

Queenstown Lakes District Council

Council Community Plan – 2004/2014

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Council Community Plan – Overview and Summary

Message from the Mayor and CEO Introduction

Message from the Mayor

Welcome to our first Council Community Plan (CCP) which describes the communities and Council's aims and aspirations for the next three years. The Council is a strong supporter of the new legislation that requires Council's to move away from year by year planning to the new three yearly cycles and 10 year forecasts.



At the heart of this plan are the community outcomes that were determined by the 2020 Workshops that were held throughout the District over the past two years. From these workshops the Council and each community now have a very clear view of the future and the mechanisms that are available to us to manage our way into that future in a sustainable and coherent way. It is worth re stating here the values that we have collectively determined as priorities are for the years that lie ahead.

Queenstown Lakes District Community Outcomes

- Sustainable growth management.
- Quality landscapes and natural environment and enhanced public access.
- A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.
- Effective and efficient infrastructure* that meets the needs of growth.
- High quality urban environments respectful of the character of individual communities.
- A strong and diverse economy.
- Preservation and celebration of the district's local cultural heritage.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.

This CCP describes the projects that the Council will be undertaking to meet these outcomes, the timetable for their completion and the relevant costs. The CCP also describes the work that council will be undertaking in the three year period to maintain and enhance the District's network infrastructure, its District Plan and how it will be funding these important activities and the impact of growth upon them.

The CCP is therefore an all round description of how your Council intends to meet its responsibility to provide for the cultural, economic, environmental and social well being of the community it represents. As such, its content provides the community and the Council with an ongoing reminder of the commitment that exists to work together to achieve and meet the Community Outcomes captured in the document.

Clive Geddes
Mayor

Introduction from the Chief Executive

Duncan Field

The preparation of this first Council Community Plan (CCP) has involved a 'cast of thousands'. My thanks go out to the large cross-section of the community who took part in the workshops and to the large number of staff and other advisers who prepared, assessed and summarised the thousands of pages of information on which the CCP is based.



At this point however I also want to reserve special praise for the small group of dedicated employees who have brought this project to a conclusion over two years of sustained effort. The value of this document to the community, and its influence on the governance of our services and facilities into the foreseeable future, is the result of their effort and dedication.

What you will see in CCPs now and in future years represents international best practise. The new Local Government Act 2002 set new standards for planning, forecasting and public participation in decision-making and accountability. Today's CCP is already a major improvement on past annual plans:

- a) We have gone into the process with a view we are making decisions with the community instead of for the community.
- b) For the first time we have had, three year budgets and defensible 10 year forecasts, all supported by detailed investigations and published asset management plans.
- c) The Council has identified seven community outcomes and dedicated itself to their advancement. This will mean an end to what little 'parish pump politics' that still go on in Local Government.
- d) The document begins to encourage public debate about the alternatives to current policies and priorities.
- e) It encourages debate about major changes in services that are likely to affect you in the years ahead.
- f) It allows the community to fully scrutinise the Council.

The CCP does not stand alone; it fits comfortably in a family of planning documents, which govern a structure with assets in excess of \$500 million, and a total annual expenditure of \$83 million. The CCP simply brings the threads together for any reader to develop an overview of the governance of the community, and for a dedicated student of local affairs to find the detail.

The most important of the source documents are:

- a) The partially operative District Plan which is the principal means by which the community influences development.
- b) Council's asset management plans which record, assess and plan for infrastructure and facilities.
- c) A series of planning studies and assessments which have already been completed.
- d) Reserve development plans which identify our intention to invest in public recreation land.
- e) Reserve management plans which provide clear guidance on how key public parks will be administered.
- f) The Council's bylaws.
- g) The Council's embryonic policy register which captures policy decisions made by the body corporate over an extended period.

Early on in this process we committed ourselves to achieving far more than 'just a bare pass'. We could have avoided preparing community outcomes, our forecasts could have been superficial and certain components like a waste management strategy were not required until a future stage. All of these things are included in this CCP. They have all been thoroughly prepared and rigorously reviewed. They are all based on up to date information, and they can all be objectively justified.

But the CCP is a 'work in progress'. In the two years between now and 30 June 2006 we will need to do more.

- The plan is there to be used by the community. As residents and ratepayers use it they will find the local aspects that need to be built in. Please, tell us what the plan needs to meet your requirements.
- Most of the problems faced by our community can't be solved by the Council alone. The community outcomes need to be the focus for a wide range of other organisations, from Government agencies to community groups. The Council has already begun to foster this common focus through co-operative ventures such as the joint library service with Central Otago, the Remarkable Roads initiative, and a flood mitigation partnership with the Otago Regional Council.
- The plan does not describe how we will monitor and report to the community on progress towards economic, social, cultural and environmental wellbeing. That is a priority for the coming year.
- Our performance measures are of variable quality. They are for infrastructure rather than other functions. That is largely because we have worked with them for longer years. This will need to change.

- There are matters which require considerably more work before they are understood to a standard expected of the CCP. No provision has been made in this plan for new water standards being mooted by Government. Planning for the Queenstown Aquatic Centre and performing arts centre still has a way to go. We also need to complete the current Transportation and Parking Study and review its impact on our roading network.
- Over time reports on the CCP will be evidence of how far we have moved to creating a sustainable future.

For Council management, the value in this plan lies in the way in which it focuses us on what has to be done to achieve the community outcomes. It can be a 'highway', helping us make progress quickly and efficiently. It could also be a 'noose', tying us up in bureaucratic knots of trivia, report writing and insincere consultation.

I'm determined it will be a highway.

Duncan Field
Chief Executive

The Four Volumes Explained

Volume 1 is a summary of the information contained in the other three volumes. It contains an overview of the current situation and presents the major issues facing the District over the life of the plan. Information on the community outcomes and Council's response to these issues is presented. A financial overview, using graphs, shows the impact on rates for the 2004/05 year. Volume 1 is intended to be the main consultation document which will be widely distributed.

Volume 2 presents all the detailed information for each of Council's activities. This volume includes details of asset information, performance measurement, operational and capital expenditure as well as funding implications. It presents disclosure of Council activities at a level not produced before in one document.

Volume 3 includes all the required financial data over a 10 year timeframe. This includes all financial statements and financial policies. Details of rates required for the 2004/05 are disclosed in this volume.

Volume 4 deals with the growth assumptions that underpin the analysis within the plan. Most of this information has been developed through the Growth Options study and it has been collated into a separate volume as a resource for use by other agencies and interested parties.

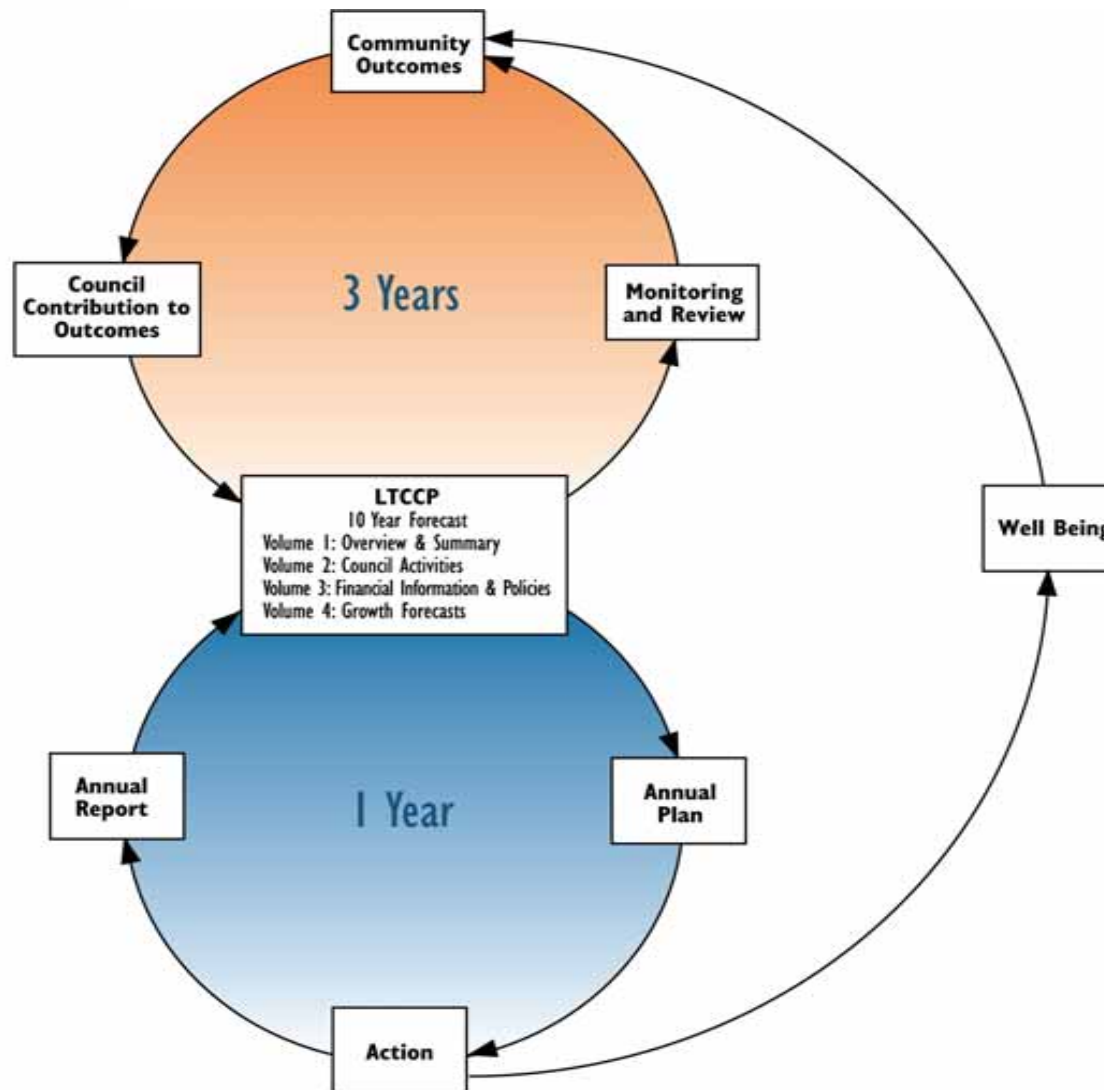
Consultation

The Council Community Plan is an important part of the process of managing the Council. It is the primary opportunity for ratepayers and residents to have their say prior to the Council confirming its plans and budgets.

Submission

- Submissions on any aspect of any of the four volumes were called for in May 2004. The Council received 99 submissions which were all duly considered at a hearing in June.
- Any comment that you still wish to make on any aspect of the CCP is valued. Send to CCP Comment Queenstown Lakes District Council, Private Bag 50072, Queenstown or email services@qldc.govt.nz
- Submissions will be called for each year the CCP is adopted or amended (every three years). Submissions will also be called for on an Annual Plan, which will be produced next year, 2005 and each year a CCP is not adopted.

THE STATUTORY LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) PROCESS



This year

The Council will adopt a draft **Council Community Plan** with three year and ten year forecasting and financial information.

Next year

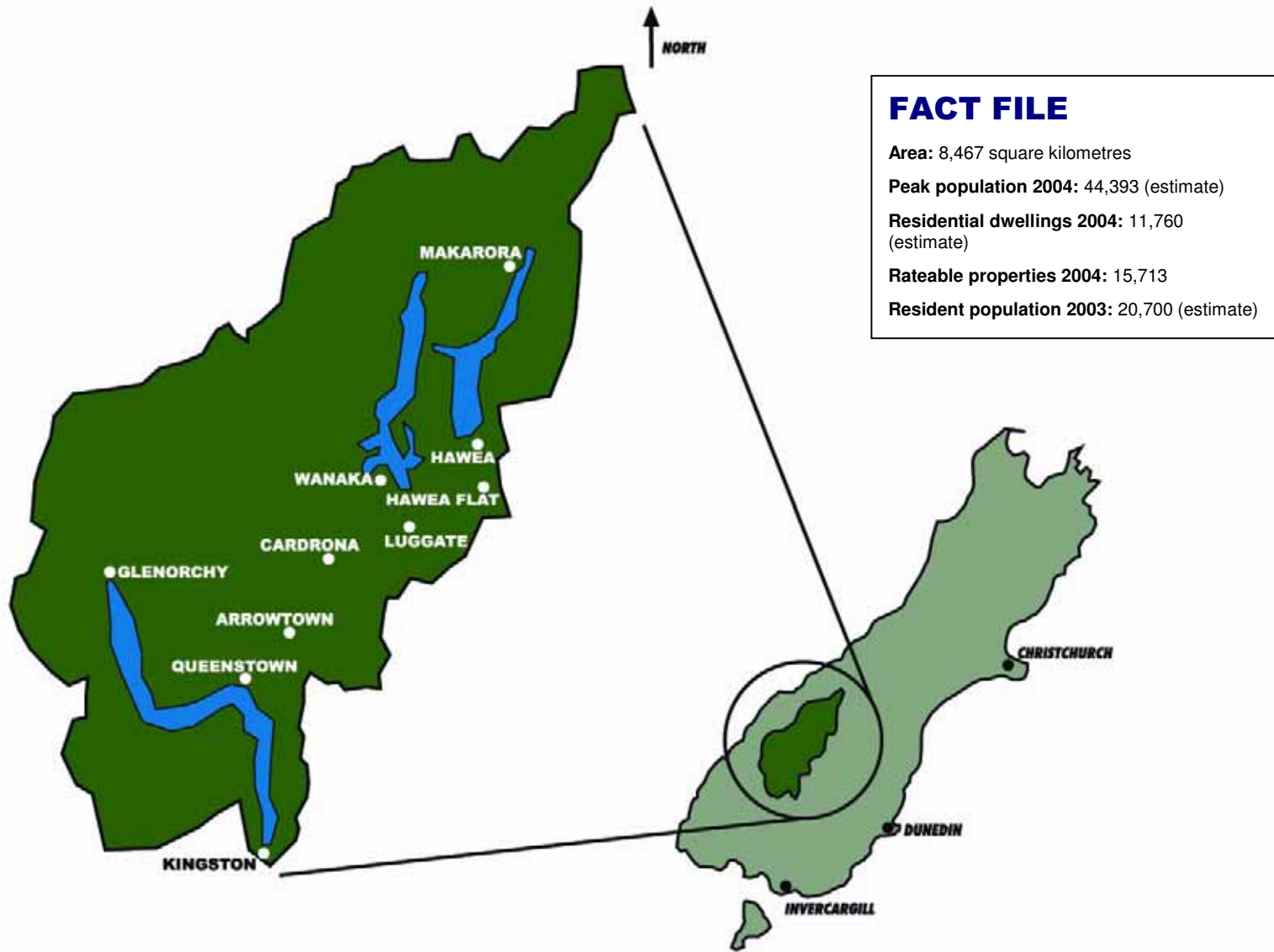
In each year between the three yearly **Council Community Plan** process we will produce an annual plan.

In two years

The Council will adopt a new **Council Community Plan** in 2006 which will be the subject of the first full audit.

Every six years

The Community Outcomes must be revisited.





Council Community Plan – Overview and Summary

Community Outcomes

COMMUNITY OUTCOMES

The following outcomes were derived from a two-year community workshop process. Common objectives were taken from nine district-wide 2020 community workshops held from 2002 to 2004. The resulting statements faithfully represent the desired outcomes of our communities and provide a solid framework for ensuring that we protect and preserve what is important to the people of this District. It is the Council's intention that it formally adopts the community outcomes at the conclusion of the public submission process, with any amendments required to meet community input.

QUEENSTOWN LAKES DISTRICT COMMUNITY OUTCOMES

- 
 - Sustainable growth management.
- 
 - Quality landscapes and natural environment and enhanced public access.
- 
 - A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.
- 
 - Effective and efficient infrastructure* that meets the needs of growth.
- 
 - High quality urban environments respectful of the character of individual communities.
- 
 - A strong and diverse economy.
- 
 - Preservation and celebration of the district's local cultural heritage.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.

The outcomes are the communities not the Council's.

How Were The Outcomes Arrived At?

The Local Government Act introduced a new requirement to identify community outcomes for the Queenstown Lakes District. The outcomes are an important part of the new legislation because they will be direct future planning and decision making by the Council.

The outcomes in our Council Community Plan belong to the **community**, not the Council.

Before the Local Government Act was enacted the Council had undertaken to identify what the future needs and expectations were of its residents and ratepayers.

Over a period of two years, beginning in 2001, the Council went to its individual communities to hold a series of **2020 workshops**. The communities looked ahead to the future and made decisions about the desired look and feel of their environments in 20 years time.

The first two workshops were Wanaka 2020 and Tomorrow's Queenstown. Subsequent smaller workshops were held for Arrowtown, Hawea, Luggate, Cardrona, Kingston and Makarora. Glenorchy's plan developed in 2001 was also incorporated.

In order to give communities ownership of the process, **steering committees**, made up of members of the community were established to oversee the process.

Over 1300 residents attended these workshops.

Each 2020 community plan is different and identifies slightly different desired outcomes.

