

Whangarei District Council Meeting

Agenda

Date: Tuesday, 6 June, 2023

Time: 9:00 am

Location: Council Chamber
Forum North, Rust Avenue
Whangarei

Elected Members: His Worship the Mayor Vince Cocurullo
Cr Gavin Benney
Cr Nicholas Connop
Cr Ken Couper
Cr Jayne Golightly
Cr Phil Halse
Cr Deborah Harding
Cr Patrick Holmes
Cr Scott McKenzie
Cr Marie Olsen
Cr Carol Peters
Cr Simon Reid
Cr Phoenix Ruka
Cr Paul Yovich

For any queries regarding this meeting please contact
the Whangarei District Council on (09) 430-4200.

1. **Karakia/Prayer**
2. **Declarations of Interest / Take Whaipānga**
3. **Apologies / Kore Tae Mai**
4. **Decision Reports / Whakatau Rīpoata**
 - 4.1 Annual Plan 2023-24 and Concurrent Consultations -
Deliberations 1
 - 4.2 Annual Plan 23-24 Capital Programme 33
5. **Public Excluded Business / Rāhui Tangata**
6. **Closure of Meeting / Te katinga o te Hui**

Recommendations contained in the Council agenda may not be the
final decision of Council.

Please refer to Council minutes for final resolution.

4.1 Annual Plan 2022-23 and Concurrent Consultations Deliberations Report

Meeting: Whangarei District Council
Date of meeting: 6 June 2023
Reporting officer: Aaron Taikato – General Manager, Strategy and Democracy

1 Purpose / Te Kaupapa

For Council to formally consider submissions received on the Consultation Document for the Annual Plan 2023-24 and Concurrent Consultations.

2 Recommendations / Whakataunga

That the Council:

1. Approves increasing general rates by 10.9% for 2023-24, allocating the first 3% of the general rate increase to roading.
2. Approves the proposed Fees and Charges 2023-24 without change.
3. Approves the preparation of the final 2023-24 Annual Plan and 2023-2024 Fees and Charges scheduled for presentation to the June 2023 meeting of Council, for adoption.
4. Notes the following increases to targeted rates for 2023-24 as per the Financial Strategy of the 2021-31 Long Term Plan:
 - a) wastewater rates of 7.9% (Local Government Cost Index (LGCI) average + 2%);
 - b) water rates of 5.9% (LGCI average);
 - c) flood protection rates of 5.9% (LGCI average).
5. Notes that growth will be allowed for in expected revenue from rates in accordance with the 2021-31 Long Term Plan. This budget assumption is to account for growth in new rateable properties and allows for an additional 1% for general rates, and 0.8% for wastewater and water.
6. Notes and considers the 801 formal submissions received on the draft Annual Plan 2023-24 and concurrent consultations.

3 Background / Horopaki

On 30 March 2023 Council adopted for consultation the following documents:

- Annual Plan 2023-24 Consultation Document.
- Statement of Proposal for the 2023-24 Fees and Charges.

These documents were made available to the community for consultation between 5 April 2023 and 5 May 2023 in accordance with the requirements of the Local Government Act 2002.

The following submissions were received:

- 2023-24 Annual Plan – 757 Submissions.
- 2023-24 Fees and Charges – 44 Submissions.

41 of these submitters also spoke at the public hearings on 16 May 2023. All of the speakers had submitted on the draft 2023-24 Annual Plan.

Council must now formally consider the submissions received on the Consultation Document for the 2023-24 Annual Plan and the concurrent consultations, determining changes, if any, to be made as a result of consultation. This is a critical step in preparing the final 2023-24 Annual Plan, 2023-24 Fees and Charges and to reach formal adoption on 29 June 2023.

4 Discussion / Whakawhiti kōrero

At the Council Briefing on 24 May 2023, staff provided a high-level summary and analysis of submissions (the draft Issues and Options Report) and sought direction from Elected Members on the preferred rates increase. The discussion at the Briefing did not signal a clear preference of Elected Members on either of the options to increase rates. Therefore, staff have recommended the general rates increase by 10.9% for 2023-24, allocating the first 3% of the general rates increase to roading as this was the preferred option of the Elected Members for public consultation.

The Deliberations Report (Attachment 1) includes analysis of the key issues, inclusive of staff and Elected Member feedback. Recommendations are now presented to Council for decision making.

4.1 Rates Options

The public was asked to “Tell us what you think” and presented with two options for the general rates increase.

Option 1, the preferred option, proposed to increase general rates by 10.9% to help cover rising costs in the wake of high inflation and Cyclone Gabrielle. Under this option, Council will allocate the first 3% of the proposed general rates increase to roading.

Option 2 proposed to stick with the 7.9% general rates increase that was set in the 2021-31 LTP. This will leave a bigger gap between our income and expenses, and Council will need to increase debt and/or reduce service delivery. Under this option, Council will increase the priority of roading by allocating the first 2.5% of the proposed general rates increase to this activity.

For both of these options, Council also proposed a 5.9% increase for water and the flood protection rates in line with the LGCI (inflation), and a 7.9% increase for wastewater rates (LGCI + 2%). The increases for water, flood protection and wastewater rates are in line with what was set in the 2021-31 LTP.

Staff comments for Option 1 are that the submissions generally support the direction of Council providing the same or an improved level of service recognising its current challenges. Improvements suggested include; transportation, parks, arts, Forum North’s future and building resilience.

Staff comments for Option 2 are that the submissions can be summarised as:

- Spend less, stick to the basics
- Ratepayers are struggling financially.

Some submitters expressed dissatisfaction with how Council has spent, and is planning to spend its budget, suggesting reducing spending to only the essentials or reducing contractor costs. Many submitters, from young families to pensioners are struggling to meet the rising cost of living (e.g.) food, mortgage payments, insurance and utilities.

It is noted that those ratepayers on low incomes can apply for financial help: applying either for a rates rebate which is up to \$700 for 2022-23 (Council administered) or an accommodation supplement (Work and Income/Te Hiranga Tangata).

Staff Recommendation:

Staff recommend increasing general rates by 10.9% for 2023-24, allocating the first 3% of the general rate increase to roading.

4.2 Fees and Charges

Concurrently, Council consulted on the Statement of Proposal for the 2023-24 Fees and Charges. We received 44 submissions. There were however only five comments on Fees and Charges as the submission comments were predominantly about the proposed general rates increase and these have been included in the consultation on the 2023-24 Draft Annual Plan.

Staff Recommendation:

Fees and charges not subject to consultation were adopted at the March 2023 Council meeting. Staff recommend all remaining fees included within the Statement of Proposal for 2023-24 Fees and Charges be adopted with no change.

4.3 Financial Considerations and Risks

Council continues to experience increasing costs to deliver its everyday activities. This is largely driven by contracts increasing at rates higher than inflation, and a significant increase to Council's depreciation expense as a result of high asset revaluations. This has been exacerbated by the introduction of depreciation on assets created through central government grants (such as the Provincial Growth Fund) which were only available for projects that were not in the Long Term Plan, meaning no allowance had been made for their operating costs or depreciation.

Staff anticipate that the recommendations listed above will achieve the financial parameters set within the Financial Strategy. While the balanced budget benchmark will be achieved, this is largely due to the considerable level of capital revenue budgeted through subsidies and Central Government initiatives. In the draft Annual Plan budget, capital revenue reached almost \$32m. This revenue is included in the legislated balanced budget benchmark calculation and distorts Council's true operating position.

Once funding for capital items is removed, the funding for everyday operating activities is lower than the cost of providing them. This will continue to be discussed as part of the development of the Financial Strategy for the 2024-34 LTP. Further information will be provided in the June Finance Committee meeting.

The impact of the capital programme on rates has been frequently discussed. The capital programme is funded by debt, targeted rates, and a considerable level of external subsidy revenue. The impact of the capital programme on general rates is via costs of borrowing (interest on debt) and the funding requirements of future depreciation.

Staff understand there is concern regarding the repayment of Council debt. Surpluses need to be generated in order for debt to be repaid. This will be considered more thoroughly as part of the development of the Financial Strategy for the 2024-2034 LTP.

5 Significance and engagement / Te Hira me te Arawhiti

The decisions outlined in this Agenda have been subject to public consultation between 5 April 2023 and 5 May 2023. As required by the Local Government Act 2002 consultation on the 2023-24 Fees and Charges has been undertaken in accordance with the special consultative procedure (SCP). Concurrently with this SCP, Council has consulted on those aspects of the proposed Annual Plan that vary significantly from what was provided for in the corresponding year of the 2021-2031 LTP. In that respect consultation requirements under the Act have been met. Council is now in a position to deliberate on submissions received and heard.

6 Attachment / Ngā Tāpiritanga

1 Deliberations Report for Annual Plan 2023-24

Report

Annual Plan 2023-24 and Concurrent Consultations Deliberations Report

Tuesday 6 June 2023

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1 Background

On 30 March 2023 Council adopted for consultation the following documents which trigger the Significance and Engagement Policy.

- Annual Plan 2023-24 Consultation Document
- Statement of Proposal for the 2023-24 Fees and Charges

These documents were made available to the community for consultation between 5 April 2023 to 5 May 2023 in accordance with the requirements of the Local Government Act 2002.

Council ran three public meetings and a digital communications and engagement campaign, which was supported by print media. This involved:

- A Have Your Say webpage;
- Public meetings at Ruakaka, Forum North and Ngunguru;
- An online Annual Plan public meeting (27 April, evening);
- Information sessions with the Youth, Multi-Ethnic, Disability and Positive Aging Advisory Groups;
- Print and social media campaigns.

Attendance at the three public meetings suggest little community appetite for these traditional forums. Four members of the public attended Ruakaka, 22 attended Forum North and a larger audience estimated at around 38 attended Ngunguru, although the exact number wasn't recorded.

The online public meeting produced the following results:

- There was relatively low reach with 2363 viewers.
- 759 people watched for at least 3 seconds and 286 watched for at least 15 seconds.
- About 36% of people who watched for at least 15 seconds watched for at least one minute.
- A total of 1400 total minutes were viewed. However, the video is 45 minutes long and 1400 minutes would be generated by 31 people viewing its entire length.
- At peak there were 29 live viewers but on average there were around 20 live viewers.
- 90% of viewers were people who follow the page.

Council received the following submissions:

Consultation	Format	Submissions received	Wish to be heard
Annual Plan	Online	355	46
	Other (email, mail, customer services, etc)	234	25
	Bulk submission (cats)	173	0
Fees and Charges	Online	44	8
	Total	806	79

Of the 806 submissions, 5 have been identified as duplicates leaving 801 unique submissions. It is perhaps of note that this feedback represents less than 1% of the community.

Separating out the cat bulk submission and removing duplicates leaves the submission totals as follows:

Annual Plan Submissions	584
Fees and Charges Submissions	44

79 respondents indicated that they would like to be heard by Council and these people/organisations were offered a timeslot to do so on 16 May 2023. Some of these declined to attend and there were those who did not turn up meaning that there were 41 hearings on the day.

2 Response to submission question

The Annual Plan 2023-24 consultation document asked one question on the proposed increase to general rates for 2023-24. We received 584 submissions.

2.1 General rates question

The Annual Plan 2022-23 consultation document asked whether the general rates should increase 10.9% allocating 3% of the increase to roading (option 1) or 7.9% allocating 2.5% of the increase to roading (option 2).

49 of the 584 (8.4%) submissions supported Option 1, increase general rates 10.9% allocating 3% of the increase to roading.

Staff Comments

The submissions generally support the direction of Council providing the same or improved level of service and recognising its current challenges. Improvements suggested include: transportation, parks, arts, Forum North's future and building reliance.

Some of the feedback (verbatim):

I want more development in town for when my kids are older so I support higher rates. Build more cycleways, playgrounds/skate parks and toilets around the district. Investigate joining up Sands and Clapham roads

I am concerned that in many organisations there is an unwillingness to recognise that deferred maintenance or the alternative alternative by borrowing only leads to an increased future burden. I believe that the approach taken under Option 1 is the best sustainable option for Whangarei and I commend the Council for recommending this approach in an increasingly uncertain world.

As with all organizations the cost of just everyday business are rising. While this has also effected me personally I would rather help cover this than see any services offered by Council reduced. Things like roading, community support and rebuilding after events is what helps us move forward.

It would be devastating to know that money was cut from things like maintaining community sports grounds, in order to pay for increased insurance costs. Community fields, such as Morningside soccer ground, which gets severely effected by flooding, are a vital part of our community.

