



How we know we are on track

Service level

- To maintain and operate three refuse transfer stations at Huntly, Raglan and Te Kauwhata, with each operating five days per week including weekends. Opening hours vary for each site. The facilities are intended for the exclusive use of district residents.

To review and consult on the Council's Waste Minimisation Plan, and develop a new Waste Minimisation Policy over the 2004 - 2006 period.

Checking progress

- To monitor waste tonnages at all refuse transfer station sites.

To promptly respond to all public complaints.

To undertake regular inspections of transfer stations and review contractor performance.

To distribute the Waste Minimisation Plan for public consultation by 30 June 2005.

What we plan to do

Operating Projects

Provides for the operation and maintenance of refuse transfer stations, and the implementation of a waste minimisation programme.

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
Waste minimisation programme	57,500	57,500	59,500
Raglan refuse transfer station	168,000	175,000	182,500
Huntly refuse transfer station	176,500	178,500	178,500
Te Kauwhata refuse transfer station	62,000	66,500	70,000

Improving Services

The following programme improves facilities at refuse transfer stations and, therefore, quality of service delivery.

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
Canopy at recycle area - Huntly RTS	25,000		
Canopy and racks - Raglan RTS	20,000		
Canopy and racks - Huntly RTS		20,000	
Canopy at vehicle dismantling area - Raglan RTS	10,000		
Canopy at vehicle dismantling area - Huntly RTS		10,000	

Refuse Transfer Stations

The provision of refuse transfer stations contributes to the community outcomes of Vibrant Local Communities and a Sustainable Living Environment.

Council provides refuse transfer stations (RTS) at Huntly, Raglan and Te Kauwhata. The stations are operated under contract and provide a range of recycling and refuse disposal services. Each site is focussed on the separation of waste, and the re-use and recycling of as much material as practicable. Customers are encouraged, by way of discounted disposal charges, to separate the materials within their loads so as to minimise the amount of refuse that ends up going to landfill.

Residual waste that cannot be recycled is taken to Horotiu Landfill for disposal. Following the closure of Horotiu Landfill an alternative private landfill site will be used.

Green waste is mulched at the Huntly and Raglan landfills. Provision for concrete disposal is available at Huntly. Car bodies are accepted for disposal at Huntly and Raglan. All RTS sites have facilities for the storage of domestic hazardous wastes and farm chemicals which are accepted free of charge. Hazardous trade and business wastes are not accepted.

Council continues to develop and maintain its RTS sites to maximise the separation and recycling of incoming materials and to provide a high standard of customer service.

The Local Government Act 2002 requires that Council promotes effective and efficient waste management within the district and has regard to the environmental and economic costs and benefits for the district. The RTS provides a focus for local recycling initiatives and allows community involvement in recycling and related activities.

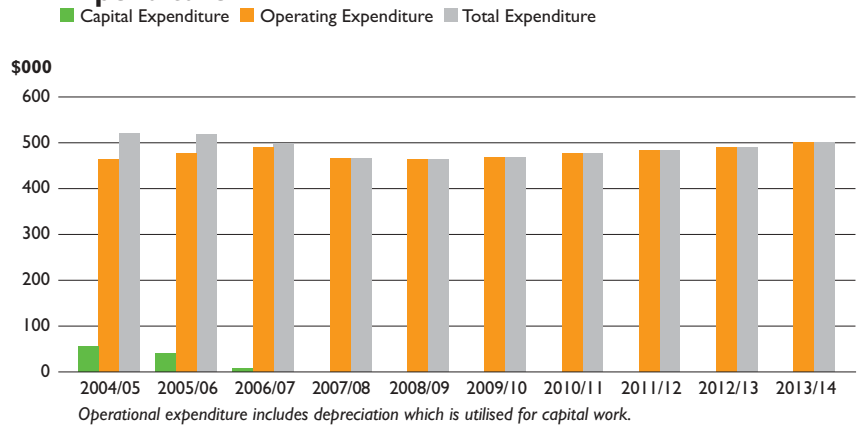
Where we want to go

To meet the community's aspirations our focus over the next 10 years will be to:

