

# COMMUNITY ASSETS

*The main focus for the Community Assets group is the provision of water, wastewater services, stormwater, refuse collection, parks and reserves and library services in the district.*

Council is planning to review its targeted rate system for water, wastewater and stormwater and will investigate whether these services should be charged District wide.

## Significant Negative Effects on Community Well-being

### Parks and Reserves

#### Recreation Facilities

Possible significant negative effects include inappropriate developments on reserves, noise generation and inappropriate activities on reserves. District Plan provisions and careful development of management plans control inappropriate developments. Council officers as part of the day-to-day operations (by site bookings or enforcement actions if necessary), control activities that generate noise or are otherwise inappropriate.

#### Swimming Pools

The major area of public feedback on swimming pools relates to noise generation. Appropriate management of the pools is the best means of controlling this effect and is being addressed. No other significant negative effects are known.

#### Public Toilets

The likely effects of facilities are mainly confined to septic tank effluent, field nutrient production and groundwater pollution. Of the total 39 toilets, there are only nine septic tank fitted toilets and most of these are in rural areas. Three are in areas where their effects on nutrient inflows to waterways will be minimal, two are in villages and three are close to the coast and are likely to have the greatest negative effects. In rural recreation areas significant negative effects are also likely if suitable facilities are not provided. The use of "Sunny Dunny" type toilets with sealed tanks in rural parks avoids this problem and the effluent field issue.

#### Interment Facilities

The presentation of public cemeteries is important to avoid visual impacts on the neighbourhood. Unfortunately, free draining soils that are good for public presentation purposes also increase the likelihood of groundwater pollution. Cemeteries sited in clay or other low permeable soils and away from watercourses are less likely to cause

groundwater pollution. Most cemeteries in the district are well presented but the level of impact on groundwater is unknown. There needs to be a balance to achieve both presentable cemeteries and minimise impacts. And there needs to be regular monitoring surveys to establish if any groundwater pollution effects exist.

If new cemeteries are planned this issue will become significant for resource consent purposes, with Environment Waikato signalling its intention to control these effects.

### Water

Potential negative effects associated with the water supply activity include the effects of the extraction of water on watercourses and aquifers, and the disposal of water treatment by-products. The extraction of water and the disposal of water treatment by-products are managed in accordance with conditions of resource consents intended to ensure that potential adverse effects are managed to acceptable levels. Waikato District Council will consider all options including demand management before making applications for resource consents to alter the extraction of water from existing sources or to develop new sources.

### Stormwater and Wastewater

The rate of growth in certain areas and the consequent increase of impervious surfaces tend to increase stormwater discharge volumes. The rate of growth and the consequent high demand for greater volumes of potable water results in discharge of greater volumes of wastewater. These could have the potential of generating a negative effect on water resources of the district. Preservation of the district's water resources is an important sustainable development issue. Although this matter will, to a large extent be addressed by Environment Waikato when it considers Council's applications for resource consents, the Council will consider all options regarding discharges to the environment when making applications.

### Solid Waste Management

There should be no significant negative effects on community well-being provided that contracted solid waste services are undertaken in accordance with contract requirements, and that resource consent conditions related to the four closed landfills are complied with.

### Key Projects for the Next Three Years

Project	Cost\$	As a result of...			
		Growth / demand	Service level change	Changes to legislation/ standards	Maintenance / renewal of asset
Southern Districts Water Supply - reticulation extension	4,800,000	√	√		
Te Ohaki Road Wastewater extension	1,472,000	√	√		
Taupiri Wastewater – new scheme	4,200,000	√	√	√	
Rangiriri Wastewater – new scheme	1,071,000	√	√	√	
Tauwhare Pa Wastewater – new scheme	1,128,000	√	√		
Whale Bay Wastewater - extension	1,135,000	√	√		
Raglan Wastewater – scheme completion	707,000	√	√	√	
Huntly Pool – covering pool	950,000	√	√		
Ngaruawahia Water Supply – plant upgrade	1,703,000	√	√	√	√
Raglan Urban Stormwater upgrade	490,000	√	√		
Huntly Wastewater Treatment Plant upgrade	531,000		√	√	√
Ngaruawahia Wastewater Treatment Plant upgrade	531,000		√	√	√
Te Kauwhata Wastewater Treatment Plant upgrade	568,000	√	√	√	

### Key Projects for Years 4-10

Further upgrade of Huntly Wastewater Treatment Plant to meet current and new standards (2012).	1,260,000	√		√	
Further upgrade of Ngaruawahia Wastewater treatment plant to meet new and increased standards (2013).	1,296,000	√		√	
New reservoir at Raglan to meet demand (2013).	258,000	√			

\* All projects post 2008/09 will be reviewed in detail for the LTCCP 2009-19, and any costs and timings are indicative only at this stage.

### Key Assets

Demand will affect the service levels of the relevant activity. Service levels are internally reviewed regularly throughout the year, and targeted public consultation on each activity has been programmed to occur before 2010. Twice a year, budgets are reviewed and this incorporates the change in expenditure needed to cope with changing levels in service as highlighted by the reviews.

Council will also conduct annual customer satisfaction surveys to monitor performance and adequacy of key assets with respect to meeting demands and delivery of service levels.

Council will monitor its compliance with national standards (such as New Zealand Drinking Water Standards) and its links to the various strategies (such as the Conservation Strategy) which support and evolve over time through public consultation processes.

The LTCCP incorporates a number of wastewater upgrades which are necessary due to higher demand for environmental protection and for compliance reasons.

Council has recognised the benefits of using existing resources more effectively as a cost effective alternative to building additional infrastructure to satisfy increased utilities demand. This approach is known as demand management.

Management of the projected demand can be through asset management planning or non-asset solutions. Asset management solutions include planning for growth and development of new facilities. Forward planning for appropriate capacity takes account of projected population growth.

