

our council



MAYOR OF TAURANGA

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Councillor
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Councillor
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TAURANGA MOANA – TAURANGA TANGATA

(our place)

(our people)

2

MISSION STATEMENT

TAURANGA CITY COUNCIL'S MISSION STATEMENT IS:

By working in partnership with the community and engaging in meaningful consultation, Council will ...

- ▶ provide leadership
- ▶ enhance quality of life for current and future residents
- ▶ plan for and provide affordable quality services

... while managing the balance between social, economic and environmental sustainability.

PEOPLE FIRST

people first

'THE WAY WE DO THINGS AROUND HERE'

People First is Tauranga City Council's Customer Service Strategy.

The goal of People First is:

to support and empower staff so that they provide outstanding service, every time.

We will annually measure how we are going in regard to People First through Council's annual resident's survey.

We will let you know the results using this measure:
"Of residents who had contact with Council, the percentage that were happy with the customer service provided".

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TAURANGA ToMORROW WILL BE



Easy to move around



Built to fit our hills, harbour and coast

TAURANGA WILL HAVE



A clean, green, valued environment



Vibrant, healthy and diverse communities



Actively involved people

WE WILL HAVE A



Strong and sustainable economy

WHILE



Living well, wasting less

AND IT WILL BE



A great place to grow up

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STRATEGY AND PLAN FRAMEWORK



our council

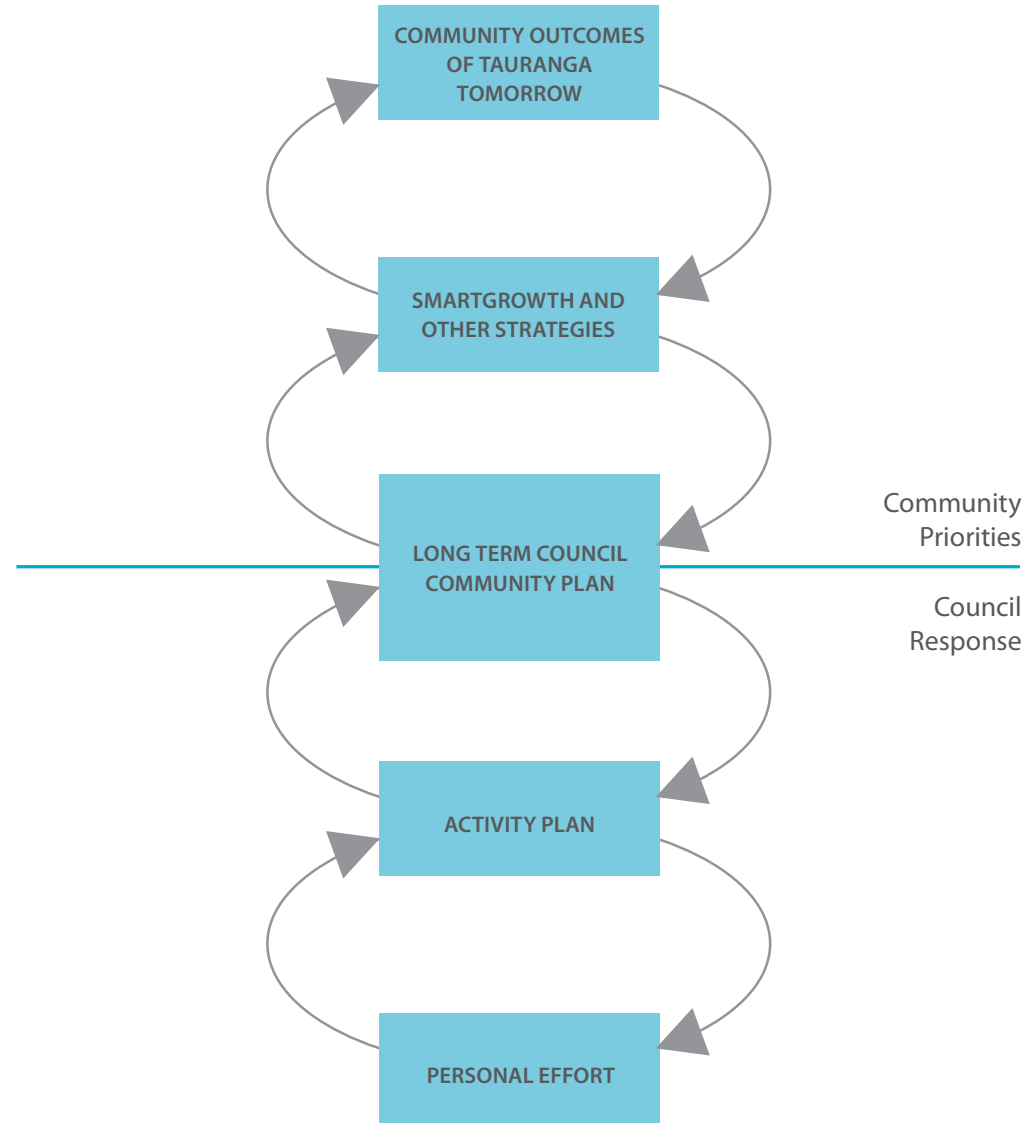
