

# Draft Annual Plan Summary 2011/12

## Message from the Mayor and Chief Executive



**Welcome to the 2011/12 Draft Annual Plan Summary for the Ashburton District Council.**



The draft Annual Plan proposes an overall rate increase of 4.6% on last year, significantly lower than the 6.1% forecast for the 2011/12 year in the Community Plan 2009-19.

Over the three year period of the current Community Plan Council has looked to achieve a balance between providing for a growing district, meeting the community's demands and expectations of Council facilities and services, while tempering this with the need to ensure we continue to be an affordable district to live and do business in.

The Christchurch disasters of September 2010 and February 2011 resulted in tragic loss for individuals, the region and New Zealand as a whole. Christchurch is faced with the daunting task of rebuilding their city and the lives of its residents. Ashburton District Council will be working to assist Christchurch in the recovery from the earthquakes in any way practicable. With previous planning and investment, we are well placed to do this.

A strong foundation has been laid by the community over the past ten years, through strong population growth and a growing economy. This provides us with an outstanding platform from which to continue to meet the needs of future generations of Ashburton District residents.

Our communities continue to look confidently toward the future and Council has a number of key projects that reflect the determination to make Ashburton District an even better place to live, work and play.

The continuing progress of the Riverside Sports Centre, the new art gallery and museum facility, and the completion of stage one of the Ashburton Business Estate are testament to a strong and confident community.

The coming year is shaping up to be extremely important for our district with respect to our most important natural asset – water. The Ashburton Zone Water Management Committee will deliver its implementation plan that will look to give effect to the goals of the Canterbury Water Management Strategy at a local level.

Protecting and enhancing the value we collectively get from our water resources is vital for Ashburton District. We must ensure our river environments are healthy and support the range of ecosystems we have grown up with. We also need to ensure we use our wider water resources efficiently and effectively to maximise the benefit provided to our communities while protecting this precious resource for future generations. The work done in the coming year will lay the foundations for this to happen.

Please take the time to consider and have your say on the proposals in this draft Annual Plan. Your comments help us to ensure that we are meeting the community's needs and expectations.

**Angus McKay**  
MAYOR

**Brian Lester**  
CHIEF EXECUTIVE

## What's Inside?

- Key Issues and Projects for 2011/12
- Overall Rates Summary
- Rates Impact for Your Community
- Council's Proposed Expenditure
- How to Have Your Say
- A Submission Form

*A copy of the full draft Annual Plan 2011/12 can be obtained from:*

- [www.ashburtondc.govt.nz](http://www.ashburtondc.govt.nz)
- Contacting Council Offices:

5 Baring Square West,  
Ashburton

Phone: (03) 307 7700

Email: [info@adc.govt.nz](mailto:info@adc.govt.nz)

# Key Issues and Projects for 2011/12

## What is the Annual Plan?

The Annual Plan provides an update to the plans and budgets for the 2011/12 year as contained in Council's Community Plan 2009-19.

The Plan also highlights any significant variations for the coming year from what is included in the Community Plan, and provides reasons for these variations.

This is a summary of Ashburton District Council's proposed plans and the required budget for the 2011/12 year.

In this summary, you will find information about some of the things we are proposing to do across the district in the coming year.

There is a submission form included in this summary. This gives you the opportunity to tell us what you think of our proposals. Please take the time to consider and have your say on the proposed plans for the district in 2011/12.

## New Aquatic Centre and Indoor Stadium

Council is continuing to progress the Riverside Sports Centre project. Following a community consultation process in September 2010, reserve land on River Terrace, Ashburton was confirmed as the site for the facility.

The focus for the Ashburton Stadium Complex Project Group in the coming year will be on working with user groups to identify the preferred features and design of facility. SGL Group has been engaged to undertake leisure planning and funding functions for the project.

The Project Group is currently looking to engage planning and design providers to undertake site master planning and concept design work.

In the 2011/ 12 year it is expected concept design will be complete and detailed design will be undertaken. Planning and applying for resource consents will also be undertaken in the coming year.

## Composting Operation at Rakaia Resource Recovery Park

The Rakaia Resource Recovery Park does not currently hold the required resource consents to operate its organic waste composting activity, though this has been carried out at the site for a number of years.

