

# GORE DISTRICT COUNCIL

## Long Term Plan 2012-2022



Summary



Have **YOUR** say on **OUR** way forward

# Mayoral Welcome

It is a great pleasure to present to you the Gore District Council's 2012-22 Long Term Plan.

The planning process for councils across the country has become very time consuming and detailed in recent years and this 10 year exercise before you is no exception. However, we have this year devoted a great deal of time and energy to ensure it is produced to be as user friendly as possible. As a result of our efforts, we hope you take the time to read this summary and find it useful and informative.

The next few years are likely to become some of the most significant this district will face, given the huge energy projects on the horizon and the capacity they have to alter both the physical and social landscape.

It is still early days and there is much to learn about the potential implications. However, we have made some assumptions based on the knowledge we have, which you will see used in the planning process. It is possible that as time goes on and information is gained we will have to develop a revised plan to reflect that new knowledge.

The Council has some exciting initiatives proposed in the long term plan, including the rollout this coming year of the two bin recycling and rubbish collection system, consulted upon in previous years. The immediate future will also see a huge effort directed towards securing safe and plentiful water supplies for both the Mataura and Gore urban communities.

**Tracy Hicks**  
Gore District Mayor



## Setting the scene

- The Gore District Council was formed in 1989, incorporating the former Gore and Mataura borough councils and part of the former Southland County Council.
- There are five electoral wards for the 11- member council, plus the mayor who is elected at large.
- The land area covers 1,251 km<sup>2</sup> and the district has a capital value of over \$2.6 billion. We have a strong agricultural-led economy and most of the district's capital value is in its rural area.
- We look after a population of 12,280 (Statistics NZ June 2011) and have 5942 rating units. Most of the district's residents (7590) live in the largest urban area of Gore.

## What is the Long Term Plan all about?

- Since 2006 local authorities have been required to develop a long term vision for their area and review it every three years. Our last review was in 2009 when it was known as the long term council community plan.
- The latest genesis is this Long Term Plan - the Council's blueprint for the next 10 years, with a focus on the first three years.
- It sets out the Council's activities and services, why we do what we do, and how we will measure our performance.
- It outlines what we are planning to do, any major projects we have identified, issues we have taken into account, and how it all impacts on you, the ratepayer.
- You will find our financial strategies and forecasts, what has happened in the past and what we will do in the future to ensure the Gore district is an affordable, prosperous place to live and work.
- The plan is a collaboration between the Council and its residents.

# Our Plan



On June 26, the Council adopted its 2012-2022 Long Term Plan, marking the end of a lengthy and extensive process that has touched every corner of the organisation.

The development of the Long Term Plan started as far back as early 2011 and saw managers work collaboratively to put together a framework that has been fleshed out over a period of months and brought together in the final draft.

The draft and its accompanying 16-page summary were released for public consultation on 3 April 2012. Over 11,000 copies of the summary were widely circulated throughout the Gore district, either as an insert in the local community newspaper Newlink, or via the Council's libraries, Gore civic administration centre and Mataura service centre.

When public consultation ended on 8 May, the Council had received 101 submissions, which was a significant increase on public participation in the 2009-2019 long term council community plan process.

On 22 May the Council heard presentations from 36 submitters during a day-long hearing then convened for an extraordinary meeting on 12 June to consider these as well as written submissions.

Some of the changes have direct financial implications, among them the decision to partner the Mataura Licensing Trust in a three-year initiative to provide free swimming lessons for children.

The Council has set aside \$20,000 for its share, which will pay for lessons for primary school children in the Gore district. The MLT will contribute \$30,000 to cover children in its catchment, which extends outside the Gore district boundary.

Each child will get 10 free lessons and while the initiative represents a \$50,000 loss of revenue for the aquatic centre, this will be partly funded by the MLT's contribution.

The Council will also increase its annual contribution to Sport Southland by \$3000. The organisation promotes a number of recreational activities in the Gore district and the increase was equivalent to an extra 25c per capita.

Other changes of note include deferring the proposed expansion of the Gore urban rating boundary. This was the most talked about issue in the draft and after receiving 44 submissions in opposition, the Council decided to wait until the completion of its District Growth Strategy. This was presently underway and expected to be finished in 18 months.

Another decision to come out of submissions was to support the promotion of smoke free parks and reserves.

The Council has welcomed the manner in which the public have contributed to the Long Term Plan and the continuation of a strong partnership.

