developers to maximise community outcomes because the alternative of non-participation will allow development to process, through such mechanisms as private plan changes, without adequate concern for community values. It may surprise many to know that we, as a community, can influence, but do not control, development in the district.

Strategic Direction

The Council has broken down its strategic planning work into the following key issues and projects:

Heritage and culture

This includes developing a Heritage Strategy, providing an incentive fund to assist people who own heritage items, and developing an Arts Policy.

Rural Issues

This includes the ongoing monitoring of how effective the District Plan provisions are proving to be at protecting the rural environment.

Growth Management

This includes finalising the Wanaka structure plan, undertaking a strategic study of future employment land demands for the district, and in particular, what demand there will be in the small communities, a study into the containment of the Queenstown Town Centre, and the development of a model of both the Wanaka and Queenstown Town Centres.

Urban design

This includes continuing to operate the Urban Design Panels, to prepare various design guidelines, to undertake Town Centre Strategies for both Wanaka and Queenstown, and to review the council's current policies regarding reflectivity.

Affordable housing

This relates to continuing to implement the Actions (identified for Years 1 – 2) arising from the HOPE Strategy.

Economic Issues

This includes the development of an Economic Policy which will further the work undertaken through the Growth Options Study, the Growth Management Strategy, and the employment land study and provide an over-arching framework and context for this work.

Advocacy on Broader Issues

The Council has a brief to monitor and become involved in a broad range of issues which affect sectors of, or individuals in, our community. The Council thinks those issues (and our response) will become increasingly clear as we implement the monitoring strategy.

This involves supporting, or if the case requires it, challenging, those agencies at national, regional or local level that have the direct responsibility for a function. This will often involve the Council supporting local groups rather than leading on an issue itself. The influence that the Council, the Mayor, or Council experts can have will often be disproportionate to the cost of becoming involved. One document that will help guide advocacy roles is the Social Wellbeing Strategy 2006 already mentioned in this volume and funded for in the CCP.

Through its strategic analysis work the Council has further extended the partnerships it enjoys with Government agencies and other decision makers. It is not effective or efficient for the Council to usurp the role of other organisations or agencies. In undertaking this role our contribution will be to assist the community to hold those bodies accountable, not to transfer the responsibility to the local community.

The Council's resources for this activity are small and, by implication, when we commit resources to an issue we are diverting attention from some other priority. This advocacy function will be the primary means by which the Council satisfies the new obligation under Section 10 of the Local Government Act to promote the social wellbeing of the district.

The Wanaka Community Board

The Wanaka Community Board has an independent legal status from Council but the two bodies work closely together. The board generally exercises the functions delegated by Council but is also an advocate for the Wanaka Ward on a wide range of issues. There are six separately elected members on the board. The three Wanaka Councillors also sit on the Wanaka Community Board.

Membership

The local body elections will take place in October 2007. At present the Council is undertaking a Representation Review, which will be completed in 2006.

Mayor to October 2007: Clive Geddes

QLDC Councillors to October 2007: Queenstown/Wakatipu - Rick Pettit, Chris Blackford, Christine Kelly, Gillian Macleod, Kathy Neal, John Mann, Lou Alfeld, Arrowtown - John Wilson, Wanaka - Sally Middleton (Deputy Mayor), Leigh Overton, Aaron Heath.

Wanaka Community Board to October 2007: Bill Gordon (Chairman), Lyl Cocks, Anna Brown, Ken Copland, Tim Dennis, Graham Dickson. (Membership includes all Wanaka Councillors).

Service Delivery Review

In 2008 a number of Council contracts, including that of CivicCorp and Lakes Contract Services will expire. In 2004/05 the Council initiated a service delivery review. This has involved major stakeholder and key user consultation and close scrutiny by independent working groups made up of industry experts. The review will ensure the streamlining of any future change in the way the Council delivers these services. Options being considered together with current contracts include 'in-house' delivery by Council and the establishment of fully owned Council Controlled Organisations. Reporting on the review will take place in 2006.

Representation Review

The Council is undertaking a full review of its ward representation prior to the 2007 elections, as required by law. This is likely to mean that some aspects of the size of Council, the ward system and the nature of the Wanaka Community Board will change at the time of the October 2007 elections.

District Promotion

Over 12 years ago the commercial sector of Queenstown approached the Council to collect and distribute a tourism marketing levy on each business which benefited from tourism growth. This took the form of a rate on every commercial premise (including those having mixed uses) within the Wakatipu Basin. Later, a similar scheme was adopted for Lake Wanaka Tourism and the Arrowtown Promotion Association.

This levy is collected on behalf of the commercial sector to ensure that all businesses contribute fairly to tourism marketing which in turn contributes to their individual success. It has worked well throughout that period. This CCP includes changes which will increase the contribution that single dwellings available for visitor accommodation will make to the activities of those marketing bodies.

The funds are distributed to Destination Queenstown, Lake Wanaka Tourism and the Arrowtown Promotion Association. These bodies, through their constitutions are fully representative of the contributing businesses. They in turn apply the funds in accordance with business plans agreed by their membership. The Council also supplements this funding by \$100,000 per annum from general rates to reflect the wider community benefit gained from tourism.

As the rating authority the Council achieves its accountability by satisfying itself that the funding reflects the strategic planning and business plans of each regional tourism organisation.

The Council and Destination Queenstown have also concluded a strategic statement which places priority for marketing on the shoulder seasons, longer stay and high yield business. A similar strategic statement is planned for the relationship between Council and Lake Wanaka Tourism.

Grants Paid to Promotional Organisations

Expenditure \$000	2006/07	2007/08	2008/09
Destination Queenstown	1,774	1,907	2,054
Lake Wanaka Tourism	357	384	414
Arrowtown Promotion	44	47	51

Governance and District Promotion Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Governance	2,629	2,808	2,833
Strategic Planning	616	633	653
Tourism Promotion	2,207	2,372	2,554
Operating Costs	5,452	5,813	6,040
Group Activity Income	-	-	-
Net Cost/(Surplus) of Service	5,452	5,813	6,040
Capital Expenditure	-	-	-
Funding Required/(Generated)	5,452	5,813	6,040
Funded By:-			
Targeted Rates	2,097	2,253	2,426
General Rates	3,355	3,560	3,614
Total Funding	5,452	5,813	6,040

Note: Ten year financial data is available in Volume 3 of this CCP.

Highlights of Governance and District Promotion Activity Group

- Conduct a broad democratic election (Council, Community Board, District Health Board and Community Trust 2007)
- Progressive adoption of justifiable development contributions under the Local Government Act 2002.
- Drafting of comprehensive Growth Management Strategy.
- Active support for flood mitigation measures, project led by Otago Regional Council.
- Ongoing investigation of, and if appropriate, implementation of affordable housing initiatives.
- Conclude priority plan variations established under the Community Workshops.
- Develop Social Wellbeing and Economic Wellbeing Policies, including defining Council's role in these areas.
- In 2006 the Council will have determined the future form of outsourced functions, the contracts for which generally expire on 30 June 2008.
- The Council is (2006) undertaking a comprehensive review of the size of the elected Council wards and similarly the Wanaka Community Board.

PROPERTY

Community Assets

The Council is involved in this activity to provide the maximum possible return and benefit for the community. The Council portfolio includes residential and commercial subdivisions, freehold land, leased camping grounds, reserve land, airports, rental properties, housing and elderly housing. Cemeteries, community and recreational facilities or utilities are regarded as part of these land holdings. The Council also manages a production forest jointly with the Central Otago District Council and administers wilding conifer cover on recreation reserve, including the harvest of timber.

Key Issues

Over time the community's investment in some assets can become less relevant. New priorities could mean that funds tied up in land and buildings will need to be re-apportioned. The comprehensive redevelopment of the Lakeview Project (Queenstown Motor Park) is a good example. Another will be the redistribution of reserve land between the Council and the Department of Conservation.

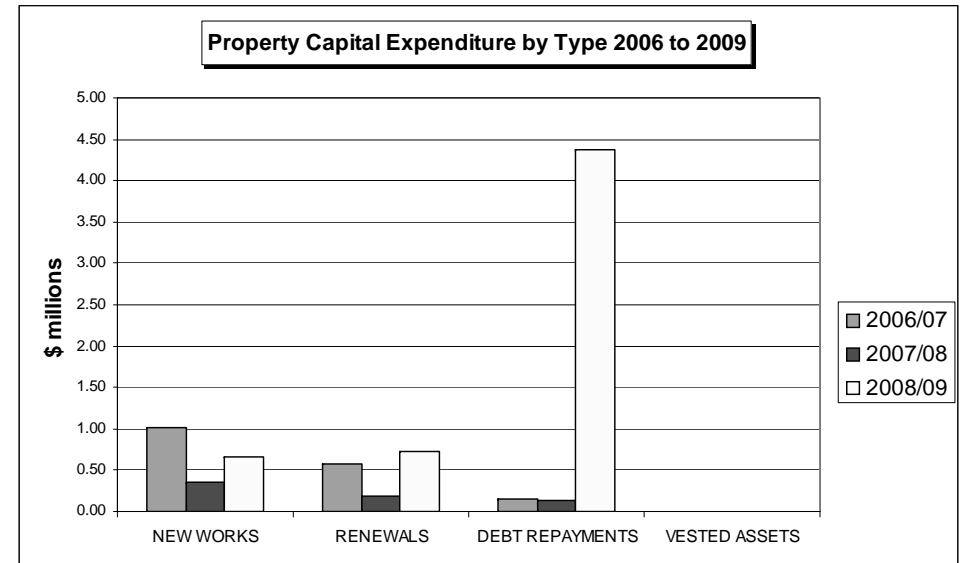
The Council and community also need to consider how they govern key community assets particularly those which are growing in size, value and complexity. During 2007 the Council will conclude a review of governance arrangement for the Queenstown Events Centre and Aquatic Centre. It is hoped that structure can manage other facilities like the Remarkables Centre

Major Property Capital Expenditure Projects			
	2006/07	2007/08	2008/09
	\$000	\$000	\$000
CAMPING GROUNDS			
Glendhu Bay Motor Park	30	20	-
Lakeview Project (front zone) Stage 1	145	-	-
Arrowtown Camping Ground redevelopment	780	-	1,056
Wanaka Camp Ground Planning	30	20	-
COUNCIL LAND WANAKA			
Scurr Heights Development Costs	290	-	-

Property Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Council Land	498	477	501
Housing	110	103	87
Wanaka Airport	185	226	290
Forestry	467	229	290
Holiday Parks	2,896	2,888	2,750
Operating Costs	4,156	3,923	3,918
 Group Activity Income (1)	 5,287	 4,158	 4,341
Net Cost/(Surplus) of Service	(1,131)	(235)	(423)
Capital Expenditure			
Council Land	305	-	-
Housing	35	48	50
Wanaka Airport	292	453	292
Holiday Parks	1,151	176	5,403
Capital and Debt Repayment	1,783	677	5,745
 Funding Required/(Generated)	 652	 442	 5,322
Funded By:-			
General Rates	141	243	273
Asset Sales	2,000	0	4,000
Depreciation	103	111	137
Loans (Internal & External)	1,181	426	1,187
Transfers (to)/from Reserves	(2,773)	(338)	(275)
Total Funding	652	442	5,322
 Activity Income Includes (1)			
User Charges	4,576	4,158	4,341
Property Sales	711	0	-
Total Activity Income	5,287	4,158	4,341

Highlights of Property Activity Group

- The 2005 Camping Ground Strategy, which reviewed the management of camping grounds at Frankton, Arrowtown, Wanaka, Glendhu Bay and Lake Hawea. The new policy will see camp grounds revert to management by Council as leases expire.
- Arrowtown Camping Ground (the first under the new policy) management to revert to Council in May 2006 and draft landscaping plan implemented 2006/07.
- Comprehensive development plan implementation of Lakeview site (previous Queenstown Motor Park). Stage 1 is to be completed by October 2006.
- No further development of subdivision land at Scurr Heights in Wanaka until the next stage is planned and there are funding needs. Further development of the Commonage (Queenstown Hill) will be timed to coincide with funding needs.
- Facilitation of AbbeyField Elderly Housing projects.
- Albert Town camp ground transferred from DOC to QLDC on July 1, 2006 and to be managed as a self registering campground.



Note: Ten year financial data is available in Volume 3 of this CCP.

COMMUNITY

The Community activity includes the operation of:

- Library Services
- Community Development
- Public Toilets
- Cemeteries
- Community Facilities
- Waterways Facilities
- Parks and Recreation Facilities
- Emergency Services



Library Services

Internationally libraries are seen as one of the most fundamental facilities in our democratic society. They promote education and the exchange of information and ideas. They are also a focus for the communities they serve. In New Zealand most communities started opening libraries at the same time as they were building their first roads and sewers, setting aside town belts and establishing public gardens.

There are seven libraries in the Queenstown Lakes District. These are Queenstown, Wanaka, Arrowtown, Kingston, Glenorchy, Hawea and Makarora (open May 2006). The libraries are jointly managed together with Central Otago District Libraries and offer the *Liberty System* of electronic book co-resourcing. The Council considers libraries to be an essential part of the community's resource, providing high quality library services to a national standard.

Community Development

This activity is the means by which the Council helps the community to help itself. It captures the Council's relationships with its community, providing programmes and communications that strengthen the networks that are based around social agencies, community groups and volunteers.

The Council's role in this area is generally undertaken through communication, promotion, advocacy and support. Community development is aimed at informing, involving and empowering the community.

Key Issues

Continued development of the Council's website is a key component of the community development activity. With over 5500 (2006) accesses each week (1500 in 2004) the website is proving an essential source for information on the district's educational, cultural, social, recreational, environmental and political activities. The Council is also a central point for information about community funding (also see Community Grants in Volume 2).

To assist in the growth of a successful, vibrant and sustainable screen production industry in Queenstown and the surrounding region the Council has committed support for an independent film office with a budget of \$30,000 per annum for the next three years.

The Council is also proposing to increase its support to Sport Central from \$15,000 to \$35,000 per annum.

Public Toilets

The Council has spent \$2.2m on building, upgrading and operating public toilets from 2004 to 2006.

The standard of new toilets implemented at Pembroke Park, One Mile, Eely Point, Albert Town, Luggate, Frankton Beach and Cardrona in the 2004/05/06 period have set a new benchmark in public toilets in the district. Simple remote toilets have also been installed at Waterfall Creek, Clutha Outlet and Glenorchy Domain to protect waterways.

The Council cannot underestimate the importance of this activity to residents and visitors alike with public toilets in the CBD now experiencing in excess of 300 visits a day.

The Council provides 34 public toilets (2006) in order to enhance the public's experience of our outdoor places and to protect the public environment. There are four key factors to this activity, they are: cleaning, inspecting, monitoring use and revising cleaning schedules. This in turn leads to demand management and improvements to the service. All new urban facilities are fully mobility accessible and have baby change facilities.

