

TEN YEAR PLAN



choice
**HAVE
YOUR SAY**

CAN WE
AFFORD IT?

WHAT ARE THE
KEY ISSUES?

WHAT IS THE PROBLEM AND

**HOW DO
WE FIX IT?**

WHAT'S A 10-YEAR PLAN?

Every 3 years the Council must review and consult on a 10-Year Plan.

In the 'in-between' years the Council must produce an Annual Plan.

Consultation around these plans needs to highlight the actual things that the community can make a choice about. The community is being asked to make some choices about some levels of service, because they directly affect the rates.

This summary highlights to the community the things which the Council may or may not provide. It also explains why the Council is recommending various options. The 10-Year Plan must contain a summary of all the activities the Council does - from cemeteries to parking - and a summary of the cost.

A more detailed summary of this is all contained in The 10-Year Plan Volume 1. Then the Council must give a more detailed

account of all its activities, including things like risk and accountability. This is contained in The 10-Year Plan Volume 2. Finally the Council must provide a detailed account of the costs. This is contained in The 10-Year Plan Volume 3. Because the 10-Year Plan has to factor in growth and because the Queenstown Lakes District Council is one of the fastest growing districts in New Zealand, this Council has produced a fourth volume about growth forecasts. This is The Ten-Year-Plan Volume 4. All four volumes can be accessed on the Council website www.qldc.govt.nz or at a Council office or library.

You can request a copy of one or all four volumes, which are available on CD or you can request a hard copy.

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CHOICE LETS YOU
HAVE YOUR SAY
ABOUT COMMUNITY
ISSUES AND PROJECTS

HAVE YOUR SAY

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Timeline 2009

DRAFT PLAN PUBLISHED 17 APRIL

SUBMISSIONS OPEN 22 APRIL

SUBMISSIONS CLOSE 22 MAY

SUBMISSIONS HEARD 4 & 5 JUNE

PLAN ADOPTED 30 JUNE

HOW CAN I GET INVOLVED?

Have Your Say

The Council will consider all community feedback through the submission and hearing process before it makes final decisions, deciding which projects will happen and which won't. Those decisions will affect how much the community will pay in rates.

Please go to the back page of this summary to 'have your say'. Submissions must be with the Council by 22 May 2009. Hearings will be held in Wanaka on 4 June 2009 and in Queenstown on 5 June 2009. You are very welcome to come and speak in support of your submission at the hearings.

The Council must adopt a final 10-Year-Plan on 30 June 2009.



Community Outcomes

The Queenstown Lakes District Communities have community outcomes with the overarching outcome of growth management. The outcomes are important because everything the Council does needs to contribute to a community outcome or outcomes. The Council also needs to show how it is contributing towards

achieving these outcomes, which in turn contribute to the social, environmental, economic and cultural well-being of all communities in our district. The outcomes will be reviewed in 2012. How each project contributes to an outcome is shown by the following symbols throughout this summary.



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.



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HAVE YOUR SAY FEEDBACK FORM P35

Thanks

The 10-Year Plan 2009-2019 Volumes 1-4 include photographs taken by senior members of the community from Kingston to Wanaka.

The Council would like to thank all those who took part. Some of the images are featured in this Summary.

WHAT DOES THE COUNCIL DO?

The Council undertakes 28 core activities.

These range from governance and district promotion to supplying public toilets, emergency management (ie civil defence and rural fire) and roading, parking and the three waters (water supply, stormwater and wastewater). All activities are summarised in The 10-Year Plan Volume 1 and in more detail in Volume 2.



The Council needs to find solutions that will allow growth to be funded in a way that does not compromise the community of today.

CLIVE GEDDES, MAYOR

The years covered by this draft 10-Year Plan are going to be tough. The growth we have come to rely on will temporarily slow and our community expectations need to adapt to that change. Enhancements in facilities cannot occur as fast as we would like, and in some communities, delays in growth will mean that enhancing some basic services, including reticulated water and sewerage, will not occur for some time into the future.

What's affordable and a priority now and what projects will need to be deferred are decisions that need to be made with the communities involvement and understanding. Now is the time for all residents and ratepayers to contribute to that process.

DUNCAN FIELD, CHIEF EXECUTIVE

WHERE HAVE WE BEEN AND WHERE ARE WE GOING?

The Council, in previous 10-Year Plans identified the ongoing strategic challenge for this District as being growth. That hasn't changed.

1. In response it has put in place a strong programme to achieve the best outcomes for the community. To provide for effective sustainable growth in the District we have :
 - Substantially implemented a programme of new policies in the District Plan, Bylaws and other areas to shape the future form of our communities.
 - Committed to capital investment for water, sewerage, roads and solid waste that ensures that the District is 100% pure, that the infrastructure meets high quality standards and is available where and when needed.
 - Built new community facilities and provided community programmes that support local needs.
 - Developed a funding regime (including rates, loans, development contributions) that ensures everyone contributes fairly to the community.
 - Replaced aging contracts for the maintenance of services to achieve modern standards and programmes.
 - Put in place new governance structures that emphasise the community-based, not-for-profit nature of Council institutions.
2. Our understanding of the rate of growth is crucial particularly to the timing of our ongoing programme. Volume 4 of our 10-Year Plan is again dedicated to growth modelling for the next 20 years.
3. While we need to retain confidence in the future of the communities of the Queenstown Lakes District it is evident that the rates of growth forecast in past 10-Year Plans will not be sustained during 2009 and into 2010. We do expect historical rates of growth to resume thereafter although there is considerable room to debate the timing of that revival.
4. This draft 10-Year Plan process has allowed the Council to identify that current funding sources are not adequate to fund the programme within it, and that forecast debt levels are not affordable.

GROWTH

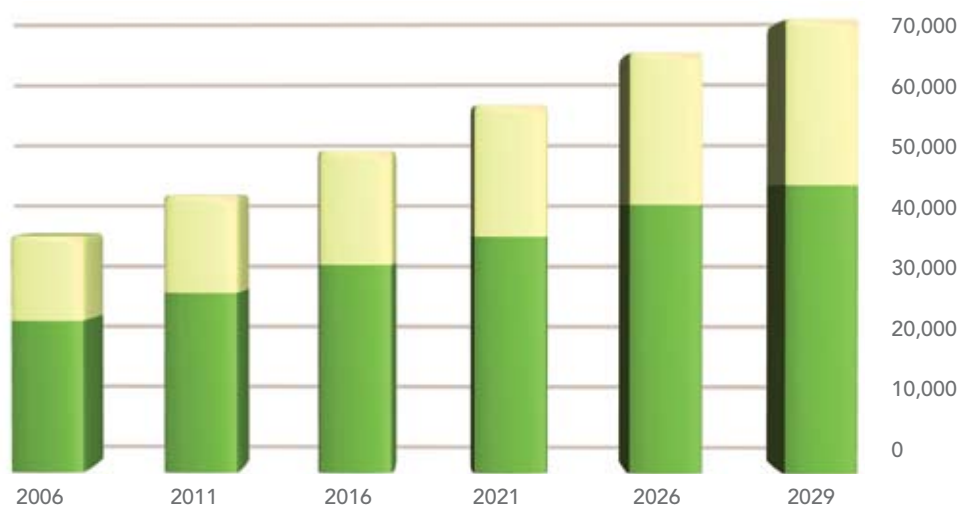
This is a major issue for the District.

The Council has developed comprehensive growth projections which are included in Volume 4 of the 10-Year Plan.

The average day population data for the District as a whole is expected to increase from an estimated 35,777 people in

2006 to an estimated 68,305 people in 2029 which is a growth rate of 2.9% per annum. This figure is comprised of residents, visitors staying in both commercial accommodation and private residences, and day visitors.

