

our draft ten year plan

summary document



Draft Long-Term Council Community Plan 2009-2019





Introduction

Please read this document, come to a meeting, tell us what you think, make a submission, make your views known at a hearing.

Mayor and Chief Executive's Foreword

We hope you find this summary of Council's Draft Ten Year Plan easy to read and informative. Your feedback on the proposals outlined on pages 6 to 11 is vital, as are your views about your ability and willingness to pay. Your feedback will help Council decide on priorities for the next three years in particular.



Mayor Meng Foon

Council has taken heed of the economic crisis affecting the world. You may not think so when looking at the rating level but let us explain. Our overall financial strategy is set out in the Draft Ten Year Plan. We will spend about \$10M – that's a fifth of rates and fees income – on funding depreciation. Depreciation is the money we put aside to cover the wearing out of our assets. This money can then be used towards paying for replacement assets.



Chief Executive Lindsay McKenzie

Rates revenue will increase from \$41.35M in 2009 to \$44.25M in 2010. This is an overall increase of \$2.9M or a 7 percent increase. Very few properties will actually have a 7 percent increase. Actual rates increases or decreases will vary throughout the district. (See also page 12)

The increase is made up almost entirely of depreciation, interest costs and inflation.

To achieve this rise, we have had to cut back on the costs of running the business while trying to maintain current levels of service. In the first three years, we have given priority to projects that are essential to the functioning of the community and economy. We have pushed back projects that improve community infrastructure, like the library, pool and recreation facilities, beyond 2012; and have given priority to projects that attract external funding.

Please remember that while these projects may be desirable and, some will say, necessary for today's community, they will add costs in future years. Please think about these issues when you reply to us.

Council needs to be prepared for growth and has already invested in providing room for industry and in making our region attractive for you and for visitors. We're a positive, resilient community. This Ten Year Plan provides for the planning to reinvest in our community.

Copies of the full Draft Ten Year Plan are available from Council, the library or Council's website www.gdc.govt.nz
Alternatively look at our Facebook group.

Establishing framework for development

This document summarises the key issues in our full Draft Ten Year Plan 2009-2019.

It provides an overview of what's planned to meet people's expectations and help the district grow. It outlines key issues and opportunities in the full document that, with community feedback, will help set a direction for years to come. Having a clear understanding of what people want will help us build a successful, sustainable future.

How to get involved

Once you've had a chance to read this document we're happy to answer any questions you might have. During April the Mayor, Chief Executive, councillors and staff will be out and about in various locations.

Roving Consultation Schedule

SATURDAY 4 APRIL
City, Farmers' Market
9.30am-noon

MONDAY 6 APRIL
Kaiti, Waikirikiri School, 6.30pm

TUESDAY 7 APRIL
Elgin, Te Wananga o Aotearoa
5.30pm

WEDNESDAY 8 APRIL
Te Puia Springs, GDC Service Centre, 4pm
Tokomaru Bay, The Haven, Senior Citizens Hall, 6.30pm

THURSDAY 9 APRIL
Whatatutu, Mangatu Marae, 5pm
Te Karaka, Scout Hall
7.30pm

TUESDAY 14 APRIL
Tikitiki, Waiapu RSA, 2pm
Te Araroa, Progressive Hall, 4.30pm
Hicks Bay, Onepoto Community Centre, 6.30pm

WEDNESDAY 15 APRIL
Wainui, Wainui School, 5.30pm

THURSDAY 16 APRIL
Whangara, Whangara School, 5pm
Tolaga Bay, Fire Station, 7.30pm

SATURDAY 18 APRIL
City, Farmers' Market,
9.30am-noon

MONDAY 20 APRIL
Waerenga o Kuri, Kuri Hall,
5.30pm

TUESDAY 21 APRIL
Ruatoria, Uepohatu Marae Hall,
6pm

WEDNESDAY 22 APRIL
Patutahi, Patutahi School,
5.30pm

THURSDAY 23 APRIL
Mangapapa, Mangapapa School staff room, 5.30pm
Matawai, Fire Brigade rooms,
6pm

MONDAY 27 APRIL
Waerenga a Hika, Makauri School, 5pm

TUESDAY 28 APRIL
City, H B Williams Memorial Library, 6pm

WEDNESDAY 29 APRIL
Waimata, Community Hall
6pm

THURSDAY 30 APRIL
Tiroto, Community Hall, 6pm



Major issues to consider

The district faces some major issues over the next 10 years that may affect what services Council provides or the way in which the service is provided. These issues have been a vital part of the thinking behind what is proposed in the Draft Ten Year Plan.

Affordability

A key issue for Council is getting a balance between having affordable rates and providing essential services, especially considering our large, sparsely populated area, low socio-economic population and modest population growth. Council's assets worth \$1.7B provide many services and benefits to the community. Maintaining, operating, depreciating and renewing these assets comes at a considerable cost to the ratepayer.

Alternative sources of funding

To address affordability, Council will investigate alternative sources of funding and actively pursue grant funding. Many of the major projects cannot go ahead without significant external funding. We encourage people within the community to help fund these projects.

Economic conditions – recession/credit crunch

Gisborne potentially faces another two years of recession. Council recognises the economic challenges facing the region and is working hard to minimise rates rises by putting off non-essential projects and having strict spending criteria.

Economic development/positioning

For the past decade, Council has been planning for economic growth by acquiring and servicing land for use by industries to process our products and resources. The region is beginning to benefit from that investment. Through the Tairāwhiti Development Partnership, Council contributed to a regional economic development strategy. This will help Council decide what further actions to take to assist economic development. Investors, and others whose efforts underpin the economy, say schooling, healthcare, facilities and the city's general 'look and feel' are critical factors in attracting people and investment capital.

Housing affordability

Council will keep an eye on how current economic conditions may affect housing affordability. But it has no plans to actually deliver affordable housing to its community. Interventions may be considered in the future if warranted.

Treaty settlements

Settling Treaty claims within the region will be positive for the district. The Crown has approached Council to make Tauwhareparae Farms, the AML site and part of Watson Park available for purchase. If sales proceed, Council has made it

clear that it will seek a premium for the farms and that the proceeds will need to be protected.

