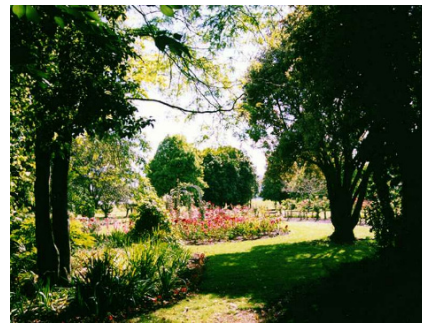




**Long-Term Council
Community Plan**
Whakatane District Council 2004-2014



Section 1 - Council Information



MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE OFFICER



This year, as a result of changes in legislation, the Council is presenting its first Long-term Council Community Plan (LTCCP) for 2004 to 2014, which sets out, among other things:

- ◆ Desired community outcomes
- ◆ Activities undertaken by the Council and what community outcomes they contribute to
- ◆ Projected financial statements for the next 10 years
- ◆ Significant projects the Council intends to undertake
- ◆ A number of key policies required to be included in the LTCCP
- ◆ The rates to be charged for 2004/05.

When the Council invited submissions to its draft LTCCP, it received 626 submissions, which included 87 oral submissions. The Council heard and considered these submissions over five and a half days.

The key changes that were made to the draft LTCCP, following consideration of these submissions, are as follows:

- ◆ Retaining the Murupara Works and Facilities rate on land value;
- ◆ Delaying the Development Contribution levy until 1 January 2005 for first house construction on a property;

- ◆ Provision to fund a grant to the Gymnastic Club of \$50,000;
- ◆ Contribution to the regional bus service;
- ◆ Provision of \$50,000 to investigate the possible diversion of the Whakatane river;
- ◆ A number of projects for 2003/04 carried forward to 2004/05 because of delays; and
- ◆ Additional items of expenditure and some increased costs which added a further \$155,000 to the rates required for 2004/05.

For 2004/05, the Council is continuing its programme of improving community assets and facilities. Also, the Council has resolved to phase in the funding of depreciation, which will provide some degree of equity for funding significant Council assets, between different generations of ratepayers. Overall the rate increase for 2004/05 is \$812,100 (4.6%), which has principally resulted from increased costs, funding depreciation and reduced surpluses. However, there are different rate percentage increases for different areas of the District, and also because the Works and Facilities rates will now be charged on capital values (except for Murupara), this will mean the rating increase will not be uniform for properties within each rating area.

Some of the major projects that are included in the LTCCP for the next 10 years are:

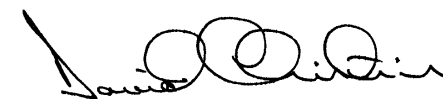
	Year	\$ Amount
Grant to Hockey Assn for artificial turf	2004/06	400,000
Grant to Gymnastics Club for new gymnasium	2004/05	\$50,000
Development of Council land at Piripai	2004/05	600,000
Constructing Refuse Recovery Park	2004/05	2,050,000
New 80 litre Wheelie Bins	2004/05	700,000
Upgrade Main Harbour Wharf	2005/06	400,000
Commerce Street Upgrade	2005/06	822,500
Construction of Sewerage Scheme - Matata	2006/07	3,570,000
Construction of Harbour Western Training Wall	2007/08	3,000,000
Construction of Sports Grounds Whakatane and Coastlands	2007/09	1,050,000
Extension of Water Supply (Plains)	2008/09	3,440,000
Construction of new Library/Museum facility	2009/10	3,200,000
Construction of Multi Sport Complex Whakatane	2010/11	4,000,000

This list is not exhaustive and the Council will be reviewing the LTCCP before 30 June 2006. Therefore, it is anticipated that some of the costs will be revised at that stage, and also it is likely the community will have different needs from the Council by then. The LTCCP endeavours to set specific budgets for the next three years and identify cost in general terms for the following seven years.

The public of the Whakatane District are thanked for their involvement and interest in the LTCCP. We are delighted by the level of community involvement that has contributed to establishing the final LTCCP. The Local Government Act 2002 has created a new era for Local Government and the Council, along with the District, is rising to the challenges that are presented.



