

OUR COUNCIL



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Deputy Mayor
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e mikebaker407@gmail.com



Councillor
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e maltznz@yahoo.co.nz

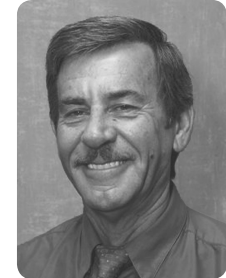


Councillor
Bill Grainger

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Councillor
Murray Guy

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Councillor
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Councillor
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Catherine Stewart

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Councillor
Hayden Evans

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OUR COUNCIL

TAURANGA MOANA – TAURANGA TANGATA

(our place)

(our people)

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".

OUR COUNCIL



TAURANGA TOMORROW WILL BE



Easy and safe 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

OUR COUNCIL

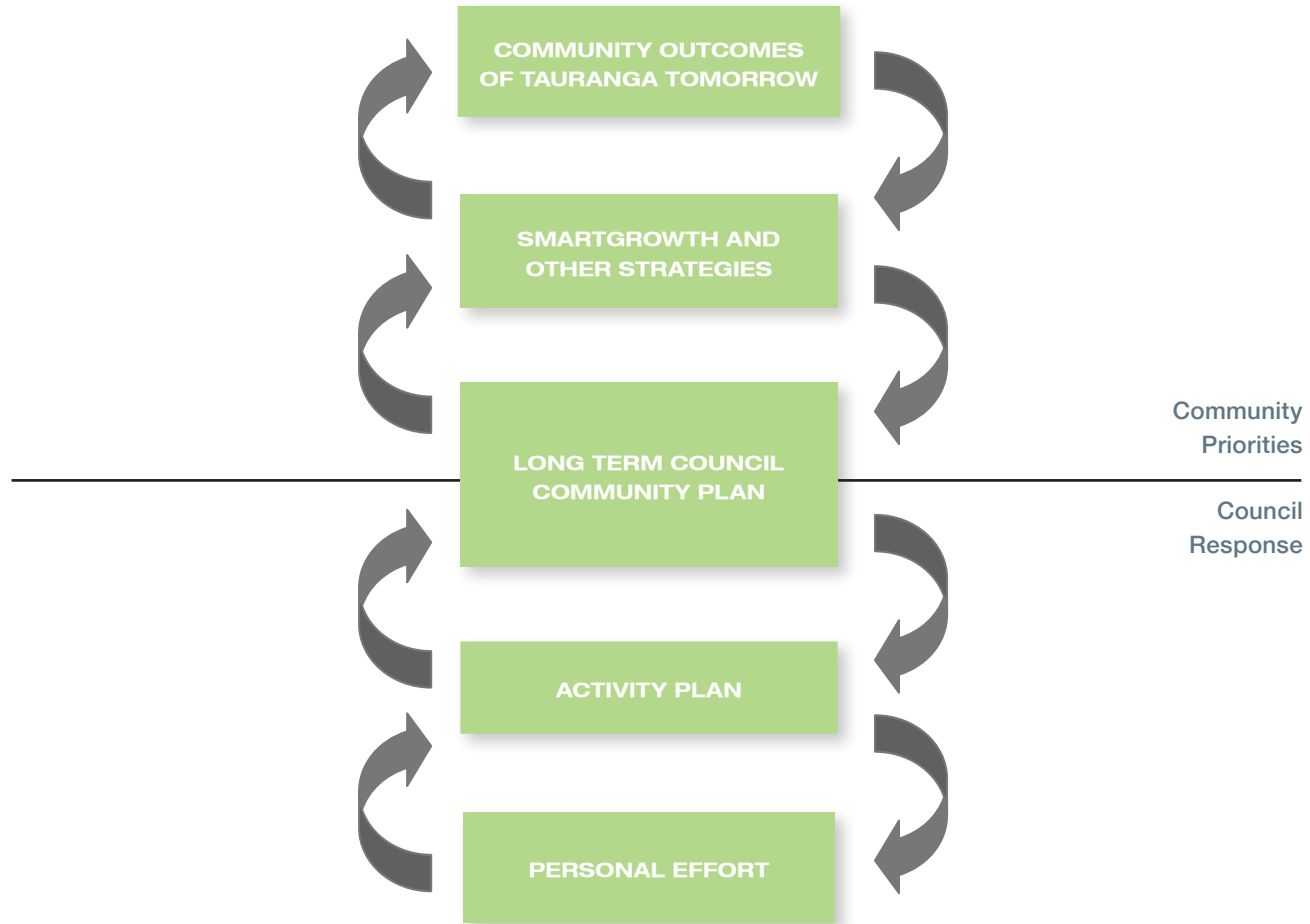
STRATEGY AND PLAN FRAMEWORK



| Strategy Level | Strategy | Easy and safe 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 Walking and Cycling Strategy | H | M | M | M | L | M | M | M |
| 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 |
| Subregional | Events Strategy | L | L | L | H | M | M | 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 | 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 |