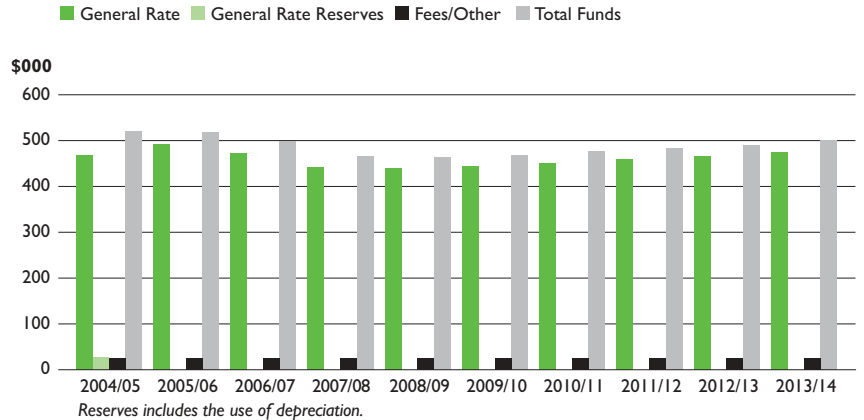
- minimise the amount of waste that goes to landfill
- maintain and develop recycling services at transfer stations to maximise opportunities for recovery of materials
- operate refuse transfer station sites in accordance with good environmental practices
- develop further opportunities for waste reduction at the refuse transfer stations.

What we plan to spend

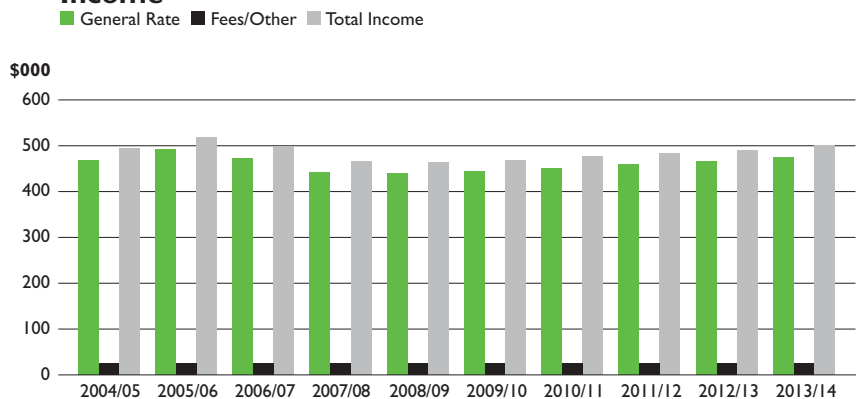
Expenditure



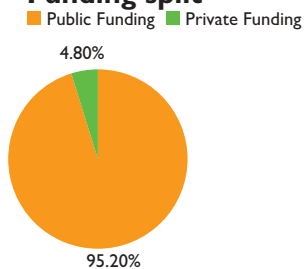
Source of funds



Income



Funding split



How we know we are on track

Service level

- Provide weekly refuse and kerbside recycling collections within the district.
- Extend the collection area for refuse and kerbside recycling where sufficient demand exists, and the service can be economically provided.

Checking progress

Use contractors that are specialists in refuse collection.

Action any complaints regarding refuse collection and disposal within three working days of notification.

Monitor quantities of refuse and recycled materials collected in the district.

Expansion of refuse collection and recycling area occurs in a timely manner.

What we plan to do

Operating Projects

This budget provides for a weekly domestic refuse collection service in the district.

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
General District			
Refuse Collection	811,500	852,000	894,000
Kerbside Recycling	95,000	110,000	122,500
Raglan			
Refuse Collection	0	0	0
Kerbside Recycling	55,000	57,000	60,500

Xtreme Waste provides a pre-paid bag refuse collection service at Raglan and, therefore, there are no Council expenses for refuse collection at Raglan.

Maintaining Services (Asset Renewals)

Asset Renewal Programme

There are no Council assets to maintain or renew in providing the refuse collection service.

Improving Services (Asset Upgrades and New Assets)

There are no Council Assets to improve in providing the refuse collection service.

Whatawhata Recycling Station

A recycling drop-off station will be constructed in 2004/05 in the Whatawhata area.



Refuse

The provision of a refuse collection service is in line with the achievement of the community outcomes of Vibrant Local Communities and a Sustainable Living Environment.

Council provides a weekly domestic refuse collection to 11,000 properties in the district. Each household within the collection area can put out the equivalent of two 60-litre refuse bags each week. The refuse collection targeted rate, of \$92.00 is levied on properties that receive the refuse collection service. The targeted rate is proposed to increase to \$95.00 in 2005/06.

An annual inorganic refuse collection is provided to all properties in the collection area. Kerbside recycling is provided to all urban areas except Meremere, and to the Tamahere/Matangi area. The area serviced by a recycling collection in Tamahere/Matangi will be expanded in 2004/05. In order to provide additional recycling opportunities for residents, Council plans to construct a recycling drop-off station in the Whatawhata area. This is subject to obtaining a resource consent for a suitable site. Council does not provide refuse collection or kerbside recycling to businesses.