I feel as a community we are already in a desperate state with supermarkets and fuel stations totally out of control.

As for roading you guys need to police repairs properly and not pay contractors until work is fit for purpose there has been to many instances where repairs we are paying for there mistakes it's a shambles. Unless you can police yourselves accordingly it's very difficult for us as a community to have any faith in you guys .can't we bring our roading back to council control and workers ...

I am ok to pay higher rates to fund things that this district needs and to repair storm damage.

I support the rise for the reasons identified above, particularly taking a long term view of our financial sustainability. I particularly support the proposed infrastructure developments

relating to the cycle/pedestrian paths, and efforts to connect the Loop developments with the town centre.

I think all projects, big or small, should be assessed through a lens of climate resilience and adaptation; to ensure investment is sensible long term.

I am impressed by the priorities committed to in our long term plan and believe that we need to keep on top of these without delaying too many projects or going into debt.

Gabrielle has left us with extra maintenance and a wake up call on building resilience.

I have recently moved to Whangarei from the South Island and really appreciate the Kamo Shared Pathway. More of the same and walks linking suburbs through bush and park are definitely on my top of the pops list.

Living in Mairtown I was so keen to be able to use the Hētea River walkway to the Town Basin and thank you for fixing it so rapidly.

I believe it is important that Council continues to get the funding it requires to maintain the district at the same or better level than in the past including providing services to residents to at the least the current standards. Costs will continue to increase and there will not be a better time for those costs to be passed onto ratepayers. Annual rate increases are much more manageable than large rate increases every few years.

If Option 1 will provide for significantly more maintenance on Taraunui Rd, then we are in favor of it. There are still many large trees blocking portions of the road, areas where the road has collapsed leaving dangerous cliffs exposed, and the many slips from the summer flooding have never yet been cleared, other than by local farmers.

Residents need to feel safe on their streets, to have outdoor spaces to enjoy, places to go to play and exercise (especially with the rapid decrease in property sizes, multiple houses on one site etc) and be proud to call Whangarei home. We can only do this if Council continues to fund essential services, develop social spaces and to employ staff with sufficient skills to respond to the growing population. Planning is essential to ensure our district continues to provide for their citizens.

More work needs to be done to address congestion on local roads, not only at peak hour times but throughout the day.

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Community groups and volunteers do a great job of helping create the atmosphere many of us enjoy - festivals, markets, exhibitions, concerts etc, but they need support from Council to run these special events.

Let's ensure that we can all say "Whangarei - Love it Here"

Strong support for all works that create additional resilience for the future particularly in relation to active transport, stormwater and other reticulated services.

Keen to see the development of walkways and cycleways developed.

Thank you for the support of the Waipu Cycle and Walkway trail, and we are looking forward to your ongoing support to see this project completed.

Staff Recommendation:

Staff recommend that the preferred option 1, increasing general rates 10.9% should be adopted with no change.

305 of the 584 (52.2%) submissions supported Option 2, increase general rates 7.9% allocating 2.5% of the increase to roading.

Staff Comments

The submissions can be summarised:

- spend less, stick to the basics;
- ratepayers are struggling financially.

Some submitters expressed dissatisfaction with how council has spent and is planning to spend its budget, suggesting reducing spending to only the essential or reducing contractor costs. Many submitters, from young families to pensioners are struggling to meet the rising cost of living e.g. food, mortgage payments, insurance and utilities.

Those ratepayers on low incomes can receive financial help: applying either for a rates rebate which is up to \$700 for 2022-23 (Council administered) or accommodation supplement (Work and Income/Te Hiranga Tangata)

Some of the feedback (verbatim)

Serious cutbacks need to be made in the time of international financial crashes. Anything that is not absolutely necessary can be put on the back burner. The community is seeing big spending and no results for the regular person.

How can people afford the price of living on a medium wage, we get no help from MSD and are expected to keep paying more for nothing. Maybe if you fixed the Road and drains by my house i would agree by the 10.9%

In all honesty I understand what you're saying about needing an increase of 10% to keep up with inflation but I don't know anyone who isn't struggling with rising costs without this on top of it.

People are struggling with the cost of living enough already. Why make things worse for everyone. Stick to the original plan for the lesser increase.

The 7.9% increase already takes into account inflation. The WDC should not be adding more to the cost pressures affecting ratepayers by increasing rates by more than the inflation rate

Actually, there needs to be an option 3: Stick to the original plan and curb/ postpone your planned additional spending until the current economic situation (i.e. recession) improves. This should be the time for you to tighten overall spending and focus on maintaining critical services & infrastructure ONLY. It's also not fair to throw the cyclone repairs at the public as an excuse to raise rates, that's what long term risk planning should be for. What would the excuse be if we have another devastating cyclone next year?

times are tough for a lot of people and business so like everyone else the council should plan budget and spend within its means!!

Our household like many others is having to cut its cloth to meet its obligations in this period of high inflation and the cost of living crisis. Our elected officials need to take a similar approach and only raise rates by the original proposal which most households have carefully budgeted for. If this means a loss of services and or reduced people and physical resources so be it. The costs of roading repairs should be borrowed through local government, and spreading repayment a number of years would be what an average family would do if they needed major maintenance on their assets. Please consider the financial stress ratepayer households are under at this time when voting on rates for the year.

Can't afford it. On a single income. Increase mortgage rates, insurance etc could push me to mortgagee sale.

Is too much too soon for Northlanders. Food has gone up as has most other essentials including fuel. Our roads need fixing and that should be the priority. Our road user charges and car regos should be helping with roads too. We can do without other things for now.

Families especially young families are struggling. Massive rate increases significantly contribute to inflation. All government and local govt groups need to reduce the non productive spending and get this inflation bomb under control first.

Council can manage the shortfall with conscientious spending. Council is top heavy with managers at high salaries and increasing levels of bureaucracy that require more and more staff. Reduce inefficiencies and lower staff levels. Balancing budget should be of paramount importance.

Because I already have my own bills to Pay and with a pending interest rate increase 3 times what I am paying now by September I don't have the extra. Council should have made better decisions and investment that made them money not save them from rate payer funds.

We're in recession so like the rest of us the council needs to cut back On spending and certainly not hurt rate payer just asking for more.

PURE ECOMONICS . In 2018 my wife had a stroke, 2020 she had another stroke, she is unable to work. In 2021 I myself had to give up work due to having lupus sle. it is a painful and debilitating and can be a terminal condition, I now provide 90% care for my wife. we both have no choice but to live on winz benefit which works out at \$15 per hour. would you like to live on the amount, when the minimum wage is \$22.70 per hour, A 10 percent rate rise would mean we may not be able to afford to live in our own house that I have work so hard to get

Increased all round cost of living already putting extreme pressure on household budgets plus rising mortgage rates. Need to relieve stress not add to it.

When my income has increased by a paltry 3% this year, a proposed rates increase of 10.9% is outrageous. Even is 7.9% is over and above inflation and simply not palatable to many rate payers. I do find it difficult to understand why WDC cannot balance their books when Whangarei's population has been growing steadily over the last 15 years. We now have many more rate payers and yet we are expected to shoulder a greater and greater burden.

I think it's very shortsighted planning to have to cover damage from Cyclone Gabrielle. We are all told that we should have savings to cover for unforeseen circumstances yet the council hasn't done that. Poor poor planning. Rates, inflation, cash rates all increasing yet very few people's salaries are keeping up. Therefore less money to pay for everything including an extra 3% in rates. I understand there will be a bigger gap. But right NOW people need to survive. Then try to look at the future. You cannot get more water from an empty well.

Cut back to essential projects only for one year to recover from cyclone. Ask yourself; Is this essential? Cut back on events. Use staff to get better value for contracts. How can you ensure Council is paying a competitive rate? Set an expected hourly rate for each vocation for Council projects so costs don't escalate.

Over past years Council have continued to hike our rates yet we do not receive anything from them. Where we live (Franklin Road) we receive no street lighting, no footpaths, no sewage, no water services, no parks and an atrocious metal road. The paper road on which we live, Council has allowed 12 properties to be built including our own but refuse to maintain the paper road we all use for access but then decides to state that this particular paper road remains fully open and serviceable i.e. no gates or locks to allow the public to walk and cycle over it. Franklin Road during summer has an extremely high dust nuisance along with corrugation ruts and very large pot holes. Over winter, there are the same corrugations and very large pot holes but also the road becomes just bare mud which is extremely slippery and dangerous to use. We occasionally get a grader if we are lucky 2-3

times a year to grade the road however the grader driver has been advised to just "skim" the top of the road so the Council do not have to remet it. This skimming simply takes the top off the corrugations and judders and effectively fills in the pot holes. It does not remove the corrugations, the judders or the pot holes and as they grade the road just before it rains, we are then left with a muddy road once again. If you take the average of rates for each household that lives on Franklin Road it would be close to if not more than \$200,000. Once again we receive nothing in return for our rates except a waste collection service. I am not prepared to pay a further \$300 per year for rates when I receive nothing in return. Perhaps your consultancy fees and manager fees should be kept where the average person's salaries and wages are set at, this may save hundreds of thousands of dollars. Even parking in town is excessive, I do not bother going to town anymore and this is probably the same opinion of other people which is why there are so many empty shops. Orewa is a perfect example of a council that does not charge for parking in their town nor do they need to employ parking wardens. They also have roundabouts instead of traffic lights. Which idiot consultant decided it would be a good idea to put a further set of traffic lights on Reyburn Street for people to cross the road? For goodness sake people have a pedestrian crossing and traffic lights at the main intersection and another set of lights on Walton Street. What an idiotic idea it was to instal a further set of traffic lights and at what cost and frustration to the ratepayers to in turn then hold up traffic both ways in Reyburn Street again adding to traffic jams. Stop wasting rate payers money and start looking at cutting costs in Council as to what costs can be cut rather than hiking our rates when the average person in Whangarei simply cannot afford any more.

This is madness. You cannot expect a struggling population with inflation at every angle to cover EVEN MORE RATES INCREASES. Most of us didn't want a fancy mosaic building or a conference centre when our roads and hospital were suffering, and we are already bitter about being forced to pay for city services when we're rural. IF you force more rates increases on the public, you need to give concessions for those who are not on water, not getting curbside collection (or even just give the option to do it ourselves), and keep our costs manageable. Using cyclone Gabrielle as a reason is a clear and obvious EXCUSE in that there were damages but not enough to boost a council theft of funds by rates increase like this. As soon as this happens, there will certainly be a rise in angry residents refusing to be held to pay for all this after mismanagement of funds and previous rates has already occurred. Personally my rates have gone up around \$500 in just 5 years and that is already too much for someone who gets nothing but roading benefits from this council. ENOUGH IS ENOUGH, you must consider the financial squeeze the current period is already having on residents from young to old who you are kicking the can towards for covering costs!

Strongly opposed to the rate increase. The country is about to go into a recession and families are already struggling to afford food. We should not be made to pay for extra roads to rich people's seaside batches in areas affected by land slips etc. LET THE RURAL ROADS SIT UNREPAIRED. You are meant to be stopping urban sprawl, not robbing urban families via rates to pay for expensive roads for the rich.

Much investment funding into roading so far seems daft and actually reducing flow. It's a virtually impossible maze to get to just thrive / James st now from Riverside. Also redoing the roundabout slip lane and then again redoing the footpath around onerahi still leaves a huge bottleneck which should have been dbl Lane when first implemented

Council needs to review all expenditure Bring all services in house no more contracting services out.

Think outside the box Council could start up community groups around public parks with volunteers look after that space e.g. mowing gardening where it is safe to do so. Get Community's Interacting in those spaces make them feel part of the community

I am writing to express my concern about the proposed increase in land rates. As a taxpayer and a resident of this city. I strongly oppose this proposal. Raising the land rates will have a negative impact on the local economy, especially on small businesses and homeowners. The increase costs of land rates will be passed on to consumers, making

goods and services more expensive. This will hurt the purchasing power of local residents, leading to reduced economic activity and job losses. Furthermore, raising land rates will discourage new businesses from setting up shop in our city. This will lead to a decline in economic growth and development. We need to attract new businesses to our city to create new jobs and opportunities for our residents. In addition, raising land rates will have a disproportionate impact on low-income families, who are already struggling to make ends meet. We should be finding ways to support these families, not making it harder for them to afford basic necessities. In conclusion, I urge you to reconsider the proposed increase in land rates. We need to find other ways to raise revenue for the city without burdening our residents and local businesses.