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Strategy Level	Strategy	Easy to Move Around	Built to fit our hills, harbour and coast	A clean, green, valued environment	Vibrant, healthy and diverse communities	Actively involved people	Strong sustainable economy	Living well, wasting less	A great place to grow up
National +	Land Transport Strategy	H	M	M	M	L	M	M	L
Regional +	Regional Land Transport Strategy	H	M	M	M	L	H	M	L
Regional +	Regional Policy Statements	H	H	H	M	L	M	M	L
Regional +	EBOP Heritage Strategy	L	H	M	H	L	M	L	L
Subregional	SmartGrowth	H	H	H	M	L	M	M	L
Subregional	SmartEconomy	M	L	L	M	L	H	L	L
Subregional	SmartArts	L	M	L	H	M	M	L	M
Subregional	Smart Tourism	L	L	L	H	L	H	L	M
Subregional	WBOP Waste Management Plan	L	L	M	M	L	L	H	L
Subregional	Tauranga Harbour Recreation Strategy*	L	L	H	H	M	L	L	H
City	Tauranga Tomorrow	H	H	H	H	H	H	H	H
City	District Plan	H	H	H	H	H	H	H	H
City	Code of Practice	H	H	M	L	L	M	M	L
City	Integrated Transport Strategy	H	M	M	M	L	H	L	L
City	Biosolids Management Plan	L	L	M	L	L	L	H	L
City	Aquatics Strategy	L	L	L	H	L	L	L	H
City	Extreme Sports Strategy	L	L	L	M	L	L	L	H
City	Open Space Strategy	M	H	H	H	L	M	L	H
City	Vegetation Strategy	L	H	H	M	M	L	M	L
City	Urban Design Strategy	M	H	M	H	L	M	M	M
City	Sport and Active Living Strategy	L	L	L	H	M	M	L	H
City	CBD Strategic Framework	M	H	L	H	L	H	L	L
City	Community Facilities Strategy *	L	H	L	H	M	L	L	H
City	City Centre Strategy	H	H	L	H	M	H	L	M
City	Elders Strategy	L	L	L	H	L	L	L	L
Area	Wairoa River Valley Strategy	L	H	H	M	L	L	L	M
Area	Neighbourhood Plans	M	H	M	H	M	M	M	M
Area	Reserve Management Plans	M	H	H	H	L	L	L	H

KEY: H - Primary Outcomes, M - Secondary Outcomes, L - By association, *Strategies not yet adopted, +Examples only at these levels

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PLANNING PROCESSES



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COUNCIL COMMITTEE STRUCTURE

OTHER COMMITTEES & SUBCOMMITTEES

- Airport
- Racecourse Reserve Operation & Management
- Events Support & Community Investment
- Wastewater Management Review

