

LONG TERM PLAN 2018-28 SUPPORTING INFORMATION



Supporting Information

Welcome to the Long Term Plan 2018-28 Supporting Information Pack.

All councils are required by law to have a 10-year Long Term Plan and review it every three years, in consultation with the public. Council has prepared a Consultation Document that outlines significant issues and choices facing the district. It explains the objectives of what is being proposed and how rates, debt and levels of service might be affected.

The Consultation Document and all the supporting information is available online at www.ourplaceourfuture.co.nz or from Council service centres and libraries. The Consultation Document is also being delivered to every letterbox as part of a community newspaper.

The list of what's included in the Supporting Information Pack is detailed below. We've also included a short explanation of some of the key policies and fees changes

You are welcome to give your views on issues highlighted through the Consultation Document, supporting information or any other matters the Council is consulting on through the LTP process.

Have your Say!

Your views on the proposed changes are important. We encourage you to share your views by making a submission. All this information is available for comment from Thursday 8 March until 5pm, Monday 9 April 2018.

How to provide feedback

When making a submission on the proposed changes, please tell us:

- what aspect/s of the proposed change you would like to comment on
- what you want, what decision you would like Council to make, and the reasons for this.

If I make a submission, do I have to appear at a hearing?

No. All submissions are given due consideration and everyone has the opportunity to make their submission personally if they want to. If you want to make your submission personally to the Council, let us know with your submission. We'll get back to you with a time and other hearing details.

Is my submission private?

Submissions are public information because in local government we have an obligation to be as transparent as possible. If there are any details you don't want made public, please let us know.

How will I know my submission has been considered?

All submissions are important and will be considered. We'll keep you informed along the way. A Council officer will provide comments on your submission and we'll send this to you before the hearings take place. At the end of the process, we will summarise the decisions made by Council and let you know the outcomes.

What's happening when?

- 8 March – Submissions open
- 9 April at 5pm – Submissions close
- 30 April -2 May – LTP 2018-28 Hearings
- 26 June – Any changes made and LTP adopted by Council

Want more information?

The best way to access information quickly is by going to www.ourplaceourfuture.co.nz. Copies of all information are also available through Council's main office in Timaru, our service centres in Geraldine and Temuka and Timaru library.

Need help?

If you need help, just get in touch any way you like and we'll help you through the process of making a submission. You can phone, e-mail, or contact us through the website, write to us or come in and see us. Our contact details are as follows:

- Phone Mark Low or Ann Fitzgerald on 03 6877200 for advice on making a submission; or
- e-mail submission@timdc.govt.nz

Where do I send my submission?

- Make it online at www.ourplaceourfuture.co.nz ; or
- Make it on the Consultation Document form; or
- E-mail it to submission@timdc.govt.nz; or
- Write to LTP Submission, Freepost 95136, Timaru District Council, PO Box 522, Timaru 7940; or
- Drop it in to Timaru District Council, 2 King George Place, Timaru or at one of our Service Centres in Temuka or Geraldine.

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1. Infrastructure Strategy

Details Council's plans for key infrastructure assets including Roading and Footpaths, Water Supply, Sewer, Stormwater and Waste Minimisation for the next 50 years. Covers Council's strategy approach, key infrastructural issues, options for addressing key issues and how Council intends to manage this infrastructure going forward.

2. Financial Strategy and Projections

The Financial Strategy brings together important information set out in the Long Term Plan, integrating it with financial forecasts, strategies and policies to arrive at a sustainable and prudent budget. The financial strategy guides the way Council makes decisions over income, expenditure, borrowing and investments. Key financial statements are also provided based on the draft.

3. Groups of Activity Statements

These outline Council's plans based on the nine Groups of Activities. It includes information about each group, including what the group covers, why Council is involved, key issues facing the activities, the service levels we will provide to the community,

how we will measure our success, key projects and financial information.

4. Significant Forecasting Assumptions

These represent the key assumptions that the Council has used to develop the Long Term Plan, and underpin its planning and financial information.