Following discussions with the community organisation operating the facility, Council is proposing full composting operations continue at the Rakaia Resource Recovery Park. This will require significant site development and resource consents to be obtained. The total budgeted cost of physical works and obtaining the required consents is \$148,000, which is proposed to be loan funded.

## What's Happening and When?

28 March	Consultation on Ashburton District Council's draft Annual Plan 2011/12 begins
4 -12 April	Community Meetings
29 April	Consultation closes at 5pm
17-18 May	Council hears submissions
Mid - Late May	Council considers submissions
23 June	Annual Plan is adopted by Council
July/August	First rates bill for 2011/12 is sent out.

## Ashburton River Second Bridge

Work on the proposed second Ashburton River bridge has progressed in the past year with detailed technical assessments investigating various route options undertaken.

Council resolved at its meeting on 17 February 2011 not to progress the project further until it receives firm commitment from the New Zealand Transport Agency (NZTA) with respect to funding and its role in future consultation. Council considers the second bridge to be primarily a responsibility of NZTA.

Council is proposing to provide budget provision of \$300,000 for the 2011/12 year to enable planning to continue should NZTA confirm the level of their involvement in the project. Council has met with NZTA to discuss this position, and a response is expected in the near future.

## Ashburton Business Estate

Sections in the Ashburton Business Estate are now for sale. This project is budgeted to be rate neutral as property sale income, which has been budgeted at a modest level, is forecast to cover debt servicing costs.

Images in this document courtesy of Ashburton Online, Ashburton District Tourism, Don Boyd, Crissie Drummond, Don Geddes, Amy Hughes, and Grow Mid Canterbury.



### **New Art Gallery and Museum**

Progress is continuing on a new purpose-built Art Gallery and Museum facility. The working drawings for the construction of the building have been finalised, and Council is awaiting confirmation of resource consent being granted for the facility to be sited on Council owned land on West Street.

The Community Plan 2009-19 showed funding of \$2million from the sale of the current building in Baring Square East. The proceeds of the sale were planned to offset the cost of a new facility on West Street.

The agreement to sell the current Art Gallery and Museum property has lapsed, and the purchaser has withdrawn from the process. The funding that would have come from the sale is now shown as being loan funded.

In light of this change in funding, the new Council has decided to evaluate options associated with this project.

### **District Plan Review**

Council is continuing the review of its District Plan. The District Plan provides rules that enable Council to manage future use and development of resources throughout the district and the effects of this on the environment.

The review of the plan is expected to be complete in the 2012/13 year. The majority of rules contained in the Plan will have legal effect from the date decisions are released. The operative date of the Proposed District Plan will be subject to appeals received.

### **Building Regulation Fees**

The cost of providing building regulation services has increased primarily due to increased statutory monitoring and reporting required of Council as a Building Consent Authority (BCA). The increase in cost is proposed to be funded through both an increase in building regulation fees and charges and additional general rate contribution to the building regulation activity.

### **Christchurch Earthquakes**

The tragic events in Christchurch of September 2010 and February 2011 are likely to have some impact on Ashburton District and on Council's future work programmes and budgets in particular.

Ashburton District Council will assist in the recovery of Christchurch in any way practicable. This may require decisions and actions not signalled in the Annual Plan. Council will make any decisions required within the requirements of applicable legislation and with the best interests of our residents and those of Christchurch and the wider Canterbury region. Council will keep the Ashburton District community informed of decisions it makes in response to this disaster.

**Note:** At its meeting to adopt this draft Annual Plan, Council proposed that a provisional sum of \$120,000 be added to the Employment and Economic Development activity for this purpose. The financial information contained in the Annual Plan does not include this figure. If adopted, this would increase the overall rate requirement by approximately 0.5%, bringing the overall rate requirement to 5.1% above the previous year.

Council will consider this matter as part of its consideration of submissions to the draft Annual Plan.

### **Rates and Expenditure Savings in 2011/12:**

#### **Lower Rate Requirement than Forecast in the Community Plan 2009-19**

The overall increase in the rate requirement for the 2011/12 year is 4.6%. The Community Plan 2009-19 forecast an increased rate requirement for the 2011/12 financial year of 6.1%.