In each of the 2020 community plans the words are unique to each community but the essence of the individual community outcomes show shared district-wide themes. All of the 2020 community plans can be found on the Council's website.

By looking for key constants in each individual 2020 community plan strong and repeated signals were identified.

Individual Community Plans 2020 provide valuable additional information about how the outcomes are going to be interpreted in each individual community. They will be used to interpret the outcomes as they relate to the area concerned and to influence Council spending priorities.

The result was a set of statements faithfully representing the common desired outcomes of our communities.

Since completing the 2020 Community Workshops and drafting the outcomes the Council has distributed the outcomes to the community for comment through:

- The Council newsletter
- The website
- The residents and ratepayers survey (an opportunity to seek priorities)
- The Growth Options 2020 workshops (2004)
- The Council's small community network
- Written submissions on the draft CCP

How Will The Council Further The Outcomes?

The Queenstown Lakes District Council is committed together with the community, organisations, Government Agencies and Stakeholders to achieving the desired community outcomes. The Council will continue to nurture effective partnerships and will take appropriate roles towards achieving the community's outcomes: Our role will include:

- Promote and facilitate
- Advocate and support
- Fund or supplement funding
- Service and provide
- Regulate
- Monitor

The Council's process will be transparent. We will actively encourage our residents to share, participate and engage in all Council affairs.

How each activity contributes towards the community outcomes will become a fundamental part of any substantial decision taken by Council (wherever we are permitted to do so).



THE CCP LOOKS FORWARD TO OUR INVESTMENT IN A SUSTAINABLE FUTURE BUT IT DIDN'T ALL START TODAY!

The Council already has a number of projects either completed or underway:

OUTCOMES AND KEY INITIATIVES AND PROJECTS

The following is a guide to Council projects either completed or underway and how they relate to furthering individual outcomes.

KEY:

- **A tick indicates completed project and publicly available**
✓
- **A star indicates scheduled to be completed in 2004**
★

1. Growth managed in a sustainable way

- ✓ Growth Options Study (ongoing)
- ★ Frankton Flat Master Plan
- Wanaka structure planning for future zoning
- ✓ Partially operative District Plan
- ✓ Variations and plan changes to better align the Plan with community outcomes (ongoing)
- ★ Financial Contributions / Development Contributions
- ✓ Waste Management Strategy (towards 'Zero Waste')

2. Quality landscapes and natural environment and enhanced public access

- ✓ Landscape values well protected through the District Plan
- ✓ Wakatipu Trails Trust Strategy 2004
- ✓ Rural Roding Corridor Management Guideline
- ✓ Wakatipu / Wanaka entranceway study
- Earthworks rules in the rural zones

- ✓ Wilding Conifer Strategy 2004
- ✓ Ben Lomond, Queenstown Hill Reserves Management Plan 2004
- ✓ Upper Lake Wakatipu Reserves Asset Management Plan 2004
- ✓ Tree Management Plan 2004
- ✓ Rural subdivision best practice guide
- High-country tenure review (ongoing)
- Broom and Gorse Strategy
- Public awareness guidelines (ecology and wilding species)

3. A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes

- ★ Abbeyfield Elderly Housing Project
- ★ Flood Mitigation Strategy
- Youth facilities – skate parks Wanaka, Arrowtown, Glenorchy, Queenstown, BMX Wanaka, Queenstown 2003-04
- ★ Event Centre Master Plan 2004
- ★ Social Wellbeing Policy 2004-06
- ✓ Joint Library Service 2003
- ✓ Wanaka Library project 2003
- Planning for the redistribution of non-productive community assets.
- ✓ Compliance Policy 2003-04
- ★ Housing Affordability Study 2004
- ✓ Dog Bylaw 2004
- ✓ Liquor Policy 2004
- ✓ Prostitution Bylaw 2004
- ✓ Gambling Policy 2004
- Project Aquatic Centre
- Project Pokapu Kawarau (Wakatipu Community Centre) 2004
- ✓ Co-operation and facilitation of land sales to Ministry of Education
- ★ Pedestrian Flow Project 2004

4. Effective and efficient infrastructure* that meets the needs of growth

- Continuous investment in water treatment
- Remarkable Roads Project

- ✓ New Roading Maintenance Contract 2004
- ★ Roading Construction Standard Study 2004
- Commitment to disposal of treated effluent to land (Project Pure 2004-05 Wanaka and Queenstown 2005-06)
- ✓ Temporary use of Public Space for Construction Purposes Policy
- ★ Transport and Parking Study for Wakatipu and Wanaka 2004
- ★ Queenstown Airport Corporation Strategic Plan 2023 (2004)
- ★ Asset Maintenance Review Stormwater, Sewerage and Water Supply 2004.
- ★ Kingston Water and Sewerage study
- ★ Glenorchy Water and Sewerage study
- Man Street Bypass project
- Shotover Street / Town Centre redevelopment

5. High quality urban environments respectful of the character of individual communities.

- Wanaka town centre urban redesign programme 2004/2005
- ✓ Wanaka Boat Strategy 2004
- ✓ Parks and Reserves Asset Management Plan 2003
- ✓ Wanaka Lakeside Reserves Development Project 2004
- ★ Frankton Marina Reserve Management Plan 2004
- ✓ Dwelling Capacity Model
- ★ Signage Plan Change 2004
- ★ Arrowtown Style Guide 2004
- ✓ Facilitation of the McDermott Miller Study
- A proposal for urban design guidelines and panels for Wakatipu and Wanaka
- ✓ Lakeview Project 2004 draft proposal
- ✓ Reflectivity, Earthworks Consultation, Hearings and Resource Consent Guidelines 2004
- ★ Residential density, carparking and visitor accommodation studies 2004

6. A strong and diverse economy

- ✓ Focusing of Destination Queenstown and Lake Wanaka Tourism on high yield, longer stay shoulder season growth

- ✓ Film Friendly - funding of film office and encouragement of film and video industries
- Facilitate and promote educational opportunities
- Ongoing commitment to the development of the Queenstown and Wanaka airports
- Mayoral Taskforce on Jobs
- Otago Forward
- Milford Governance Group
- Central Employment Trust
- ✓ District Plan Variation facilitating temporary activities (including filming and events) 2004

7. The District's local cultural heritage preserved and celebrated

- Consultation with Iwi and continued fostering of relationships with local Whanau groups
- Establishment of Aspiring Arts Trust and on-going financial support
- Ongoing and regular consultation with the New Zealand and Queenstown Branch of the Historic Places Trust and local heritage groups
- Funding support for Lakes District Museum
- Skippers heritage redevelopment
- Heart of the District Awards
- ★ Arts in Public Places Policy 2004
- ★ One Mile Powerhouse Restoration Project 2004
- Lower Shotover Bridge Restoration Project 2005
- ✓ Heritage Variations 2003-04

How Do The Outcomes Relate To Other Key Strategic Planning Documents And Processes?

The outcomes will guide the Council in terms of:

- The types of activities it will be involved in, what role it will take in these activities and what level of service the community can expect. A good example of this is whether or not the Council should be involved in affordable housing or providing more walkways.
- Progressively developing the District Plan to reflect the community's expectations in the CCP. Changing the plan is a complex process which will take a considerable period to complete.
- Managing and planning for growth.
- Monitoring of the outcomes will be done in conjunction with monitoring requirements under the Resource Management Act.
- Where ratepayer money is spent in the future will largely be determined by the Community Outcomes.

Partnership: How Will The Council Work Together With Others To Further The Outcomes?

The outcomes can be broken into four areas that equate to well-being in our community, an obligation under the Local Government Act 2002. **They are: social, cultural, economic and environmental.** As the outcomes belong to the community, the community should play a major role in ensuring the outcomes are achieved.

The Council has identified the organisations that are likely to contribute to the appropriate outcomes and has already established strong relationships with many of them. The Council is very keen to extend these links with parties who can further the Community Outcomes. The organisations are listed in this Volume on the following two pages.

These organisations will be given an opportunity to be involved in achieving the outcomes and in determining how the Council will monitor progress against the outcomes. In some instances they will play an important part in this monitoring providing much of the information.

Consultation With Our Maori Community

An important component of the Council's consultation will be the further development of relationships with Maori. During 2004 the Council has undertaken to build on consultation with local Maori. A strong relationship is now being enjoyed between the Council and local Whanau groups in the Wakatipu and Wanaka. An example of this close working relationship is representation of Te Huatanga O Wakatipu Whanau on the Pokapu Kawarau (Remarkables Centre) working party.

The Council has developed a strong working relationship with Ngai Tahu, which holds strong cultural and business interests in our community. The Council also has in place a Resource Consent protocol to facilitate the involvement of Maori in the resource consent process. The Council is to hold a Hui in the near future to discuss the wider issue of Maori consultation and how the Council can assist the Iwi to become more involved and informed about the Council and its communities and in turn how the Council can learn more about Maori culture and protocols.

How Do Our Community Outcomes Contribute To The Four "Well-beings"?

Community Wellbeing	Social	Cultural	Economic	Environment
Sustainable growth	✓	✓	✓	✓
Landscapes , natural environment				✓
Safe, healthy, strong, diverse community	✓	✓	✓	
Effective and efficient infrastructure*	✓		✓	✓
High quality urban environment	✓		✓	✓
Strong and diverse economy			✓	
Local cultural heritage		✓		✓

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.

How Will The Council Monitor And Report On Our Community's Progress Towards Achieving The Outcomes?

The Council will report on the progress of Community Outcomes once every three years in the Annual Report and every three years in the Council Community Plan. In some areas, like health and education, the Council will work with other key agencies and groups to ensure that the most appropriate measures are developed and that an integrated approach to reporting is achieved.

The Council will also put in place its own monitoring systems. These systems will make the best possible use of the information we already collect locally and the information provided by Central Government and its agencies.

Where critical information is not already being collected the Council and its co-operating organisations will improve this situation over time.

Information sources are listed here in detail:

Measuring And Monitoring The Community's Progress Towards Achieving The Outcomes: Consultation With Agencies

Information required	Source
Population and visitor numbers	Statistics New Zealand, Destination Tourism NZ
Family and household composition	Statistics New Zealand
Age structure	Statistics New Zealand
Ethnicity	Statistics New Zealand
Income	Statistics New Zealand
Expenditure	Statistics New Zealand

Debt levels	Bank surveys
Social needs	Lakes District Safer Communities Trust; Plunket; Queenstown Family Violence & Rape Crisis; Child, Youth and Family Services; Family Support – Homebuilders; Presbyterian Support Southland (Buddy Programme); Strengthening Families (WINZ); Happiness House; Alpine Community Development Trust, Salvation Army, Citizens Advice Bureau, Public Health South, Kahu Youth Trust, Wakatipu District Youth Trust, Property Council of New Zealand
Economic Growth	Otago Outlook / Statistics New Zealand; Destination Queenstown, Property Council of New Zealand, Sustainable Wanaka Group, Commerce Queenstown, Wanaka Chamber of Commerce
Unemployment	Statistics New Zealand; personnel agencies, Work & Income NZ, Salvation Army, Central Employment Trust, Sustainable Wanaka Group, Commerce Queenstown, Wanaka Chamber of Commerce, Kahu Youth Trust
Available jobs	Personnel agencies; newspapers; job websites, WINZ, Commerce Queenstown, Wanaka Chamber of Commerce
Home ownership	Real Estate Institute of New Zealand; Child, Youth and Family Services; Family Support – Homebuilders; WINZ; Happiness House; Alpine Community Development Trust, Housing Corporation of New Zealand
Housing affordability	Child, Youth and Family Services; Family Support – Homebuilders; WINZ; Happiness House; Alpine Community Development Trust, Salvation Army, Property Council of New Zealand, Commerce Queenstown, Wanaka Chamber of Commerce, , Housing Corporation of New Zealand, Sustainable Wanaka Group

Life expectancy	Statistics New Zealand
Ability to participate	Sport Central; Access Ability; CCS Southland
Health	Wakatipu Health Trust; Resident and Ratepayer Satisfaction Survey, Remarkable People, Healthcare Otago and Southland Health Board, Public Health South, Sustainable Wanaka Group
Community safety	Lakes District Safer Communities Trust; Resident and Ratepayer Satisfaction Survey; Alpine Community Development Trust
Child safety	Lakes District Safer Communities Trust; Plunket; Queenstown Family Violence & Rape Crisis; Child, Youth and Family Services; Family Support – Homebuilders; Presbyterian Support Southland (Buddy Programme); Strengthening Families (WINZ); Alpine Community Development Trust, Kahu Youth Trust, Wakatipu District Youth Trust, Sustainable Wanaka Group
Law and order	Police; Justice Dept; Statistics New Zealand, Victim Support, Fish and Game Otago
Road safety	Road safety co-ordinator; Police, Land Transport Safety Authority, Public Health South
Transport	Transfund; Wakatipu Trails Trust, Imtech Transit NZ
Noise	CivicCorp; QAC, Public Health South
Public and open spaces	New Zealand Recreation Assn; SPARC; Sport Central
Air, soil and water quality	Imtech; CivicCorp Environmental Health, Otago Regional Council, Ministry for the Environment
Rubbish generation	National Central Government Survey

Environmental commitment	Wakatipu Environmental Society; Upper Clutha Environmental Society, Fish and Game Otago
Education	Central Otago REAP; Playcentres; primary and secondary schools & Boards of Trustees; kindergartens; childcare centres; Ministry of Education. Kahu Youth Trust, Wakatipu District Youth Trust
Voter participation	Statistics New Zealand; Census data, Elections NZ
Representation	Elections NZ, Statistics NZ, Local Government NZ
Ratepayer and resident	Residents and community associations, annual ratepayer and resident satisfaction in decision-making opinion survey
Social connectedness	Lakes District Safer Communities Trust; Plunket; Queenstown Family Violence & Rape Crisis; Child, Youth and Family Services; Family Support – Homebuilders; Presbyterian Support Southland (Buddy Programme); Strengthening Families (WINZ); Happiness House, Sustainable Wanaka Group, Kahu Youth Trust, Wakatipu District Youth Trust, Public Health South
Arts & culture	Creative Queenstown; Aspiring Arts & Culture

The Council has also initiated a series of research projects to help us better understand the nature of our district in co-operation with Destination Queenstown and the University of Otago.

The Council is eager to extend it's relationships to other organisations who can foster the Community Outcomes or assist with our understanding of our unique Communities.

Council Community Plan – Overview and Summary
The Queenstown Lakes District Today and Tomorrow

THE QUEENSTOWN LAKES DISTRICT TODAY AND TOMORROW

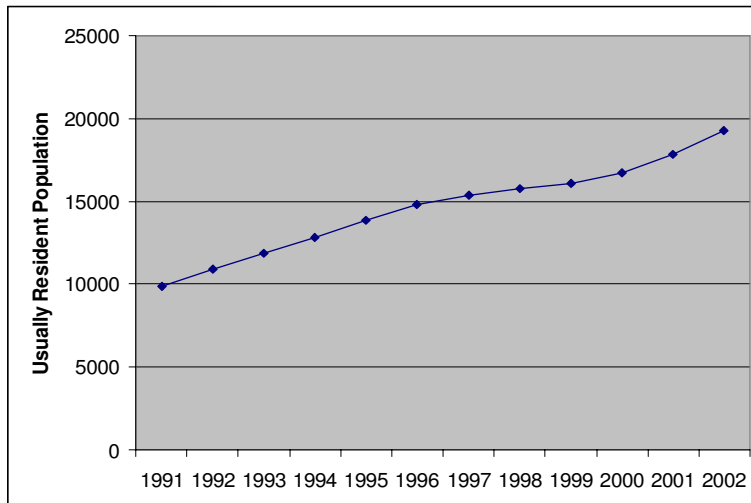
Our place, our people, our economy

It is difficult to understand the District's future or the role of the Council in it, without understanding growth in the District. The way growth will occur and the steps the Council takes to influence it is the predominant determinant of the Council's roles. The analysis of growth, which lies behind this section of the CCP is the basis for the forecasts of growth in demand for Council activities. The information in this section is an abbreviated summary of material prepared for the Community Workshops on growth. Copies are available from the Council Offices or our website www.qldc.govt.nz

Today

Our District is one of the fastest growing Districts in New Zealand. The population has roughly doubled in the last ten years. Growth was fast in the first part of the 1990s, slowing down in the middle part and then accelerating again in recent years.