Colin J Hammond, JP
MAYOR



D R Christison
CHIEF EXECUTIVE OFFICER

Section 1 - Council Information

MAYOR AND WARD MEMBERS



Colin Hammond
MAYOR



Brian Birkett
DEPUTY MAYOR—TANEATUA/WAIMANA



Grant Butler
OHOPE



Rachael Byrne
WHAKATANE URBAN



Christine Chambers
WHAKATANE URBAN



Graeme Hanlen
WHAKATANE URBAN



Colin Holmes
GALATEA-MURUPARA



Jenny Mahoney
WHAKATANE URBAN



Wayne Checkley
EDGE CUMBE-TARAWERA



Jean Eivers
EDGE CUMBE-TARAWERA



Barney Gray
EDGE CUMBE-TARAWERA



Jacob Te Kurapa
GALATEA-MURUPARA



David Wardlaw
TANEATUA-WAIMANA



Doug Wright
WHAKATANE URBAN

COMMUNITY BOARD MEMBERS

Murupara Community Board
Sally Merriman (Chairperson) Adam Anderson Judith Armstrong Stewart Burrows Melody Delamere John Fell Jacob Te Kurapa (Ward Member)

Ohope Community Board
Linda Hudson (Chairperson) Johanna Baart Grant Butler (Ward Member) Christopher Dohrman James Fitzpatrick John McKillop Victor Munro

Edgecumbe Community Board
David Robertson (Chairperson) Barney Gray (Ward Member) Derek Kendall Clive McIndoe Gary Orr Graham Smeaton Tessie Williams

Taneatua Community Board
David Kyle (Chairperson) Boy Biddle Brian Birkett (Ward Member) Lesley Knowles Tony Prevette Leonardus Ruiterman Diane Yalden

There will be Local Body Elections in October 2004, and the membership of the Council and Community Boards will change. The following are the representation changes for the October elections:

- Reduction in number of Councillors to 10 elected from four wards of the district:

Whakatane Ward (including Ohope)	5 members
Edgecumbe/Tarawera Ward	3 members
Taneatua/Waimana Ward	1 member
Galatea/Murupara Ward	1 member

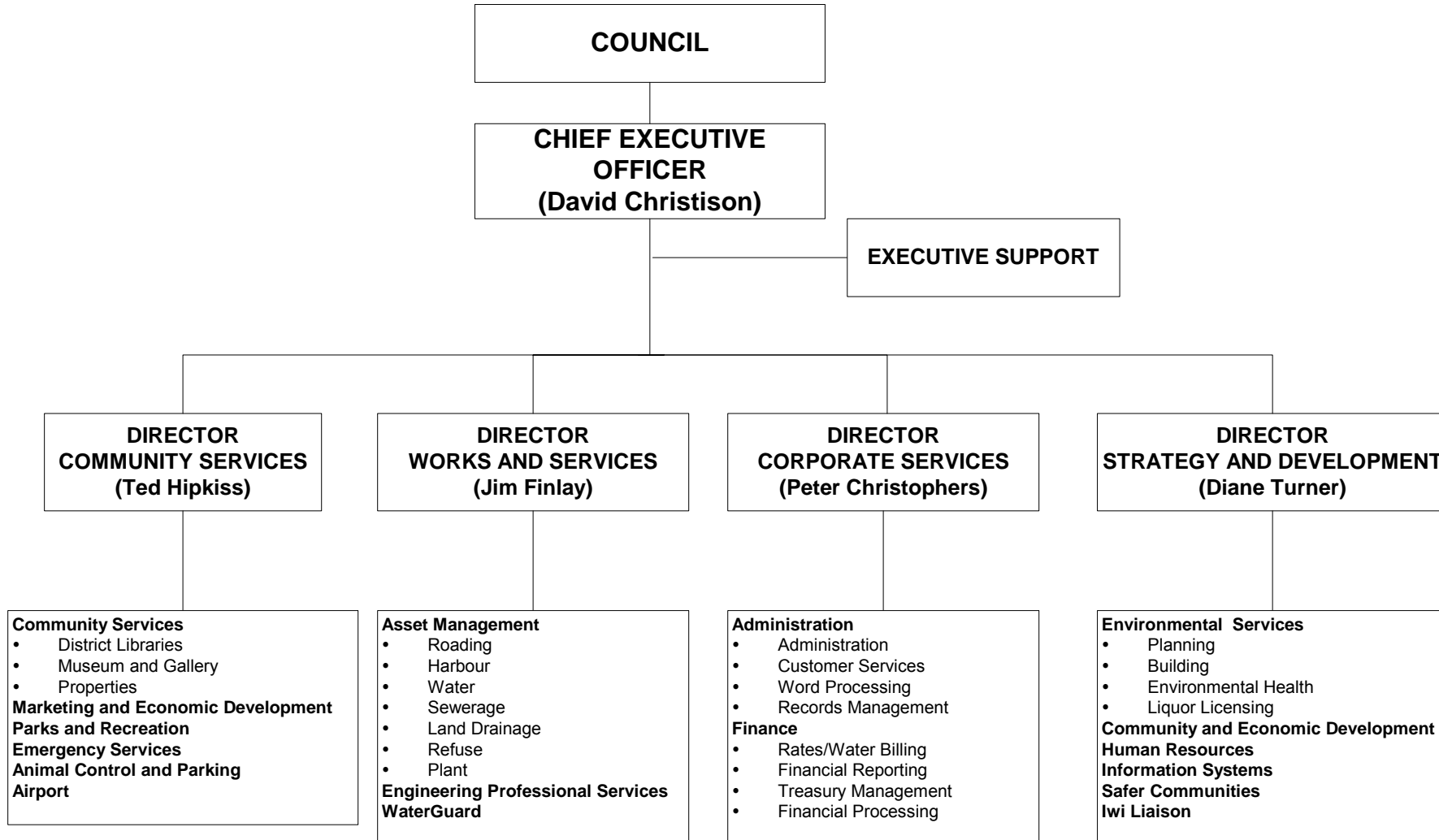
- An additional Community Board and expanded representation. (The whole of the Whakatane district will be represented by a Community Board):