We cannot afford 10.9% now.

Other Councils have cut services and costs and increased charges, WDC has not done enough of that. We cannot afford to give away to private interests, our hard earned money on Oruku Landing, that is in the wrong place and has no room for parking. We need things to bring people into the cbd shops, not away from them. We cannot afford to rebuild the old municipal offices, they are not worth spending so many millions on. We have seen the new staff HQ costs escalate, the same would apply with that. Council will face a huge financial hole if Labour's scheme to steal our water assets gets through, the allocated overhead that will lose to WDC will be huge, and I see no concerns expressed about that from you. The Hundertwasser extra cost is one we were promised we would not face, but you were told by many at the time. It is time to take the knife to the staff hours and other costs there. Whangarei has become the city of paying for playgrounds. You keep spending far too much on having more and more of these and we cannot afford that. I was stunned to see no shade whatsoever for the parents sitting on the seats at the Pohe island one. Now we are getting a second one at Raumanga at great cost, when there is an existing one at the I-Site (that the project manager was not aware of til I asked her), that is hidden away from the many visitors there, so it is hardly used. Cut the blocking foliage back, signpost it and put more equipment there. Raised pedestrian crossings are a terrible waste of hundreds of thousands of dollars, for very little benefit, and should be stopped. I use Murdoch Crescent every day and they are not needed there. We were not consulted about the ones in Raumanga Valley Road either. Cycleways are not justifiable in the current economic climate, except for the Kamo-cbd one which is in a location where it is used. Council needs to spend on useful things, like changing rooms and toilets at Ruakaka Beach, just like the Waipu Cove one. It is a disgrace that there are only two toilets and nothing else at our best beach, for us and for the tourists we want to attract. Council needs to reinstate proper under verandah lighting in the cbd, it is no wonder we have people getting killed and maimed in the unsafe area our cbd has become. City Safe staff do an incredible job for us, and I am very thankful for them.

Most ratepayers simply cannot afford an almost 11% increase in rates. Many are struggling and this is going to increase their stress even more.

At a time when the majority of New Zealanders are having to tighten their belts considerably I believe it is downright irresponsible to give such an enormous rate increase, even 7.9% is too much.

Yes priority should be given to roading and cycle ways to enable more economical transport but lets do away with some of the beautification and decorative stuff. The focus should be on people, the beautification can come later.

Please don't spend any more money on pride parades, trans people reading stories in the library etc. This is just bizarre.

While I have mistakenly ticked the box to prefer Option 2 to Option 1, I believe that neither of these options are acceptable to Whangarei's local people. There needs to be a third option which I believe would be in the best interests for the people of the community in which we reside. This third option is that the council undergo a rigorous and critical restructuring process with the key objective to cut costs and reduce heavy bureaucratic overload and start this year with a ZERO rates increase and a vision to DECREASE the rate burden on our people while maintaining or improving the quality of the necessary

council function within two years. I know well that council's activities are largely dictated by central government and other external interests. And the cost of these dictates falls on our local citizens, who are never getting any proper say. It is time to look after ourselves and our people.

f the council goes ahead with either of the proposed rates increases, without regard for the struggling families within our community, here are some very likely outcomes.

1. Financial pressures in local businesses, families and aged communities will increase - they are already stressed by rising interest rates, energy and food costs.

2. Mental health pressures will worsen as people increasingly struggle with financial pressure.

3. Crime levels will increase - this has already worsened significantly in the last few years and our police and civil security systems are not coping.

4. Increasing annoyance and irritation between the general public and council employees - there is no peace, pleasure or prosperity to be found when civil servants who are meant to be serving the interest of THE PEOPLE become dictatorial authorities pushing increasing costs and tick-box compliance. WE ARE ALL ONE and the council's top-down policy delivery will only deliver further dis-unity between the people.

PLEASE HEAR OUR VOICE!

WE, THE PEOPLE, CANNOT AFFORD THE RATE INCREASES YOU ARE PROPOSING.

As a prospective first home buyer, a 10% increase in rates will almost immediately price myself and my partner out of the possibility of buying/building and maintaining any property within the next year as we currently plan too. We also believe the problem of inflation coupled with such a jump in rates would have a knock on affect of raising rent prices across the district, making the goals of our own and others in our position, further out of reach, and depleting any savings we already currently have.

Staff Recommendation:

Staff recommend that the preferred option 1, increasing general rates 10.9% should be adopted with no change.

230 of the 584 (39.4%) submissions did not support either option

Staff Comments:

The themes of the submissions were like those supporting option 2:

- spend less
- ratepayers are struggling financially.

Some of the feedback (verbatim):

If my rates are to increase at any percentage I need my road to be sealed. Otherwise this is just adding to the inflation and extra cost of living on the citizens of this area.

Tighten your belts WDC, just like everyone else has to, and maybe take a long hard look at your own council spending and inefficiencies.

I support neither option 1 nor option 2.

Both options impose an increase of expenditure upon the resident's and rate payers of Whangarei at a time when increasing costs of putting food on the table and keeping a roof over our heads is far more important.

I believe that council must not increase rates and should reduce expenditure in non essential areas.

I don't support any of there's option the one is a rate rise of max of 2-3 % is what I support .As you have put the rates up by 400 a year .

As you don't listen to the rates pay anyway .

Like roading a mess and look at kamo road all the boy racer are use Clark road as race track you need to put speed humps down Clark road as well not kamo road . Weeds are out control. And the grass is not cut regularly. The entrance to the city is over run by weeds .at loop road round about.

We pensioners cannot afford to support such increases

Please don't increase our rate fees. We have been a home owner for 6 years now and are paying now \$50 a week in rates compared to the \$32 in 2017. What services have you upgraded with those funds? What infrastructure eg water plants, power stations, water ways and new footpaths have you installed in that time in our area? Our community is not a rich one. You have pensioners who can't nearly afford food and power let alone your rates, you are going to force many to sell up and move south, our rates are higher in parts of Auckland, how does that happen? Our community need you as the council to start putting us first and no more projects, get us financial aid with rates water and land, give pensioners rates relief and help them with more housing. Please listen to us the community as the rate payers , we are financially not able to keep funding your ideas, we need to get our town back, help locals get basic housing, food and roads funding used for our roads. They are shocking right now, all of these things need addressing before you can decide to make us pay more. What have you done for us in 6 years?

hi I would like to oppose the proposed rates increase especially in this current economic climate the proposed increase of 10.9% is simply to much for the average ratepayer that combined with rising interest rates and the rising cost of living this is only make matters worse god knows there are a lot of people in struggle town now this proposed increase of 10.9% a bad decision I know there has to be an increase to keep up with services

Staff Recommendation:

Staff recommend that the preferred option 1, increasing general rates 10.9% should be adopted with no change.

3 Other submission topics and staff comments

Submitters were invited to add additional comments. These items were not part of the questions for consultation but are for consideration by Council. The topics raised included:

- Hundertwasser
- Oruku Landing
- Civic Centre
- Transport
- Infrastructure
- Security
- Climate Change
- Community services
- Other

3.1 Hundertwasser

Numerous submissions were made in relation to the funding of the Hundertwasser Art Museum. The feedback in general did not support the funding of this.

Some of the feedback (verbatim):

We do not want to be paying for new structures/council buildings, hotels or anything towards the Hundwasser waste of money monstrosity.

An awful lot of money has been spent on things that are not helping services and infrastructure. The Hundertwasser Centre springs to mind. It's already running at a huge loss. How long will we be paying for it? Imagine if this money would have been spent on infrastructure. It's like the priorities of spending are skewed.

People cannot afford to pay higher rates as you cannot guarantee the extra money you receive will benefit the roads, pensioner housing etc especially when council is wasting money giving money to hunderweisser and Oruku projects which only benefit a few art people.

If you were serious about cost savings why not start with the items that are not core infrastructure expenses, ie the Hundertwasser bail out this year and next and future years spending on the Oruku Landing project.

Stop wasting rate payers money on meaningless expenses like the hundertwasser building and new projects like the conference centre and work on restoring what we have.

Dumb hundertwasser was a bad investment by the council and this asking for rates increase is even worse.

Again with the hundertwasser, and the ridiculous ugly gold dome that cost our town a bomb! Cant even afford to go in! Please listen now, we are all struggling to make ends meet, dont make it harder.

So much for the Hundertwasser not been a liability to the rate payer.

I am very dissapointed in the money you just handed out to Huntawasser when we were told as rate payers we wouldn't be expected to fork out anymore of our hard earned money on.

At the same time rate payers have to bail out the Hundertwasser art center.... Spend our money more wisely please. In difficult times we shouldn't spend millions just so that some hipsters can look at some paintings.

The Hundertwasser is getting another 800k from rate payers that we did not agree to, and were assured that there would be no further cost on the ratepayer.

No one want the Hunterwasser.

Why did you bail out the hundertwasser? Why was so much money wasted on stupid fripperies around whangarei?

Really disappointed that on the same day as the proposed rates hike was announced we hear the WDC is having to pay \$800k to Hunterwasser and agreed to contribute \$10.5million to Oruku landing (a private enterprise).

I would prefer all things that are not needed to be done eg; bailing out that that Hundrwaser building, that the monies be put towards the increase of the rates.

Staff Comments:

Council was presented with several options for the future of the Hundertwasser and its financial situation at a council meeting on 23rd March 2023. The agenda item covers the range of options with both pros and cons for each. The agenda item can be found here:

<https://pub-wdc.escribemeetings.com/FileStream.ashx?DocumentId=3208>

After a Council vote, the option to support the Hundertwasser during the 2022-2023 and 2023-2024 financial years was passed which included the use of the maximum amount of use of the Guarantee in place for the centre and additional funding from council. The options in the agenda item outline this.

Staff Recommendation:

Council are working closely with the Board of Trustees who govern the Hundertwasser Art Centre. The matter has been forwarded to the relevant operational team and if appropriate, will be considered in the development of the 2024-2034 LTP.

3.2 Oruku Landing

The Oruku Landing was commented on in a number of submissions. The feedback in general did not support the funding of the project

Some of the feedback (verbatim):

You're still talking about putting funds into that privately owned convention centre. Public funding for private profits? No! If the council isn't getting a cut of the profits then the council shouldn't fund it at all.

The Oruku project will be another council bailout in the future.

I believe that any non-essential projects should be delayed, including the proposed Oruku Landing Conference.

As a voter I am extremely disappointed in the lack of respect the council has for its citizens. Multiple times the people have said a resounding NO to the many projects that go ahead anyway. Hundertwasser, Oruku, New council building. All unnecessary spending.

I strongly oppose the Oruku Landing project which has been slipped back into council plans by sleight of hand.

What's the point of even making a submission when Council has shown that it's not going to listen and represent the views of the majority of ratepayers. Example: Oruku Landing debacle.

WDC is now pushing forward with Oruku landing after the LARGE majority of rate payers opposed this wasteful spending. Oruku will only benefit a small few (mainly the construction firms who also largely benefited from the art center). This is absolutely appalling and a council blatantly ignoring and insulting its constituents by pushing forward with this.

A new conference center versus an upgraded Campbell Road, the road gets my vote. If i must live within my means, why should Council not do the same.

CANCEL THE ORUKU LANDING NIGHTMARE. We already have an overpriced eyesore at the Town Basin. Concentrate on the youths of this city. They are bored. Give them something to do.

no funding to oruku landing. The ratepayers have already voted strongly against this in principal.

prioritise funding to essentials - no to oruku landing

Staff Comments:

Council made a decision to support the new Oruku Conference Centre in principle with clauses attached to the support which need to be fulfilled before any next steps to ensure the risk to council and the community is reduced. This project has a long timeline beyond this current financial year and is not included in the annual plan and rates rise consultation for 2023-2024.

Council is undertaking due diligence on the request from its CCO NECT2021 to provide an Operating Grant. This includes the financial implications for Council. No funding is included in the Annual Plan.

Staff Recommendation:

This matter did not form part of the draft Annual Plan 2023-24. The matter has been forwarded to the relevant operational team and if appropriate, will be considered in the development of the 2024-2034 LTP.

3.3 Civic Centre

There were 48 comments on the Council's new Civic Building. The feedback in general did not support the funding of the project.

Some of the feedback (verbatim)

Your spending on things such as your fancy offices is abhorrent, irresponsible and downright wrong. Sort yourselves out and act fiscally responsible

We do not want to be paying for new structures/council buildings, ...

