

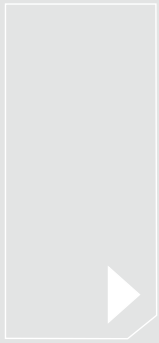
APPENDICES



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Taupō District Council

Annual Plan 2011/12

LIST OF ACRONYMS AND ABBREVIATIONS

BCA	Building Control Authority
Capex	Capital expenditure
CBD	Central business district
CCO	Council-controlled organisation
CISP	Taupō Urban Commercial and Industrial Structure Plan
CPI	Consumer Price Index
DGLT	Destination Great Lake Taupō
DOC	Department of Conservation
DWSNZ	Drinking Water Standards New Zealand
EGLT	Enterprise Great Lake Taupō
EOC	Emergency Operating Centre
ETA	East Taupō Arterial
EW	Environment Waikato
GDP	Gross Domestic Product
GST	Goods and Services Tax
HOC	Home of Cycling
HEU	Household equivalent unit
IRD	Inland Revenue Department
Lakes DHB	Lakes District Health Board
LGA	Local Government Act (2002)
LTCCP	Long-Term Council Community Plan
LTP	Long Term Plan
MARCO	Monitoring and Reporting Community Outcomes
MDR	Marketing Development Rate
NRFA	National Rural Fire Authority
NZRA	New Zealand Recreation Association
NZTA	NZ Transport Agency
Opex	Operational expenditure
Pax	number of passengers/people
PHO	Primary Health Organisation
PIM	Project Information Memorandum
RMA91	Resource Management Act 1991
RSA	Returned Services Association
SH	State Highway
SUIPs	Separately Usable Inhabitable Portions
Stats NZ	Statistics New Zealand
TD 2050	Taupō District 2050 Growth Management Strategy
TDC	Taupō District Council
TEL	Taupō Electricity Limited
TRRSS	Triennial Resident and Ratepayers' Satisfaction Survey
TUGR	Targeted Uniform General Rate
USAR	Urban Search and Rescue
UV	Ultraviolet radiation
WCOPS	Waikato Community Outcomes Perception Survey
WWTP	Wastewater treatment plant

SUMMARY OF CHANGES FROM THE DRAFT ANNUAL PLAN

Differences between the Draft Annual Plan 2011/12 and the Annual Plan that Council adopted arise from three sources:

1. Council decisions following consultation
2. Amendments due to changes in timing
3. Amendments to the Plan relating to production matters.

1. Council decisions following consultation

Following consultation on the Draft Annual Plan Council decided to make the following changes in releasing its Annual Plan:

- Council's Funding Impact Statement (Rating Policy) has been amended to one rating area for the general rate, a targeted rate for the Turangi Tongariro Community Board and the use of separately used or inhabitable parts (SUIPs) for applying the uniform annual general charge.
- Additional funding of \$100,000 will be allocated to Destination Great Lake Taupō for a domestic marketing campaign.
- Funding of \$25,000 has been provided for considering future economic development options in Turangi and Mangakino.
- An additional \$25,000 has been included in the Events budget to support the Lake Taupō Cycling Trust event.
- Increase funding for the Turangi Tongariro Community Board grants pool from \$35,000 to \$85,000.
- Increase funding for the Mangakino-Pouakani community grants pool from \$5000 to \$73,000.
- Increase funding to be distributed by the Lake Taupō Sports Advisory Council on Council's behalf from \$40,000 to \$50,000.
- Increase funding to be distributed by the Waiora Trust on Council's behalf from \$85,000 to \$100,000.
- Funding has been included to assist with the redevelopment of the public toilets in the Suncourt shopping centre, Taupō.
- Additional capital expenditure of \$100,000 for the laneways project in Taupō town.
- Additional capital expenditure of \$250,000 has been provided for 'wayfinding' in Turangi and Mangakino.
- Additional capital expenditure of \$550,000 has been provided for the revitalisation of Heuheu Street. A further \$500,000 will be included in the 2012/13 year to complete this project.
- Additional capital expenditure of \$40,000 for an electrical maintenance contract.