Hazardscape

The district's natural hazards can cause severe disruption to the community's economy, environment and social fabric. The Draft Ten Year Plan provides funding for the Emergency Management activity, including Civil Defence. It does not provide funding for the impact on the community that emergency events may cause.

Climate change

Climate change is likely to affect most Council activities. By 2090, Gisborne is expected to have a rise in sea level and temperature, less overall rainfall but more heavy rainfall events. Council is continuing to allow for predicted climate change in its planning and work programmes.

New government, new legislation

Council will watch developments including legislated changes that may affect local government structure in the district.

Environmental issues

Council staff are working with landholders to enable the district's worst-eroding land (Overlay 3A) to be planted with effective tree cover as part of the Sustainable Hill Country Project. This is required under District Plan regulations. Water issues include the effects of land-use changes on water quality.

Waste

Under the Waste Minimisation Act 2008, Council will be levied \$10/tonne for all waste disposed at Waiapu Landfill, about \$12,000 a year. The levy cost will also be passed on to Council through increased disposal costs at Transpacific All Brites. Funding is available to promote waste minimisation.

Energy

The district has some of New Zealand's highest energy costs and, in some rural areas, the least reliable supply. Council's Energy Strategy promotes energy efficiency, effective use of resources and investment in small generation technologies.

Changes to land transport funding

Rates alone are not enough to meet and keep ahead of road maintenance and construction costs. The Government, through the New Zealand Transport Agency, is a major funder particularly in forestry road development. Government funding includes Regional Development Roding funding, and the T Fund, available to support transport needs in areas of high socio-economic deprivation.



Links to plans and strategies

Council's 40 or so adopted or emerging strategies and plans all influence what we plan to do over the next 10 years.

New strategies adopted since the last Ten Year Plan in June 2006 include those for Positive Ageing, Disabilities, Waru-Haisman Stormwater Catchment, Botanical Gardens, Lysnar and Wainui Beach Reserves, Anzac Park, and Titirangi Reserve. These are available on request or online www.gdc.govt.nz/PlansAndReports.

The actions from these strategies and plans have been spread over the 10-year life of the plan to make them affordable.

The plans are featured here because of their importance, their newness, high cost and/or high public interest in putting them into action.

1. Reserve Management Plans

Council looks after many district reserves and needs management plans for each. Actions set out in these plans help Council decide what to spend on parks and reserves. Projects in the Draft Ten Year Plan (and year to be completed) include:

- enhancement work at Anzac Park (2010+)
- dune care and restoration at Lysnar and Wainui Beach reserves (2010+)
- upgrade of Hatea-a-Rangi Reserve changing rooms (2012)
- new planting of Titirangi Reserve (2012+)
- landscaping/vegetation at Waikanae-Midway Beach (2015)
- landscaping and planting at Lysnar and Wainui Beach reserves (2017).

2. Township Plans

Over the past 20 years, our small rural communities have undergone many changes. To better plan for their development and viability, Council is preparing Township Development Plans which outline community hopes and needs and identify goals and actions for the next 10 to 20 years. Plans have been developed for Patutahi, Ruatoria, Te Araroa, Te Karaka, Tokomaru Bay and Tolaga Bay. In 2009, plans for Matawai, Rangitukia/Tikitiki and Te Puia Springs will be developed.


Progress has already been made. A community committee has been set up in Ruatoria; Te Araroa's main street has been completed; and the skatepark in Patutahi established.


Many actions arising from the plans are included in the Draft Ten Year Plan. Some of these are to:


- refurbish public toilets at Tolaga Bay wharf (2010)
- establish a native garden in Ruatoria (2011)
- beautify the town centre in Patutahi (2011)
- signpost places of significance in Te Araroa (2013)
- provide space/facilities for Tokomaru Bay youth (2015).


3. Tairawhiti By Choice – Community Outcomes


In December, Council endorsed our Community Outcomes document *Tairawhiti By Choice*. This multi-agency document outlines a vision for the region that can be used by Council and other organisations as they develop and set policies and services. The vision is described in terms of community outcomes – the big things the community needs to “make life better” such as well-paid jobs, access to healthcare, affordable housing, leisure and recreational facilities and clean waterways. Council is just one player in achieving these outcomes. The new outcomes are:


 **Vibrant Tairawhiti** – How we treasure the special values that make Tairawhiti unique and shape our sense of identity and pride. How we encourage art and culture, and reflect our heritage and diversity.


 **Connected Tairawhiti**
How we provide essential services and infrastructure in a way that makes the most of our region and supports all the outcome areas.


 **Prosperous Tairawhiti**
How we support our economy to grow and attract tourism and investment, while maximising benefits for people and managing environmental impact.

 **Skilled and Educated Tairawhiti**
How we ensure there are local education and training opportunities that meet the needs of our people and support our economy.

 **Safe Tairawhiti**
How we create a resilient community that makes our people feel safe and secure.

 **Healthy Tairawhiti**
How we help each other to be healthy and active and ensure access to appropriate health services for all of our community.

 **Environmentally Sustainable Tairawhiti**
How we value our environment and keep our place clean and green, while striving to reduce our impact on the planet.

 **Empowered Tairawhiti**
How our community leads and advocates itself, ensuring all people are involved in community life and take part in the democratic process.

Watch out for these icons throughout this document. Where a project contributes to community outcomes, one or more icons are displayed.



Links to plans and strategies

4. Draft Urban Development Strategy

This strategy guides Gisborne city's future development, establishes 'key directions' and sets out aims and actions for each. Key directions are:

Compact City

The aim is to focus development in and around existing urban areas or neighbourhood hubs. This could happen with more infill development, where large properties are subdivided to make space for more houses. It's also about improving cycling and walking networks and public transport.

Quality Environment, Places and Spaces

Aims include developing a vibrant city centre, using good urban design, creating attractive city entrances and through-routes, and improving inner harbour and city connections.

Strong Neighbourhoods

Aims relate to the quality of local neighbourhood spaces and services, and community participation in planning projects.

Vibrant Culture and Identification with Heritage

This includes promoting Gisborne's relaxed lifestyle and identity as a well-connected provincial centre. It also includes protecting and promoting the city's heritage.