**Water supply assets consist of the following components:**

	Quantities*	Depreciated Replacement Cost*
Pipes	527km	\$ 31,836,960
Valves, Hydrants & Fittings	12573	\$ 5,127,525
Pumping Stations	9	\$ 189,555
Treatment Plants	6	\$ 3,541,644
Storage Reservoirs	13	\$ 1,984,407
<b>Total</b>		<b>\$42,680,091</b>

**Stormwater assets consist of the following components:***Urban Drainage Assets*

	Quantities	Depreciated Replacement Cost
Pipes	45km	\$ 6,340,985
Manholes, sump, inlets, outfalls	1071	\$ 2,337,766
Pumping Stations	5	767,949
<b>Total</b>		<b>\$9,446,700</b>

*Rural Drainage Assets*

	Quantities	Depreciated Replacement Cost
Open Drains	267km	\$ 6,869,968
Pumping Stations	21	2,913,413
<b>Total</b>		<b>\$9,783,381</b>

**Wastewater assets consist of the following components:**

	Quantities	Depreciated Replacement Cost
Pipes	158km	\$ 13,289,524
Manholes	2347	\$ 4,294,374
Pumping Stations	65	\$ 2,373,094
Connections	6272	\$2,520,990
Treatment Plants	6	\$ 4,364,390
<b>Total</b>		<b>\$26,842,372</b>

**Refuse assets are valued at \$619,139 and consist of:**

- Huntly Recycle/Refuse Transfer Station
- Raglan Recycle/Refuse Transfer Station
- Te Kauwhata Recycle/Refuse Transfer Station.

**Parks and Reserves assets consist of:**

- 65 Reserves with a total value of \$12,022,000
- Two Public Swimming Pools with a total value of \$643,946
- 41 Public Toilets with a total value of \$520,295

**Libraries assets**

The library building and furniture assets are listed under property assets. Library books, DVDs, CDs etc are valued at \$2,326,000.

\* Asset quantities and costs are as at 01 July 2005.

# Water Supply

## Overview of the Activity

Council provides a high quality sustainable water supply to the community for domestic and farm use. Water from the Waikato River is treated at Council Treatment Plants at Ngaruawahia, Hopuhopu, Huntly and Te Kauwhata, and distributed to communities around these townships. Council purchases bulk water from Hamilton City Council and distributes it to communities in Gordonton, Puketaha, Newstead, Eureka, Matangi and Tamahere in the southeastern parts of the district, and Ruffell Road and Stonebridge in the southwestern parts of the district. The community of Raglan receives its drinking water from a spring, and Te Akau receives water drawn from a bore.

Council ensures that a high standard of production is maintained and monitors water quality to ensure compliance with Drinking Water Standards of New Zealand 2005.

## Rationale for Activity

Council owns a sizeable asset in water supplies and these are a necessary part of Council's core functions because:

- Section 130 of Local Government Act 2002 requires the Council to maintain water supply activities to its communities.
- Because of the public good they provide to the community, it would not be so affordable if they were privately owned and run operations.
- Community expects the water supply facilities provided in this way by their Council.
- The supply of high quality, affordable drinking water contributes to social and economic well-being of the community.

The size of this investment and importance of water supply services to the community demands excellence in the management of these assets. The community expects water supply assets to be managed in such a way that costs are minimised while providing the levels of service that the community desires.

## Primary Contribution to Community Outcomes

The provision of high quality affordable drinking water contributes to the community outcomes of Accessible, Sustainable, Thriving and Well Waikato, by encouraging industrial, commercial and residential developments and supporting healthy communities.

## How will 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	Checking Progress	Target 2006/7 to 2008/9	Target 2009/10 to 2015/16
No drinking water related illnesses occur within communities that receive drinking water from Council owned water supplies.	Comply with New Zealand Drinking Water Standards 2005 by sampling and testing of water as required by the standards.	100% compliance	√
Ensure availability of drinking water 24 hours a day.	Maintain reservoir levels above 40% at all times.	Above 40%	√
	Resolve all complaints concerning lack of water within three hours of notice.	Three hours	√
Water connections are installed in a timely manner.	Records show that new water connections are installed within: Urban - 10 working days Rural – 20 working days of a request in writing and payment being received.	10 days 20 days	√ √
Adequate notice is given to consumers, prior to planned water shutdowns.	Records of planned shutdowns indicate that shut down notices were issued at least 24 hours before the shutdown of the water pipe network.	24 hours notice	√
Limit the period of water shutdowns.	Record of planned shutdowns indicates that shut down period did not exceed a maximum of eight hours per day.	No more than eight hours per day	√
Ensure that the drinking water is free from unpleasant taste and odour.	No more than five complaints per month on bad taste and odour.	No more than five per month	√
Water supply is made available to all those who want to connect to the adjacent Council water supply.	Complete all water supply capital and renewal works within budget in the Annual Plan by the end of the financial year.	100%	√

## Major Projects

### Southern Districts Water Supply

Council will continue to extend the Southern Districts Water Supply area over the next three years, at an expected cost of \$4.8million. This project will enable the Council to service the increasing number of lifestyle blocks in this area.

Expansion costs are funded from development contributions paid by subdividers who want to join the scheme.

Council initiated an expansion programme for the Southern Districts Water Supply following demand from ratepayers. The LTCCP continues this expansion process. The expansion may be slowed if the demand from ratepayers is not evident.

### Ngaruawahia Water Supply

Ngaruawahia water treatment plant will be reaching its maximum production capacity very soon. Council plans to upgrade the water treatment plant in 2008/09 to increase its capacity and to meet water quality requirements of the New Zealand Drinking Water Standards 2005. The upgrade will enable new developments along River Road and Horotiu to connect.

## What We Plan To Do

### Operating Expenditure

Includes operation and maintenance of water supply treatment, and distribution of drinking water.

	2006/07 \$	2007/08 \$	2008/09 \$
General Districts	80,000	82,000	83,000
Hopuhopu	79,000	80,000	81,000
Huntly	709,000	724,000	752,000
Ngaruawahia	436,000	478,000	510,000
Raglan	253,000	263,000	290,000
Southern Districts	998,000	1,176,000	1,378,000
Taupiri	56,000	60,000	63,000
Te Akau	7,000	7,000	8,000
Te Kauwhata	504,000	519,000	557,000
Western Districts	52,000	56,000	58,000

### Operating Projects (included in totals above)

Te Kauwhata - Desludge Existing Pond	25,000		
Southern District - Backflow Preventor Testing	5,000	5,000	5,000
General Districts - Water Policy Miscellaneous Studies	5,000	5,000	5,000
Te Kauwhata Irrigation	30,000	31,000	33,000

### Capital Projects greater than \$5000

	2006/07 \$	2007/08 \$	2008/09 \$
<b>Hopuhopu</b>			
Replace the rising main from plant to the reservoir	73,000		
Health & Safety improvements	10,000		
Improvements to dosing system	42,000		
Install filter to waste system	10,000		
Intake screens upgrade - consent requirement	10,000		
Replace the chlorinator	5,000		
Hopuhopu sedimentation ponds	35,000		
<b>Huntly</b>			
Replace Ribbed Mains (Great South Road)	104,000	109,000	114,000
Health & Safety improvements	10,000	11,000	
Install a filter to waste system	21,000		
Intake screens upgrade- consent requirement	42,000		
Huntly sedimentation ponds	65,000		

# Water Supply continued

## Where We Want To Go

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

- Operate and maintain water supplies to ensure a high quality water production and distribution that complies with New Zealand Drinking Water Standards 2005.
- Continue with replacement and rehabilitation of water supply assets to deliver required service levels.
- Plan and extend existing water treatment facilities and distribution network to meet future water supply needs.
- Provide high quality, cost-effective and affordable water supply.
- Continue with major expansion of Southern Districts water reticulation over the next three years.
- Upgrade Ngaruawahia water treatment plant to increase its capacity to meet future needs.