COUNCIL

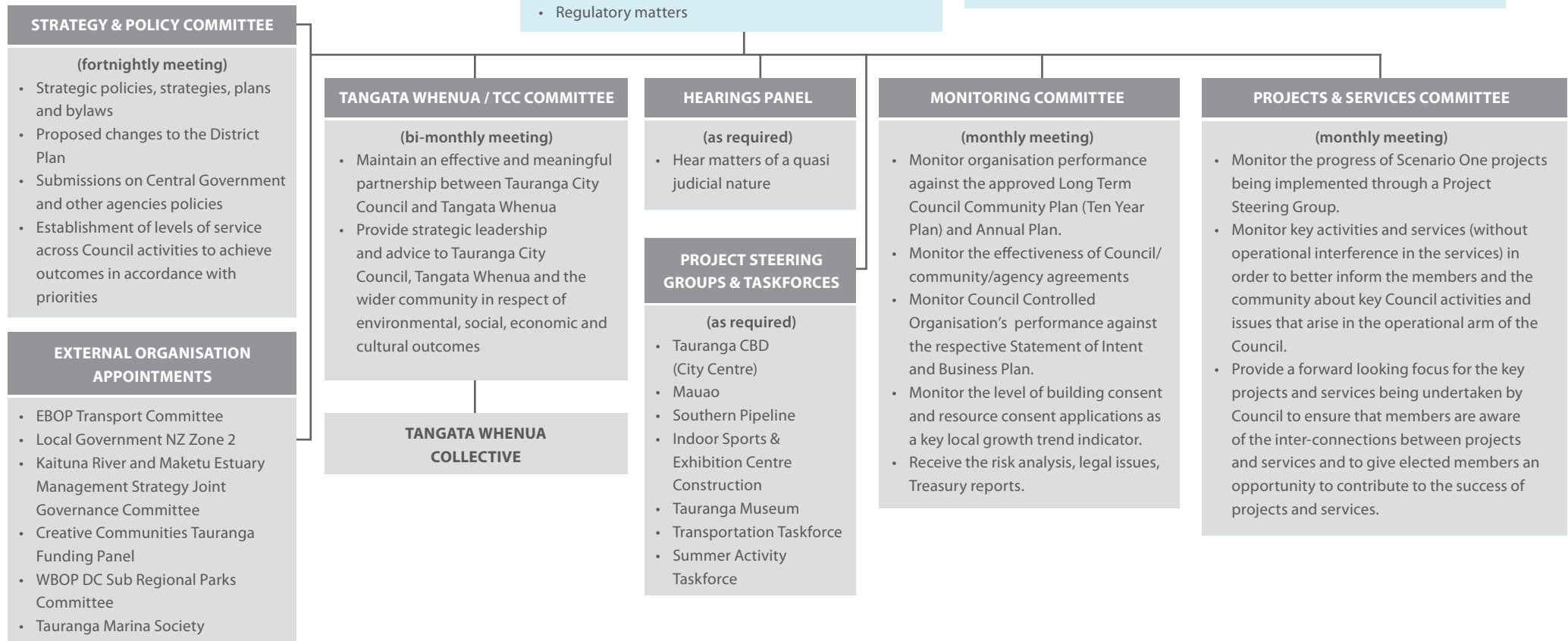
- (6 weekly or as required for LTCCP, Annual Plan and other relevant legislative requirements)
- Non-delegatable functions
 - Long Term Council Community Plan (LTCCP)
 - Annual Plan
 - Service delivery reviews
 - Civic matters
 - CE performance / targets
 - Regulatory matters

JOINT COMMITTEES

- Joint Governance (TCC / WBOPDC)
- Tauranga / Western Bay Emergency Management Policy
- SmartGrowth Implementation (TCC, WBOPDC, EBOP, Tangata Whenua)
- Joint Road Safety (TCC, WBOPDC, EBOP, Tangata Whenua)
- Regional Land Transport (TCC, EBOP, WBOPDC, Rotorua DC, Kawerau DC, Whatakane DC, Opotiki DC, Transit New Zealand, Land Transport New Zealand)
- Civil Defence Emergency Management BOP Management Group