#### **Expenditure Savings in 2011/12**

Council has carefully assessed proposed expenditure and levels of service, and in some areas this has seen projects deleted or deferred. Examples of where savings in expenditure are proposed are outlined below:

- ◆ No new footpaths or kerb and channel work is proposed to be undertaken in 2011/12 year, a total saving of \$224,500.
- ◆ Development of Public Health Risk Management Plans for the Montalto and Dromore water supplies are proposed to be deferred, saving \$16,000 from the budget in 2011/12.
- ◆ Funding available to the community through the Major Community Project Grant scheme is proposed to be reduced from \$100,000 to \$25,000 for the 2011/12 year.
- ◆ Council is proposing not to fund its annual provision of \$5,000 for art acquisition for the Council collection in 2011/12.
- ◆ Grant funding to assist with community events, administered by Ashburton District Tourism is proposed to be reduced by half, to \$20,000 for the 2011/12 year.

# Overall Rates Summary

The overall rate requirement is 4.6% above the 2010/11 year.

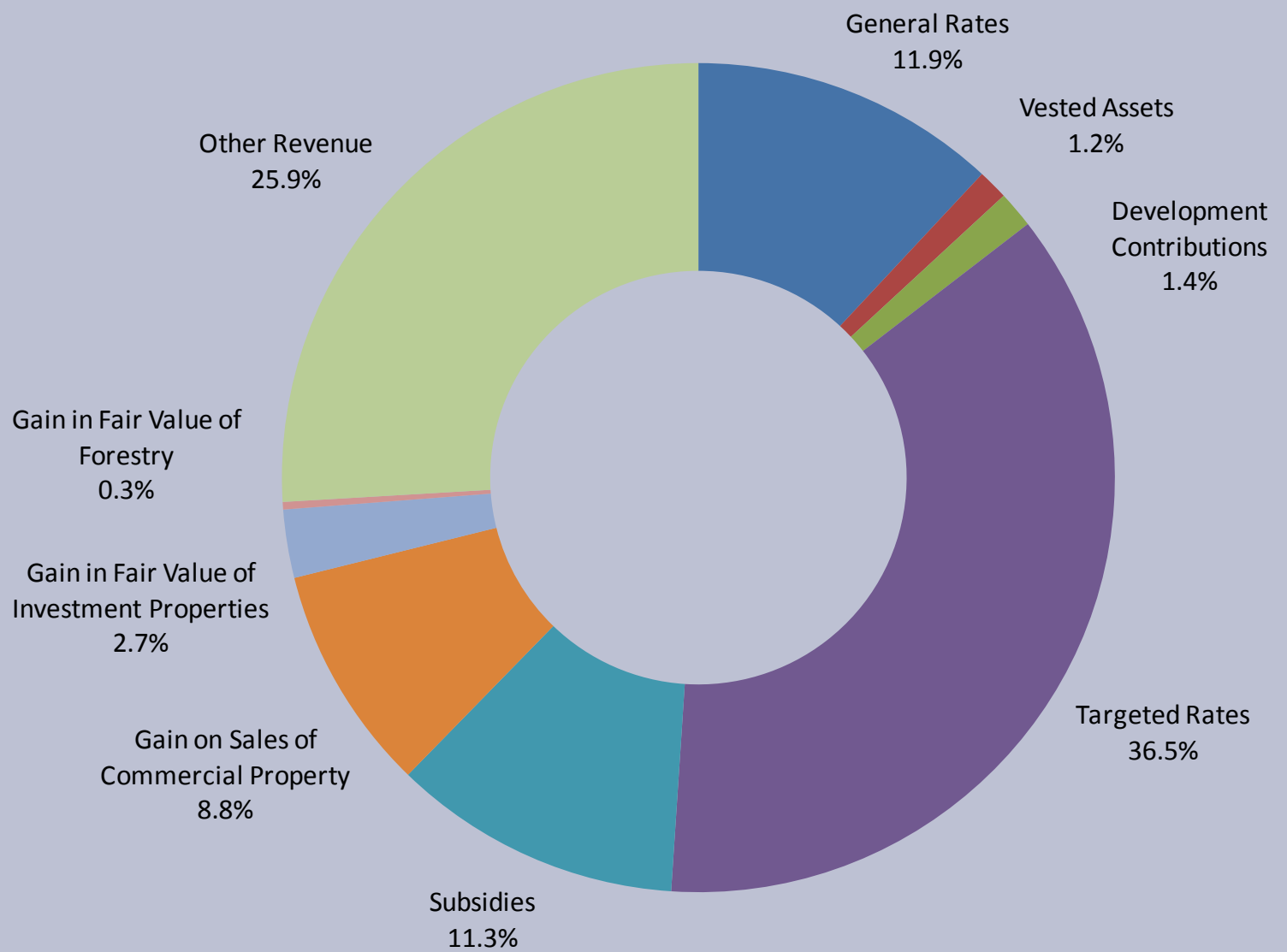
This is less than the 6.1% increase projected for the 2011/12 year in Council's Community Plan 2009-19.

