

ACTIVITY STATEMENTS



REPRESENTATION

WHAT WE DO

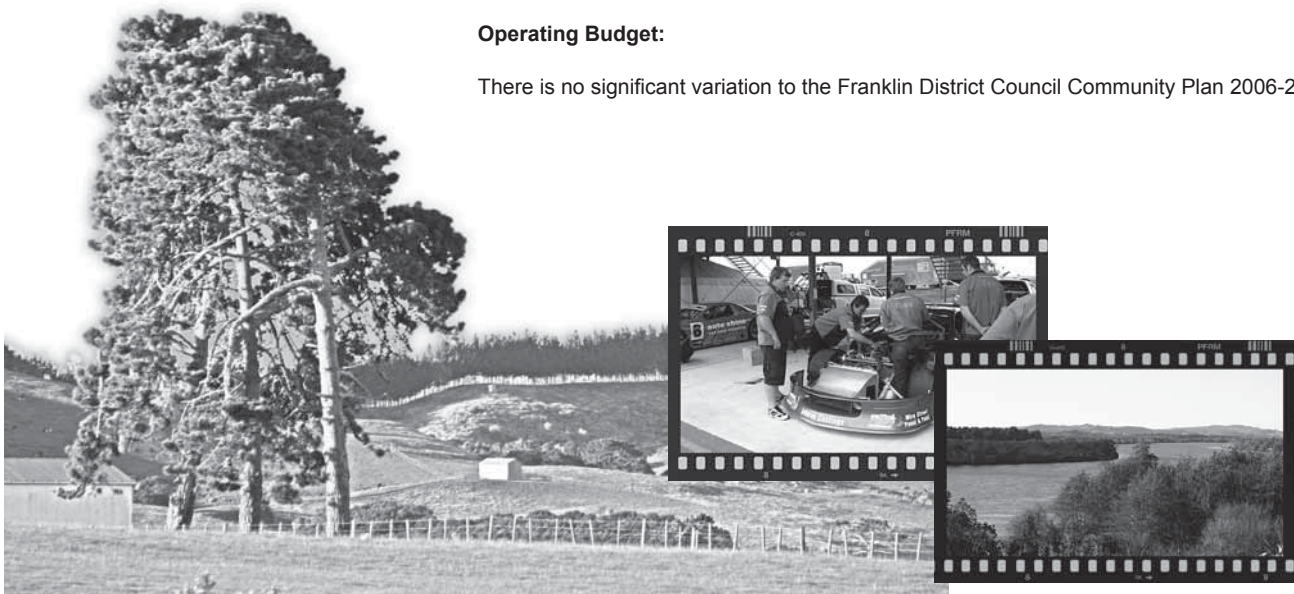
This activity covers the roles and functions of our elected representatives (the Mayor, Councillors, Community Board and Maori Community Committee Members) and includes civic events and citizenship ceremonies.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	3,249	3,713	3,632
Targeted Rates	157	157	157
User Fees	70	0	0
Total Revenue	3,476	3,870	3,789
Expenditure			
Council & Committees	757	648	703
Democracy	2,542	2,982	2,806
Maori Committee	60	66	91
Onewhero Tuakau Community Board	81	83	83
Waiuku Awhitu Community Board	80	82	84
Total Expenditure	3,520	3,861	3,767
Operating Surplus (Deficit)	(44)	9	22
Applied to :			
Capital/Operating Reserves	(44)	9	22
Application of Surplus (Deficit)	(44)	9	22

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

There is no significant variation to the Franklin District Council Community Plan 2006-2016



STRATEGIC PLANNING AND POLICY

WHAT WE DO

Within the Strategic Planning and Policy Activity are all of the work streams that assist our Council to develop strategies and policy for the District.

These include:

- Research, development, monitoring and review of strategic documents including the Franklin District Council Community Plan 2006 - 2016
- Research, development, and review of Council policy and by-laws
- Development, management and review of the Franklin District Plan
- Providing policy officer support to Council working groups and regional committees and groups as required
- Provision of policy advice to staff, management and Council as required

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	2,358	2,365	2,618
User Fees	71	64	95
Total Revenue	2,429	2,429	2,713
Expenditure			
Strategic Planning & Policy	903	898	880
Resource Management Policy	1,856	1,531	2,233
Total Expenditure	2,759	2,429	3,113
Operating Surplus (Deficit)	(330)	0	(400)
Applied to :			
Capital/Operating Reserves	(330)	0	(400)
Application of Surplus (Deficit)	(330)	0	(400)

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

Additional resourcing in the Strategic Planning and Policy activity is the main reason for the increase in budget.