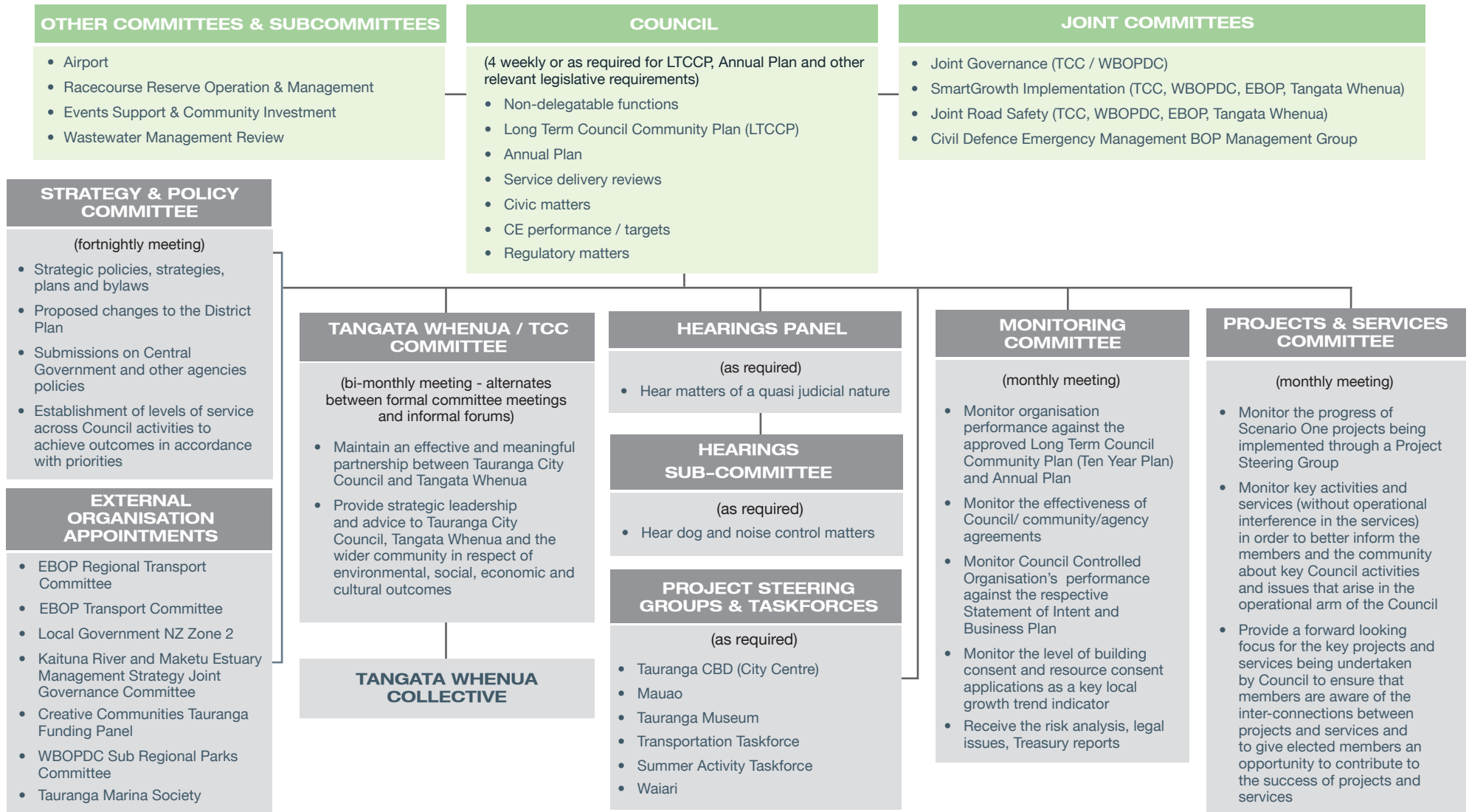
OUR COUNCIL

PLANNING PROCESSES



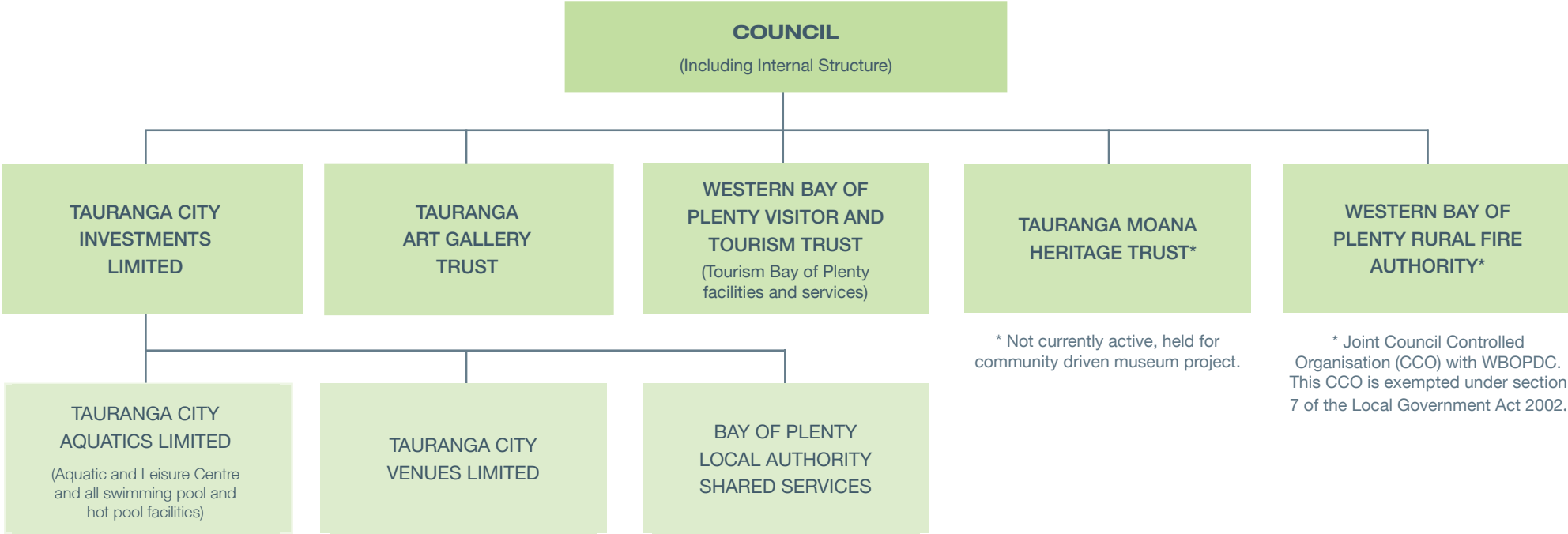
OUR COUNCIL

COUNCIL COMMITTEE STRUCTURE



OUR COUNCIL

➤ COUNCIL'S STRUCTURE INCLUDING ITS SUBSIDIARIES



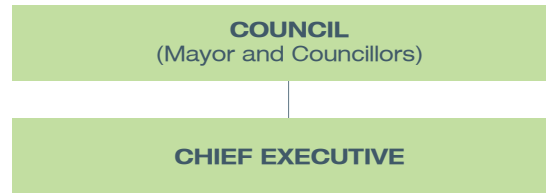
* Not currently active, held for community driven museum project.

* Joint Council Controlled Organisation (CCO) with WBOPDC. This CCO is exempted under section 7 of the Local Government Act 2002.