5. Financial Contributions Policy

A summary of the existing Financial Contributions provisions under the Timaru District Plan.

6. Revenue and Financing Policy

The Revenue and Financing Policy sets out the Council's funding philosophy and how the Council will fund each of its activities and explains why. The policy provides ratepayers and customers with predictability and certainty about the sources for funding for the Council's activities. This is a legislatively required policy.

In determining how activities are funded the Council is obliged to equitably share the costs of delivering services across different users as well as ensuring equity between current and future generation. In order to arrive at its chosen funding arrangements Council has to consider:

- The community outcomes to which each activity primarily contributes
- An analysis of who benefits from the activity
- Over what period of time the benefits are delivered
- Whether the activity is needed in response to the action(s) (or lack of action(s)) of some person or group
- Whether it would be more prudent for the activity to be funded separately or included with other activities

Finally the Council must consider the overall impact of any allocation of liability for revenue needs on the community.

The Policy has been reviewed as part of the Long Term Plan 2018-28 development process and the following changes are proposed:

- The removal of the Aquatic Centre targeted rate, with funding to be taken from the differentiated General rate and Uniform Annual General Charge to make this consistent with other leisure and recreation facilities



- The removal of subsidised labour and rural fire activities due to these services no longer being provided by the Council
- The addition of borrowing as a funding source for operating expenditure if deemed appropriate, targeted towards large projects (e.g. District Plan review)
- Changes in private funding splits for some activities, the most significant being:
 - Airport (45-55% to 70-80%), due to additional private funding sourced from Airport parking
 - District Planning (20-30% to 10-20%), due to the level of general rate funding required for the district plan review
 - Safer Communities (70-80% to 80-90%), due to the majority of funding received via contract funding for Project Turnaround
 - Theatre Royal (10-20% to 0-10%), due to the anticipated impact on funding from closure of the Theatre for upgrading
 - Roading and Footpaths – splitting this into subsidised roading and other roading.
 - The addition of volumetric water charging as a funding source for urban supplies
 - Minor editing and grammatical changes.

7. Rates Remission and Postponement Policy

These policies define the circumstances in which the Council may remit or postpone rates. Remission of rates involves reducing the amount owing or waiving collection of rates altogether. Postponement of rates means that the payment of rates is not waived in the first instance, but delayed for a certain time or until certain events occur.

The Policy has been reviewed as part of the Long Term Plan 2018-28 development process and is now available for your feedback. The majority of the policy has been retained in its current form, but the following changes are proposed to the previous policy:

- Inclusion of a remission policy for rating units that have Earthquake Prone Buildings.

- Removal of the Aquatic centre rate as a separate targeted rate as it is proposed that the costs associated with the aquatic centre be incorporated within the Uniform Annual General Charge and General Rate which is consistent with other community facilities.
- Minor changes for clarification.

8. Rating/Rates Discount Policy

Rates Policy - This outlines operational aspects of rates setting and collection.

Rates Discount Policy - This allows for a discount for the early payment of total rates that are identified in the rates assessment before the due date or dates for those rates in the current financial year.

Policies have been reviewed as part of the Long Term Plan 2018-28 development process and are now available for your feedback. No changes to the policies are proposed.

9. Proposed Fees and Charges 2018/19

This document outlines the proposed fees and charges for the 2018/19 year. Fees and charges are one of the ways the Council passes on some of the costs directly to those that benefit from Council services and facilities. This means those that benefit from these services pay for them. Most changes are minor. Fee changes are proposed in the following activities:

- Cemeteries
- Social Housing rents
- Community Centres including Westend Hall and the Southern Trust Events Centre
- Land Information Memorandums
- Waste Minimisation
- Sewer special waste charges
- Water Supply meter charges

Small fee changes are proposed for the art gallery, museum, halls, and swimming pools. A revised framework for building control charges is also being introduced, with a number of changes.