Raglan has declared itself a zero waste community and, as such, has adopted a different refuse collection system from other parts of the district. Xtreme Waste carries out a prepaid refuse bag collection at Raglan. Standard 65 litre bags cost \$1.40 each and smaller 35 litre bags cost \$0.80 each, which covers the cost of collection and disposal. The bags are available from local retailers, Xtreme Waste and Council's Raglan office.

A targeted rate of \$38.00 will be charged in Raglan (instead of the

\$92.00 refuse collection charge) to cover the cost of the recycling collection and other recycling initiatives. This is an increase of \$8.00 and supports the waste reduction targets set by Xtreme Waste.

Council involvement is required to ensure that the community has opportunities to participate in waste reduction initiatives.

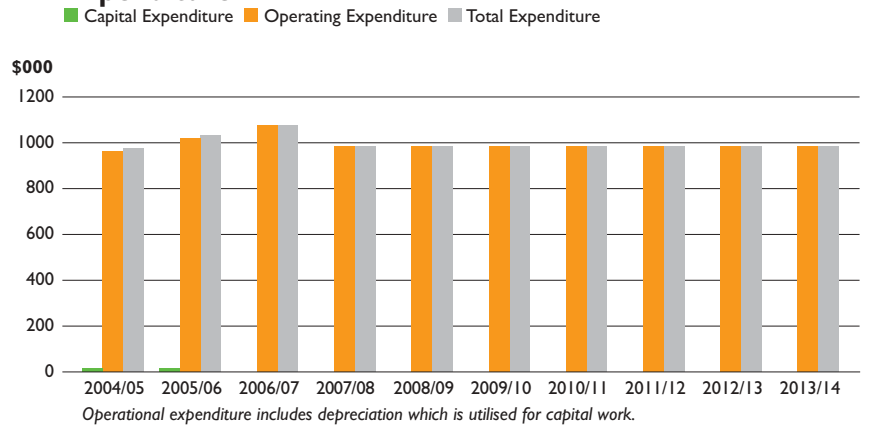
Where we want to go

To meet the community's aspirations our focus over the next 10 years will be to:

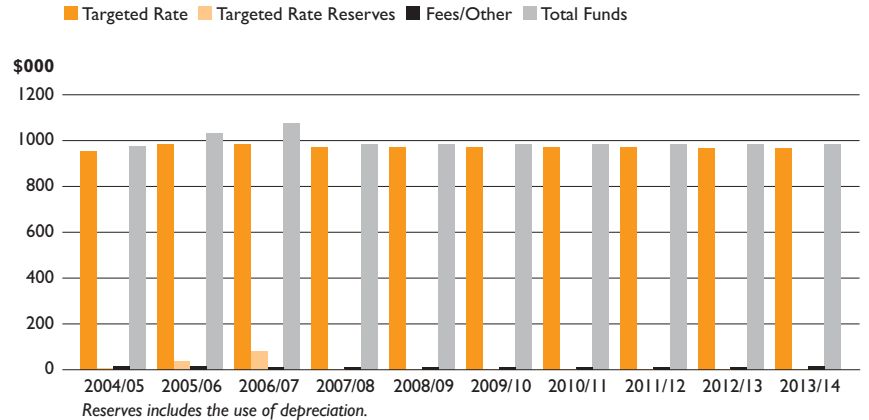
- continue to provide domestic refuse collection and kerbside recycling collection services
- educate the community on ways to reduce their waste
- provide accessible recycling opportunities
- review the funding of the refuse collection and recycling services
- reduce the average amount of refuse collected per household, and over the next 10 years continue to develop further opportunities for waste and recycling and extension of collection services where appropriate.

What we plan to spend

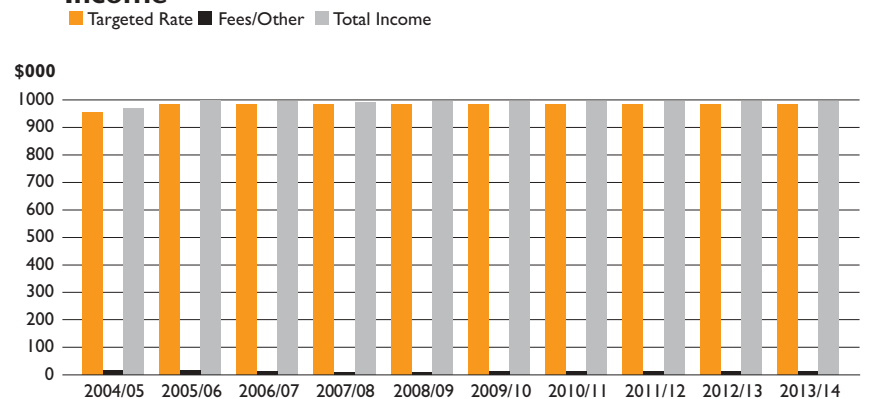
Expenditure



Source of funds

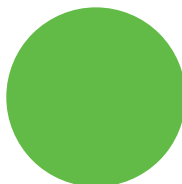


Income



Funding split

Public Funding Private Funding



How we know we are on track

Service level

- To comply with conditions of resource consents.
- To eliminate noxious plants from landfill sites.
- To achieve an economic return from landfill sites that have been restored to productive pasture.