Articulation of the Maori Cultural Landscape

This is about emphasising tangata whenua culture and heritage and building strong relationships with tangata whenua, Council, developers and designers.

Support for Economic Development

This includes providing the land and infrastructure to support economic development.

Implement Best Practice and Integrated Planning

This is about putting in place national best practice (such as better urban design), and improving how groups work together.

5. Draft Regional Land Transport Programme

This establishes the priorities for transport activities in the region. The programme identifies key transport issues and how proposed transport activities will address these issues. These include what happens on state highways and rail, local road improvements, passenger transport, walking and cycling and road safety. The main issues identified are:

Economic development

Aims include recognising the role of an efficient, land transport infrastructure to lead continued economic development and investment in agriculture, forestry and tourism.

Safety and personal security

Aims include increasing passing opportunities on the state highway network; improving road intersection and crossing safety; adopting urban design to encourage more walking and cycling; promoting road safety programmes.

Access and mobility

Aims include ensuring opportunities for access to health, education, employment and leisure activities are catered for; providing efficient, reliable and viable public transport; providing safe walking/cycling infrastructure; and recognising the uneconomic nature of some roading facilities.

Public health

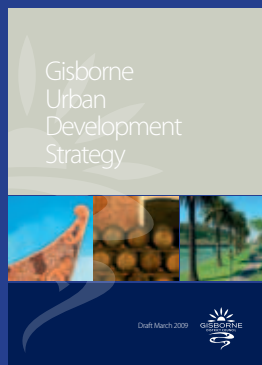
Aims include contributing to positive public health outcomes through promoting walking and cycling, improving access to public health services, employment or social services and improving road safety.

Environmental sustainability

This involves addressing adverse environmental effects associated with transport, including emissions to air, noise and vibrations and the discharge of water pollutants.

Your submission will also inform these strategies

You can comment on the Draft Urban Development Strategy and the Draft Regional Land Transport Programme as part of your submission to the Draft Ten Year Plan. Please tell us what you like and what you don't.



Because many of the big projects in the Ten Year Plan form part of the Urban Development Strategy, Council will use any relevant submissions received on the Draft Ten Year Plan to help it refine the Urban Development Strategy.

For the Draft Regional Land Transport Programme, the key elements are included in the Land Transport and

Parking Activity Summary in the full Draft Ten Year Plan. More detail, including information on state highway priority options, is available on request.

All public submissions made in relation to land transport will be considered by both the Gisborne Regional Transport Committee and Gisborne District Council as part of a joint hearings process.

The full strategies can be viewed at Council offices in Gisborne and Te Puia Springs, the HB Williams Memorial Library and Council's website www.gdc.govt.nz.

Copies are available from Council's Customer Services in Fitzherbert Street.





Major committed projects

We have grouped the following projects as "committed" because they have been consulted on before and/or the Council is more firmly committed to putting them into action. Options are not provided but your feedback is still welcome. You can read more about the projects in the full Draft Ten Year Plan.

City Wastewater Treatment Plant

Council plans to spend \$40.3M over the next two years to upgrade the city's wastewater system. The project's estimated cost is \$45M. This includes building a wastewater treatment plant in 2010 (year 1) and 2011 (year 2) on a Council-owned site in Banks Street. This will be funded by loan, money saved for the project, depreciation and contributions from developers. The project will improve wastewater treatment to comply with strict quality requirements in the Bay. The plant will use a biological trickling filter process and is expected to cost about \$4.27M a year to run.



Community wastewater solutions

WAINUI and MAKORORI

On-site wastewater systems (like septic tanks) are the preferred option for Wainui. To ensure they are sustainable and work properly, a monitoring, assessment and maintenance programme will be set up. Any wastewater systems not up to standard will need to be upgraded. Council will continue talking with the Wainui community to find the best way to manage such a programme.

Bacterial contamination in ground and surface waters is an issue yet to be resolved for Wainui and Makorori. Land instability is also an issue at Makorori. A \$50,000 operating budget has been included in 2010 (year 1) for ongoing consultation, and to investigate the best solution for Wainui and Makorori property owners. The results of this investigation will help Council plan for the future.



Ruatoria Flood Protection

Between 2010 to 2014 (years 1-5), Council plans to undertake river training works on the Waiapu River downstream of the State Highway 35 bridge at Ruatoria. Council will fund the \$2.3M work through loans. The work will improve river flows, help minimise erosion in flood events to the right bank of the river and reduce the potential threat to public safety and property in Ruatoria township. Council, government agencies and the community have formed a group to help implement a "whole of Waiapu catchment" approach to revegetation and erosion control.



Major projects by year

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
cycle and walkways*									
			mobile library*	library extension*	Waiapu Landfill stage 3				
War Memorial Theatre upgrade*				civic space		inner harbour development			
		Makaraka reticulation		Olympic pool*		multi-purpose recreation centre*			
Waiapu River flood protection								water metering	
Wastewater Treatment Plant		* Projects that are partially or fully funded by grant donation or subsidy.							



Major projects and options

The Draft Ten Year Plan includes some major projects that offer the Council options or choices. The Mayor and councillors would like to know whether you agree with the option put in the draft or whether you prefer one of the other options presented.

More information is available on all of these options by calling Customer Services on 867 2049 or by looking at the full plan on our website www.gdc.govt.nz

Cycle and walkways (2010-14)

Should the Council extend the cycle/walkways along Waikanae Beach and the Taruheru River?

What is planned?

option one – option currently in plan

Council plans to extend river and beachside cycle and walkways at an estimated cost of \$3.2M over six years.

1. Waikanae Beach Walkway

[2010 (year 1) and 2011 (year 2)]

Stage 1: Grey Street to Midway Surf Club and Olympic Pool

Stage 2: Waikanae Stream to Grey Street

Estimated cost	Council spend	NZ Transport Agency (NZTA) spend
\$1M	\$250,000	\$750,000

This Draft Ten Year Plan summary features photographs of the Teneti family – Kelvin and Louise and their children Jakob and Kelsey – and documents them as they use a few of the district's many amenities.



Tell us what you think

Write down your views on the submission form on the back two pages (add more paper if you need to) and send back to us.