Queenstown Lakes District Population Growth 1991-2002



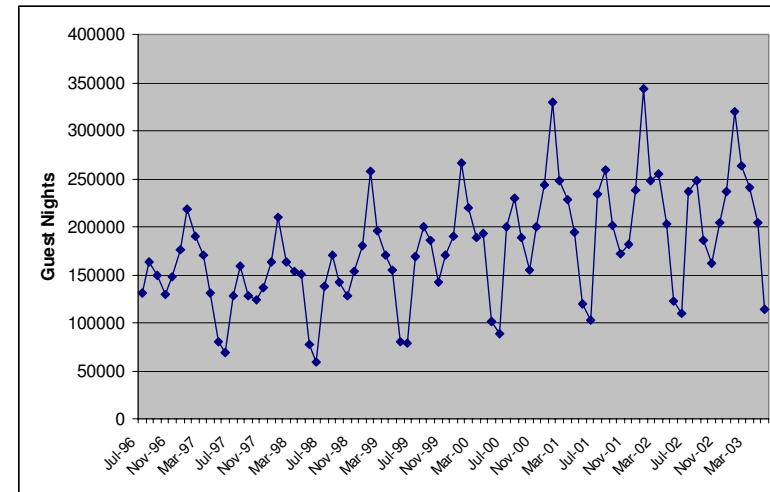
Source: Statistics New Zealand

Wanaka has been experiencing an increasing share of this growth. In 1996 the Queenstown urban area accounted for 56% of the District's population, and

Wanaka accounted for just 16%. By 2001, these figures were 37% and 29% respectively. This also indicates the pressure in recent years for rural residential development. The District has a number of smaller settlements including Albert Town, Glenorchy, Luggate, Kingston, Makarora and Hawea. These settlements are also growing. The number of people moving into the District is the largest source of growth. About 70% of total growth is accounted for by inward migration. By comparison, in Auckland it is more like 30 to 35%. Although it is possible that growth rates will slow in the medium term (as they have done previously). In the long-term, rate of growth is expected to remain positive and relatively high.

Visitor Accommodation – Guest Nights for Queenstown Lakes District Council Area

The graph below, which does not include people staying with family and friends, shows a steady rise in visitor numbers, as well as the strong seasonal trend with peaks based around the summer and winter seasons.



Source: Statistics New Zealand

Queenstown – Today



This map and the study area map were produced for the purposes of the Tomorrow's Queenstown workshops

In 2001 (most recent census), in the Queenstown study area:

- There were 12,000 permanent residents in Queenstown and the Wakatipu Basin, living in 4,800 dwellings. In addition to these occupied dwellings, there are also around 1,800 dwellings that were not occupied on a permanent basis, such as holiday homes and second homes.
- There were 7,300 full time equivalent jobs in the area (full time and part time jobs added together). Just over 2,000 of these jobs were located in the CBD. Included in this number would be around 800 to 1,000 short term or casual workers, many of them from overseas, who would not be counted as permanent residents.
- On an average day there was likely to be around 8,000 visitors in town. About 5,000 of these people stay at commercial accommodation, with the balance staying in private homes. The commercial accommodation sector has a capacity of around 6,000 beds per night.
- During busy periods (summer and winter) the number of visitors grows by at least 50%. So at the height of summer there may be more than 25,000 to 30,000 people in and around the resort.

In 2003 according to Queenstown Airport Corporation statistics it should be noted that:

- The average number of aircraft movements (take-offs and landings) per day was 163 with an average of 1760 passengers passing through the airport on any given day.
- There was an average of 81 aircraft movements per day in June (being the quietest month) and an average of 231 per day in March (being the busiest month).

GROWTH PATTERNS

Between 1996-2001, for the Queenstown Study area:

- Visitor numbers (domestic and international) have grown by 8% per year¹.
- Employment has grown by 8.5% per year².
- The usually resident (permanent) population has grown by 3% per year³.

Queenstown is generally growing faster than the rest of the country. In the case of Queenstown, however, it is apparent that a lot of this growth is being driven by tourism and to a lesser extent by people shifting to the area for lifestyle reasons. The growth rates for visitors and jobs are very similar. This suggests that the increasing numbers of visitors to the area is attracting more people in search of jobs and business opportunities.

Most of the growth in visitor accommodation has occurred in and around the CBD. Accommodation for tourists is increasingly in the form of 'lettable' apartments (apartments rented out for short-term stays). Whilst industry commentators suggest that there may only be one larger hotel in the future there are proposals in the pipeline for apartment units (many for short term rental). For the permanent population, Census 2001 data shows that the focus of growth over the five years between 1996 and 2001 has been on the fringe areas of Kelvin Heights, Frankton and the Sunshine Bay / Fernhill area. The number of permanent residents in the Queenstown Bay area has been fairly stable. Meanwhile the population of Arrowtown and the Wakatipu Basin in general, has also increased.

In terms of the age and composition of the population, census data shows that the average age of people living in the Queenstown Bay area is dropping, as younger people move in. For the outer suburbs and the Basin in general, the population profile is more focused on people in the 40 to 60 year age groups.

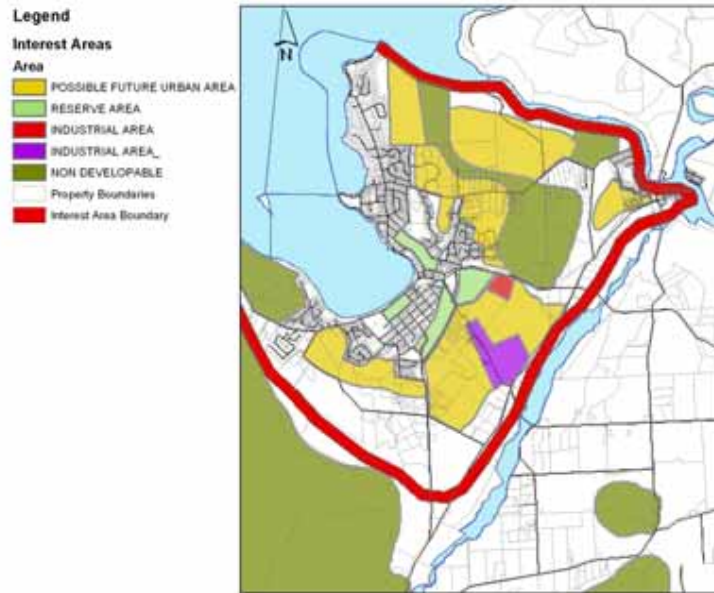
¹ Based on Accommodation Survey – doesn't include people staying with family and friends. The long-run growth rate is around 5% per year.

² Based on Statistics New Zealand Business Demography data

³ Census data

Wanaka – Today

(Wanaka study area)



This map was produced for the purposes of the Wanaka 2020 workshops.

In 2001:

- There were 3,300 permanent residents in Wanaka, living in 1,400 dwellings. In addition to these occupied dwellings, there are also around 1,100 dwellings that are not occupied on a permanent basis.
- There were 1,700 full time equivalent jobs in the area (full time and part time added together). Most people were employed in the service and construction sector.
- On an average day there was likely to be around 3,500 visitors in town. Most of these visitors stay with families and friends. The area has only a modest sized commercial accommodation sector.

During busy periods (summer and winter) these numbers grow significantly. Estimates suggest that residents and visitors could total up to 12,000 people in the settlement on a peak day.

From 1996 to 2001 in Wanaka:

- Employment (Full Time Equivalents or 'ftes') has grown by 15% per year.
- Visitor numbers have grown by 7.32% per year.
- The usually resident (permanent) population has grown by 5.6% per year.

In contrast to Queenstown (where growth is clearly being driven by growth in the tourism market) Wanaka's growth seems to be driven more by a residential boom. People are being attracted into the area because of the environment. Many of them, it would seem, for lifestyle reasons, as a location for a holiday home, or as a long-term retirement option. This growth is in turn creating work in the construction and service sector, thereby sustaining further inward migration. It would appear that tourist numbers are partly related to the growth in the service base – as more local services are provided, more tourists are attracted to the area.

The question is whether, without a growth in the base economy (such as that associated with tourism), such high growth rates in the resident population can continue? With better transport links (including expanded airline services) and a larger accommodation sector it is likely tourism will develop its own critical mass, and as a result develop its own growth path. It is also likely that as Queenstown grows, Wanaka's attractiveness as an alternative mountain and lake-side destination will also develop. Between 1997 and 2002 Wanaka's share of the commercial accommodation market for the wider Central Otago region has grown from 9% to 11%. There is also large number of self employed moving to the area for lifestyle reasons, and this trend will also fuel growth.

The Queenstown Lakes District Tomorrow

Tomorrow's Queenstown

The following is a summary of Queenstown's predicted growth and the action that the Council can take in order to ensure that our community outcomes are realised. For more information, the Tomorrow's Queenstown document and Options 2020 material is all available on the Council's website.

WHAT ARE THE ISSUES?

Projections for Population, Visitors and Employment

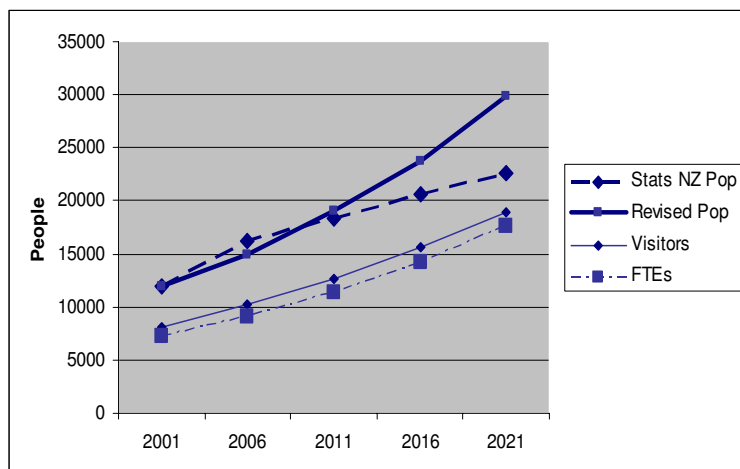


Table 1: Projected Growth in the Queenstown Study Area (average day).

	2001	2006	2011	2016	2021
Stats NZ Resident Population	11,970	16,240	18,410	20,560	22,670
Revised Resident Population Estimate	11,970	14,963	18,996	23,830	29,826
Visitors	8,067	10,174	12,678	15,611	18,993
FTEs (jobs)	7,295	9,095	11,429	14,191	17,580

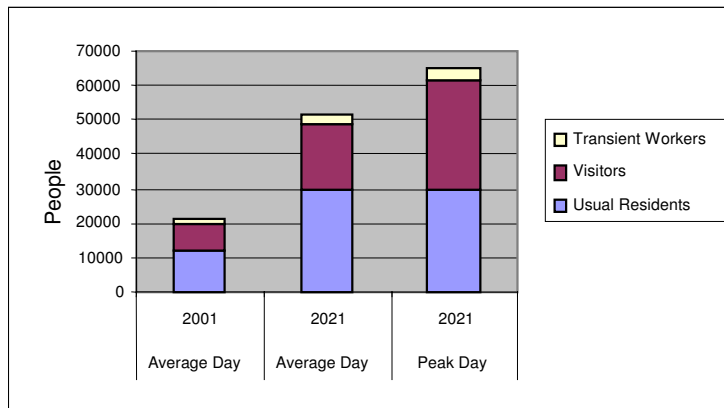
Are these numbers realistic? Is there enough space to accommodate all these people? Will the place get too crowded? Will infrastructure, like roads and sewerage systems become overloaded, dampening growth?

On the face of it, there is the potential for this growth to occur, in the short to medium term at least:

- The Council estimates that under the current District Plan zonings, there is room for another 13,000 "dwelling units" in the Queenstown/Wakatipu area. About 4,000 of these units are expected to be developed for visitor accommodation, 7,000 as permanent homes and 2000 as second homes. This development would accommodate about 17,000 additional residents in the Queenstown area.
- Tourism operators say that there are no inherent capacity constraints on the number of people they can serve – but that they may need to better manage activities, and spread peak loads for example, in the future.
- In terms of infrastructure, growth can be planned for. The wastewater plant can be extended and additional water reservoirs built. One constraint on growth may be the road into Queenstown (Frankton Road), but this constraint may just mean that growth locates elsewhere, such as Frankton Flats, or that other options like public transport become more viable.
- More visitors in town will make the place feel busier, but open spaces and public areas can be upgraded to cope with this, such as making better use of Queenstown Gardens to help spread people around the foreshore.
- One possible constraint on growth is the capacity of the airport. However as only a small number of visitors arrive by air, even if the number of tourists arriving by aircraft levels off at some point, the numbers arriving by road can increase.

What do these numbers mean for the total number of people in the area? By 2021, there could be over 50,000 visitors and residents in the Queenstown area. That's equivalent to a settlement the size of Invercargill. During busy periods the number would be higher still – around 65,000 to 70,000 people. The figure below shows the total number of people in the Queenstown / Wakatipu area on an average day in 2001 and 2021, and on a peak day in the middle of winter or summer, when there are a lot more tourists and visitors in town and in the surrounding area.

Total People 2001 - 2021

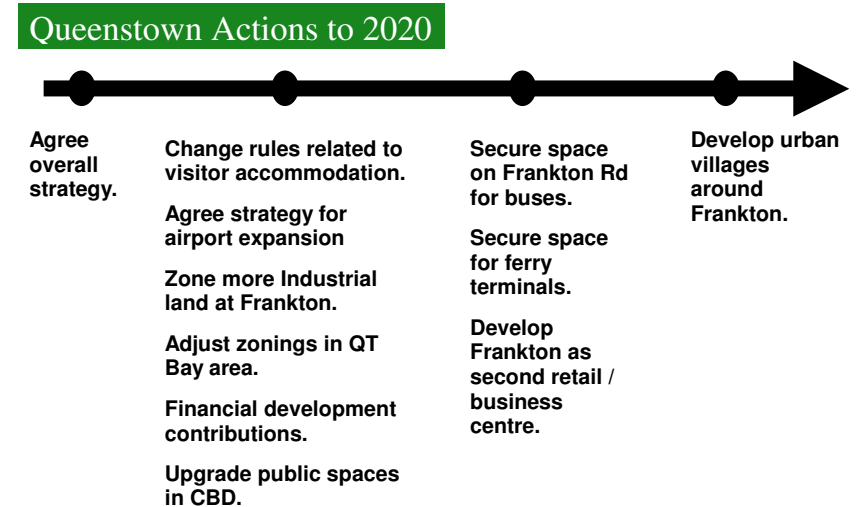


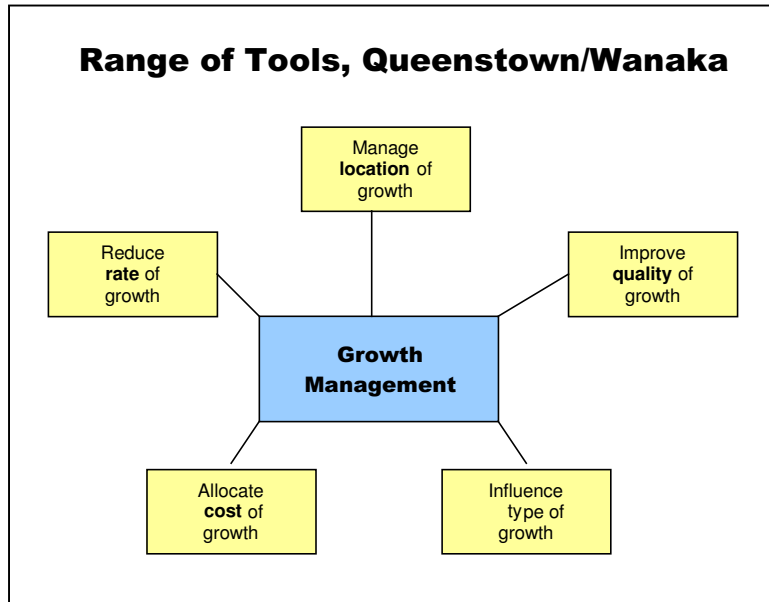
Our action

In March 2004 the Council held the Options 2020 workshops at Queenstown. The workshops were based on the Growth Management Study, which was undertaken as a direct response to the key community outcome **Manage growth in a sustainable way.**

The community was consulted on growth management via the workshops, a brochure mailout, resource kits, the Council newsletter, website information, radio advertising, posters, steering committee sessions and extensive media coverage.

The following **Queenstown Actions 2020** plan was put to the Queenstown community as a draft for discussion purposes as part of the Options 2020 workshops. The Council now intends to develop a formal growth management strategy which will further confirm the range of tools that the Council will employ to manage growth and commit the Council to a Plan of Action over the coming years.





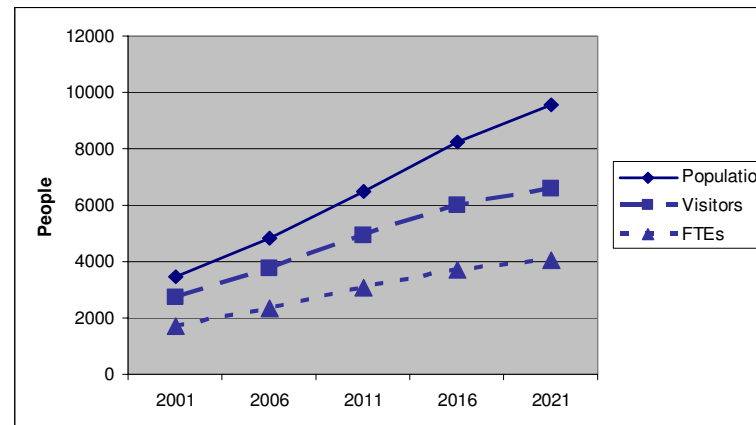
Tomorrow's Wanaka

The following is a summary of Wanaka's predicted growth and the action that the Council can take in order to ensure that our community outcomes are realised. For more information, the Wanaka 2020 document and Options 2020 material is all available on the Council's website.