Checking progress

- To sample and monitor closed landfills in accordance with the resource consent conditions.
- To review consent monitoring requirements as required to ensure that they are appropriate to the level of environmental risk.
- To undertake weed control programmes at each site.
- Monitor the use of closed landfill sites leased for farming purposes.

What we plan to do

Operating Projects

This budget provides for maintaining closed landfills at Raglan, Ngaruawahia, Huntly and Te Kauwhata and environmental monitoring of closed landfills as required by resource consents for closed landfills. A consent is required for the closed landfill at Ngaruawahia and this will occur in the next three years.

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
Landfill operating costs	46,000	51,500	53,000

Landfills

Council owns closed landfills at Huntly, Ngaruawahia, Raglan and Te Kauwhata. The landfills no longer accept refuse for disposal and have been fully capped and rehabilitated. Each site is subject to Environment Waikato resource consent, except for Ngaruawahia, which has a consent application pending.

Council ensures that regular monitoring and inspection of closed landfills is carried out to ensure protection of the surrounding environment.

Council continues to maintain the infrastructure at each site, including leachate drainage and the landfill clay cap. Council does not currently intend to establish new landfills, though it is required to monitor its closed landfills to ensure environmental protection.

Council will retain ownership of its closed landfill sites due to the long-term risk associated with buried refuse and ongoing land settlement.

Where we want to go

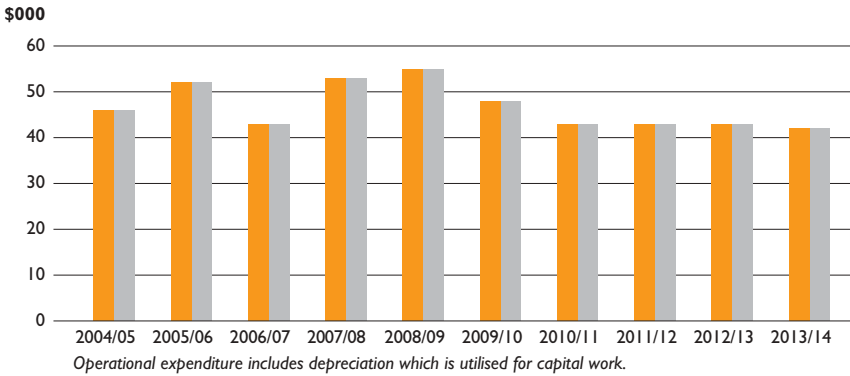
To meet the community's aspirations our focus over the next 10 years will be to:

- maintain and monitor closed landfills in accordance with good practice and resource consent conditions
- ensure that, where practicable, closed landfill sites are put to beneficial use, either as reserve or for farming purposes
- avoid any nuisance arising from closed landfills.