The Long Term Plan is the Council's contract for the future with the community. A number of changes were made to the draft as a direct result of the community having its say.

# Your Councillors are:



**Cr Cliff Bolger**  
Deputy Mayor  
District Wide Ward  
H 03 203 8327



**Cr Peter Grant**  
District Wide Ward  
H 03 208 7267  
M 027 433 0406



**Cr Nicky Davis**  
District Wide Ward  
H 03 208 6863  
M 027 273 7470



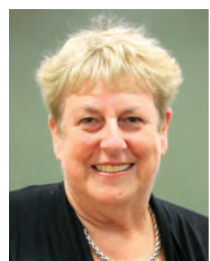
**Cr Bret Highsted**  
Gore Ward  
H 03 208 1513  
M 027 608 1513



**Cr Ralph Beale**  
Gore Ward  
H 03 208 4788



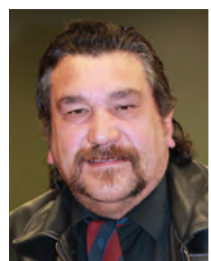
**Cr Marty Redhead**  
Gore Ward  
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M 027 228 9911



**Cr Anne Gover**  
Gore Ward  
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M 027 311 0625



**Cr Doug Grant**  
Gore Ward  
H 03 208 7298  
M 027 668 8891



**Cr Steven Dixon**  
Mataura Ward  
M 027 634 8452



**Cr Bevin Watt**  
Waikaka Ward  
H 03 208 1992  
M 021 900 476



**Cr Graham Sharp**  
Kaiwera/Waimumu  
Ward  
H 03 208 1937  
M 027 669 1353

All email enquires to: [info@goredc.govt.nz](mailto:info@goredc.govt.nz)

## Mataura residents also have their community board members:

**Alan Taylor**  
(Chairman)  
H 03 203 8495  
M 0274 537 012

**Linda Sinclair**  
H 03 203 8065

**Bill Lee**  
H 03 203 8263  
M 027 627 4833

**Paul Barnfather**  
H 03 203 3416  
M 027 277 3883

**Chris Duffy**  
H 03 203 3101

# Shaping our future



We have taken a range of strategies, studies and plans into account when considering what direction our district will take into the future.

For the first time since the Gore District Council's formation in 1989, we are in the enviable position of planning for an increase in population.

The main driver for this growth is the proposed large scale lignite development projects under investigation at present. If they go ahead, these multi-billion dollar projects will have a major influence on our community and the services we have to provide.

Therefore, we would be failing in our duty not to take lignite development into account to ensure the district is not left flat footed should these projects go ahead. However, it must be stressed we are not supporting or in any way promoting their merits or otherwise.

Despite all the reports and deliberations there is still a degree of guess work with regard to the level of economic activity the district may directly and indirectly experience.

At present our best guess is that an additional 1000 people will come to live in the district. That represents an 8 percent population increase but we do not expect it will require significant investment in our infrastructure, given the population decline since our infrastructure was put in place.

Our District Growth Strategy, which we expect to have finished by the end of this year, will help paint a clearer picture and it may be that we need to reassess our thinking before the next triennial review of the plan.

## Key notes

- New recycling and rubbish kerbside collection service will be introduced in Gore and Mataura It will cost you \$215.96 a year (59c a day), which is an increase of \$165
- District-wide general rate increase in 2012-13 will be 2.97 percent
- Annual rates cap of 5 percent
- Debt will be kept to below \$1300 for every man, woman and child in the district It is presently \$891.61 per capita
- Securing an additional water source given the highest priority in coming year
- \$1.7million set aside to clean up oxidation ponds in 2015-16
- \$3million flagged to upgrade civic building, work possibly starting in 2015-16
- Hokonui moonshine museum relocation and redevelopment \$500,000 over two years
- Anticipated population growth of 1000
- Unfair rating differentials in Mataura removed

# Community outcomes



For the first time we have developed our own outcomes. These reflect present and future priorities and will be a benchmark when we consider our role in any area of existing or new activities.

Sitting behind our outcomes is the Our Way Southland community outcomes which will be a useful backdrop.

The six outcomes we have identified are:

- We value our history and heritage
- We live in a creative place
- We have a choice of quality places to go and things to do
- We have a quality infrastructure with potential for growth
- We live in a compassionate caring community
- We value and respect our environment



We will measure our performance against these in various ways, including an annual community satisfaction survey, analysis of customer service requests and various consultative procedures.



