

|  |                         |                                 |
|--|-------------------------|---------------------------------|
| <b>R<br/>E<br/>P<br/>O<br/>R<br/>T</b> | <b>TO</b>               | WAIHI WARD COMMITTEE            |
|  | <b>FROM</b>             | LANGLEY CAVERS, CHIEF EXECUTIVE |
|  | <b>FILE REF</b>         | N528411                         |
|  | <b>PORTFOLIO HOLDER</b> | ALL                             |
|  | <b>DATE</b>             | 3 <sup>RD</sup> DECEMBER 2009   |
|  | <b>SUBJECT</b>          | WAIHI WARD ESTIMATES            |

**RECOMMENDATION**

THAT the report be received; AND

THAT the estimates, as recommended and amended below, be included in the Draft Annual Plan 2010/11.

***INTRODUCTION***

The Draft Annual Plan 2010/11 is in the process of being prepared for Council's consideration. As part of the preparation of the Draft Plan, Council must note any 'exceptions' proposed to the what was published in the Hauraki Community Plan 2009-19.

Staff are proposing that the Ward Committees consider the local ward estimates at their December meeting to seek input on those matters that involve the Ward Community Facilities Rates and the specific rates for things such as Business Rates, Township Coordinators etc. The full Council estimates are to be presented to Council on 10<sup>th</sup> February 2010.

***ESTIMATES APPROVED THROUGH LTCCP 2009-19 for 2010/11***

For members information, through the Hauraki Community Plan 2009-19, there are a number of projects already approved for the 2010/11 year relevant to the Waihi Ward. These include:

| <b>Project</b>  | <b>Total Cost \$000</b> | <b>When project will take place</b> |
|---|-------------------------|-------------------------------------|
| Playground equipment replacement at Morgan Park, Waihi.                                       | 32                      | 2010-12                             |
| Re-levelling of the Morgan Park, Waihi netball courts.  | 139                     | 2010/11                             |
| Replant the main street gardens of Waihi township.  | 52                      | 2010/11                             |
| Consultation, design and upgrade of the Pohutukawa Reserve in Whiritoa.                       | 124                     | Design 2010/11<br>(Upgrade 2011/12) |
| Waihi Town Centre 'way indicators' for signage to guide visitors to places of local interest. | 38                      | 2010/11                             |
| Waitete Stream walkway.   | 10                      | 2010/11                             |
| Floor resealing to be done triennially at Waihi Events Centre.                                | 17                      | 2011/12                             |

| Project  | Total Cost \$000 | When project will take place |
|--|------------------|------------------------------|
| Repainting of the exterior at Waihi Events Centre. | 21               | 2010/11                      |

Further detail is available on the capital programmes on pages 49, 222 and 233 of the Hauraki Community Plan 2009-19 volume 1.

### ***PROPOSED EXCEPTIONS FOR 2010/11***

In terms of operating budgets, all budgets are to remain as confirmed in the Hauraki Community Plan 2009-19, for the Waihi Ward with the exception of the two areas.

The first is the proposed inclusion to continue the Waihi 'Reflection' page in the Waihi Leader. This is estimated at a cost of \$5,000 for a period of 11 months, and is proposed to be funded from the Waihi Community Facilities rate.

The other proposed amendment is to the review of the mowing budgets, however at the time of writing this report the information was unavailable. It is expected the information will be presented to Council during the New Year, alongside the collective Council estimates.

### ***CURRENT RATING EFFECT FOR WAIHI WARD***

The LTCCP forecast that the Community Facilities Rate would increase by \$21 from \$267 (2009/10) to \$288 (2010/11).

The urban Community Facilities Business Rate was forecast to increase by \$63 from \$742 (2009/10) to \$805 (2010/11).

The only change to the rates forecast in the LTCCP for 2010/11 is for the Community Facilities Rate to increase a further \$1.50 to \$289.50 to fund the Waihi 'Reflection' page.

The \$21 LTCCP forecast increase in the Community Facilities Rate was made up of:

|   |     |
|---|-----|
| Inflation   | \$7 |
| Waihi Information Centre grant increasing from \$43,000 to \$85,000 | \$8 |
| Increased interest due to 2009/10 and 2010/11 capital works         | \$6 |

The \$63 LTCCP forecast increase in the Community Facilities Business Rate was made up of:

|   |      |
|---|------|
| Inflation   | \$29 |
| Waihi Information Centre grant increasing from \$43,000 to \$85,000 | \$34 |

Langley Cavers  
Chief Executive