WHAT ARE THE ISSUES?

Statistics New Zealand high growth projections for the Wanaka Area Unit (which covers the township and the surrounding area) assume an annual average growth rate of 5% per year. By 2021 the permanent population is likely to be around 9,100 people. The Wanaka 2020 workshop assumed a growth rate of 4% per year. For the purposes of this report, the Statistics New Zealand projections provide a reasonable base line. The figure below shows the possible trend in terms of resident population, visitors and workers.

Projected Growth

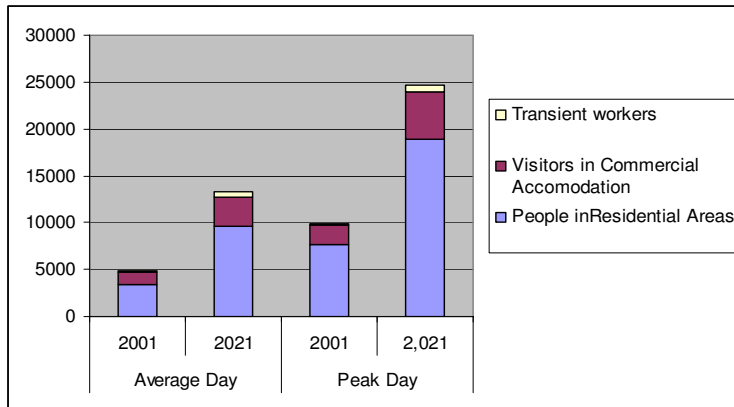


Projections

	2001	2006	2011	2016	2021
Resident Population	3,450	4,839	6,475	8,264	9,581
Visitors (Average Day)	2,720	3,774	4,963	6,142	6,816
Jobs (FTEs)	1,710	2,359	3,085	3,797	4,191

This indicates that by 2021 there could be over 16,000 people in Wanaka. On a peak day there could be up to 24,000 people in town (including local population and visitors).

Total People 2001 - 2021



Our action

In April 2004 the Council held the Options 2020 workshops at Wanaka. The workshops were based on the Growth Management Study, which was undertaken as a direct response to the key community outcome to **Manage growth in a sustainable way.**

The community was consulted on growth management via the workshops, a brochure mailout, resource kits, the Council newsletter, website information, radio advertising, posters, steering committee sessions and extensive media coverage.

The following **Wanaka Actions 2020** plan was put to the Wanaka community as a draft for discussion purposes as part of the Options 2020 workshops. The Council now intends to develop a formal growth management strategy which will further confirm the range of tools that the Council will employ to manage growth and commit the Council to a Plan of Action over the coming years. This will be implemented primarily through a structure plan which addresses standards for land use zoning, urban boundaries and urban design.

Wanaka Actions to 2020



- **Develop structure plan**
- **Review residential densities and zone provisions aimed at increased amenity and quality.**
- **Town centre planning.**
- **Change rules related to visitor accommodation.**
- **Zone more Industrial land.**
- **Financial contributions.**
- **Develop second retail / business centre.**
- **Develop affordable housing solutions.**
- **Develop urban villages around new centre, other nodes.**

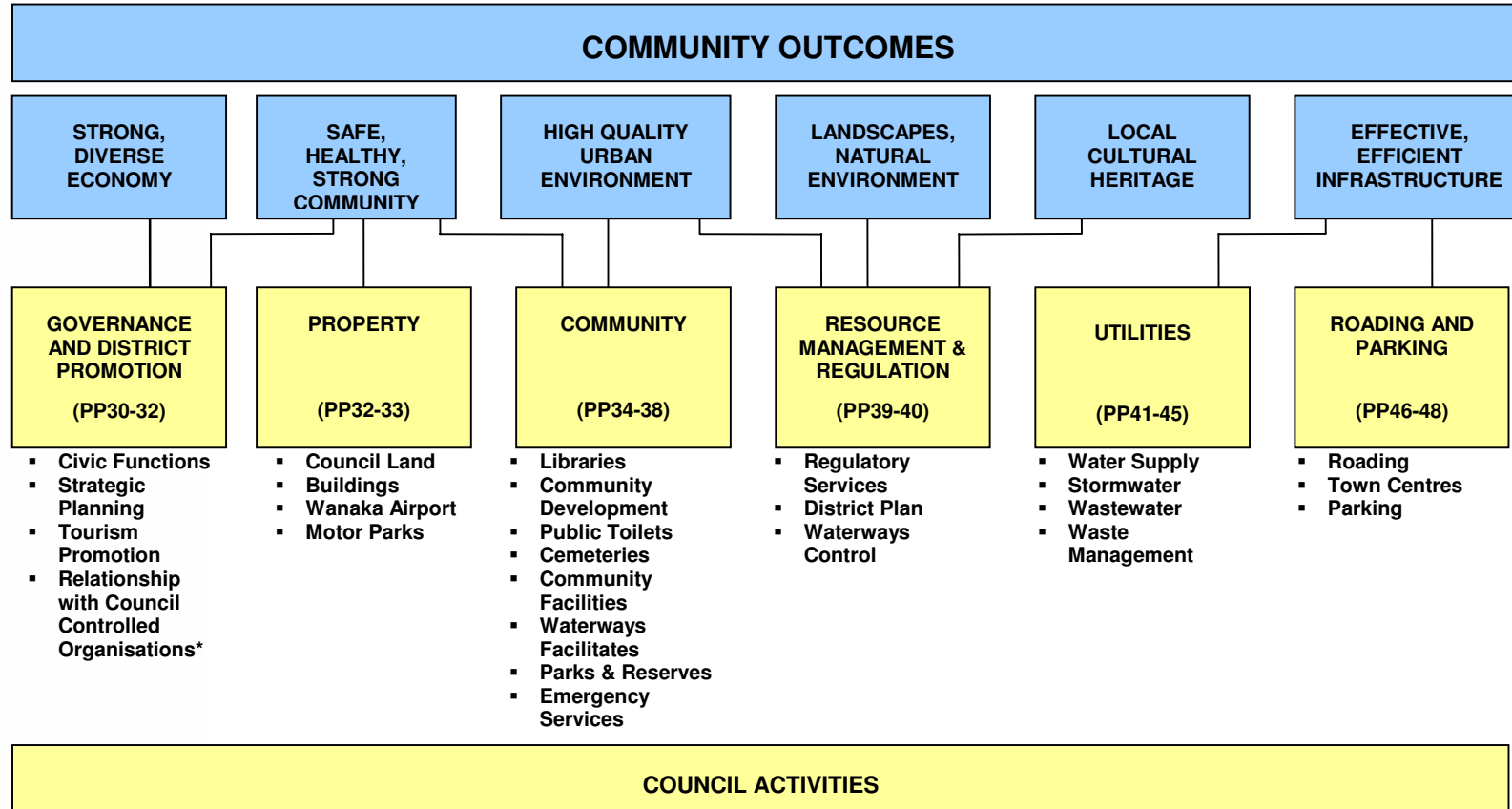
Wanaka, as can be seen from the map on page 22, has more readily available land for long term growth than Queenstown, which is constrained by the natural environment. The community has indicated that it is prepared, over time, for the settlement to extend to the river boundaries. The way this occurs and the pattern of development will be governed by the structure plan funded in this CCP.

Council Community Plan – Overview and Summary

Activity Highlights

COMMUNITY OUTCOMES LINKED TO ACTIVITIES

Each of the Council’s activities has a full management plan, which is outlined in Volume Two and includes information on how the activity contributes to the community outcomes and how that contribution will be measured.





THIS DIAGRAM REPRESENTS THE RELATIONSHIP BETWEEN COMMUNITY OUTCOMES AND COUNCIL ACTIVITIES AND SHOWS PRIMARY LINKAGES ONLY

* Council Controlled Organisations (Queenstown Airport and Queenstown Events Centre, see page 56.)

SUMMARY OF ACTIVITY PLANS AND HIGHLIGHTS

The following section of this volume summarises the Council’s Activity Management Plans which are contained in greater detail in Volume Two and can be easily referenced according to icon. The 19 activities are as follows:

- **Governance and District Promotion**

- Community leadership 
- Tourism Marketing 

- **Property**

- Community Assets 

- **Community**

- Library Services 
- Community Development 
- Public Toilets 
- Cemeteries 
- Community Facilities 
- Waterways Facilities 
- Parks and Recreation Facilities 

- Emergency Services 

- **Resource Management and Regulation**

- The District Plan 
- Regulatory Services 
- Waterways Control 

- **Utilities**

- Water Supplies 
- Stormwater 
- Wastewater 
- Waste Management 

- **Roading and Parking**

- Roading 
- Parking Facilities 

GOVERNANCE AND DISTRICT PROMOTION

This includes:

- Community Leadership
- Tourism Marketing.

Community Leadership

Council is a structure that allows the community to collectively do things that we can't do as individuals. This includes the power to rate property owners and use these funds in the wider public interest, to regulate activities through the District Plan and Bylaws and to speak on behalf of the community it represents.

The underlying view is that more can be achieved where there is a common focus on the desired outcomes.

Historically a Council did this by making decisions for the community. Now the emphasis is on participation with the Council making decisions with and on behalf of its residents and ratepayers.

This CCP is the most fundamental step in meeting that view of how local government should work. By identifying outcomes the Council is setting in place the first principles that will guide all of our actions.

Community leadership is the activity by which the Council and the Wanaka Community Board assist the community to make informed choices on important local issues.

This reflects the purpose of local government found in Section 10 of the Local Government Act 2002.

- *"To enable democratic local decision-making and action by, and on behalf of communities; and*
- *To promote the social, economic, environmental, and cultural well-being of communities, in the present and in the future".*

At times the Council is expected to exhibit active leadership while in other situations, for example Resource Consents, the Council is required to act as an impartial decision maker balancing the weight of evidence presented to it.

Key Issues

The challenge for Community Leadership is to be an effective advocate for the community outcomes, to plan and implement works and services which advance the outcomes, to consult and engage the community and to meet the philosophy and obligations of the new Local Government Act.

Advocacy On Broader Issues

The Council has already stated that it sees itself as simply a means by which the community can provide for the greater public good. The law also states that the community outcomes belong to the community – not the Council. These statements mean that the Council has a brief to monitor and become involved in a broad range of issues which affect sectors of, or individuals in, our community.

This involves supporting, or if the case requires it, challenging, those agencies at national, regional or local level that have the direct responsibility for a function. This will often involve the Council supporting local groups rather than leading on an issue itself. The influence that attaches to the Council, or the Mayor, or the experts of the Council supporting a position, will often be disproportionate to the cost of becoming involved.

This influence can only grow as the Council is further recognised for the quality of its strategic analysis. Through that we further extend the partnerships it enjoys with Government agencies and other decision makers.

It is not effective or efficient for the Council to usurp the role of other organisations or agencies. In undertaking this role our contribution will be to assist the community to hold those bodies accountable, not to transfer the responsibility to the local community.

Examples of where this advocacy role has occurred in recent years, and therefore where it might arise again, include:

- The support we have given to the Guardians of Lake Wanaka in their efforts to address the threat of lagarosiphon.
- The Contact resource consent hearings in which Council supported the Hawea community. This support continues as matters reach the Environment Court.
- Our work on behalf of local primary school trustees in their effort to convince the Ministry Of Education of the case for additional new schools in the District.
- Advocacy on behalf of maternity services and respite care.
- Participation in the Tenure Review process.
- Facilitating the establishment of the Alpine Community Development Trust.
- Lobbying for full District Court services in Queenstown.
- Submitting to the joint proposals by Healthcare Otago and the Southland Health Board for hospital services at Frankton and Clyde.
- Providing representation to a wide range of local community committees, for example, the Queenstown Health Advisory Committee.
- Supporting the establishment of an affordable housing trust through the stakeholders agreement for the Jack's Point development.

The Council's resources for this activity are small and, by implication, when we commit resources to an issue we are diverting attention from some other priority.

Until such time as the Council has completed the Social Wellbeing Policy, funded in this CCP, this advocacy function will be the primary means by which the Council satisfies the new obligation under Section 10 of the Local Government Act to promote the social wellbeing of the District.

Tackling Regional Problems.

Many of the challenges that the Council faces today are not limited to the geographical boundaries of the District. To get a better solution the Council has readily entered into a range of governance structures that better address the issues:

- The Council and the Central Otago District Council (CODC) share the capacity and the cost of the Victoria Bridge landfill under a 20 year agreement.
- The Council and CODC co-operate in a joint library service to make our limited resources go further.
- The Milford Governance Group is tackling the shared concerns of tourist pressure on Milford Sound.
- The Council and the Otago Regional Council (ORC) are jointly developing solutions to flooding in the District.
- The Council, Transit NZ and CODC are at an advanced stage of assessing a shared management arrangement for all roads in Central Otago.
- Due to our long standing experience the Council has accepted a delegation of responsibility for waterways navigation and safety from the ORC.
- The Council actively participates in regional growth initiatives such as Otago Forward, and the Mayoral Employment Taskforce.

These sorts of arrangements will be a more common feature of Local Government in this area in the future.

The Wanaka Community Board

The Wanaka Community Board has an independent legal status from Council but the two bodies work closely together. The board generally exercises the functions delegated by Council but is also an advocate for the Wanaka Ward on a wide range of issues. There are six separately elected members on the board. The three Wanaka Councillors also sit on the Wanaka Community Board.

Tourism Marketing



Over ten years ago the commercial sector of Queenstown approached the Council to collect and distribute a tourism marketing levy on each business which benefited from tourism growth. This took the form of a rate on every commercial premise (including those having mixed uses) within the Wakatipu Basin. Later, a similar scheme was adopted for Lake Wanaka Tourism and the Arrowtown Promotion Association.

This levy is collected on behalf of the Commercial sector to ensure that all businesses contribute fairly to tourism marketing which in turn contributes to their individual success. It has worked well throughout that period.

The funds are distributed to Destination Queenstown, Lake Wanaka Tourism and the Arrowtown Promotion Association. These bodies, through their constitutions are fully representative of the contributing businesses. They in turn apply the funds in accordance with business plans agreed by their membership. The Council also supplements this funding by \$100,000 per annum from general rates to reflect the wider community benefit gained from tourism

As the rating authority the Council achieves its accountability by satisfying itself that the funding reflects the strategic planning and business plans of each regional tourism organisation.

The Council and Destination Queenstown have also concluded a strategic statement which places priority for marketing on the shoulder seasons, longer stay and high yield business. A similar strategic statement is planned for the relationship between Council and Lake Wanaka Tourism.

Summary of Forecasted Financial Performance			
	2004/05	2005/06	2006/07
Expenditure (\$000) Operating Costs			
Operational Costs	1,992	2,139	2,202
Net Cost of Service	1,992	2,139	2,202
Funding Required			
	1,992	2,139	2,202
Funded By:-			
Targeted Rates	1,892	2,032	2,092
General Rates	100	107	110
Total Funding	1,992	2,139	2,202

Grants Paid to Promotional Organisations

Expenditure (\$000)	2004/05	2005/06	2006/07
Destination Queenstown	1,671	1,721	1,773
Lake Wanaka Tourism	252	347	357
Arrowtown Promotion	42	43	44

Highlights of Governance and Tourism Promotion Activity Group

- Conduct a broad democratic election (Council, Community Board, Health and Community Trust 2004)
- Progressive adoption of justifiable development contributions under the Local Government Act 2002.
- Drafting of comprehensive Growth Management Strategy.
- Active support for Flood mitigation measures project led by Otago Regional Council.
- Ongoing investigation of, and if appropriate, implementation of affordable housing initiatives.
- Conclude priority plan variations established under the Community Workshops.
- Develop Social Wellbeing and Economic Wellbeing Policies, including defining Council's role in these areas.
- By 1 July 2006 the Council should have determined the future form of outsourced functions, the contracts for which generally expire on 30 June 2008.
- During the term of this CCP, the Council will need to do a comprehensive review of the size of the elected Council wards and similarly the Wanaka Community Board.

PROPERTY

Community Assets



The Council is involved in this activity to provide the maximum possible return and benefit for the community. The Council portfolio includes residential and commercial subdivisions, freehold land, leased camping grounds, reserve land, airports, rental properties, housing and elderly housing. Cemeteries, community and recreational facilities or utilities are regarded as part of these land holdings. The Council also manages a production forest jointly with the Central Otago District Council and administers wilding conifer cover on recreation reserve, including the harvest of timber.