# Money matters



Rates are our primary source of funding. As such we are acutely aware of the need to be conservative in our expenditure expectations, yet not lose sight of the need for investing in our core activities and infrastructure.

exception to our self-imposed rating cap is the coming year when our enhanced recycling and rubbish collection service for urban ratepayers has pushed the increase to 8.79 percent

We have decided to make the commitment to our ratepayers that during the next 10 years the annual rates increase will be less than 5 percent and debt will not go higher than \$1300 per capita. The

## Rates

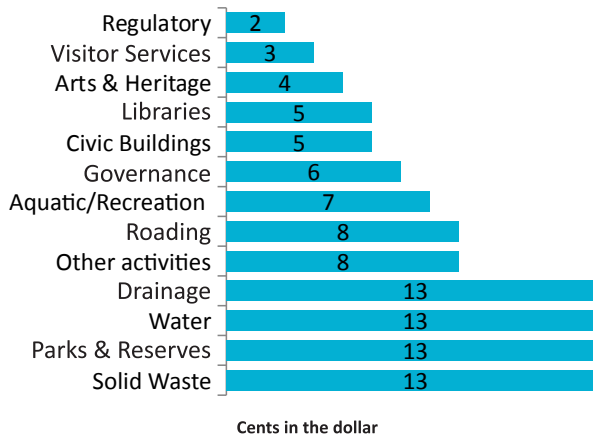
In the coming financial year we intend to collect just under \$14.5million in rates to ensure we continue to deliver the standard of service you expect.

This will be collected from:

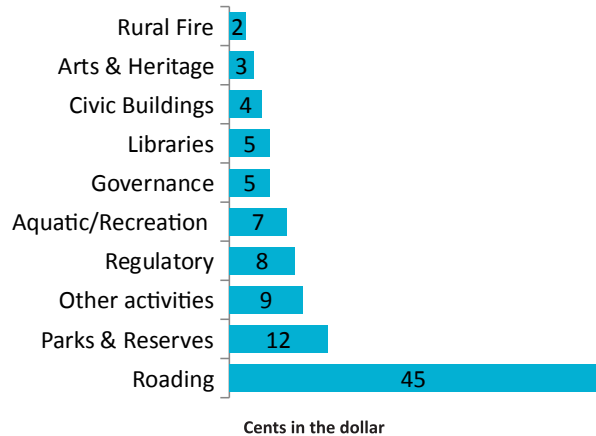
Urban	Rural	Industrial	TOTAL
\$10,483,000	\$3,762,501	\$234,339	\$14,479,840

What your rating dollar is spent on:

### What your rates \$ pays for Gore Residential Property (C.V. \$200,000)



### What your rates \$ pays for Rural Property (C.V. \$1,400,000)



The general district-wide rate increase for the coming financial year will average 2.97 percent.

and represents a targeted rate increase of 5.82 percent for these ratepayers.

Gore and Mataura urban ratepayers will also see a new fixed charge of \$215.96 on their rates account. This is the total annual cost for the new, improved recycling and rubbish collection service