AVERAGE DAY POPULATION GROWTH IN THE DISTRICT



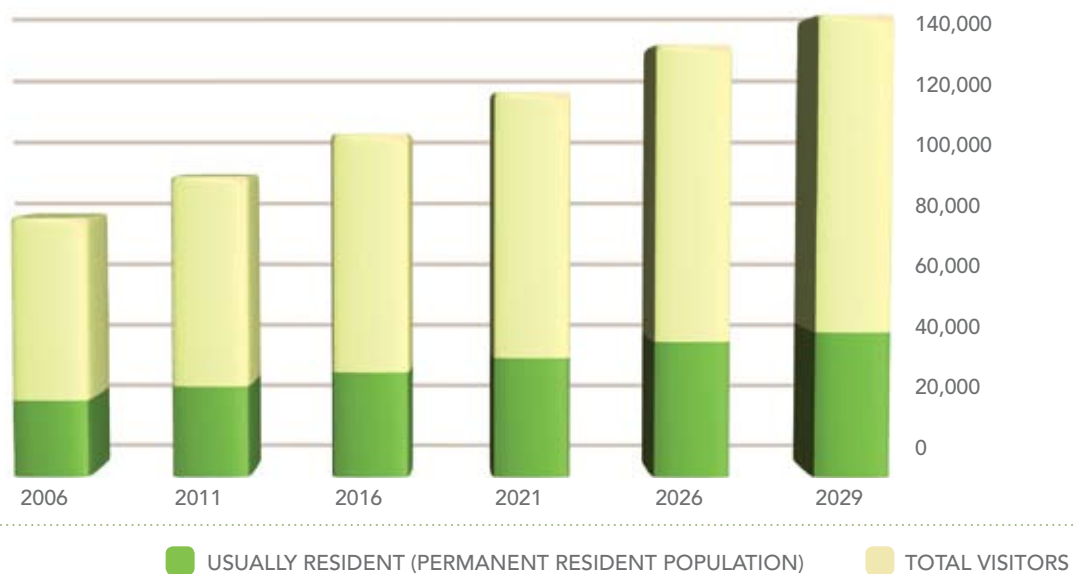
USUALLY RESIDENT (PERMANENT RESIDENT POPULATION) TOTAL VISITORS

AVERAGE DAY POPULATION	2006	2016	2029
Wanaka ward	10,637	15,157	22,116
Wakatipu ward	25,140	33,418	46,189
District	35,777	48,575	68,305

OF THE AVERAGE DAY POPULATION:

- Approximately 65% is made up of usually resident population.
- Around 70% will stay/live in the Wakatipu ward and the remainder will be in the Wanaka ward.

PEAK DAY POPULATION GROWTH IN THE DISTRICT



PEAK DAY POPULATION	2006	2016	2029
Wanaka ward	30,040	41,289	55,438
Wakatipu ward	47,503	61,021	81,966
District	77,543	102,310	137,404

The peak day population data for the District as a whole is expected to increase from an estimated 77,543 people in 2006 to an estimated 137,404 people in 2029 which is a growth rate of 2.5% per annum. This figure is comprised of residents, visitors staying in both commercial accommodation and private residences, and day visitors. Of the peak day population:

- Approximately 30% is made up of usually resident population.
- Around 60% will stay/live in the Wakatipu ward and the remainder will be in the Wanaka ward.

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.

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HAVE YOUR SAY
ABOUT THESE ISSUES
CUT OUT FORM AT BACK ✂



HAVE YOUR SAY

CAN WE AFFORD IT?

What's the problem and how do we fix it?

The Council has found that the current funding sources available to it are not adequate to fund the programme contained in this 10-Year Plan. The Council thinks that years one (2009) to four (2013) are affordable (financially prudent) and necessary for the well being of the District but in the later years of the 10-Year Plan the debt levels become unaffordable.

There are some key reasons why this has happened since the last version of the 10-Year Plan we adopted in 2006:

- **Better knowledge** - Over the past three years the Council has invested in a thorough understanding of our infrastructure networks. It is now clear that there is more work to do on our existing assets to ensure they do not fail earlier than was previously forecast. The programmed investment in rehabilitating roads in the next three years is the clearest example of this.
- **Goal Post Shift** - In several cases new standards have been applied to Council activities by Central Government and other agencies. Water standards, and quality standards for sewerage discharge, are two examples that have resulted in substantial increases in the size of the capital programme compared to past forecasts.
- **Growth** - The single biggest impact however is still due to growth. Council's projections, which have been developed and proved accurate over the past five years, highlight that our current District average day population will rise from an estimated 35,777 people in 2006 to 68,305 in 2029. However the Council has to provide infrastructure for the peak day (including visitors). By 2029 the peak day population is estimated to be 137,404.
- **New Facilities** - The Council and the community have made decisions in recent years to invest in new facilities (Alpine Aqualand, Recycling Centre, Project Pure etc) which have been partly paid for from debt.

WHAT IS THE PROBLEM?

While we expect growth rates to slow over the short term, Council must still plan carefully for growth over the 10-year period. It has confidence in the long term future of this District and must plan for both infrastructure and reasonable levels of community facilities. But affordability becomes a problem. This is because the projects we build today must allow for growth. Although these projects will be affordable when the population is in place to support them, they need to be paid for today. This is done largely through debt so the burden is not unfair or too great for today's ratepayer. One of the biggest challenges for Council in this plan, especially in the current environment, is to make judgements about when capital investments will need to be made in order to secure our long term economic future, without imposing unreasonable financial burden on today's ratepayers. This plan forecasts debt levels to reach \$413 million by the year 2019 (see graph adjacent). The Council's view is that this level of debt is not affordable.

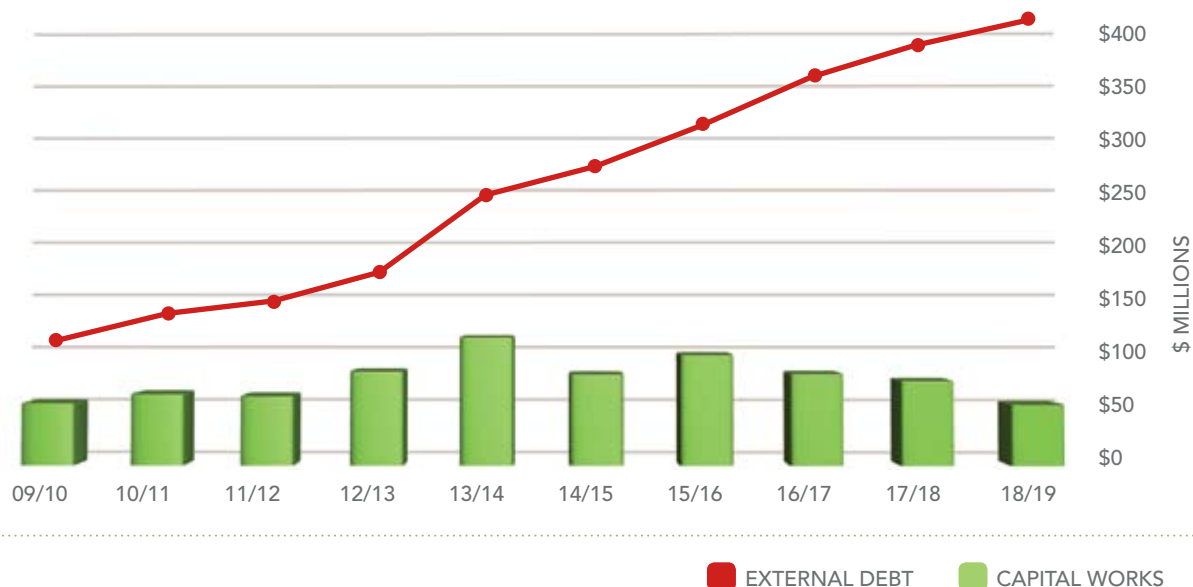
TELLING IT LIKE IT IS

All draft 10-Year Plans are audited by the Office of the Auditor General. As expected by the Council, the audit opinion for this plan agrees with the Council's own conclusions. Although in all other areas the Council is delivering sound financial practice and the audit opinion shows confidence in our understanding of those matters and the assumptions that we have made in preparing this plan, the opinion has been 'qualified'. This is because the Auditor General has no choice but to find that the plan cannot meet the 'financial prudence' test for the reasons the Council has already outlined. This opinion confirms the Council's own view that in the last six years of the plan, debt levels are not affordable. For its part, the Council has chosen to reject a simplistic approach to this problem by slashing capital expenditure for the sake of obtaining a perfect scorecard. To do

this without having a thorough understanding of the impacts that those changes might have on this community now and in the future would be short sighted. The Council has also rejected the option of applying dramatically increased rates, user charges

or property sales for which there is not a sound justification. Instead the Council has chosen to maintain rates at an affordable level, disclose the problem, have the conversation with the community and then get on with a solution.

10 YEAR FINANCIAL ANALYSIS - EXTERNAL DEBT vs CAPITAL WORKS



WHAT CAN WE DO ABOUT IT?

We will have three more years as a community before we produce another 10-Year Plan and our intention is to resolve the issues we have described in the next two years, so that we can approach the next 10-Year Plan with a thorough, considered, and realistic set of solutions.

We expect development contribution recoveries (this is used to reduce debt levels and pay for projects) to slow substantially for an uncertain period. If development contributions collected in a year are less than the interest costs of loans incurred, for growth projects, then today's ratepayers will be paying for improvements that benefit future generations. As already stated this would place unreasonable burden on our community in an already difficult economic climate.