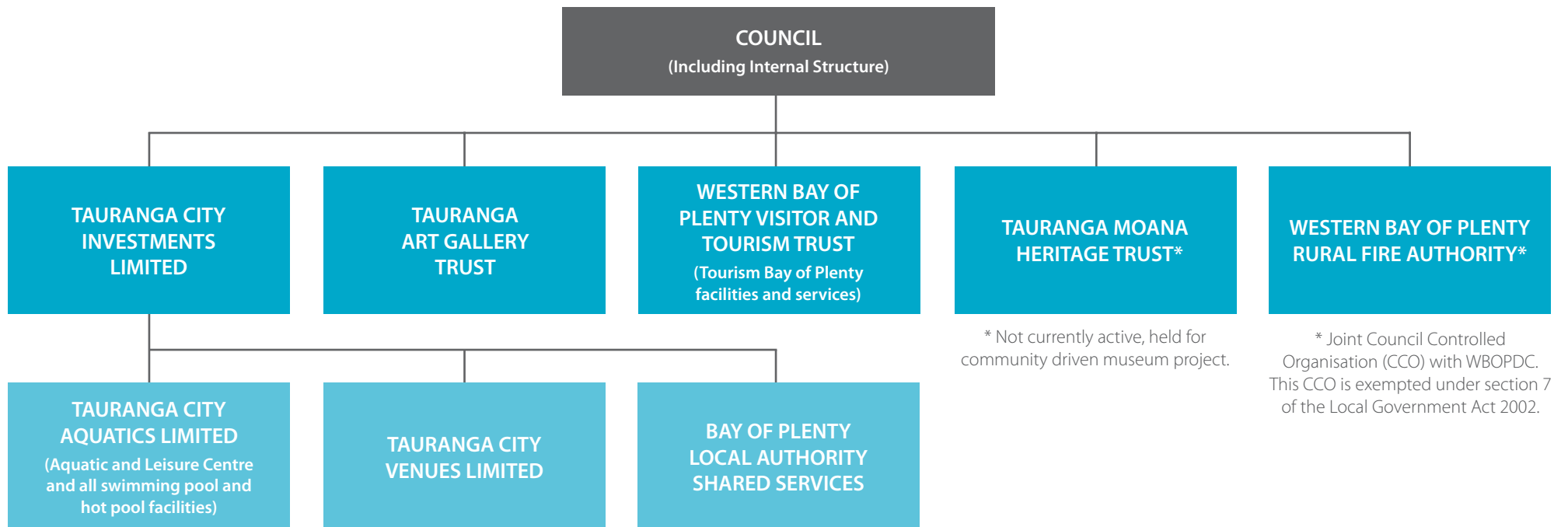
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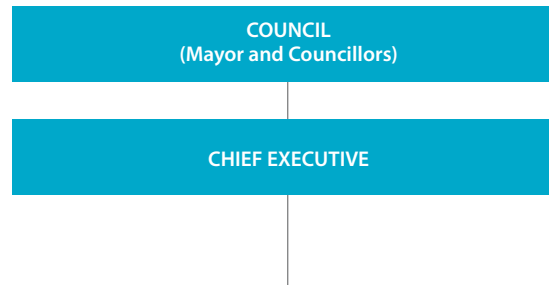
COUNCIL'S STRUCTURE INCLUDING ITS SUBSIDIARIES



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ORGANISATIONAL STRUCTURE

(As at June 30, 2007)



