



Draft Annual Plan Summary 2008/2009

Highlights 2008/2009

Building the new Local Government offices

The Council intends to construct new offices, funded by the sale of three Beach Road properties and a loan. Repayments of the loan will be largely met by annual capital distributions from Marlborough Regional Forestry, reducing the impact on rates in 2008/2009 to around \$10,000.

This equates to \$2.41 in rates for 2008/2009 for an average residential home with a capital value of \$395,000 – that's less than the price of a cup of coffee!

Big Capital Projects we are working on this year

	(\$,000)
Local Government offices	3,185
West End Upgrade	300
Esplanade Beautification	250
Sewerage Pump Station & Mainline, & Renewals	1,007
Kaikoura Water Reservoir & Renewals	315
Kincaid Water Reservoir, Treatment & Renewals	156
Roading Renewal & Improvements	454
New Public Toilets	42
Other Projects	106
	5,815

Water Meter Charges

A fairer system of charging for water use by water meter consumers is intended to promote water conservation. The first 365m³ of water consumed will be free, but water consumed over this limit will be charged using a new scale of charges.

Fee Changes

Building consent fees are increasing by 20% to reflect the additional time required to process consents under new Building Act legislation.

Dog registration fees have also increased, and a new category added for dangerous and menacing dogs, reflecting the actual cost of providing this service and the increasing number of complaints regarding dogs in the district.

Changes to the LTCCP 2006-2016: Deferral of the Combined Community Facility Project

Council is proposing to defer the construction of the museum, art gallery (foyer and circulation space), swimming pool, gymnasium and indoor sports hall for three years. With the existing library having been extended, the immediate need for new library space has passed. It is therefore proposed to defer any new library development indefinitely, and certainly beyond the years of the LTCCP (e.g. after 2016).

If the proposal is adopted, then these projects will be programmed to commence in 2011 and be completed by 2013. The museum operates independently from Council, and could still proceed if the Kaikoura Historical Society (that operates the current museum) desires it.

Despite the deferral of the majority of the components of the proposed community complex, Council has resolved to progress the construction of Local Government offices, and this is one of the key issues highlighted in the Draft Annual Plan 2008/2009.

	No capital expense until 2011	2011/2012	2012/2013	After 2016
Library				No costs forecast
Museum		933,900		
Art Gallery		1,273,500		
Swimming Pool		2,264,000	3,462,000	
Gymnasium			1,211,700	
Sports Hall			3,173,500	
Land			634,700	
		4,471,400	8,481,900	

The affect of the deferral is a reduction in anticipated operating expenses (and therefore also rates) in the short term until the facility is built. Should there be an overwhelming lack of support for the proposed combined community facility, the project could be scrapped in its entirety, or some of the proposed components could be left out of the final concept.

What we spend and how we pay for it

Expenditure	LTCCP 2008/2009 (\$,000)	Annual Plan 2008/2009 (\$,000)
Operations	4,406	4,855
Loan Interest	684	488
Depreciation	1,339	1,550
Capital Work	9,080	5,815
Loan Principal	703	376
	16,212	13,084

Funded by:	LTCCP 2008/2009 (\$,000)	Annual Plan 2008/2009 (\$,000)
General Rates	3,195	2,817
Targeted Rates	1,382	1,409
User Fees & Charges	1,209	1,213
Grants & Subsidies	2,361	1,006
Development Contributions	1,068	872
Interest & Other	314	678
Borrowings	4,821	1,929
Sale of Assets	1,015	1,815
Reserves	626	(68)
	15,991	11,671

How to Make a Submission

Post it to:

Draft Annual Plan
Kaikoura District Council
PO Box 6
Kaikoura

Take it to:

Council Office
34 Esplanade
Kaikoura

Email it to:

kdc@kaikoura.govt.nz

The closing date for submissions is 4.00pm on Friday June 6 2008

Draft Annual Plan Road Show

Councillors and Council staff will be taking the Draft Annual Plan out to the community, so that you can see what projects are proposed and what it will cost to fund them. This will be a great opportunity to ask questions, make suggestions, and talk directly to Councillors about the Plan.

Woodbank School	7pm – 9pm	Tuesday 13 May
Memorial Hall (supper room)	4pm – 6 pm	Tuesday 20 May
Oceanview Restaurant	2pm – 4pm	Thursday 22 May

Annual Plan 2008/2009 Timeframes

Draft Annual Plan available	3 May
Road Show presentations	13, 20, & 22 May
Submissions close	6 June
Hearing of Submissions	16 June
Council adopts Annual Plan	25 June