I understand that our roading etc needs to be addressed but did we honestly need another council building,..

Stop investing in silly landmarks and flashy buildings when it has no benefits to the rate payer

The brand new offices you have built for yourselves out of our money are already costing us more than you told us and as I understand it full of mould before you've even moved in. he council has had a very expensive past couple of years building it's new headquarters

building, maybe it should let the dust settle for a while before committing to another expensive project especially one with such dubious financial prospects.

You've built a new council offices on rust ave... You want to put our rates up because of your poor workmanship and council egos...

The council is doing a complete disservice to Whangarei. You are knowingly lining the pockets of the old boys club by spending money we don't have on glamor projects no one wants and adding insult to injury by raising rates exponentially. No one want the Hunterwasser, Oruku Landing or the god awful leaking castle you have on Rust Ave, while the people here live in cars and struggle to feed their kids. You are in a service industry, so serve!

Utilize forum north give that a revamp.

Especially when you go and waste money on white elephants like Hundertwasser, the new Civic Centre and the proposed Oruku building.

Council needs to get their act together, and stop wasting millions of dollars on that hugely expensive council building. It's a disgusting monument to yourselves, and a complete waste of rate payer money. A much more simple design, with far less architectural unnecessarities, would have been acceptable to everyone.

Council have also spent \$50m+ on new offices, this money should have been spent on core activities.

Leaking civic building indicates poor workmanship just another disaster to pay for

Why was it necessary for council to spend so much money building a new office complex when there were plenty of other buildings up on offer which would have been cheaper to renovate and improve at a much lesser amount.

The new Civic Centre, in the 2018 - 2028 LTP was projected to cost \$38 million and current cost is \$59 million, what impact has this had on increased rates?

I do not want any more money spent on the Civic Centre construction costs.

Staff Comments

The construction of the Civic Centre was one of the topics of the 2018-28 Long Term Plan consultation. It's merits and costs were discussed at that time. The costs incurred to remedy roof leaks while it was still under construction were not borne by Council. The construction budget was increased in the last Annual Plan, primarily to address the impacts of logistical challenges, building material price increases and additional costs directly attributable to COVID lockdown. The delivery date has been impacted by the pandemic and extreme weather events; however, completion is imminent.

There are both positive and negative impacts on this Annual Plan from the Civic Centre. Some costs are reduced: e.g. Walton Plaza rent, offset of escalating maintenance costs of Forum North, decreased utility expenses (through energy efficiency).

Conversely, there will be increased depreciation as well as interest on borrowing to meet the increased project costs. However, this project is funded through "green loans" at reduced interest rates, to minimise finance costs.

There are also numerous non-financial benefits, largely arising from having all council staff under a single roof for the first time in many years.

Overall, we do not expect that rates will significantly impacted by the Civic Centre.

Staff Recommendation:

This matter did not form part of the draft Annual Plan 2023-24. No change necessary.

3.4 Transport

The provision of resources for transportation, particularly roading, remains a concern for submitters and is reflected in their comments.

Some of the feedback (verbatim):

Cut down using traffic management as the number of road cones around Whangarei is unbelievable. Health and Safety management has gone to a whole new realm of breeding idiots with no common sense.

I particularly support the proposed infrastructure developments relating to the cycle/pedestrian paths, and efforts to connect the Loop developments with the town centre.

Maybe if you fixed the Road and drains by my house i would agree by the 10.9%.

Our roads need fixing and that should be the priority.

When roading is so sub par and requiring an instant 3% of a rate rise, maybe look into the shit work of all the usual parties maintaining our roads and hold them accountable to do a better job instead of constantly asking for more money through rates to pay these peoples ridiculous bills for hotmix in a pothole because you need 4 traffic management trucks for 1 guy with a shovel.

If my rates are to increase at any percentage I need my road to be sealed.

can we not focus on getting the current reading and services up to shape.

The millions of dollars would of been better of spent on the roads.

The roading in Whangarei is abysmal and I am not talking about state highways but general roading.

Review roading costs, how can we get a better deal or better quality roads that last longer?

The roading in Northland is diabolical.

Can you make investments in roading that will pay dividends.

As for roading you guys need to police repairs properly and not pay contractors until work is fit for purpose there has been to many instances where repairs we are paying for there mistakes it's a shambles.

We have hardly any street lights, so it is extremely unsafe for walking at night. And of course our roads are shocking.

We should not be made to pay for extra roads to rich people's seaside batches in areas affected by land slips etc. LET THE RURAL ROADS SIT UNREPAIRED.

I don't think the extra 3% earmarked for roading will make a great deal of difference - especially if the same contractors are used by WDC. The roads in this district are second rate to roads I have seen in developing nations. How can this be?

To me it is much more important that the Council concentrates on safety - ie, roads, roundabouts, pedestrian access (including ensuring that footpaths and access to buildings are safe for people with disabilities.

More monies for Roading.

I agree the roads need more maintenance and also waste minimization is a must!

We need better footpaths. A footpath network that works for all.

At the moment Whangarei is festered with Advanced Goat Tracks which uses Bitumen to supposedly 'fix' the issue. Take a drive along Jack St to see examples of this.

Fix the footpaths and get rid of the Beam E-Trash scooters that have been obstructing access.

Roading and cyclone damage needs to be addressed, as does council maintenance of drains, trees, verges, walking tracks but live within your budget on other issues and look for areas to cut costs for nice to have projects. If the govt wants cycleways let them fund them.

I am keen to see a cycleway from Parua Bay which would join up with the Onerahi cycleway. This would allow more people to cycle to work and reduce carbon emissions from vehicles. Cycling on the road is not safe.

Council should consider providing a walkway/cycleway along the Whangarei Heads road at least as far as Tamatarau. This could be started in the next year and continued through the LTP. The traffic on this road is increasing significantly year, by year. It is totally unsafe for walkers or cyclists at the present time. This should be a priority for Council.

Our roads are disgusting and are damaging our vehicles and caravan to drive upon! Council should be paying us to fix our vehicles as a result!

Why should we pay for roading when it's never completed correctly to begin with.

Staff Comments:

Council has increased the priority of roading to enable staff and contractors to focus on delivery of core services as highlighted by allocating the first 2.5% of the proposed 7.9% general rate increase or the first 3% of the proposed 10.9% to this activity.

Staff Recommendation:

Staff recommend that the preferred option 1, increasing general rates 10.9% should be adopted with no change. The increase allows the current programme to be undertaken but does not allow for new projects which may be considered in the development of the 2024-2034 LTP. Other specific matters raised have been forwarded to the relevant operational team and if appropriate, will also be considered in the development of the 2024-2034 LTP.

3.5 Infrastructure

Infrastructure feedback featured on a number of submissions. This tended to be generic along the lines of three basic themes:

- Council is not spending enough to maintain infrastructure.
- Too much is being spent elsewhere on items other than infrastructure.
- Council needs to refocus on infrastructure as one of the “core essentials”.

Some of the feedback (verbatim):

Imagine if this money would have been spent on infrastructure. It's like the priorities of spending are skewed.

This should be the time for you to tighten overall spending and focus on maintaining critical services & infrastructure ONLY.

For the next budget cycle the council needs to focus on repairs to infrastructure within the current budget. Pause the nice to haves ensure the spend is productivity focussed.

Retreat from controversial spending to core essentials then the money will be there for cyclone recovery and infrastructure resilience investment.

The infrastructure in our town is crumbling down around us and for too many years the council has only seemed to be interested in vanity/legacy builds.

Council has squandered our money to pay for new offices and to bail out a failing art centre, all money that should have been spent on our infrastructure.

Our basic infrastructure has been failing before covid or any recent cyclones, you need to stop spending money on the silly stuff that had no returns and get the doll bludgers off their asses to utilize the labour that is dormant.

Stick to council basics - roading, rubbish, water, sewage, sports grounds and libraries. Everything else can wait, or if it is truly a good proposal find private money.

I know it's hard for some people to pay more, but we don't want to go backwards in terms of provision of infrastructure.

Look at the roads, infrastructure and services being provided at present and ask are they delivering what the ratepayer is expecting.

roading and infrastructure are vital to make the district attractive to live and work in without burdening the ratepayer with fanciful projects that may or may not have any benefit to the district at all.

For a number of years, Whangarei council seems to have been focused on the arts and upgrading the Town Basin to the detriment of core infrastructure.

Stop being flashy and wasting money, stick with fixing the basics first!

It seems very convenient that a weather event can have such an impact on council rates, maybe if the rates collected in previous years went into maintaining infrastructure such as drains there would be no need for the increase in rates.

The Whangarei District is responsible for ESSENTIAL INFRASTRUCTURE. All other niceties must be put on hold until the rate payers of the district deem it acceptable to spend their money on such items.

Essential Infrastructure is critical, everything else can wait!!

Staff Comments:

Council has reprioritised projects and programmes to enable staff and contractors to focus on delivery of core infrastructure and services. The additional funding primarily is to account for the increased costs and therefore allow Council to continue to provide the levels of maintenance required.

Staff Recommendation:

Staff recommend that the preferred option 1, increasing general rates 10.9% should be adopted with no change. The matters raised have been forwarded to the relevant operational team and if appropriate, will be considered in the development of the 2024-2034 LTP.

3.6 Security

Some submission feedback addressed security and generally called for more to be done.

Feedback included (verbatim):

Crime is the big factor update CCTV with facial recognition More interaction with community groups e.g. Whangārei Community Patrol's Whangārei area neighbourhood support.

Crime in Whangarei is running wild and there is no point in burying our heads in the sand. Some thing has to be done about it urgently. Extra money should be put towards this, not an events center that will not do a thing for the average family.

Council needs to reinstate proper under verandah lighting in the cbd, it is no wonder we have people getting killed and maimed in the unsafe area our cbd has become. City Safe staff do an incredible job for us, and I am very thankful for them.

Staff Comments:

Council has invested heavily in community safety in providing a comprehensive CCTV Network that is monitored by Police volunteers at the Whangarei Police Station. In addition, through the CCTV Activate Programme, Council provides a service to Police for a contractor to review reported incidents and download footage for the Police. Through the recent Proceeds of Crime funding, we will be looking to install several number plate recognition capable cameras in our carparks, but, we have not sought to delve into facial recognition technology. This is due to the multiple privacy risks associated with this bio-metric technology, such as improper data storage, misuse of data, infringement on individual privacy, infringement on freedom of speech and association, lack of transparency, normalization and bio-metric data becoming accessible to other parties. WDC has a close relationship with Whangarei Community Patrols and Neighbourhood Support, along with Police, security industry, and other government and non-government organisations, who partner with Council in the CitySafe Community Safety Programme. We also provide the CitySafe 24-hour 0800 258 258 freephone for reporting safety concerns; and the CitySafe website www.CitySafe.co.nz for reporting issues and finding out more about the CitySafe programme.

Staff Recommendation:

Staff recommend that the preferred option 1, increasing general rates 10.9% should be adopted with no change. The matters raised have been forwarded to the relevant operational team and if appropriate, will be considered in the development of the 2024-2034 LTP.

3.7 Climate Change

Submission points raising climate change can be summarised as follows:

- Spend more to prepare for sea level rise, climate change resilience, adaptation and mitigation;
- Advocacy for other transport options eg cycling and walking infrastructure, rail;
- Councils impact on the environment should feature in decision making;
- Avoid intensification in areas vulnerable to climate change effects;
- Don't spend money on projects that will require remediation in the future due to climate change related damage;
- Prioritise repairing weather damage over other outcomes;
- Climate change is not real and Council should not fund it;
- Other nations contribute more damage to climate change- why do ratepayers have to pay?

Some of the feedback (verbatim):

Roading is important but it should not be the council's FIRST priority. Making all of Whangārei more liveable, walkable, and climate change resilient should be a higher priority.

A rate increase would seriously impact us pensioners. However I value safe roads drains that work. Parks and green spaces. Theatre and music playgrounds cyclways etc. Keep projects humble and community focused and do your best. Remember climate change in all seasons.

Council declared a "Climate Change Emergency" and then proceeded to build a concrete and steel building that had no regard for the impact on the environment. This building could have been built with engineered timber and minimised its carbon footprint. For the future Council's impact on the environment should feature in their decision making.

I would also like to see money spent on nature-friendly and environmentally-friendly development only. We are all seeing the impacts of the climate emergency and we cannot afford to jeopardise what we have left.