## What We Plan To Do continued

Replace soda ash dosing with liquid caustic soda dosing	42,000		
<b>Ngaruawahia</b>			
Miscellaneous pipe and valve replacements	16,000	16,000	17,000
Health & Safety improvements	10,000	11,000	
Improvements to dosing system		55,000	
Install a filter to waste system	21,000		
Install filter to water system	198,000		
Replace switchboard at the treatment plant	16,000		
Plant capacity upgrade			1,703,000
Refurbish filter beds	125,000		
Refurbish fluoridation dosing plant	5,000		
Replace two chemical dosing pumps		8,000	
Upgrade intake structure- consent requirement	26,000		
Ngaruawahia sedimentation ponds	100,000		
<b>Raglan</b>			
Miscellaneous pipe and valve replacements	5,000	5,000	6,000
New connections	8,000	9,000	9,000
New water mains associated with subdivisional developments	235,000	164,000	170,000
Replace leaking toby's and water meters	16,000	16,000	17,000
Bore new water supply		218,000	
Replace the chlorinator	6,000		
Variation to resource consent	10,000		
<b>Southern Districts</b>			
New connections	68,000	71,000	74,000
Replace water meters and backflow devices	16,000	16,000	17,000
Extensions and upgrades	1,600,000	1,600,000	1,600,000
<b>Te Kauwhata</b>			
Miscellaneous extensions	21,000	22,000	23,000
New connections	7,000	7,000	7,000
Replace water meters and backflow devices	47,000	49,000	51,000

# Stormwater

## Overview of the Activity

*The provision of a highly effective and efficient stormwater collection and disposal service contributes to the Community Outcomes of Accessible, Sustainable, Thriving and Safe Waikato.*

*The Council provides drainage systems to manage surface water run-off from urban and rural catchments in a way that achieves an optimum balance between the level of protection and minimum cost to the community.*

*Council staff carry out day-to-day operations of the urban drainage network, while the Council manages physical capital works through the use of external contractors.*

*The 45 rural drainage district committees operate and maintain the rural drainage networks, and the pumps are operated and maintained by Environment Waikato.*

*Council is required under the Resource Management Act to provide drainage services in an environmentally responsible manner. Council recognises the need to meet public expectation of an essential service at an affordable price.*

## Rationale for Activity

Council owns a sizeable asset in Stormwater and it is a necessary part of Council's core functions because:

- Section 130 of Local Government Act 2002 requires the Council to maintain stormwater activities to its communities.
- Because of the public good they provide to the community it would not be so affordable if they were privately owned and run operations.
- Community expects stormwater facilities to be provided in this way by the Council.
- Council is required under the provisions of the Resource Management Act to provide stormwater services in an environmentally responsible manner.

There is justification for cost recovery from users of these facilities where there are private benefits that accrue to the users of the services while the Council still provides and operates them to ensure their long-term continuity.

## Primary Contribution to Community Outcomes

The Stormwater activity contributes to the Community Outcomes Accessible, Green, Sustainable, Thriving and Safe Waikato.

## Where We Want To Go

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

- Contribute to the safety of the community by minimising incidences of flooding.
- Minimise property damage from flooding and support economic life of the district.
- Provide a cost effective stormwater system that supports development of the district.
- Operate and maintain existing stormwater systems to meet service levels and community expectations, and strive to achieve compliance with Environment Waikato discharge consent conditions.
- Obtain from Environment Waikato comprehensive urban stormwater discharge consents for urban areas.

## Stormwater continued

### Major Projects

#### Raglan Urban Stormwater

Council, over the next three years, will continue to improve and expand the existing stormwater network at Raglan in order to facilitate new developments, while resolving current stormwater issues. The estimated cost of these works over the next three years is \$490,000. The Raglan targeted rate is proposed to increase from \$100 to \$200 in order to fund the necessary work.

#### Swan Road Drainage

Council is increasing the rate for members of the Swan Road Drainage District. The increase is required to fund technical costs associated with the operation and monitoring of the drainage scheme. Members of the scheme are aware that the costs have been incurred.

### What We Plan To Do

#### Operating Expenditure

Provides for the operation and maintenance of stormwater collection and disposal.

	2006/07 \$	2007/08 \$	2008/09 \$
General Districts	70,000	72,000	75,000
Huntly	144,000	142,000	155,000
Ngaruawahia	54,000	55,000	61,000
Raglan	70,000	66,000	66,000
Te Kauwhata	16,000	17,000	18,000

Capital Projects greater than \$5000	2006/07 \$	2007/08 \$	2008/09 \$
<b>General Districts</b>			
Miscellaneous works	24,000	25,000	26,000
<b>Huntly</b>			
Miscellaneous pipe and manhole replacements	21,000	22,000	23,000
Reticulation extensions	63,000	49,000	114,000
<b>Ngaruawahia</b>			
Miscellaneous pipe and manhole replacements	31,000	33,000	34,000
Reticulation extensions	104,000	33,000	79,000
<b>Raglan</b>			
Miscellaneous pipes and manhole replacement	10,000	11,000	11,000
Reticulation extensions associated with growth	125,000	131,000	136,000
Stormwater capital improvements	31,000	33,000	34,000
<b>Te Kauwhata</b>			
Reticulation upgrade to accommodate growth	26,000	27,000	28,000



### How will we know we are on track

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

Service Level	Checking Progress	Target 2006/7 to 2008/9	Target 2009/10 to 2015/16
Minimise effects of stormwater discharges on the receiving environment.	Comply with stormwater discharge resource consents.	100%	√
Minimise or eliminate damage to property due to flooding.	Maintenance work on sumps, drains and watercourses completed by 30 April each year.	100% by 30 April	√
	Maintenance and repair work of Huntly flood pump station completed by 1 October each year.	100% by 1 October	√
	All drainage committees are notified of work required and receive financial reports by 1 December every year.	100% by 1 December	√
	Reduction in the number of complaints related to flooding.	Declining trend	√

# Wastewater

## Overview of the Activity

The provision of highly effective and efficient wastewater collection and disposal service contributes to the Community Outcomes of Accessible, Sustainable, Thriving and Well Waikato.