OUR COUNCIL

ORGANISATIONAL STRUCTURE

(As at June 30, 2009)



| | | |
|-------------------------------------|----------------------------------|---|
| Chief Executive's Department | Chief Executive Stephen Town | Human Resources, Civil Defence and Emergency Management |
| City Directions | Group Manager Christine Jones | Strategic Planning, Policy Development, Corporate Planning, Environmental Policy, Communications, City Partnership Programme, Maori Liaison, Democracy and Civic Services, Economic Development, Arts & Heritage, CBD & Neighbourhood Centre Revitalisation |
| City Services | Group Manager Ian McDonald | Asset Development, Hazardous Substances, Land Data Management, Project Services, Water Services, Parks & Leisure |
| City Transportation | Group Manager Hennie Roux | Roading Asset Management, Network Operations and Road Safety, Transport Planning, Solid Waste Services, Waste Recycling and Reduction |
| Business Services | Group Manager Malcolm Gibb | Financial and Treasury Management, Legal Services, Business Solutions, Business Information Management, Airport, Venues and Events, Strategic Property, Property Consultancy, Elder Housing, Cemetery and Crematorium, Mount Maunganui Beachside Holiday Park, Marine Facilities, Public Toilets, Village on 17th Avenue. |
| Customer and Environmental Services | Group Manager Peter Frawley | Animal Services, Customer Services, Building Services, Environmental Planning, Parking Enforcement, Tauranga Safe City Co-ordination, Gambling Consents, Environmental Health, Liquor, Bylaws and District Plan Compliance, Graffiti Eradication |
| Library Enterprise Unit | General Manager Jill Best | Library Activities: Lending, Information, Heritage Collection, Programmes, Learning Centre |

OUR COUNCIL

FINANCIAL SUMMARY

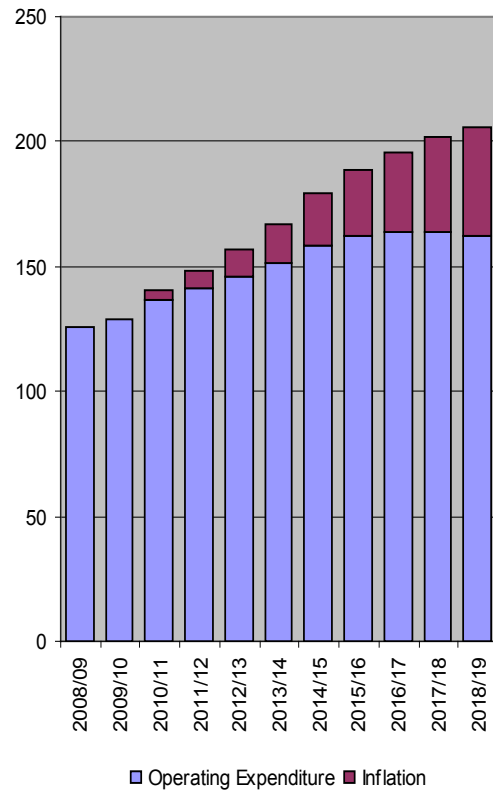
The External Operating Expenditure includes the costs of Council's activities, less internal eliminations.

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.

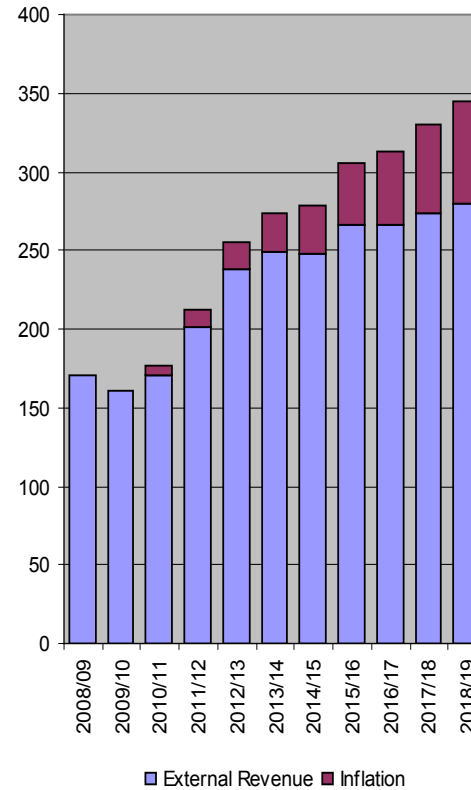
TOTAL EXTERNAL OPERATING EXPENDITURE (\$M)