GETTING IT RIGHT

The Council's intended response to this problem is:

1. The Council has already deferred a considerable portion of the capital programme as far as it considers prudent on current information. As the impact of the current economic environment becomes clearer, it may be possible to further defer projects, or some projects may need to be brought

forward in order to address changing circumstances.

2. The Council will, alongside other Councils (facing similar growth related issues), seek access to additional funding sources, and continue to debate with Central Government the justification for some new standards.
3. The Council will over the next two years, engage in a forward review of its current capital programme in regard to a broad range of matters including:
 - the justification for projects;
 - the scope of improvements proposed;
 - whether the technical solution proposed is the best;
 - whether there are alternative funding sources;
 - whether the timing of projects can shift;
 - and update project costs on the basis that the contracting environment has changed considerably.
4. Every capital project programmed to occur in the first two year period of this 10-Year Plan will be subject to additional scrutiny by Council to confirm that the committing of these projects is essential to preserving service levels, promoting growth, and does not contain an unreasonable funding risk for ratepayers.

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ABOUT THESE ISSUES
CUT OUT FORM AT BACK 

HAVE YOUR SAY



NEW ORGANIC AND RESIDUAL RUBBISH SERVICES

COMMUNITY OUTCOMES



WHAT ARE WE DOING?

In 2008 the community declined a proposal for a three bin refuse and recycling system. The Council was requested to develop an alternative that provided greater incentives for those that minimise waste and recycle to a high degree (ie champion recyclers). At the same time it was decided that solutions for organic waste (food and green waste) collection and processing be investigated. The Council is consulting on the revised proposals in this draft 10-Year Plan.

In the future the new regime will be:

- Maintaining the current recycling services.
- Providing in the coming year support for home composting and providing community drop-off facilities.

WHY ARE WE DOING IT?

In keeping with the 2003 Waste Management Strategy, the Council, in 2006 for Wanaka, and 2007 in the Wakatipu, implemented our highly successful recycling programme for many recyclables. This has resulted in us achieving diversion rates of 16% in the Wakatipu, 34% in Wanaka and 25% District-wide. This service does not collect or process organic waste (food and green waste). Finding solutions to deal with food waste is really the key focus of any new organic waste collection and processing service. At present food waste is disposed of to landfill in blue bags or from private wheelie bins (although conscientious individuals may compost at home). The organic waste proposal aims to reduce organic waste to landfill and increase the diversion rate to above 50% District-wide. However, given the other priorities facing communities the Council is recommending introducing the full organic waste collection and processing service in 2013, as opposed to 2010.

WHAT ARE THE IMPLICATIONS FOR THE LANDFILL OF PUSHING THE FULL ORGANIC WASTE SERVICE OUT TO 2013?

- 7,600 tonnes of organic material per year continues to enter the landfill. This is anticipated to increase over time (ie. 10,500 tonnes in 2013). This greenwaste takes up valuable space and produces leachate and gases which need to be managed.

- Current projections estimate that the landfill will be full in 2061. For every year of delay in implementing organic waste collection and processing, 2-3 months of additional landfill space will need to be found.

OTHER THINGS TO CONSIDER - LANDFILL LEVIES TO FUND RECYCLING

In July 2009 it is proposed there be two levies:

NON-OPTIONAL LEVY

One imposed by Central Government of \$10 a tonne deposited at the landfill. This will be collected from those who create the waste. Half of the proceeds of this levy will be taken by central government and may be returned to the Council for specific waste projects. The balance of the levy will be distributed to local authorities on a population basis (with an indication of \$3.77 per resident being mooted).

PROPOSED LEVY

Council plans to impose a levy of \$36 per tonne in 2009 to fund its own programme of waste minimisation and recycling initiatives. This levy will be collected at the landfill gate and will be paid by everyone who disposes of waste to landfill. The levy will result in an increase in blue bag charges and private bins. This is the application of the 'user' or 'polluter' pays concept as outlined in the waste management strategy. For those who create less rubbish there will be less cost, those who create more, will pay more. More on 'How do we pay' on the page 14.

CURRENT COST

60 Litre Blue Bag	\$2.10
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PROPOSED COST

30 Litre Blue Bag	\$2.00
60 Litre Blue Bag	\$3.00

ORGANIC WASTE (FOOD AND GREEN WASTE) IN MORE DETAIL

HOUSEHOLDS

The Council is proposing a new organic waste collection and processing service with home composting solutions to be rolled out in two stages.

STAGE 1

It is proposed that from July 2009 households in Glenorchy, Kingston, Makarora and other rural areas will receive a subsidised home composting starter pack consisting of a compost bin, worm farm or Bokashi system to deal with food waste plus an on-going composting education service. The current green waste trial drop-off points in Glenorchy, Kingston, Frankton, Wanaka, Hawea and Makarora would be retained (\$300k).

STAGE 2

From October 2012 households in urban areas would receive a small bin and a supply of biodegradable bin-liner bags (for food waste including cooked meat waste), plus a 140 litre wheelie bin for collection of the small bin-liner bags and green waste (\$750k per annum). The organic waste wheelie bins would be collected on a weekly basis and composted at a new composting facility (\$3.9m capital plus \$500k per annum).

BUSINESS

From October 2012 businesses in the urban collection areas would be able to subscribe to a food and green waste collection service provided by the Council. The collection service would be available 7 days per week and businesses would pay per pick up (\$150k per annum).

RESIDUAL (RUBBISH) WASTE COLLECTION IN MORE DETAIL

The contract for residual waste collection has now expired and Council must put in place a new alternative.

In doing so Council is conscious of prior public feedback that:

- The community wishes to see a greater financial incentive for those who minimise waste and actively recycle.
- Discomfort about the current private 240 litre wheelie bin service.

Council is proposing that from July 2009, residents will have a choice as to the type of service and how it pays for kerbside residual rubbish collection. The choices will be:

- A 30 litre pre-paid biodegradable blue bag at an estimated cost of \$2 per bag. This price covers the full cost of the residual waste collection and disposal at the landfill (including new landfill levies); or

- A 60 litre pre-paid biodegradable bag at an estimated cost of \$3 per bag; or
- A 120 litre pre-paid wheelie bin (owned by Council) at an estimated annual charge of \$200 which covers the financing of the bin, the weekly collection service, and disposal to landfill costs.

The townships of Hawea, Kingston, Glenorchy and Makarora will have their 240 litre wheelie bins replaced with 120 litre wheelie bins (free of charge).

BUSINESS

Businesses in the Queenstown CBD have the choice of a Council pre-paid blue bag or making their own arrangements for waste collection. All other businesses in the district will need to make private arrangements for residual waste collection.

**FROM JULY
RESIDENTS WILL
HAVE A CHOICE
ABOUT THE TYPE OF SERVICE
AND HOW THEY PAY FOR THE
KERBSIDE RUBBISH COLLECTION**



HOW WILL WE PAY FOR THE PROPOSED NEW SERVICES?

Currently, the direct cost of rubbish collection and disposal are paid for through user charges in the cost of blue bags and wheelie bins. Waste minimisation initiatives and infrastructure such as the recycling centres and waste education are paid for through a base waste management charge at \$107 per annum paid by all ratepayers. Residentially rated properties pay extra for kerbside recycling collections through a higher waste management charge of \$175 per annum.

From July 2009 the Central Government levy will be imposed as previously discussed at \$10 per tonne.

In addition the Council is proposing to implement a landfill levy of \$36 per tonne to help subsidise new and existing services that divert waste from landfill (e.g. recycling centres).

In this draft 10-Year Plan the Council is proposing that waste management rates decrease and user charges increase as shown below:

WASTE MANAGEMENT CHARGES	2008 actual	2009 estimate	2010 estimate	2011 estimate
Waste Management Charge (Residential Properties)	\$175	\$138	\$140	\$125
Waste Management Charge (Commercial Properties)	\$107	\$104	\$102	\$91
Landfill Levy/tonne (includes govt levy of \$10/tonne)	na	\$46	\$48	\$43
TRANSFER STATION FEES				
Cars	\$13	\$13	\$13	\$12
Small Trailers	\$26	\$28	\$28	\$26
Large Trailers (\$/tonne)	\$130	\$165	\$165	\$155
30 litre Blue Bag Cost	na	\$2	\$2	\$2
60 litre Blue Bag Cost	\$2.50	\$3	\$3	\$3
120 litre Wheelie Bin	na	\$200	\$200	\$200



RECYCLING CHAMPIONS WILL PAY LESS

YOUR ESTIMATED COST PER HOUSEHOLD IN 2009 WILL BE \$160 PER ANNUM (AROUND 44c PER DAY)

HOW DOES THAT ADD UP FOR MY HOUSE?