Can the council explain how these increases are needed? Please don't say climate change, because this is the latest money grabbing format. Australia's carbon footprint for the year is the same as China's for one month! So work that out, how we have to pay for that.

We all know climate change is a can. All the consultants getting paid to do feasibility studies is a huge cost to ratepayers and just lining your buddies' pockets. If you are going to give funding to local communities then those committees need to be transparent and run regular meetings for the public to be well informed and up to date as opposed to having gatekeepers and having profits in their bank accounts that no one knows about.

I believe using whangarei people's money to fix the damages done by the nature weather event is not adequate. We shouldn't have to pay for the damages that we didn't make. The damages done by nature should be covered using Council's fund by prioritising the roading before making more of your facility that only Council people could use.

Also, should not be spending large amounts of money on unnecessary infrastructure like conference centres or other significant amenities when that money will be needed to offset climate change damage.

As an infrastructure planner myself, I am well aware of the requirements (funding, design, and otherwise) needed to have successful climate change adaptation strategies and protect our existing assets. Amongst these strategies is managed retreat. I am not supportive of continuing to develop within areas identified as being at risk to natural hazards while asking residents to for more money to protect such assets. Climate change is not new and we have had building and engineering standards that address climate change and sea level rise on the books for some time. There should not be any need to increase rates to fund such resilience given we would have already been preparing for climate change through our decision making process.

Staff Comments

Climate change and sustainability were one of the strategic drivers in the development of the current Long Term Plan. Accordingly, resourcing was allocated for Years 1-3 of the LTP to community adaptation planning and sustainability. A more extensive work programme or a quicker work programme will need additional resourcing to be considered through the development of the 2024-2034 LTP.

An approach of insufficient funding for climate change will mean that we will not be able to meet our current and future statutory obligations; put assets and infrastructure at risk which will impact on service delivery; put our communities at risk without a clear plan of how to respond to a changing climate; we will not meet the communities expectations of action on climate change and sustainability.

Any developments will need to comply with the provisions of the Natural Hazards Plan Change which proposes to manage coastal hazards (erosion and inundation), flooding, land instability, mining subsidence.

Staff are considering climate change resilience and risks presented by climate change into project design. Where the network design allows, staff are also building growth capacity into project design.

Staff Recommendation:

Staff recommend that the preferred option 1, increasing general rates 10.9% should be adopted with no change. The matters raised have been forwarded to the relevant operational team and if appropriate, will be considered in the development of the 2024-2034 LTP.

3.8 Community services

It is sometimes difficult to ascertain exactly what is being referred to as submitters used generic descriptors that may not relate to Council terminology. However, there were numerous comments that fell into a general catch-all of community services. Submissions ran the gamut from very positive to very negative.

Some of the feedback (verbatim):

I want more development in town for when my kids are older so I support higher rates.

Build more cycleways, playgrounds/skate parks and toilets around the district.

As with all organizations the cost of just everyday business are rising. While this has also effected me personally I would rather help cover this than see any services offered by Council reduced. Things like roading, community support and rebuilding after events is what helps us move forward.

It would be devastating to know that money was cut from things like maintaining community sports grounds, in order to pay for increased insurance costs. Community fields, such as Morningside soccer ground, which gets severely effected by flooding, are a vital part of our community.

Reduce your services significantly. Rural properties don't have access to most of your services so why should we continue to pay more and receive nothing in return.

Rural properties do not have access to your services. You need to reduce rural rates significantly. You provide little value to rural communities.

Do not borrow more or cut back on services, slow and cap internal spending!

that money should be used on our crap roads and we'll the maintenance of gardens and road sides, it's embarrassing to think tourists are having to see our over grown un kept city

Services provided by our district council are only benefiting those with higher incomes and tourists, not people like myself.

Weeds are out control

And the grass is not cut regularly.

The entrance to the city is over run by weeds .at loop road round about.

I support the work to connect both the waterfront and the pocket park. Again that will assist the concept of walking more. I think we have a city to be proud of.

I live at Maungatapere and we have NO public space at all. Nowhere for kids to play, young mums to meet, or for the council to give us public toilets - desperately needed by truckies and other visitors.

Bring all services in house no more contracting services out.

Think outside the box Council could start up community groups around public parks with volunteers look after that space e.g. mowing gardening where it is safe to do so. Get Community's Interacting in those spaces make them feel part of the community.

We need better footpaths. A footpath network that works for all.

Fix the footpaths and get rid of the Beam E-Trash scooters that have been obstructing access.

Council needs to maintain its current services to the highest standard possible. Short term savings will almost certainly lead to long term cost increases, especially risky given the current level of inflation.

I haven't seen much service delivery in my personal experience with council, so not sure how it will make much impact.

Staff Comments

Submissions have been shared with the relevant operational team. Due to pressures on resources, staff have been unable to provide a response at this point in time however, if appropriate, the matters raised will be considered in the development of the 2024-2034 LTP.

3.9 Other

The comments below relate to other issues raised within the submissions on the draft Annual Plan 2023-24. Again, these items were not part of the questions for consultation but are for consideration by Council.

Submission reference	Other matters raised – summary of submission commentary. <i>Text is verbatim from submissions.</i>	Staff Comment
AP2023-57	<i>Also, not everyone has access to this sort of feedback. I was not aware until now when I saw it in an online post. Distribute flyers or do door to door to every household so you can get a good number of feedback.</i>	Alongside posts on social media, the consultation was also publicised via print (in the Northern Advocate and the Whangarei Leader), as well as our website. While flyers and door knocking are a good ways of connecting with the community, this type of promotion can be costly to ratepayers and less environmentally-friendly than existing Council channels. Staff Recommendation: Not required.
Cats - Bulk Submission Volume Nine	<i>Thank you for amending the Animals Bylaw in 2022, to include the mandatory de-sexing, microchipping and registering (on NZCAR) of all companion cats by the age of 6 months, and providing the resources to help the community to achieve this.</i> <i>WDC needs to continue to provide practical resources to promote and support responsible cat ownership and compliance with the Animals Bylaw</i>	The annual grant from Council to the SPCA of \$15k specifically for cat de-sexing, microchipping and registering on NZCAR was approved through the current LTP 2021-2031 for a period of 3 years til the 2023-2024 financial year. Through the decision of Council on 26 March 2022, Council has committed to ongoing annual resourcing for the Animal Compliance and Education Officer which will provide for reactive complaint management and education, not for proactive enforcement.

Submission reference	Other matters raised – summary of submission commentary. <i>Text is verbatim from submissions.</i>	Staff Comment
		<p>Staff Recommendation:</p> <p>The matters raised have been forwarded to the relevant operational team. Requests for additional resourcing or funding in subsequent years can be considered through the preparation of the 2024-2034 LTP.</p>
<p>AP2023-248 AP2023-324 AP2023-133</p>	<p><i>Airport out at Ruatangata is a hare brain idea. It is fogged out many days of the winter. One Tree Point is the obvious place.</i></p> <p><i>The new airport evaluation (projected in LTP to be approximately \$2.3 million) can this work be scaled back or deferred for a few years?</i></p> <p><i>Flag the airport idea for now.</i></p>	<p>The final decision on the airport location is still to be made.</p> <p>Staff Recommendation:</p> <p>This matter did not form part of the draft Annual Plan 2023-24. No change necessary.</p>
<p>AP2023-281</p>	<p><i>Seems that rates are going up every year and we dont have sewerage or water services at Matapouri. We need sewerage at Matapouri like our neighbors Tutukaka, and Ngangaru.</i></p>	<p>A sewerage system at Matapouri is proposed for the next LTP period. However this will be under the prioritization of the three waters entity and governing body.</p> <p>Staff Recommendation:</p> <p>This matter did not form part of the draft Annual Plan 2023-24. No change necessary.</p>
<p>AP2023-13 AP2023-65</p>	<p><i>What's happening with Three Waters? It's my understanding that there will be a significant saving to WDC once all assets and personnel are transferred across. Where is that money going?</i></p> <p><i>Can you sell water assets before the amalgamation?</i></p>	<p>The impact of three waters on Council's expenditure is not yet fully understood.</p> <p>No, three waters assets cannot be sold before amalgamation. Under the legislation the Department of Internal Affairs can review and potentially stop any activity that could be detrimental to the three waters entity.</p> <p>Staff Recommendation:</p> <p>This matter did not form part of the draft Annual Plan 2023-24. No change necessary.</p>
<p>AP2023-277</p>	<p>1. Placemaking</p> <p><i>The local community is engaged with the Parua Bay Placemaking process, providing feedback on the draft Parua Bay Placemaking Plan and seeing it through to fruition. In particular we seek ongoing commitment from WDC into a detailed plan that reflects the community's values, priorities and</i></p>	<p>The Draft Placemaking Plan for Parua Bay is currently out for community feedback. Feedback on the draft Plan received through face-to-face meetings has been positive. The project team have received a copy of the submission on the Annual Plan from the submitter. Due to the timing of the Annual Plan, funding for projects stemming from the Placemaking Plan for Parua Bay will</p>

Submission reference	Other matters raised – summary of submission commentary.	Staff Comment
	<p><i>Text is verbatim from submissions.</i></p> <p><i>aspirations. In particular the need for improved connectivity and road safety that tie in with the speed review recommendations.</i></p>	<p>need to be considered through the development of the 2024-2034 Long Term Plan.</p> <p>Staff Recommendation:</p> <p>The matters raised have been forwarded to the relevant operational team and will be considered in the development of the 2024-2034 LTP.</p>
AP2023-10	<p><i>People cannot afford to pay higher rates as you cannot guarantee the extra money you receive will benefit the roads, pensioner housing etc</i></p>	<p>There are funds set aside for pensioner housing in the current Long-Term Plan and the Council has committed through the housing strategy and recent pensioner housing review to improve and extend pensioner housing in the district.</p> <p>Staff Recommendation:</p> <p>Not required.</p>
AP2023-166	<p><i>I also want to comment about usage of the central library. Most people work full time and are unable to make it on the week days during the regular hours.</i></p> <p><i>Then, many people either work or have kids sports of Saturday mornings. I suggest that the central library in Rust Ave be closed on a Monday and open full hours on a Saturday. Especially when the suburb libraries are closed on the weekend.</i></p> <p><i>Also in the scheme of things, most public holidays fall on a Monday so the users would not be losing more days a year.</i></p>	<p>The operating hours of the libraries can be reviewed through the Long-Term Plan process as any adjustment to libraries operations will require additional resources.</p> <p>Staff Recommendation:</p> <p>The matters raised have been forwarded to the relevant operational team and will be considered in the development of the 2024-2034 LTP.</p>

All other matters raised in the submissions have been noted and passed on to Council's Strategic Leadership Team for consideration.

4 Submission topics on Fees and Charges

Concurrently, Council consulted on the Statement of Proposal for the 2023-24 Fees and Charges. We received 44 submissions. The submission comments were mainly about the proposed general rates increase so have been included in the information on the consultation on the 2023-24 Draft Annual Plan. However, there were 5 comments on the fees and charges (verbatim):

I would like fees and charges changed to amounts based on a rate based on the income of those subject to it. This would make accessing government services and registrations more affordable to the lowest income, and make costs commensurate to income for those who can afford them.

As a residential ratepayer the effects of cyclone Gabrielle and effects of inflation on Fees and Charges by council are understood. House holds are also grappling the same issues.

Armourgard do not carry out the security, dog patrol, etc as a charity or public service, they do it for profit. They likely pay minimum pay and return profits to America. This is not good for the greater good of New Zealand. New Zealand is heading into a recession, due in part to a central government with a spending addiction – surely behavior to be avoided, this would be a good time for council to negotiate hard with its contractors and consultants about their fees.

Whangarei District Council should investigate taking waste management back in house. There's money in muck someone said.

March 22 RNZ news article said WDC already own land at Ruatangata. Despite planning to build a new airport WDC do not charge a departure tax from the existing Whangarei airport. That would seem a logical revenue source, maybe make users contribute. Apply the same logic used to increase dog registration charges, that law abiding dog owners pay additional fees so council could manage lawless dog owners.

I would prefer that these fees and charges are increased even more to offset your proposed increase to general rates. This puts more of the financial burden on those who can afford to develop, invest, and grow their property portfolios and property value and enable those of us who are already on austerity measures to continue to be able to afford basic amenities and our own individual bill payments.