Key Issues

The introduction of counters to new toilet facilities and radio frequency tags for maintenance monitoring enables the Council to consistently improve toilet facilities available to the community.

The Council will be undertaking major toilet upgrades at the Frankton Bus Stop (\$350,000) and Roys Bay (\$150,000), \$70,000 of which will be carried forward from 2004/05.

Major Capital Expenditure Projects – Public Toilets	2006/07 Budget	2007/08 Budget	2008/09 Budget
	\$000	\$000	\$000
Frankton Bus Stop	350	-	-
Roys Bay	80	-	-
Wanaka Marina Renewal	-	92	-
Bayview Toilet	90	-	-
CBD Toilets	-	206	211

Cemeteries

The Council Cemetery Strategy 2005 has identified that the district has adequate provision for future cemetery use for the next fifty years. The strategy has produced policy around how the cemeteries of our district are administered. The Council is (2006) undertaking major development in Wanaka and Queenstown Cemeteries to increase capacity and provide a park-like setting.

There are thirteen designated cemeteries under the ownership of the Queenstown Lakes District Council. There are 10 operating cemeteries. These are situated at Makarora, Queenstown, Glenorchy, Frankton, Kingston, Cardrona, Wanaka, Lake Hawea, Skippers and

Arrowtown. All cemeteries in the district are of major historical importance, including Skippers and Macetown Cemeteries. Of these only Macetown is 'closed'. A cemetery has been provided at Lower Shotover to meet future demand, once Wakatipu cemeteries are no longer operational.

Key Issues

Service enhancements identified within this CCP include establishing levels of service for each facility and ensuring data management is accurate and linked to Council's GIS system.

Community Facilities

The purpose of this function is to provide a range of halls and similar multi-use indoor facilities throughout the district. This includes community halls in Arrowtown, Queenstown, Glenorchy, Hawea, Cardrona and Luggate. The Council also provides for the management of the Arrowtown Swimming Pool (50 year celebration 2007), community use of the Wakatipu High School pool and management of the indoor facilities at the Queenstown Events Centre. The Glenorchy, Hawea and Wanaka Pools are community run, with support from the Council.

Key Issues

As of April 2006, work commenced on the physical construction of the Wakatipu Aquatic Centre at the Event Centre site at Frankton. This was the subject of a special consultation procedure in December 2004 and \$14.25m is included in the capital budgets of this CCP. Work is also progressing on the proposed new Wakatipu arts centre, The Remarkables Centre (Pokapu Kawareau). On October 28, 2005 the Council decided to move forward with a master plan and concept designs for the proposed centre on the Queenstown Stanley Street site. Further funding for this project will be the subject of an amendment to this Council Community Plan.

Investigation and consultation is now underway for a proposed Wanaka Aquatic Centre and the proposed Wanaka Arts and Community Centre. Both projects are at a feasibility level and only feasibility funding has been included in the 2006 CCP.

The aim of this activity is to provide affordable and accommodating facilities to a wide range of recreational, community, and cultural groups.

Major Community Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Queenstown Aquatic Centre	9,148	4,116	-
Remarkables Centre	180	179	184
Glenorchy Hall	9	-	26

Waterways Facilities

The purpose of this activity is to help provide affordable and accessible water based recreation facilities throughout the District that may also be used by commercial operators. This includes the maintenance and development of Council owned waterways facilities including ramps and jetties. The Council maintains boat ramps and associated structures at Glenorchy, Sunshine Bay, St Omer Park, Bay View (Kelvin Peninsula), Frankton Marina, Kingstone, Hawea foreshore, Roys Bay (Wanaka).

A programme of regular inspections are undertaken by qualified personnel to ensure waterway facilities are safe that routine maintenance is being undertaken and that capital repairs are forecast and planned well ahead of time.

The Council has also developed a draft Jetties and Moorings Policy 2006 which gives guidance to those who already own a jetty or mooring and those wishing to do so, on Frankton Arm, Queenstown Bay and Kingston Arm. It allows the Council to fully consider the cumulative effects of new applications and it sets out the issues of public access.

Major Waterways Facilities Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Frankton Marina	50	-	-
Bayview Jetty	80	-	-
Hawea Jetty	-	-	84
Sunshine Bay		-	21



Parks and Recreation Facilities

The Council has invested heavily in this activity to deliver on the wishes and desires of residents and ratepayers across the district in creating active communities. The commitment and investment over the last three years has been major with some key projects having been delivered and many more key projects planned.

The Parks and Recreation activity provides affordable and accessible recreation facilities throughout the district. The Council owns and maintains 400ha of designated reserve areas in the communities of Glenorchy, Queenstown, Arthur's Point, Luggate, Arrowtown, Kingston, Wanaka, Albert Town, Hawea and Makarora. Of that, it maintains in excess of 7ha of gardens and mows the equivalent of 300 rugby fields. Maintenance of the Council's parks and reserves is managed by Lakes Contract Services under Contract 330. This includes: the Queenstown Gardens, 30 playgrounds and 24.5ha of sports fields in Queenstown, Arrowtown, Hawea and Wanaka. This activity does not include facilities on Council-owned land, owned by other organisations i.e. bowling, tennis and golf clubs. Multi-use indoor facilities are covered in Community Facilities. Council-assisted (not operated) facilities are covered under the Community Grants activity.

Key Issues

Councillors and staff are devoting a sustained effort to lifting the standard of maintenance of these facilities.

A lot of activity has been focused on delivering walkways and work is ongoing with the Wakatipu Trails Trust to continue the development of a Queenstown to Arrowtown link. Exciting progress has been made with the opening in 2005 of the restored Lower Shotover Bridge, integral to connecting communities and the Lake Hayes and Fernhill Townlink tracks. In Wanaka the Albert Town to Wanaka link has been completed.

The ongoing work includes trails to link Lake Hayes to Lake Hayes Estate, Quail Rise and Frankton.

Capital expenditure on walkways projects in the district will total over \$2m over the next three years and reserve improvements \$5.4m over the next three years. These projects represent a significant investment in the "green network". The cost of these projects will be funded on a joint basis by Council, DOC, The Trails Trust and community funders. The Council is set to embark on consultation over the Upper Clutha Trails Strategy (Draft 2006) and the Wanaka Sports Facility Plan (2006).

The Council's commitment to providing for youth interest and facilities continues with the provision of a good level of skateboard facilities in the district. The Council is actively pursuing an appropriate site for a skate park for the Wakatipu Basin. The Council is also looking at the feasibility of doubling the size of the skate park at Wanaka. The younger members of our community have also benefited from the last three years with some major upgrades including Albert Town and Wanaka waterfront. A key future project will be the Lake Hayes Estate reserve development (\$400,000) featuring a new playground and park.

The development of Ben Lomond mountain bike trails in association with the Queenstown Mountain Bike Club in 2005/06 and the provision of a BMX Park at Queenstown 2005 have been well received.

Trees have been and will be a major focus for the Council. In response to a strong community mandate the Council has released a Draft Tree Policy 2006 which will protect and vastly improve the management of 3000 street trees district-wide. The Council will expand its investment in street trees with \$20,000 worth of trees to be planted 2006 and annually.

As the Council gains increasingly good appreciation of the future open space and facility needs of the district, a suitable proportion of those costs are being added to existing development contributions to ensure those who create growth pay a fair share to increasing amenity needs.



Major Parks and Recreational Facilities Capital Expenditure Projects	06/07 Budget	07/08 Budget	08/09 Budget
	\$000	\$000	\$000
Walkways Wakatipu			
Arthur's Point Gorge Road	25	51	52
Frankton Industrial to Frankton Walkway	20	77	79
Shotover Bridge to Frankton	50	-	-
Shotover Bridge to Arrowtown	25	51	52
Ladies Mile to Shotover Bridge Walkway	-	51	52
Kelvin Peninsula Walkway	-	-	232
Residential Accessways	100	102	105
Walkways Wanaka			
Mt Iron - Beacon Point - Clutha River Walkway	200	-	-
Visitor Monitoring	5	5	5
Hawea Foreshore Walkway	50	61	-
Albert Town walkways	10	-	-
Residential Accessways	70	72	74
Reserves Wakatipu			
Playground renewals	60	61	63
Queenstown Gardens Development	50	257	264
Arrowtown Reserve Development	175	-	-
Arrowtown sports field and playground	180	-	-
Land Acquisition	4,398	3,653	3,028
Lake Hayes Estate playground and reserve	400	-	-
Gibbston reserve development	5	51	-
Queenstown Bay Playgrounds	-	10	264
Reserves Wanaka			
Land Acquisition	298	2,059	448
Albert Town Lagoon Upgrade	-	5	52
Playground renewals	20	61	63
Wanaka Waterfront Stage 1	-	-	53
Eely Point Recreation Reserve	50	-	-
Lismore Park	-	-	79
Pembroke Park	-	51	-
Wanaka Station Park	20	20	105
Sports Ground Wanaka	-	-	53
Hawea Foreshore Domain	-	-	79
Cardrona Reserve	10	-	84
Little Pembroke Park	-	-	159

Emergency Services

This activity relates to the provision of Civil Defence and Rural Fire emergencies.

The Council has, with the other authorities in the Otago Region, developed a Civil Defence Emergency Management Plan and supports associated personnel and infrastructure for Civil Defence and other civil emergencies. The main role of this function is to protect public safety by planning, educating and the mitigation of risk.

Council is currently preparing Emergency Management Plans (Lifelines Study) that outline procedures to be followed to enable the District's essential infrastructure to continue to function in the event of a major breakdown or civil emergency. These are to meet the needs of the Civil Defence and Emergency Management Act 2002 (Lifelines). Completion and adoption is anticipated in 2006/07.

Council is the Rural Fire Authority for all areas of the district other than the main urban townships and Department of Conservation areas. The role of this function is twofold. Firstly, the role involves the mitigation of the risk of rural fires by planning and prevention. Secondly, the role is to manage any rural fire suppression and to provide resources to fight any fire outbreaks. The Council provides contracted Rural Fire Units at Lakes Contract Services and Works Infrastructure and Voluntary Rural Fire Forces based at Kingston, Glenorchy, Makarora and Arrowtown. Council also supports the Upper Clutha area with a tanker based at Luggate Fire Station.

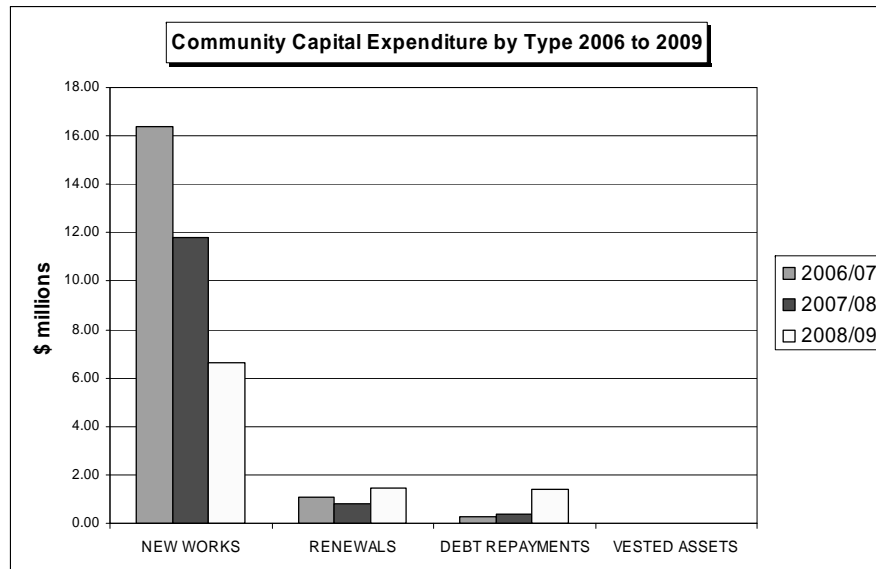


Community Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Community Facilities	1,380	2,001	2,430
Active & Passive Recreation	2,941	3,237	3,565
Community Development	676	679	698
Community Grants	382	346	357
Libraries	1,245	1,291	1,356
Waterways	100	110	106
Cemeteries	69	72	77
Public Toilets	473	526	577
Emergency Services	296	292	289
Operating Costs	7,562	8,554	9,455
Group Activity Income (1)	7,870	7,927	8,405
Net Cost/(Surplus) of Service	(308)	627	1,050
Capital Expenditure			
Community Facilities	9,656	4,686	1,478
Active & Passive Recreation	7,397	7,939	6,625
Libraries	167	143	147
Waterways	175	79	228
Cemeteries	51	38	489
Public Toilets	526	311	349
Emergency Services	40	26	145
Capital and Debt Repayment	18,012	13,222	9,461
Funding Required/(Generated)	17,704	13,849	10,511
Funded By:-			
General Rates	5,688	6,411	7,252
Depreciation	608	694	848
Loans (Internal & External)	4,863	4,765	1,714
Transfers (to)/from Reserves	6,545	1,979	697
Total Funding	17,704	13,849	10,511
Activity Income Includes (1)			
User Charges	1,052	1,109	1,171
Grants & Subsidies	2,099	324	157
Other	96	181	307
Capital Contributions	4,623	6,313	6,770
Total Activity Income	7,870	7,927	8,405

Note: Ten year financial data is available in Volume 3 of this CCP.

Highlights of Community Activities

- Delivery of a new community Queenstown Aquatic Centre at Frankton (2006/07).
- Ongoing implementation of an ambitious strategy for trails and walkways in Wanaka and Wakatipu in co-operation with local agencies.
- Continuing development of a cooperative approach to libraries through the joint library service. Extending locations, hours of service and breadth of collection.
- Continued development of walkways \$2m and reserve improvements \$5.4m.
- During 2006/07 the Council expects to make a final decision on the parking within the old District High School site and an above ground Performing Arts and Community Centre at Queenstown. This decision will involve the application of a special consultative procedure.
- On going support and facilitation of an independent regional film office.
- Ongoing development of youth facilities including Queenstown Skate Park.
- Significant upgrade of waterways facilities, including Frankton Marina and improvement of facilities Sunshine Bay and Kelvin Heights (Bayview).
- Implementation of Wilding Pines Strategy at \$100,000 per annum.
- Initial feasibility for a Wanaka Arts Centre and Community House.
- Completion of Civil Defence Plan under new Civil Defence and Emergency Management Act.
- Implement Bob's Peak Forest Plan



RESOURCE MANAGEMENT AND REGULATION

This includes:

- The District Plan
- Regulatory Services
- Waterways Control

The District Plan

The single most effective way the Council can exert influence over growth is through the District Plan. The primary purpose of this activity will be to better align the District Plan, once fully operative, with the philosophy of this CCP.

The form and nature of the plan is governed by the Resource Management Act 1991 (RMA). That legislation contains extensive checks and balances to protect all parties to the process. Development of the plan will require considerable time and resources to achieve a defensible result.

Since the District Plan was released in 1995 a large number of submissions have been lodged. Subsequently, the plan has evolved considerably, and we now (2006) have a largely operative plan with only three outstanding issues. Council has given priority to concluding those issues.