The Council provides wastewater collection, treatment and disposal for residents in Huntly, Ngaruawahia, Te Kauwhata, Meremere, Raglan, Hopuhopu, and Horotiu with smaller facilities serving some of the residents in Te Kowhai, Matangi and Maramarua. Council aims to provide this service efficiently and effectively to minimise effects on the environment.

Council staff carry out day-to-day operations while the Council manages physical capital works through the use of external contractors.

## Primary Contribution to Community Outcomes

Community outcomes to which Wastewater activity contributes are Accessible, Green, Sustainable, Thriving and Well Waikato.

## Rationale for Activity

Council owns a sizeable asset in wastewater and it is a necessary part of Council's core functions because:

- Section 130 of Local Government Act 2002 requires the Council to maintain wastewater activities to its communities.
- Because of the public good they provide to the community it would not be so affordable if they were privately owned and run operations.
- Community expects the wastewater facilities provided in this way by their Council.
- Council is required under the provisions of the Resource Management Act to provide wastewater services in an environmentally responsible manner. Council will address sustainable management of its physical resources and environmental protection issues associated with the maintenance and development of the wastewater network.

There is justification for cost recovery from users of these facilities where there are private benefits that accrue to the users of the services while the Council still provides and operates them to ensure their long-term continuity.

## What We Plan To Do

### Operating Expenditure

Includes operation and maintenance of wastewater collection, treatment and disposal.

	2006/07	2007/08	2008/09
	\$	\$	\$
General Districts	93,000	84,000	119,000
Hopuhopu	26,000	27,000	25,000
Huntly	635,000	622,000	695,000
Maramarua	11,000	12,000	12,000
Matangi	29,000	32,000	34,000
Meremere	89,000	86,000	97,000
Ngaruawahia	388,000	398,000	427,000
Raglan	489,000	527,000	549,000
Taupiri	128,000	298,000	306,000
Te Kauwhata	182,000	347,000	377,000
Te Kowhai	9,000	10,000	10,000

### Operating Projects (included in totals above)

General Districts - miscellaneous project investigations	10,000	10,000	11,000
Huntly - develop a hydraulic network model	35,000		
Huntly - system performance and condition monitoring	10,000	10,000	11,000
Meremere - system performance and condition monitoring	5,000		5,000
Ngaruawahia - system performance and condition monitoring	10,000	10,000	11,000
Ngaruawahia - develop a hydraulic network model	35,000		
Raglan - develop a hydraulic network model	35,000		
Raglan - Whale Bay Wastewater Investigation	10,000		
Raglan - system performance and condition monitoring	10,000	10,000	11,000
Te Kauwhata - system performance and condition monitoring	8,000	8,000	9,000

<b>Capital Projects greater than \$5000</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
	\$	\$	\$
<b>General Districts</b>			
Tauwhare Pa wastewater collection and disposal system		1,128,000	
<b>Hopuhopu</b>			
Install inlet flow meter and connect to Datran	10,000		
<b>Huntly</b>			
Install inlet flow meter and connect to Datran	8,000		
Miscellaneous manholes and pipe renewals	21,000	22,000	23,000
Replace pump station pipework			8,000
Te Ohaki extension		1,472,000	
Replace monitoring equipment			17,000
Treatment plant upgrade to meet new consent requirements	313,000	218,000	
<b>Matangi</b>			
Expand ground soakage area	21,000		
<b>Ngaruawahia</b>			
Miscellaneous manholes and pipe renewals	10,000	11,000	11,000
Replace submersible pumps			10,000
Datran upgrade at the treatment plant	6,000		
Install inlet flow meter and connect to datran	10,000		
Replace aerator at the treatment plant	52,000		
Replace monitoring equipment		16,000	
Treatment plant upgrade to meet new consent requirements	313,000	218,000	
<b>Raglan</b>			
Install an inlet flow meter and connect to Datran	10,000		
Miscellaneous manholes and pipe renewals	10,000	11,000	11,000
Network extensions to service new developments	104,000	109,000	114,000
Whale Bay wastewater collection and disposal system			1,135,000
Datran upgrade at the treatment plant	6,000		
Wastewater ponds	762,000		
<b>Te Kauwhata</b>			
Rangiriri wastewater reticulation system	1,071,000		
Stormwater infiltration elimination		33,000	
Wastewater extensions to service new developments	21,000	22,000	23,000
Renew resource consent	31,000	76,000	
Replace monitoring equipment			17,000
Upgrade treatment plant	2,610,000		568,000
<b>Te Kowhai</b>			
Renew resource consent	5,000		
<b>Taupiri</b>			
Taupiri Wastewater System	4,200,000		

# Wastewater continued

## Major Projects

### Huntly Wastewater

Over the next two years Council plans to upgrade the Huntly Wastewater Treatment Plant to meet more stringent environmental standards. The estimated cost of this project is \$531,000. In addition, Council is considering extending the Huntly Wastewater system to incorporate three Marae and 31 individual properties on Te Ohaki Road at a cost of \$1,472,000 in 2007/08.

The proposal to include Te Ohaki Road properties in the Huntly Wastewater scheme was initiated by the community and the affected residents. Council has undertaken an initial evaluation that identified three options which will be discussed with the community. The proposal is dependent on Ministry of Health funding and agreement with the community on a way forward.

Council is planning for further upgrade works on the Huntly Wastewater Treatment Plant in 2012 as environmental standards and community expectations change. Council will consult with the community on options closer to the planned timing of the upgrade.

### Ngaruawahia Wastewater

Over the next two years Council plans to upgrade the Ngaruawahia wastewater treatment plant to meet more stringent environmental standards. The estimated cost of this project is \$531,000.

Council is providing for further upgrade works in 2013 as environmental standards and community expectations evolve. Council will consult with the community on options closer to the planned timing of the upgrade.

### Taupiri Wastewater

Council plans to install a reticulated wastewater collection and disposal system at Taupiri during 2006/07. The estimated cost of this project is \$4,200,000. The Ministry of Health has approved a subsidy of 79.5% of the total cost of the project.

Council has already consulted widely with affected property owners and a detailed design has been agreed.

### Ngaruawahia / Taupiri Wastewater Proposal

Council is considering the merger of the above wastewater schemes as the waste from both areas is treated at the Ngaruawahia wastewater treatment facility. Council will consider the implications of the merger during the next three years and consult with the affected communities.

### Raglan Wastewater

Upgrade of the Raglan Wastewater treatment plant has commenced. Remaining works of the upgrade will be completed in 2006/07 at an estimated cost of \$707,000.