2. Taruheru River Walkway [2011 (year 2) and 2012 (year 3)]
– from Bright Street to the Botanical Gardens, along the southern side of the Taruheru River to Thomson Street.

Estimated cost	Council spend	NZTA spend
\$1.1M	\$275,000 (8% from development contributions)	\$825,000

3. Taruheru River Walkway [2013 (year 4) and 2014 (year 5)]
– Botanical Gardens to Campion Road.

Estimated Cost	Council spend	External funding	NZTA spend
\$1.1M	\$165,000	\$110,000	\$825,000

Why?

- To improve connections between the city and Waikanae and Midway beaches; and between the city and the Botanical Gardens.
- To allow people of all ages and ability to access nature, and encourage active and healthy lifestyles.
- To help create a network of safe walking and cycling routes designed to link homes, shops, schools, parks, public transport links, green spaces, the beach, rivers and other important destinations.

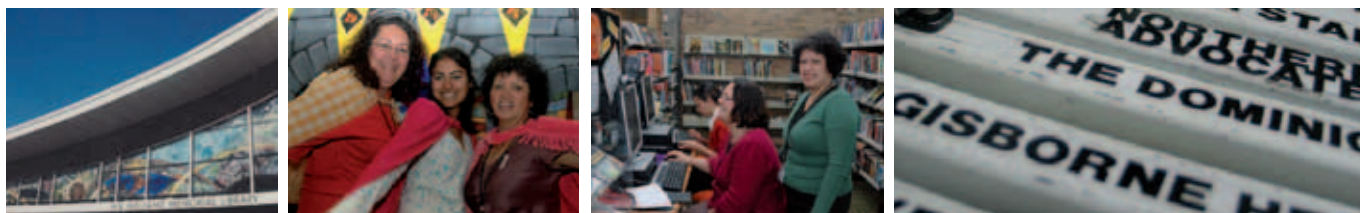
- To improve transport links in and around the city.
- To help improve personal safety and accessibility for the mobility impaired, reduce carbon emissions and traffic fatalities, and provide better economic outcomes.
- To capitalise on our coastal location and city rivers, and to act as a catalyst for water quality improvements.



Other option

option two

To exclude these projects from the plan.



Major projects and options

Library extension (2014)

Should the Council proceed with design and feasibility work for an extension to improve library services?

What is planned?

option one – option currently in plan

To spend about \$50,000 in 2011 and 2012 (years 2 and 3) on design and feasibility work for a proposed library extension. External funding opportunities will be actively pursued during this time. Construction of the library extension is proposed to start in 2014 (year 5). At this stage funding only includes the \$1.3M generous bequest from the Stanley Green family for capital expenditure on an extension of the HB Williams Library. The final decision on the scope and level of Council funding will



be made as part of the 2012-2022 Ten Year Plan.

Why?

- To provide space for stock, young adult services, archives, public meeting spaces, personal study spaces, staff work.
- To provide better access for disabled users and people with push chairs.
- To strengthen the library's existing role as a 'civic hub'.
- To enable changes to the delivery of information services demanded by digital, urban and rural users.

Background

The existing playground and carpark behind the library are on land gifted to Gisborne people by the Williams family for the purpose of library extensions. Planned for in 1967 with an expected completion date of 1975, this never occurred.

This land is now being considered as a possible site for a civic space along with other sites in the city centre. Irrespective of the site chosen for the civic space it is seen as desirable to connect the library and civic space projects due to the library's existing role as a 'civic hub' for the community.

Other options

option two

Keep the library the same.



Mobile library services (2013)

Should the Council establish a mobile library service for Gisborne's rural communities?

What is planned?

option one – option currently in plan

Council plans to actively pursue external funding to establish a mobile library in 2013 (year 4). Subject to consultation with rural communities, most or all of the nine community libraries would then be closed.

Estimated cost	Council spend	External funding	Annual operating costs (includes depreciation)
\$448,000	\$22,400	\$425,600	\$77,400

Why?

- To improve library services and provide better access for rural people. A recent survey shows 90 percent of rural residents want a mobile library.
- To provide a monthly change of books (now only twice a year); a qualified librarian and free internet on board; electronic library services and information, children's and

young adults' materials.

- To help provide other Council services.
- To reduce stock losses.

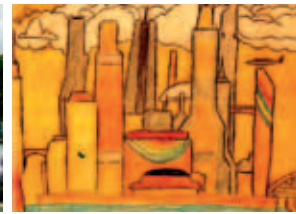
Rural communities are served by nine community libraries, at Matawai, Motu, Rere, Tokomaru Bay, Tolaga Bay, Waimata Valley, Waerenga-o-Kuri, Waikura Valley and Waipaoa.

Other options

option two

Keep the community libraries.





Civic space (2014)

Should Council develop a civic space in the city centre?

What is planned?

option one – option currently in plan

Council plans to develop a multi-purpose civic space in the city centre in 2014. The \$1M estimated cost would be funded by loan and recovered via a targeted rate on businesses.

Where possible, the development would link in with the design and construction phases of the library extension.

Possible locations for the civic space are:

- the Council-owned carpark behind the HB Williams Library (closes off part of Bright Street)
- Peel Street (involves occasionally closing off between Palmerston and Gladstone roads)
- other possible sites yet to be explored.



Why?

- To add life and character to the city centre where people can relax and enjoy themselves.
- To provide an attractive heart to the city.
- To increase the number of events, which add vibrancy and life to the city centre.

Linking the development of a civic space with the existing library or proposed extension is seen as particularly beneficial.



War Memorial Theatre upgrade (2010-13)

Should the Council proceed with upgrading the War Memorial Theatre?

What is planned?

option one – option currently in plan

Council plans to start improvements to the theatre in 2010 (year 1). This will be followed by a major upgrade in 2013 (year 4) to replace seating and improve foyer, toilet and backstage facilities.

Why?

- To improve the comfort, safety and overall theatre experience for theatre-goers.
- To meet the needs of today's theatre-goers and organisations bringing entertainment to Gisborne.
- To increase theatre income by attracting more events and performances, and by increasing the number of people able to attend performances and events.

The War Memorial Hall was converted to a theatre in 1975. Since then, only minor interior works have been undertaken.