2

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Chief Executive's Department	Chief Executive Stephen Town	City Investment Programme, Human Resources, Civil Defence and Emergency Management
City Directions	Group Manager Christine Jones	Strategic Planning, Policy Development, Corporate Planning, Environmental Policy, Communications, Maori Liaison, Democracy and Civic Services, Economic Development, Arts & Heritage
City Services	Group Manager Ian McDonald	Asset Development, Hazardous Substances, Land Data Management, Project Services, Water Services, Parks & Leisure, CBD & Neighbourhood Centre Revitalisation
City Transportation	Group Manager Hennie Roux	Transport Planning, Roading, Traffic Services, Road Safety, Solid Waste Services, Waste Recycling Initiatives
Business Services	Group Manager Malcolm Gibb	Financial and Treasury Management, Legal Services, Business Solutions, Business Information Management, Venues and Events, Property Consultancy, Elder Housing, Cemetery and Crematorium, Mount Maunganui Beachside Holiday Park, Marine Facilities, Public Toilets, Strategic Property, Aquatics, Airport
Customer and Environmental Services	Group Manager Peter Frawley	Animal Services, Customer Services, Building Services, Environmental Planning, Parking Enforcement, Tauranga Safer Communities, Gambling Consents, Health, Liquor, Bylaws and District Plan Compliance, Crime Prevention
Library Enterprise Unit	General Manager Jill Best	Library Activities: Lending, Information, Heritage Collection, Programmes, Learning Centre

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FINANCIAL SUMMARY

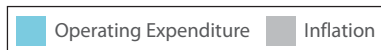
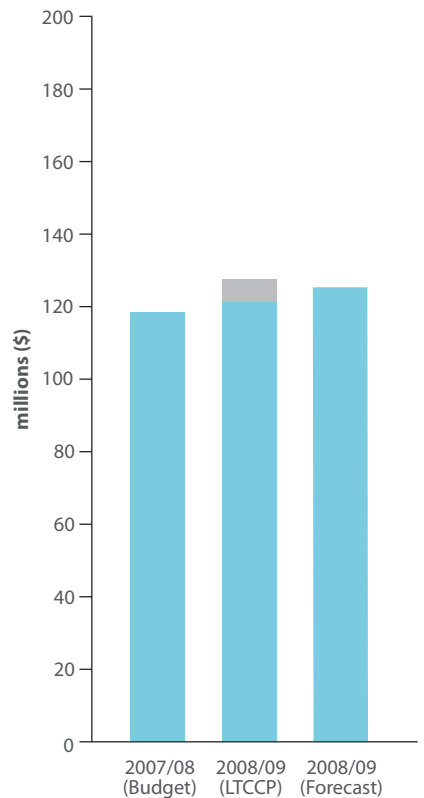
The External Operating Expenditure includes the costs of Council's activities, less internal eliminations.

The Total External Revenue includes User Fees and Charges, General Rates, Uniform Annual Charges, Water by Meter revenue, Vested Assets and Development Contributions but excludes internal eliminations.

Capital Expenditure includes Vested Assets.

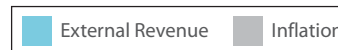
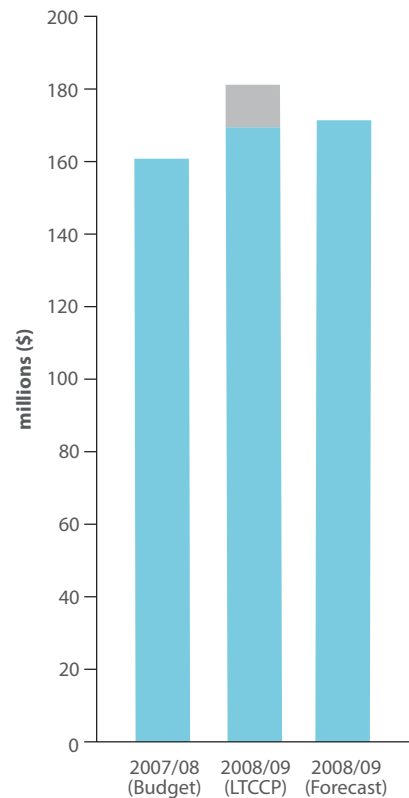
TOTAL EXTERNAL OPERATING EXPENDITURE (\$M)

This includes the costs of Council's activities, less internal eliminations.