### Te Kauwhata Wastewater

Upgrading of the Te Kauwhata Wastewater treatment plant to accommodate future growth at Te Kauwhata and Rangiriri and additional wastewater from Spring Hill Corrections Facility will be completed in 2006/07. The cost of these upgrade works is funded by the Department of Corrections. Further upgrade work to meet the new discharge consent conditions in 2008 will be undertaken in 2008/09. The estimated cost of these works is \$568,000.

### Tauwhare Pa Wastewater

Council plans to install a reticulated wastewater collection, treatment and disposal system to service 43 households and Marae and future developments of Tauwhare Pa, subject to receiving an 79.5% subsidy from the Ministry of Health. A preliminary application for the subsidy has been approved by the Ministry of Health. A public consultation process is scheduled for 2006/07.

Prior to applying for subsidy, Council undertook an initial evaluation based on the need established by feedback from the community and from the Waikato District Health Board. Detailed design work and consideration of options will be initiated with community input once further approval has been obtained from the Ministry of Health.

### Rangiriri Wastewater

Council plans to install a wastewater reticulation system in Rangiriri and pipe the wastewater to Te Kauwhata for treatment and disposal, subject to receiving a subsidy from the Ministry of Health. Council held a consultation meeting with residents and property owners in 2005 and undertook specific consultation on the proposal through the 2005/06 Annual Plan.

### Whale Bay Wastewater

Council plans to install a wastewater collection, treatment and disposal system in Whale Bay subject to receiving a subsidy from the Ministry of Health, and approval of property owners for the cost of the installation. This proposal arose from health concerns and an initial investigation of options is about to be undertaken. A number of parties including local Iwi, Environment Waikato, the Waikato District Health Board and the Whaanga Coast Ratepayers Association are involved in the investigation. Once the investigation is completed, Council will approach the community with the options to address the wastewater issue.

## Where We Want To Go

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

- Operate and maintain wastewater collection, treatment and disposal systems to protect the health of the community and the physical environment.
- Continue with replacement and rehabilitation of wastewater assets to deliver required levels of service.
- Expand and improve treatment facilities and the collection network to meet future needs.
- Provide wastewater collection, treatment and disposal services at an affordable price.
- Continue to improve service levels to meet community expectations and strive to achieve compliance with Environment Waikato's discharge consent conditions.



## How will 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	Checking Progress	Target 2006/7 to 2008/9	Target 2009/10 to 2015/16
Discharges to lakes, streams and rivers do not cause closure of these areas to public access.	Compliance with resource consent conditions granted for such discharges.	100% compliance	√
Reduce health risks arising from sewage overflows at pump stations or manholes.	Instances of overflows are maintained below 10 per year.	100%	√
	Clean up all overflows and disinfect the area within eight hours.	100%	√
	Network blockages per town are kept below 40 per year.	100%	√
Wastewater service is available 24 hours a day.	Action all complaints on wastewater within 12 hours of notice.	100%	√
Wastewater services are improved and remain affordable.	All wastewater capital and renewal works are carried out within agreed timeframes and budget, as set out in the Asset Management Plan.	100%	√

# Solid Waste Management

## Overview of the Activity

Council provides solid waste management services for the vast majority of residents in the district. The services provided by Council include domestic refuse collection, kerbside recycling collection, recycle/refuse transfer stations at Huntly, Raglan and Te Kauwhata, waste education programmes delivered via external providers, and recycle depots. Council also owns four closed landfill sites at Huntly, Raglan, Te Kauwhata and Ngaruawahia, which are monitored by Council.

## Primary Contribution to Community Outcomes

The Solid Waste activity contributes to five of the nine community outcomes, namely Educated, Green, Sustainable, Thriving and Well Waikato.

## Major Projects

In the next three years, Council will consider the introduction of a district-wide pre-paid bag refuse collection system, to replace the current two bag rate-funded collection.

## Where We Want To Go

To meet the community's aspirations, our focus over the next ten 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.
- Continue to provide domestic refuse collection and kerbside recycling collection services.
- Educate the community on ways to reduce waste.
- Provide accessible recycling opportunities.
- Maintain and monitor closed landfills in accordance with good practice and resource consent conditions.

## Rationale for Activity

The Local Government Act 1974 requires that Councils promote effective and efficient waste management within their district and, in so doing, have regard to environmental and economic costs and benefits for the district; and ensure that the management of waste does not cause a nuisance or be injurious to health.

The NZ Waste Strategy sets specific waste reduction targets for Councils which, to be effectively achieved, requires Council's hands-on involvement in solid waste services. Council involvement is required to ensure that the community has opportunities to participate in waste reduction initiatives.

Council's solid waste activities also help to protect the health of the community.

## What We Plan To Do

### Operating Expenditure

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

Project	2006/07\$	2007/08\$	2008/09\$
Waste Minimisation Programme	82,000	63,000	65,000
Raglan refuse transfer station	235,000	244,000	251,000
Huntly refuse transfer station	299,000	236,000	244,000
Te Kauwhata refuse transfer station	80,000	82,000	84,000
Ngaruawahia refuse transfer station			53,000

This budget provides for weekly domestic refuse collection services in the district. Xtreme Waste provides a pre-paid bag refuse collection service at Raglan. Therefore, there are no Council expenses for refuse collection at Raglan.

Project	2006/07\$	2007/08\$	2008/09\$
General District refuse collection	995,000	1,041,000	1,089,000
General District kerbside recycling	268,000	365,000	326,000
Raglan kerbside recycling	60,000	64,000	67,000

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.

Project	2006/07\$	2007/08\$	2008/09\$
Landfill operation costs	82,000	63,000	65,000

Operating projects included in the total above for 2006/07:

- Leachate drainage (\$10,000)
- Renew resource consent (\$10,000)

### Improving Services

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

Project	2006/07\$	2007/08\$	2008/09\$
Huntly refuse transfer station - install recycle area	10,000		
Huntly refuse transfer station – prepare the recycling area for concrete waste	10,000		
Raglan refuse transfer station – road access	26,000		

## How will we know we are on track

Demand for services is related to population growth, economic activity and public awareness, including awareness of the environmental issues associated with waste.

The extension of the Country Living Zones and lifestyle blocks in the rural areas is increasing the demand for the extension of the recycling collection areas. This was confirmed through the 2004 annual satisfaction survey where 39% of residents stated they were willing to pay more for recycling services/facilities.

### Increase in levels of service for kerbside recycling

In addition to existing materials collected, Council will be progressively introducing the weekly collection of steel cans and plastic bottles within the existing recycling collection area, over a two-year period. Recycling crates will be provided to all residential properties within the collection area.