2. Amendments due to changes in timing

- Updated information on the AC Baths refurbishment
- Updated information regarding the contract for the Taupō Wastewater Treatment Plant
- Council will not be reviewing TD 2050 in 2011/12. This review was based on the Census being undertaken in 2011. Due to the Christchurch earthquakes Government has delayed the Census until 2013.
- Council had anticipated a private plan change in Whareroa. This has not yet eventuated and therefore we do not expect there to be a requirement for hearings in 2011/12.

3. Amendments to the Plan relating to production matters

- The financial tables have been revised to incorporate the updated figures
- The Statement of Proposal for One Rating Area and the information explaining separately used or inhabitable parts (SUIPs) has been removed because these proposals have been accepted.
- All references to "draft or "proposed" have been deleted
- Although the adoption of some fees and charges require the special consultative procedure and are therefore included in the draft Annual Plan, there is no requirement for them to be included within the Annual Plan document. Therefore the schedule of fees has been removed from the Annual Plan and will be provided on Council's website and linked to the relevant activities.
- The section below describing and summarising the themes from submissions, and Council's general response is also added.
- Minor typing errors have been corrected
- Page numbering has been updated.

SUMMARY OF SUBMISSIONS ON THE DRAFT ANNUAL PLAN 2011/12

Council adopted the Draft Annual Plan for public consultation on 29 March 2011 with a submission period from 1 April until 2 May 2011. Council received 687 submissions, including late submissions. Council heard from 43 submitters on 23-24 May 2011. The table below is a summary of the main issues raised and Council's general response. Council has sent a more detailed written reply to everyone who made a submission.

Activity	Submission points	Issues raised	Council response
Funding Impact Statement	11	<ul style="list-style-type: none"> Adoption of one rating area and targeted rate for the Turangi Tongariro Community Board 	<p>Council has agreed to one rating area for general rates and to implement a targeted rate for the Turangi Tongariro Community Board (TTCB).</p> <p>All ratepayers across the District will contribute to the general rate and all assets and liabilities will be applied across the District, including the TEL fund.</p>
	7	<ul style="list-style-type: none"> Adoption of separately used or inhabitable parts (SUIPs) 	<p>Council has made a decision to use separately usable inhabitable portions (SUIPs) as the rating unit for the uniform annual general charge (UAGC). This means that all separately used parts of each property will be charged the same fixed rate to cover services that are not covered by the general rate. This change to Council's rating policy ensures that rates are charged on a fair and equitable basis.</p>
	16	<ul style="list-style-type: none"> Rate increases, targeted rates Suggestions regarding presentation of information Capital Value as a rating basis 	<p>Council provided explanations regarding targeted rates and the proposed rates increase.</p> <p>Due to legislative changes there will be additional information that Council will present in the Annual Plan.</p> <p>Council is considering changes to the rating system over the coming year as part of the development of the 2012 – 22 Long Term Plan.</p>
Destination Marketing and Management	12	<ul style="list-style-type: none"> Destination Great Lake Taupō's request for additional funding of \$100,000 Suggestions for the website, tourism ventures and specific ideas for the Turangi Tongariro area 	<p>Council agreed to allocate an additional \$100,000 to Destination Great Lake Taupō for a domestic marketing campaign.</p> <p>The suggestions regarding the website, tourism ventures and the Turangi Tongariro area will be passed on to DGLT.</p>
Community Engagement (including grants)	13	<ul style="list-style-type: none"> Various requests for community grants e.g. Tongariro River Trail, Waikato River Trails, Creative Taupō 	<p>Council has in place a grants policy which sets out how funds will be set aside for the purpose of community grants. This policy directs Council to set aside a pool of money for grants which are then distributed on Council's behalf.</p> <p>As such grants are not agreed to directly through an Annual Plan process.</p> <p>Based on requests for funding Council has increased the funding in the following areas for the coming year to a total of:</p> <ul style="list-style-type: none"> TT Community Board - \$85,000 MP Representative Group - \$73,000 Sports Advisory Council - \$50,000 Waiora Trust - \$100,000
	10	<ul style="list-style-type: none"> Requests for purchase of artworks, development of relationships and community discount cards. 	<p>Council advised that artworks are purchased where possible; the idea of a community card will be explored as part of the development of the Long Term Plan.</p>