Key Issues

The combination of rapid community growth and a sensitive environment will result in rapid evolution of the District Plan. An internal change in 2006 saw the function of policy planning move from CivicCorp back to the Council. This change will ensure elected members are receiving comprehensive advice that aligns other policy and planning such as the CCP.

The Council is entering into an extremely heavy period of hearings for Plan Changes and Resource Consents. Council has practises regarding the role of Councillors, use of commissioners and appropriate type of hearings for different categories of consent.

The Council has broken down its District Plan work into the following key issues and projects:

Heritage and culture

This includes a plan change to add more heritage features into the District Plan and a plan change to improve the provisions relating to heritage in the Town Centres.

Rural Issues

This includes funding to review some areas of Rural Lifestyle zoning, resolving the last outstanding references to the District Plan, considering whether any amendments to the Gibbston character zone are required, and completing the Plan Change relating to farm buildings on Outstanding Natural Features.

Growth Management

This includes undertaking plan changes relating to the re-zoning of Frankton Flats and reviewing provisions relating to Visitor Accommodation.

Urban design

This includes undertaking plan changes relating to residential density and also may include changes relating to flood mitigation measures, the Cardrona township, and the district-wide subdivision rules.

Transport

This includes undertaking plan changes resulting from the Transport and public transportation studies.

Affordable housing

This includes undertaking a plan change to address affordable housing issues in the District Plan.

Keeping the District Plan up to date with legislation, and free of errors

This includes completing the plan change which determines an enforceable method of measuring ground level, and Improving the Utilities section, amending the definition of a "building", updating all standards and references to docs in the District Plan, improving the provisions relating to noise issues, and District Plan monitoring.

Regulatory Services

As a territorial authority, the Council has certain regulatory functions that it is obliged to administer. The functions, which are contracted in whole or part to CivicCorp are:

- Resource Consent, Development, Control and Monitoring
- General Environmental Health
- Inspection and Licensing
- Animal Control
- Bylaw and General Enforcement
- Car Parking Enforcement
- Building Control
- Road Legalisation Management

The Resource Management Act 1991, Building Act 1991, Local Government Acts of 1974 and 2002, Health Act 1956, Sale of Liquor Act 1989, Dog Control Act 1996 and the Litter Act to name a few require Council to be involved in these functions and from time to time to create bylaws for the better administration of these Acts.

Key Issues

The Council is committed to:

- Effective compliance to ensure consent conditions and community standards are achieved.

- Providing effective guidance to interested parties on consent and licensing processes.
- The Council is generally obliged to observe the wording of the relevant act and must generally act as an impartial decision maker weighting the evidence placed in front of it by the parties.

Waterways Control

The purpose of this function is to control, by way of inspection, enforcement and promotion, the safe use of waterways and safety in waterways based activities in the District. It includes the provision of harbourmaster services, which is contracted to Southern Lakes Monitoring Services.

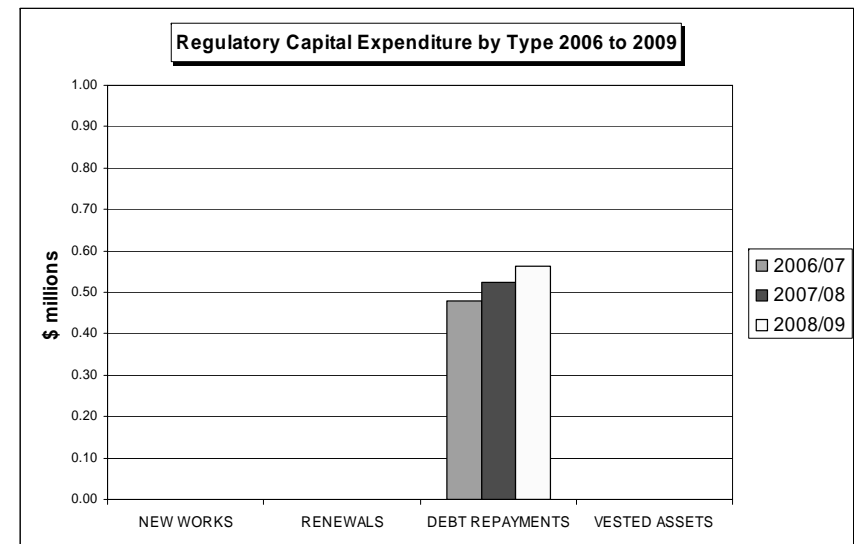
Harbour master services are provided 365 days a year.

Regulatory and Resource Management Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Regulatory Services	3,027	3,070	3,117
Waterways Regulation	297	306	315
District Plan	2,102	1,825	1,939
Operating Costs	5,426	5,201	5,371
Group Activity Income (1)	819	868	917
Net Cost/(Surplus) of Service	4,607	4,333	4,454
Capital Expenditure			
Regulatory Services	4	4	4
District Plan	476	520	560
Capital and Debt Repayment	480	524	564
Funding Required/(Generated)	5,087	4,857	5,018
Funded By:-			
General Rates	4,202	4,174	4,291
Loans (Internal & External)	908	724	785
Transfers (to)/from Reserves	(23)	(41)	(58)
Total Funding	5,087	4,857	5,018
Activity Income Includes (1)			
User Charges	108	111	115
Other	711	757	802
Total Activity Income	819	868	917

Note: Ten year financial data is available in Volume 3 of this CCP.

Highlights of Resource Management and Regulation Activity

- District Plan fully operative.
- Ongoing development of monitoring programme for quality of consent conditions.
- Review of outsourced planning and regulatory contracts.
- Large scale change to the District Plan around areas of significant community concern, particularly High Density Residential and Visitor Accommodation.



UTILITIES

The utilities activity includes the operation of:

- Water Supplies
- Stormwater
- Wastewater
- Waste Management

Water Supplies

The total capital expenditure on water supply included in this CCP over the next three years is \$21.6m. This will include capacity upgrades for Queenstown in 2007/08 (\$3.4m) and Wanaka in 2008/09 (\$6.3m).

In the Queenstown Lakes District there are eight public water supply schemes, located at Queenstown, Arrowtown, Glenorchy, Lake Hayes, Arthur's Point, Wanaka, Hawea, and Luggate. There are 11, 255 connections to these schemes.

Approximately 954 dwellings obtain water by other means. These include rainwater tanks, private bores, and private reticulated supplies. The Council now has an obligation to monitor these schemes.

Key Issues

Current water supply gradings are a consequence of most of the source water being unprotected, namely open lakes. Studies are proceeding to assess the potential cost of improving the water quality gradings in line with recently published Government requirements.

Council maintains computer models of its water supply and wastewater networks. This model is regularly updated with additions and modifications to the networks and user demands. Regular modelling of the networks is utilised to check that the system is able to provide the stated (Volume 2) pressure, flow and storage requirements. All new and upgraded components of the reticulation systems are modelled and designed to provide capacity for fire fighting.

The number of water supply scheme connections is expected to increase by more than 7,000 over the next 10 years (from 11,255 to 18,495), and total annual water consumption is expected to increase from 8.7 million to 13.6 million cubic metres annually in the same period.

The projected growth is the main reason for the increased demand, and it requires that significant amounts of additional storage and reticulation be provided. The average water consumption throughout the district is 3.8 times the national average and in some of the

smaller developing communities this figure rises to over 6.3 times the national average. This is largely thought to be due to the high irrigation demand present in the district.

Council will use all reasonable and practicable measures to maintain and enhance the efficiency of the water treatment, reservoir and reticulation components to minimise losses and manage customer demand. Meters have already been installed at key points to monitor demands.

The Ministry of Health has released the New Zealand Drinking Water Standards 2005 (NZDWS) to replace the previous standard and it is also drafting new legislation that will require all water suppliers to comply with the standards. The Council continues to monitor progress with these provisions and is assessing the steps we will need to take, and the considerable additional costs involved in compliance.

More consideration of consumption issues is planned to coincide with the introduction of the proposed Health (Drinking Water) Amendment Bill. The Government has announced its intention to introduce mandatory higher water quality standards. The potential financial impact of providing any new facilities is likely to be very significant. We have now made provision for Public Health Risk Management Plans and Treatment Plants but not in the first ten years of the plan.

The Council intends that there be separate public consultation about this issue when the likely impacts of the Government's proposals become clearer.

Council intends to prepare Emergency Management Plans that outline the procedures that are to be followed to enable the water supply services to continue to function in the event of a major breakdown or civil emergency. These Emergency Management Plans are to meet the needs of the Civil Defence Emergency Management Act 2002 and are called lifelines. Completion is anticipated in 2006/07.

The following summary of capital work is driven mainly by the need to provide additional capacity to existing networks to enable growth. All of this investment is supported by extensive analysis of demand and the current capacity of the network.

This information can all be found in the Water Supply Asset Management Plan available at Council Offices and Website www.qldc.govt.nz.

Significant projects included in the plan are:

Two Mile – A new pump station, rising main, and transformer.
Kelvin Heights – A new intake, pump station, and additional storage.
Hawthenden Reservoir – A new pump station, rising main, and storage.
Hawea – A new reticulation on Domain/Cemetery Road and Cemetery/Muir Road.

Water supplies in small communities present difficult problems of affordability, as evidenced by the figures estimated for Kingston. An investment in these small communities will depend first upon the Council being able to resolve how these costs (of capital and operational maintenance) can be sustained by the small ratepayer base involved. It seems likely however that the Council will need to secure water and waste water facilities in as many as seven small communities over the next five years.

Major Water Supply Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
QUEENSTOWN WATER SUPPLY			
Reticulation	120	1,092	0
Pump Stations (Two Mile and Kelvin Heights)	0	980	42
Storage (Kelvin Heights and new Frankton Flats Reservoir)	60	296	1,726
ARROWTOWN WATER SUPPLY			
Reticulation	0	199	0
Pump Stations (Arrowtown Bore)	0	117	0
GLENORCHY WATER SUPPLY			
Reticulation	172	0	0
Intake (New Bore)	168	0	0
Pump Station (New Bore)	60	0	0
Treatment Facilities	12	33	0
ARTHUR'S POINT WATER SUPPLY			
Reticulation	0	0	840
Treatment	1	0	124
LAKE HAYES WATER SUPPLY			
Asset Management Systems	113	166	12
KINGSTON WATER SUPPLY			
New Scheme	20	20	21
WANAKA WATER SUPPLY			
Reticulation (Pipelines to cope with growth)	20	872	4,218
Storage (New Hawthornden Reservoir)	60	296	1,726
HAWEA WATER SUPPLY			
Reticulation (Pipelines to cope with growth)	-	11	2,314
Treatment	1	0	302

Stormwater

In this district, there are seven public reticulated stormwater systems located at Queenstown, Wanaka, Arrowtown, Hawea, Glenorchy, Albert Town and Arthur's Point.

Other settlements in the district such as Kingston, Luggate and Makarora have limited stormwater assets and typically rely on ground soakage and natural watercourses for their stormwater disposal. In addition there are small amounts of rural assets including open channels.

This activity exists because stormwater can carry contaminants into public waterways and from there affect the environment of the District. Left unchecked, stormwater could also lead to flooding and land instability.

Community	Length of Reticulation (km)	Replacement Value (\$000)	No. of Residential Equivalents
Wakatipu Area			
Queenstown	43.5	8,946	7,315
Arrowtown	5.8	1,316	1,347
Glenorchy	0.4	56	220
Arthur's Point	0.2	61	132
Wanaka Area			
Wanaka	41.7	8,600	3,994
Hawea	0.9	160	470
Albert Town	0.2	70	320
TOTAL	93	19,210	13,797

Key Issues

- Urgency being given to completion of the task of collecting and analysing the condition of all components of the stormwater assets – and to the preparation of a 'Critical Assets' Plan.
- Planning the network through Management Plans.

Major Stormwater Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Frankton - Upgrades	131	-	-
Queenstown - Upgrades	82	53	43
Kelvin Peninsula - Upgrades	158	106	-
Arrowtown - Upgrades	20	9	9
Glenorchy - Upgrades	88	57	1
Wanaka - Upgrades	156	93	256
Hawea - Upgrades	55	3	3
Arthur's Point	1	1	21



Wastewater

The safe management of human waste is a core function of the Council. By undertaking this activity we protect public health, ensure the pristine nature of our environment, particularly waterways, and live up to the clean green image that we portray to the world. Community expectations of how the Council treats and disposes of waste are rising rapidly. In the Queenstown Lakes District, there are seven public wastewater systems totalling 11,304 connections. Schemes are located at Queenstown, Wanaka, Arrowtown, Hawea, Albert Town, Lake Hayes and Arthur's Point.

More than 2,300 rateable units deal with their wastewater by other means – such as septic tanks and package plants. This CCP contains a total capital expenditure on waste water for the next three years of \$38.7m. Capacity upgrades for Queenstown alone will total \$13m. The new pipeline for Arrowtown and Queenstown is estimated to cost \$4.3m.

Key Issues

The single biggest priority for the Council is to achieve internationally accepted standards of wastewater treatment, which will involve disposal to land. This involves acquiring the necessary land, seeking consents and constructing wastewater treatment and disposal facilities. This project for Wanaka and Albert Town (Project Pure) is now well advanced with the notification of consents in March 2006 to construct a treatment plant and dispose waste water to Wanaka Airport land. This CCP contains \$19m to deliver on Project Pure, which is expected to have a three year construction period beginning 2006/07. It will meet international best practice standards and provide an environmentally superior scheme to meet the demands of future population growth in the area for the next 40 to 60 years.

Wanaka

Project Pure- How will it work?

Project Pure proposes to collect all sewage generated in Wanaka and Albert Town and pump it through a new pipeline alongside state highway 6 to Wanaka Airport which is owned by the Queenstown Lakes District Council.

A new treatment plant will be constructed to produce a highly treated effluent for discharge to land. This will then be disinfected by high intensity ultraviolet light (UV) to kill potentially disease-causing bacteria.

The highly treated outfall (this will look like clear water) will be discharged to below-ground trenches excavated in land around the airport runways. Once the pipes are laid in the trenches and the surface restored to pasture there will be no sign that they are there and they will not interfere with the airport operations. The by product called sludge will also need to be disposed of, this is still under consideration but other authorities have opted for composting options.

What will the project cost and how will it affect my rates?

The capital cost of the project is not rate funded so will not affect your rates. Project Pure will be funded through land sales and developer contributions which will initially be loan funded.

You will pay for the ongoing operation costs. The indicative new targeted rate for sewerage for the residents of Wanaka and Albert Town will be approximately \$530 per annum. The current annual rate for both areas is \$260 and \$380 respectively. It is not possible to estimate the actual rates effect with any degree of precision at this stage because many of the costing and growth factors are likely to vary between now and commissioning date. However, it is certain that rates will have to increase and residents can expect an annual targeted rate for sewerage within the range of \$480 and \$590 per annum when the new system is operational.