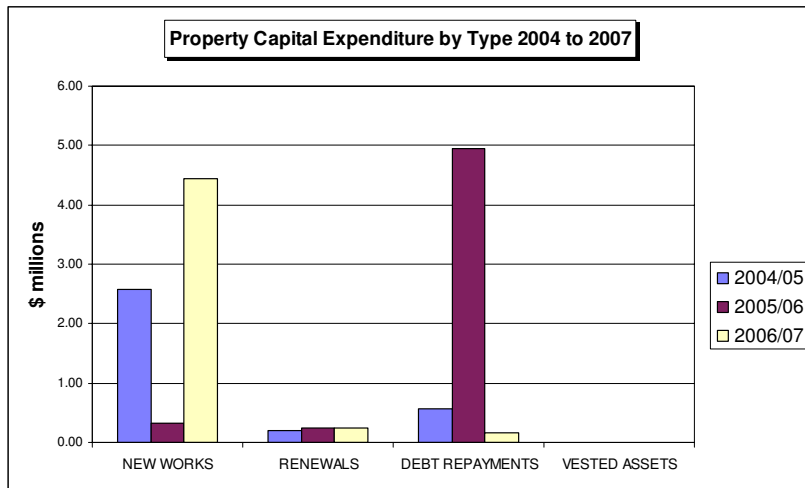
Key Issues

- Over time, the community's investment in some assets can become less relevant. New priorities could mean that funds tied up in land and buildings will need to be re-apportioned. The comprehensive redevelopment of the Lakeview project is a good example. Another will be the redistribution of reserve land between the Council and the Department of Conservation.

Highlights of Property Activity Group

- Review of future of leased Camping Grounds at Frankton, Arrowtown, Wanaka, Glendhu Bay and Lake Hawea.
- Comprehensive development of Lakeview site (previous Queenstown Motor Park). Stage 1 is conservatively expected to produce \$10 million in proceeds of which \$5 million will repay debt with the balance available to community projects.
- Continued development of subdivision land at Scurr Heights in Wanaka and the Commonage (Queenstown Hill) is expected but will be timed to coincide with funding needs.
- Facilitation of AbbeyField Elderly Housing projects.
- Acquisition of land to assure the long term operational viability of Wanaka Airport

Major Property Capital Expenditure Projects	2004/05 \$000	2005/06 \$000	2006/07 \$000
CAMPING GROUNDS			
Glendhu Bay Motor Park	256	36	41
Lakeview Project (front zone) Stg 1	650	-	-
Lakeview Project (back zone) Stg 2	75	95	190
COUNCIL LAND WAKATIPU			
Commonage Development Costs	-	-	2,182
Scurr Hts Development Costs	-	-	1,800
WANAKA AIRPORT			
Land Purchase	1,500	-	-



Property Summary of Forecasted Financial Performance				
	\$000	2004/05	2005/06	2006/07
Expenditure				
Council Land		693	687	714
Housing		76	65	67
Wanaka Airport		125	134	137
Forestry		165	177	219
Holiday Parks		2,194	1,969	1,796
Operating Costs		3,253	3,032	2,933
Group Activity Income (1)		10,666	9,660	4,056
Net Cost of Service	(7,413)	(6,628)	(1,123)	
Capital Expenditure				
Council Land		153	0	3,982
Housing		10	35	2
Wanaka Airport		1,614	151	176
Holiday Parks		1,567	5,320	693
Capital and Debt Repayment		3,344	5,506	4,853
Funding Required	(4,069)	(1,122)	3,730	
Funded By:-				
General Rates		195	234	138
Asset Sales		10,400	0	0
Depreciation		99	104	111
Internal Advances		1,015	266	375
Other		(15,778)	(1,726)	3,106
Total Funding	(4,069)	(1,122)	3,730	
Activity Income Includes (1)				
User Charges		4,163	4,002	4,056
Property Sales		6,503	5,658	0
Total Activity Income	10,666	9,660	4,056	

COMMUNITY

The Community activity includes the operation of:

- Library Services
- Community development
- Public Toilets
- Cemeteries
- Community Facilities
- Waterways Facilities
- Parks and Recreation Facilities
- Emergency Services



Library Services



Internationally libraries are seen as one of the most fundamental facilities in our democratic society. They promote education and the exchange of information and ideas. They are also a focus for the communities they serve. In New Zealand most communities started opening libraries at the same time as they were building their first roads and sewers, setting aside town belts and establishing public gardens

There are six libraries in the Queenstown Lakes District. These are Queenstown, Wanaka, Arrowtown, Kingston, Glenorchy and Hawea. A seventh library service is planned for Makarora. The libraries are jointly managed together with Central Otago District Libraries and offer the *Liberty System* of electronic book co-resourcing. The Council considers libraries to be an essential part of the community's resource, providing high quality library services to a national standard.

Community Development



This activity is the means by which the Council helps the community to help itself. It captures the Council's relationships with its community, providing programmes and communications that strengthen the networks that are based around social agencies, community groups and volunteers.

The Council's role in this area is generally undertaken through communication, promotion, advocacy and support. Community development is aimed at informing, involving and empowering the community.

Continued development of the Council's website is a key component of the community development activity. With over 1500 accesses each week the website is proving an essential source for information on the district's educational, cultural, social, recreational, environmental and political activities. The Council is also a central point for information about community funding.

Public Toilets



The Council provides 30 public toilets in order to enhance the public's experience of our outdoor places and to protect the public environment. There are four key factors to this activity, they are: cleaning, inspecting, monitoring use and revising conditions. This in turn leads to demand management and improvements to the service.

The introduction of counters to new toilet facilities and radio frequency tags for maintenance monitoring will enable council to consistently improve toilet facilities available to the community.

Major Capital Expenditure Projects – Public Toilets	04/05 Budget \$000	05/06 Budget \$000	06/07 Budget \$000
Frankton Bus Stop	10	-	200
Wanaka Marina Renewal	-	-	90

Cemeteries



There are nine operating cemeteries in the Queenstown Lakes District. These are situated at Makarora, Queenstown, Glenorchy, Frankton, Kingston, Cardrona, Wanaka, Lake Hawea and Arrowtown. All cemeteries in the district are of major historical importance, including Skippers and Macetown Cemeteries, which are no longer operational. A cemetery has been provided at Lower Shotover to meet future demand, once Wakatipu cemeteries are no longer operational.

Service enhancements identified within this Council Community Plan include:

- establishing levels of service for each facility
- reviewing the need for a crematoria in the future
- ensuring data management is accurate and linked to Council's GIS system
- development of policy for new burials in vacant cemeteries



Community Facilities



The purpose of this function is to provide a range of halls and similar multi-use indoor facilities throughout the district. This includes community halls in Arrowtown, Queenstown, Glenorchy, Hawea, Cardrona and Luggate. The Council also provides for the management of the Arrowtown Swimming Pool, community use of the Wakatipu High School pool and management of the indoor facilities at the Queenstown Events Centre. The Glenorchy, Hawea and Wanaka Pools are community run, with support from the Council.

The Council is at an advanced stage of planning for the development of a Wakatipu Aquatic Centre at the Events Centre site at Frankton and a Wakatipu Community Performing Arts Centre on Stanley Street. Detailed feasibility studies, expected to be completed in 2004, require finalising before a formal decision to commit to either of these projects can be made. The community will be consulted on both projects with the option of amending the CCP to bring the projects forward if the decision to proceed is made.

The Aquatic Centre working party is scheduled to feedback capital cost, funding and operational cost and funding in July/August 2004. The Community Centre working party is also preparing to report on capital and operational cost and funding for carparking and the performing arts centre. Funding has been tagged for 2005 for carpark development, with further funding tagged in 2007 for the performing arts centre. Funding for either of these projects will be the subject of an amendment to this Council Community Plan

The aim of this activity is to provide affordable and accommodating facilities to a wide range of recreational, community, and cultural groups.

Major Community Capital Expenditure Projects	2004/05	2005/06	2006/07
Queenstown Aquatic Centre	\$000 200	\$000 200	\$000 200
Cardrona Hall/Public Toilets	120	-	-

Waterways Facilities



The purpose of this activity is to help provide affordable and accessible water based recreation facilities throughout the District that may also be used by commercial operators. This includes the maintenance and development of Council owned waterways facilities including ramps and jetties. The Council maintains boat ramps and associated structures at Glenorchy, Sunshine Bay, St Omer Park, Bay View (Kelvin Peninsula), Frankton Marina, Kingston, Hawea foreshore, Roys Bay (Wanaka).

A programme of regular inspections are undertaken by qualified personnel to ensure waterway facilities are safe that routine maintenance is being undertaken and that capital repairs are forecasted and planned well ahead of time.

Major Waterways Facilities Capital Expenditure Projects	2004/05	2005/06	2006/07
	\$000	\$000	\$000
Frankton Marina	500	500	-
Eely Point Facility	50	250	-
Lake Hawea Pontoon and mooring	10	100	-

Parks and Recreation Facilities



This activity provides affordable and accessible recreation facilities throughout the District. The Council owns and maintains 230ha of designated reserve areas in the communities of Glenorchy, Queenstown, Arthur's Point, Luggate, Arrowtown, Kingston, Wanaka, Albert Town, Hawea and Makarora. Maintenance of the Council's parks and reserves is managed by Lakes Contract Services under Contract 330. This includes: the Queenstown Gardens, 30 playgrounds and 24.5ha of sports fields in Queenstown, Arrowtown, Hawea and Wanaka. This activity does not include facilities on Council owned land that are owned by other organisations i.e. bowling, tennis and golf clubs. Multi-use indoor facilities are covered in Community Facilities. Council-assisted (not operated) facilities are covered under the Community Grants activity.

Capital expenditure on walkways projects in the District will total over \$2.7 million over the next three years. These projects represent a significant investment in the "green network". The cost of these projects will be funded on a joint basis by Council, DOC, The Trails Trust and community funders.



Major Parks and Recreational Facilities Capital Expenditure Projects	04/05 Budget \$000	05/06 Budget \$000	06/07 Budget \$000
Walkways Wakatipu			
Lake Hayes Rowing Club to Outlet Walkway	240	-	-
Frankton Walkway Park Street Section	50	25	-
Lake Hayes Outlet to Ladies Mile Walkway		225	-
Kelvin Heights - Frankton Walkway improvements	50	-	-
Ladies Mile to Shotover Bridge Walkway		117	18
Kelvin Peninsula Walkway	5	117	18
Walkways Wanaka			
Mt Iron - Beacon Point - Clutha River Walkway	50	200	200
Visitor Monitoring	5	5	5
Hawea Foreshore Walkway	10	50	50
Albert Town walkways	10	10	10
Reserves Wakatipu			
Gorge Road Jump Park	10	5	
Queenstown Skatepark	15	300	
Arrowtown Campground Plan	10	100	100
Queenstown Gardens Depot	-	-	295
Land Acquisition	500	-	-
Rose Douglas Park		10	150
Rotary Park	10	97	100
Reserves Wanaka			
Hawea Land Acquisition	140	15	15
McMurdo Park implementation	120	80	-
Wanaka Waterfront 1	50	250	250
Eely Point Recreation Reserve	50	50	50
Lismore Park	72	150	150
Pembroke Park	200	70	50
Wanaka Station Park	5	30	170
Sports Ground Wanaka	20	-	250
Hawea Foreshore Domain	8	78	76

Emergency Services

This activity relates to the provision of Civil Defence and Rural Fire emergencies. The Council has developed a Civil Defence Plan and associated infrastructure. The Council supports a Rural Fire Unit (managed by Lakes Contract Services) volunteer brigades based at Kingston and Glenorchy and offers financial support to volunteer brigades at Hawea, Luggate and Makarora.

The main role of this function is to protect public safety by planning, educating and the mitigation of risk.

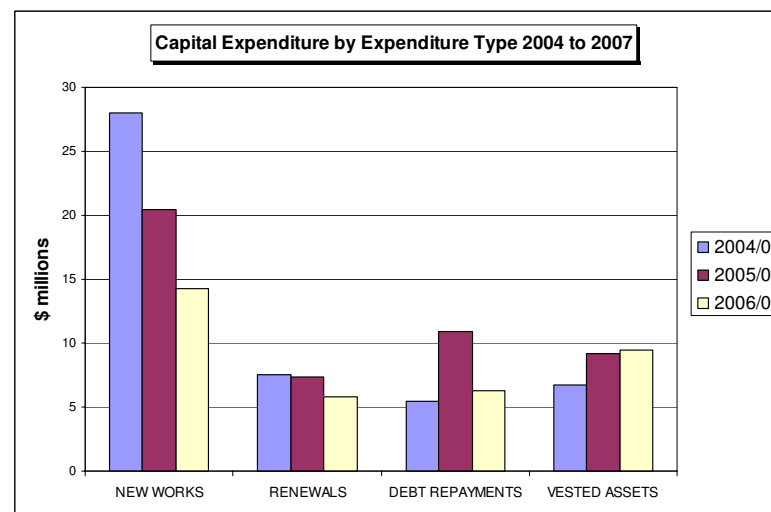
Council is currently preparing Emergency Management Plans that outline procedures to be followed to enable the District's essential infrastructure to continue to function in the event of a major breakdown or civil emergency. These are to meet the needs of the Civil Defence Emergency Management Act 2002 (Lifelines). Completion and adoption is anticipated in 2004/05. The Council, in association with the other authorities in the Otago Region is rewriting the Civil Defence Plan for the entire region under the new Civil Defence and Emergency Management Act.



Community				
Summary of Forecasted Financial Performance				
	\$000	2004/05	2005/06	2006/07
Expenditure				
Community Facilities		1,107	1,108	1,101
Active & Passive Recreation		2,181	2,264	2,455
Community Development		441	445	449
Community Grants		338	261	261
Libraries		1,066	1,060	1,088
Waterways		85	92	119
Cemeteries		63	63	64
Public Toilets		440	458	470
Emergency Services		247	188	183
Operating Costs		5,968	5,939	6,190
Group Activity Income (1)		4,874	7,391	7,501
Net Cost of Service		1,094	(1,452)	(1,311)
Capital Expenditure				
Community Facilities		599	375	328
Active & Passive Recreation		5,075	8,135	8,391
Libraries		207	183	161
Waterways		713	1,010	77
Cemeteries		40	30	25
Public Toilets		180	190	290
Emergency Services		18	18	19
Capital and Debt Repayment		6,832	9,941	9,291
Funding Required		7,926	8,489	7,980
Funded By:-				
General Rates		5,033	5,247	5,577
Depreciation		425	548	628
Internal Advances		694	1,064	501
Other		1,774	1,629	1,272
Total Funding		7,926	8,488	7,978
Activity Income Includes (1)				
User Charges		208	209	210
Grants & Subsidies		158	230	78
Other		118	113	100
Vested Assets		2,740	5,189	5,463
Capital Contributions		1,650	1,650	1,650
Total Activity Income		4,874	7,391	7,501

Highlights of Community Activities

- Implementation of an ambitious strategy for Trails and Walkways in Wanaka and Wakatipu in co-operation with local agencies
- Continuing development of a cooperative approach to libraries through the joint library service.
- During 2004/05 the Council will make a final decision on the scale and location of a Community Aquatics Centre at Frankton. This decision will involve the application of a special consultative procedure.
- Before 1 July 2006 the Council will make a final decision on the parking within the old District High School site and an above ground Performing Arts and Community Centre at Queenstown. This decision will involve the application of a special consultative procedure.
- On going support and facilitation of Film Queenstown.
- Ongoing development of youth facilities including Queenstown Skate Park.
- Significant upgrade of waterways facilities, including Frankton Marina and improvement of facilities at Eely Point.
- Implementation of Wilding Pines Strategy at \$100,000 per annum.
- Wanaka Waterfront Upgrade, including Pembroke Park.
- Initial feasibility for a Wanaka Arts Centre and Community House.
- Completion of Civil Defence Plan under new Civil Defence and Emergency Management Act.



RESOURCE MANAGEMENT AND REGULATION

This includes:

- The District Plan
- Regulatory Services
- Waterways Control

The District Plan



The single most effective way the Council can exert influence over growth is through the District Plan. The primary purpose of this activity will be to better align the District Plan, once fully operative, with the philosophy of this CCP.

The form and nature of the plan is governed by the Resource Management Act 1991 (RMA). That legislation contains extensive checks and balances to protect all parties to the process. Development of the plan will require considerable time and resources to achieve a defensible result.

Since the District Plan was released in 1995 a large number of submissions have been lodged. Subsequently, the plan has evolved considerably, and we now (2004) have a largely operative plan with only a few outstanding issues. Council has given priority to concluding those issues.

The combination of rapid community growth and a sensitive environment will result in rapid evolution of the District Plan.

Regulatory Services



As a territorial authority, the Council has certain regulatory functions that it is obliged to administer.

The functions, which are contracted in whole or part to CivicCorp are:

- Resource Consent, Development, Control and Monitoring
- General Environmental Health
- Inspection and Licensing
- Animal Control
- Bylaw and General Enforcement
- Car Parking Enforcement
- Building Control
- Road Legalisation Management

The Resource Management Act 1991, Building Act 1991, Local Government Acts of 1974 and 2002, Health Act 1956, Sale of Liquor Act 1989, Dog Control Act 1996 and the Litter Act to name a few require Council to be involved in these functions and from time to time create bylaws for the better administration of these Acts.