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



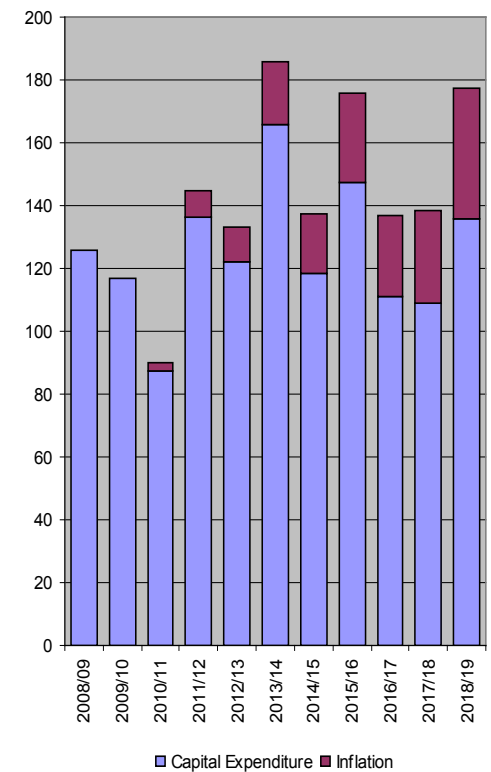
TOTAL EXTERNAL REVENUE (\$M)

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.



OUR COUNCIL

FINANCIAL SUMMARY

(continued)

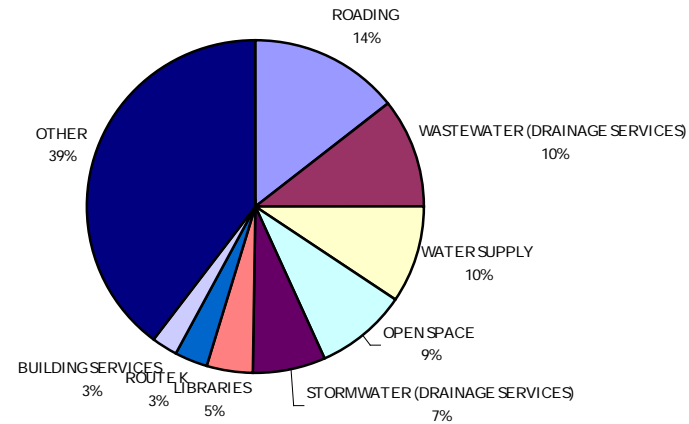
Number of rating units: 49,990

Number of separate dwellings: 55,444

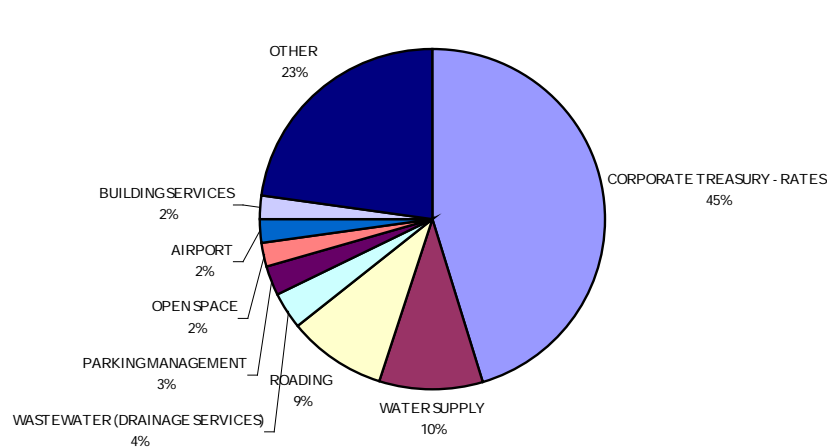
If operating costs increase by \$810,000 the total rate requirement (excludes volumetric charges) increases by 1% (assuming the entire operating cost increase is funded solely from rates).

A 1% increase in rate requirement reflects a \$16 average increase per rateable property per annum.