Other options

option two

Keep the theatre the way it is.

option three

Rebuild the theatre at a new site, or adapt an existing building, in a more prominent location. This is likely to cost more than an upgrade.



concept drawing: Darrington Slater Architects



Major projects and options

Olympic Pool & Recreation Centre (2014 & 2017-19)

Should the Council go ahead with planning for a multi-purpose olympic pool and recreation centre?

What is planned?

option one – option currently in plan

Council plans to develop a pool and recreation centre at the existing Olympic Pool site that could be used by many different groups. Concept plans have been prepared.

The aim is to look at the feasibility and design in 2010-2011 (years 1 and 2) then build the centre in two stages:

1. Indoor Water Park on the Olympic Pool site by 2014.

Estimated cost	Council spend	External funding
\$23.6M	\$5.9M (includes \$2.4M depreciation)	\$17.7M

2. Multi-purpose recreation centre, at a later date

Estimated cost	Council spend	External funding
\$37.6M	\$3.8M	\$33.8M

Final decisions on this will be made as part of the 2012-2022 Ten Year Plan.

Why?

- To reduce the high maintenance costs of the current pool complex and develop income-making opportunities.
- To provide a place where people can play sport, swim and have fun in the water all year around.
- To put sporting facilities together to lower overheads and share common areas such as cafe, foyer and office space.



Other options

option two

Keep the pool complex. Accept the lack of facilities, inefficient design and lack of opportunities to increase income. The high maintenance costs due to the age of the pool would continue to be partially met by rates.

option three

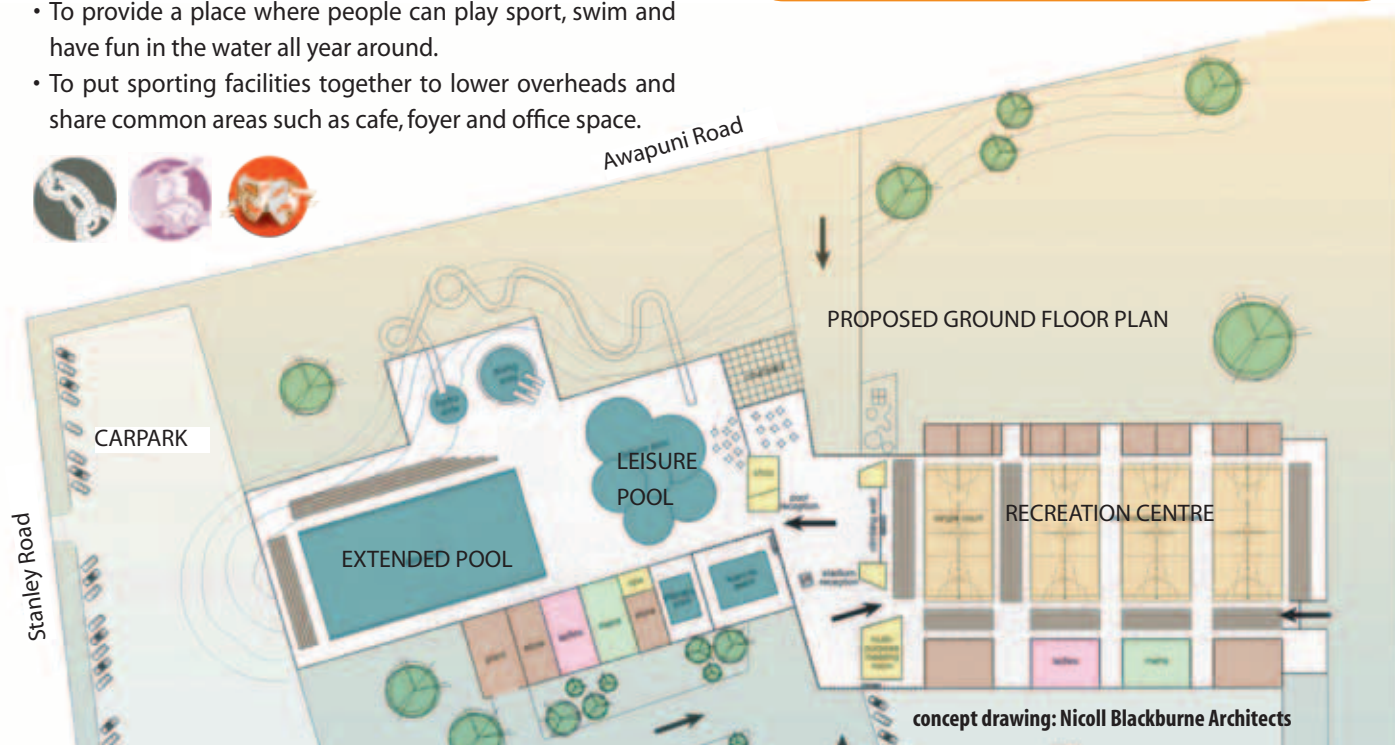
Focus only on the pool, not the recreation centre.

The pool redevelopment would see:

- existing pool extended to create a 10-lane 25m x 50m pool
- moveable floor and baffles to increase depth and divide pool
- new family pool with special features (still water, lazy river and beach) and water toys
- new toddlers' and learn-to-swim pools in 2010 (year 1)
- new therapy pool, spa pools, sauna and steam rooms
- hydroslide with travel speed and water volume able to be varied
- new roof over whole complex.

The recreation centre includes:

- sports floor able to have three netball courts
- extra court in multi-purpose space
- seating for 3500 spectators during performing arts events
- weights room, dance room, squash courts, indoor climbing wall
- office and function spaces.





Inner harbour development (2016-19)

Should Council work with Eastland Infrastructure to enhance Gisborne's inner harbour for economic and recreational benefit?

What is planned?

option one – option currently in plan

To enhance the inner harbour area by improving roads, cycleways, footpaths and public spaces from 2016 (year 7) to 2019 (year 10). This is part of a coordinated masterplan developed with Eastland Infrastructure.

Estimated Council spend	External funding	Annual operating costs (includes depreciation)
\$1.3M	not assumed but will be sought	\$26,560

Why?

- To build on the investment by Eastland Infrastructure, Council's partner in the project.