ECONOMIC DEVELOPMENT

WHAT WE DO

Council has provided for the Economic Development activity by way of a strategic partnership with the Enterprise Franklin Development Trust (the Trust). The Trust was established in 2003 from an amalgamation of organisations which had all provided the district with some Economic Development activities. Since the formation of the Trust a coordinated and more strategic approach has been evident.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	398	362	400
Targeted Rates	607	459	609
Total Revenue	1,005	821	1,009
Expenditure			
District Promotions - Council	28	31	32
Economic Development	977	790	977
Total Expenditure	1,005	821	1,009
Operating Surplus (Deficit)	0	0	0

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

There is no significant variation to the Franklin District Council Community Plan 2006 – 2016



TOWN CENTRE MANAGEMENT

WHAT WE DO

Town Centre Management is a project based activity which is charged with keeping our town centres attractive and up to date.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	292	397	287
Targeted Rates	1,077	1,587	1,251
Total Revenue	1,369	1,984	1,538
Expenditure			
Pukekohe Town Centre Maintenance	329	332	327
Tuakau Town Centre Maintenance	136	137	211
Waiuku Town Centre Maintenance	204	205	145
Depreciation	150	224	203
Interest	504	824	547
Total Expenditure	1,323	1,722	1,433
Operating Surplus (Deficit)	46	262	105
Applied to :			
Loan Repayments	138	262	131
Capital/Operating Reserves	(92)	0	(26)
Application of Surplus (Deficit)	46	262	105

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$000		
New Works			
Puke Town Centre Redevelopment	1,768	1,051	1,051
Waiuku Town Centre Stage 1	1,100	1,192	3,560
	2,868	2,243	4,611
Funding:			
Asset Renewals	574	449	922
Level of Service (Loan)	2,294	1,794	3,689
	2,868	2,243	4,611

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget

The interest budget is less than forecast in the LTCCP due to deferral of capital projects.

Capital Budget:

The Waiuku Town Centre redevelopment project has been carried over to the 2008-2009 financial year.

TRANSPORT

WHAT WE DO

The Transport Activity (previously the Roothing Activity) is now structured to provide for an integrated transport network rather than a roading network. This means (without taking away the importance of our roads) for the first time recognition is given to passenger transport, walking and cycling as integral parts of the long term transport requirements for the District.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	9,445	9,930	9,830
Targeted Rates	275	275	275
User Fees	538	265	550
Grants & Subsidies	11,511	12,609	11,824
Assets Vested in Council	1,261	1,291	2,378
Development Contributions	2,659	2,721	2,449
Total Revenue	25,689	27,091	27,306
Expenditure			
Administration	1,285	1,049	1,283
Network Management	965	1,033	1,045
Road, Bridge & Footpath Maintenance	5,024	5,397	5,138
Safety Maintenance	2,145	2,340	2,235
Depreciation	7,487	8,845	7,785
Interest	1,144	1,090	1,365
Total Expenditure	18,050	19,754	18,851
Operating Surplus (Deficit)	7,639	7,337	8,455
Applied to :			
Development Contributions	2,659	2,721	2,449
Assets Vested in Council	1,261	1,291	2,378
Loan Repayments	334	337	377
Capital/Operating Reserves	3,385	2,988	3,251
Application of Surplus (Deficit)	7,639	7,337	8,455