<i>Activity</i>	<i>Submission points</i>	<i>Issues raised</i>	<i>Council response</i>
Events	7	<ul style="list-style-type: none"> • Rugby World Cup funding • Ironman funding • Requests for events around the District • Request for funding of the Lake Taupō Cycling Trust (LTCT) event 	<p>Council has agreed to the Rugby World Cup funding of \$180,000.</p> <p>Council is committed to the Ironman event and recently renewed the contract for the coming five years.</p> <p>Council has recently appointed a new District Events Manager (Nick Reader). Part of this role will be to work with the community to develop and implement an overall events strategy.</p> <p>Council agreed to an additional \$25,000 in the Events budget for the LTCT event.</p>
Economic Development	4	<ul style="list-style-type: none"> • Additional support for Turangi and Mangakino • The importance of the forestry industry 	<p>Council agreed with the points made regarding economic development in Turangi and Mangakino. As such Council made a decision to provide funding to investigate the future economic development in these areas.</p> <p>Council will pass the suggestion of a Rural Review onto Enterprise Great Lake Taupō.</p>
Parks and Reserves	11	<ul style="list-style-type: none"> • Suggestions for the parks in Turangi • Skate parks in Taupō and River Road • Development of the Mangakino Lakefront, Owen Delany Park and the Nukuhau Domain 	<p>Council will be considering suggestions for Turangi in the development of the long term plan.</p> <p>Council supports both skate park proposals and will be progressing these with the submitters over the coming year.</p> <p>Council supports the development of the Mangakino Lakefront and intends to undertake a feasibility study in 2012/13. More land adjacent to OD Park has been purchased to allow for further development. Council will work with Taupō United on options for the development of the Nukuhau Domain.</p>

Activity	Submission points	Issues raised	Council response
Fees and charges	2	<ul style="list-style-type: none"> Green waste fees 	Council agreed that the green waste fees would be increased as proposed in the draft Annual Plan. Council's regulatory team will continue to monitor and provide enforcement for any illegal dumping
	4	<ul style="list-style-type: none"> Dog control fees 	Council has reduced the proposed fees for working dogs, special owners and hunting dogs. The impounding fee will be altered to take into account the reduction in this category so the good dog owner is not compensating those whose dogs are impounded. The fees table has been amended to make it clear which fees apply to which category.
	24	<ul style="list-style-type: none"> AC Baths fees 	Council received a number of submissions regarding the cost of the AC Baths pool memberships. Due to the refurbishment of the baths Council is very keen to ensure that the community still has access to the baths but recognises that there will be significant periods of disruption. Because of this Council has made a decision to sell three month memberships during the refurbishment but at a reduced rate which reflects the annual membership rate. Therefore a three month adult membership (standard) will now be available at a cost of \$44.00 (instead of \$60). This principle will also apply to all membership classes e.g. senior citizen, family passes.
	34	<ul style="list-style-type: none"> Fitness studio/Les Mills fees 	<p>Council received a number of submissions regarding the proposed increase in fitness studio membership fees and Les Mills classes. After careful consideration of the points raised in the submissions Council has decided to amend the fees for the fitness studio and Les Mills classes.</p> <p>The amended fee structure is as follows:</p> <ul style="list-style-type: none"> Fitness studio annual membership - \$350 Les Mills annual membership - \$500 Les Mills casual rate (for fitness suite members) - \$5 per class Les Mills casual rate - \$10 per class <p>These fees apply from 1 July 2011. Please note that all current memberships will be honoured until their expiry date to the terms & conditions of their membership at time of purchase.</p>
Leadership, Governance and Advocacy	1	<ul style="list-style-type: none"> Sister and Friendship City agreements 	Council is currently investigating the future of our international relationships.
Lakes and Rivers	9	<ul style="list-style-type: none"> Remedial works for erosion Lake Taupō Flood and Erosion Strategy Support for the Lake Taupō Protection Trust 	<p>Remedial work to protect Council owned or managed assets is currently being carried out in Kurutau, Hatepe and within the Taupō Township along the lakeshore.</p> <p>Council has funding in place to implement the actions in the Lake Taupō Flood and Erosion Strategy for the coming year.</p>