- ◆ Whakatane Community Board
- ◆ Ohope Beach Community Board
- ◆ Edgecumbe/Tarawera Community Board
- ◆ Taneatua Community Board
- ◆ Murupara Community Board

Six members are elected by the community for each Board.

ORGANISATIONAL CHART

(as at 30 June 2004)



MISSION STATEMENT

The mission statement of the Whakatane District Council is:

*To identify and respond to the needs and aspirations of the people of the District by providing the environment, facilities and services to meet them
(WITHIN THE RESOURCES AVAILABLE)*



STATEMENT OF PRINCIPLES

To achieve its mission, the Whakatane District Council will:

1. ensure a balanced relationship between the level and range of services provided and the financial and other resources available;
2. work to clear principles, goals and objectives set to achieve the mission;
3. develop policies which can be clearly understood and applied;
4. listen, communicate and consult in order to identify and evaluate the needs and aspirations of the community and the priorities which are placed on them;
5. keep the public informed and involved;
6. remain sensitive to social, Māori cultural and environmental issues;
7. give due consideration to the Treaty of Waitangi;
8. aspire to the highest standards in service, advice and workmanship;
9. encourage creativity and initiative within the organisation;
10. create an efficient and timely decision-making process by delegation to appropriate levels throughout the organisation;
11. implement a personnel policy of a good employer embracing the principle of equal opportunities;
12. be guided in all its actions by the principles of democracy and accountability;
13. maintain a flexible and progressive approach to changing needs in the community;
14. continue to contract out council's responsibilities where appropriate and economic;
15. continue to ensure sustainable management of economic, social, cultural and physical environmental resources.

RATING INFORMATION

Values are as at September 2001 (the next re-valuation of the District will be September 2004).

Total Rateable Land Value:	\$1,881,649,050
Total Rateable Capital Value:	\$3,438,871,200

Definitions:

Land Value is the value of the property's bare land.

Capital Value is the value of the land and any improvements (buildings) placed on the land.

	Rateable Capital Value	Rateable Land Value	Number of Rateable Properties (*)
Whakatane Residential	845,400,800	369,730,100	5,467
Whakatane Commercial	179,319,950	61,572,500	452
Rural	1,833,802,700	1,188,772,050	4,982
Matata	41,360,700	20,956,700	321
Ohope	374,731,600	217,761,600	1,523
Edgecumbe	120,831,400	14,585,400	659
Taneatua	11,306,100	746,600	286
Murupara	18,525,950	1,728,100	794
Otarawairere	13,592,000	5,796,000	36
Total	3,438,871,200	1,881,649,050	14,520

* There are some property owners who own and use two or more "rateable" properties as a single property. The Council recognises this and treats these as a single property for the purposes of rating.