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$000		
SUBSIDISED IMPROVEMENTS			
Pukekohe East/Belgium Road Intersection Improvement	600	0	512
Cape Hill Road Rail Bridge Widening	210	0	25
East St/Prospect Terrace Intersection Improvement	30	400	0
Subway Road Underpass Reconstruction	80	100	0
Minor Safety Projects	950	1,300	1,300
Seal Widening Programme	1,325	1,525	1,525
Bus Shelter Construction Programme	50	50	10
Strategies / Studies	150	75	35
Advanced Land Purchase	100	250	100
Project Management	250	150	220
Manukau Road Undergrounding	200	0	0
Bridge Widening and Strengthening	200	200	300
Bombay Stock Effluent Disposal Facility	150	0	150
Stadium Drive Intersection Improvements	30	400	50
Pukekohe Rail Station Park and Ride	500	1,000	50
Wilsons Bridge Widening	277	0	0
NON SUBSIDISED IMPROVEMENTS			
Pukekohe Eastern Arterial	2,150	0	0
PEA - Crosbie Rd to Nelson St	0	0	200
Crosbie Road Extension	50	700	0
Urban Pedestrian Facility Improvements	100	100	100
Rural Pedestrian Facilities	100	0	100
Street Light Asset Purchase	400	0	0
Seal Extension (District Wide)	200	200	200
Seal Extension (Onewhero)	975	975	1,100
Seal Widening	500	500	500
Cycling Facility Upgrading	75	75	40
Kerb and Channel Upgrading Programme	200	200	200
Street Lighting Improvements	100	100	100
Subdivision Improvements	400	300	300
Unsealed Road Improvements	200	200	200
Kingseat/McKenzie Intersection Improvement	899	0	0
Structure Planning	50	0	50
Manukau Road Intersection Improvements	0	0	700
Directional Signage Improvements	0	0	50
Paerata Business Zone Plan Change	0	0	50
SUBSIDISED RENEWALS			
Rehabilitation	2,226	4,900	2,597
Resealing Programme	3,400	3,500	3,800
Drainage Replacements	250	220	400
Bridge Replacement	1,041	200	200
Pavement Smoothing	1,974	0	2,303
Professional Services	275	300	300

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$000		
NON SUBSIDISED RENEWALS			
Footpath Renewal	315	300	340
	20,982	18,220	18,107
Funding:			
Asset Renewals	4,044	3,960	4,359
Development Contributions	5,966	4,437	3,337
Level of Service (Loan)	3,855	2,992	3,142
Subsidy	6,842	6,556	6,900
Other Capital Reserves	275	275	369
	20,982	18,220	18,107

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

Timing of capital works and the asset revaluations in June 2006 & June 2007 resulted in the forecast depreciation budget being reduced to \$7.8M.

Capital Budget:

There is no significant variation to the total Transportation capital budget. However there are movements within the budget. The Crosbie Road Extension budget was brought forward to 2007-2008; the Pukekohe Rail Station Park & Ride and the Cape Hill Road Rail Bridge Widening projects moved to later years, and the Resealing Programme and the Pavement Smoothing budget have been increased as a result of increased contract prices.





WHAT WE DO

This is the area of Council’s operation that carries the responsibility for making sure that all buildings in Franklin are safe, built according to plan and comply with the law as it applies to the building of our houses, commercial buildings, farm buildings and most other forms of construction.

Operating Expenditure & Revenue	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	85	254	0
User Fees	2,470	2,261	2,944
Total Revenue	2,555	2,515	2,944
Expenditure			
Building Services	2,555	2,515	2,944
Total Expenditure	2,555	2,515	2,944
Operating Surplus (Deficit)	0	0	0

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget

Increased expenditure is due to the requirement for additional resources to cater for increased building activity and increased costs relating to weather tight claims. Increased revenue relates to the level of building activity currently experienced and an increase in fees and charges.

EMERGENCY MANAGEMENT

WHAT WE DO

This part of our operation covers the provision of Civil Defence, Emergency Management and Rural Fire functions for our community. The Civil Defence Emergency Management portion involves planning and training so that Franklin is prepared to cope with an emergency in the District and is linked with both the regional and national Civil Defence Emergency Management (CDEM) networks. The Rural Fire component supports Rural Fire Parties based in Kaiaua, Onewhero, Hunua, Waiiau Pa, and Awhitu. Each force has a station and fire fighting appliances and equipment and is staffed by trained volunteers who are supported by a Principal Rural Fire Officer who is employed by Council.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	387	290	319
Targeted Rates	11	0	23
User Fees	30	30	30
Total Revenue	428	320	372
Expenditure			
Rural Fire	197	190	218
Civil Defence	231	130	154
Total Expenditure	428	320	372
Operating Surplus (Deficit)	0	0	0

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

There is no significant variation to the Franklin District Council Community Plan 2006-2016.