A masterplan has been developed in consultation with key stakeholders and iwi to create:

- a vibrant, safe, multi-purpose "people place" – an iconic destination and drawcard for Gisborne
- quality public spaces, and attractive, safe pedestrian and cycle links to the city centre, beaches and Titirangi (Kaiti Hill)
- planting and design elements that capture the essence of Gisborne's history and cultures.



A 'contemporary flowing' design with curves and sweeping shapes reflecting riverside walkway koru and curvature of the railway

concept drawings:
Opus Consultants



Other options

option two

To exclude this project from the plan.

option three

To start this project earlier than years 7-10 as scheduled.



Palm tree planting frames the view through to the port at the esplanade gateway, creating a bold entrance to the port site. Landscape features include palm tree planting, feature paving areas with seating, grass areas for relaxing, a sculptural installation, and coloured mood lighting set into the ground for night time effect.

Community-led and collaborative projects

Council supports many community-led projects that have no Council funding allocated to them in the Draft Ten Year Plan. These include Computers in Homes, Broadband Extension and:

COMMUNITY HOUSE

A trust was formed last year to establish a Community House. The brainchild of the Gisborne Council of Social Services, a Community House brings together community and social service organisations to provide a one-stop-shop for information, advice and services. Benefits include networking, sharing of information and collaboration of resources, and savings in overhead costs. Council is helping the trust investigate suitable locations and providing advice for management arrangements.

HEALTHY HOMES PROJECT

The Council, in partnership with Eastland Community Trust and others, has supported the Healthy Homes Project in this region since 2005. This aims to improve health, economic and social wellbeing by retro-fitting homes built before 1977. Over the past three years, more than 500 Gisborne and East Coast residential homes have been fitted with ceiling insulation.

Many have also received underfloor insulation, hot water cylinder wraps and draft stoppers. The project aims to retro-fit a further 1000 homes in the district over the next two years.

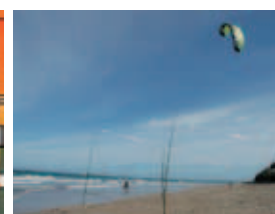
Council may provide the land for the following two projects.

RUATORIA RECREATION CENTRE

The Ruatoria Township Development Plan, adopted by Council in 2008, says a community sports and recreation centre is a priority. Council supports the project in principle and will work through Te Puawaitanga o Ruatorea Trust to help make it happen.

ARTIFICIAL HOCKEY TURF

Gisborne is the only region in New Zealand without an artificial hockey turf. As such, local players are disadvantaged when training and competing against teams from other regions, and when bidding to host national fixtures. The association wants to build an artificial turf costing about \$1.2M. Council supports this in principle and, subject to public consultation, has agreed to consider putting the turf on Churchill Park, which it administers as a recreational reserve. This allows the Poverty Bay Hockey Association to progress its fundraising.



Major projects and options

Water metering (2018-19)

Should the Council invest in universal water metering for domestic consumers to manage water demand?

What is planned?

option one – option currently in plan

1. To prepare a new Demand Management Plan in 2010 (year 1) to help reduce total water use. This plan may recommend domestic water metering among other options.

Estimated Council spend – \$50,000

2. To install water metering for all domestic water users in 2018-2019 (years 9-10) to address water demand issues.

Estimated cost	Council spend	Future development contributions
\$5.1M	\$4.2M	\$0.9M

Why?

- To help reduce the city's total water use. Future growth is expected to increase water demand.

The Demand Management Plan aims to look at the best ways to reduce water use, allow for future growth and provide a secure water supply long-term.



Other options

option two

Keep the current system with domestic users continuing to access unmetered drinking water. Accept that water may not be available in times of peak demand.

option three

Look at a combination of different tools that have the same effect on demand.

option four

Focus on increasing how much water can be stored in the Council's dams and reservoirs.



Makaraka reticulation (2012-13)

Should the Council reticulate Makaraka with a wastewater system?

What is planned?

option one – option currently in plan

To reticulate Makaraka to the Gisborne city wastewater network in 2012 (year 3) and 2013 (year 4).

Estimated cost	Annual ongoing operating costs (includes depreciation)
\$4.8M*	\$135,120

* based on reticulating 150 properties to the house with a low pressure grinder pump system.

Why?

- To ensure good public health in a growing community. Another 130 connections are possible before 2049.
- To better manage the risks associated with bacterial contamination from septic tanks.



option two

Do nothing. Accept that owners/occupiers would continue to manage wastewater in private on-site wastewater disposal systems. Accept the need for a monitoring, assessment and maintenance programme similar to that proposed for Wainui.

PLEASE NOTE: Only limited investigations have been undertaken to date. Detailed investigations and consultation will occur if Council proceeds to the next stage of the proposal.

Other options to be investigated

- Install a pressure system in the road and connect to the city network. The pipe work would stop at the road side boundary. This has an estimated capital cost of \$2.65M. However, residents would then have to install a low-pressure grinder pump at their own cost (about \$10,000) and connect it to the network at the boundary. This would have ongoing technical issues and increased operational costs due to a system only being partially utilised. Individual connections would not benefit from 'bulk purchasing' savings under option one.
- Reticulate for wastewater to the road boundary only via a conventional gravity system for \$6.15M. Larger pipes, extra depths and the increased number of large pump stations needed make this more expensive than the low pressure option.
- Provide reticulation to new communal wastewater treatment system at Makaraka. This could cost far more than connecting to the city network. Land and resource consents would be needed, both of which affect costs and time.



Money matters

What's driving rates changes?

In 2010, Council needs to collect 7 percent more in rates overall. Not many people will actually have a 7 percent rates rise. The actual rates increases will vary throughout the district. Council has changed the way rates are collected with less being charged through general rates, and more being charged through targeted rates and fixed charges. This will bring down the rates of properties with high values, and put up rates on smaller houses in the city and rural towns.

The district revaluation has increased the valuations of many urban and rural properties, and decreased those of many coastal properties. As a result, rates at Wainui will fall but those in the rest of the city will generally rise more than 7 percent.