I do not agree with the Proposed Fees and Charges to increase by 11% (10.9%). The previous 3 years and the impact of central government decisions has created more pressure on our communities and businesses. This proposal is untenable and WDC needs to go through another re-prioritisation process or else it runs the risk of bankrupting small business holders and the rest of the community.

The median salary of our population is \$24,800 p.a. and we have a large population of people living on fixed incomes. We have homelessness, high rental rates and inadequate rental and social housing supply. Any increase in fees and charges creates further flow-on pressure on our community members and families/whanau already impacted by the increased costs of living, increased mortgage interest rates and fees.

Staff Recommendation:

Fees and charges not subject to consultation were adopted at the March 2023 Council meeting. Staff recommend all remaining fees included within the Statement of Proposal for 2023-24 Fees and Charges be adopted with no change.

4.2 Annual Plan 23-24 Capital Programme

Meeting: Whangarei District Council
Date of meeting: 6 June 2023
Reporting officer: Jim Sephton, GM Infrastructure

1 Purpose / Te Kaupapa

To approve the 2023/24 'Recommended Capital Programme' as part of the 2023/24 Annual Plan, subject to agreed changes as a result of the reprioritisation programme

2 Recommendations / Whakataunga

That the Council

1. Approves the adoption of the Recommended Capital Programme as part of the 2023/24 LTP subject to the changes agreed in items 3 and 4.
2. Approves deferral of the following projects - in addition to the deferral of circa \$54m of budget proposed in the Annual Plan - resulting in a further reduction of \$16.2m to the 2023-24 programme:
 - a. Pohe Island - Marine Hub & Car Park
 - b. Whananaki Wharf
 - c. One Tree Point Boat Ramp upgrade
 - d. Cameron Street to Waiarohia/Okara (except crossing of Reyburn Street/Port Road)
 - e. Construction of the Port Road section of the Lower Waiarohia Loop (Design and purchase to continue. Herekino section to continue to construction together with crossing of Reyburn Street).
 - f. Whangarei WWTP Administration building (noting that this was included in the Draft Capital Programme)
 - g. Stadium and Event Centre Roof - \$10m.
3. Agrees that funding for Sportsfields and Skateparks
 - a. **are not** deferred (recommended), or
 - b. are deferred.
4. Agrees that funding for the Waipu Village, Waipu Cove and Dave Culham raised crossings (part of the Low Cost Low Risk Safety Programme)
 - a. **are not** deferred (recommended)
 - b. are partially deferred – Waipu Village only
 - c. Are fully deferred.
5. Notes that the 'Recommended Capital Programme' for the Annual Plan includes:
 - a. predicted carry over of \$60m from the current year – based on April 2023 forecast
 - b. a deferral of \$54m that was signalled in the Draft Capital Programme
 - c. further \$16.2m deferral of projects to increase the deliverability of the programme and reduce budget pressures where possible
 - d. increased renewal budget of \$610k to accommodate projects required in the 2023-24 financial year.

3 Background / Horopaki

The Capital Programme for 2023/24 includes

- Projects identified in the Long Term Plan for year 3
- Projects continuing from year 2
- New projects

It should be noted that the Capital Programme includes both Capex and Opex projects. The opex component of projects generally includes costs for business case (scoping, feasibility, scope) work. These costs do not result in an asset to Council and can therefore not be capitalised under Accounting Standards. In addition, opex projects related to a programme of work that attract external funding is also included with the Capital Programme.

The Recommended Capital Programme provides visibility of externally funded projects (whether opex or capex) to ensure external funding is carried forward appropriately, determined by the actual spend against that project and the completion of milestones specific to funding agreements.

Historically the capital programme is provided at LTP indicator level. This is the level the programme will be reported at in the final Annual Plan document. For increased transparency, and at the request of Elected Members, the capital programme included as Attachment 2 is broken down to a more detailed project level.

Long Term Plan Year 3 starting point

LTP Year 3 included a Capital Programme of \$118.4m. The starting point was then adjusted for various timing changes as a result of projects being brought forward to be completed sooner than budgeted, projects carried forward, and other Council decisions.

In developing the draft Capital Programme for Annual Plan consultation, it was recognized that there needed to be significant deferral of projects so that the programme could be achievable. The draft capital programme that was included in the Consultation Document is included as Attachment 1. Overall, circa \$54m was deferred into future years.

Further to this, the Infrastructure Committee passed a resolution to explore further deferrals of projects to further improve the deliverability of the roading programme, provide a better balance of rural and city center schemes and reduce cost pressures.

4 Discussion / Whakawhiti kōrero

The Recommended Capital Programme must be approved to allow the Annual Plan to be finalised and the procurement and implementation of the programme progressed. The updated Capital Programme, assuming staff recommendations are accepted, has been included as Attachment 2.

The Recommended Capital Programme is \$142.7m

- \$17.9m is 100% externally funded (excluding Waka Kotahi subsidies)
- \$55.6m is a continuation of projects from previous years (carry forwards)
- \$6.0m is operational project spend
- \$63.0m has been deferred to future years
- \$2.2m is subject to final decisions from Council as part of the reprioritization process

Through this paper we will work through

- Consultation feedback and capital programme response
- Confirmation of operational project spend
- Confirmation of externally funded projects
- Confirmation of deferred projects
- Budget adjustments and new projects

4.1 Consultation feedback

Community feedback on spending was largely in favour of reducing it where possible, particularly in areas outside of the “core essentials”. It tended to be generic with the following basic themes:

- Too much is being spent on items other than infrastructure.
- Council needs to refocus on infrastructure as one of the “core essentials”.
- Council is not spending enough to maintain infrastructure.
- Not enough is being spent on roading, too much of what is spent is going into the wrong areas and/or the quality of roading work is sub-standard.

However, other projects received support when specific and local, that is, where people live, work or play. For example:

- Morningside soccer ground.
- Ruakaka cemetery.
- Ngunguru skatepark.
- Central city carparking.

Overall, the feedback from consultation may indicate that the deferral of non-essential projects is appropriate. Is it worth noting however that the number of submissions was less than one percent of the total community.

As a result of consultation, no changes have been made to the Recommended Capital Programme other than the further deferral of projects.

4.2 Opex component of Capital Programme

There is \$6.0m of operational Capital Projects which is largely made up of

- Better Off Funding \$2.8m – 100% Externally Funded
- Community Facilities and Services \$600k
- Infrastructure Planning (Airport protection and Tikipunga Growth Area) \$1.1m
- ICT Software as a Service \$500k
- Infrastructure Asset and Business Case Development \$1m

4.3 Externally funded projects

The table below illustrates the projects fully funded through external funds

Project Description	Budget 2023/24	
Tikipunga Infrastructure Servicing Plan	250,000	opex
CitySafe Additional Resourcing 2023-2024	100,000	opex
Maori Wellbeing / Kaupapa Maori Programme	850,000	opex
Oakura Sports Park Development	250,000	opex
Papakainga Support BOF Contestable Fund	150,000	opex
Ruakaka Recreation Centre Stage 1 Grant	400,000	opex
	2,000,000	
Climate Change Adaptation Programme Delivery	200,000	opex
Hikurangi Repo Environmental Improvement Options BC	600,000	opex
Oakura Wetland Restoration	250,000	capex
Punaru, Russell Rd Flood Mitigation & Access Options BC	125,000	opex
	1,175,000	
BOF Programme Resources & Contingency	150,000	opex
	150,000	
Bus Shelter Upgrades	87,500	capex
Cafler Park Link Upgrade	1,312,500	capex
CBD Bike Parks	612,500	capex
First Ave to SH1/Central FP	218,750	capex
Kamo Rd Bus Priority Lane	1,750,000	capex
Kamo Shared path Connections	2,646,875	capex
Kamo Slow Streets	853,125	capex
Kamo West Cycleways	262,500	capex
Otangarei Street Lighting	437,500	capex
Raumanga South Slow Streets	525,000	capex
Rose Street Bus Terminal stage 2	2,187,500	capex
Stage 4 Upgrades	1,356,250	capex
	12,250,000	
Fluoridation	2,277,402	
	2,277,402	
	17,852,402	

4.4 2023 Carry Forwards

Due to a number of factors, not least the unprecedented weather events experienced which reduced the construction season from five months to five weeks, there is a high volume of projects carried over into the next financial year. Total carry forwards from the current financial year into the 2023-24 Annual Plan totals \$55.6m. Some of the key projects identified as carry-forwards include:

Cycleways Subsidised	\$4.3m
Kamo Reservoir Additional Capacity	\$4.1m
OMB Fire Rebuild	\$3.9m
Urban Intersection Upgrades	\$3.9m
Whangarei Wastewater Treatment Plant Building Upgrade	\$3.3m
Poroti Water Treatment Plant Upgrade	\$3.0m
Seal Extensions – Unsubsidised	\$3.0m
Dog Pound Renewal	\$2.9m
Three Mile Bush Reservoir Additional Capacity	\$1.6m
Coastal Structure Renewals	\$1.6m
Water Reticulation Programmed Work	\$1.4m
Whangarei Wastewater Treatment Plant Odour Control	\$1.3m
New Airport Evaluation	\$1.3m
Drainage Renewals	\$1.2m
Unsealed Roads Metalling	\$1.1m

It is noted that the projects will continue to be developed and if funding for the next phase is required, this will be brought forward as part of the gateway approval. In particular, the continued development of major projects such as the Poroti Water Treatment Plant and Whangarei Wastewater Treatment Plant will likely require funding to be brought forward as we progress towards construction.

4.5 Deferred projects

A number of projects were deferred as part of the draft Capital programme included in the consultation document.

- Cyclepaths, Public Transport Infrastructure – noting that these have largely been replaced with 100% CERF funding
- Reservoir rehabilitation
- Abbey Caves Walkway
- Theatre Carpet Renewals
- New Pensioner Housing
- Commercial Property Purchases
- Council vehicle replacements
- Lower James Street
- Parking meter renewals
- Resurfacing of off street carparks
- Urban Intersection Upgrades
- Nunguru Wetland Renewal
- Sustainable diversion of biosolids
- Whangarei City Wetland upgrade
- WWTP upgrade / seismic upgrade
- WWTP odour control
- Onerahi trunk upgrade (water)
- Poroti WTP
- Whananaki Wharf

Through the guidance of the Infrastructure Chair, further projects were identified for consideration. These were presented at the May Council Briefing and is included at Appendix 3.

Some of the projects proposed align with staff recommendations and have been deferred in the Recommended Capital Programme

Project	Decision	Deferral	
		AP Consultation	Additional
One Tree Point Boat Ramp	Fully defer	\$0	\$94k
Pohe Island Marine Hub & Car park	Fully defer	\$0	\$64k
Whananaki Wharf	Fully defer	\$450k	\$155k
Sustainable diversion of solids	Fully defer	\$2,153k	\$52k
Poroti WTP	Defer another \$2m	\$16m	\$2m
Cameron Street to Waiarohia/Okara Connection		\$0	\$370k
Total		\$18.6m	\$2.7m

Further projects were identified through the reprioritisation process which require a Council decision.


- Sports grounds and skateparks
- Low Cost Low Risk Safety - Raised crossings

There are a number of projects which staff would advise against deferring, however through the deliberations, Elected Members have the opportunity to make the decision

Sports grounds and skateparks

Sports parks	Budget	Skateparks	
Tikipunga	\$270k	Parua Bay	\$170k
Takahiwai	\$343k	Lake Waro	\$140k
Onerahi	\$646k		

These community projects are largely funded through development contributions and have been developed alongside the community groups.

Catchment	Programme/Project Name	Planned Capital Expenditure	Planned Capital Expenditure Funded from Development Contributions	Planned Capital Expenditure Funded from Other Sources
	Parks and Reserves			
Coastal Villages	Provision of new playgrounds	238,867	188,541	50,326
Urban Villages	Provision of new playgrounds	352,014	277,850	74,164
Whangarei City	Provision of new playgrounds	301,727	238,157	63,570
Community-wide	Provision of new playgrounds	364,586	287,773	76,813
	Equestrian	300,000	96,289	203,711
	Land Acquisitions	14,000,000	9,889,663	4,110,337
	New Skateparks	436,107	58,537	377,570
	Oakura Sportspark Hardcourt Developments	210,000	39,629	170,371
	Portland Field upgrade x1	320,000	20,452	299,548
	Ruakaka Sportspark x2	865,172	865,172	-
	Sportsfields Land Purchases	1,105,106	612,652	492,454
	Takahiwai purchase Field expansions	370,000	112,135	257,865
	Whangarei Heads Development new Sportsfields x 2	800,000	408,972	391,028
	William Fraser Memorial Park on Pohe Island - ongoing Devt	605,500	66,895	538,605
Sportspark and Surface improvement	3,384,399	458,187	2,926,212	

Deferring the projects would not allow the DCs to be used for roading.