The Council is committed to:

- Effective compliance to ensure consent conditions and community standards are achieved.
- Providing effective guidance to interested parties on consent and licensing processes.
- The Council is generally obliged to observe the wording of the relevant act and must generally act as an impartial decision maker weighting the evidence placed in front of it by the parties.

Regulatory and Resource Management				
Summary of Forecasted Financial Performance				
	\$000	2004/05	2005/06	2006/07
Expenditure				
Regulatory Services		2,343	2,267	2,264
Waterways Regulation		269	269	270
District Plan		1,692	1,299	1,286
Operating Costs		4,304	3,835	3,820
Group Activity Income (1)		703	703	704
Net Cost of Service		3,601	3,132	3,116
Capital Expenditure				
Regulatory Services		71	18	18
District Plan		425	575	575
Capital and Debt Repayment		496	593	593
Funding Required		4,097	3,725	3,709
Funded By:-				
General Rates		4,062	3,743	3,727
Depreciation		17	17	17
Internal Advances		28	0	0
Other		(10)	(35)	(34)
Total Funding		4,097	3,725	3,710
Activity Income Includes (1)				
User Charges		81	81	81
Other		622	622	623
Total Activity Income		703	703	704

Waterways Control



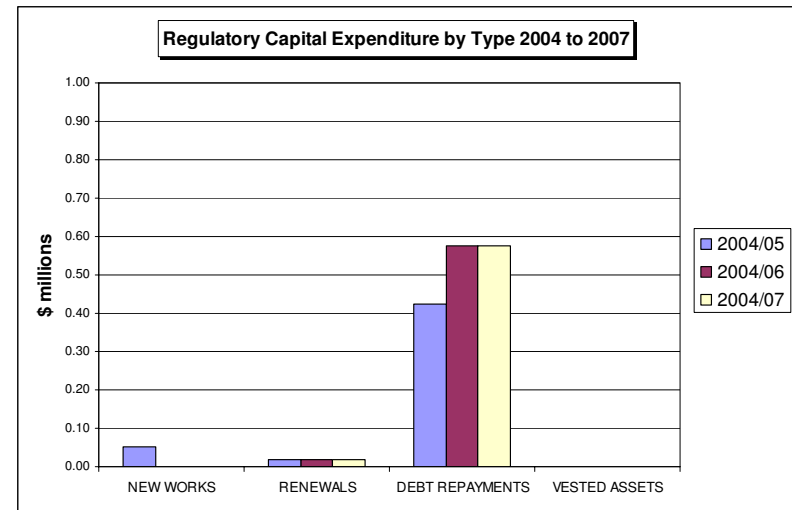
The purpose of this function is to control, by way of inspection, enforcement and promotion, the safe use of waterways and safety in waterways based activities in the District. It includes the provision of harbourmaster services, which is contracted to Southern Lakes Monitoring Services.

Harbour master services are provided 365 days a year.



Highlights of Resource Management and Regulation Activity

- District Plan fully operative.
- Ongoing development of monitoring programme for quality of consent conditions
- In the past, plan development has been funded from debt. Now that the plan is close to operative, future development will be funded by rates (as long as, in the future, this doesn't interfere with the affordability of community driven changes).
- Review of outsourced planning and regulatory contracts.



UTILITIES

The utilities activity includes the operation of:

- Water Supplies
- Stormwater
- Wastewater
- Waste Management

Water Supplies

In the Queenstown Lakes District there are eight public water supply schemes, located at Queenstown, Arrowtown, Glenorchy, Lake Hayes, Arthur's Point, Wanaka, Hawea, and Luggate. There are 10,032 connections to these schemes.

Approximately 954 dwellings obtain water by other means. These include rainwater tanks, private bores, and private reticulated supplies. The Council has an obligation under the Local Government Act 2002 to assess all of these private supplies before 1 July 2005.

Current gradings are a consequence of the source water being unprotected, namely open lakes. Studies are proceeding to assess the potential cost of improving the water quality gradings.

The Council is aware that the Government has proposals for mandatory water standards which are at an advanced stage. Because we generally take our water from an unprotected source, ie lakes and rivers it is unlikely that our current water supplies will meet these standards. The Council continues to monitor progress with these provisions and is actively assessing the steps we will need to take, and the considerable additional costs involved in compliance.

No provision has been made in this CCP for costs which are contingent on the passing of the proposed Health (Water Supplies) Amendment Act.

The following summary of capital work is driven mainly by the need to provide additional capacity to existing networks to enable growth. All of this investment is supported by extensive analysis of demand and the current capacity of the network.

This information can all be found in the Water Supply Asset Management Plan available at Council Offices and Website www.qldc.govt.nz.

Major Water Supply Capital Expenditure Projects	2004/05	2005/06	2006/07
QUEENSTOWN WATER SUPPLY	\$000	\$000	\$000
Reticulation	263	-	385
Pump Stations	364	-	42
Kelvin Heights Reservoir	363	-	-
Larchwood Reservoir	437	-	-
ARROWTOWN WATER SUPPLY			
Reticulation	445	-	319
Pump Stations	100	-	-
GLENORCHY WATER SUPPLY			
Reticulation	-	1,640	-
Intake	-	160	-
Storage	-	533	-
Treatment Facilities	-	130	-
ARTHUR'S POINT WATER SUPPLY			
Reticulation	-	200	-
Storage	529	-	-
WANAKA WATER SUPPLY			
Reticulation	576	416	19
Western Reservoir	379	-	-
Hawthenden Reservoir	-	-	494

The number of water supply scheme connections is expected to increase by more than 5,000 over the next ten years (from 10,032 to 15,843), and total water consumption is expected to increase from 8.2 million to 13.9 million cubic metres in the same period. Projected population growth is the main reason for this 'nearly doubling' of demand, and it requires that significant amounts of additional storage and reticulation be provided. Water consumption per person has been assumed to increase by 10% in the next twenty years even though it is already 2.5 times the national average (this can largely be attributed to irrigation demand during the summer months). Water supplies in small communities present difficult problems of affordability, as evidenced by the figures quoted above, for Glenorchy. An investment in these small communities will depend first upon the Council being able to resolve how these costs (of capital and operational maintenance) can be sustained by the small ratepayer base involved.

Stormwater



In the Queenstown Lakes District, there are seven public reticulated stormwater systems located at Queenstown, Wanaka, Arrowtown, Hawea, Glenorchy, Albert Town and Arthur's Point.

Other settlements in the district such as Kingston, Luggate and Makarora have limited stormwater assets and typically rely on ground soakage and natural watercourses for their stormwater disposal. In addition there are small amounts of rural assets including open channels.

This activity exists because stormwater can carry contaminants into public waterways and from there affect the environment of the District. Left unchecked, stormwater could also lead to flooding and land instability.

Community	Length of Reticulation (km)	Replacement Value (\$000)	No. of Residential Equivalents
Wakatipu Area			
Queenstown	43.5	8,946	7,315
Arrowtown	5.8	1,316	1,347
Glenorchy	0.4	56	220
Arthur's Point	0.2	61	132
Wanaka Area			
Wanaka	41.7	8,600	3,994
Hawea	0.9	160	470
Albert Town	0.2	70	320
TOTAL	93	19,210	13,797

Key issues that are to be addressed within the next three years include:-

- Urgency being given to completion of the task of collecting and analysing the condition of all components of the stormwater assets – and to the preparation of a 'Critical Assets' Plan.
- The preparation and implementation of a Public Health Risk Management Plan for every separate stormwater system.

Major Stormwater Capital Expenditure Projects

	2004/05	2005/06	2006/07
	\$000	\$000	\$000
Frankton - Upgrades	25	-	100
Queenstown - Upgrades	65	85	35
Kelvin Peninsula - Upgrades	45	87	40
Arrowtown - Upgrades	138	153	-
Glenorchy - Upgrades	50	-	100
Wanaka - Upgrades	1,000	83	-
Hawea - Upgrades	56	75	-

Wastewater



The safe management of human waste is a core function of the Council. By undertaking this activity we protect public health, ensure the pristine nature of our environment, particularly waterways, and live up to the clean green image that we portray to the world. Community expectations of how the Council treats and disposes of waste are rising rapidly.

In the Queenstown Lakes District, there are seven public wastewater systems totalling 9,789 connections. Schemes are located at Queenstown, Wanaka, Arrowtown, Hawea, Albert Town, Lake Hayes and Arthur's Point.

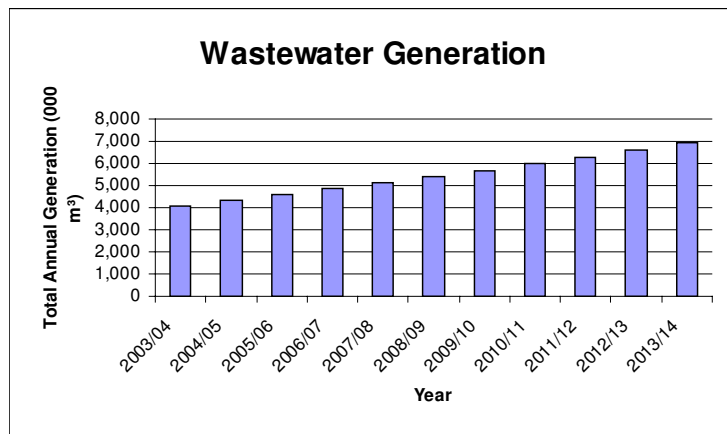
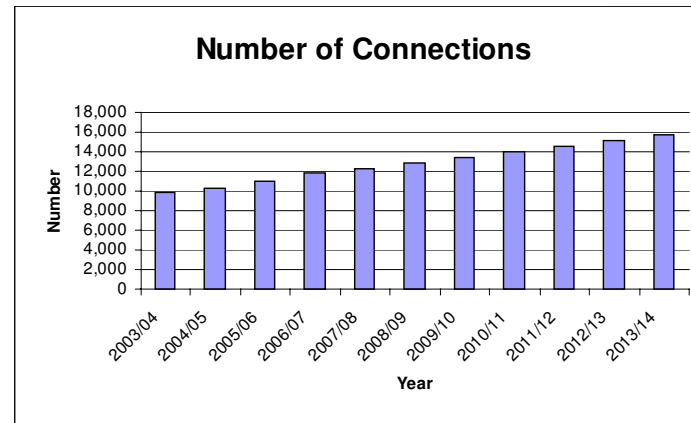
More than 1,392 dwellings deal with their wastewater by other means – such as septic tanks and package plants.

The single biggest priority for the Council is to achieve internationally accepted standards of wastewater treatment, which will involve disposal to land. This involves acquiring the necessary land, seeking consents and constructing wastewater treatment and disposal facilities. For Queenstown, the Council is already well advanced in implementing the outcome of an extensive community working party project. A similar exercise is currently underway in Wanaka.

This plan makes provision for these works, with \$9.8 million committed to the Wanaka Project Pure project in 2005 and \$1 million committed to commencing disposal to land at Queenstown.

This highlights the need for public education in our district on the values of water conservation.

Community	Current Length of Reticulation (km)	Number of Connections
Queenstown	100.5	5,267
Wanaka	67.3	2,677
Arrowtown	32.4	1,160
Hawea	9.8	322
Albert Town	6.4	235
Lake Hayes	Unknown	50
Arthur's Point	4.5	78
TOTAL	221	9,789



The predicted doubling of demand will require significant additional reticulation to be provided. High wastewater generation per person is also a major contributor to the provision of additional infrastructure. Wastewater generation per person has been assumed to increase by 10% in the next twenty years and even though it is already 2.5 times the national average.

Major Wastewater Capital Expenditure Projects	2004/05	2005/06	2006/07
	\$000	\$000	\$000
QUEENSTOWN Wastewater			
Reticulation	2,112	731	100
Pump Stations	229	651	147
Treatment Facilities	1,217	-	-
ARROWTOWN Wastewater			
Reticulation	914	70	50
Treatment Facilities	155	-	-
LAKE HAYES Wastewater			
Reticulation	416	-	-
Treatment Facilities	80	-	-
Pump Station	50	-	-
WANAKA Wastewater			
Treatment Facilities	3,313	6,579	-
Reticulation	719	122	572

Waste Management



The Council is committed to a 'Zero Waste' future. This is reflected in its continuing drive towards the implementation of the Waste Management Strategy.

The Strategy covers solid waste and outlines the steps that the Council is taking towards implementing 43 waste minimisation initiatives identified through a district-wide public participation process.

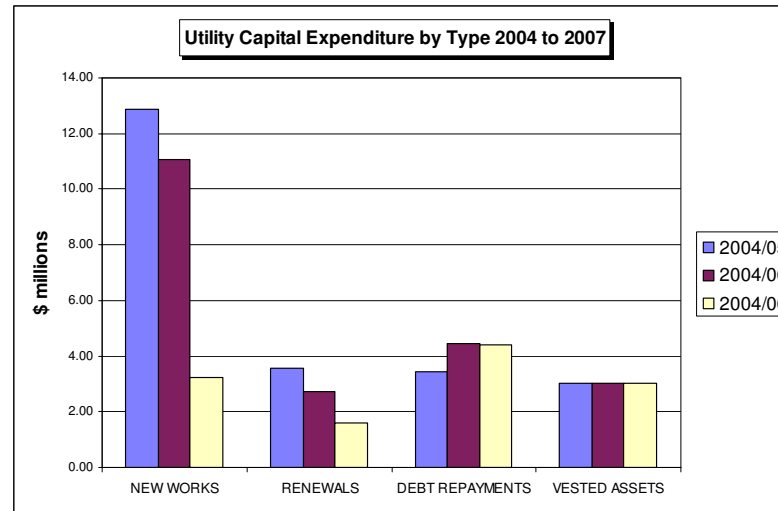
Waste management includes the provision and management of the Victoria Landfill, the provision of transfer stations at Queenstown and Wanaka for the collection of solid waste and hazardous waste facilities in accordance with the Regional Council's requirements. The activity plan also includes refuse collection and the future provision of a kerbside refuse collection service in Wanaka, Queenstown, Arrowtown, Glenorchy, Kingston, Hawea, Albert Town, Luggate and Makarora. The activity plan also outlines the District-wide street bins service. The CCP contains provision for the establishment of kerbside recycling for Wanaka and the development of a Wakatipu recycling centre in 2005. Kerbside recycling is to be established in Queenstown in 2006. Both the wheelie bin levy and the waste management charge will be increased to more equitably recover the costs of the service. The cost of rubbish bags will be unchanged.

Highlights of the Utilities Group of Activities

- Ongoing implementation of Water and Wastewater Asset Management Plans to ensure quality and capacity always available, including four major new reservoirs in Queenstown and Wanaka within three years.
- Ongoing consideration of affordable community water and wastewater schemes in Glenorchy and Kingston.
- Studies of water and wastewater needs in other small communities.
- Completion of Project Pure in Wanaka and Queenstown Waste Water Disposal Project.
- Further enhancement of knowledge of the state and performance of water and sewage networks.
- Completion of assessment of private water schemes.
- A Resource Recovery Park implemented in Queenstown during 2004/05.
- A Green waste site for Queenstown and Arrowtown is programmed for 2004/05.
- Queenstown and Wanaka town centre recycling bins are programmed for 2004/05.
- Initiation of kerbside recycling in Wanaka in 2005 with Queenstown kerbside recycling in the following year.



Utilities				
Summary of Forecasted Financial Performance				
	\$000	2004/05	2005/06	2006/07
Expenditure				
Wastewater		3,351	3,884	4,481
Water Supply		3,613	3,889	4,060
Waste Management		2,788	3,121	2,956
Stormwater		875	926	901
Operating Costs		10,627	11,820	12,398
Group Activity Income (1)		9,644	9,672	9,718
Net Cost of Service		983	2,148	2,680
Capital Expenditure				
Wastewater		12,285	11,633	5,057
Water Supply		6,858	6,994	4,694
Waste Management		600	115	115
Stormwater		3,326	2,457	2,372
Capital and Debt Repayment		22,882	21,199	12,238
Funding Required		24,052	23,341	14,918
Funded By:-				
Targeted Rates		8,344	9,373	9,993
General Rates		212	217	211
Depreciation		2,467	2,831	2,919
Internal Advances		8,552	6,930	818
Other		4,474	3,990	977
Total Funding		24,052	23,341	14,918
Activity Income Includes (1)				
User Charges		1,752	1,758	1,627
Other		275	282	298
Vested Assets		3,000	3,000	3,000
Capital Contributions		4,617	4,632	4,793
Total Activity Income		9,644	9,672	9,718



Note: vested assets refers to infrastructure installed in new subdivisions and vested in the Council at no initial cost.

ROADING AND PARKING

The roading activity includes:

- Roding
- Parking Facilities

Roding



Roads in this district are the arteries through which residents and visitors find their way to work, home and recreation.

The District controls 715km of formed roads (of which 309km are sealed), 90km footpaths, 89 bridges, 2720ha land and 1029 streetlights. There also exist numerous other features including signs, barriers and street furniture.

This activity includes not only the roadway but many associated aspects and the use of roading corridors for community activities contained in our rural roading corridors document.

This activity requires the council to work in close partnership with Transfund New Zealand who fund a portion of local roads through national levies and Transit New Zealand who provide the complementary state highway network.