We have developed five different household categories ranging from dedicated recyclers to those that take no part in recycling to show the likely costs resulting from the proposed changes. The costs shown below are inclusive of the waste management charge and show that those households that actively recycle save themselves money. The categories are:

RECYCLING CHAMPION - OWNS HOME

- On average this group does not use the transfer station and either does not create any residual (rubbish) or uses one 60 litre blue bag every 4 weeks and utilises kerbside recycling.

TYPICAL RECYCLING HOUSEHOLD - OWNS HOME

- On average this group uses one 60 litre blue bag every week. This group visits the transfer station with a trailer once per year and utilises the kerbside recycling service.

TYPICAL RECYCLING HOUSEHOLD - RENTAL

- This group is the same as a typical household but rents as opposed to owning a property (waste management charge not directly paid). This group visits the transfer station with a trailer once per year and utilises the kerbside recycling service.

TYPICAL RECYCLING HOUSEHOLD - WHEELIE BIN

- This group is the same as a typical household but instead of using blue bags, rents a wheelie bin from the Council in the future.

TAKES NO PART IN RECYCLING

- This group is assumed to own a property. On average this group disposes of one small trailer per quarter at the transfer station and uses two blue bags per week and rarely utilises the kerbside recycling service.

YOUR COST - PER HOUSEHOLD	2008 actual	2009 estimate	2010 estimate	2011 estimate
Recycling Champions	\$208	\$160	\$163	\$149
Typical Recycling Household - owns home	\$326	\$293	\$302	\$285
Typical Recycling Household - rents home	\$151	\$170	\$178	\$174
Typical Recycling Household - 120L Bin	na	\$338	\$352	\$333
No part in Recycling	\$529	\$519	\$535	\$511

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TRANSPORTATION

COMMUNITY OUTCOMES



Extensive study of our roading network has indicated that unless significant changes to our transport system occur, the district's key arterial roads will become heavily congested in the years ahead. This represents a major threat to the economic future of the District and more immediately the Queenstown CBD. This could become a major imposition on residents and visitors who work and play in the area. The Council has through its transportation strategies adopted a sustainable approach to the development of the transportation system.

Recent economic conditions have created 'head room'. But before congestion becomes endemic the Council needs to act.

The Council's transportation strategies recognise that some new roading will be necessary in the future but Council intends to defer that investment as long as possible. It will however proceed with land acquisition and consenting in priority areas and measures that will lead to more efficient use of the existing network.

The most economic and effective way to address transportation is through greater use of public transport, cycling and walking. Public transport includes buses and ferries.

Effective public transport is provided by the private sector often with policy and funding support from regional transport agencies - in our case the Otago Regional Council (ORC) and New Zealand Transport Agency.

The ORC has made a commitment to enhancing public transport in the Wakatipu Basin. Its proposal can be found in the ORC's 10-Year Plan, which explains the service enhancements planned and the implication for the ORC's rates.

In this 10-Year Plan Council has recognised its role as:

- Providing public transport infrastructure such as bus shelters, bus stops and bus priority measures.
- Ensuring that residents and visitors are aware of the transport choices and the opportunities that public transport provides.
- Working with business, schools and event organisers to encourage use of the range of transport options available.

The pace of Council's investment in Public Transport Infrastructure and Travel Demand Management will ultimately be guided by the extent to which bus and ferry services provide an effective alternative to the car.



RECENT ECONOMIC CONDITIONS HAVE CREATED 'HEAD ROOM'.

BUT BEFORE CONGESTION BECOMES ENDEMIC THE COUNCIL NEEDS TO ACT.

ROADS

In recent years the Council has committed to a strong programme of roading improvements. This has resulted in seal extensions, much improved cycling, walking and landscaping.

Considerable additional cost has been incurred to achieve this higher level of service. The Council is also conscious that its attention must be shifted to road rehabilitation; particularly in the Wakatipu Basin as there is evidence the underlying foundation of our roads require attention and greater investment.

The evidence comes from the extensive investment the Council has made into understanding the state of our roading asset and scrutiny of the rate of deterioration on both sealed and unsealed roads. These roads are at the end of their economic life in many cases, in part due to higher than anticipated traffic volumes.

Over the next three years the Council intends to:

- Prioritise its roading programme towards renewals and rehabilitation to address concerns that the maintenance of our roads is falling behind.
- Require developers in 'greenfield' situations to meet the full cost of roading needed to service their development.

- Defer seal extensions and other related road improvements, except in critical areas.
- Clearly scrutinise those aspects of our new roading projects that involve improved, enhanced landscaping. Those aspects add considerably to the cost of roading projects. For example the planned upgrade of Church Street will be limited largely to the carriageway re-instatement.
- Over this period there will be no new footpaths, lighting or tree planting on roads in the Queenstown Central Business District, unless wholly funded by developers.
- The Council has provided for a greater commitment to both oiling and maintenance metalling of unsealed roads. We are aware that these roads in particular have deteriorated to an undesirable degree.

The Council will tender its roading maintenance contract in May 2009, which creates both an opportunity and a risk for costs over the following period.


MORE INFORMATION

More information on Transport is contained in Volume 2 of the 10-Year Plan.



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COUNCIL OFFICES

COMMUNITY OUTCOMES



Council officers currently occupy a range of properties in the Queenstown Central Business District.

Queenstown Council staff are located in six different locations, five of those are rental arrangements and key services of engineering and planning and regulatory are in different buildings again, in the case of Lakes Environmental, on the other side of the CBD.

The Council is conscious that this distributed accommodation lends to poor communication at times between different arms of the Council and means that our customers can find it frustrating and time consuming to access Council services. Poor working conditions could mean the community may lose staff needed to provide essential services.

Current leases expire over the next two years and there is substantial cost in renting remote premises.

It is very difficult to predict the size of the Council in 10 or 15 years time. As the District population grows, so will: contact with the public; the length of roads; the number of facilities etc. Some provision needs to be made for the future.

In the last two years the Council has twice resolved to proceed with a new office building on a site at the corner of Gorge Road and Boundary Street, Queenstown. An extensive appraisal of

the alternatives has been undertaken at the same time that the design of the original proposal proceeded.

This exercise has led the Council to the view that it has two alternatives available to it:

- To build new offices to house local government functions on the Gorge Road site. The cost of the building would be shared as a joint venture with a private, commercial partner. The Council contribution would include providing the land and funds from the sale of the existing building. The Council would need to borrow \$5 million to complete the transaction. The new building will also contain a new Queenstown library. The total cost of the project is estimated to be \$30.6 million. The Council's evaluation has been that the rating implication of this and other options are very similar, with this option having the advantage that the Council owns a share of a major asset for the future.
- To retain the current building and lease arrangements with the need to find alternative premises at the point when current leases cannot be renewed.

More information on the Property Activity is contained in Volume 2 of the 10-Year Plan.

COST	Council Offices
Current estimate of cost	\$30.6M
Council's share (50%) funded from:	
Gorge Road office sale	\$4.22M
Land sales	\$5M
Grants and donations	\$1.1M
Loans repaid by ratepayers	\$4.99M
Rates: Average expected increase (based on 2008/09 rates)	2.86%

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WANAKA AQUATIC CENTRE/SPORTS FACILITIES AND FIELDS

COMMUNITY OUTCOMES



Council's growth projections indicate that the usually resident population of the Wanaka ward will grow from 7,000 today to 15,000 by 2026. In 2007 the Council commissioned an assessment of whether the current sporting facilities could meet the sporting needs of the Wanaka community. The report (Rutherford report) concluded that current indoor facilities were very limited and could not cope with future growth. There was also a need for a large land area for a junior sporting hub. Currently junior facilities lack even basic changing or toilet facilities. The facilities are restricting the development of many sporting codes. Separately it has become evident that the existing Wanaka pool cannot meet the growing needs of the community. Learn to swim, fitness, competitive and leisure uses will, in the long term exceed the capacity of the current building. The building and the plant will also suffer from rapidly rising maintenance and operating costs if a new facility is not built in the next few years.

Two community working parties were formed to advance planning for the necessary new facilities. Both have now completed their work and the reports are available from the Council and Upper Clutha libraries.

The Sports Facilities Working Party has recommended the new facility be located on the Wanaka Showgrounds with buildings being located on the current motor park site. It believes this location is central for all users, allows for the lowest operating costs as facilities can be co-located, and makes best use of existing land. The working party has also identified a number of greenfield sites that might be suitable.