LAND DRAINAGE

WHAT WE DO

This part of our operation has the responsibility for managing land drainage to low lying farming areas adjacent to the Waikato River, its tributaries, and systems on the east and west coasts. The two main objectives are to manage flooding caused by rain and to maintain water table levels to offset peat oxidation, consolidation and subsidence.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
Targeted Rates	134	98	134
User Fees	519	524	430
Total Revenue	653	622	564
Expenditure			
Land Drainage	120	126	130
Flood Protection	291	294	286
Depreciation	133	126	140
Total Expenditure	544	546	556
Operating Surplus (Deficit)	109	76	8
Applied to :			
Capital/Operating Reserves	109	76	8
Application of Surplus (Deficit)	109	76	8



CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
		\$000	
LAND DRAINAGE			
Onewhero Downstream Drainage District	10	0	10
Taramarie Drainage Scheme	3	0	0
Kaawa Drainage Scheme	5	7	7
FLOOD PROTECTION			
Mangatawhiri C1	0	63	63
Mangatawhiri C2	20	0	0
Mangatawhiri C4	20	0	20
Motukaraka Drainage District	35	0	0
Orton Drainage District	15	10	10
Te Kohanga Drainage District	30	20	20
Tickles Drainage District	0	10	10
Waller Commins Drainage District	0	10	10
	138	120	150
Funding:			
Asset Renewals	138	120	150
	138	120	150

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating & Capital Budgets:

There is no significant variation to the Franklin District Council Community Plan 2006-2016



REGULATORY

WHAT WE DO

This Activity takes responsibility for Council's statutory obligations in several areas, particularly the administration of the Franklin District Plan under the Resource Management Act 1991 and the Dog Control Act 1996 with amendments in 2003 and 2004. The functions are divided into the following three operational areas, Planning Control, Animal Control and Enforcement and Monitoring.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	2,045	2,356	2,382
User Fees	1,750	1,771	1,903
Total Revenue	3,795	4,127	4,285
Expenditure			
Planning Control	1,816	2,015	2,143
Enforcement & Monitoring	1,230	1,336	1,377
Animal Control	656	667	660
Depreciation	19	18	19
Interest	57	83	70
Total Expenditure	3,778	4,119	4,269
Operating Surplus (Deficit)	17	8	16
Applied to :			
Loan Repayments	17	8	16
Application of Surplus (Deficit)	17	8	16

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

Costs for additional planners are matched by increased charge out rates for resource consent charges.

SOLID WASTE MANAGEMENT

WHAT WE DO

In very simple terms this is the part of our operations where we manage the District's rubbish. This involves household refuse bag collections in a large part of the District and a household wheelie bin collection in Tuakau and a kerbside recycling collection in the three main towns. It also includes ensuring there is provision for refuse transfer stations in Pukekohe and Waiuku, the management of 14 closed landfill sites (old rubbish tips) throughout the District, organising recycling depots, providing education programmes about recycling to schools, organising hazardous waste collections and dealing with graffiti. This Activity also looks after illegal dumping and graffiti in public places which is a large burden on Council.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
		\$'000	
Revenue			
District Wide Rates	826	948	836
Targeted Rates	793	871	841
User Fees	1,078	1,052	1,182
Total Revenue	2,697	2,871	2,859
Expenditure			
Solid Waste Collections	1,384	1,477	1,426
Refuse Transfer Stations	173	166	156
Aftercare/Closed Landfills	66	94	74
Recycling & Hazardous Waste	468	544	536
Illegal Refuse & Graffiti Removal	171	201	180
Waste Management Administration	183	231	237
Depreciation	14	13	15
Interest	87	96	72
Total Expenditure	2,546	2,822	2,696
Operating Surplus (Deficit)	151	49	163
Applied to :			
Loan Repayments	28	33	27
Capital/Operating Reserves	123	16	136
Application of Surplus (Deficit)	151	49	163