The effect of the indicative increase in sewerage rates on the total rates payable for the current year is shown in the table below:

Summary of Project Pure Indicative Total Rate Movements 2005/06				
Property type	CV	Location	Movement %	Movement \$
Residential	\$351,000	Wanaka	16.81	270.00
Commercial	\$720,000	Wanaka	5.7	270.00
Accommodation	\$1,100,000	Wanaka	17.49	1,620.00
M/U Accommodation	\$664,000	Wanaka	8.98	270.00
Primary Industry	\$835,000	Wanaka	-	-
Country Dwelling	\$475,000	Wanaka	-	-
Vacant	\$250,000	Wanaka	10.88	135.00
M/U Commercial	\$305,000	Wanaka	15.41	270.00
Residential	\$175,000	Albert Town	11.38	150.00
* Includes 10 pan (toilet) charges				

The indicative increases are based on a projected sewerage rate of \$530 per pan (toilet), with a charge of \$265 per pan after the first. Dwellings (non commercial) can only be charged for one pan. For a residential property, it shows an increase of 11.38% in Albert Town compared to 16.81% in Wanaka.

This equates to an additional weekly household cost of around \$2.90 for Albert Town and \$5.20 for Wanaka.

During the CCP submission process the council received 39 submissions in support of Project Pure and 5 submissions against.

Wakatipu

Work is continuing on developing disposal to land for the Wakatipu. The Council is already implementing the outcome of an extensive community working party project to investigate disposal from the Shotover Treatment Facility and \$6.97 million committed to treatment upgrades in Queenstown from 2006 to 2011.

Community	Length of Reticulation (km)	Number of Connections	Annual Wastewater Generation (2005) (m³)
Queenstown	93.6	5,890	3,144,744
Arrowtown	19.9	1,279	416,104
Lake Hayes	Unknown	242	Unknown
Arthur's Point	3.9	110	54,949
Wanaka	60.1	3,098	752,110
Albert Town	4.8	302	49,432
Hawea	8.8	383	37,812
TOTAL	191.1	11,304	4,454,881

The predicted doubling of demand will require significant additional reticulation to be provided. High wastewater generation per person is also a major contributor to the provision of additional infrastructure. Wastewater generation per person has been assumed to increase by 10% in the next twenty years and even though it is already 2.5 times the national average.

Major Wastewater Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Queenstown Total	6,957	7,169	2,681
Arrowtown Total	2,935	307	243
Glenorchy Total (New Scheme)	20	20	482
Lake Hayes Total	1,402	83	167
Arthur's Point Total	45	68	90
Kingston Total (New Scheme)	20	20	-
Hawea Total	80	21	31
Albert Town Total (Project Pure)	137	648	673
Wanaka Total (Project Pure)	1,157	7,138	6,130

Waste Management

In 2003 the Council adopted its Waste Management Strategy with a target of 35 % diversion of waste from the Victoria Flats Landfill by June 2006.

Council undertakes solid waste management in four distinct but inter-related activities. The activity is sub-divided into the following categories:

Landfill Provision and Management

Provision and management of landfills for the disposal of solid waste.

Refuse collection

Provision of a (blue bag) kerbside residential refuse collection service and transfer stations in developed urban areas.

Servicing of Street Bins

Collection and disposal of refuse from street bins in all urban centres.

Key Issue

Waste Minimisation and Recycling

This Council three years ago, after extensive public consultation, adopted a waste management strategy which included a commitment to a 'Zero Waste' future. Since that time we have driven continuously to implement the 43 waste minimisation initiatives identified in the strategy. A number of the projects have been brought to successful completion although all in all we are approximately 18 months behind the original schedule due to the complexity of some of the issues.

The success stories however include kerbside recycling in Wanaka, which was introduced in September 2005, and which is already diverting 7% of waste from the landfill.

Kerbside recycling for Wakatipu

Recycling comes at a substantial cost to the community and must be measured against both the alternative costs of other approaches, and the intangible but none the less real benefits of recycling. Through the CCP submission process the Council gave the community an opportunity to consider the choices available. This was because it was evident that the costs of a successful recycling programme to the community (through the combination of rates and other charges) will be considerably greater than originally forecast in the waste management strategy.

Council identified 3 options on which it invited public comment:

Option 1 (Status Quo)

This option is that we limit recycling initiatives to those currently committed (i.e. Wanaka and the facility at the Frankton transfer station). We would not build a new resource recovery centre or composting facilities for green waste and kitchen waste and we would not introduce

domestic kerbside recycling or organic collection. We will need to begin the search for a new landfill and seek increases to maximum volumes permitted to enter the landfill.

Deliverables to the community for Option 1

Refuse collection, transfer stations, landfill disposal, Wanaka only kerbside recycling and processing and recycling drop off facility for residents at the Queenstown transfer station.

Cost benefits explained for Option 1

This is the cheapest option over 10 years at \$43 million. The option means low diversion at only 11 percent or in other words the landfill will fill more quickly, therefore this option will mean the Council will need to replace the existing landfill at an estimated cost of \$30-50 million at today's prices. The Council's adopted diversion target in the waste management strategy is 35 percent. Option 1 will leave the Council at potential risk of failing to fulfil anticipated legislation to improve environmental standards by diverting waste from landfill. The option also fails to deliver the intangible benefit to the community best quantified as the 'feel good factor' associated with recycling.

Option 2 (Commercial Recycling and Public Drop Off Only)

This option is to initiate commercial recycling in Queenstown but not domestic kerbside collections. A resource recovery facility and composting facilities for green waste and kitchen waste would be required in Queenstown.

Deliverables to the community for Option 2

Refuse collection, transfer stations, landfill disposal, Wanaka only kerbside recycling and processing, drop off facilities at the Queenstown recovery park, drop off facilities at the Queenstown Greenwaste composting facility, drop off facilities at the Queenstown kitchen waste composting facility, Bylaws and landfill levy.

Cost benefits explained for Option 2

This option has a cost over 10 years of \$60m and primarily delivers recycling to commercial users. The option does not deliver kerbside recycling or an organic collection to Wakatipu residents and achieves a 27 percent diversion from landfill which means that the landfill will fill at a higher rate than the Council's adopted target of 35 percent diversion.

Option 3 (Commercial and Household Recycling)

This is the full implementation of the Waste Management Strategy and includes all of the above (options 1 and 2) plus the Queenstown domestic kerbside collection service and Queenstown domestic organic collection service.

Deliverables to the community for Option 3

Refuse collection, transfer stations, landfill disposal, Wanaka kerbside recycling and processing, Queenstown kerbside recycling and processing at the Queenstown

recovery park, Queenstown Greenwaste composting facility and operation, Queenstown kitchen waste composting facility and operation, Queenstown household organic collection service, Bylaws and landfill levy, and a district-wide school, commercial and community education programme.

Cost benefits explained for Option 3

This cost is only \$4m more than option 2 but delivers household kerbside recycling and household organic collection. It more than meets the 35 percent diversion target adopted by Council in that it is estimated to divert 50 percent of waste from the landfill. This option delivers the full community waste management strategy to the entire community. Option 3 will reduce the risk of impact from anticipated legislative changes to improve environmental standards and will help manage the generation of methane gas from the landfill and extend the life of the landfill, which is consistent with the Council's and Central Government strategies. This option delivers on intangible benefits in that it would contribute to the sustainability of the environment both locally and globally. It contributes to the district's 'clean green' image, is attractive to visitors and achieves the 'feel good factor' for our community.

Landfill Levy

A key ingredient of both options 2 and 3 is the introduction of a landfill levy once all recycling initiatives are in place. This will be the subject of separate consultation. The levy will be paid per tonne at the landfill gate, under the existing landfill operating contract and the proceeds will fund a substantial portion of the cost of recycling initiatives. This is the practical application of the polluter pays concept and will help reduce the quantity of waste to landfill and increase the amount of recycling, which will extend the life of the landfill.

Costs for the Options in more detail

The following chart provides potential diversion rates and indicative costs for each of the options.

Option	Diversion Target (%)	Total Cost per tonne of all QLDC waste		Total 10 year cost \$ million
		Year 3 (2009) \$	Year 10 (2016) \$	
1	11	119	100	43
2	27	181	134	60
3	50	188	128	64

Note: In 2009 the landfill levy would be in the order of \$60 / tonne for Option 2 and \$78 / tonne for Option 3, while in 2016, the landfill levy would be in the order of \$52 for Option 2 and \$97 for option 3. These amounts are subject to verification.

Option	Cost per property			
	Actively Recycles	Takes no part in recycling	Actively recycles	Takes no part in recycling
	Year 3 (2009) \$	Year 3 (2009) \$	Year 10 (2016) \$	Year 10 (2016) \$
1	298	298	283	283
2	397	419	339	384
3	402	449	296	424

Note: Actively recycles assumes that their household kerbside recycling diversions are in line with District diversion targets.

Costs per property explained

The cost per property table shows that there is an increased cost over 10 years for options 2 and 3 if a household takes no part in recycling.

Option 1 shows the status quo with a slight reduction in cost over 10 years to reflect growth. It does not factor in the cost of a new landfill.

Option 2 is similar but reflects the cost of commercial recycling, which has no real tangible benefit to the Wakatipu householder other than offering them the chance to proactively recycle by visiting the recycling centre.

The preferred option (option 3) shows that it will cost \$402 per household initially but this will reduce to \$296 over the 10 year period. The intangible benefits must be weighed here. The model is based on capturing the cost of waste and over time the landfill levy will increase. This is reflected in the increased cost of blue bags, wheelie bins and transfer stations. This will in turn drive recycling.

In Summary

Only option 3 will achieve the diversion rates sought under the waste management strategy and that will mean the Council will delay the need for a new landfill or increase the finished profile of the current site. Option 3 will result in the landfill being filled much later than other options and extends the landfill life by an estimated 11 years beyond the current expected life of 23 years. Assuming that an alternative site can be found, and consented, the costs of a new landfill over the period is likely to be substantially lower than the investment in recycling. These savings need to be weighed against the intangible benefits of recycling.

Council was clear that it believed that the cost being incurred for full recycling services, as described in option 3, is the most appropriate solution, and recommended that to the community. In total 89.5 % of submissions favoured option 3, 8.5 % option 1 and 1.9 % option 2. Option 3 is included in the budgets within this plan.

The cost of establishing these services will be reflected in an increase in the waste management charges to equitably recover the costs of the service.

Waste Management continued

Waste management also includes the provision and management of the Victoria Flats Landfill, the provision of transfer stations at Queenstown and Wanaka for the collection of solid waste in accordance with the Regional Council's requirements. The activity plan also includes refuse collection and the current and future provision of a kerbside recycling collection service in Wanaka, Queenstown, Arrowtown, Glenorchy, Kingston, Hawea, Albert Town, Luggate and Makarora. The activity plan also outlines the district-wide street bins service. The wheelie bin levy, blue bag, transfer station costs, landfill disposal, closure and after care.

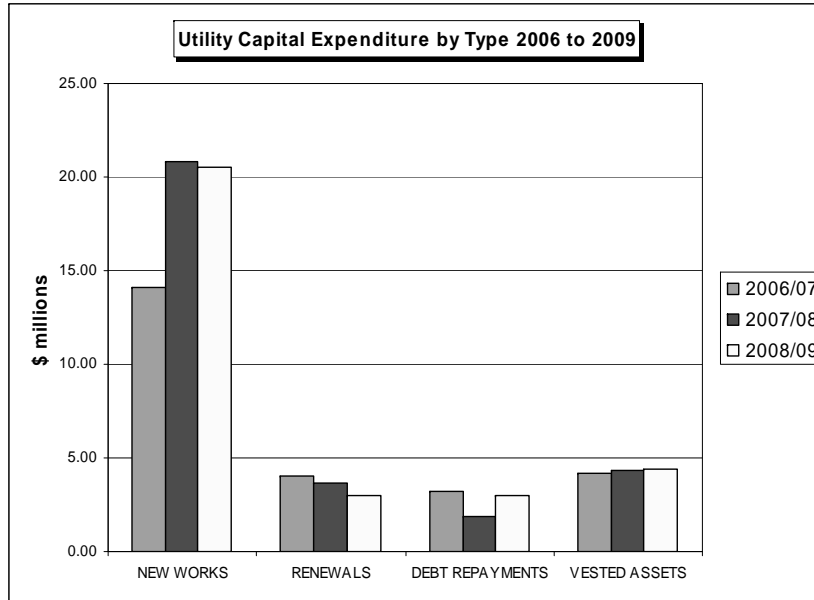
The cost of establishing these services will be reflected in an increase in the waste management charges to equitably recover the costs of the service.

Major Waste Management Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Composting Site Queenstown	450	820	-
Resource Recovery Centre Frankton	600	-	-



Utilities Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Wastewater	4,121	5,202	6,396
Water Supply	4,748	5,020	5,611
Waste Management	4,232	5,548	6,805
Stormwater	1,144	1,232	1,280
Operating Costs	14,245	17,002	20,092
Group Activity Income (1)	12,158	12,986	13,525
Net Cost/(Surplus) of Service	2,087	4,016	6,567
Capital Expenditure			
Wastewater	14,524	17,332	12,464
Water Supply	5,480	8,568	14,744
Waste Management	1,525	988	188
Stormwater	4,084	3,729	3,569
Capital and Debt Repayment	25,613	30,617	30,965
Funding Required/(Generated)	27,700	34,633	37,532
Funded By:-			
Targeted Rates	10,739	12,420	14,651
General Rates	311	713	756
Depreciation	2,827	3,241	3,377
Loans (Internal & External)	10,794	12,919	12,990
Transfers (to)/from Reserves	3,029	5,340	5,758
Total Funding	27,700	34,633	37,532
Activity Income Includes (1)			
User Charges	2,152	2,488	2,557
Other	300	217	92
Vested Assets	4,200	4,310	4,413
Capital Contributions	5,506	5,971	6,463
Total Activity Income	12,158	12,986	13,525

Note: Ten year financial data is available in Volume 3 of this CCP.



Highlights of the Utilities Group of Activities

- Ongoing implementation of Water and Wastewater Asset Management Plans to ensure quality and capacity always available, including four major new reservoirs in Queenstown and Wanaka within three years.
- Ongoing consideration of affordable community water and wastewater schemes in Glenorchy and Kingston.
- Studies of water and wastewater needs in other small communities.
- Completion of Project Pure in Wanaka and Queenstown Waste Water Disposal Project.
- Further enhancement of knowledge of the state and performance of water and sewage networks.
- Completion of assessment of private water schemes.
- A Resource Recovery Park implemented in Queenstown (subject to community mandate) during 2006/07.
- A Green Waste site for Queenstown is programmed for 2006/07.
- Queenstown and Wanaka town centre recycling bins implemented (completed).
- Initiation of kerbside recycling in Wanaka in September 2005 with Wakatipu kerbside recycling planned (subject to community mandate) 2006/07.