Budget 2010/11	Budget 2011/12 (\$000)	Change (increase / decrease)	LTCCP 2011/12 (\$000)
<b>Essential Services</b>			
5,220	5,770	11%	6,014
1,057	955	-10%	1,102
3,624	3,969	10%	3,668
3,449	3,643	6%	3,269
612	630	3%	638
927	917	-1%	854
1,384	1,380	0%	1,434
354	370	5%	340
<b>16,627</b>	<b>17,634</b>	<b>6%</b>	<b>17,319</b>
<b>Community Facilities and Services</b>			
2,129	2,064	-3%	2,541
1,552	1,562	1%	1,720
-	-	0%	-
922	932	1%	980
303	377	24%	277
90	75	-17%	68
<b>4,996</b>	<b>5,010</b>	<b>0.3%</b>	<b>5,586</b>
<b>Employment and Economic Development</b>			
(1,207)	(1,240)	3%	(1,233)
848	746	-12%	1,026
(140)	(300)	114%	(75)
<b>(499)</b>	<b>(794)</b>	<b>59%</b>	<b>(282)</b>
<b>Parks and Open Space</b>			
1,575	1,614	2%	1,509
251	282	12%	268
145	159	10%	128
<b>1,971</b>	<b>2,055</b>	<b>4%</b>	<b>1,905</b>
<b>Environmental Services</b>			
1,059	971	-8%	848
-	-	0%	-
<b>1,059</b>	<b>971</b>	<b>-8%</b>	<b>848</b>
<b>(1,383)</b>	<b>(1,066)</b>	<b>-23%</b>	<b>(788)</b>
<b>22,771</b>	<b>23,810</b>	<b>4.6%</b>	<b>24,588</b>
<b>41,554</b>	<b>43,407</b>		<b>42,055</b>
<b>55%</b>	<b>55%</b>		<b>58%</b>