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
		\$000	
Closed Landfills			
Elbow	30	0	0
Parker Lane	20	10	10
Whiriwhiri Landfill	0	10	10
Ngahere	0	0	94
Kowhai	0	5	5
Kaiaua	0	20	20
Mauku	5	0	45
Matakawau	5	0	0
	60	45	184
Funding:			
Asset Renewals	25	0	0
Level of Service (Loan)	35	45	184
	60	45	184

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

There is no significant variation to the Franklin District Council Community Plan 2006-2016

Capital Budget:

There is no variation to the Franklin District Council Community Plan 2006-2016



STORMWATER

WHAT WE DO

This part of our operation takes responsibility for managing stormwater runoff to protect the property, health and safety of Franklin District's residents. This involves collecting, transporting, treating (where necessary) and disposing of runoff and includes the management of streams, watercourses, overland flow paths, ponds and a series of piped public stormwater networks.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	1,960	2,107	2,090
Targeted Rates	2,171	2,244	2,235
User Fees	315	255	312
Grants & Subsidies	0	0	828
Assets Vested in Council	4,051	4,148	4,051
Development Contributions	1,478	1,514	1,362
Total Revenue	9,975	10,268	10,878
Expenditure			
Stormwater Strategy & Planning	579	527	587
Urban Stormwater	872	895	1,051
Rural Stormwater	211	215	321
Depreciation	1,119	1,230	1,174
Interest	1,297	1,346	1,329
Total Expenditure	4,078	4,213	4,462
Operating Surplus (Deficit)	5,897	6,055	6,416
Applied to :			
Development Contributions	1,478	1,514	1,362
Assets Vested in Council	4,051	4,148	4,051
Loan Repayments	368	393	293
Capital/Operating Reserves	0	0	710
Application of Surplus (Deficit)	5,897	6,055	6,416

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$000		
Catchment Management Plans	514	128	300
Pukekohe South Catchment	3,805	1,220	745
Pukekohe North Catchment	800	1,998	150
Waiuku Catchment	2,110	590	1,585
Tuakau Catchment	225	0	0
Glenbrook Works	0	50	0
Patumahoe Catchment	600	0	0
Other Small Catchments	561	200	100
District Wide Minor Works	426	435	628
	9,041	4,621	3,508
Funding:			
Asset Renewals	1,145	441	775
Development Contributions	4,883	2,574	1,591
Level of Service (Loan)	3,013	1,606	1,142
	9,041	4,621	3,508

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

There is no significant variation to the Franklin District Council Community Plan 2006-2016

Capital Budget:

The 2009 capital budget is reduced by \$1.1M. The main factors are timing of works in the Pukekohe South Catchment area and works in the Pukekohe North Catchment area have now been programmed for 2010 and 2011.



WASTEWATER

WHAT WE DO

This Activity has the responsibility for providing wastewater disposal and treatment services to serviced communities throughout the District. Currently there are 10 separate communities which are serviced by six sewer systems and five treatment plants. There are 226 kilometres of reticulated pipe and there are 10,190 properties connected to the system.

The UAC for wastewater is \$455 per portion of a rating unit.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
Targeted Rates	4,811	4,837	5,231
User Fees	561	318	500
Assets Vested in Council	2,081	2,131	2,000
Development Contributions	1,676	1,714	1,543
Total Revenue	9,129	9,000	9,274
Expenditure			
Wastewater Activity	2,096	2,128	2,110
Depreciation	1,712	2,296	1,939
Interest	720	669	789
Total Expenditure	4,528	5,093	4,838
Operating Surplus (Deficit)	4,601	3,907	4,436
Applied to :			
Development Contributions	1,676	1,714	1,543
Assets Vested in Council	2,081	2,131	2,000
Loan Repayments	418	341	806
Capital/Operating Reserves	426	(279)	87
Application of Surplus (Deficit)	4,601	3,907	4,436