Key Issues

- In the Wakatipu Basin the Council has experienced substantial failures of relatively recent road reconstructions. The Council has initiated a major review of construction standards and practices and intends to eliminate these problems for the future.
- Nationally there has been an under-investment in the roading network. In this district there are numerous examples of highly desirable roading projects that have not proceeded due to funding constraints imposed by Government agencies. These criteria have now changed substantially providing Council and Transit New Zealand with the opportunity to pursue more funding to local projects.
- To improve our roading network, Council is considering the merits of a joint roading management proposal with Central Otago District Council and Transit New Zealand planned for 2006 called "Remarkable Roads".
- On May 1 2004 Council entered a new roading maintenance contract with Works Infrastructure Ltd. Getting the most out of that contract will require dedication and active co-operation between the contractor and Council



Roading and Parking				
Summary of Forecasted Financial Performance				
	\$000	2004/05	2005/06	2006/07
Expenditure				
Roading and Parking		9,092	9,815	10,421
Town Centres		750	881	913
Parking Provision		347	340	331
Operating Costs		10,189	11,036	11,665
Group Activity Income		7,184	7,046	6,824
Net Cost of Service		3,005	3,990	4,841
Capital Expenditure				
Roading and Parking		9,214	7,268	7,227
Town Centres		4,287	2,176	1,352
Parking Provision		196	1,046	96
Capital and Debt Repayment		13,697	10,490	8,675
Funding Required		16,702	14,480	13,516
Funded By:-				
Targeted Rates		7,153	7,203	6,867
Depreciation		2,239	2,499	2,710
Internal Advances		3,913	879	788
Other		3,397	3,899	3,151
Total Funding		16,702	14,480	13,516
Activity Income Includes				
User Charges		537	537	537
Grants & Subsidies		5,391	4,253	4,031
Other		256	256	256
Vested Assets		1,000	1,000	1,000
Capital Contributions		0	1,000	1,000
Total Activity Income		7,184	7,046	6,824

In addition to the above projects an important element of the roading capital expenditure budget will further the transportation study which will provide the necessary analysis for development of a long term roading and parking strategies.

Parking Facilities



Parking provides access to the attractions of Queenstown, Arrowtown and Wanaka. Increasingly the Council is seeing tension between inner town residences and worker/visitor parking.

In the Queenstown Lakes District, there are presently 3,759 parking places provided by the council. These are made up of Free All Day, metered, time restricted, Pay & Display and leased parking places.

Central 165 and the old Queenstown District High School are Council's main carparking facilities in Queenstown. There are also facilities in Gorge Road, Athol Street and Brecon Street. In central Wanaka the Council has facilities on Pembroke Park, Dunmore Street and Wanaka waterfront. All of these facilities are at times under considerable pressure.

A very detailed study to assess future likely transportation and parking demand is nearing completion. This includes outputs from the growth study and the utilisation of transportation modelling software. A detailed option analysis will be performed on key strategies. We expect that we will need to amend this CCP next year to provide for parking projects which are derived from these studies.

Key Issues

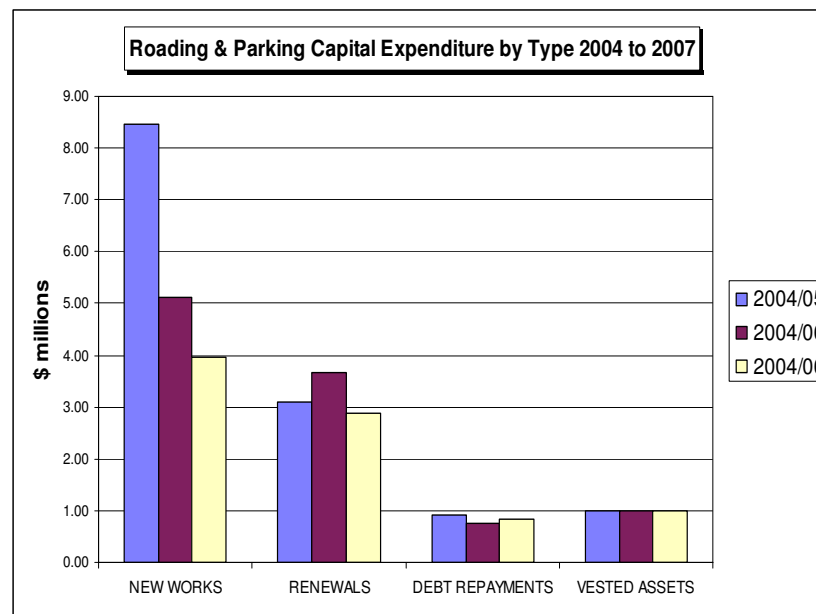
- With growth comes the need to provide transport corridors capable of carrying the volumes of traffic generated. The transportation study will point to major land acquisition and subsequent road enhancement necessary for the future.
- Public transport is a major component in the overall satisfaction of transportation needs.
- The parking studies will require the Council to make hard decisions about parking in the Central Business Districts. For example the Council has a choice to make between: (a) providing substantial additional parking buildings in Queenstown to meet expected growth or (b) limiting new parking facilities which will tend to encourage less development to other areas such as Frankton.
- The Council needs to manage the effectiveness of the current parking capacity by improved policies covering signage, time limits and enforcement.

Major Parking Facilities Capital Projects	2004/05	2005/06	2006/07
	(\$000)	(\$000)	(\$000)
Stanley St carpark	100	950	-

Major Roading Capital Projects	2004/05	2005/06	2006/07
	\$000	\$000	\$000
ROADING WAKATIPU			
Subsidised			
Centennial Ave - Rehabilitation	210	-	-
McDonnell Road Seal Extension	680	-	-
Malagans Road Rehabilitation - Construction	-	800	-
Athur's Point Road Rehabilitation	-	-	500
Gorge Road Road Rehabilitation	-	-	300
Lower Shotover Bridge Cycleway Upgrade	200	-	-
Fernhill Walkway Link	300	-	-
Crown Range Zig-Zag upgrade	-	400	400
Priory-Glenorchy Routeburn Seal Extension	1,000	-	-
Non-subsidised			
Shotover Street Upgrade	500	500	-
CBD Rejuvenation	150	150	150
SH6A Access Sealing	100	100	100
Lower Shotover Bridge Cycleway Upgrade	400	-	-
Glenorchy Town Centre Stg 3	100	-	-
Manse Road, Arrowtown - Footpath	-	200	-
Cornwall Street (Kingston) seal extension	-	-	350
ROADING WANAKA			
Subsidised			
Aubrey Road Seal Extension	550	-	-
Riverbank Road/ Orchard Road Seal Extension	454	-	-
Ballantyne Road Seal Extension Stage I	-	-	250
Crown Range Road Rehabilitation	-	500	-
Non-subsidised			
Gunn Road Seal Extension	-	125	-
Seal Extension Arklow Street, Albert Town	-	-	200
CBD Design & Construction	50	300	-
McDougal Street - Golf Course Rd to Ardmore	175	175	-
Lismore Street/Hedditch Street - Footpath & Kerb Stg 1	-	-	220

Highlights of Roading and Parking Activity Group

- \$60 million (capital and operating) invested in improving roads over three years
- Shotover Street streetscape improvements.
- Seal extension projects for McDonnell Road (Arrowtown), Priory – Routeburn (Glenorchy), Cornwall Street (Kingston), Gunn Road, Arklow Street (Albert Town), Aubrey Road, Riverbank Road, Ballantyne Road (Wanaka).
- Crown Range “Zig Zag” Upgrade.
- Before 1 July 2006 the Council will make a final decision on the parking within the old District High School site.
- Implementation of conclusions of the roading construction standards review.
- \$200,000 per annum in Wakatipu Basin and \$100,000 per annum in Wanaka to implement Rural Roading Standards Review.
- Publish District-Wide Transportation and Parking Study by 30 June 2005.



Council Community Plan – Overview and Summary

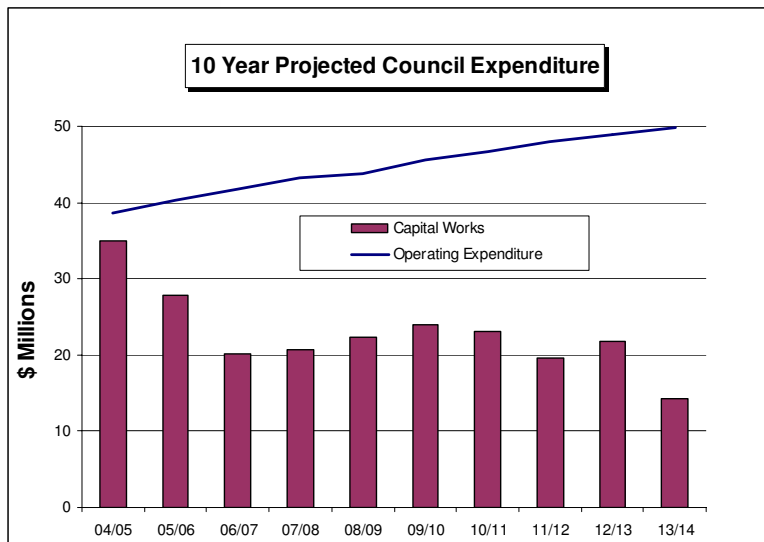
Financial Information

FINANCIAL INFORMATION AT A GLANCE

Financial issues

The various programmes and projects described in this plan are aimed at meeting the needs of our communities. In formulating the Council Community Plan, the Council must attempt to balance this investment with the inevitable financial cost.

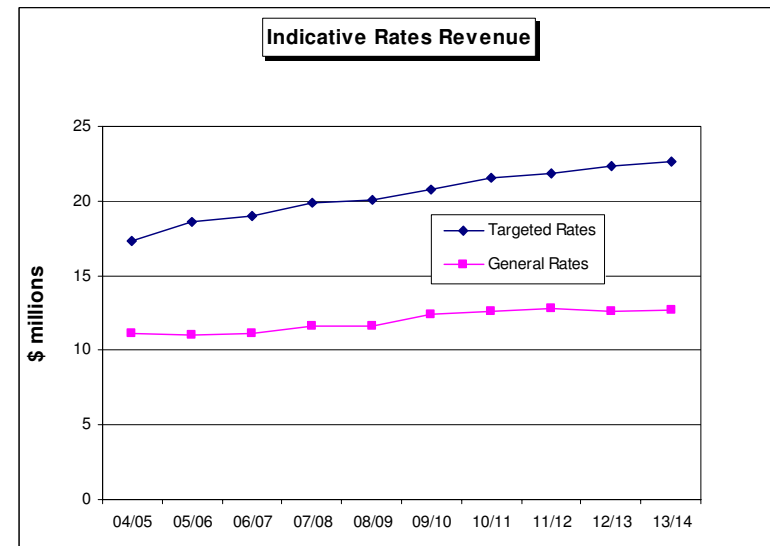
The budgeting information contained in this document is provided in detail for the first three-years and at an indicative level for years four to 10. The following graph shows predicted expenditure levels over the next 10 years. The capital expenditure programs for infrastructure have been derived from revised asset management plans that include the latest growth projections. Capital expenditure over the first two years is relatively high because of the large sewage disposal projects in Queenstown and Wanaka. Operating expenditure is shown to increase over the ten year period by an average of 2.8% per annum. The forecasts do not include a provision for inflation after the first year so this increase is primarily attributable to the effect of growth in the District and also provision for increased costs in relation to the proposed Wakatipu Aquatic Centre and Community Centre in Queenstown from 2007 onwards.



Rates in the Long term

The following chart depicts the indicative movements in rates over the 10 year period. Targeted rates are those rates which can be aimed at particular properties which benefit directly from a Council service. These include ward based rates for roading, stormwater, tourism promotion and waste management as well as scheme based rates for water supply and sewerage. Targeted rates show an average annual increase of around 3% per annum. It is likely that this increase will be largely offset by growth in the rating base; however, increased depreciation charges and operating costs in relation to the proposed new sewerage treatment plant in Wanaka are likely to have a significant local impact.

General rates are expected rise by an average of 1.2% per annum. Expected annual operating deficits for both the proposed Wakatipu Aquatic Centre (\$500,000) and Community Centre (\$200,000) in Queenstown are shown as funded by the general rate. It is likely, however, that should the decision be made to proceed with either of these projects that these costs would be funded by a targeted differential rate, which would match the rates charged to the level of benefit provided. This ensures that equity in the system is maintained. A full analysis of both capital and operating costs and the proposed funding will be undertaken and presented to the community as part of the decision making process for these projects.

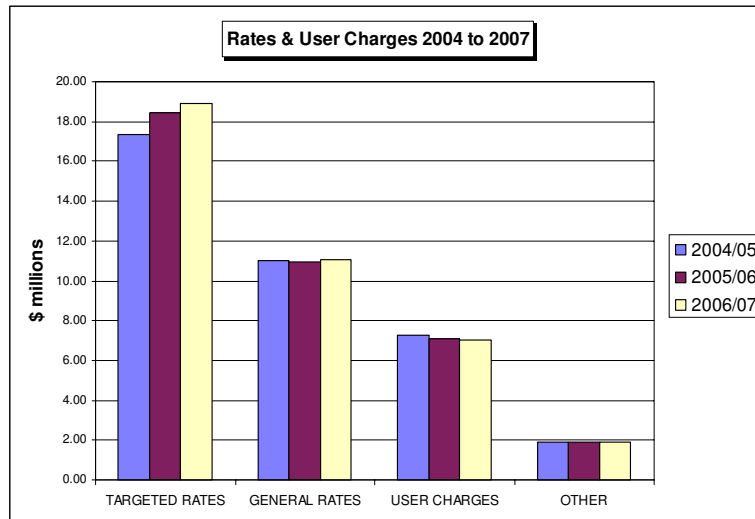


Rates in 2004/05

To implement the initiatives we have described, rates will increase for the 2004/05 year. On average the increase is 4.1% although the actual increase will be dependent on the nature of the property, the services it receives and where it is located. The tables on the following page provide estimates for the rates payable for the 2004/05 year for a representative group of properties

The rates increase allows a wide range of issues to be tackled:

- i. The Community's wish for both growth management and an increase in services in some areas;
- ii. Our wish to help smaller communities tackle important local projects;
- iii. Our wish to minimise debt funding where that is practical;
- iv. The need to tackle a number of important projects, particularly in the area of waste recycling, sewage disposal and various roading projects.



Indicative Residential Rates 2004 - 05

Location	Queenstown	Wanaka	Arrowtown	Glenorchy	Kingston	Albert Town	Hawea
Capital Value	354,000	351,000	270,000	165,000	80,000	175,000	215,000
UAGC	330	330	330	330	330	330	330
General Rate	310	308	236	144	69	152	188
Roading Rate	239	240	182	110	53	119	147
Stormwater Rate	74	66	56	34	16	33	45
Water	263	228	183	550	0	190	220
Sewerage	220	260	240	0	0	380	310
Waste Mgmt	76	76	76	76	76	76	76
Total Rates	\$1,513	\$1,509	\$1,304	\$1,244	\$543	\$1,280	\$1,315
% Increase	1.73%	6.24%	6.02%	4.10%	2.90%	4.11%	4.73%
\$ Increase	\$26	\$89	\$74	\$49	\$15	\$50	\$59

Summary of indicative Total Rate Movements 2004 - 05

PROPERTY TYPE	CV	LOCATION	MOVEMENT %	\$
RESIDENTIAL	\$354,000	QUEENSTOWN	1.73%	\$25.68
COMMERCIAL	\$1,100,000	QUEENSTOWN	-0.54%	-\$35.79
ACCOMMODATION	\$1,400,000	QUEENSTOWN	-1.25%	-\$138.65
M/U ACCOMMODATION	\$690,000	QUEENSTOWN	0.75%	\$21.95
VACANT	\$275,000	QUEENSTOWN	1.15%	\$14.65
M/U COMMERCIAL	\$340,000	QUEENSTOWN	1.07%	\$22.18
RESIDENTIAL	\$351,000	WANAKA	6.24%	\$88.65
COMMERCIAL	\$720,000	WANAKA	5.61%	\$232.29
ACCOMMODATION	\$1,100,000	WANAKA	5.73%	\$471.58
M/U ACCOMMODATION	\$664,000	WANAKA	6.44%	\$170.27
PRIMARY INDUSTRY	\$835,000	WANAKA	5.02%	\$82.01
COUNTRY DWELLING	\$475,000	WANAKA	4.66%	\$58.61
VACANT	\$250,000	WANAKA	4.10%	\$48.10
M/U COMMERCIAL	\$305,000	WANAKA	6.05%	\$93.65
RESIDENTIAL	\$270,000	ARROWTOWN	6.02%	\$73.97
COMMERCIAL	\$350,000	ARROWTOWN	3.21%	\$80.73
ACCOMMODATION	\$800,000	ARROWTOWN	2.10%	\$133.67
M/U ACCOMMODATION	\$475,000	ARROWTOWN	4.78%	\$102.09
VACANT	\$135,000	ARROWTOWN	1.96%	\$17.19
M/U COMMERCIAL	\$210,000	ARROWTOWN	5.24%	\$67.29
PRIMARY INDUSTRY	\$1,050,000	WAKATIPU	1.60%	\$32.13
COUNTRY DWELLING	\$700,000	WAKATIPU	0.69%	\$11.92
RESIDENTIAL	\$165,000	GLENORCHY	4.10%	\$49.04
RESIDENTIAL	\$175,000	ALBERT TOWN	4.11%	\$50.49
RESIDENTIAL	\$215,000	HAWEA	4.73%	\$59.40
RESIDENTIAL	\$80,000	KINGSTON	2.90%	\$15.29
RESIDENTIAL	\$215,000	ARTHURS POINT	0.88%	\$15.86

Targeted Rates

There are also increases for charges for specific water and sewerage schemes. These are necessary due to a range of factors relating to the self-funding nature of each local scheme and the number of contributors involved. These increases are included in the examples of rates increases on the previous page.