They are also outside the city centre so provide benefit to the wider rural community.

Raised crossings

Council has been implementing these low cost low risk safety improvements across the district. The next three projects are intended to be procured as a package of work which has traditionally been delivered by local contractors.

Raised Crossings	Estimate	Budget
Waipu Village	\$180k	\$2.8m LCLR Safety
Waipu Cove	\$180k	
Dave Culham Drive	\$250k	

These are not projects that can be deferred without losing external funding. If they are deferred, it is unlikely that Waka Kotahi would consider funding in future LTPs.

Officers would advise against removing investment in safety and note the potential implications if an accident were to happen at these locations which the projects could have mitigated.

There are specific issues related to two of the crossings which further define why these should not be deferred

- The Waipu Cove speed reduction infrastructure works support the newly implemented speed limits. There are potential policy implications if these are not continued.
- The Dave Culham Drive improvements are a current Council commitment as part of the Bike Park project which is externally funded and delivered.

If any project is to be deferred then the Waipu Village crossing would have the least risk as it does not have the same dependencies. However it should be noted that the 53% funding subsidy would be lost and the project – including associated footpath improvements – would be unlikely to be funded in the near term.

4.6 Budget adjustments

Renewal budgets are set at LTP Indicator level. We then develop the prioritised projects within the budgets. The budgets for year 3 of the LTP were determined prior to 2021 and the assumed levels of inflation have not matched the significant increases experienced.

An increase of \$610k is required for the Coastal Structures Renewal activity to allow the following projects to be delivered this year.

	Engineers Estimate	Remaining Budget	Required additional Budget	Proposed budget
Ngunguru Seawall	\$1,560k	\$945k	\$550k	\$1,495k
Tropicana Seawall	\$200k	\$133k	\$60k	\$193k
Other		\$29k	-	\$29k
Coastal Structures Renewals		\$1,107	\$610k	\$1,717

4.7 New Projects

The only new projects to be added to the 2023-24 programme are those which have arisen through external funding and cyclone recovery. These are summarized in the table below.

Details	\$
Better Off Funding (DIA)	3.1m
Climate Emergency Response Fund (Waka Kotahi)	12.3m
Fluoridation programme (MoH/DIA)	2.8m
Cyclone Recovery – Transportation	3m

It has been assumed that cyclone recovery work will be subsidized at 73% (normal FAR plus 20%)

4.8 Financial/budget considerations

Council's capital programme is funded by debt, targeted rates, and a considerable level of capital revenue budgeted through subsidies and Central Government initiatives. The impact of the capital programme on general rates is via costs of borrowing (interest on debt) and the funding requirements of future depreciation. In the event that Council's future Financial Strategy includes debt repayment, this would also impact rates, as surpluses would need to be generated to fund debt repayment.

Council's debt and cashflow management takes into consideration historical trends and capacity to deliver the capital programme. Although a capital programme is adopted as part of the Annual Plan, debt is only drawdown when required, to ensure liquidity is maintained at a suitable level.

4.9 Policy and planning implications

No significant implications have been identified.

4.10 Options

Council may either

- 1 Adopt the Recommended Capital Programme as it stands,
- 2 Adopt the Recommended Capital Programme but with further deferrals (Sports Grounds, Skateparks and Safety crossings)
- 3 Not adopt the recommended programme

Option 1 is recommended

4.11 Risks

There is a risk of not delivering the Capital Programme due to resource constraints and project complexities. The deliverability of the programme is reasonably high given that many of the projects are well developed and in the construction phase.

There is a risk of reputational damage where projects are deferred have strong community buy in. The feedback from the consultation on the Annual Plan would seem to support a reduction in projects however this may not have the impact on rates that the community might expect.

There is a significant risk of removing safety projects. These projects have been developed to address known safety risks and any decision to remove them for financial reasons could be contrary to the Councils responsibilities as a PCBU.

5 Significance and engagement / Te Hira me te Arawhiti

The majority of decisions outlined in this Agenda have been subject to public consultation between 5 April 2023 and 5 May 2023. As required by the Local Government Act 2002 consultation on the 2023-24 Fees and Charges has been undertaken in accordance with the special consultative procedure (SCP). Concurrently with this SCP, Council has consulted on those aspects of the proposed Annual Plan that vary significantly from what was provided for in the corresponding year of the 2021-2031 LTP. In that respect consultation requirements under the Act have been met.

With regards to the Draft Capital Programme, the following points are noted

- The intention to defer \$53m of projects was signalled in the AP Consultation
- Further deferrals have since been identified for consideration.
- These deferrals potentially involve specific projects in the area of Sports Grounds, Skateparks and Safety crossings which will have a level of public interest
- The deferrals are less than \$10m (Capex) in spending
- It is not considered that the deferrals trigger two or more significance criteria

Further decisions regarding deferral of projects do not trigger the significance criteria outlined in Council's Significance and Engagement Policy, and the public will be informed via Agenda publication on the website.

6 Attachments / Ngā Tāpiritanga

- 1 2023-24 Annual Plan Draft Capital Programme – Consultation Document
- 2 2023-24 Annual Plan Recommended Capital Programme
- 3 May Council Briefing – Capital Programme Reprioritisation

CAPITAL PROJECTS ANNUAL PLAN REPORT

For the Financial Year 2023-24

(Project figures include both Operating and Capital Expenditure)

	LTP Year 3	Deffered to Future Years	B/Fwd from Future Years	C/Fwd From Year 2022/23	Adjusted LTP Year 3	CX AP (Current Version (24PJAP2)) \$000	OP AP (Current Version (24PJAP2)) \$000	Budget 2023/24 \$000
Transportation								
Amenity Lighting	97	0	0	0	97	97	0	97
Bridge and Structural Renewals	2,035	0	0	0	2,035	2,035	0	2,035
Bus Shelter Upgrades	0	0	0	0	0	88	0	88
Bus Shelters - New and Renewals	129	0	0	0	129	129	0	129
Cafier Park Link Upgrade	0	0	0	0	0	1,313	0	1,313
Cameron St to Waiarohia/Okara Connection'	754	0	0	0	754	3,754	0	3,754
CBD Bike Parks	0	0	0	0	0	613	0	613
Coastal Protection Structures	92	0	0	0	92	92	0	92
Cycleways/Shared Paths	3,045	3,000	0	0	45	45	0	45
First Ave to SH1/Central FP	0	0	0	0	0	219	0	219
Footpaths Renewals	683	0	0	0	683	683	0	683
General Drainage Renewals	1,550	0	0	0	1,550	1,550	0	1,550
General Structures Component Replacement	1,664	0	0	0	1,664	1,664	0	1,664
Kamo Rd Bus Priority Lane	0	0	0	0	0	1,750	0	1,750
Kamo Shared path Connections	0	0	0	0	0	2,647	0	2,647
Kamo Shared Path Stage 5	0	0	0	2,218	2,218	2,218	0	2,218
Kamo Slow Streets	0	0	0	0	0	853	0	853
Kamo West Cycleways	0	0	0	0	0	263	0	263
LCLR - Bridges	538	0	0	0	538	538	0	538
LCLR - Lighting Improvements	248	0	0	0	248	248	0	248
LCLR - Minor Improvement Projects	1,120	0	0	0	1,120	1,120	0	1,120
LCLR - PT Infrastructure	0	1,600	0	0	(1,600)	231	0	231
LCLR - Resilience Projects	1,615	0	0	0	1,615	1,615	0	1,615
LCLR - Subsidised Seal Extensions	345	0	0	0	345	345	0	345
LCLR Safety Improvements	2,832	0	0	0	2,832	2,832	0	2,832
Lower James St Upgrade - BUDGET	0	402	0	402	0	0	0	0
New Footpaths	538	0	0	0	538	538	0	538
Otagarei Street Lighting	0	0	0	0	0	438	0	438
Parking Meters New & Renewals	0	500	0	500	0	0	0	0
Port Road/Kioreroa Road Intersection	0	0	0	388	388	388	0	388
Public Transport Infrastructure strategy	1,831	0	0	0	1,831	0	0	0
Raumanga South Slow Streets	0	0	0	0	0	525	0	525
Re-surfacing Off Street Carparks	323	323	0	0	0	0	0	0
Rose Street Bus Terminal stage 2	0	0	0	0	0	2,188	0	2,188
Seal Extension - Unsubsidised	3,069	3,069	0	0	0	0	0	0
Seal Extensions	0	0	0	656	656	656	0	656
Sealed Road Pavement Rehabilitation	3,608	0	0	385	3,992	3,992	0	3,992
Sealed Road Resurfacing	5,523	0	0	0	5,523	5,523	0	5,523
Secure Bike Parking Facilities	323	0	0	0	323	323	0	323
Signs Railings & Facilities - Renewals	925	0	0	0	925	925	0	925
Springs Flat Roundabout	4,482	2,000	0	0	2,482	2,482	0	2,482
Stage 4 Upgrades	0	0	0	0	0	1,356	0	1,356
Subdivision Works Contribution	59	0	0	0	59	59	0	59
Traffic Calming/ Slow Streets	215	0	0	0	215	215	0	215
Unsealed Road Metalling	2,446	0	0	0	2,446	2,446	0	2,446
Urban Intersection Upgrades	2,997	5,000	0	2,050	47	47	0	47
Waterfront to City Centre Connection - John St Package	4,308	2,130	0	420	2,598	0	0	0
Transportation Total	47,395	18,024	0	7,018	36,389	49,041	0	49,041
Water								
Emergency Renewals and Minor Projects	323	0	0	0	323	323	0	323
Fairway Drive Pump Station Upgrade	0	300	0	436	136	136	0	136
Fluoridation	0	0	0	0	0	2,277	0	2,277
Kamo Reservoir (Dip Rd) Additional Capacity	1,185	0	0	2,100	3,285	2,100	0	2,100
New Whau Valley Water Treatment Plant	0	0	0	587	587	0	0	0
Onerahi Trunk Main Upgrade - Stage 1&2	1,938	1,938	0	0	0	0	0	0
Poroti Trunk Main Renewal	1,023	900	0	0	123	123	0	123
Poroti WTP	0	16,000	0	0	(16,000)	4,299	0	4,299
Poroti WTP Upgrade	17,230	0	0	3,069	20,299	0	0	0
Reservoir Rehabilitation	678	500	0	0	178	0	0	0
Station Road trunk main - Extra capacity	538	538	0	0	0	0	0	0
Three Mile Bush Reservoir	1,077	0	0	1,379	2,456	2,456	0	2,456
Waipu Water Supply System - Extra Capacity	108	0	0	0	108	108	0	108
Water Meter Renewals	377	0	0	0	377	377	0	377
Water Reticulation Renewals	1,462	0	0	1,000	2,462	2,462	0	2,462
Water Treatment Plant - Renewals	538	0	0	0	538	538	0	538
Water Total	26,478	20,177	0	8,571	14,872	15,199	0	15,199
Solid Waste								
Rubbish and Recycling Station Renewals	54	0	0	0	54	54	0	54
Solid Waste Total	54	0	0	0	54	54	0	54