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
		\$000	
Pukekohe-Tuakau			
New main trunk sewer (Stage 1 & 2) Construction	500	2,500	80
Trunk Sewer - environmental clean up	80	80	0
Infiltration investigate & remedy	250	250	0
Upgrade Treatment Plant	6,125	674	7,000
Bollard and Geraghtys Road	1,120	0	50
North East growth area - Central Pump Station	870	0	0
Kitchener Road to Queen Street	305	0	0
Franklin Road Pump Station Upgrade	320	0	0
Clarks Beach			
Upgrade CB Treatment Plant - Clarks Beach	0	1,000	30
Treatment Plant Sludge Removal - Clarks Beach	250	0	200
District Wide Minor Works			
WW Minor projects & investigations	510	510	300
Sewer Extensions (Development Related)	0	0	200
Wastewater System Modelling	0	0	100
Maintenance contract (renewals)	245	250	150
	10,575	5,264	8,110
Funding:			
Asset Renewals	2,066	674	1,152
Development Contributions	5,033	3,180	4,383
Level of Service (Loan)	3,476	1,410	2,575
	10,575	5,264	8,110

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

Timing changes in the capital works programme (see below) and asset revaluations has resulted in a reduced depreciation expense. Forecast revenue is increased due to trade waste revenue and an increase in the uniform annual charge.

Capital Budget:

Timing of three major projects is the main reason for the variation to the Franklin District Council Community Plan 2006-2016. These are:

Pukekohe Treatment Plant Upgrade, work will commence in 2009 and continue in 2010

Clarks Beach Treatment Plant, initial work in 2009 and 2010 with the major works in 2011

New main trunk sewer construction, this project has been moved to 2010 and 2011.

In addition the following projects planned for 2008 will now commence in 2010 - North East Growth Area Central Pump Station and Bollard and Geraghty's Road project.

WATER SUPPLY

WHAT WE DO

This Activity has the responsibility for providing safe, drinkable water to homes and businesses in 13 different areas throughout the District. There is also the additional responsibility to ensure that water for fire fighting is available in the serviced areas. To do this 13 separate treatment plants are managed and maintained, 311 kilometres of pipe is maintained, 11,200 metered connections are read and the users sent an account. The water supply charge is \$1.95 per cubic metre.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
Targeted Rates	5,494	5,871	5,515
User Fees	396	400	525
Assets Vested in Council	1,315	1,347	1,315
Development Contributions	588	601	541
Total Revenue	7,793	8,219	7,896
Expenditure			
Water Activity	2,558	2,634	2,861
Depreciation	1,933	2,427	1,963
Interest	647	769	645
Total Expenditure	5,138	5,830	5,469
Operating Surplus (Deficit)	2,655	2,389	2,427
Applied to :			
Development Contributions	588	601	541
Assets Vested in Council	1,315	1,347	1,315
Loan Repayments	185	242	209
Capital/Operating Reserves	567	199	362
Application of Surplus (Deficit)	2,655	2,389	2,427

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
		\$000	
Pukekohe			
Treatment Plant Improvements	1,850	0	0
Treatment Plant - Install New Bore	0	0	327
New Reservoir Construction	0	1,180	0
Pumps at Kitchener Road	75	0	0
Clarks Beach			
New Bore & Main - Clarks Beach	2,600	0	300
Other Water Supplies			
Pokeno-upgrade water source	100	0	0
Pokeno New Reservoir	0	175	0
Pukekohe East Road	200	0	0
Patumahoe Storage Reservoir	0	190	190
Bombay - New Bore	0	0	150
District Wide Minor Works			
FDC-Mtce Contract Renewals	277	283	285
Watermains Renewals	500	500	500
New Meter Connections	0	0	300
Main Extensions (Development Related)	0	0	300
Minor Projects & Investigations	800	800	500
	6,402	3,128	2,852
Funding:			
Asset Renewals	1,061	1,096	1,163
Development Contributions	2,549	1,760	906
Level of Service (Loan)	2,792	272	783
	6,402	3,128	2,852

Variation to 2006-2016 Community Plan

Operating Budget:

The depreciation expense is reduced due to the asset revaluations in 2006 and 2007.

Capital Budget:

A new Pukekohe reservoir project is now planned to commence in 2012 and the Clarks Beach bore project to start in 2009 and continue into 2010.