ROADING AND PARKING

The roading activity includes:

- Roding
- Parking Facilities

Roding

Roads in this district are the arteries through which residents and visitors find their way to work, home and recreation. A substantial number of our community are going to have to find alternative means to do that.

The district controls over 800km of formed roads (of which over 400km are sealed), 90km footpaths, 91 bridges, 2720ha land and 1412 streetlights. There also exist numerous other features including signs, barriers and street furniture.

This activity includes environmental and urban design elements, an example is the upgrade of both the Wanaka (\$500,000 annually) and Queenstown (\$1 million annually) Central Business Districts. This activity includes not only the roadway but many associated aspects and the use of roading corridors for community activities contained in our rural roading corridors document.

This activity requires the Council to work in close partnership with Land Transport New Zealand which funds a portion of local roads through national levies and Transit New Zealand who provide the complementary state highway network.

Key Issues

The Council has committed a total of \$54.5m of roading capital expenditure over the next three years.

With growth comes the need to provide transport corridors capable of carrying the volumes of traffic generated. The Council's Parking and Transportation Study 2005 (Future Link) points. To major land acquisition and subsequent road enhancement necessary for the future.

Public transport is also a major component in the overall satisfaction of transportation needs, identified in the study.

No amount of road building, without a substantial portion of residents and visitors opting for public transport, will alleviate the congestion of our roads. While described in this plan as a recreational activity, trails also have a significant part to play. The Council understands that roading is a limited resource and in order to avoid congestion into the future the Council's study has identified a strategy, which is already being implemented.

In the Wakatipu Basin the Council experienced substantial failures of relatively recent road reconstructions. The Council undertook a major review in 2004 and has initiated revised construction standards and practices. This will be enhanced by a substantially increased level of engineering management.

Nationally there has been an under-investment in the roading network. In this district there are numerous examples of highly desirable roading projects that have not proceeded due to funding constraints imposed by Government agencies.

Council has initiated land acquisition negotiations for a critical component of the new arterial network and has begun design of both the network and essential adjacent facilities like the Remarkables Centre. Council has also increased staffing to better monitor construction and maintenance and plan the critical future investment in roads, trails and public transport.

Major Roding Capital Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
ROADING WAKATIPU- Subsidised			
Malaghans Road Rehabilitation – Construction/ cycleway	2,300	-	-
Centennial Ave (beyond the golf course)	70	769	-
Transportation studies	125	-	-
Lower Shotover Bridge Cycleway Upgrade	342	-	-
Future Link Property Purchases	1,000	1,026	1,050
Minor Safety Projects	488	371	395
Public Transport Infrastructure	200	1,026	1,050
CBD Bypass	-	815	835
Seal Widening Glenorchy	-	513	-
Crown Range Zig Zag Upgrade	200	410	1,471
Crown Range Road Rehabilitation	750	769	787
Non-subsidised			
CBD Rejuvenation	1,000	1,026	1,050
Cornwall Street (Kingston) seal extension	350	-	-
Coll Street Seal Extension (Glenorchy)	150	-	-
Buteman Street Seal Extension (Glenorchy)	150	-	-
ROADING WANAKA- Subsidised			
Mt Aspiring reconstruction and widening Glendhu Bay	800	-	-
Lismore/Hedditch Street Upgrade	154	871	-
Riverbank Road Seal Extension	730	-	-
Minor Safety Works	269	287	305
Faulks Road Seal Extension	-	-	262
Kerb & Channel Construction	382	406	431
Non-subsidised			
CBD Design and Construction	250	307	315

Parking Facilities

Parking provides access to the attractions of Queenstown, Arrowtown and Wanaka. Increasingly the Council is seeing tension between inner town residences and worker/visitor parking.

In the Queenstown Lakes District, there are presently 3,759 parking places provided by the Council. These are made up of Free All Day, metered, time restricted, Pay and Display and leased parking places.

Central 165 and the old Queenstown District High School are Council's main carparking facilities in Queenstown. There are also facilities in Gorge Road, Athol Street and Brecon Street. In 2006 (current) a private car park is being constructed in Man Street. In central Wanaka the Council has facilities on Pembroke Park, Dunmore Street and Wanaka waterfront. All of these facilities are at peak times under considerable pressure. The Transportation and Parking Study 2005 (Future Link) has considered both the growth and the acceptable levels of service to identify a strategy of implementation, which is already underway.

Parking charges will increase to \$2 per hour (the last increase was 1999). The Council will increase the cost of metered parking over time, which will assist the funding of new car parks and reduce demand. All day off street parking for workers will cost \$5 a day.

Key Issues

The parking studies required the Council to make hard decisions about parking in the Central Business Districts. Significant changes were implemented in 2005 in Queenstown and have proved effective.

Parking prices are rising. The Council has commenced managing the effectiveness of the current parking capacity by improved policies covering signage, time limits and enforcement.

The Council has begun detailed design of a car park on the Stanley Street site and has concept designs for a facility on Robins Road.

Major Parking Facilities Capital Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Stanley Street Car park	100	515	-
Meter Eye System	130	20	-
Wanaka Investigation	50	-	-
Arrowtown Investigation	-	31	-

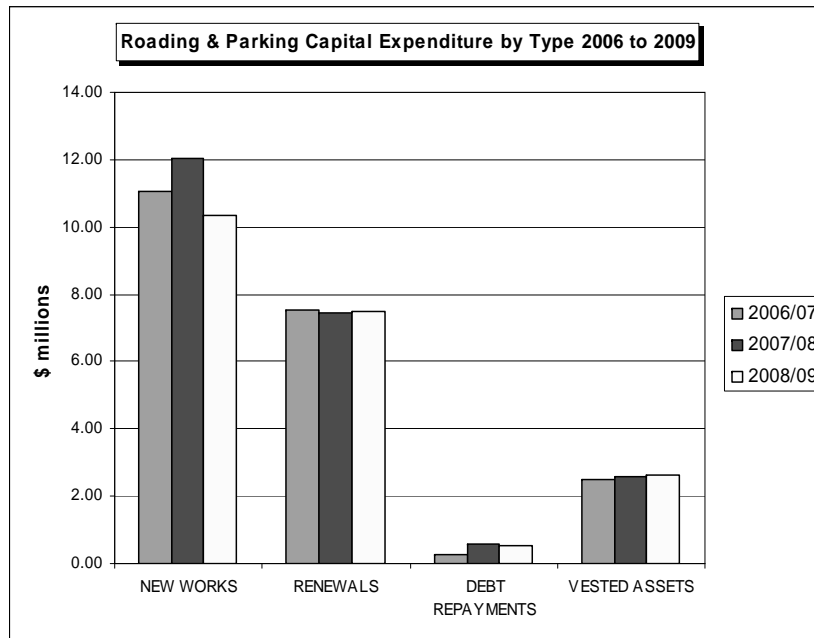
Roading and Parking Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Roading and Parking	11,591	13,095	14,616
Town Centres	1,118	1,200	1,297
Parking Provision	445	467	477
Operating Costs	13,154	14,762	16,390
Group Activity Income (1)	16,508	18,230	18,107
Net Cost/(Surplus) of Service	(3,354)	(3,468)	(1,717)
Capital Expenditure			
Roading	18,983	19,357	18,537
Town Centres	1,653	2,368	2,100
Parking Provision	744	914	380
Capital and Debt Repayment	21,380	22,639	21,017
Funding Required/(Generated)	18,026	19,171	19,300
Funded By:-			
Targeted Rates	8,320	9,454	10,357
Depreciation	3,475	4,061	3,381
Loans (Internal & External)	3,323	1,963	1,895
Transfers (to)/from Reserves	2,908	3,693	3,667
Total Funding	18,026	19,171	19,300
Activity Income Includes (1)			
User Charges	716	761	806
Grants & Subsidies	10,132	11,522	11,054
Other	391	411	438
Vested Assets	2,500	2,565	2,627
Capital Contributions	2,769	2,971	3,182
Total Activity Income	16,508	18,230	18,107

Note: Ten year financial data is available in Volume 3 of this CCP.

In addition to the above projects an important element of the roading capital expenditure budget will further the transportation study which will provide the necessary analysis for development of a long term roading and parking strategies.

Highlights of Roading and Parking Activity Group

- \$77m (capital and operating) invested in improving roads over three years.
- Continue seal extension programme.
- Crown Range Road Rehabilitation.
- The Council will make a final decision on parking within the old District High School site.
- Implementation of conclusions of the roading construction standards review.
- Continue implementing district-wide Transportation and Parking Study Future Link.
- \$1m per annum for Queenstown and \$630,000 for Wanaka in the next three years to improve the CBD townscape.



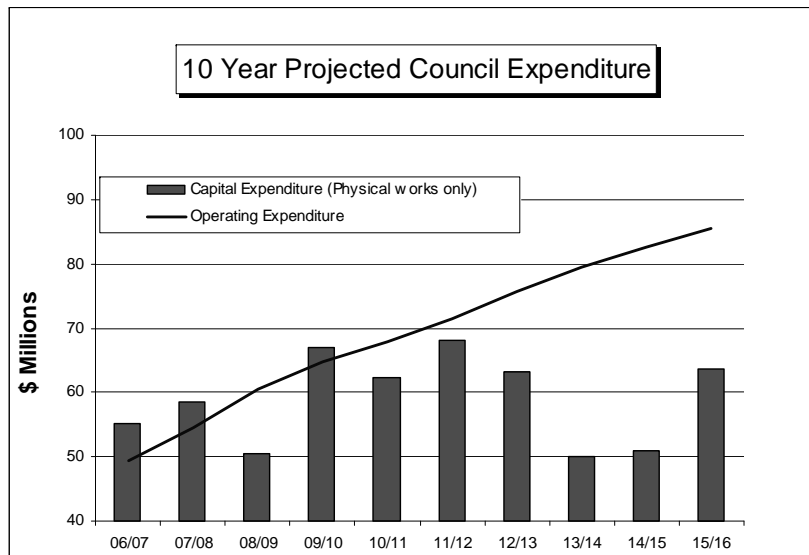


FINANCIAL INFORMATION AT A GLANCE

Financial Issues

The various programmes and projects described in this plan are aimed at meeting the needs of our communities. In formulating the Council Community Plan, the Council must attempt to balance this investment with the inevitable financial cost.

The budgeting information contained in this document is provided in detail for the first three-years and at an indicative level for year's four to 10. The following graph shows predicted expenditure levels over the next 10 years. The capital expenditure programs for infrastructure have been derived from revised asset management plans that include the latest growth projections. Capital expenditure on physical works over the next 10 years is much higher than previously forecast. It amounts to \$587m with over 40% due to be spent on roading and parking projects, identified in Council's "Future Link" Transportation Strategy. Operating expenditure is shown to increase over the 10 year period by an average of 7.3% per annum. The forecasts do include a provision for inflation after the first year as well increases as a result of projected growth within the district.



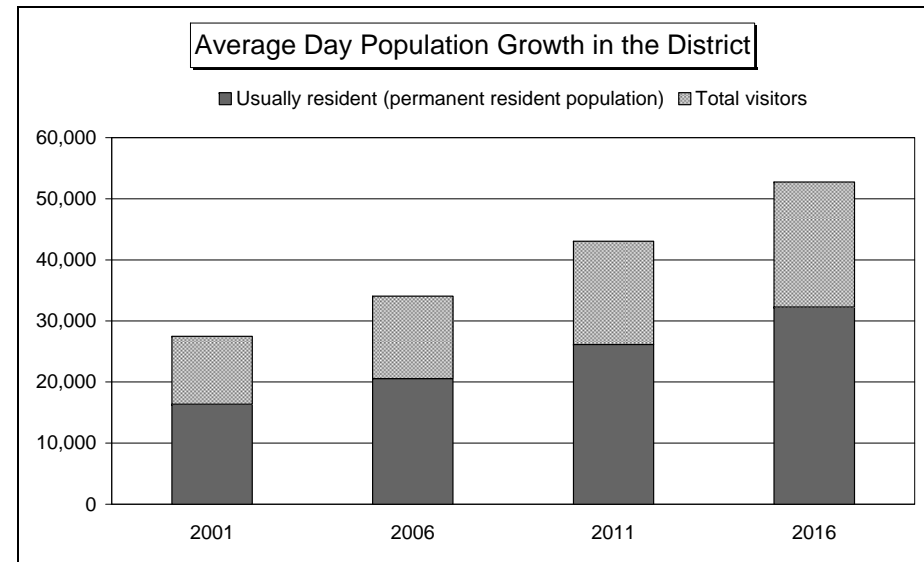
Growth

Growth is a major issue for the district and Council has spent considerable time and effort in developing comprehensive growth projections. These have been estimated using the best information available and are included in Volume 4 of this document.

Projections have been derived for:

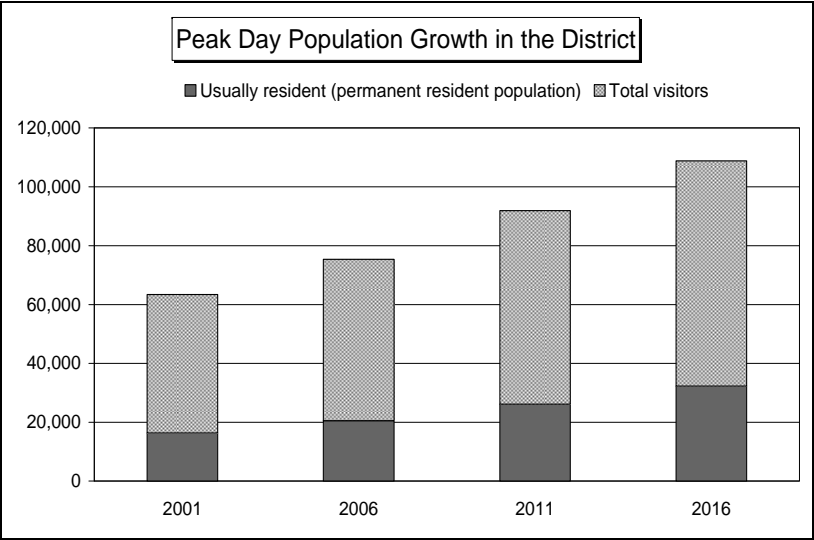
- The resident population (which is useful when looking at some service provisions such as educational needs).
- The number of visitors, which is then further broken down into day visitors and those staying in private residences and in commercial accommodation.
- The number of occupied and unoccupied dwellings that will be required over time.
- The number of visitor units that will be required over time.

This information is then used to give the figures for an average day and a peak day. The peak day information has been significantly influenced by the peak population survey that was held in early January 2005.



Average day population	In 2006	In 2016
Wanaka (Wanaka study area and outlying areas)	10,520	17,606
Wakatipu (Queenstown study area and outlying areas)	23,556	35,132
District	34,076	52,738

The average day population data for the district as a whole is expected to increase from an estimated 34,076 in 2006 to an estimated 52,738 in 2016 which is a growth rate of 5.4% per annum. This figure is comprised of residents, visitors staying in both commercial accommodation and private residences, and day visitors.