What we plan to spend

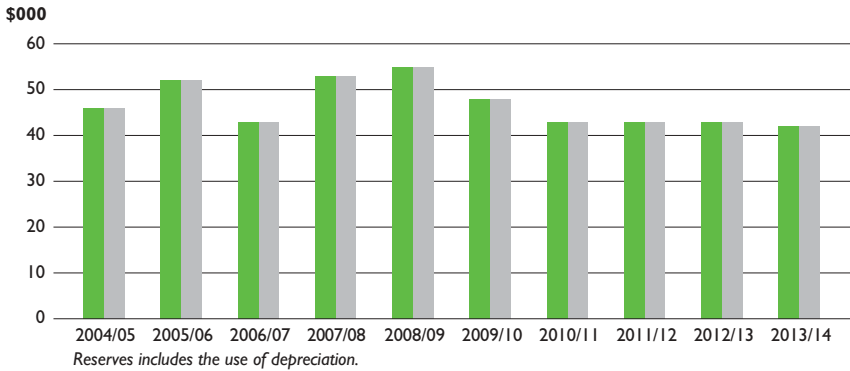
Expenditure

■ Capital Expenditure ■ Operating Expenditure ■ Total Expenditure



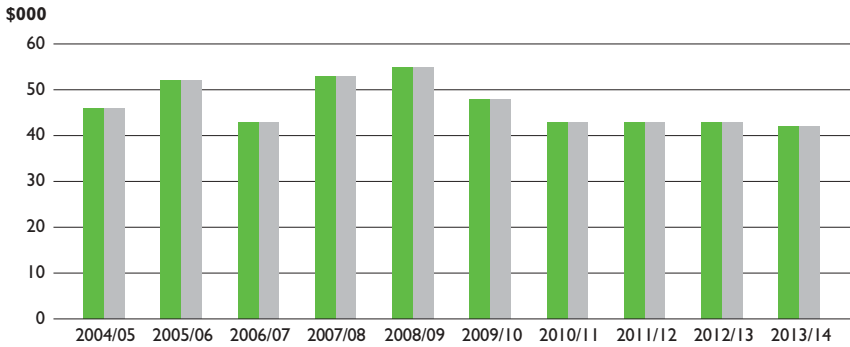
Source of funds

■ General Rate ■ Total Funds



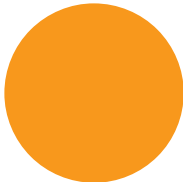
Income

■ General Rate ■ Total Income



Funding split

■ Public Funding ■ Private Funding



How we know we are on track

Service level

- Maintain cemeteries in a way that provides a dignified resting place for the departed.
- To maintain and operate the swimming pools at Huntly and Ngaruawahia in order to provide a safe and enjoyable aquatic experience.
- Maintain playgrounds to ensure a safe play experience.
- To contribute to a heated swimming pool at Huntly.
- To provide two additional netball courts at Taupiri.

Checking progress

That no more than an average of three complaints per month are received regarding the tidiness and general appearance of Council administered cemeteries and that complaints are responded to within 24 hours of receipt.

That the Ngaruawahia and Huntly swimming pools comply at least 98% of the time with the relevant and appropriate water quality standards set out in NZS 5826:2000 – The Control of Pool Water Quality.

That the Ngaruawahia and Huntly swimming pools are operated by qualified personnel with a minimum qualification of New Zealand Swimming Pool Staff Award.

That no more than one complaint per month is received concerning the operation and cleanliness of the Ngaruawahia and Huntly swimming pools.

That all public playgrounds are inspected and maintained on a monthly basis to ensure compliance with New Zealand Safety Standards.

That the pool upgrading and heating project is completed by 1 October 2004.

That the courts are completed and in use by the 2005 netball season.

Parks and Reserves

Council provides parks and reserves and associated facilities because they are beneficial to the well-being of the community and contribute to the community outcome of Vibrant Local Communities.

The Parks and Reserves section includes passive and active recreational parks, esplanade reserves, reserve maintenance and development, capital developments, conservation and amenity planting, reserve planning, reserve management committees, swimming pools at Huntly and Ngaruawahia, public toilets, cemeteries and walkways.

Council provides a range of recreational walkways to enable people to enjoy the district's native bush, lakes, rivers and the coast. Some walkways cater for cyclists, and some off-road cycle routes will be investigated. Possible routes are listed in the Draft Waikato District Walkway Strategy.

Council believes in developing a network of reserves and seeks to grow this through land purchases, such as adjacent to the Waikato River at Tamahere, at a beach within Raglan Harbour and to west coast beaches north of Raglan Harbour. Consideration will be given to purchasing 'village greens' to meet local rural community needs.

Development of existing reserves will continue. Some reserves that are surplus to requirements and are unlikely to be needed in the future may be sold.

Where we want to go

To meet the community's aspirations for the maintenance and development of parks and reserves and associated facilities, the focus of this activity will be identifying specific projects to be developed each year and determined following the annual planning processes.

What we plan to do

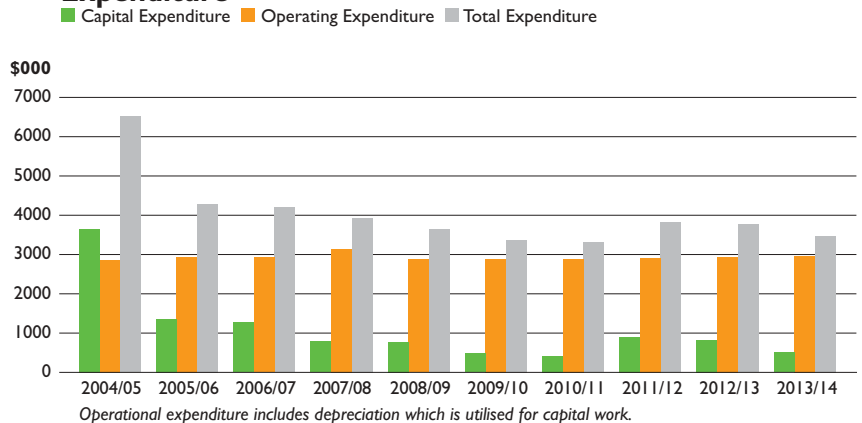
Huntly Heated Swimming Pool
Stage I of the Huntly heated pool will be completed by October 2004. This includes the refurbishment of the pool surrounds, new filtration and installation of solar and gas heating. The North Waikato Aquatic Trust is fundraising for Stage II - covering the pool. Following specific consultation in 2003, Council allocated funding as part of the 2003/04 Annual Plan.

