

LONG-TERM COUNCIL COMMUNITY PLAN

Volume One  
2006 - 2016



PAEROA

WAIHI



TE AROHA



MORRINSVILLE



HAMILTON



MATAMATA

CAMBRIDGE



TIRAU

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VOLUME TWO  
COMMUNITY OUTCOMES AND COUNCIL ACTIVITIES DETAILED

VOLUME THREE  
DETAILED FINANCIAL INFORMATION AND COUNCIL POLICIES

## FOREWORD

### INTRODUCTION TO LTCCP 2006 – 2016

Over the last 18 months Council has consulted with many groups and individuals in our community, to try and establish the district we would like to create for the future.

A range of things were discussed. What our towns should look like. What facilities we want to provide and where. What services are required, specifically for the younger and older members of our community. What services do we want for transport. What sort of environment do we want to preserve. What opportunities are there for economic development and how can we enhance these.

The responses were many and varied. While there were similarities between areas, urban and rural, there were also many differences.

It was also clear that Council's role was not necessarily to be directly involved in many of the issues brought up. Rather it was our role to encourage other agencies, including public, private, government, etc, to provide these facilities or service as appropriate.

Obviously there were many things identified that were already part of what we currently do, and will continue doing in the future.

This ten year plan is made up of two parts. The first covers the next three years in detail, followed by year four to ten in more general terms.

In developing the plan we have had to take into account some significant cost pressures in many areas. The existing wide spread skills shortage has affected salaries both internally and also within the private sector where we hire contractors and specialists for various work.

The cost of electricity and fuel have both increased dramatically.

New legislation requires us to upgrade our town water supplies to meet the new Drinking Water Standards. The cost of complying is significant and this will be an additional cost for all ratepayers connected to our water systems.

Our sewer treatment plants all need significant upgrades to meet the legal discharge requirements. The Te Aroha upgrade has been contracted at \$5.0m.

We are required to revalue all our assets every three years. This value affects the amount of rates we collect to fund the depreciation of these assets. Our roads, in particular, have had an enormous increase in value. Just to maintain all our roads in the current state requires an extra \$688,000 per year.

The budget will increase the General Rate, payable by all ratepayers by 7.58% next year not inflation adjusted plus the Utility costs for those connected to our water, sewer, and refuse collection increases by \$349.30 per property over the next five years.

Year one of the plan - 2006/07, has been calculated using known, or best estimated costings. The following years figures have been increased to reflect the likely inflation price increases at that time. These percentage increases have been supplied to us by Government for the calculations.

The Plan reflects our focus over the next ten years which is to concentrate on core services traditionally undertaken by Council. There has been no shift in our approach to fund new services.

While the plan covers a period of 10 years, we are required by legislation to undertake a full review every three years. The first such full review will be for the period commencing on 1 July 2010. In addition to this full review we are required to either confirm the plan, or advise any changes, every year. The first of these will be for the year commencing 1 July 2007. All reviews and proposed changes will be subject to full community consultation.

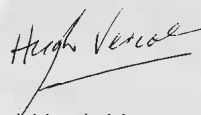
Council considered many ways to reduce the impact of the cost increases, and some of the options were discussed with specific groups, Federated Farmers, Grey Power, and Community Boards and have since been consulted on with the wider community. These relate to Councils decisions to:

1. Review its strategy in terms of its overseas investment fund. The total amount overseas is \$13.7 million as at 1 March 2006. Of this \$7.4 million is to be repatriated to New Zealand and be used for internal borrowing at current interest rates for infrastructure development. This will generate income for roading depreciation. The reliance on this be administered over the term of this Long-term Community Plan. The balance of the funds will remain invested as in terms of the current Statement of Investment Policy.
2. Phase in the \$322, being the additional water, sewer, utility charge over a period of years. It will charge \$82 per year over five years.
3. Not to implement a rates postponement scheme. This would of allowed ratepayers to defer the payment of rates year on year, with the total payable on sale of the property. An interest factor would of applied and certain conditions would be set.
4. Introduce development contributions payable by developers to pay for growth related water, stormwater and wastewater capital works in our towns.

Some of the main highlights proposed over the next three years are;

1. Upgrades of Matamata, Morrinsville and Te Aroha wastewater plants.
2. Major stormwater upgrades of Matamata and Te Aroha.
3. Servicing of rural-residential areas in Matamata, Morrinsville and Te Aroha providing for growth.
4. Conditional grant to the promoters of the art gallery in Morrinsville.
5. Consideration of a number of strategies for future planning including recreation and track strategies.
6. Further consultation with community on the levels of service we provide.



  
Hugh Vercoe  
Mayor



  
Don McLeod  
Chief Executive Officer

This Long-Term Council Community Plan has been prepared to meet the requirements of the Local Government Act 2002. Actual results are likely to vary from information presented and the variations may be material. The information may not be appropriate other than for the purposes described.