Several of these greenfield sites are not owned by Council and, if purchased, will increase the cost of the projects and the time needed to implement them. Purchasing a green fields site will add \$8-10m to the cost of these projects.

THE PROPOSED SPORTS FACILITIES INCLUDE:

- A two-court indoor sports centre of approximately 2,600 square metres with ancillary facilities including club rooms
- Outdoor courts which could be covered at a later date
- Parking for 125 cars and five buses
- New playing fields and a main arena

THE WANAKA AQUATIC CENTRE WORKING PARTY HAS PROPOSED:

- A heated 25m x 15.4m lap pool
- 15m x 15m combined learners and hydrotherapy pool
- 6m x 6m toddlers pool
- Spa
- Outdoor water play
- A possible future gymnasium

This working party proposes the pool be built on Kellys Flat as it prefers proximity to schools to maximise usage and income. Kellys Flat is however not large enough to co-locate both the indoor sports facility, sports fields and the aquatic centre.

THE EXISTING WANAKA POOL AND SPORTS FACILITIES CAN NOT MEET THE GROWING NEEDS OF THE COMMUNITY IN THE LONG TERM.

A CO-LOCATION REPORT LOOKS AT THE ADVANTAGES OF BUILDING THE SPORTS FACILITIES AND THE POOL IN A COMMON LOCATION.

WHERE TO LOCATE THE FACILITIES?

To assist the decision about location the Council has prepared several additional reports.

A Co-location Report that looks at the advantages of building the sports facilities and the pool in a common location. The report concludes that there are substantial savings to be made from the two facilities sharing common areas, staffing, parking and other features.

The report also concludes that the District Plan does not prohibit the facilities being built on the current Motor Park site, although a publicly notified designation process will be required.

A Wanaka Motor Camp Report which concludes that the Council cannot establish an economical case to redevelop on its current site and discusses accommodating visitor demand for camping facilities at alternative sites such as Glendhu Bay (due for redevelopment), Albert town, or the Outlet Camp.

A Transportation Report, which discusses the comparative accessibility of the sites for users.

A Site Plan of the A&P Showgrounds which confirms that, with careful planning and co-operation, this site can accommodate these facilities and the annual A&P Show.



WHEN COULD THE NEW FACILITIES BE BUILT?

If sites currently owned by the Council are used then Council could provide for the design and consenting of new facilities beginning in 2009. It would be hoped that both the indoor sport facilities and the aquatic centre would be developed consecutively (the draft 10-Year-Plan assumes the sports facilities completed in 2014 and the Aquatic Centre in 2016) with both being open by 2016. Rates to cover the operating cost of the facilities would be levied only as each facility opened.

Having to purchase and get consent for a 'greenfield' site is expected to substantially delay completion of the new facilities.

These costs are based on the construction of the facilities separately and do not include the expected benefits of co-location which will only be identifiable after detailed design

has been completed. The Council also expects that, in the current climate, a tendered contract to build both facilities consecutively will deliver highly competitive prices.

Council's current rating policy would mean that the net operating costs of the sports facilities will be paid from the general rate, i.e. District-wide. Currently, consideration is being given to funding the aquatic centre through a targeted rate, as occurs with Alpine Aqualand.

Further information about the working party reports, the design of the facilities and the construction timetables can be found on www.qldc.govt.nz

MORE INFORMATION

More information on the Community Facilities Activity is contained in Volume 2 of the 10-Year Plan.

WHAT WILL THE NEW FACILITIES COST?

COST	SPORTS FACILITY BUILDING	WANAKA POOL
Current estimates of cost	\$10 M	\$11.5 M
FUNDED FROM:		
Developer contributions	\$3.6M	\$4.98M
Wanaka Land sales	\$2.5M	\$2.50M
Grants and donations	\$1.5M	\$1.70M
Loan repaid by ratepayers	\$2.38M	\$2.28M
Once facilities are opened, operating costs are expected to increase average residential rates (based on rates today 2008/09)		
Average increase % (Targeted rate)	1.96%*	5.36%
Average increase \$ (Targeted rate)	\$40.46*	\$110.86

* The increase reduces to 0.70% (\$14.41) if funded from the general rate as recommended.

ONCE FACILITIES ARE OPENED, OPERATING COSTS WILL INCREASE AVERAGE RESIDENTIAL RATES

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HAVE YOUR SAY
ABOUT THESE ISSUES
CUT OUT FORM AT BACK ✂

HAVE YOUR SAY



choice WATER DEMAND MANAGEMENT

COMMUNITY OUTCOMES



Water throughout New Zealand is in high demand for domestic consumption, economic uses such as irrigation, and recreation. The allocation of these resources is a function of the Otago Regional Council but QLDC has an important role to ensure that water, and the funding required to deliver that water, isn't wasted.

Our District has one of the highest household water uses of any District in New Zealand. Almost invariably the water we use to wash our car or irrigate our garden has been treated to standards required for drinking water.

These standards have now been revised by Central Government.

To achieve those standards will require a substantial capital programme that will be paid for by water consumers:

- If UV treatment solutions are sufficient then the capital cost will be \$ 5.4m
- If filtration or other methods are required then the capital cost will be \$ 19.1m

Council is currently engaged in preparing public health risk management plans which will allow us to confirm the required treatment standards and consider other options which potentially have less financial impact on communities. The plans will include ways to achieve required water standards. The timing is set down by the Health (Drinking Water) Amendment Act 2007.

In addition to treatment, the Council must also restrict excessive use of water. There are four ways to do this:

- We have adopted a new Water Supply Bylaw which commenced on 20 December 2008. This allows Council to control the abuse of potable water.
- Each water supply area has a Demand Management Plan (which can be found on the QLDC website). This means that all new connections will need to have a water meter installed by July 2009. This will allow information to be collected about water use. Council will also be able to require meters on apparent high use properties.
- Council has an active programme of identifying leaks in the water network and reduced water pressure areas.
- In the future the community will need to debate whether volumetric charging for water consumption is required in the interest of fairness.

MORE INFORMATION

More information on the Water Supply Activity is contained in Volume 2 of the 10-Year Plan.



**OUR DISTRICT HAS ONE OF
THE HIGHEST HOUSEHOLD
WATER USES OF ANY DISTRICT
IN NEW ZEALAND.**

THE FINANCIAL FACTS

The Cost

Close scrutiny of the draft budget by Council staff and elected members to prioritise expenditure and in many cases opt to defer projects has seen a significant reduction in Council's capital expenditure. The savings are outlined in this summary, the key change being a delay in the introduction of the organic kerbside collection service.

The budgeting information contained in the document is provided in detail for the first three years and at an indicative level for years 4 to 10.

The capital expenditure programmes for infrastructure have been derived from revised asset management plans that include the latest growth projections.

We continue to be faced with a major investment programme to maintain the standards that our residents, ratepayers and visitors aspire to.

10 YEAR PROJECTED COUNCIL EXPENDITURE



Capital Works

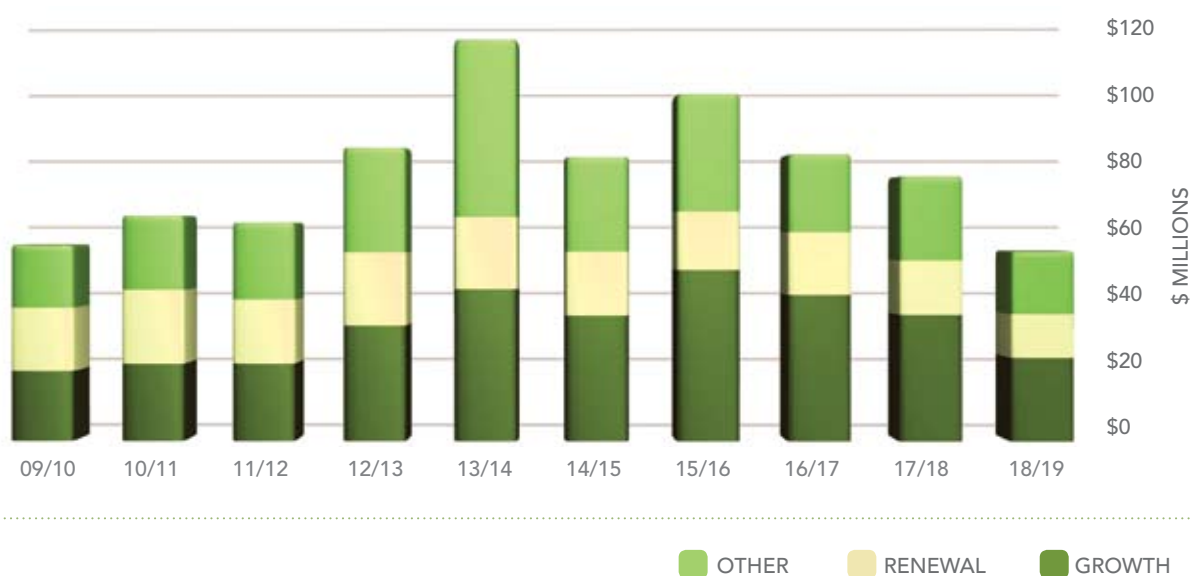
Council is confident that the programme for the first four years is deliverable but acknowledges that some of the capital expenditure in years six to ten may not be undertaken unless additional sources of funding are secured.