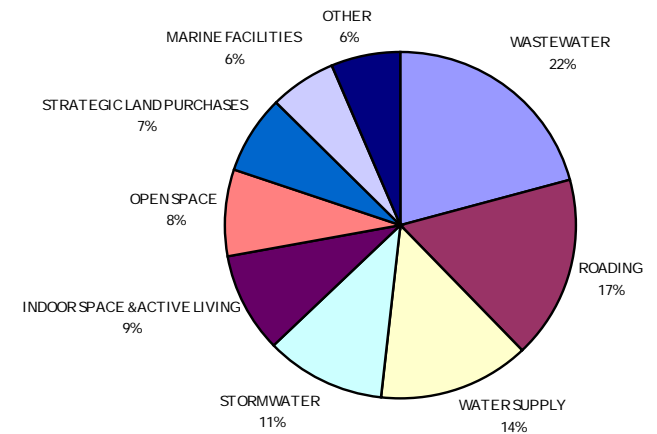
TOTAL OPERATING EXPENDITURE 2009/10



TOTAL OPERATING REVENUE 2009/10



CAPITAL EXPENDITURE 2009/10



OUR COUNCIL

2009/10 – 2018/19 – DEBT SUMMARY

| ACTIVITY | Approved 2008/09 \$000's | Budget 2009/10 \$000's | Budget 2010/11 \$000's | Budget 2011/12 \$000's | Budget 2012/13 \$000's | Budget 2013/14 \$000's | Budget 2014/15 \$000's | Budget 2015/16 \$000's | Budget 2016/17 \$000's | Budget 2017/18 \$000's | Budget 2018/19 \$000's |
|--|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Transportation | 116,682 | 124,124 | 77,474 | 78,558 | 77,260 | 75,260 | 71,275 | 74,398 | 65,337 | 65,802 | 85,747 |
| Airport | 7,339 | 7,388 | 7,092 | 6,807 | 8,496 | 8,529 | 8,130 | 7,627 | 7,042 | 7,492 | 11,645 |
| Indoor Space & Active Living | 11,642 | 20,643 | 40,212 | 44,268 | 43,360 | 45,367 | 44,153 | 44,027 | 45,284 | 44,333 | 49,540 |
| Open Space | 7,000 | 9,713 | 16,727 | 15,218 | 7,424 | 6,186 | (940) | 9,282 | 5,569 | (3,262) | (11,709) |
| Community Property Services | 4,317 | 11,420 | 12,389 | 13,393 | 13,227 | 13,784 | 13,562 | 13,402 | 14,471 | 14,557 | 14,375 |
| Aquatics | (936) | (4) | 3,717 | 8,939 | 8,274 | 7,774 | 7,054 | 6,378 | 5,649 | 4,917 | 4,004 |
| Wastewater | 42,470 | 54,599 | 85,088 | 106,225 | 128,817 | 169,603 | 162,340 | 148,766 | 144,022 | 137,776 | 132,987 |
| Water Supply | 31,875 | 40,837 | 51,049 | 67,744 | 65,503 | 62,074 | 80,601 | 107,726 | 103,167 | 87,851 | 70,042 |
| Stormwater | 67,702 | 77,390 | 83,807 | 93,492 | 96,381 | 102,894 | 108,930 | 115,864 | 123,855 | 131,550 | 134,639 |
| Solid Waste | 7,399 | 7,347 | 7,299 | 7,200 | 7,098 | 6,994 | 6,886 | 6,755 | 6,635 | 6,511 | 6,382 |
| Libraries | 11,222 | 12,093 | 12,595 | 12,684 | 14,271 | 17,438 | 16,498 | 15,444 | 14,367 | 17,110 | 20,520 |
| Venues & Events | 1,194 | 1,131 | 694 | 333 | (45) | (165) | (620) | (1,044) | (1,322) | (1,759) | (2,280) |
| Arts & Heritage | (55) | (101) | (147) | (186) | (211) | (234) | (257) | (280) | (303) | (327) | (351) |
| CBD & Neighbourhood Centre Revitalisation | 3,801 | 4,228 | 4,635 | 4,578 | 7,161 | 15,128 | 18,669 | 18,815 | 22,244 | 21,851 | 21,469 |
| Economic Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Policy | 678 | 607 | 535 | 461 | 386 | 309 | 231 | 150 | 67 | (18) | (106) |
| Environmental Planning | 42 | 41 | 36 | 34 | 31 | 30 | 27 | 26 | 23 | 23 | 22 |
| Building Services | 21 | 18 | 15 | 11 | 9 | 5 | 3 | (1) | (3) | (5) | (6) |