COMMUNITY PARTNERSHIPS

WHAT WE DO

The community partnerships part of Council's operation is responsible for developing and maintaining strong partnerships with community organisations with the primary goal the provision of library services, artistic, cultural and social opportunity and development by funding and specialist organisations. The major partnerships are with the Franklin Arts and Culture Trust, the Franklin District Library Trust and the Franklin Safer Community Council.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	2,528	3,093	3,091
Grants & Subsidies	86	87	87
Total Revenue	2,614	3,180	3,178
Expenditure			
Auckland War Memorial Museum	459	624	755
Museum of Transport & Technology	156	201	290
Franklin Art & Culture Trust	125	128	202
Franklin District Library Trust	1,698	2,036	1,731
Other Community Partnerships	212	244	241
Total Expenditure	2,650	3,233	3,219
Operating Surplus (Deficit)	(36)	(53)	(41)
Applied to :			
Capital/Operating Reserves	(36)	(53)	(41)
Application of Surplus (Deficit)	(36)	(53)	(41)

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

The additional levies paid to MOTAT and the Museum is due to the impact of revaluation of properties in Auckland and Manukau City. This is offset by a correction to the library budget.

COMMUNITY FACILITIES

WHAT WE DO

This part of Council's operation is divided into three separate budget areas, these are:

Community Centres (Urban and Rural Halls)

Urban Halls: Council manages four urban halls, the Pukekohe War Memorial Hall, Tuakau War Memorial Hall, Waiuku War Memorial Hall and the Waiuku Community Hall.

Rural Halls: There are 36 rural halls spread throughout Franklin where community centre levies are rated by Council.

Pensioner Housing

To assist the elderly of modest means to be able to live in the community in affordable housing Council owns, maintains and manages a total of 111 pensioner flats.

Recreation Centre and Pools

These facilities comprise of the Recreation and Aquatic Centre and the outdoor Jubilee Pool in Pukekohe, the outdoor Centennial Pool in Waiuku and the Whiteside Pool (also an outdoor pool) in Tuakau.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	1,025	1,352	1,008
Targeted Rates	533	546	546
User Fees	454	463	818
Development Contributions	870	890	801
Total Revenue	2,882	3,251	3,173
Expenditure			
Community Centres	450	473	489
Pensioner Housing	322	317	322
Recreation Centre & Pools	605	680	558
Franklin, The Centre	0	0	134
Community Facility Projects	0	0	148
Depreciation	447	529	710
Interest	214	349	225
Total Expenditure	2,038	2,348	2,586
Operating Surplus (Deficit)	844	903	587
Applied to :			
Development Contributions	870	890	801
Loan Repayments	87	100	87
Capital/Operating Reserves	(113)	(87)	(301)
Application of Surplus (Deficit)	844	903	587

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
		\$000	
COMMUNITY CENTRES			
Pukekohe Town Hall	50	40	40
Waiuku Town Hall	32	42	107
Community Halls Minor Renewals	20	20	20
	102	102	167
Funding:			
Asset Renewals	102	102	167
	102	102	167
PENSIONER HOUSING			
Pensioner Housing Renewals	35	25	25
Pensioner Housing - New Works	115	115	115
	150	140	140
Funding:			
Asset Renewals	35	25	25
Level of Service (Loan)	115	115	115
	150	140	140
RECREATIONS CENTRE & POOLS			
Recreation Centre - Pool	16	35	35
Jubilee Pool	30	23	23
Centennial Pool	35	50	50
Whiteside Pool	40	6	6
Pools unplanned minor renewals	20	20	20
Recreation Centre General	30	0	30
Aquatic Centre - Ultra Violet Water Treatment	100	0	0
	271	134	164
Funding:			
Asset Renewals	271	134	164
	271	134	164

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

Recreation Centre and Pools: Expenditure savings are due to renegotiation of the Recreation Centre and Pools contract in 2007.

Franklin: The Centre: This is a new budget with a net charge against district wide rates of \$301K.

Community Facilities Projects: This expenditure is on charged to capital projects.

Capital Budget:

There is no variation to the Franklin District Council Community Plan 2006-2016

OPEN SPACES AND AMENITIES

WHAT WE DO

This Activity has the responsibility for the operation and development of Council's parks, reserves, sports grounds, public toilets and cemeteries. Council is responsible for 971 hectares of designated reserves, with 453 hectares maintained as public reserve.