Depreciation, inflation, and interest are the main drivers of the overall rates increase of 7 percent. Council's depreciation expense in 2010 represents 4 percent of the 7 percent increase. Council's assets were valued at \$1.7B as at 30 June 2008, and are estimated to be worth \$2.1B by the end of 2019. Income and expenditure have been adjusted for the effects of inflation to 2019. Council's forecast debt increases in years 2010 and 2011. This will result in increased interest costs. The increased interest costs in 2010 and 2011 result in increased rates of 1.2 percent in 2010 and 1.6 percent in 2011.

Capital Rates

In 2010, Council will collect the last \$350k capital rate for the repayment of the CBD upgrade/millennium loan. In years 2010 and 2011, Council will collect a capital rate to help finance the construction of the wastewater treatment plant. The rate increases by \$330k in 2010 and \$311k more in 2011.

Capital Projects and Debt

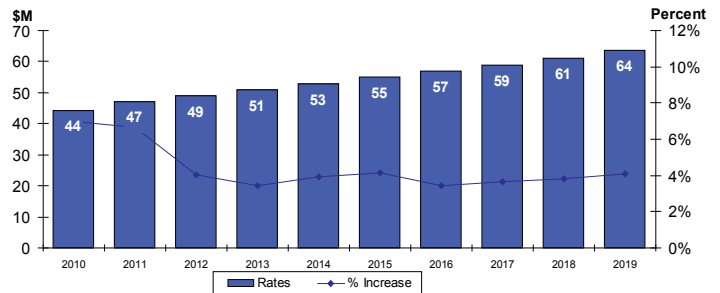
Council plans to spend \$303M on capital projects over the next 10 years. A large proportion of the spending will be loan-funded. Council's debt is estimated to peak at \$49M in 2011 and reduce to \$31M by 2019.

The capital expenditure in 2011 is high due to the Wastewater Treatment Project. The proposed redevelopment of the Olympic pool also creates a peak in 2015. This project is proposed to be significantly funded by grants and donations. The multi-purpose sports facility project is planned for years 2017-2019. For a full list of the capital expenditure please refer to the full Draft 2009-2019 Ten Year Plan.

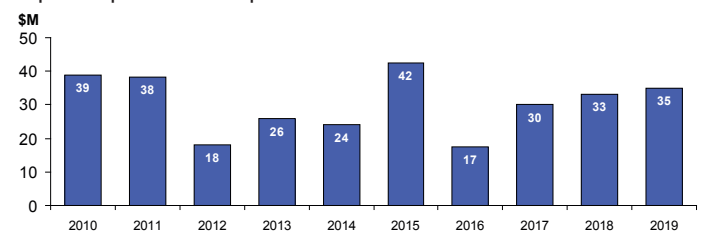
Annual debt, interest and rates

Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Total debt \$M	37	49	46	48	47	48	41	35	32	31
Interest \$M	2.4	3.1	3.4	3.3	3.3	3.4	3.2	2.8	2.5	2.3
Total rates \$M	44	47	49	51	53	55	57	59	61	64
Annual rates increase %	7.00%	6.64%	4.06%	3.44%	3.93%	4.14%	3.43%	3.65%	3.84%	4.10%

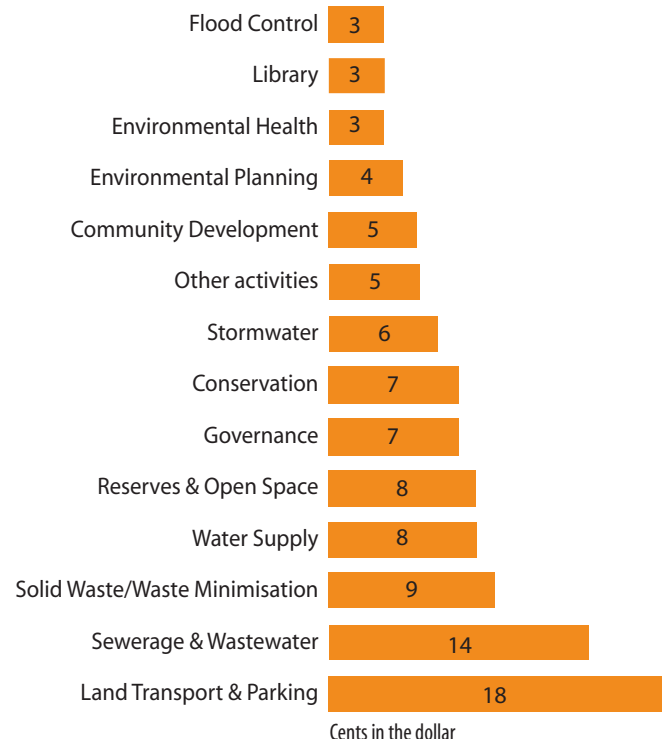
Rates Levied



Capital expenditure Graph



What your rates dollar pays for





Money matters

Changes to fees, charges and rents

Council has proposed a new schedule of fees and charges. This includes increased charges for theatres, water connections and Waikanae Holiday Park accommodation, and decreased charges at the library with the cost of photocopying, scanning and printing dropping from \$1 to 20 cents.

Many charges and fees are rising by 3 percent.

Notable exceptions are:

1. Community housing

Council currently charges community housing rents at, on average, 35 percent below the market rate. This does not cover operating costs. The plan is to increase the rent to 10 percent below market rate gradually over the next few years. Council also plans to reduce operating costs to comply with its revenue and financing policy which stipulates 100 percent user pays.

2. Trade waste fee

The plan is to increase the trade waste discharge fee from its current rate (1.1¢ per cubic metre of wastewater discharged) to 30¢ per cubic metre effective from 1 July 2009. This fee is paid by industries whose trade waste flows through the city wastewater system. The 30¢ rate better reflects the industry share of the current wastewater system operating costs. This rate is also in line with the estimated industry share of the annual wastewater system operating costs expected when the new treatment plant is commissioned in December 2010. The proposed fee will place Council in the mid-range of fees charged by other councils investigated. Assuming the same volume is discharged, the difference in revenue to Council is an annual increase of about \$350k.

3. Infringement for parking illegally in disabled carpark

This fee has recently increased from \$40 to \$150.

New fees and discount

Land – Deposit fees for land use and subdivision resource consents have been introduced. This is common national practice. Some subdivision processing fees have been increased to reflect actual staff time involved.