Peak day population	In 2006	In 2016
Wanaka (Wanaka study area and outlying areas)	29,062	44,773
Wakatipu (Queenstown study area and outlying areas)	46,354	64,029
District	75,416	108,802

The peak day population data for the district as a whole is expected to increase from an estimated 75,416 in 2006 to an estimated 108,802 in 2016 which is a growth rate of 4.4% per annum. This figure is comprised of residents, visitors staying in both commercial accommodation and private residences, and day visitors.

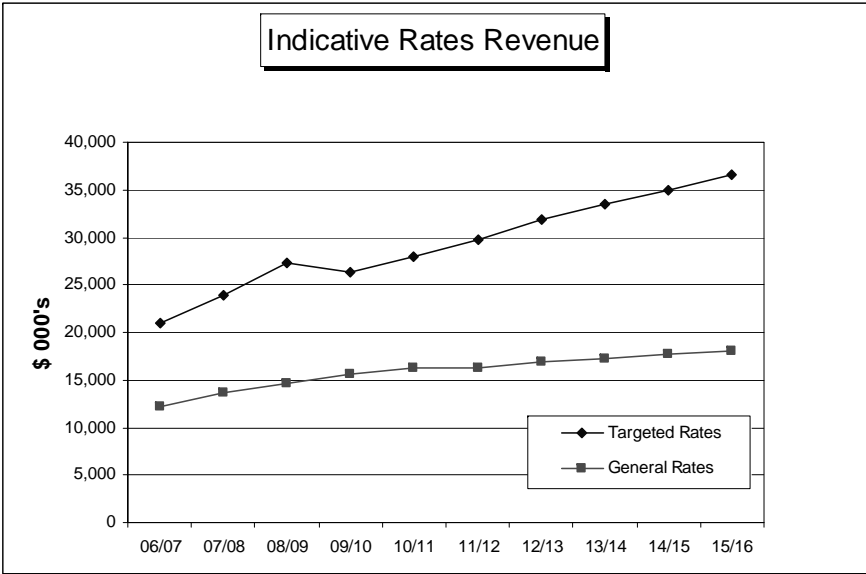
It is noted that the peak period is over the New Year period and lasts for a relatively short time. The peak population information is particularly important for Council's infrastructure planning as the infrastructure such as roads, water, and sewage need to be designed to cope at those times.

Rates in the Long Term

The following chart depicts the indicative movements in rates revenue over the 10 year period. Targeted rates are those rates which can be aimed at particular properties which benefit directly from a Council service. These include ward based rates for roading, stormwater, tourism promotion and waste management as well as scheme based rates for water supply and sewerage.

Revenue from targeted rates shows an average annual increase of around 7.4 % per annum. After allowing for growth in the rating base the effective rates increase is around 1.1 % per annum.

Revenue from general rates shows an average annual increase of around 4.5 % per annum (before growth), which translates to an annual rates reduction of 0.5 % per annum after allowing for growth. However, increased depreciation charges and operating costs in relation to the proposed new sewerage treatment plant in Wanaka are likely to have a significant local impact.

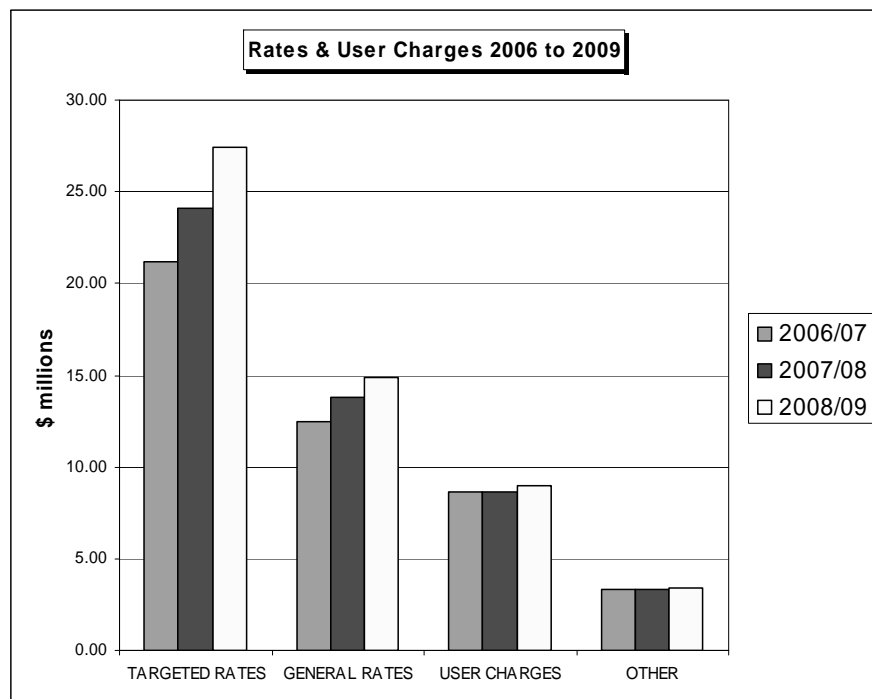


Rates in 2006/07

To implement the initiatives we have described, rates will increase for the 2006/07 year. On average the increase is 3.9% (after allowing for growth in the district) although the actual increase will be dependent on the nature of the property, the services it receives and where it is located. The tables on the following page provide estimates for the rates payable for the 2006/07 year for a representative group of properties.

The rates increase allows a wide range of issues to be tackled:

1. The community's wish for both growth management and an increase in services in some areas;
2. Our wish to help smaller communities tackle important local projects;
3. Our wish to minimise debt funding where that is practical;
4. The need to tackle a number of important projects, particularly in the area of waste recycling, sewage disposal and various roading projects.



Indicative Residential Rates 2006/07

Location	Queenstown	Wanaka	Arrowtown	Glenorchy	Kingston	Albert Town	Hawea
Capital Value	605,340	600,210	461,700	363,000	192,000	299,250	367,650
UAGC	364	364	364	364	364	364	364
General Rate	289	287	221	174	92	143	176
Roading Rate	294	336	224	176	93	168	206
Stormwater Rate	79	93	60	47	25	46	48
Water	246	295	275	550	-	240	230
Sewerage	240	280	260	-	-	380	320
Waste Mgmt	128	128	128	128	128	128	128
Total Rates	\$1,640	\$1,783	\$1,532	\$1,439	\$702	\$1,469	\$1,472
% Increase	3.02%	10.99%	6.54%	12.50%	21.56%	11.49%	8.43%
\$ Increase	\$48	\$177	\$94	\$160	\$124	\$151	\$114

Indicative Commercial Rates 2006/07

Location	Queenstown	Wanaka	Arrowtown	Queenstown	Wanaka	Arrowtown
Type	Commercial	Commercial	Commercial	Mixed Use	Mixed Use	Mixed Use
Capital Value	1,628,000	1,065,600	518,000	581,400	521,550	359,100
UAGC	364	364	364	364	364	364
General Rate	1,323	866	421	663	638	456
Roading Rate	2,053	1,553	653	916	1,018	630
Stormwater Rate	213	165	68	154	176	106
Promotion Rate	1,493	920	475	271	245	186
Water	627	607	398	260	298	263
Sewerage	240	280	260	240	280	260
Waste Mgmt	128	128	128	128	128	128
Total Rates	\$6,441	\$4,883	\$2,767	\$1,923	\$1,966	\$1,590
% Increase	-4.78%	3.07%	-0.15%	4.50%	12.17%	7.58%
\$ Increase	-\$323	\$145	-\$4	\$83	\$213	\$112

Indicative Accommodation Rates 2006/07

Location	Queenstown	Wanaka	Arrowtown	Queenstown	Wanaka	Arrowtown
Type	Accomm	Accomm	Accomm	Mixed Use	Mixed Use	Mixed Use
Capital Value	2,100,000	1,650,000	1,200,000	1,179,900	1,135,440	812,250
UAGC	364	364	364	364	364	364
General Rate	1,706	1,341	975	663	638	456
Roading Rate	3,463	3,144	1,979	916	1,018	630
Stormwater Rate	274	256	157	154	176	106
Promotion Rate	1,926	1,425	1,101	271	245	186
Water	768	863	737	373	469	419
Sewerage	1,680	1,680	1,040	240	280	260
Waste Mgmt	128	128	128	128	128	128
Total Rates	\$10,310	\$9,201	\$6,480	\$3,108	\$3,318	\$2,550
% Increase	-8.92%	-0.68%	-5.96%	1.66%	10.40%	5.65%
\$ Increase	-\$1,009	-\$63	-\$411	\$51	\$312	\$136

Indicative Rural Rates 2006/07

Location	Wakatipu	Wanaka	Wakatipu	Wanaka
Type	Primary Industry	Primary Industry	Country Dwelling	Country Dwelling
Capital Value	2,467,500	1,962,250	1,365,000	926,250
UAGC	364	364	364	364
General Rate	885	703	555	376
Roading Rate	718	660	530	415
Stormwater Rate	-	-	-	-
Promotion Rate	-	-	-	-
Water	-	-	-	-
Sewerage	-	-	-	-
Waste Mgmt	128	128	128	128
Total Rates	\$2,095	\$1,855	\$1,576	\$1,284
% Increase	-0.36%	5.62%	-12.32%	-5.39%
\$ Increase	-\$7	\$99	-\$221	-\$73

Summary of indicative Total Rate Movements 2006 – 07

SUMMARY OF FINAL INDICATIVE TOTAL RATE MOVEMENTS 06/07				
MOVEMENT				
PROPERTY TYPE	NEW CV	LOCATION	%	\$
RESIDENTIAL	\$605,340	QUEENSTOWN	3.02%	\$48.15
COMMERCIAL	\$1,628,000	QUEENSTOWN	-4.78%	-\$323.01
ACCOMMODATION	\$2,100,000	QUEENSTOWN	-8.92%	-\$1,009.38
M/U ACCOMMODATION	\$1,179,900	QUEENSTOWN	1.66%	\$50.75
VACANT	\$470,250	QUEENSTOWN	8.67%	\$114.00
M/U COMMERCIAL	\$581,400	QUEENSTOWN	4.50%	\$82.74
RESIDENTIAL	\$600,210	WANAKA	10.99%	\$176.57
COMMERCIAL	\$1,065,600	WANAKA	3.07%	\$145.39
ACCOMMODATION	\$1,650,000	WANAKA	-0.68%	-\$63.06
M/U ACCOMMODATION	\$1,135,440	WANAKA	10.40%	\$312.47
PRIMARY INDUSTRY	\$1,962,250	WANAKA	5.62%	\$98.64
COUNTRY DWELLING	\$926,250	WANAKA	-5.39%	-\$73.10
VACANT	\$427,500	WANAKA	10.93%	\$135.64
M/U COMMERCIAL	\$521,550	WANAKA	12.17%	\$213.33
RESIDENTIAL	\$461,700	ARROWTOWN	6.54%	\$94.10
COMMERCIAL	\$518,000	ARROWTOWN	-0.15%	-\$4.15
ACCOMMODATION	\$1,200,000	ARROWTOWN	-5.96%	-\$410.88
M/U ACCOMMODATION	\$812,250	ARROWTOWN	5.65%	\$136.30
VACANT	\$230,850	ARROWTOWN	6.64%	\$62.65
M/U COMMERCIAL	\$359,100	ARROWTOWN	7.58%	\$111.99
PRIMARY INDUSTRY	\$2,467,500	WAKATIPU	-0.36%	-\$7.49
COUNTRY DWELLING	\$1,365,000	WAKATIPU	-12.32%	-\$221.43
RESIDENTIAL	\$363,000	GLENORCHY	12.50%	\$159.85
RESIDENTIAL	\$299,250	ALBERT TOWN	11.49%	\$151.37
RESIDENTIAL	\$367,650	HAWEA	8.43%	\$114.48
RESIDENTIAL	\$192,000	KINGSTON	21.56%	\$124.49
RESIDENTIAL	\$367,650	ARTHUR'S POINT	4.44%	\$83.09

Targeted Rates

There are also increases for charges for specific water and sewerage schemes. These are necessary due to a range of factors relating to the self-funding nature of each local scheme and the number of contributors involved. These increases are included in the examples of rates increases on the previous page.

Sewerage Scheme	Annual Charge 2005/06	Annual Charge 2006/07
Wanaka	\$260	\$280
Lake Hayes	\$216	\$290

Water Scheme	Annual Charge 2005/06	Annual Charge 2006/07
Luggate	\$280	\$325
Albert Town	\$190	\$240
Lake Hayes	\$331	\$390
Hawea	\$220	\$230

User Charges

There are a number of Council services which are provided on a user pays basis. These include parking, resource and building consent processing and waste management. Parking charges are set to increase to \$2 per hour (the last increase was 1999) The Council intends to increase the cost of both metered parking and off street parking over time, which will assist the funding of new carparks and also reduce demand. All day off street parking for workers will cost \$5 per day.

The costs associated with the full implementation of the Waste Management Strategy are now known. User charges for residual waste (bag charges, wheelie bins and transfer station fees) will have to increase if we want to maximise recycling opportunities. Council is seeking community feedback on the recycling options available.

Explanation of Operating Surplus

The following table explains the nature of the operating surplus that appears in the financial statements in Volume 3. It is important to understand that the entire operating surplus is required in order to fund the capital works programme for the Council. The operating surplus can not be compared to the concept of profit as the Council is a non profit organisation.