Kerbside recycling is funded from the refuse collection targeted rate. The addition of steel cans and plastic bottle recycling will add approximately \$20 to the targeted rate in all areas except Raglan where this service is already being provided.

Minor extensions to the recycling collection area will be considered where sufficient demand exists and the service can be economically provided.

Council will be implementing a number of recycling bins at key points in Raglan town. This will help promote additional recycling in the area.

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

Service Level	Performance Measure	Target 2006/7 to 2008/9	Target 2009/10 to 2015/16
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.	A declining trend in the waste tonnages per head of population sent to landfill from all refuse transfer station sites.	100%	√
	Respond to all public complaints within three working days of notification.	100%	√
	Undertake monthly inspections of transfer stations and review contractor performance to ensure compliance with contract specifications.	100%	√
Provide weekly refuse and kerbside recycling collections within the district.	Action any complaints regarding refuse collection and disposal within three working days of notification.	100%	√
Extend the collection area for refuse and kerbside recycling where sufficient demand exists, and the service can be economically provided.	Monitor quantities of refuse and recycled materials collected in the district.	100% monitored	√
Comply with conditions of resource consents at closed landfill sites.	Sample and monitor closed landfills in accordance with the resource consent conditions.	100% compliance	√
Control of noxious plants at landfill sites.	Undertake annual weed control programmes at each site.	Annual at each site	√
Residents are satisfied with refuse and recycling services provided by Council.	An increasing trend in resident satisfaction with refuse and recycling services.	Increasing trend	√

## Parks and Reserves

### Overview of the Activity

Council provides a wide range of services and amenities within the parks and reserves activity, including recreation facilities such as sports parks, reserves for other active and passive use, esplanade reserves, and conservation and amenity reserves, swimming pools at Huntly and Ngaruawahia, public toilets, cemeteries and walkways.

### Primary Contribution to Community Outcomes

The Parks and Reserves activity contributes to seven of the nine Community Outcomes, namely Active, Educated, Green, Sustainable, Vibrant, Safe and Well Waikato.

### Rationale for Activity

Council provides parks and reserves and associated facilities because they are beneficial to the well-being of the community and contribute to the community outcomes of an Active, Educated, Green, Sustainable, Vibrant, Safe and Well Waikato District.

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.

### What We Plan To Do

Project	2006/07\$	2007/08\$	2008/09\$
Aro Aro Inlet Enhancement Works	80,000	31,000	21,000
Aro Aro Floodpump	20,000		
District Wide - Additional Rubbish Bins	5,000	5,000	5,000
District Wide - Amenity Lighting		21,000	22,000
District Wide - Esplanade reserve land purchase	26,000	27,000	27,000
District Wide - Esplanade Reserves fencing	21,000	21,000	22,000
District Wide - General Sports Facility upgrades		53,000	55,000
District Wide - Off-road walkways fencing			22,000
District Wide - Reseal Tennis Courts	15,000	16,000	16,000
District Wide - Sports and Passive Reserves Land purchases			165,000
District Wide - Tree Maintenance	30,000	31,000	32,000
Hopuhopu Playground		16,000	
Huntly Domain re-level soccer grounds	21,000		
Huntly Garden Place toilets	69,000		
Huntly Park Avenue toilets		59,000	
Huntly Plunket rooms and Raglan Puriri Street toilets		11,000	
Huntly Pool Data Link to Ngaruawahia Office	8,000		
Huntly Pool new building covering heated swimming pool (partly grant funded)	950,000		
Huntly Pool renew north end fence			11,000
Huntly West Domain playground	26,000		
Kainui Lake access development		20,000	20,000
Lake Hakanoa maintenance paths/jetty/plants	32,000	38,000	23,000
Lake Kainui Land Purchase	72,000		
Lake Kainui Management Plan Maintenance	13,000	13,000	13,000
Lake Weavers new toilet	67,000		
Lake Weavers Reserve carpark and access sealing	67,000		
Lake Weavers Reserve maintenance	40,000	41,000	42,000
Lake Weavers Rotary Garden	15,000		
Matangi Public Toilets	70,000		
Ngaruawahia Centennial Park carpark & access	41,000		
Ngaruawahia Great South Road toilets upgrade/replace			110,000
Ngaruawahia Pool renew east side and staff entry fences			11,000
Ngaruawahia Pool renew lights			8,000
Ngaruawahia Pool renew paving			11,000
Ngaruawahia Pool renew south end public entry fence		8,000	

## Major Projects

### Raglan Recreation Centre

The netball courts were completed in 2005/06. The carpark and access is in the process of construction. The budget allows for new changing rooms in 2006/2007.

### Huntly Pool

It is proposed that the old buildings at the Huntly Pool be demolished and replaced with a new structure that will enclose the pool and include offices and changing rooms. The project will be part-Council funded and part-community funded.

The Huntly Community Facilities Rate was increased for five years (2003/04 – 2007/08) to assist with the increase in costs for the pool heating project that was completed in 2004/05.

It was proposed to have a Huntly Pool targeted rate to part-fund the increase in operational costs due to the covering of the pool complex.

Council has decided not to proceed with a separate Huntly Pool rate on existing Huntly ratepayers as this will continue to be included in the Huntly Community Facilities targeted rate. A new targeted rate of \$15 for the Huntly Pool will be charged to a number of properties on the outskirts of Huntly, as a number of people in this area use the facility.

As the scope of the project has changed, an additional charge planned for 2008/2009 is no longer necessary at this time.

## What We Plan To Do continued

Ngaruawahia Cenotaph	5,000		
Ngaruawahia Rugby League changing rooms replace roof	10,000		
Ngaruawahia Rugby League Ground building refurbish changing sheds	15,000		
Ocean Beach dune protection	5,000	5,000	5,000
Ohinewai Recreation Reserve carpark & access			9,000
Raglan Cemetery development	41,000		
Raglan Cliff Street erosion protection	273,000		
Raglan Greenslade Road playground			38,000
Raglan Manu Bay toilets resurface floor	5,000		
Raglan Marine Parade carpark & access sealing		27,000	
Raglan Marine Parade changing rooms upgrade power box	7,000		
Raglan new playground at Oram Park	21,000		
Raglan Recreation Centre carparks and access, as part of overall upgrade	155,000		
Raglan Recreation Centre flood protection study	20,000		
Raglan Wainui Rd toilets upgrade/replace (when Museum work done)			55,000
Raglan Walkways (as per structure plans)	65,000	67,000	70,000
Rotokauri Lake carpark on Bunyard Rd			16,000
Rotokauri Lake general works	54,000	49,000	63,000
Rotokauri Lake new sunny dunny		13,000	
Ruapuke car park improvements		21,000	
Taitua walkway			11,000
Tamahere Gully Care	10,000	10,000	11,000
Tamahere Walkways (as per structure plans)	99,000	102,000	105,000
Taupiri Domain carpark upgrade		48,000	
Taupiri Netball Courts light upgrade		46,000	
Te Kauwhata Domain upgrade power supply	14,000		
Te Kauwhata Playground relocation	6,000		
Waikato River Bank Enhancement	5,000	5,000	5,000
Wainui Reserve relocate sunny dunny	5,000		
Woodlands annual grants	10,000	10,000	10,000
Woodlands carpark sealing			44,000
Woodlands Homestead replace roof	52,000		

## Where We Want To Go

Parks and Reserves provide a valuable facility for the community. Council will continue to maintain existing assets and will provide additional facilities for the community where appropriate.