# Proposed Revenue and Expenditure

## Council's Proposed Revenue for 2011/12



**Percentage of Council expenditure funded from rates in 2011/12 = 55%**



**Total Proposed Rates Spend for 2011/12 = \$23,810,000**



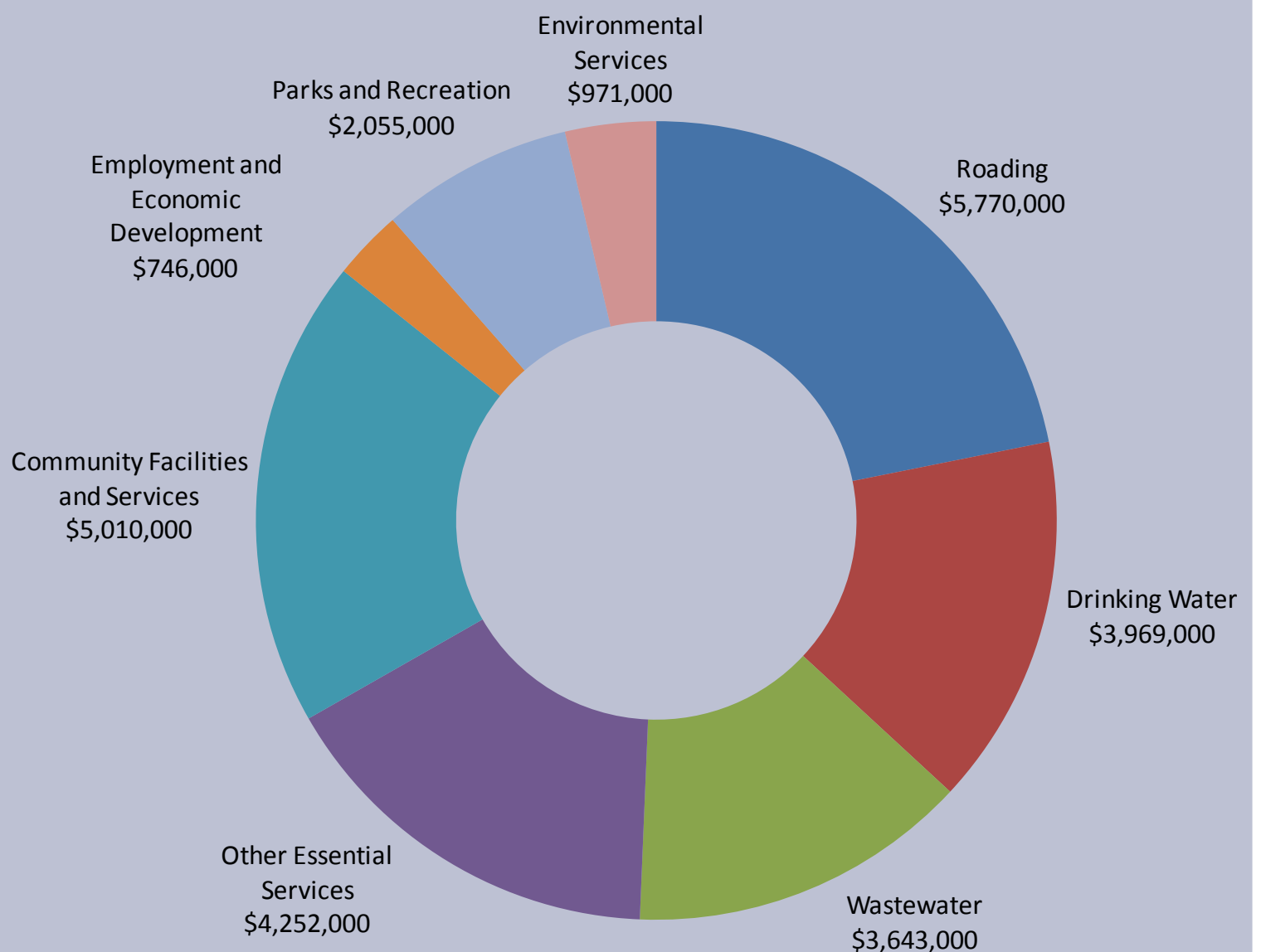
**The proposed overall rate requirement for 2011/12 = 4.6% above the 2010/11 year.**



**This is less than the 6.1% increase projected for the 2010/11 year in Council's Community Plan 2009-19.**



## How Your Rates Are Proposed To Be Spent in 2011/12



# Rates by Area

## Ashburton Residential

Capital Value \$255,300  
Proposed Rates 2011/12 \$1,508 (+7.7%)

## Ashburton Commercial

Capital Value \$1,190,000  
Proposed Rates 2011/12 \$4,609 (+1.4%)

## Ashburton Commercial (Inner CBD)

Capital Value \$1,190,000  
Proposed Rates 2011/12 \$5,473 (+2.9%)

## Ashburton Commercial (Outer CBD)

Capital Value \$1,190,000  
Proposed Rates 2011/12 \$4,969 (+3.1%)

## Methven Residential

Capital Value \$255,300  
Proposed Rates 2011/12 \$1,483 (+5.9%)

## Methven Commercial

Capital Value \$892,500  
Proposed Rates 2011/12 \$4,381 (+3.4%)

## Rakaia Residential (Lump Sum Paid)

Capital Value \$255,300  
Proposed Rates 2011/12 \$1,496 (+8.4%)

## Rakaia Residential (Lump Sum Not Paid)

Capital Value \$255,300  
Proposed Rates 2011/12 \$1,788 (+7.2%)