| Environmental Compliance & Monitoring | 303 | 259 | 178 | 126 | 41 | 41 | (2) | (34) | (71) | (93) | (87) |
| Animal Services | (53) | (63) | (70) | (79) | (87) | (98) | (106) | (118) | (127) | (138) | (147) |
| Strategic Property | 36,351 | 38,354 | 32,578 | 40,620 | 39,062 | 39,415 | 43,279 | 37,048 | 41,064 | 45,568 | 49,994 |
| Elder Housing | 52 | (282) | (631) | (1,044) | (1,490) | (1,960) | (2,487) | (3,017) | (3,623) | (4,100) | (4,751) |
| Civil Defence Emergency Management | 0 | 0 | 0 | 18 | 233 | 221 | 210 | 198 | 186 | 174 | 162 |
| Customer Service Centre | 234 | 190 | 129 | 89 | 61 | 40 | 24 | 28 | 13 | (2) | (16) |
| Democracy & Civic Services | 26 | 48 | 107 | 90 | 82 | 61 | 43 | 41 | 38 | 35 | 43 |
| Support Services | 4,556 | 5,861 | 6,934 | 7,122 | 6,882 | 6,661 | 6,368 | 6,102 | 5,695 | 5,258 | 4,670 |
| Corporate Treasury | (5,048) | (4,157) | 321 | 1,032 | 685 | 313 | (86) | (514) | (973) | (1,465) | (1,993) |
| Non Significant Activities | (1,125) | (1,281) | (1,076) | (1,257) | (1,379) | (1,568) | (1,841) | (1,917) | (2,101) | (2,376) | (2,648) |
| Total | 347,689 | 410,403 | 441,687 | 506,476 | 521,532 | 574,102 | 581,944 | 605,152 | 596,205 | 577,263 | 582,147 |
| Less Internal Debt | 80,613 | 82,721 | 88,682 | 101,825 | 118,513 | 137,192 | 157,939 | 181,159 | 209,307 | 239,231 | 274,451 |
| External Debt | 267,076 | 327,682 | 353,005 | 404,651 | 403,019 | 436,910 | 424,005 | 423,993 | 386,898 | 338,032 | 307,696 |
| Total Including Inflation | 267,076 | 327,682 | 354,042 | 410,074 | 411,990 | 454,903 | 446,668 | 456,175 | 422,368 | 374,812 | 352,512 |
| Net External Debt to Operating Revenue (including Development Contributions) no Inflation | 179% | 218% | 220% | 215% | 185% | 195% | 184% | 176% | 155% | 132% | 119% |
| Net External Debt to Operating Revenue (excluding Development Contributions) no Inflation | 205% | 235% | 236% | 255% | 240% | 251% | 235% | 227% | 199% | 169% | 152% |
| Net External Debt to Operating Revenue (including Development Contributions) including Inflation | 179% | 218% | 214% | 207% | 178% | 187% | 174% | 166% | 145% | 123% | 112% |
| Net External Debt to Operating Revenue (excluding Development Contributions) including Inflation | 205% | 235% | 231% | 244% | 226% | 234% | 216% | 208% | 179% | 150% | 136% |

OUR COUNCIL

2009/10 – 2018/19 – SUMMARY OF RATES REVENUE MOVEMENT (EXCLUDING WATER BY METER CHARGES)