Raglan Recreational Centre
It is proposed to develop a multi purpose recreation centre at the Raglan recreation reserve. The proposal has been through a public consultation process, and a steering group is finalising the development plans. The design and construction (at an estimated cost of \$1.8 million) will be subject to further consultation during the year. The funding model includes external grants, general rate contribution, proceeds from reserve land sales in Raglan, a loan and an increase in the community facilities targeted rate for Raglan.

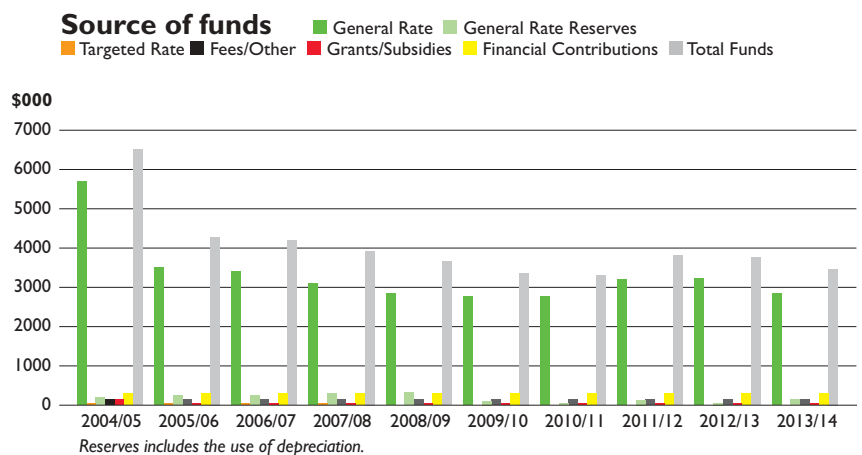
Aro Aro Inlet
Council purchased this land from the Crown in 2003. It is proposed to use part of the land for the Raglan Recreation Centre, and the balance as a conservation area and drainage ponding area.