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	3,298	3,281	3,580
User Fees	252	281	296
Development Contributions	1,094	1,120	1,008
Total Revenue	4,644	4,682	4,884
Expenditure			
Parks and Reserves	2,136	2,129	2,270
Public Toilets	540	521	661
Cemeteries	246	244	286
Sportsgrounds & Domains	340	339	350
Depreciation	199	219	190
Interest	67	88	94
Total Expenditure	3,528	3,540	3,851
Operating Surplus (Deficit)	1,116	1,142	1,033
Applied to :			
Development Contributions	1,094	1,120	1,008
Loan Repayments	14	14	15
Capital/Operating Reserves	8	8	10
Application of Surplus (Deficit)	1,116	1,142	1,033

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$000		
Reserve Development Landscape - Path Network	70	80	80
Karaka Reserve Purchase	2,725	0	0
Waiuku Recreation Reserve Development	250	250	496
Fencing	10	10	10
New Reserve Development	0	0	150
New Playground Development	40	40	40
Landscaping/Vegetation	10	10	10
Playgrounds	15	20	20
Coastal Erosion/Facility Development	100	100	150
Signs/Fixtures	8	10	10
Carpark Development	50	50	50
OSA - Carparks	45	45	45
Park Lighting	20	20	20
Public Toilet Development	75	75	150
Public Toilets	25	30	30
Park Drainage	10	15	15
Cemetery Carpark Planned Renewal	19	0	0
Cemetery Carpark Renewal Minor Works	10	10	10
	3,482	765	1,286
Funding:			
Asset Renewals	142	135	135
Development Contributions	3,085	370	766
Level of Service (Loan)	255	260	385
	3,482	765	1,286

Variation to the Franklin District Council Community Plan 2006 – 2016

Operating Budget:

Vandalism costs and the renegotiation of the service contract have resulted in increased costs.

Capital Budget:

A budget has been included for development of reserves acquired as a result of growth.

SUPPORT + MISCELLANEOUS

OPERATING EXPENDITURE & REVENUE	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$'000		
Revenue			
District Wide Rates	(705)	(668)	(219)
User Fees	1,213	1,617	1,584
Internal Interest	4,925	5,518	5,427
Internal Recoveries	8,495	9,450	9,264
Total Revenue	13,928	15,917	16,056
Expenditure			
Property Management	1,281	2,097	1,685
Customer Services	909	956	975
Finance Team	1,591	1,734	1,765
Information Systems	1,968	2,225	2,036
Communications & Consultation	375	391	334
Legal and Governance Support	1,465	1,396	1,698
Human Resources	258	292	278
Network Infrastructure Administration	515	542	582
Water and Wastewater Administration	556	444	756
Community Facilities Administration	168	197	170
Miscellaneous	3,909	5,099	4,303
Total Expenditure	12,995	15,373	14,582
Operating Surplus (Deficit)	933	544	1,474
Applied to :			
Loan Repayments	257	394	267
Capital/Operating Reserves	676	150	1,207
Application of Surplus (Deficit)	933	544	1,474

PROPERTY MANAGEMENT

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$000		
Manukau Rd Administration Office	30	30	148
Tuakau Service Centre	0	0	15
Pioneer Cottage	15	0	5
Minor Renewals	20	20	20
Waiuku Depot	0	30	30
Civic Administration Building Upgrade	100	0	0
Port-a-Com Purchase	0	0	150
Administration Accommodation Project	0	0	100
Vehicles	250	150	360
	415	230	828
Funding:			
Asset Renewals	415	230	578
Level of Service (Loan)	0	0	250
	415	230	828

INFORMATION MANAGEMENT

CAPITAL WORKS PROGRAMME	ANNUAL PLAN	LTCCP	ANNUAL PLAN
For the Years Ending 30 June	2008	2009	2009
	\$000		
Corporate System Upgrade	450	200	200
Aerial Photography	0	0	45
Data renewals	0	45	23
Software Renewals	10	30	30
Hardware Renewals	65	75	75
Network Renewals	50	10	10
Telephony Renewals	75	0	75
ProOmni Development	50	0	0
EDM/Storage	55	0	0
	755	360	458
Funding:			
Asset Renewals	755	360	213
Level of Service (Loan)	0	0	245
	755	360	458