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 \$870m (2006:\$587m) (adjusted for future inflation) of capital expenditure required, which is 48% more than that estimated in the 2006 10-Year-Plan. The main reasons for this are the costs associated with upgrading wastewater and water supply systems in the light of more demanding consent conditions and water treatment standards. There is \$152m of wastewater upgrades including \$37m for Project Shotover; (a new sewage disposal

system for the wider Queenstown area) and water supply projects account for \$181m over the 10 years and \$24.5m for water treatment plants in Queenstown, Wanaka and Arrowtown which are currently required under new water treatment legislation. There are \$294m of roading and parking projects allowed for in this plan, with a large proportion of those attracting subsidy from New Zealand Transport Agency. There is also \$142m of recreational asset expenditure included over the 10 years. This includes \$21m for an indoor sports facility and aquatic centre for Wanaka.

CAPITAL EXPENDITURE BY COST DRIVER - WHOLE COUNCIL (PHYSICAL WORKS ONLY)



The following is a list of major projects included in the plan; many of which have been deferred beyond the first 3 years:

PROJECT	COST	YEARS
Project Shotover (Queenstown Wastewater Treatment)	\$41M	2009 - 19
Queenstown Wastewater Reticulation Upgrades	\$14.5m	2009 - 11
Wanaka Wastewater Pump Stn Upgrades	\$13.1m	2009 - 19
New Wastewater Schemes	\$17.1m	2014 - 19
Queenstown Water Supply (Jardine Intake)	\$48.2m	2012 - 18
New Water Supply Schemes	\$11.6m	2014 - 19
Queenstown Inner Links (CBD By-pass)	\$19.4m	2017 - 19
Queenstown - New Roads	\$22.5m	2013 - 19
Wanaka - New Roads	\$18.0m	2015 - 19
Wakatipu – Road Rehab projects	\$43.9m	2009 - 19
Wanaka Indoor Sports Facility	\$10.0m	2011 - 13
Wanaka Aquatic Centre	\$11.5m	2014 - 16
Queenstown Events Centre extensions	\$29.1m	2013 - 15

Debt

The level of borrowing will exceed debt parameters, clearly this is of concern and the Council has deferred all non-essential capital work past the first 3 years.

In order to deliver the large capital programme included in this plan, Council will need to rely on borrowing. The amount of borrowing required is well in excess of the amount anticipated in previous plans. Council has spent some time working through the capital programme to ensure that it is deliverable. This has meant that a number of projects have been deferred or omitted because of funding and financing constraints. Council is confident that the programme for the first four years is deliverable but acknowledges that some of the capital expenditure in years five to ten may not be undertaken unless additional sources of funding are secured. Options for this include Central Government assistance or some form of public/private partnerships to deliver key infrastructure.

It is expected that by the end of year three, external debt will have risen to \$145m and by the end of the 10-year period; it will have reached \$413m. This is over three times the amount anticipated for in the last 10-Year Plan and Council recognises that this is not a realistic proposition for our community. While these projects are affordable once the population they are intended to serve is in place, the Council cannot afford the level of debt necessary to build these facilities at the outset. It raises the fundamental issue which a number of "growth" Councils are facing around the country at this time: how to reconcile the opposing statutory objectives to promote community well-being on the one hand whilst remaining financially prudent on the other. Council intends to make a joint presentation to the new Government regarding this issue.

The growth portion of the Capital Programme (some \$425m) 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 as shown overleaf exceeds some of the debt parameters in Council's liability management policy beginning in year five.

DEBT PARAMETERS	ESTIMATES				
	Limit	30 Jun 10	30-Jun 11	30-Jun 12	30-Jun 19
Interest Expense/Operating Revenue	<20%	6.5%	7.7%	7.8%	14.3%
Interest Expense/Total Revenue	<15%	5.9%	7.0%	7.2%	12.7%
Net Debt/Total Revenue	<200%	107.5%	123.2%	120.6%	264.2%
Net Debt/Equity	<20%	13.6%	15.1%	16.0%	32.4%

Rates 2009/10

The draft 10-Year Plan shows an average rate increase of 5.2% for Year 1.

To implement the initiatives we have described, rates will increase for the 2009/10 year. On average the increase is 5.2% (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 increases for

Wanaka properties connected to Project Pure show a disproportionate increase to the rest. This reflects the increased operating costs required for this new plant. This level of increase was anticipated however, and was forecasted in previous consultation with the community.

Rates Sample 2009/10

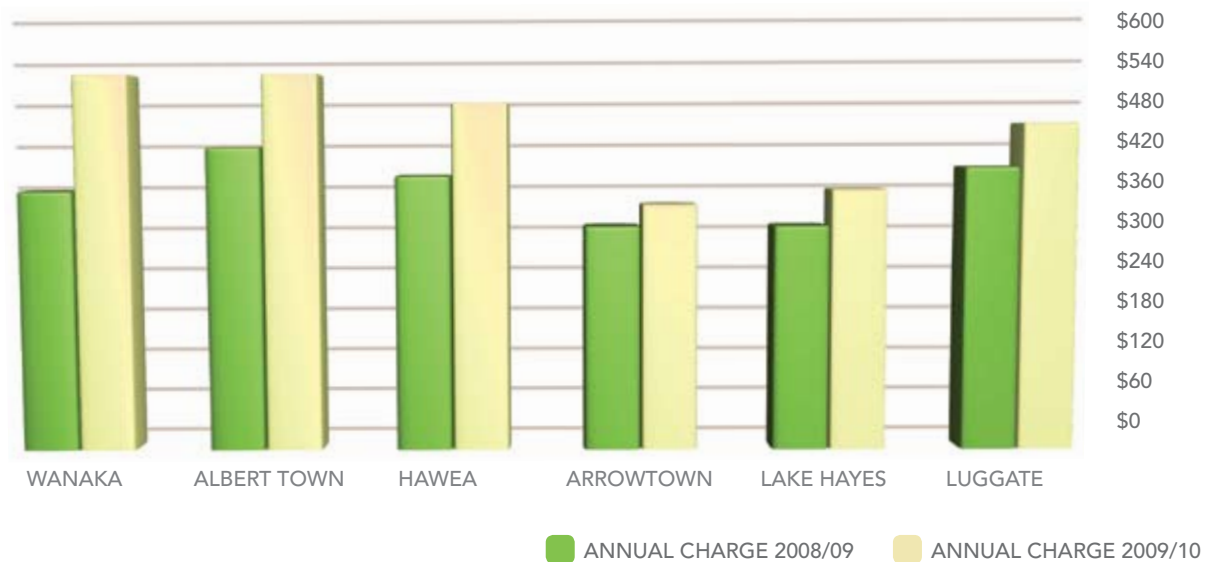
PROPERTY TYPE	CV	LOCATION	% MOVEMENT	\$ MOVEMENT
Residential	\$691,200	Queenstown	2.13%	\$40.48
Commercial	\$1,287,600	Queenstown	-1.27%	\$68.53
Accommodation	\$1,287,600	Queenstown	5.50%	\$363.18
Mixed use accommodation	\$831,600	Queenstown	2.58%	\$67.46
Vacant	\$432,000	Queenstown	5.69%	\$85.54
Mixed use commercial	\$831,600	Queenstown	1.98%	\$50.59
Residential	\$583,200	Wanaka	6.62%	\$130.50
Commercial	\$777,000	Wanaka	-2.35%	-\$88.11
Accommodation	\$777,000	Wanaka	10.15%	\$486.19
Mixed use accommodation	\$648,000	Wanaka	4.53%	\$112.23
Primary industry	\$3,597,000	Wanaka	3.95%	\$124.67
Country dwelling	\$1,187,200	Wanaka	3.69%	\$59.07
Vacant	\$324,000	Wanaka	5.89%	\$83.76
Mixed use commercial	\$648,000	Wanaka	4.32%	\$46.34
Residential	\$507,600	Arrowtown	3.11%	\$54.43
Commercial	\$1,221,000	Arrowtown	-0.76%	-\$40.64
Accommodation	\$1,221,000	Arrowtown	7.44%	\$494.92
Mixed use accommodation	\$680,400	Arrowtown	3.45%	\$83.60
Vacant	\$270,000	Arrowtown	3.63%	\$46.34
Mixed use commercial	\$680,400	Arrowtown	2.94%	\$69.79
Primary industry	\$2,943,000	Wakatipu	6.53%	\$163.8
Country dwelling	\$1,534,400	Wakatipu	8.81%	\$157.65
Residential	\$496,800	Glenorchy	-0.34%	-\$5.95
Residential	\$324,000	Albert town	4.42%	\$74.62
Residential	\$399,600	Hawea	3.88%	\$67.40
Residential	\$496,800	Kingston	-0.52%	-\$5.95
Residential	\$540,000	Arthur's point	1.07%	\$23.96

TARGETED RATES

The Council uses targeted rates to ensure that only those that benefit from a service pay for it. There are 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.