What we plan to spend

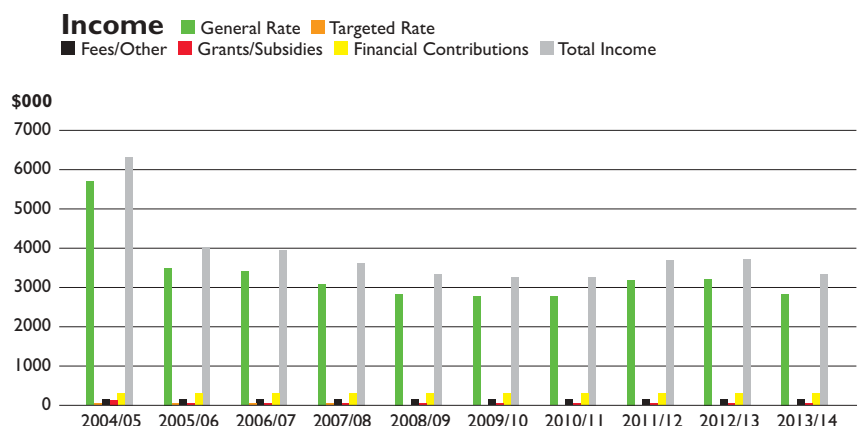
Expenditure



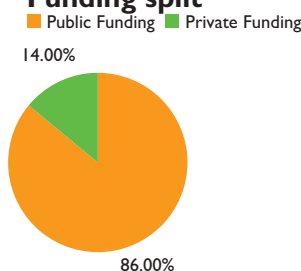
Source of funds



Income



Funding split





What we plan to do

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
Aro Aro Inlet protection works	10,000	10,000	
Cliff Street erosion protection	60,000	60,000	60,000
Davies Park, Huntly - fencing	12,000		
District-wide walkways	35,000	45,000	25,000
Esplanade reserve fencing	20,000	20,000	20,000
General reserve projects to be decided through the 2006/07 budget process		250,000	250,000
Historic gun emplacement (pill boxes) preservation - Raglan		30,000	
Huntly Boaties Reserve - replace toilet		65,000	
Huntly Domain - reseal two tennis courts	10,000		
Huntly Domain carpark - repairs and resurfacing	30,000		
Huntly East skatepark (\$60,000 WDC, \$30,000 external funding)	90,000		
Huntly West Sports Complex - grandstand repairs	19,000		
Lake Rotokauri - development as per the concept	25,000	10,000	10,000
Narrows Boat Ramp - additional funding for this project due to resource consent costs	30,000		
Narrows Reserve development		10,000	
Narrows Reserve toilet		12,000	
Ocean Beach dune care - contribution	5,000	5,000	5,000
Orini Reserve development		15,000	15,000
Orini Reserve toilet	15,000		
Playgrounds - new installations/upgrades	35,000	35,000	35,000
Raglan Cemetery - re-contour land to extend area available for burials	30,000	30,000	
Raglan Recreation Centre	40,000		
Reserve Land Purchase - Tamahere and other areas	220,000	100,000	100,000
Tamahere Gully Care	10,000	10,000	10,000
Taupiri - construct two netball courts	80,000		
Taupiri Recreation Reserve - building refurbishment	15,000		
Te Akau Hall - carpark sealing	15,000		
Te Awa Lane toilet		15,000	
Te Kauwhata Fitness Centre - carpark development on road reserve	30,000		
The Point, Ngaruawahia - amenity building upgrade	21,000		
The Point, Ngaruawahia - carpark by playground	15,000		
The Point, Ngaruawahia - erosion protection	15,000	40,000	
The Point, Ngaruawahia - install feature lighting. This project is subject to receiving external funding	25,000		
Wainui/Bryant Home boardwalk/steps	20,000		
Wainui Reserve - additional toilet	12,000		
Wainui Reserve - traffic calming measures at the one-way bridge	10,000		
Wainui Reserve to Whale Bay, Raglan - walkway	10,000	30,000	
Walkway from Greenslade Road to Lorenzen Bay via reserve land	20,000		
Weavers Reserve Development	25,000	25,000	25,000
West Coast Beaches - Council is seeking to provide public access to West Coast beaches north of Raglan. This is subject to the agreement of the landowners	85,000	100,000	100,000

Libraries

Waikato District Council's libraries provide a wide range of library and information services at the library sites at Huntly, Ngaruawahia, Raglan and Te Kauwhata. There are also volunteer libraries at Meremere, Te Akau, Waitetuna and Perrin Park.

Council's library services provide the community with a resource for information, educational and recreational purposes, which contributes towards the Vibrant Local Communities outcome. By providing access to technology and databases that may be unaffordable for individuals, Council contributes to the well-being and growth of the community.

Where we want to go

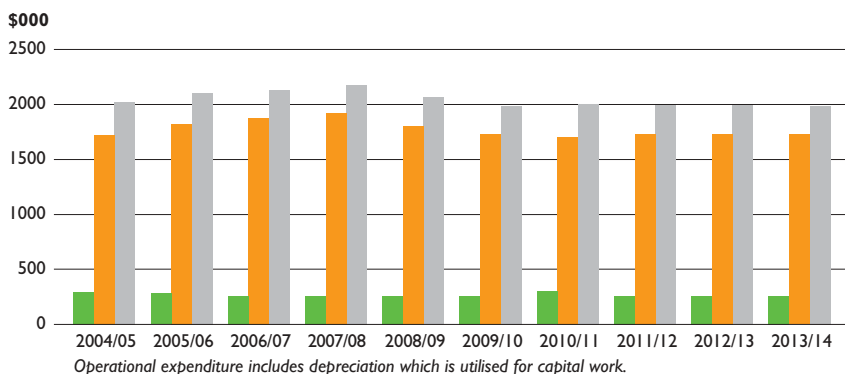
The Waikato District Libraries aim to:

- provide library and information services to cater for the needs of the people of the district
- proactively meet the changing needs of the Waikato District community as these reflect the growing use of technology
- provide information, books and other materials for life-long learning, self-development, pleasure and a creative use of leisure
- build a collection as a community asset for the future.