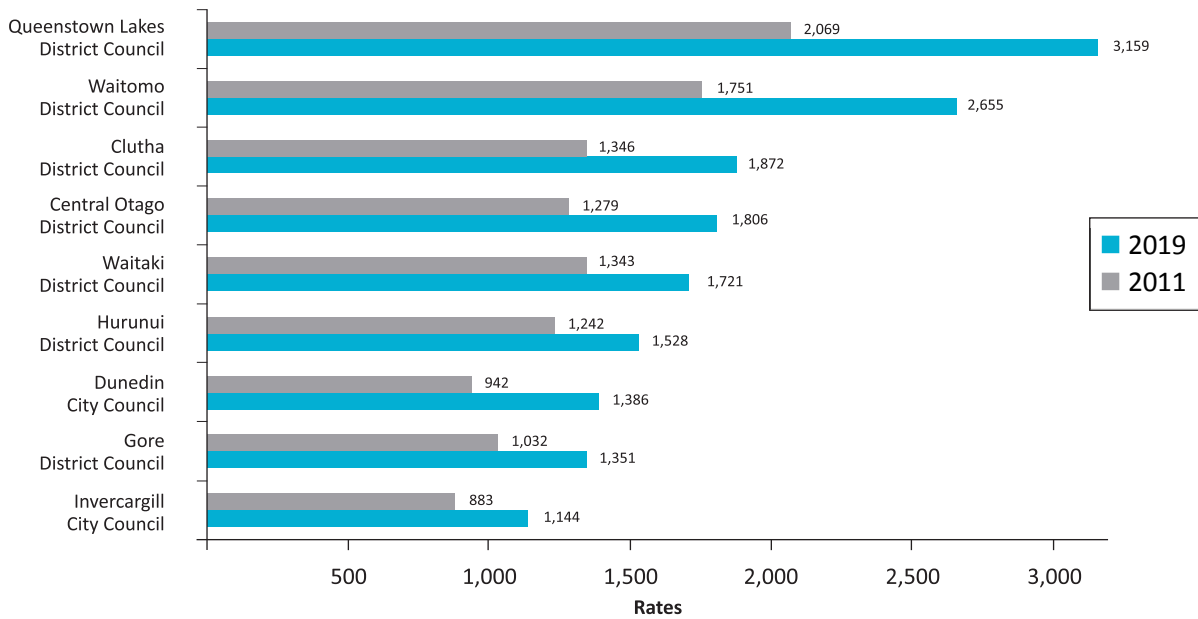
It is worth noting that if we maintained the same levels of service for the next decade the average rates increase district-wide would be 3.43 percent.

# Debt

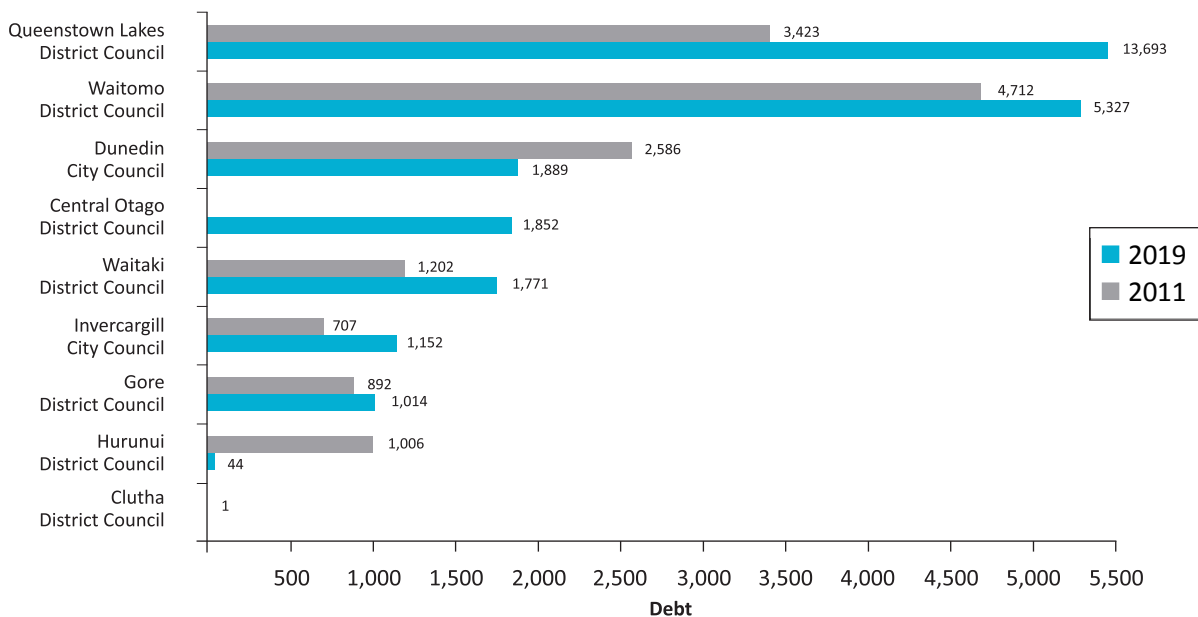


Our present debt level is \$10,949,000 which equates to \$891.61 per capita. When benchmarking our performance against other councils in the debt per capita stakes we believe we perform pretty well, as shown by the table attached. We forecast our debt will peak at \$1222 per capita before easing to \$848 per capita by 2022.