Estimated Budget 2004/05 (\$000)

	General Rates	W & F	Democracy	Water	Sewage	Refuse	Roading	Parks	Rural Whakatane Pool	Murupara Pool	Promo	Total 2004/05	Total 2003/04	Variance \$	Variance %
Whakatane Residential	1,193.2	2,082.6	64.9	1,219.8	547.9	454.9	1,093.3	210.7			-	6,867.3	6,672.5	194.8	2.9%
Whakatane Commercial	179.2	902.0	5.1	133.5	112.5	35.9	158.1	16.6			101.0	1,643.9	1,477.1	166.8	11.3%
Rural	1,451.4	602.5	64.8	545.5	15.8	139.7	2,834.0	163.8	69.0	25.5	5.8	5,917.8	5,694.2	223.6	3.9%
Matata	65.4	19.1	-	73.0	-	23.8	54.8	13.1			1.4	250.6	242.2	8.4	3.5%
Ohope	401.0	378.9	44.5	273.3	320.0	124.0	564.6	59.3			6.2	2,171.8	2,053.9	117.9	5.7%
Edgecumbe	142.4	218.8	6.9	98.7	178.5	56.7	63.6	25.6			6.2	797.4	779.4	18.0	2.3%
Taneatua	45.9	70.9	6.5	72.0	47.9	24.1	15.6	11.0			1.8	295.7	291.8	3.9	1.3%
Murupara	125.2	199.4	24.7	108.2	44.8	63.6	43.6	31.2		-	5.5	646.2	575.9	70.3	12.2%
Otarawairere	11.5	13.9	1.0	8.7	-	2.2	15.0	1.3			-	53.6	45.2	8.4	18.6%
Total 2004/05	3,615.2	4,488.1	218.4	2,532.7	1,267.4	924.9	4,842.6	532.6	69.0	25.5	127.9	18,644.3	17,832.2	812.1	4.6%
Total 2003/04	3,464.9	4,486.8	-	2,477.7	1,224.2	1,013.7	4,563.9	508.8	-	-	92.2	17,832.2			
Variance (\$)	150.3	1.3	218.4	55.0	43.2	-88.8	278.7	23.8	69.0	25.5	35.7	812.1			
	4.3%	0.0%		2.2%	3.5%	-8.8%	6.1%	4.7%			38.7%	4.6%			

Indicative Rates 2004/05 for Various Properties

Address	Location	Land Value	Capital Value	Rates		Variance \$	Variance %
				2003/04	2004/05		
Muriwai Drive	Whakatane	242,000	530,000	2,869.61	2,855.93	-13.68	-0.48%
James Street	Whakatane	55,000	117,000	992.27	1,016.72	24.45	2.46%
John Loughton Place	Whakatane	61,000	123,000	1,048.63	1,051.89	3.26	0.31%
Commodore's Close	Coastlands	150,000	270,000	1,915.61	1,764.15	-151.46	-7.91%
Melville Drive	Whakatane	115,000	254,000	1,597.03	1,621.61	24.58	1.54%
Commerce Street	(Commercial)	121,000	340,000	3,154.24	3,626.43	472.19	14.97%
Gow Road	(Rural)	1,315,000	1,740,000	5,007.80	5,017.87	10.07	0.20%
Galatea	(Rural)	474,000	516,000	1,933.94	1,972.32	38.38	1.98%
Troutbeck Road	(Rural)	685,000	1,050,000	2,353.00	3,011.25	658.25	27.97%
Troutbeck Road	(Rural)	1,490,000	2,192,000	5,952.52	6,032.26	79.74	1.34%
Ruatoki Road	(Rural)	3,000	29,000	391.63	452.99	61.36	15.67%
Te Rahu Road	(Rural)	125,000	335,000	973.25	1,002.61	29.36	3.02%
Manawahe Road	(Rural)	405,000	420,000	1,684.55	1,689.52	4.97	0.30%
Otarawairere Road	Otarawairere	150,000	375,000	1,081.72	1,302.57	220.85	20.42%
Otarawairere Road	Otarawairere	171,000	470,000	1,317.24	1,606.49	289.25	21.96%
Otarawairere Road	Otarawairere	182,000	440,000	1,343.99	1,586.11	242.12	18.02%
Huia Crescent	Te Teko	2,000	42,000	428.71	466.68	37.97	8.86%
Huia Crescent	Te Teko	7,000	27,000	332.04	372.24	40.20	12.11%
Te Teko Road	Te Teko	15,000	44,000	169.59	167.56	-2.03	-1.20%
West End Road	Ohope	366,000	382,000	2,306.83	2,238.61	-68.22	-2.96%
Pohutukawa Ave	Ohope	208,000	341,000	1,670.18	1,766.40	96.22	5.76%
Hoterini Street	Ohope	113,000	176,000	1,212.30	1,254.98	42.68	3.52%
Ocean Road	Ohope	198,000	247,000	1,580.99	1,588.35	7.36	0.47%
Ocean Road	Ohope	71,000	155,000	1,037.66	1,113.08	75.42	7.27%
Ocean Road	Ohope	230,000	380,000	1,776.64	1,886.12	109.48	6.16%
College Road	Edgecumbe	45,000	213,000	1,775.97	1,524.59	-251.38	-14.15%
Kauri Street	Edgecumbe	20,000	121,000	1,217.02	1,199.88	-17.14	-1.41%
Ngaio Place	Edgecumbe	11,000	55,000	1,198.21	1,247.89	49.68	4.15%
Pakeha Street	Matata	85,000	115,000	1,031.98	1,062.65	30.67	2.97%
Pakeha Street	Matata	34,000	88,000	871.16	911.42	40.26	4.62%
Morrison Street	Taneatua	7,000	45,000	1,604.08	1,140.91	-463.17	-28.87%
Amokura Road	Taneatua	3,500	37,000	1,240.05	1,199.59	-40.46	-3.26%
Ferguson Street	Taneatua	1,500	35,000	1,033.41	1,091.37	57.96	5.61%
Pine Drive	Murupara	2,000	74,000	2,110.43	2,395.39	284.96	13.50%
Oregon Drive	Murupara	300	21,000	676.94	806.85	129.91	19.19%
Kopuriki Road	Murupara	18,000	20,000	604.40	659.72	55.32	9.15%