SEWERAGE SCHEME



WATER SCHEME



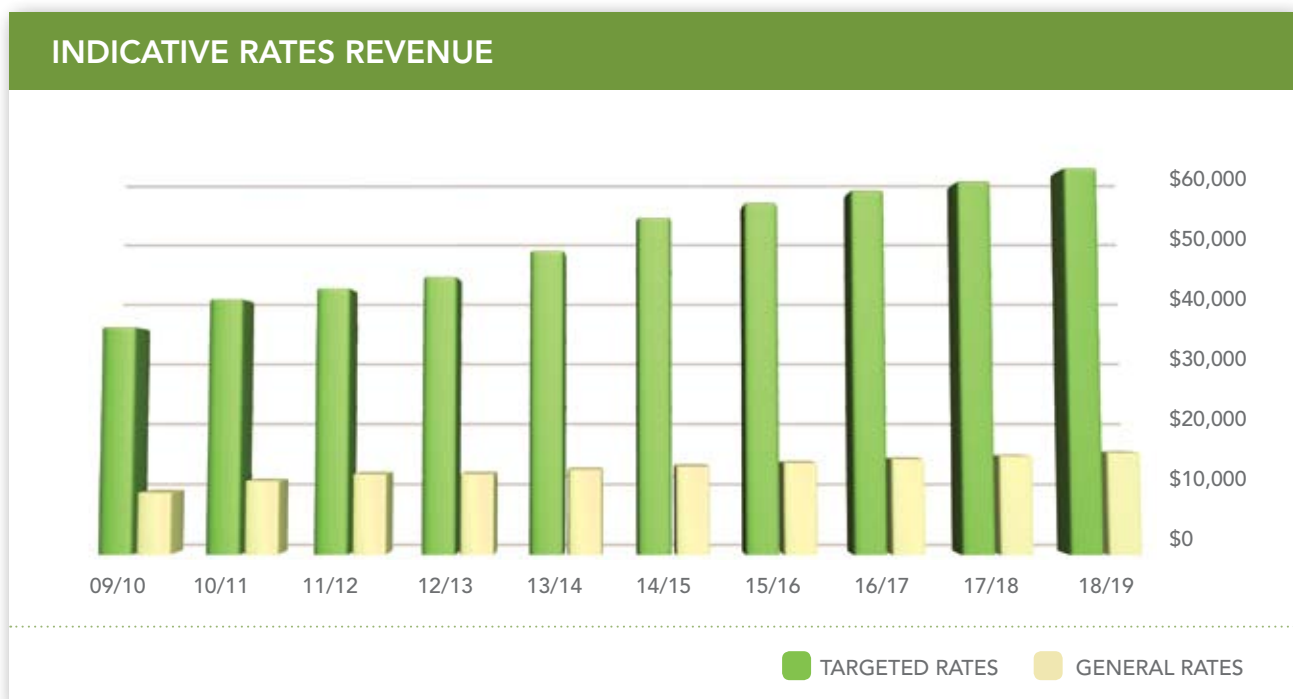
Rates in the long term

The following chart depicts the indicative movements in rates revenue over the 10-year period. Targeted rates are those rates which apply to particular properties which benefit directly from a Council service. These include district wide rates for waste management; ward based rates for roading, stormwater, tourism promotion and aquatic centres as well as scheme based rates for water supply and sewerage.

Revenue from targeted rates shows an average annual increase of around 6.1 % per annum. After allowing for new additional

ratepayers that result from growth, existing ratepayers can expect an average rate increase of around 3.1%. However, increased depreciation charges and operating costs in relation to the new sewerage treatment plant in Wanaka (Project Pure) and Project Shotover in Queenstown are likely to have a significant local impact, over the 10-year period.

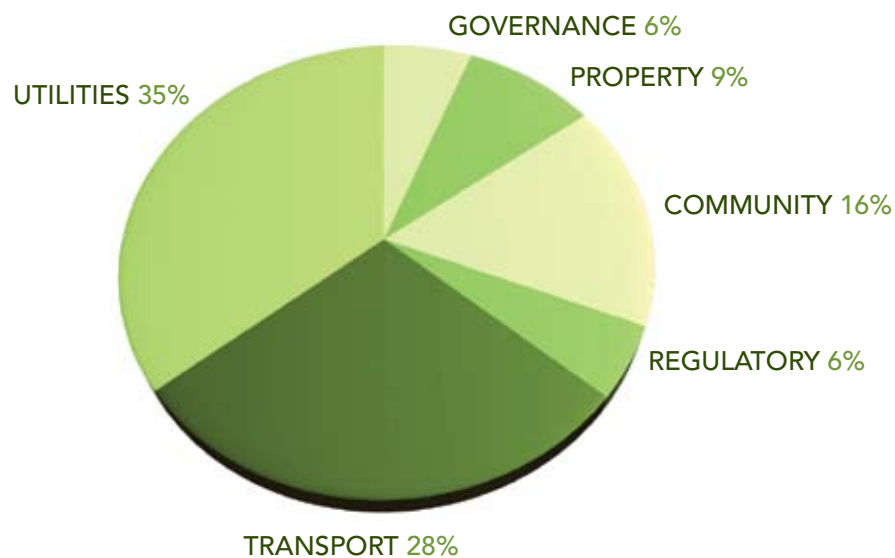
Revenue from general rates shows an average annual increase of around 5.7% per annum (before growth), which translates to an annual rates increase of 2.7% per annum after allowing for growth.



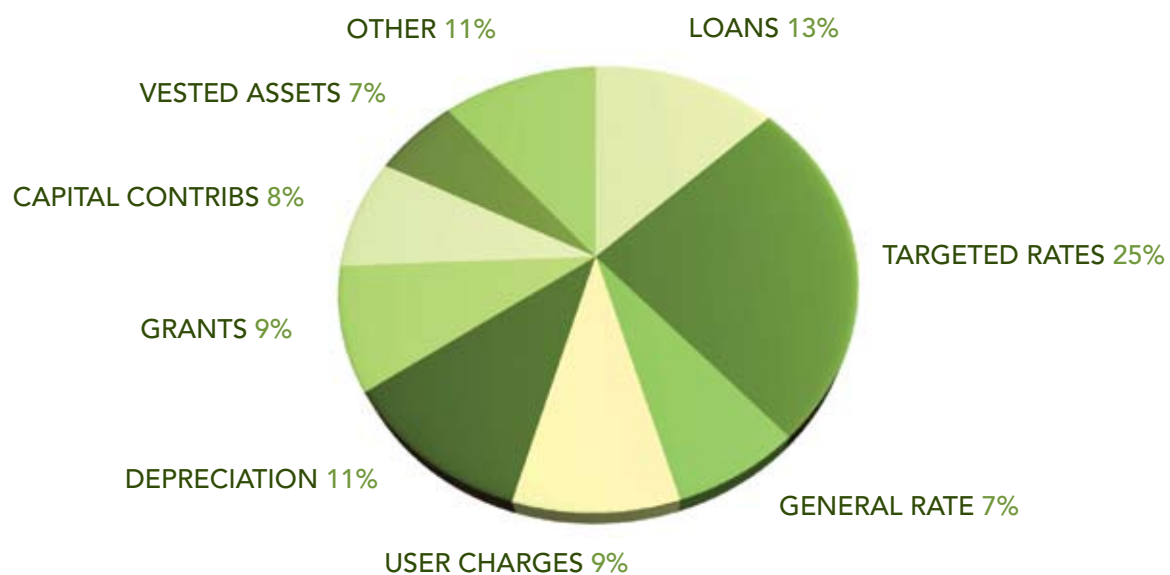
Rates relief

All ratepayers on low incomes can apply for a Central Government rates relief grant of up to \$500 from July this year. This is especially targeted at people who live in communities where growth is requiring major expenditure on basic infrastructure and development.