## Rates per Capita



## Debt per Capita





# How the figures stack up



<b>Gore</b>		<b>Residential</b>		<b>Commerical</b>	
Capital Value		150,000	370,000	250,000	700,000
Rates 2011/12		1,701	2,081	3,414	6,210
<b>Rates 2012/13</b>		<b>1,926</b>	<b>2,293</b>	<b>3,720</b>	<b>6,443</b>
<i>Rate Increase includes:</i>					
Increase/(decrease)		60	47	141	68
Recycling		165	165	165	165
<b>Total Rates Increase/(decrease)</b>		<b>225</b>	<b>212</b>	<b>306</b>	<b>233</b>

<b>Mataura</b>		<b>Residential</b>		<b>Commerical</b>	
Capital Value		80,000	250,000	87,000	355,000
Rates 2011/12		1,553	1,813	3,098	7,433
<b>Rates 2012/13</b>		<b>1,679</b>	<b>1,816</b>	<b>2,200</b>	<b>4,214</b>
<i>Rate Increase</i>					
Increase/(decrease)		(39)	(162)	(1,063)	(3,384)
Recycling		165	165	165	165
<b>Total Rates Increase/(decrease)</b>		<b>126</b>	<b>3</b>	<b>(898)</b>	<b>(3,219)</b>

<b>Rural</b>			
Capital Value		375,000	3,000,000
Rates 2011/12		1,353	4,373
<b>Rates 2012/13</b>		<b>1,426</b>	<b>4,604</b>
<i>Rate Increase</i>			
Increase/(decrease)		73	231
Recycling		-	-
<b>Total Rates Increase/(decrease)</b>		<b>73</b>	<b>231</b>

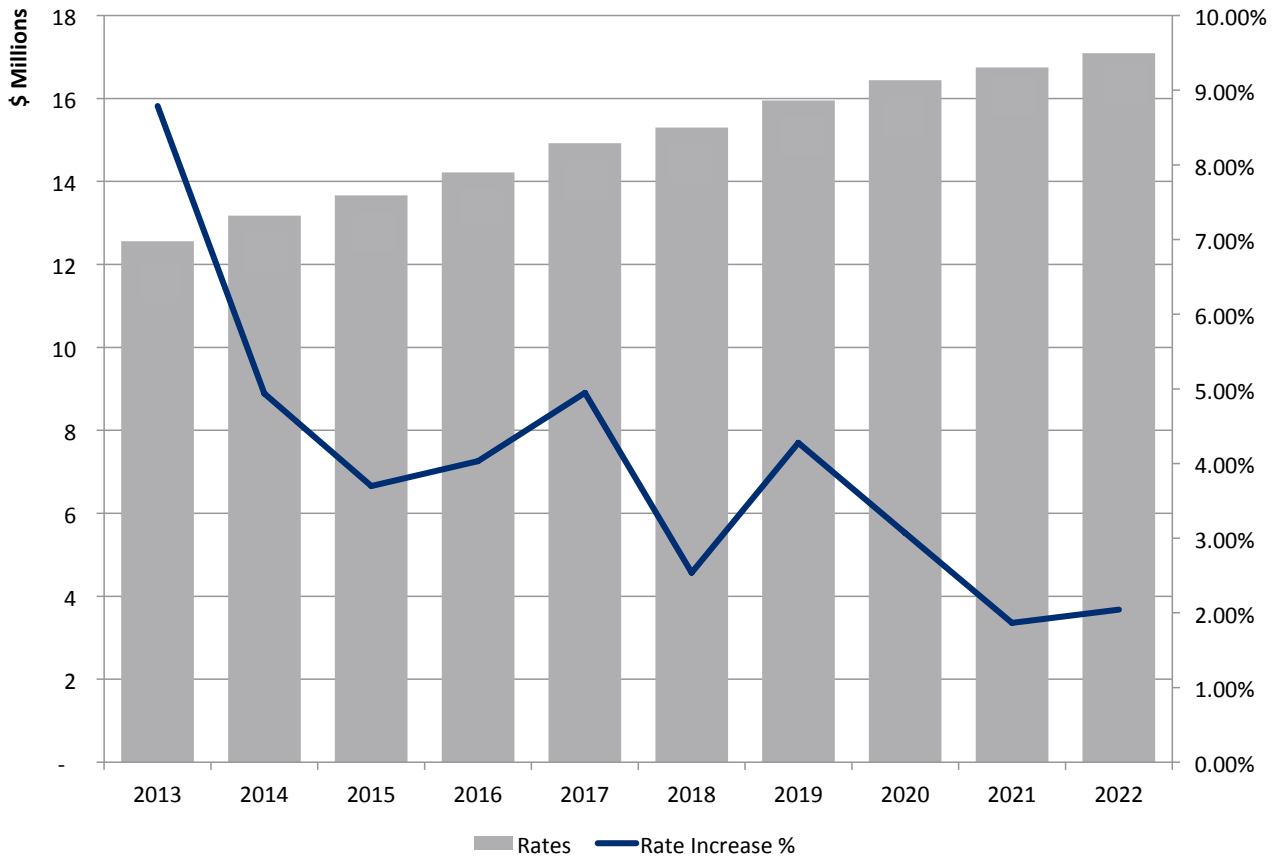
NB: figures include \$631 uniform annual charge levied on all rateable properties