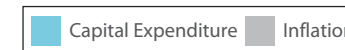
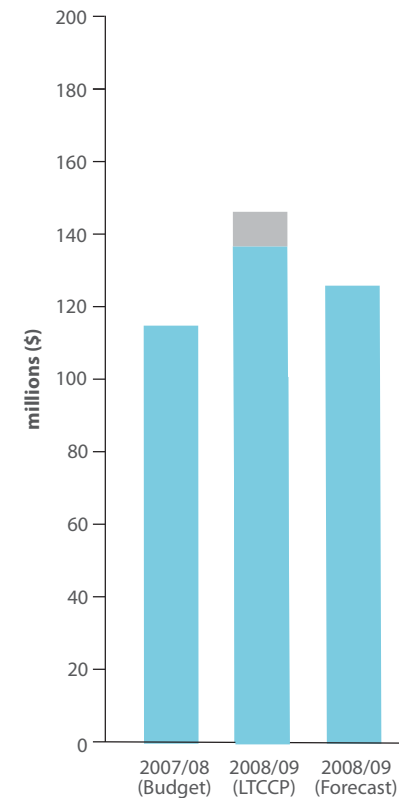
TOTAL EXTERNAL REVENUE (\$M)

This comprises of Fees and Charges, General Rates, Uniform Annual Charges, Water by Meter revenue, Vested Assets and Development Contributions but excludes internal eliminations.



CAPITAL EXPENDITURE (\$M)

This also includes Vested Assets.



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FINANCIAL SUMMARY (CONTINUED)

Number of rateable properties: 49,380.

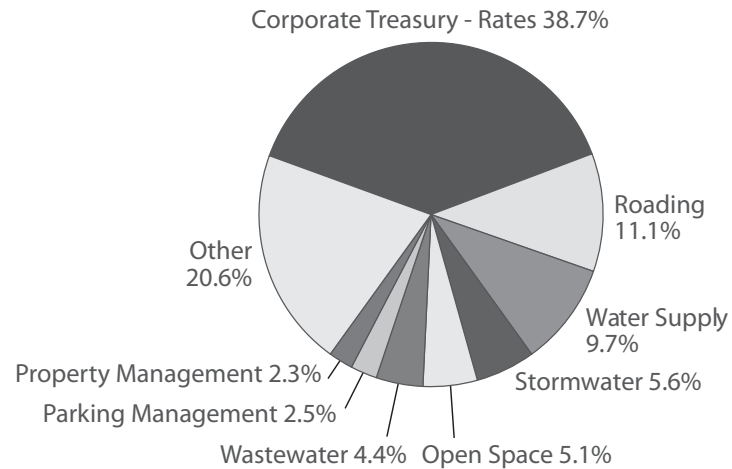
If operating costs increase by \$720,000 the total rate requirement (excludes volumetric charges) increases by 1% (assuming the entire operating cost increase is funded solely from rates).

A 1% increase in rate requirement reflects a \$15 average increase per rateable property per annum.

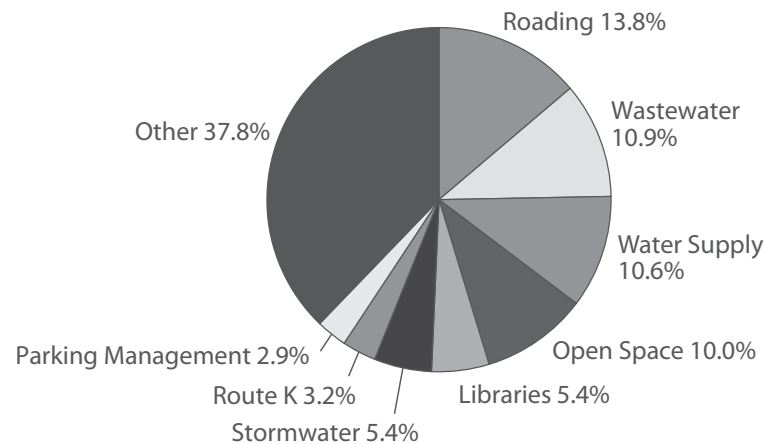
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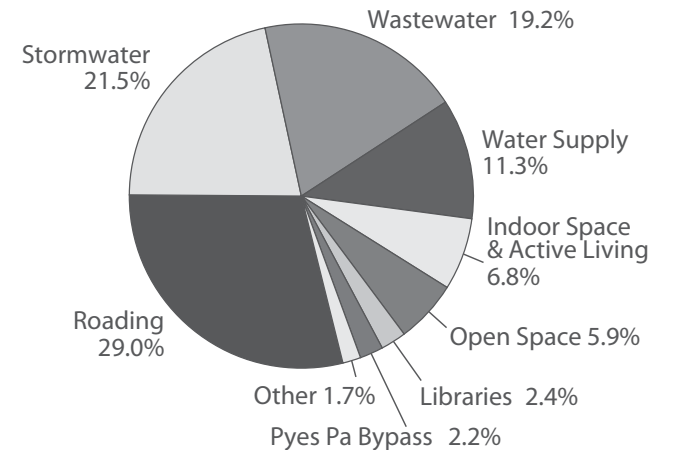
TOTAL REVENUE 2008/09