Sewerage Scheme	Annual Charge 2003/04	Annual Charge 2004/05
Arrowtown	\$225	\$240
Wanaka	\$240	\$260
Hawea	\$290	\$310

Water Scheme	Annual Charge 2003/04	Annual Charge 2004/05
Luggate	\$210	\$240
Albert Town	\$170	\$190
Glenorchy	\$520	\$550

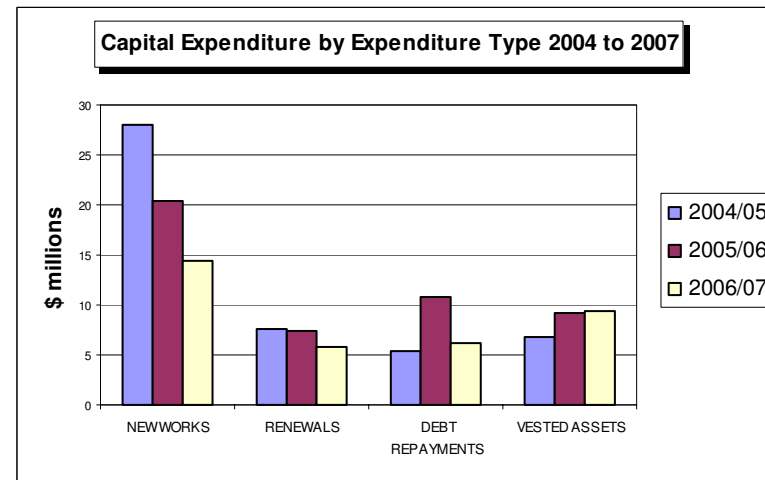
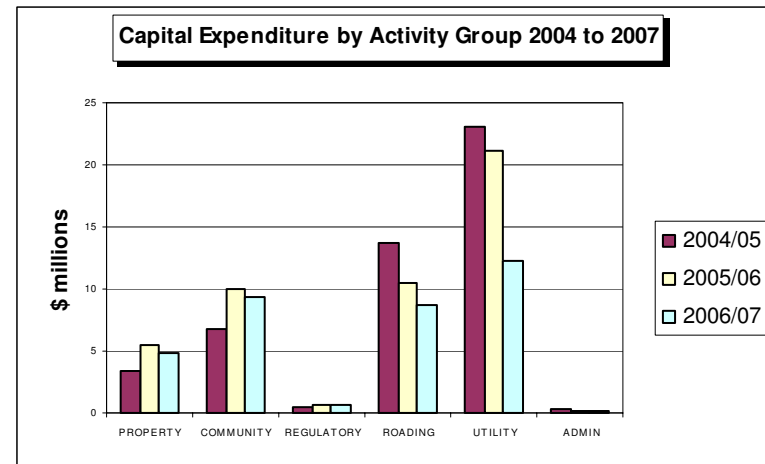
User Charges

There are a number of Council services which are provided on a user pays basis. These include parking, resource and building consent processing and waste management. User charges for household refuse collection are set to rise. Residents pay for the collection and disposal of their refuse through the cost of the official refuse bag or in a levy charged on each wheelie bin, which is included in the annual charge made by the contractor. Average waste volumes have increased significantly in relation to wheelie bins and it is necessary to increase the annual bin levy by around \$40 to recover the costs incurred.

Capital Works

We continue to be faced with a major investment programme to maintain the standards that our residents, ratepayers and visitors aspire to in the face of continuing growth.

The first of the following two graphs illustrates where the capital expenditure is programmed over the next three years in terms of Council activity. The bulk of the expenditure continues to be in the basic infrastructure of sewerage, water supply and roading. The second graph illustrates what type of capital expenditure is proposed. New capital works dominate the programme as we strive to provide infrastructure to meet the demands of strong growth. Renewals are defined as those works replacing assets that are obsolete or worn out. Vested assets are those assets which are provided through the subdivision consent process.

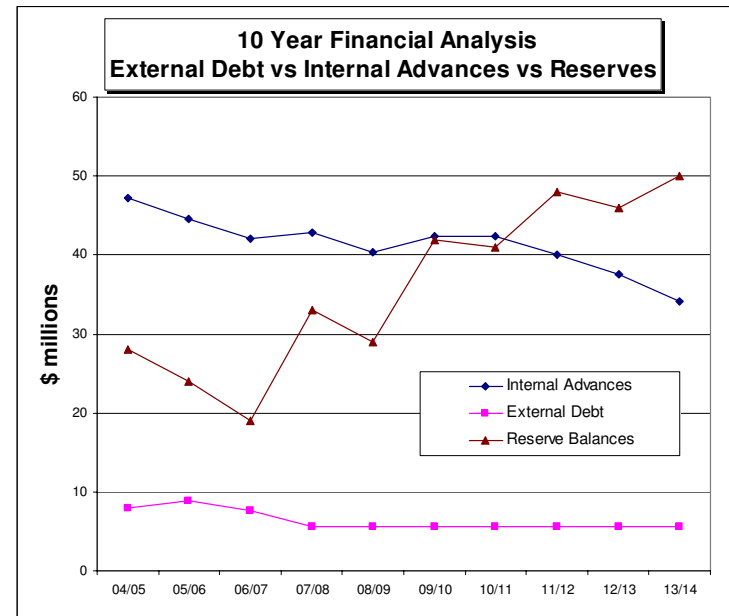


Debt

The Council is required to maintain debt at prudent levels in accordance with its liability management policy. The Council finances a portion of its capital expenditure by borrowing. This enables the Council to spread the cost of large infrastructural projects over the expected life of the asset. Using debt in this way means that future residents and ratepayers contribute a fair share to the use they make of a service. This is referred to as intergenerational equity. When circumstances exist where a capital project cannot be funded by currently available sources, Council will borrow funds from one of two sources: where surplus cash is available internally this will be used and an internal advance made from within the Council. Eventually, the advance will need to be paid back to the account from which it came. Council cannot use funds obtained for one purpose for an unrelated activity. If cash is not available Council will borrow externally from a registered bank.

Currently, Council owes \$10.4m to outside financial institutions (external debt). It also has used uncommitted cash amounting to \$36m as internal advances. The amount of external debt is expected to reduce to \$6.1m by 2007/8 and stabilise at that point.

Debt then is an essential tool, which by necessity should be used in moderation. The Council has set limits on its borrowing through the borrowing policy. These limits apply to external debt and external interest only. Proposed borrowings are well within those limits.



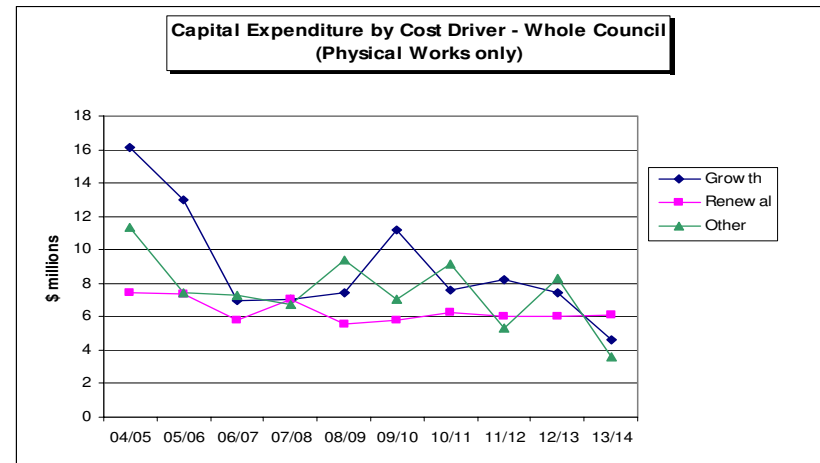
Debt Parameters	Estimates			
	30 Jun 05	30-Jun 06	30-Jun 07	Limit
Interest Expense/ Operating Revenue	1.06%	1.02%	1.05%	<10%
Total Servicing Costs/ Total Revenue	5.20%	0.96%	3.18%	<20%
Net Debt/Total Revenue	12.20%	13.68%	12.85%	<100%
Net Debt/Equity	1.46%	1.58%	1.31%	<15%

Policy on development or financial contributions

A development or financial contribution is a levy which local authorities are permitted to impose at the time of development and subdivision. They allow the Council to recover the additional costs that those activities place on community infrastructure. The levels of contribution required must be objectively justified by a detailed capital programme and economic evidence of the portion of additional cost which relates to growth.

It is a requirement of the Local Government Act 2002 that every local authority must adopt a policy on development of financial contributions as part of the Council Community Plan (CCP) process. The Council has developed a policy which is included in full in Volume Three of the plan. The policy defines the amount of development or financial contribution the Council will require when subdivisions or developments increase the demand for Council services. The Council is committed to recovering the cost of growth from those that have created the need for the expenditure. This is to ensure the burden of growth does not fall on existing ratepayers or residents.

By implication, existing ratepayers should pay a fair share towards costs due to changes in levels of service or renewals, for example. The following chart depicts the 10 year capital programme broken down by the cost drivers which have caused the need for the expenditure. The growth component is significant for those activities (assets) covered by this policy. It will be recovered from developers.



The Council intends to introduce development contributions under the Local Government Act 2002 in relation to the following activities from July 1, 2004:

- Water supply
- Wastewater
- Stormwater
- Reserves/Community Facilities

These will replace the existing financial contributions which have been operating for some time under the transitional provisions of the Resource Management Act 1991.

During the course of the coming year, Council will also undertake the required analysis and consultation in order to introduce development contribution for Roading and Parking from July 1, 2005.

This will then provide the Council with an extensive range of funding tools in order to fairly allocate the costs of growth.

Council Community Plan – Overview and Summary

General Information

Council Controlled Organisations (CCO's)

There are two Council-controlled organisations in the Queenstown Lakes District. They are:

- Queenstown Airport Corporation
- Queenstown Events Centre

The Queenstown Airport Corporation manages the assets and operations of the Queenstown Airport at Frankton. A board of directors is selected by the Council, and they appoint an Airport Manager.

The Queenstown Event Centre is managed by a Trust made up of 10 community trustees. The centre receives a set annual operating grant of \$247,000 with additional funding of \$60,000 for grounds maintenance. The centre is enjoying escalating usage and bookings for sport, community events, conferences, concerts, expos and special events. This in turn is seeing a steady reduction in the subsidy per visit factor. Two of the centres key objectives are to reduce the level of dollar subsidy by 10 percent per annum, whilst exceeding a 10 percent annual growth in visitation.

Associated documents:

Queenstown Airport Corporation Strategic Plan 2023

Event Centre Master Plan 2004

More detailed information on the Council's CCO's is contained in Volume Two of the Council Community Plan.



MAYOR
Clive Geddes

DEPUTY MAYOR
Sally Middleton

COUNCILLORS

Arrowtown Ward
David Clarke

Queenstown Wakatipu Ward
Chris Blackford
Christine Kelly
Wayne McKeague
Gillian Macleod
Kathy Neal
Rick Pettit

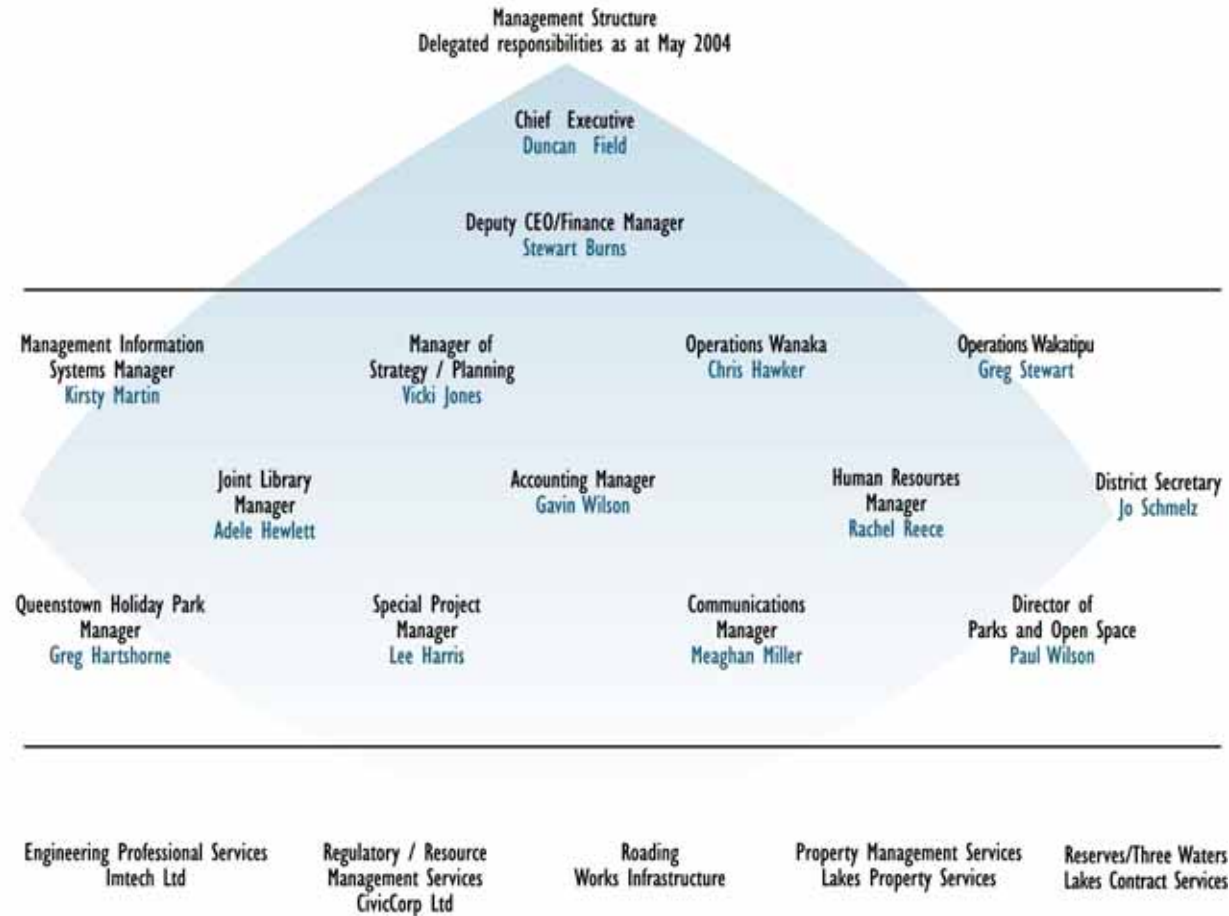
Wanaka Ward
Peter Gray
Sally Middleton
Aaron Heath

Wanaka Community Board
Bill Gordon (Chairman)
Peter Barrow
Jude Battson
John Coe
Graham Dickson
Leigh Overton
Peter Gray
Sally Middleton
Aaron Heath

COUNCIL COMMITTEES

Finance, Audit, Property and Corporate Committee.
Reserves, Facilities and Services Committee.
Strategy Committee.
Utilities Committee.
Regulatory and Hearings Committee.

ORGANISATIONAL STRUCTURE



CONTACT US

Council Offices

Civic Centre
10 Gorge Road
Private Bag 50072
Queenstown

Telephone and Facsimile

Telephone: (03) 441 0499
Facsimile: (03) 442 7334
Email: service@qldc.govt.nz
Website: www.qldc.govt.nz

Service Centres

Arrowtown Library
58 Buckingham Street
Arrowtown
Phone: (03) 442 1607

Wanaka Office
47 Ardmore Street
Wanaka
Phone: (03) 443 8197
Fax: (03) 443 8826

OTHER

Queenstown Events Centre Trust

Joe O'Connell Drive, Frankton
P O Box 2009
Queenstown
Phone: (03) 442 3664

Queenstown Airport Corporation Limited

Terminal Building, Queenstown Airport
C/- P O Box 64
Queenstown
Phone: (03) 4423505

Auditors

Deloitte on behalf of the Auditor General
Dunedin

Bankers

Bank of New Zealand
Queenstown

Solicitors

Macalister Todd Phillips Bodkins
Queenstown

Sister Cities

Aspen, Colorado, USA (Queenstown)
Hikimi, Shimane, Japan (Wanaka)

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