<b>Industrial</b>			
Capital Value		954,000	
Rates 2011/12		11,299	
<b>Rates 2012/13</b>		<b>11,634</b>	
<i>Rate Increase</i>			
Increase/(decrease)		174	
Recycling		161	
<b>Total Rates Increase/(decrease)</b>		<b>335</b>	

# Where we are heading



## Rates levied



### Annual debt, interest and rates

Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total debt \$,000	11,314	11,382	11,212	13,490	15,005	14,216	13,466	12,386	11,498	10,430
Interest \$,000	742	725	730	811	1,028	964	1,027	992	972	950
Total rates \$,000	12,557	13,177	13,664	14,215	14,919	15,297	15,952	16,441	16,748	17,090
<b>Annual rates increase %</b>	<b>* 8.79%</b>	<b>4.94%</b>	<b>3.70%</b>	<b>4.03%</b>	<b>4.95%</b>	<b>2.54%</b>	<b>4.28%</b>	<b>3.07%</b>	<b>1.87%</b>	<b>2.04%</b>

\* This is made up of a general district wide rate increase of 2.97% and a targeted fixed rate increase of 5.82% only applicable to urban ratepayers

# Civic buildings



After taking a critical look at the central administration building, we have come to the realisation there needs to be some degree of upgrade work undertaken.

Local government in Eastern Southland has come a long way since the present building was erected in the 1960s for the Gore Borough Council. Apart from being modernised in 1994 to create a new council chamber and new offices for the mayor and chief executive, no more space for office staff has been provided.

Previously we have allowed for a single story extension but have held off due to a number of factors, including a reluctance to extend the building's footprint.

In the last couple of years the situation has become a major concern and while we are still tentative about this project, it is acknowledged that some form of upgrade to the building is needed.

## Issues Include:

- **not enough storage room**
- **four building control staff in one cramped office**
- **not enough interviews rooms for any sensitive discussions with customers and**
- **an exterior showing signs of age**
- **IT department housed off-site in James Cumming Wing**

What form any upgrade will take, how much it will cost and when it will happen are all dependent on external factors such as:

- **the prospect of major lignite development and the increase in staff that may result from the growth in population and economic activity**
- **any increase in building standards that may have to be met as a result of the findings of the Canterbury Earthquakes Royal Commission**

We have allowed \$3million for this project but this is very much a ballpark figure, given the uncertainties already mentioned. It is hoped to have a much clearer picture in the next 12 to 18 months.

We will need to take out a loan to pay for the project and are confident the expense can be accommodated within the self-imposed annual rating increase limit of 5 percent.

# Water

It is one of our most precious commodities and as such we are acutely aware of the need to make sure there is a reliable water supply available to meet present and future needs.

Securing a supplementary source of water has been given high priority. We will be putting considerable time and effort into sourcing an additional 5000 cubic metres of water per day for the district.

We expect to complete this project by 30 June 2013 and have set aside \$188,000 from operational reserves to fund it.

## Future strategy

Some of the issues that need to be resolved include:

- Do we need three water treatment plants for a population of 9000?
- Has the Pluera Dam, with its 7km pipeline to its treatment plant and continued deterioration in the quality of raw water, reached its use-by date?
- Is there merit in physically combining the Gore and Mataura water supplies given they are about 7km apart?
- What part does the Hilbre Avenue plant play in the future supply of water given it is prone to contamination by surface water and requires upgrading?



## Waste water

It has been 35 years or so since the oxidation ponds, in south Gore, were constructed.