ANALYSIS OF OPERATING SURPLUS 2006/07 to 2008/09

	\$000's 2006/07	\$000's 2007/08	\$000's 2008/09
Targeted Rates	21,155	24,124	27,429
General Rates	12,449	13,830	14,882
User Charges	8,619	8,642	9,007
Grants and Subsidies	12,231	11,846	11,212
Property Sales	711	-	-
Vested Assets	6,700	6,874	7,039
Development Contributions	12,898	15,255	16,415
Other	3,292	3,359	3,435
Revaluation - Non Current Assets	5,084	5,338	5,605
TOTAL OPERATING INCOME	83,139	89,268	95,024
Less:			
OPERATING EXPENDITURE	50,018	55,266	61,283
OPERATING SURPLUS	33,121	34,002	33,741
Less:			
Capital Expenditure	63,149	64,324	58,412
Debt Repayments	4,480	3,709	9,687
CAPITAL EXPENDITURE	67,629	68,033	68,099
FUNDING DEFICIT	-34,508	-34,031	-34,358

(Funded by other sources eg Loans, Asset Sales or Special Funds)

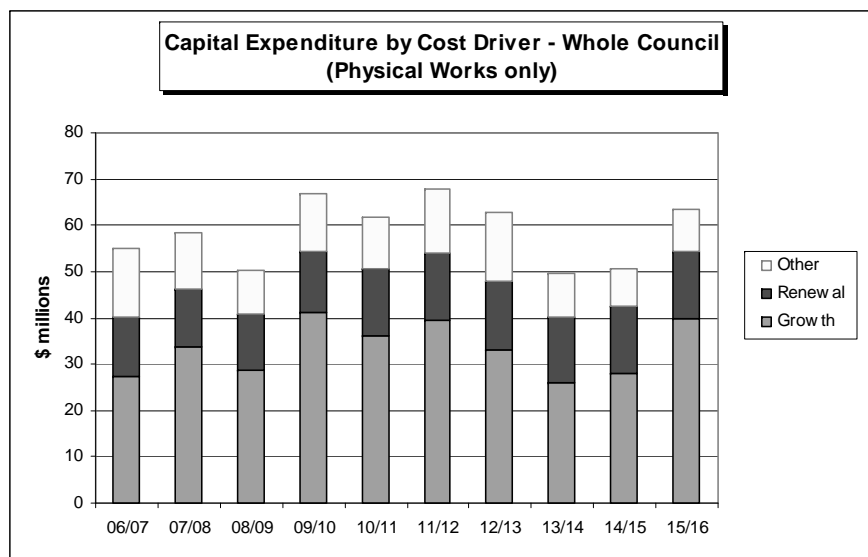
EXPLANATION OF ITEMS CONTRIBUTING

TO OPERATING SURPLUS	33,121	34,002	33,741
Made up of the following items, most of which relate to the funding of capital expenditure :			
Property Sales	711	-	-
Vested Assets	6,700	6,874	7,039
Development Contributions	12,898	15,255	16,415
Revaluation - Non Current Assets	5,084	5,338	5,605
Capital Grants and Subsidies	7,728	6,535	4,682
	33,121	34,002	33,741

Capital Works

We continue to be faced with a major investment programme to maintain the standards that our residents, ratepayers and visitors aspire to in the face of continuing growth. The Capital Works programme included in this plan is significantly larger than those projected in previous years.

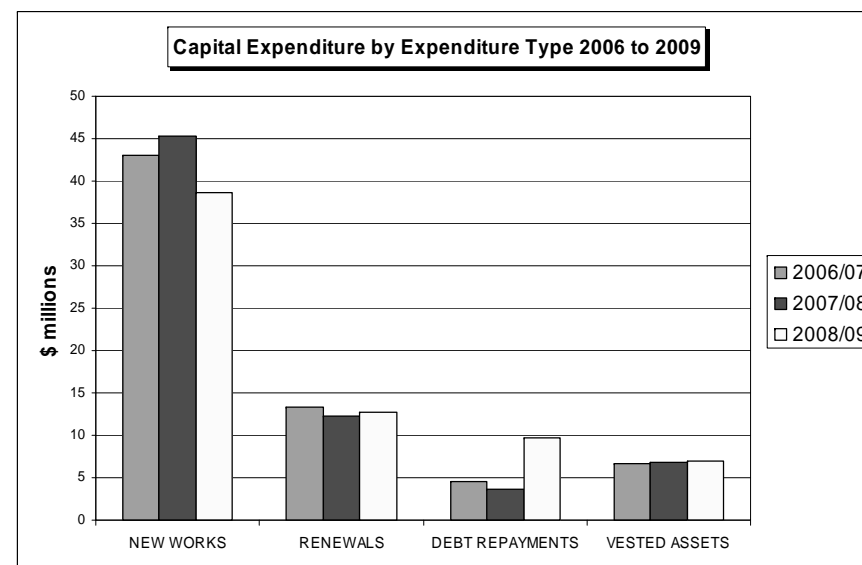
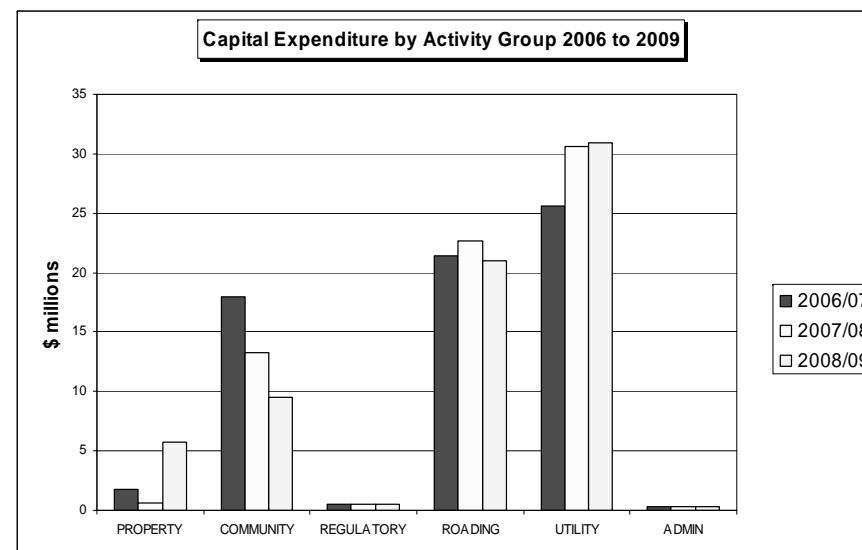
Over the 10 years, we have identified around \$587m (adjusted for future inflation) of capital expenditure required, which is almost double that estimated in the 2004 CCP. The main reasons for this are the costs associated with implementing Future Link projects (Council's Transport and Parking Strategy). There are \$250m of roading and parking projects allowed for in this plan, with a large proportion of those attracting subsidy from Land Transport New Zealand. Water Supply projects account for \$73m over the 10 years but exclude \$40m for water treatment plants in Queenstown, Wanaka and Arrowtown which may be required under new water treatment legislation. There is also \$98m of sewerage expenditure with \$19m of this allocated to Project Pure in Wanaka.



Just over 56% of the total capital expenditure is required to provide infrastructure to meet the demands of strong growth. This is illustrated in the graph above. In time, most of this expenditure will be recovered from developers through the charging of development contributions.

The first of the following two graphs illustrates where the capital expenditure is programmed over the next three years in terms of Council activity. The bulk of the expenditure continues to be in the basic infrastructure of sewerage, water supply and roading. The second graph illustrates what type of capital expenditure is proposed. New capital works dominate the programme as we strive to provide infrastructure to

meet the demands of strong growth. Renewals are defined as those works replacing assets that are obsolete or worn out. Vested assets are those assets which are provided through the subdivision consent process.



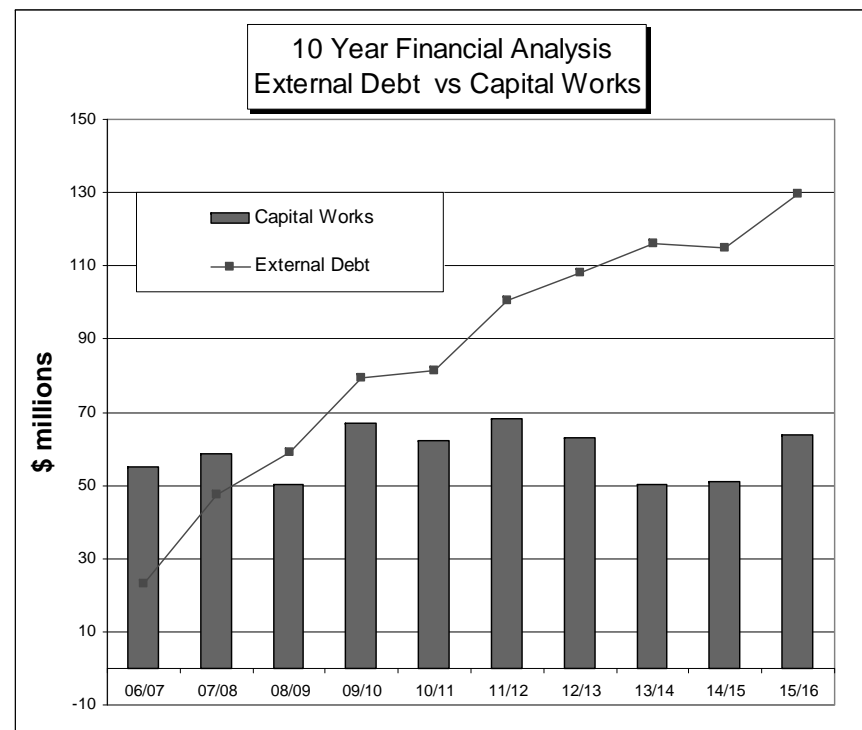
Debt

In order to deliver the large capital programme included in this plan, Council will need to rely on borrowing to a large degree. To date, Council has been able to fund a large proportion of capital works from internal advances, however, the opportunities for this into the future are limited, and Council will have to borrow externally to a much greater degree.

It is expected that by the end of year three, external debt will have risen to \$59m and by the end of the 10-year period; it will have reached \$129m. Whilst this amount might seem large, it is important to realise that it still only represents 22% of the value of the capital programme for the period. The growth portion of the Capital Programme (some \$333m) will be funded by development contributions as growth occurs, but must be funded largely by debt in the first instance. This allows for Council to spread the cost of large infrastructural projects over the expected life of the asset. Using debt in this way means that future residents and ratepayers contribute a fair share to the use they make of a facility.

This level of borrowing will not exceed the conservative funding ratios established several years ago, as shown in the following table:

Debt Parameters	Estimates				
	Limit	30 Jun 07	30-Jun 08	30-Jun 09	30-Jun 16
Interest Expense/ Operating Revenue	<10%	1.30%	3.30%	4.64%	6.48%
Total Servicing Costs/ Total Revenue	<20%	3.66%	4.65%	7.46%	5.70%
Net Debt/Total Revenue	<100%	28.55%	53.70%	63.54%	98.33%
Net Debt/Equity	<15%	3.52%	6.43%	7.75%	10.83%



Funding and Rating Review

The Council last undertook a comprehensive review of the Funding Policy and Rating system during the 2002/03 year. Council has previously given a commitment that the funding/rating system would be reviewed on a three yearly basis. New district-wide rating valuations come into effect from 1st July 2006 and the new Council Community Plan must also be adopted by the same date. It was therefore considered timely to instigate a funding/rating review during the 2005/06 year, which will have effect for the 2006/07 year.

The review was conducted by a working party known as the Funding and Rating Review Working Party. This working party was made up of members of the Finance Audit Property and Corporate Committee (FAPAC). A full summary of the working party report is included in Volume 3 and covers the following issues:

- Revenue and Financing Policy

The Revenue and Financing Policy indicates which funding tools are most appropriate for any given activity. The working party then reviewed a number of issues relating to the Revenue and Financing Policy in relation to the funding of particular activities.

- Rating of Residential Property Used as Visitor Accommodation

Within our district there are a significant number of residential properties that are used for the accommodation of paying guests on a short term basis (i.e. nightly, weekly or monthly). From a rating perspective, there is little or no justification for treating the occasional visitor rental of the family home as anything but residential. It has been suggested however, that the more "commercial" operations should be rated at a higher differential than residential.

The main reasons put forward for rating these properties at a higher differential than residential include:

- These properties are competing directly with commercial accommodation operators and should therefore pay equivalent rates.
- These properties should pay the Tourism Promotion rate because they benefit from the destination marketing activities.
- These properties have high occupancy at peak times creating more demand on Council services.

The working party recommends altering the current definition of Mixed Use to include those properties used for part of the year as Visitor Accommodation and part of the year as Residential. This represents a pragmatic response to the issue and covers most of the equity concerns. It does pose some difficult rating administration issues however.

The working party also considers that it would be desirable to introduce a licensing system for all providers of visitor accommodation within the district. In doing so, Council would significantly increase its understanding of this important business activity which is fundamental to the economic well-being of the region. It is recognised that any new licensing regime would need to be kept as simple as possible, in order to keep compliance and enforcement costs to a minimum.

- Proposed Rating Differentials

At this point it was necessary to take into account the overall effect of the change in district valuations on rating incidence, which has lead to the recalculation of differential levels.

General Rate/Water Supply

Category	Existing	Proposed	Notes
Residential	1.00	1.00	Base
Vacant	1.50	1.50	Maintain existing differential
Hydro	0.75	0.85	Maintain at 50 % Commercial
Accommodation	1.50	1.70	Increase to maintain existing cost allocation
Commercial	1.50	1.70	Increase to maintain existing cost allocation
Primary Industry	1.00	0.75	Reduce to maintain existing cost allocation
Country Dwelling	1.00	0.85	Reduce to maintain existing cost allocation
Mixed Use/Accom	1.10	1.18	75% Res/25% accom
Mixed Use Com	1.10	1.18	75% res/25% com
CBD Accom	1.50	1.70	As per accom above
CBD Com	1.50	1.70	As per com above

This table shows the proposed general rate/water supply rate differential levels for the various differential categories. The changes have been made in order to preserve as closely as possible the existing cost recovery proportions. This effectively means that the differentials have been recalculated to neutralise the effects of the valuation changes between rating categories. The working party recommends this as a way of maintaining the status quo as there are no compelling reasons to deviate from this.

Roading Rate

The recalculation of the road rating differentials was the most complex and time consuming task. The original models had to be updated with new inputs; the most important of these being the updated 10 year roading expenditure forecasts and the new valuation data.

The following table shows the proposed road rating differentials and compares them to existing. A simple comparison at this level is not particularly meaningful however, because so many of the key variables in the funding model have changed so much since the previous version.

Category	Existing	Proposed	Notes
Residential	1.00	1.00	Base
Vacant	1.50	1.50	Maintain existing differential
Hydro	0.25	0.25	No change
Accommodation	4.30	3.40	Per new rating differential model
Commercial	2.80	2.60	Per new rating differential model
Primary Industry	1.00	0.60	Per new rating differential model
Country Dwelling	1.50	0.80	Per new rating differential model
Mixed Use/Accom	1.83	1.60	75% Res/25% accom
Mixed Use Com	1.45	1.40	75% res/25% com
CBD Accom	4.30	3.40	As per accom above
CBD Com	2.80	2.60	As per com above

Waste Management Charge

The Waste Management Charge is currently charged as a uniform amount (\$113.00) to all rating categories except Vacant. The charge is used to fund the operating deficit of the Transfer Stations and to fund recycling initiatives. It is proposed that the 50% of the full charge be applied to vacant sections from 1 July 2006. The reasons for this are:

- Council has provided waste management infrastructure which is available for use by all ratepayers including owners of vacant sections and as such everybody should contribute to some degree (i.e. Option Value).
- Vacant sections produce both green waste and construction waste during development.