Activity	Submission points	Issues raised	Council response
Transport	25	<ul style="list-style-type: none"> Walking and cycling infrastructure, including the state of the cycle ways Seal extension Pedestrian and cycle way to be built on the Tongariro Bridge Signage for tourism purposes Development of the Waikato Regional Public Transport Plan 	<p>Council is committed to providing walking and cycling facilities within the district through the adoption of the Walking and Cycling Strategy. Council currently undertakes sweeping of the road sides in urban areas every three months. In addition key urban cycle routes are monitored for glass and swept as required.</p> <p>Currently Council has allocated \$600k per annum to seal approximately 5km of road per year. The actual length achieved is dependant on the costs associated with individual locations. The schedule of roads is prioritised based on a number of factors including traffic volume, no of houses and safety.</p> <p>Council will engage with NZTA during the development of the 2012 Land Transport Programme in support of a pedestrian and cycle way to be built on the Tongariro Bridge.</p> <p>Council will discuss signage requests with NZTA.</p> <p>Council will work with the WRC on the development of the Waikato Regional Public Transport Plan.</p>
Liveable Places	11	<ul style="list-style-type: none"> Hazards Plan Change & Lake Taupō Erosion & Flood Plan Change. Turangi and Southern Lakeshore and Settlements Structure Plan 'Wayfinding', laneways, revitalisation of Heuheu Street Deferral of structure plans 	<p>Council is currently waiting for flood reports to be provided which we will then review. Following this review the next part of the process can begin.</p> <p>Council will be considering how to progress the Turangi and Southern Settlements Structure Plan in July.</p> <p>Council has set aside additional funding of \$250,000 for 'wayfinding' in Turangi and Mangakino. Council has also made a decision to undertake the revitalisation of Heuheu Street over the coming two years and to include an additional \$100,000 for laneways in the Taupō CBD.</p> <p>Council has to carefully consider the projects and associated expenditure that can be undertaken in any one year. Based on the very low growth that is being experienced and the current supply of vacant sections Council has slowed its work on structure plans. Over the coming year Council will be developing the draft Long Term Plan and will again consider what structure planning can be undertaken.</p>
Solid Waste	1	<ul style="list-style-type: none"> Waste minimisation projects 	Council will continue to work with the Waikato Regional Council on waste projects.
Stormwater	2	<ul style="list-style-type: none"> Stormwater in Mangakino Stormwater outfalls on the lakefront 	<p>Council will begin investigating the stormwater infiltration issue in Mangakino in the coming year.</p> <p>Council will continue to monitor stormwater quality.</p>
Heritage, Culture and Public Art	2	<ul style="list-style-type: none"> Public art work 	Council continues to support public art work.
Taupō District Investments	1	<ul style="list-style-type: none"> Delayed development of the East Urban Lands 	Council currently intends to sell consented land in an undeveloped state.

<i>Activity</i>	<i>Submission points</i>	<i>Issues raised</i>	<i>Council response</i>
Wastewater	2	<ul style="list-style-type: none"> • Wastewater in Mangakino • Transfer of treated sewage from Acacia Bay to View Road 	<p>Council will investigate a back up disposal trench for the Mangakino wastewater system as part of the development of the draft Long Term Plan.</p> <p>At this stage Council does not intend to transfer treated sewage from Acacia Bay to View Road for a number of reasons such as the challenge of getting a wastewater pipeline across the Waikato River as there is no room left on the Control Gates bridge.</p>
Water Supply	3	<ul style="list-style-type: none"> • Discontinue water fluoridation 	Any decisions to fluoridate a community water supply can only be made following community consultation.
Venues	6	<ul style="list-style-type: none"> • Refurbishment of the AC Baths 	Council has brought some expenditure forward for the AC Baths refurbishment.
Community Facilities	7	<ul style="list-style-type: none"> • Several suggestions for improvements to facilities in the Turangi area • Public toilets in the Suncourt shopping centre, Taupō 	<p>The suggested improvements for the Turangi area will be considered by both Council and the TTCB during the development of the Long term Plan.</p> <p>Council set aside funding to assist in the redevelopment of the public toilets in the Suncourt shopping centre.</p>
Cycling Centre of Excellence	571	<ul style="list-style-type: none"> • Majority support for the Cycling Centre of Excellence to be based in Cambridge 	<p>Taupō District Council formally endorsed the project in April 2011 as Taupō has the potential to benefit from the HOC. In regards to a proposed rate to fund part of the velodrome TDC supports the Waikato Regional Council formally consulting with regional ratepayers on the levying of a regional rate for the Home of Cycling based on an equitable basis proportional to the economic benefit and ease of access to the facility for people within the Taupō District.</p>