During that time there has been a steady build up of silt, which has caused a reduction in capacity.

The time has come to remove the silt to extend the ponds' life and make sure we can meet any population increase.

We envisage this will be done in 2015-16 and have set aside \$1.7million, although technological developments over the next three years may allow us to carry out the work for less.

# Recycling and rubbish



The introduction of a new kerbside recycling and rubbish collection service, which starts on 2 July, is the only new service enhancement we propose within the 10-year life of this plan.

We undertook an extensive consultation process last year and the service we will be introducing on 2 July addresses issues raised at that time, while delivering something that is environmentally sustainable and cost effective.

To be introduced only in Gore and Mataura urban areas, for residential and businesses, the recycling and rubbish service will cost \$53.99 per rating quarter (\$215.96 a year), set as a targeted rate. This is an increase of \$165.

However, for many residents, such as those who have used a private wheelie-bin contractor, the all-inclusive cost will be a net reduction on what they have spent in the past to get rid of their waste. We appreciate there will be a cost increase for a few.

The service also gives residents the ability to recycle, which the community has been asking the Council to provide for some time.

Full details about the service was the subject of an intensive public information campaign being undertaken at present.

## Our roads



We have 342km of sealed roads and 553km of gravel roads in the Gore district. Maintaining and improving this network, not to mention upgrading footpaths and replacing bridges, is a major expense. Over the next 10 years we anticipate spending an average of \$3.49million a year on capital projects.

Resealing roads is one of the big ticket items. We expect to spend (subsidy included)

• \$574,532 in 2012/13	AND	• \$376,939 in 2012/13
• \$696,533 in 2013/14		• \$388,624 in 2013/14
• \$905,380 in 2014/15 on our rural roads		• \$402,226 in 2014/15 on our urban roads

We have recognised the need to start replacing or do significant maintenance work on the district's bridges. This programme starts with \$162,343 set aside for the coming financial year. In 2019 we are looking at replacing the Pyramid Bridge, a strategic link over the Mataura River for traffic and the Otama water supply pipeline. At this stage we have allowed \$927,000 for this project. The Southland District Council will share in the funding of this project as the Pyramid is a boundary bridge.

New capital expenditure projects over the next 3 years are aimed at minor safety improvements. These will total \$150,133 in urban areas and \$406,453 in rural areas between 2012 and 2015.

We plan to spend \$327,000 on laying new footpaths in the coming year, which will give us about 2km of work in urban areas.

More details on how we will be spending our roading dollars can be found in the plan.

## Arts and heritage



Our arts and heritage department is, arguably, without peer for a local authority of Gore's size and is something every resident can take pride in.

It has a national and international reputation that in recent months has prompted high profile overseas visitors to make a detour from their Queenstown base.

The present combined arts and heritage asset value of \$10million is a result of gifts and donations from locals and key supporters of the district.

There is still work to be done though to enhance the precinct and this is a key part of our vision for this area in the next 10 years.

In 2014 the staged redevelopment of the Council-owned building at 28 Irwell Street (presently leased to the Salvation Army) will begin. This will see the relocation of the Hokonui Moonshine Museum, which opens the way for alternations to the Hokonui Heritage Centre.

We plan to split the \$500,000 cost of this development over two years - 2014 and 2015. It will be funded by way of loan.

Once that project is finished we plan to prepare a concept plan for the area, focusing on transforming it from car parking to the true arts precinct, complete with staging and weather protection for events.

## Multi-Sports Complex

The Multi-Sports Complex is among one of the most used facilities provided by the Council. The MLT Event Centre, while not owned at present by the Council, recently notched up its 100,000th visitor since it was opened two years ago.

The aquatic centre is starting to show signs of 10 years in use and there are key maintenance issues that need to be addressed.

It is planned to have a major maintenance shut-down in 2013/14. The most significant item to be tackled is replacing the refrigerant used in the heat exchange process. The estimated combined cost of this maintenance work is \$163,000.

As far as the MLT Event Centre is concerned, the Council is working towards fulfilling a process started in 2009 when it assumed operational control and became the primary funder. It is anticipated the Council will take over ownership from the Gore

Multi-Sports Charitable Trust and be able to coordinate advancement of the fourth and final stage of the complex. This includes a commercial kitchen/cafeteria and offices.

No Council funding has been allocated in this plan for the work as it is envisaged this will be led and driven by community interests.





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