## Parks and Reserves continued

### How will we know we are on track

Council believes in developing a network of reserves and providing appropriate facilities. Council seeks to plan for future growth demands and needs by land purchases such as rural village greens, walkway and cycle routes, access to coastal reserves, waterways and lakes and land for specific facilities including sports, swimming pools, cemeteries or toilets. Holdings of reserve land or facilities that are surplus to requirements, redundant or inappropriately located for public use will be rationalised over the next few years.

Service Level	Performance Target	Target 2006/7 to 2008/9	Target 2009/10 to 2015/16
<b>Customer Satisfaction</b> Customers are satisfied with parks and reserves, including sportsfields and playgrounds.	Greater than 80% resident satisfaction with Waikato district parks and reserves, as measured by Council's Annual Satisfaction Survey. This target level of satisfaction should increase incrementally over the next ten years to 85% in 2016 (74% in 2005).	80% increasing	Increasing to 85%
Customers are satisfied with public toilets.	Greater than 45% resident satisfaction with Waikato district public toilets, as measured by Council's Annual Satisfaction Survey. This target level of satisfaction should increase incrementally over the next ten years to 60% in 2016 (39% in 2005).	45% increasing	Increasing to 60%
<b>Safety and Health</b> Public reserves are safe.	Less than five complaints per year relating to hazards on reserves.	Less than five	✓
Public playgrounds are safe.	All public playgrounds continue to comply with playground safety standard (NZS 5828:2004).	100%	✓
Public toilets are maintained to an appropriate hygiene standard.	Less than 10 complaints per year relating to toilet hygiene.	100%	✓
Public swimming pools are safe and meet health standards.	Ngaruawahia and Huntly swimming pools continue to comply with the water quality standard (NZS 5826:2000).	100%	✓
Cemeteries are maintained to an appropriate standard.	Less than 10 complaints per year relating to condition of cemeteries.	100%	✓
<b>Availability</b> The public has access to reserves, sportsfields and public toilets.	The public has free access to reserves, sportsfields and public toilets apart from where exclusive use is granted for events or seasonal usage.	Free access	✓
<b>Responsiveness</b> Council is responsive in relation to parks and reserves facilities.	Respond to all complaints within three days of customer notice.	100%	✓
<b>Efficiency and Cost</b> Planned projects are undertaken in an efficient and cost-effective manner.	All projects are completed within agreed timeframes and budget.	100%	✓

# Libraries

## Overview of the Activity

Waikato District Council's Libraries provide a wide range of library and information services at Huntly, Ngaruawahia, Raglan and Te Kauwhata, including a wide range of up-to-date books, DVD's, CD's, computer programmes and games, digital resources, free access to the Internet, value-added services including fax, photocopying, and laminating, and public space – a "living room away from home".

There are also volunteer community libraries at Meremere, Te Akau, Waitetuna and Perrin Park.

## Rationale for Activity

Council's library services provide the community with a resource for information, educational and recreational purposes. By providing access to books, CD's, DVD's and technology and databases that may be unaffordable for individuals, Council contributes to the well-being and the growth of the community, through education and protection of our heritage.

Council considers libraries to be of significant importance to local government and will continue to fund and provide the district with libraries. If the market were left to deliver this service, it is unlikely that it would fulfil the social issues

## What We Plan To Do

Project	2006/07\$	2007/08\$	2008/09\$
Internet access – additional terminals	6,000		
Adult's books	175,000	180,000	186,000
Audio visual materials	12,000	13,000	13,000
Children's books	63,000	64,000	66,000
New computer system	98,000		
DVDs	11,000	11,000	11,000
Electronic games	6,000	6,000	6,000
Music CDs	6,000	6,000	6,000

currently addressed through local government involvement. Council's libraries are a source of community pride.

## Primary Contribution to Community Outcomes

Libraries contribute to the Community Outcomes Active, Educated and Vibrant Waikato.

## Major Projects

### Library Borrowing Policy

Council has received a number of requests over several years to extend the issue period for free library items, from three weeks to four weeks. Council has approved the extension from 1 July 2006. An effect of this will be to reduce the library income by approximately \$5,000.

### Huntly Library Extension

The Huntly Library building will be extended in 2006/07 to compensate for space utilised for the Huntly Service Centre, which was relocated into the Library. The project is delayed due to resolution of land ownership issues.

## Where We Want To Go

The libraries will continue to provide a high level of service to the district. Greater regional co-operation will occur between libraries, which may result in efficiency and better services.



## Libraries continued

### How will we know we are on track

Council is part of a greater Waikato consortium of libraries that is investigating greater co-operation and working together to provide a better service to the Waikato community. Initial focus is on the purchase of a standard library operation system. Future discussion and direction could include combined purchasing, shared library stock, standardised policies, share staffing and operation of the Waikato libraries as a Council Controlled Organisation.

A new library building is being considered for Te Kauwhata to provide a better facility. Access to the library catalogue and services via the Internet will be provided within the next two years.

Demand for library services in the district will be in line with district growth projections and national trends. Libraries are facing increased competition from internet based information and alternative leisure activities. The Waikato District libraries will be up-to-date with national trends and initiatives that increase library usage.