## Rakaia Commercial (Lump Sum Paid)

Capital Value \$595,000  
Proposed Rates 2011/12 \$3,109 (+11.1%)

## Rakaia Commercial (Lump Sum Not Paid)

Capital Value \$595,000  
Proposed Rates 2011/12 \$3,401 (+10.2%)

## Fairton Residential

Capital Value \$200,000  
Proposed Rates 2011/12 \$1,054 (+2.0%)

## Hakatere Residential

Capital Value \$166,500  
Proposed Rates 2011/12 \$955 (+6.4%)

## Hinds Residential

Capital Value \$222,000  
Proposed Rates 2011/12 \$1,000 (+2.8%)

## Mayfield Residential

Capital Value \$222,000  
Proposed Rates 2011/12 \$1,373 (+2.3%)

## Chertsey Residential

Capital Value \$200,000  
Proposed Rates 2011/12 \$876 (+5.7%)

## Mt Somers Residential

Capital Value \$222,000  
Proposed Rates 2011/12 \$1,059 (+1.7%)

## Lake Hood Residential

Capital Value \$610,500  
Proposed Rates 2011/12 \$1,607 (+5.6%)

## Dromore

Capital Value \$2,840,000  
Proposed Rates 2011/12 \$4,693 (+5.8%)

## Winchmore

Capital Value \$2,840,000  
Proposed Rates 2011/12 \$5,025 (+0.6%)

## Rural

Capital Value \$7,100,000  
Proposed Rates 2011/12 \$6,801 (+5.3%)

### Please note:

- All rates calculations given are based on average capital valuations from 2009 when properties were re-valued.
- To find out an estimate for rates on your property, please visit our website [www.ashburtondc.govt.nz](http://www.ashburtondc.govt.nz) and use the online rates calculator.
- Rates shown do not include stockwater rates.



## **Council Invites You to Have Your Say on the Draft Annual Plan 2011/12**

Local communities have an important part to play in deciding what kind of place their area is to become. Council needs feedback, regardless of your point of view, on this plan.

Council has scheduled a series of community meetings throughout the district to discuss the draft Annual Plan. You are invited to attend the meetings to be held at the times and locations shown to the right.

To comment on the Plan, please complete a submission form, available in this summary, at the locations listed below, or online from Council's website.

If you would like to be heard by Council about your submission, please indicate so on the submission form and you will be contacted to arrange a time to speak to the Council. These hearings are scheduled for 17 and 18 May 2011. Please note that as a general rule, you will be allocated ten minutes to speak to Council.

### **Copies of the draft Annual Plan 2011/12, the summary, and submission forms are available from:**

- ◆ Ashburton District Council website - [www.ashburtondc.govt.nz](http://www.ashburtondc.govt.nz)
- ◆ Ashburton District Council offices - 5 Baring Square West, Ashburton
- ◆ Ashburton Public Library - Havelock Street, Ashburton
- ◆ Hinds On the Spot - Peters Street, Hinds
- ◆ Mayfield Udder Dairy - State Highway 72, Mayfield
- ◆ Methven i-SITE - Main Street, Methven
- ◆ Mt Somers General Store - Pattons Road, Mt Somers
- ◆ Rakaia Mobil - State Highway One, Rakaia

**Submissions on the Draft Annual Plan 2011/12 will be received until 5pm 29 April 2011.**

**See Council's website [www.ashburtondc.govt.nz](http://www.ashburtondc.govt.nz) for further information or to download additional submission forms.**

## **Draft Annual Plan 2011/12**

### **Community Meetings**

#### **Methven**

Methven Heritage Centre

Monday 4 April, 7.30pm.

#### **Ashburton**

Ashburton Trust Event Centre  
(Bradford Room)

Tuesday 5 April, 7.30pm.

#### **Rakaia**

Rakaia Community Centre (Supper Room)

Wednesday 6 April, 7.30pm.

#### **Mayfield**

Mayfield Memorial Hall (Supper Room)

Thursday 7 April, 7.30pm.

#### **Hinds**

Hinds Community Centre (Supper Room)

Monday 11 April, 7.30pm.

#### **Hakatere**

Lower Hakatere Hall

Tuesday 12 April, 7.30pm.