What we plan to spend

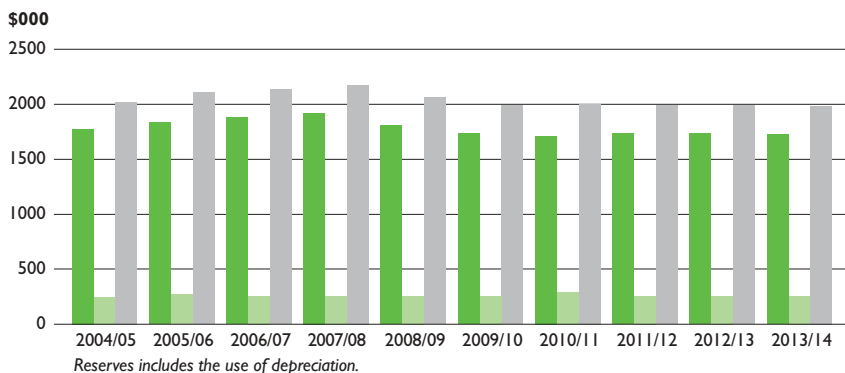
Expenditure

■ Capital Expenditure ■ Operating Expenditure ■ Total Expenditure



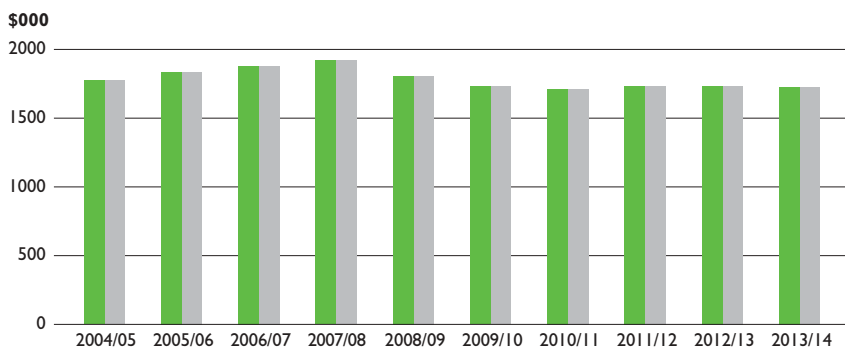
Source of funds

■ General Rate ■ General Rate Reserves ■ Total Funds



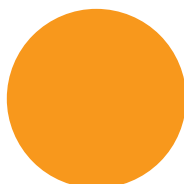
Income

■ General Rate ■ Total Income



Funding split

■ Public Funding ■ Private Funding





How we know we are on track

Within the framework of applicable legislation we aim to provide consistent service levels in the following areas.

Service level

- To continue with the access to library services agreements with other communities. This provides access to public libraries of Hamilton City Council, Waipa District Council Cambridge Branch and Franklin and Matamata Piako District Councils at no direct cost to the ratepayer. Council funds this arrangement through its rating take.
- To provide a high quality of service at district libraries.
- To assist internet users to keep pace with technological advancements.
- To undertake a bi-annual survey of customers as to how they rate the service they received at the library.
- To purchase library stock in accordance with the libraries' collection development plan to meet the needs of the community.

Checking progress

- To ensure that the library agreements with Hamilton City, Waipa District, Franklin and Matamata Piako District libraries operate throughout the year.
- To purchase and install the self-check issue library machine at Huntly by 30 September 2004.
- To provide additional internet facilities at district libraries.
- That the bi-annual library survey shows a satisfaction rating of 85% of respondents rating the library service as good or better.
- That library stock is purchased in accordance with the libraries' collection development policy.

What we plan to do

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
Install a self-check issue machine at the Huntly Library	42,000		
Increase staffing levels at the Te Kauwhata Library from three days per week to five days per week	10,000	10,000	10,000
Provide additional internet access at Huntly, Ngaruawahia and Raglan	5,000		
Provide additional internet access at Huntly, Ngaruawahia, Raglan and Te Kauwhata		7,000	
Provide library on-line software to enable library users to access the library database from home computers		18,000	
Expand the Ngaruawahia Library into the adjacent shop, which is currently owned by Council		50,000	
Upgrade library software			100,000

Community Assets COST OF SERVICE STATEMENT Year Ending 30 June

	2003/04 Budget \$000	2004/05 Budget \$000	2005/06 Budget \$000	2006/07 Budget \$000
Landfills	90	46	52	43
Libraries	1,542	1,724	1,823	1,878
Public Parks & Reserves	2,339	2,709	2,776	2,771
Public Swimming Pools	154	152	154	156
Refuse	924	961	1,019	1,077
Refuse Transfer Stations	470	465	478	491
Stormwater	778	665	679	693
Wastewater	1,470	1,445	1,608	1,659
Water Supply	2,273	2,304	2,612	2,944
Total Operating Expenditure	10,040	10,471	11,201	11,712
Libraries	89	92	93	95
Public Parks & Reserves	430	612	505	500
Public Swimming Pools	253	0	0	0
Refuse	946	971	999	995
Refuse Transfer Stations	25	25	25	25
Stormwater	821	831	813	911
Wastewater	1,847	2,812	5,518	1,923
Water Supply	2,616	3,235	4,591	3,701
Total Income	7,027	8,578	12,544	8,150
Net Cost of Service	3,013	1,893	(1,343)	3,562