Service Level	Checking Progress	Target 2006/7 to 2008/9	Target 2009/10 to 2015/16
The library provides books, CD's, DVD's that reflect the library users' requirements.	Library stock is purchased in accordance with the Libraries Collection Development Policy.	100% compliance	√
Electronic resources are available to library members.	Free internet access is available at the four main libraries.	Free access	√
	The library catalogue and services are available online by 30 June 2007.	By 30 June 2007	Not applicable
	A minimum of 12% of the library stock budget is spent on DVD's, CD's and computer programmes/games.	12% minimum	√
	The subscription to the electronic database is maintained.	Subscription maintained	√
Customers are satisfied with the service they receive.	The biannual library survey shows that over 85% of respondents rate the library as good or better.	Over 85%	√
Waikato District residents can access neighbouring authorities' libraries at no direct cost.	The library agreements with Hamilton City, Waipa District Cambridge Branch, Matamata-Piako and Franklin Libraries are current and enable WDC residents to access the library services at no direct cost.	Free access between libraries maintained	√
The library offers a modern collection.	The average age of the collection is less than five years. (Note: this is based on the active collection being books less than 10 years old. Books older than 10 years are generally reference items, local history or core stock).	Average age less than five years	√

## Estimated Expenses and Revenue Statement - Community Assets

A forecast for the 10 years ending 30 June 2016

	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's
<b>Activity Expenditure</b>										
Libraries	1,663	1,711	1,765	1,821	1,855	1,891	1,930	1,969	2,011	2,025
Parks & Reserves	3,441	3,536	3,684	3,724	3,851	4,029	4,109	4,177	4,336	4,431
Solid Waste Management	2,010	2,159	2,246	2,318	2,394	2,474	2,539	2,604	2,662	2,719
Stormwater	672	676	709	725	738	783	803	821	869	885
Wastewater	2,080	2,443	2,653	2,686	2,596	2,708	2,729	2,828	2,963	2,972
Water	3,098	3,358	3,692	4,060	4,123	4,340	4,409	4,480	4,684	4,770
	<b>12,964</b>	<b>13,883</b>	<b>14,749</b>	<b>15,334</b>	<b>15,557</b>	<b>16,225</b>	<b>16,519</b>	<b>16,879</b>	<b>17,525</b>	<b>17,802</b>
<b>Less:</b>										
Internal Interest	160	319	382	455	303	234	174	179	127	87
<b>Activity Expenditure</b>	<b>12,804</b>	<b>13,564</b>	<b>14,367</b>	<b>14,879</b>	<b>15,254</b>	<b>15,991</b>	<b>16,345</b>	<b>16,700</b>	<b>17,398</b>	<b>17,715</b>
<b>Activity Revenue</b>										
Fees/Other Income	1,522	1,136	1,229	1,339	1,417	1,496	1,582	2,534	2,736	2,130
Financial Contributions	3,831	1,590	1,744	1,322	1,322	1,322	1,322	1,349	1,388	1,388
Grants/Subsidies	1,487	2,133	622	2,466	56	57	58	59	60	61
Targeted Rates	6,303	7,043	7,518	7,971	8,382	8,777	9,175	9,582	9,975	10,375
	<b>13,143</b>	<b>11,902</b>	<b>11,113</b>	<b>13,098</b>	<b>11,177</b>	<b>11,652</b>	<b>12,137</b>	<b>13,524</b>	<b>14,159</b>	<b>13,954</b>
<b>Less:</b>										
Internal Interest	273	267	298	351	415	465	533	667	852	1,075
<b>Activity Revenue</b>	<b>12,870</b>	<b>11,635</b>	<b>10,815</b>	<b>12,747</b>	<b>10,762</b>	<b>11,187</b>	<b>11,604</b>	<b>12,857</b>	<b>13,307</b>	<b>12,879</b>
<b>Activity Surplus/ (Deficit)</b>	<b>66</b>	<b>(1,929)</b>	<b>(3,552)</b>	<b>(2,132)</b>	<b>(4,492)</b>	<b>(4,804)</b>	<b>(4,741)</b>	<b>(3,843)</b>	<b>(4,091)</b>	<b>(4,836)</b>
<b>Activity Surplus/ (Deficit) funded by</b>										
Asset Sales	(90)	0	0	0	0	0	0	0	0	0
Council Reserves	756	815	791	723	769	845	882	916	489	355
General Rate	(5,777)	(6,090)	(6,372)	(6,521)	(6,712)	(6,965)	(7,087)	(7,203)	(7,432)	(7,551)
Income Applied to Capital Works	2,074	2,659	1,299	335	340	382	373	1,167	1,190	318
Targeted Rate Reserves - Capital	2,877	174	119	2,553	218	157	153	198	564	713
Targeted Rate Reserves - Operational	226	513	611	778	893	777	938	1,079	1,098	1,329
	<b>66</b>	<b>(1,929)</b>	<b>(3,552)</b>	<b>(2,132)</b>	<b>(4,492)</b>	<b>(4,804)</b>	<b>(4,741)</b>	<b>(3,843)</b>	<b>(4,091)</b>	<b>(4,836)</b>

## Estimated Capital Funding Requirements - Community Assets

A forecast for the 10 years ending 30 June 2016

	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's
<b>Capital Expenditure</b>										
Growth	6,790	5,101	5,585	1,375	1,575	1,248	1,640	1,756	1,136	1,879
Level of Service	3,054	679	474	687	650	2,184	1,869	1,443	1,681	576
Renewal	5,851	1,165	1,381	787	940	1,092	1,290	1,134	1,319	1,579
	15,695	6,945	7,440	2,849	3,165	4,524	4,799	4,333	4,136	4,034
<b>Loan Repayments (internal and external)</b>	<b>136</b>	<b>594</b>	<b>654</b>	<b>973</b>	<b>810</b>	<b>678</b>	<b>353</b>	<b>460</b>	<b>493</b>	<b>225</b>
<b>Total Capital Funding Requirements</b>	<b>15,831</b>	<b>7,539</b>	<b>8,094</b>	<b>3,822</b>	<b>3,975</b>	<b>5,202</b>	<b>5,152</b>	<b>4,793</b>	<b>4,629</b>	<b>4,259</b>
<b>Funded By</b>										
Asset Sales	155	0	0	0	0	0	0	0	0	0
Council Reserves	2,525	1,743	1,808	397	294	301	458	524	256	453
External Loans Raised	2,070	87	0	0	0	0	0	0	0	0
General Rate	120	205	190	101	267	95	101	464	40	551
Income Applied to Capital Works	2,074	2,659	1,299	335	340	382	373	1,167	1,190	318
Internal Loans Raised	0	0	1,925	0	0	0	763	0	0	0
Replacement Reserves	2,740	2,341	2,410	2,635	2,494	3,466	2,564	2,136	2,476	2,428
Targeted Rate Reserves - Capital	4,790	42	65	0	18	234	145	30	48	24
Targeted Rate Reserves - Operational	1,357	462	397	354	562	724	748	472	619	485
	15,831	7,539	8,094	3,822	3,975	5,202	5,152	4,793	4,629	4,259