Rates Remission and Postponement Policies

The next task involved a review of the existing Rates Remission and Postponement Policies. These policies were first introduced in the 2004 Council Community Plan and the review focussed on their effectiveness in meeting the stated objectives. The following is a summary of the recommended changes with the full version of the proposed policies included in Volume 3:

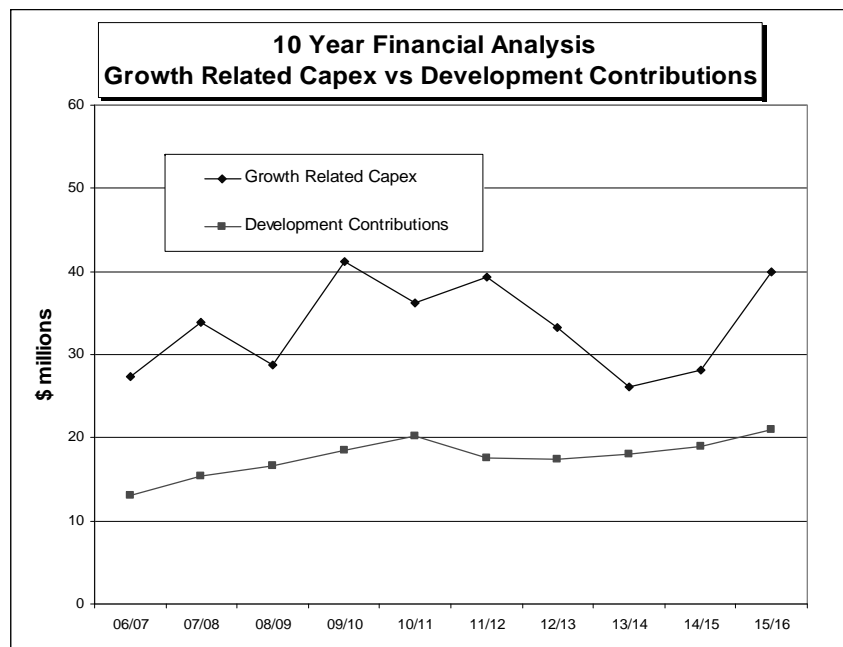
- **Policy C - Residential Land in Commercial or Industrial Areas:** Change scope of policy to include any Residential Land subject to zone changes and change policy type from remission to postponement.
- **Policy H - Extreme Financial Hardship:** Delete requirement for ratepayer to pay minimum of \$520 of annual rates.
- **Policy I - Maori Freehold Land:** Redraft policy to comply with statutory requirements as defined by Sections 102, 108 and Schedule 11 of the Local Government Act 2002.
- **Policy L - Policy for Sewerage Charge Remission on Non Residential Rating Units:** Delete policy as now redundant (never used).
- **Policy N - Policy of Rates Remission:** for Sewerage Charges for Schools, Places of Religious Worship and Instruction, Marae, Children's Health Camps, Hospital and Welfare Homes, Community Health Services, and Charitable Institutions that provide Free Maintenance or relief: Delete policy as now redundant (never used).
- **New Policy - Policy on Rates Postponement for the Elderly:** Introduce new policy which gives ratepayers 65 years of age and over a choice between paying rates now or later subject to the full cost of postponement being met by that ratepayer and Council being satisfied that the risk of loss in any case is minimal. A consortium of five Councils has developed a comprehensive policy template for this particular policy. The cost of joining the consortium will be around \$15,000 and will enable Council to benefit from all the research undertaken to date including the provision of standard documentation and procedures which has been developed and tested by professional advisors.

Policy on Development or Financial Contributions

Development or financial contributions are levies which local authorities are permitted to impose at the time of development and subdivision. They allow the Council to recover the additional costs that those activities place on community infrastructure. The levels of contribution required must be objectively justified by a detailed capital programme and economic evidence of the portion of additional cost which relates to growth.

It is a requirement of the Local Government Act 2002 that every local authority must adopt a policy on development of financial contributions as part of the Council Community Plan (CCP) process. The Council has developed a policy which is included in full in Volume Three of the plan. The policy defines the amount of development or financial contribution the Council will require when subdivisions or developments increase the demand for Council services. The Council is committed to recovering the cost of growth from those that have created the need for the expenditure. This is to ensure the burden of growth does not fall on existing ratepayers or residents.

By implication, existing ratepayers should pay a fair share towards costs due to changes in levels of service or renewals, for example. The following chart depicts the 10-year capital programme broken down by the cost drivers which have caused the need for the expenditure. The growth component is significant for those activities (assets) covered by this policy. It will be recovered from developers.



Since 2004, Council has operated a policy which provides for development contributions in relation to the following activities:

- Water supply
- Wastewater
- Stormwater
- Reserves/Community Facilities

From 1 July, 2006, Council intends to introduce a development contribution for roading. This was signalled as a policy intention in the 2004 version of the policy.

This will then provide the Council with an extensive range of funding tools in order to fairly allocate the costs of growth.



AUDIT REPORT

REPORT TO THE READERS OF QUEENSTOWN LAKES DISTRICT COUNCIL'S LONG-TERM COUNCIL COMMUNITY PLAN FOR THE TEN YEARS COMMENCING 1 JULY 2006

The Auditor-General is the auditor of Queenstown Lakes District Council (the District Council). The Auditor-General has appointed me, P F Heslin, using the staff and resources of Deloitte, to report on the Long Term Council Community Plan (LTCCP), on his behalf.

The purpose of an LTCCP, as set out in section 93(6) of the Local Government Act 2002 (the Act), is to:

- describe the activities of the local authority;
- describe the community outcomes of the local authority's district or region;
- provide integrated decision making and co-ordination of the resources of the local authority;
- provide a long term focus for the decisions and activities of the local authority;
- provide a basis for accountability of the local authority to the community; and
- provide an opportunity for participation by the public in decision making processes on activities to be undertaken by the local authority.

Opinion

Overall Opinion

In our opinion the LTCCP of the District Council included in four volumes, dated 30 June 2006 provides a reasonable basis for long term integrated decision-making by the District Council and for participation in decision-making by the public and subsequent accountability to the community about the activities of the District Council.

It is not our responsibility to express an opinion on the merits of any policy content within the LTCCP.

In forming our overall opinion, we considered our opinion on specific matters required by the Act, which is set out below.

Opinion on Specific Matters Required by the Act

The Auditor-General is required by section 94(1) of the Act to report on:

- the extent to which the LTCCP complies with the requirements of the Act;
- the quality of information and assumptions underlying the forecast information provided in the LTCCP; and
- the extent to which the forecast information and performance measures will provide an appropriate framework for the meaningful assessment of the actual levels of service provision.

In terms of our obligation to report on the matters outlined in section 94(1) of the Act, in our opinion:

- the District Council has complied with the requirements of the Act in all material respects demonstrating good practice for a Council of its size and scale within the context of its environment;
- the underlying information used to prepare the LTCCP provides a reasonable basis for the preparation of the forecast information;
- the assumptions set out within the LTCCP are based on best information currently available to the District Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information is presented in accordance with generally accepted accounting practice in New Zealand;
- the extent to which the forecast information and performance measures provide an appropriate framework for the meaningful assessment of the actual levels of service provision reflects good practice for a Council of its size and scale within the context of its environment.

Actual results are likely to be different from the forecast information since anticipated events frequently do not occur as expected and the variation may be material. Accordingly, we express no opinion as to whether the forecasts will be achieved.

Our report was completed on 30 June 2006, and is the date at which our opinion is expressed.

The basis of the opinion is explained below. In addition, we outline the responsibilities of the District Council and the Auditor, and explain our independence.

Basis of Opinion

We carried out the audit in accordance with the International Standard on Assurance Engagements 3000 (revised): *Assurance Engagements Other Than Audits or Reviews of Historical Financial Information* and the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards. We have examined the forecast financial information in accordance with the International Standard on Assurance Engagements 3400: *The Examination of Prospective Financial Information*.

We planned and performed our audit to obtain all the information and explanations we considered necessary to obtain reasonable assurance that the LTCCP does not contain material misstatements, and provides a reasonable basis for long term integrated decision-

making by the public and the District Council about the activities of the District Council, and for subsequent accountability to the community about the activities of the District Council.

Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the LTCCP, determining compliance with the requirements of the Act, and evaluating the overall adequacy of the presentation of information.

We obtained all the information and explanations we required to support the opinion above.

Responsibilities of the Council and the Auditor

The District Council is responsible for preparing a LTCCP under the Act, by applying the District Council's assumptions and presenting the financial information in accordance with generally accepted accounting practice in New Zealand. The District Council's responsibilities arise from Section 93 of the Act.

We are responsible for expressing an independent opinion on the LTCCP and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 94(1) of the Act.

Independence

When reporting on the LTCCP we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the Institute of Chartered Accountants of New Zealand.

Other than this report, conducting the annual audit and provision of financial reporting advice and taxation services, which are compatible with these independence requirements, we have no relationship with or interests in the District Council.





P F Heslin
Partner, Deloitte
On behalf of the Auditor-General
Dunedin, New Zealand



COUNCIL CONTROLLED ORGANISATIONS (CCO'S)

There are two Council-Controlled Organisations in the Queenstown Lakes District. They are:

- Queenstown Airport Corporation
- Queenstown Events Centre

The Queenstown Airport Corporation manages the assets and operations of the Queenstown Airport at Frankton. A board of directors is selected by the Council, and they appoint an Airport Manager.

The Queenstown Event Centre is managed by a Trust made up of 10 community trustees. The centre receives a set annual operating grant of \$300,000 with additional funding of \$80,000 for grounds maintenance. The centre is enjoying escalating usage and bookings for sport, community events, conferences, concerts, expos and special events. This in turn is seeing a steady reduction in the subsidy per visit factor. Two of the centres key objectives are to reduce the level of dollar subsidy by 10 percent per annum, whilst exceeding a 10 percent annual growth in visitation.

Given the increasing range of facilities planned at the Events Centre, notably the new aquatic centre, the Council is reviewing governance arrangements in this area.

Associated documents:

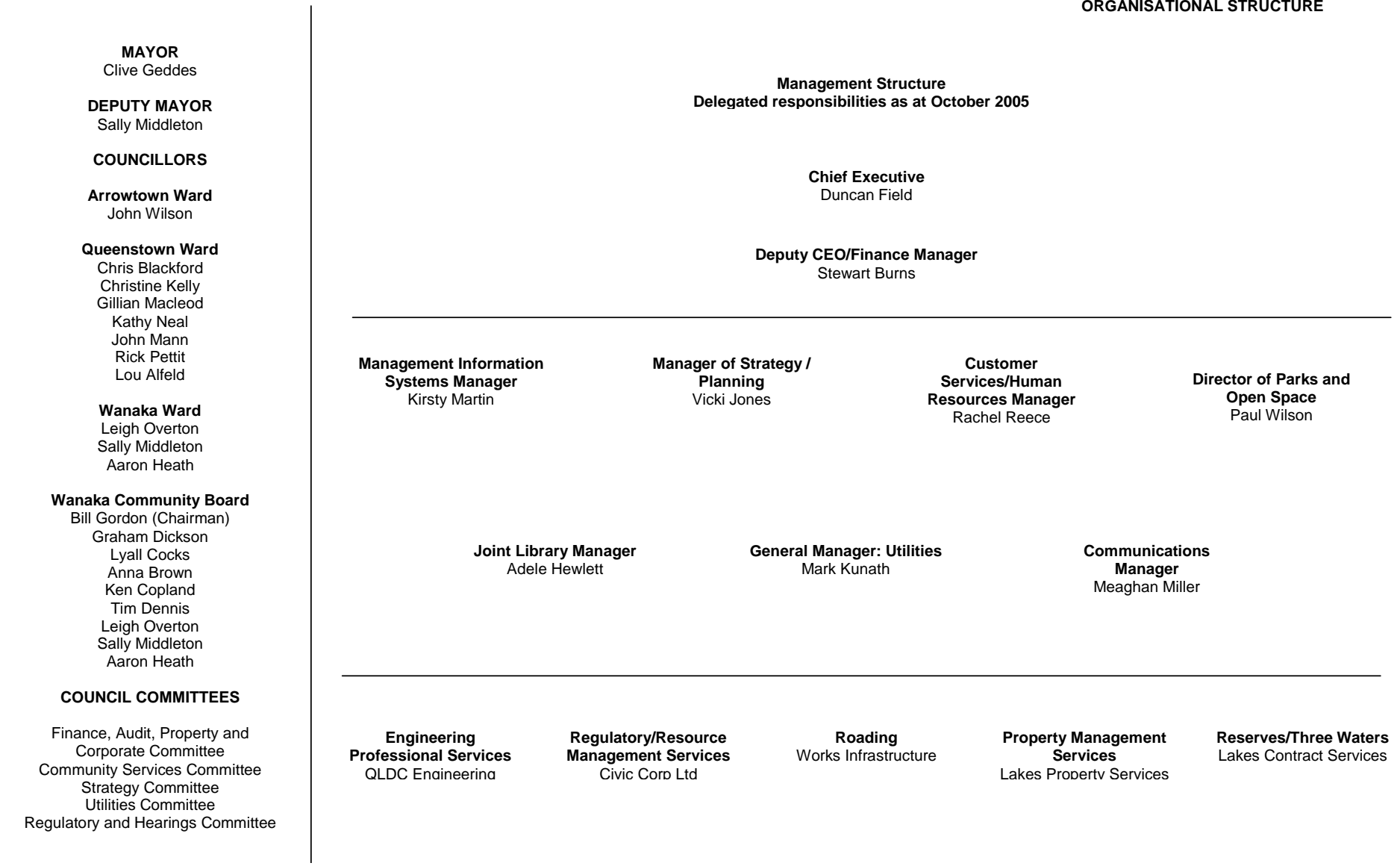
Queenstown Airport Corporation Strategic Plan 2023

Event Centre Master Plan 2004

More detailed information on the Council's CCO's is contained in Volume Two of the Council Community Plan.



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Deloitte on behalf of the Auditor General
Dunedin

Bankers

Bank of New Zealand
Queenstown

Solicitors

MacTodd
Queenstown

Sister Cities

Aspen, Colorado, USA (Queenstown)
Hikimi, Shimane, Japan (Wanaka)

INDEX (ALL VOLUMES)

	Volume	Page	Volume	Page		Volume	Page	Volume	Page
Activities					Council Controlled Organisations	1	61	2	128
Governance and District Promotion	1	25	2	3	Growth Forecasts	1	49	4	9
Community Leadership	1		2	3	Detailed Growth Projections	4	25		
Tourism Marketing	1		2	8	Community Outcomes	1	7		
	1				Financial Information	1	49	3	9
Property	1	27	2	11	Rates	1	51	3	68
Community Assets	1		2	11	Debt	1	55		
					Policy on Development of Financial Contributions	1	58	3	93
Community	1	29	2	19					
Library Services	1		2	19	Governance and management Structure	1	62		
Community Support	1		2	22	Audit Report	1	59		
Community Grants	1		2	25					
Public Toilets	1		2	27					
Cemeteries	1		2	31					
Community Facilities	1		2	34					
Waterways Facilities	1		2	37					
Parks and Recreation	1		2	40					
Emergency Services	1		2	44					
Resource Management	1	35	2	49					
The District Plan	1		2	49					
Regulatory Services	1		2	53					
Waterways Control	1		2	62					
Utilities	1	37	2	65					
Water Supplies	1		2	65					
Stormwater	1		2	77					
Wastewater	1		2	87					
Waste Management	1		2	99					
Roading and Parking	1	45	2	107					
Parking	1		2	122					