Dog registration – A discount has been introduced for prompt payment (rather than late payment penalties).

The full schedule is provided in Volume 3: Fees and Charges and can be viewed online www.gdc.govt.nz/TenYearPlan or a copy is available on request.

Also included in the Draft Ten Year Plan

The Draft Ten Year Plan includes a lot of spending on the district's infrastructure.

For the full list, please see the full Draft Ten Year Plan.

KEY: k= thousands M= millions

Learn to Swim Pool (\$414k in year 1)

Waipaoa River Flood Protection (\$403k in years 1-9)

Taruheru & Turanganui River Revetments (\$133k, years 1-2)

Stormwater Renewals for Rural Townships (\$1.158M, y1-10)

Stormwater - from Gladstone Road to Elgin (\$212k, year 6)

Stormwater Te Hapara Capital Improvements (\$1M, yrs 3-5)

Stormwater Mangapapa Stream (\$1.09M, years 5-10)

Rutene Road Stormwater Improvements (\$426k, years 1-3)

Te Karaka Water Supply Upgrade (\$267k, year 2)

Whatatutu Water Supply Upgrades (\$273k, year 3)

Bridge/Structure Maintenance - Renewals (\$6.02M, yrs 1-9)

R Funds - Various Walking & Cycling (\$2.4M, years 1-10)

Bridge Capital Renewals (\$3.3M, years 2-10)

Regional - Road Upgrading (\$6.08M, years 1-2)

Chalmers Road city entranceway enhancement (\$65k, y2-4)

Footbridges - Awapuni School/Alfred Cox Park (\$105k, y2)

Walkway - Railway Bridge (\$251k, years 4-5)

Tolaga Bay Township Plan (\$15k, year 1)

Wainui Reserve - carpark, basketball/netball (\$59k, year 6)

Nelson Park Upgrade (\$108k, years 5-10)

Waikanae Beach Reserve repairs to sea wall (\$51k, year 1)

Gentle Annie Reserve (\$54k, y6-10)

Patutahi Township Plan Implementation (\$21k, year 2)

Adventure Playground

- Playground Design & Implementation (\$251k, years 2-10)

Botanical Gardens (\$151k, years 1-10)

Titirangi Reserve (\$561k, years 2-10)

Hatea a Rangi Reserve (\$38k, year 3)

Ruatoria Township Plan Implementation (\$124k, years 1-8)

Tokomaru Township Plan Implementation (\$46k, yrs 5, 6, 9)

Te Araroa Domain (\$62k, years 4-5)

Waihirere Reserve (\$83k, years 1-3, 9, 10)

Anzac Park (\$39k, years 1-10)

Lysnar & Wainui Beach Reserve (\$405k, years 1-10)

Rere Falls (\$107k, years 2-6)

Waikanae/Midway Reserve Management Plan (\$329k, years 4-10)

Convenience Upgrades (\$1.2M, years 1-10)

Please tell us what you think and ...

Send: to FREEPOST Have Your Say, Ten Year Plan Coordinator, Gisborne District Council, PO Box 747, Gisborne.

Online: make a submission by going to the "Have Your Say" page on our website at: www.gdc.govt.nz.

Deliver: to GDC Fitzherbert Street Customer Reception or Te Puia Springs Service Centre.

Phone: Customer Services on 06 867 2049 and they will fill out a submission form for you over the phone. **Fax:** 06 867 8076

Full Name:

Organisation: (if applicable)

Postal Address: Phone number (day)

Email Signature

I/we wish to present my/our submission in person YES NO Hearings will be held 25-27 May 2009. You will be notified when to appear.

Items in the Draft Ten Year Plan I support and reasons why (name item first)

Items in the Draft Ten Year Plan I oppose and reasons why

Items not in the Draft Ten Year Plan I would like to add and reasons why

MAJOR PROJECTS – What do you think is the best option for each of these major projects?



Cycle and walkways

Do you support Council's plan to extend the city's cycle/walkways along Waikanae Beach and Taruheru River? See page 6

Yes No Other Please circle



Library extension

Do you support Council's plan to proceed with design and feasibility work for an extension to improve library services? See page 7

Yes No Other



Mobile Library

Do you support Council's plan for a Mobile Library Service for Gisborne's rural communities? See page 7

Yes No Other



Civic Space

Do you support Council's plan to develop a Civic Space in the city centre? See page 8

Yes No Which location?

PLEASE TURN TO NEXT PAGE

MAJOR PROJECTS – continued

Please add more paper if required



War Memorial Theatre

Do you support Council's plan to upgrade the War Memorial Theatre? See page 8

Yes No Other



Pool and recreation centre

Do you support Council's plan to go ahead with planning for a multi-purpose pool and recreation centre? See page 9

Yes No Other



Inner harbour See page 10

Do you support Council's plan to work with Eastland Infrastructure to enhance the inner harbour for economic and recreational benefit?

Yes No Other



Water metering

Do you support Council's plan to have water meters for all domestic consumers to manage water demand? See page 11

Yes No Other

Where relevant, your submission will be considered as a submission on the:

Draft Urban Development Strategy AND Draft Regional Land Transport Programme

AGE Under 15 15-24 25-40 41-60 Over 60 MALE FEMALE Ethnicity.....

The information on gender, ethnicity and age is optional. It is gathered for statistical purposes and will be used to analyse the representation of submitters.

Please note that your submission will be made available to councillors and the public.

Depending on the nature of your feedback, Council may decide to treat it as a Request for Service. A Request for Service is a handy way to tell Council about anything that is a problem and requires Council action. You can contact Customer Service 24/7 to log a Request for Service or fill in the form below.

REQUEST FOR SERVICE

Please use this form to tell us about a Council asset or problem that we need to fix. Send to FREEPOST Have Your Say, Ten Year Plan Coordinator, Gisborne District Council PO Box 747, Gisborne. Please include your contact details so we can keep you informed.

Your Name: Mailing Address:

Daytime Phone Number: Email:

What is the location of the problem or asset?

What's the problem, why does it need our attention?

What would you like us to do?

If you would like an urgent response, please phone Customer Services on 867 2049 or for coast residents 0800 653 800.