FUNDING REQUIREMENTS - 2009/2010 BY ACTIVITY



FUNDING REQUIREMENTS 2009/2010 BY TYPE



THINGS TO THINK ABOUT

There are some projects Council believes it is important to progress with.

STAFFING

In January the Council asked the Chief Executive and Directors of Lakes Engineering to investigate bringing Council employees and the staff of Lakes Engineering together into one new entity. All of the staff in the new entity will be directly employed by Council. Lakes Engineering Ltd is wholly owned by Council. Since the establishment of the company in 2007 frustrations on both sides have continued around the necessary clarity of roles between the two organisations. They will now work together as one team.

The size of this new team is being carefully assessed to ensure it can deliver the capital programme set out in this 10-Year Plan and that it can manage Council contracts effectively. This step will also allow the Council to reduce its reliance on consultants.

This draft 10-Year Plan captures provision for two new positions:

- A management accountant in the finance department to strengthen the Council's ability to evaluate Council projects and operating performance.
- A new role to ensure the information in our GIS System is accurate and complete.

WHAT ARE THE OTHER SAVINGS IN THE 2009/10 YEAR?

Close scrutiny of the draft budget by Council staff and elected members to prioritise expenditure and in many cases opt to defer projects has seen a significant reduction in the Council's capital expenditure.

EXCEPTIONS

The Council has avoided deferring projects where::

- Unreasonably low levels of service are already evident e.g. Wanaka sports facilities and aquatic centre. For more information go to Page 19
- There are mandatory requirements e.g. Project Shotover. For more information on the waste water activity go to Volume 2.

WASTE WATER TO LAND IN MORE DETAIL

It's important to flag the two big projects in our District to end the practice of disposing of our waste water (highly treated sewage water) into the Shotover and Clutha Rivers. These projects are critical to the environment, our economic success, the community and the future proofing of infrastructure for generations to come. Project Pure in Wanaka has been commissioned, with waste water now being treated and disposed to land adjacent to the Wanaka Airport. The cost of this service will impact on Wanaka rates for the first time in 2009. Project Shotover in the Wakatipu will dispose of waste water to land at the Shotover Delta. Funding for this project is already part of the Council's 10-Year Plan with a total of \$36.6m to be committed in 2009 and the project scheduled for completion in 2013. The consent process is now underway.

OTHER PROPOSALS THAT HAVE NOT BEEN FUNDED IN THIS 10-YEAR PLAN

In communities which are as diverse as ours, there are many new ideas.

Commonly, new initiatives come from community associations or individual submissions to earlier annual plans. A number of proposals have been considered by Council in the 10-Year Plan process to date but have not been included as they are considered, in the wider context, to be unaffordable:

COMMUNITY SERVICES

Toilets, playgrounds, reserves, parks, libraries, cemeteries...

It is proposed the delivery of community services throughout the district be consolidated, maintaining current levels of services, such as clean toilets and well maintained parks and gardens. There will be a very limited number of playground improvements over the next three years. New toilets will be constructed at Lake Hayes Estate and Lake Hayes, the Queenstown Recreation Ground and Wanaka Station Park. There will be a small amount of renewal for high priority issues and some improvements made to the Lake Hayes Pavilion but it is proposed the focus will be on providing major projects for Wanaka, the Roy's Bay Marina Stage 2 and the Wanaka Sports Facility and Fields and the Wanaka Aquatic Centre. See Choice for further information on page 19. A proposal to provide Closed Circuit Television in the Queenstown Central Business District has not been included for funding although funding for safety wardens in the CBD has been included. For more detailed information go to Volume 2 of the 10-Year Plan.

ENGINEERING SERVICES

Roads, footpaths, parking, water, waste water, storm water...

The Council proposes diverting all but essential activities on all roads for three years, this includes landscaping. Only priority roads will be upgraded (for example Coronet Peak Road and Payne Place in Arrowtown). From 2013 the Council proposes including \$1.2m per year for roading projects. For the Wakatipu Basin there will be no more unsubsidised seal extensions. For Wanaka there will be some unsubsidised seal extensions around Hawea. Unsealed roads will receive more budget with the figure spent going from \$380,000 currently to \$795,000 in 2009/10. This will include more metal to reduce dust and improve run-off.

There will be no amenity work carried out in the Queenstown Central Business District other than essential pavement renewal in Church and Earl Streets, Marine Parade and Searle Lane. There will be no new footpaths, street lights or tree planting in the Queenstown CBD unless wholly funded by developers.

The new road maintenance contract will go out for tender in May 2009 which in turn does create some uncertainty around future cost. For more detailed information go to Volume 2 of the 10-Year Plan. We encourage submitters to this draft plan, if they are proposing new projects, to consider where Council might find alternative savings.



REMARKABLES CENTRE

In October 2005 the Council decided to proceed with a master plan and designs for a proposed Wakatipu Arts Centre.

Towards the end of 2007 the Council acknowledged community anxiety at the potential affordability of the collective project in a resolution that, among other things, asked for a further workshop on the project.

The Council has held the first of these workshops, in which it was accepted that there is a demand for new community facilities on this site. A further workshop, yet to be held, will address the specific form of those facilities, the priority for different components and the timing of the project.

No provision for advancing this project has been included in this 10-Year Plan. Instead, after the necessary workshops, the Council may develop an amendment to the 10-Year Plan, which it will consult on specifically.

Sustainability Choices

Each of our communities, and Central Government, expect the Council to pursue sustainability. The development of trails, new methods of wastewater disposal, and recycling are all examples of Council's initiative in this area.

In this 10-Year Plan we extend our focus on sustainability to include the completion of Project Shotover, the introduction in later years of kerbside organic waste disposal, proposals for economic sustainability (ie support for events), improved stormwater treatment and further investment in trails.

REDUCING CURRENT LEVELS OF SERVICE

The Council gave close consideration to reducing levels of service in a number of our functions.

These included cutting funding to areas such as libraries, walkways, trusts, community housing trust, wilding tree control, family centre funding, pest control, delivery of the Summerdaze programme and arts grants. The Council considers it is important to maintain current levels of service on these activities either because reducing services will create a problem for the future generation or the services support those in the community least able to cope with the current economic pressures. Detailed information about funding of these areas is available in the 10-Year Plan Volume 3.

The Council has however reduced operational expenditure by \$524,433. Of this, \$388,693 comes from rates. Two of the key reductions in service are as follows:

- Reduction in the agreed programme of Plan Changes. This includes not undertaking several plan changes or policy reviews.

BUDGET DIFFERENCE	EFFECT ON RATES
\$200,000	\$80,000

- Reduction in the hours available for free regulatory advice by Lakes Environmental. Part of this will come from reduced volumes of enquiries, as the number of consents reduces. However, there is also likely to be some reduction in the time Lakes Environmental can spend on applications before billing commences.

BUDGET DIFFERENCE	EFFECT ON RATES
\$26,601	\$26,601

The Council has also reduced the Travel Demand Management programme, recognised that savings can be made in street sweeping at certain times of the year and has reduced provision for Christmas decorations by seeking to have banners funded by sponsorship rather than through the rates, and a no replacement policy of decorations.



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HAVE YOUR

10 YEAR PLAN 2009 SUBMISSIONS CLOSE 22 MAY 2009

10 YEAR PLAN 2009 SUBMISSIONS CLOSE 22 MAY 2009



POSTAL ADDRESS: _____

I WISH TO SPEAK IN SUPPORT OF MY SUBMISSION AT THE 10-YEAR PLAN HEARING YES NO

[illegible]



FEEDBACK ON KEY CONSULTATION ISSUES IN THIS 10-YEAR PLAN

FINANCIAL AFFORDABILITY

ORGANIC AND RESIDUAL SERVICES

WATER DEMAND MANAGEMENT

TRANSPORT

COUNCIL OFFICES

WANAKA AQUATIC SPORTS FACILITIES UPPER CLUTHA RESIDENTS ONLY (RATES WILL ONLY APPLY TO UPPER CLUTHA)



SUBMISSIONS CLOSE 22 MAY 2009

PLEASE SEND SUBMISSIONS TO:

QLDC 10-Year Plan
Freepost 191078 (no stamp required)
Private Bag 50072
Queenstown