| ACTIVITY | Approved 2008/09 \$000's | Budget 2009/10 \$000's | Budget 2010/11 \$000's | Budget 2011/12 \$000's | Budget 2012/13 \$000's | Budget 2013/14 \$000's | Budget 2014/15 \$000's | Budget 2015/16 \$000's | Budget 2016/17 \$000's | Budget 2017/18 \$000's | Budget 2018/19 \$000's |
|--|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Transportation | 11,187 | 13,133 | 13,920 | 14,470 | 15,300 | 16,508 | 17,270 | 17,987 | 19,409 | 20,207 | 21,399 |
| Airport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Indoor Space & Active Living | 2,881 | 3,092 | 3,846 | 4,818 | 5,430 | 5,516 | 5,621 | 5,652 | 5,624 | 5,693 | 5,595 |
| Open Space | 14,250 | 13,219 | 14,262 | 14,711 | 15,074 | 15,858 | 16,561 | 16,942 | 17,373 | 17,594 | 18,166 |
| Community Property Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aquatics | 1,608 | 1,513 | 1,585 | 1,624 | 1,652 | 1,678 | 1,722 | 1,721 | 1,752 | 1,779 | 1,811 |
| Wastewater | 13,056 | 14,731 | 15,935 | 16,093 | 17,331 | 17,676 | 19,337 | 19,915 | 21,711 | 22,252 | 23,952 |
| Water Supply | 1,296 | 1,347 | 1,367 | 1,376 | 1,394 | 1,417 | 1,450 | 1,494 | 1,536 | 1,577 | 1,613 |
| Stormwater | 6,509 | 8,763 | 9,883 | 10,453 | 10,956 | 11,405 | 12,110 | 12,732 | 13,400 | 14,000 | 14,625 |
| Solid Waste | 2,116 | 1,859 | 1,962 | 2,076 | 2,107 | 2,136 | 2,170 | 2,278 | 2,292 | 2,315 | 2,336 |
| Libraries | 6,773 | 5,996 | 6,214 | 6,305 | 6,527 | 6,730 | 7,295 | 7,485 | 7,606 | 7,392 | 7,156 |
| Venues & Events | 1,658 | 1,527 | 1,709 | 1,672 | 1,646 | 1,646 | 1,686 | 1,653 | 1,574 | 1,543 | 1,538 |
| Arts & Heritage | 1,693 | 1,638 | 1,566 | 1,557 | 1,543 | 1,541 | 1,540 | 1,540 | 1,539 | 1,538 | 1,537 |
| CBD & Neighbourhood Centre Revitalisation | 501 | 313 | 335 | 412 | 445 | 800 | 1,173 | 1,555 | 1,646 | 1,843 | 1,793 |
| Economic Development | 1,555 | 1,806 | 1,814 | 1,813 | 1,815 | 1,818 | 1,821 | 1,823 | 1,823 | 1,824 | 1,824 |
| Environmental Policy | 2,253 | 2,829 | 2,688 | 2,417 | 2,385 | 2,258 | 2,279 | 2,310 | 2,278 | 2,272 | 2,267 |
| Environmental Planning | 1,169 | 569 | 582 | 551 | 521 | 483 | 448 | 410 | 374 | 337 | 297 |
| Building Services | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Environmental Compliance & Monitoring | 1,415 | 1,177 | 1,273 | 1,244 | 1,219 | 1,168 | 1,172 | 1,164 | 1,135 | 1,121 | 1,103 |
| Animal Services | 18 | 138 | 138 | 138 | 138 | 138 | 138 | 138 | 138 | 138 | 138 |
| Strategic Property | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Elder Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civil Defence Emergency Management | 0 | 447 | 447 | 453 | 471 | 474 | 473 | 472 | 472 | 471 | 471 |
| Customer Service Centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Democracy & Civic Services | 2,508 | 2,420 | 2,739 | 2,603 | 2,676 | 2,922 | 2,771 | 2,823 | 3,058 | 2,896 | 2,932 |
| Support Services | 3,757 | 4,299 | 3,997 | 4,049 | 4,009 | 3,971 | 4,087 | 4,061 | 4,033 | 4,092 | 4,006 |
| Corporate Treasury | (4,713) | (370) | 549 | 9,753 | 12,833 | 14,776 | 15,087 | 15,075 | 16,822 | 14,545 | 12,086 |
| Non Significant Activities | 818 | 571 | 573 | 573 | 574 | 574 | 574 | 575 | 575 | 573 | 570 |
| Total Rates Revenue Requirement | 72,318 | 81,027 | 87,394 | 99,171 | 106,056 | 111,503 | 116,795 | 119,815 | 126,180 | 126,012 | 127,225 |
| Total Rates Revenue Requirement Including Impact of Inflation | 72,318 | 81,027 | 89,903 | 104,863 | 115,014 | 124,283 | 133,645 | 141,049 | 152,864 | 156,890 | 162,961 |