COUNCIL-CONTROLLED ORGANISATION

Introduction

In order to achieve the objectives of the Council, the Whakatane Airport has been established as a Council-controlled Organisation (CCO). A CCO is a company or organisation in which a Council or Councils hold 50% or more of the voting rights or can appoint 50% or more of the trustees, directors or managers.

The Whakatane District Council owns 50% of the Whakatane Airport. It is a joint venture partner with the Crown.

Whakatane Airport

The Whakatane Airport is seen as a valued community asset which contributes to the wellbeing of residents, and it is crucial to the economy of the district.

(a) **Significant Policies and Objectives of the Whakatane Airport**

- To promote a safe, accessible, affordable and reliable air transport system for the benefit of the economic and social development of the Eastern Bay of Plenty region.
- To ensure the present level of facility is maintained and increased wherever practicable and economic.
- To ensure that the airport is administered efficiently and effectively, to the benefit of scheduled flight operations.

(b) **Nature and Scope of Activities provided by Whakatane Airport**

- The Airport is maintained as a non-certificated aerodrome in accordance with the Civil Aviation Authority Aerodrome design for aircraft at or below 5,700 kg MC TOW. Air New Zealand Link provides daily return services to Auckland.
- Land surplus to the airport's present requirements is leased for grazing. Areas of the terminal building are leased for activities compatible with the operation of the airport. Lease of airport land is also available to commercial operators and associated industry.

(c) **Key Performance Targets for the Whakatane Airport**

↻ *Cost Performance*

- (i) Operate and maintain the airport's assets within an operational budget (excluding Corporate Overheads and depreciation) of:

	2004/05	2005/06	2006/07
Whakatane (total)	\$92,000	\$92,000	\$92,000

- (ii) Upgrade grazing lease water supply within a budgeted cost of:

	2004/05	2005/06	2006/07
	\$5,000	\$5,000	-

- (iii) Renew sealed surfaces in accordance with the Whakatane Airport Asset Management Plan.

2004/05	2005/06	2006/07
\$66,000	\$34,600	\$14,200

- (iv) Renew electrical infrastructure in accordance with the Whakatane Airport Asset Management Plan.

2004/05	2005/06	2006/07
-	\$5,000	-

➤ **Function Performance**

The maintenance of the airport as a non-certificated aerodrome in accordance with Civil Aviation Authority Aerodrome design for aircraft at or below 5 700 kg MC TOW.