TOTAL OPERATING EXPENDITURE 2008/09



CAPITAL EXPENDITURE 2008/09



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2008/09 DEBT SUMMARY

ACTIVITY	Budget 2007/08 \$000's	LTCCP 2008/09 \$000's	Budget 2008/09 \$000's
Transportation	97,404	110,160	116,751
Airport	8,118	5,837	6,941
Arts & Heritage	1,485	3,773	445
Venues & Events	1,073	1,629	1,630
Libraries	9,550	10,545	13,372
Indoor Space & Active Living	7,158	14,265	14,052
Open Space	41,284	42,559	29,041
Aquatics	8,645	15,050	8,101
CBD & Neighbourhood Centre Revitalisation	7,278	10,314	7,904
Strategic Property	13,324	12,104	16,104
Elder Housing	752	279	854
Solid Waste	7,488	7,230	7,430
Stormwater	41,528	52,675	67,303
Wastewater	34,580	45,440	58,685
Water Supply	37,008	36,071	38,501
Non Significant Activities ¹	34,058	59,857	14,291
Total	350,733	427,788	401,405
Less Internal Debt	136,985	137,535	134,329
External Debt	213,748	290,253	267,076
Total Including Inflation	213,748	295,943	267,076
Net External Debt to Operating Revenue (Including Development Contributions) No Inflation	148%	189%	179%
Net External Debt to Operating Revenue (Including Development Contributions) Including Inflation	143%	182%	179%

¹ Non significant activities excludes development contributions for 2008/09 year as now included in individual activities.

2008/09 SUMMARY OF RATES REVENUE MOVEMENT (EXCLUDING WATER BY METER CHARGES)

ACTIVITY	Budget 2007/08 \$000's	LTCCP 2008/09 \$000's	Budget 2008/09 \$000's
Transportation	11,126	11,398	11,187
Arts & Heritage	2,057	2,132	1,693
Venues & Events	1,542	1,600	1,658
Libraries	6,385	6,171	6,773
Indoor Space & Active Living	2,886	3,931	2,881
Open Space	13,277	14,044	14,250
Aquatics	1,529	1,823	1,608
CBD & Neighbourhood Centre Revitalisation	465	615	501
Economic Development	1,530	1,570	1,555
Strategic Property	0	0	4
Solid Waste	2,074	1,992	2,116
Stormwater	6,189	7,268	6,509
Wastewater	11,857	13,306	13,056
Water Supply	1,279	1,297	1,296
Environmental Policy	2,403	1,908	2,253
Environmental Planning	1,208	1,376	1,169
Building Services	0	0	6
Environmental Compliance & Monitoring	1,437	1,332	1,415
Animal Services	8	11	18
Civil Defence Emergency Management	166	306	0
Democracy & Civic Services	2,509	2,301	2,508
Support Services	3,474	3,272	3,757
Corporate Treasury	(6,978)	(7,452)	(4,713)
Non Significant Activities	848	857	818
TOTAL RATES REVENUE REQUIREMENT	67,271	71,058	72,318
TOTAL RATES REVENUE REQUIREMENT INCLUDING IMPACT OF INFLATION	67,271	75,093	72,318