	LTP Year 3	Deffered to Future Years	B/Fwd from Future Years	C/Fwd From Year 2022/23	Adjusted LTP Year 3	CX AP (Current Version (24PJAP2)) \$000	OP AP (Current Version (24PJAP2)) \$000	Budget 2023/24 \$000
Wastewater								
generator renewal programme	0	0	0	103	103	103	0	103
Laboratory Equipment - Renewals and Upgrades	17	0	0	0	17	17	0	17
Ngunguru Wetland Renewal-subsurface	377	377	0	0	0	0	0	0
One Tree Point-Ruakaka Wastewater Network	460	0	0	0	460	460	0	460
Parua Bay WW Tank, Whangarei Heads Network*	323	0	0	35	358	358	0	358
Pump Station Remote Monitoring	377	0	0	0	377	377	0	377
Pump Station Renewals	269	0	0	0	269	269	0	269
Ruakaka WWTP - Stage 3	176	0	0	0	176	176	0	176
Ruakaka WWTP & Disposal System	215	0	0	131	346	0	105	105
Sewer Capacity Increase Tikipunga	54	0	0	0	54	54	0	54
Sustainable Diversion of Biosolids	2,154	2,154	0	0	0	0	0	0
Wastewater Consent Renewals	0	0	0	0	0	242	0	242
Wastewater General Odour Control Programme	22	0	0	0	22	22	0	22
Wastewater Network Resource Consents	65	0	0	0	65	65	0	65
Wastewater Sewer Line and Manhole Renewals	1,185	0	0	0	1,185	1,077	108	1,185
Whangarei City Wetland Upgrade	293	293	0	0	0	0	0	0
Whangarei WWTP Biogas renewal	75	0	0	0	75	58	17	75
Whangarei WWTP Odour Control	2,925	2,000	0	1,450	2,375	2,375	0	2,375
WWTP Building Seismic Upgrade	0	2,900	0	3,263	363	363	0	363
WWTP Renewals	377	0	0	0	377	162	215	377
Wastewater Total	9,363	7,724	0	4,982	6,621	6,176	445	6,621
Stormwater								
Asset Data Improvement	43	0	0	100	143	127	16	143
Climate Change Adaptation Programme Delivery	0	0	0	0	0	0	200	200
Condition Assessments	181	0	0	0	181	64	117	181
Hikurangi Repo Environmental Improvement Options B/C	0	0	0	0	0	0	600	600
Mains Renewal	0	0	0	550	550	550	0	550
Oakura Wetland Restoration	0	0	0	0	0	250	0	250
Punaru, Russell Rd Flood Mitigation & Access Option	0	0	0	0	0	0	125	125
Stormwater Line and Manhole Renewals	1,131	0	0	0	1,131	1,131	0	1,131
Stormwater Network Resource Consent and Catchment	172	0	0	0	172	108	65	172
Stormwater Risk Assessment	11	0	0	0	11	5	5	11
Stormwater Treatment	462	0	0	260	722	668	54	722
Stream Improvements	54	0	0	300	354	300	54	354
WAND Lower Waiarohia Loop	252	0	0	0	252	252	0	252
WAND Raumanaga Recreation Corridor	252	0	0	0	252	252	0	252
Stormwater Total	2,558	0	0	1,210	3,768	3,706	1,236	4,943
Flood Protection								
Gravity Drainage Gates and Modelling	117	0	0	0	117	117	0	117
Level Sensor	12	0	0	0	12	12	0	12
Pump Station Upgrades	215	0	0	0	215	215	0	215
Flood Protection Total	345	0	0	0	345	345	0	345
Community Facilities & Services								
New Community CCTV	0	0	0	369	369	369	0	369
Abbey Caves Walkway	258	258	0	0	0	0	0	0
Adult Fiction Collection	213	0	0	0	213	213	0	213
Adult Non Fiction Collection	154	0	0	0	154	154	0	154
Bestsellers	7	0	0	0	7	7	0	7
Blue/Green Network Waiarohia Link	0	0	0	5	5	5	0	5
Carpet Renewal	0	0	0	503	503	503	0	503
CCTV Network Renewals	162	0	0	37	199	166	32	199
Cemetery Renewals	39	0	0	0	39	39	0	39
Children and Teens Collection	156	0	0	0	156	156	0	156
CitySafe Additional Resourcing 2023-2024	0	0	0	0	0	0	100	100
Civil Defence Emergency Management Equipment Renewals	30	0	0	0	30	30	0	30
Civil Defence Emergency Management Radios New	6	0	0	0	6	6	0	6
Coastal Structures Safety upgrades for compliance	65	0	0	0	65	32	32	65
Community Buildings Projects	43	0	0	0	43	43	0	43
Community-led Development	54	0	0	134	188	167	22	188
DVD's	15	0	0	0	15	15	0	15
Electronic Resources	95	0	0	0	95	95	0	95
Emergency Operations Centre - New Equipment	0	0	0	0	0	0	0	0
Flags & Decorations	38	0	0	3	41	35	5	41
FN H&S Upgrades Renewal	32	0	0	0	32	32	0	32
FN Lighting (V&E)	0	0	25	0	25	25	0	25
FN Lighting Renewals	22	0	15	0	37	37	0	37
FN Theatre Carpet Renewal	108	108	0	0	0	0	0	0
FN Venue - Furniture Upgrades	0	0	20	0	20	20	0	20
FN Venue - Theatre Technical Equipment Upgrades	0	0	110	0	110	110	0	110
FN Venue Furniture Renewals	32	0	15	0	47	47	0	47
Groyne/Breakwater One Tree Point Boat Ramp	65	0	0	0	65	65	0	65
Heritage and Genealogy	2	0	0	0	2	2	0	2
Historic Cemetery Preservation LOS	11	0	0	0	11	0	11	11
Lake Waro Skatepark	0	0	0	140	140	140	0	140
Large Print & Talking Books Collection	75	0	0	0	75	75	0	75

	LTP Year 3	Deffered to Future Years	B/Fwd from Future Years	C/Fwd From Year 2022/23	Adjusted LTP Year 3	CX AP (Current Version (24PJAP2)) \$000	OP AP (Current Version (24PJAP2)) \$000	Budget 2023/24 \$000
Library Furniture Renewals	5	0	0	0	5	5	0	5
Library IT Equipment Replacement	117	0	0	0	117	117	0	117
Lovers Lane Bridge	408	0	0	535	943	943	0	943
Magazines	21	0	0	0	21	21	0	21
Maori Collection	15	0	0	0	15	15	0	15
Maori Wellbeing / Kaupapa Maori Programme	0	0	0	0	0	0	850	850
Marine Hub & Carpark	43	0	0	21	64	64	0	64
Maungakarama Village Plan	27	0	0	12	39	28	11	39
Maungatapere Village Plan	27	0	0	12	38	28	11	38
NEC - Interior General Renewals	22	0	0	0	22	22	0	22
NEC Roof Canopy Replacement	10,853	0	0	500	11,353	11,353	0	11,353
Neighbourhood Park Land Acquisitions	359	0	0	0	359	359	0	359
Neighbourhood Park Minor Renewals 2020	584	0	0	0	584	562	22	584
New Seawall	32	0	0	0	32	32	0	32
New Zealand Room Collection	3	0	0	0	3	3	0	3
Ngunguru Seawall	162	0	0	720	882	849	32	882
Oakura Hardcourt	32	0	0	0	32	32	0	32
Oakura Sports Park Development	0	0	0	0	0	0	250	250
Old Library Roof Replacement	0	0	0	70	70	407	0	407
OMB Fire Rebuild	0	0	0	3,558	3,558	5,557	0	5,557
Onerahi Airport B Renewal	646	0	0	0	646	646	0	646
Otangarei central reserve field lights renewal	323	0	0	0	323	323	0	323
Papakainga Support BOF Contestable Fund	0	0	0	0	0	0	150	150
Parks Interpretation Signage	48	0	0	0	48	48	0	48
Parks Upper Hatea Link	1,400	0	0	0	1,400	0	0	0
Parks Waiarohia Recreation Corridor	0	0	0	58	58	1,458	0	1,458
Parua Bay Skatepark	0	0	0	170	170	170	0	170
Pensioner Housing New	1,077	1,500	0	700	277	0	277	277
Pensioner Housing Projects	485	0	0	0	485	431	54	485
Playgrounds & Skateparks Minor Renewals	514	0	0	0	514	514	0	514
Pohe Island Playground	0	0	0	80	80	80	0	80
Portland Field Upgrade	323	0	0	0	323	323	0	323
Public Art	54	0	0	0	54	27	27	54
Public Toilet Renewals	54	0	0	0	54	54	0	54
Raumanga Valley Playground	179	0	0	220	399	399	0	399
Raumanga Village Plan	27	0	0	13	40	29	11	40
Renewals Sports Park Assets 2022	693	0	0	0	693	693	0	693
Ruakaka Cemetery	374	0	0	0	374	374	0	374
Ruakaka Recreation Centre	1,077	0	0	0	1,077	1,077	0	1,077
Ruakaka Recreation Centre Stage 1 Grant	0	0	0	0	0	0	400	400
Sandy Bay Seawall	32	0	0	0	32	32	0	32
Takahiwai Sports Park Renewal	43	0	0	0	43	43	0	43
Tikipunga Infrastructure Servicing Plan	0	0	0	0	0	0	250	250
Tikipunga Soccer Hub Lights	0	0	0	271	271	271	0	271
Tikipunga Village Plan	27	0	0	13	40	29	11	40
Tropicana Seawall	0	0	0	68	68	68	0	68
Tsunami Signage	29	0	0	0	29	29	0	29
Tsunami Sirens New	0	0	0	0	0	0	0	0
Tsunami Sirens Renewals	1,929	0	0	0	1,929	1,929	0	1,929
Village Plan - Onerahi	27	0	0	11	38	27	11	38
Village Plan - Otaika	27	0	0	13	40	29	11	40
Village Planning Prev Urban Design - Themed Commur	0	0	0	38	38	38	0	38
Waipu Village Plan	27	0	0	5	32	21	11	32
Walkway & Track Renewals	53	0	0	0	53	47	6	53
whananaki Wharf	0	450	0	509	59	59	0	59
World Languages & ESOL Collections	2	0	0	0	2	2	0	2
Community Facilities & Services Total	23,861	2,316	185	8,787	30,517	32,257	2,596	34,852
Governance and Strategy								
Commercial Property Purchases	4,308	4,308	0	0	0	0	0	0
New Airport Evaluation Project	780	1,606	0	1,805	979	0	729	729
Parihaka Transmission Mast Projects	0	0	0	876	876	876	0	876
Governance and Strategy Total	5,087	5,913	0	2,681	1,855	876	729	1,605
Planning & Regulatory								
Dog Pound Renewal	0	0	0	2,979	2,979	5,140	0	5,140
Planning & Regulatory Total	0	0	0	2,979	2,979	5,140	0	5,140
Support Services								
50% contribution Airport JV	501	0	0	0	501	501	0	501
Application and System Upgrades	431	15	0	0	416	305	0	305
Aruba Wifi AP & Switch Upgrade	0	0	0	0	0	40	0	40
BOF Programme Resources & Contingency	0	0	0	0	0	0	150	150
Cloud Strategy / ICT as a Service	646	0	0	0	646	65	0	65
Computer Equipment New	0	0	0	0	0	170	0	170
Council Vehicle Replacements	592	325	0	133	400	400	0	400
Cyber Security	108	0	0	0	108	75	0	75
Desktop Computer Equipment Renewals & Upgrades	269	0	0	0	269	234	0	234
Digital Transformation	0	0	0	0	0	125	0	125

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eScribe Replacement	0	0	0	0	0	80	0	80
FN Lighting	0	0	0	50	50	50	0	50
FN Smoke Detection	0	0	0	205	205	205	0	205
Furniture replacement council wide	22	0	0	31	52	52	0	52
HRIS	0	0	0	0	0	375	0	375
ICT Health & Safety	0	0	0	0	0	145	0	145
ICT Three Waters Projects	0	0	0	0	0	150	0	150
Office Furniture - Health & Safety	32	55	0	53	30	30	0	30
Portal and Online Services (Budget)	700	0	0	0	700	0	0	0
Service Management Application	0	0	0	0	0	150	0	150
Tech One Ci to CiA	0	0	0	0	0	225	0	225
Support Services Total	3,301	395	0	471	3,377	3,377	150	3,527
Total	118,440	54,549	185	36,699	100,775	116,170	5,156	121,326

2.3 Capital Programme Reprioritisation

Meeting: Council Briefing
Date of meeting: 23rd May 2023
Reporting officer: Jim Sephton, GM Infrastructure

1 Purpose / Te Kaupapa

To seek Council feedback on the review and reprioritisation of the capital programme ahead of a Council Decision.

2 Background / Horopaki

At the Infrastructure Committee 13 April, 2023, a resolution was passed “That the capital programme be reviewed and reprioritized by the Chair of the Infrastructure Committee, Cr Simon Reid in conjunction with the Chair of the Finance Committee, Cr Paul Yovich”

3 Discussion / Whakawhiti kōrero

Subsequent meetings have been held with Cr Simon Reid, Cr Paul Yovich, Cr Phil Halse and Cr Marie Olsen.

Purpose of reprioritisation

The review has been sought by the chairs due to concerns that we are not focused sufficiently on the recovery of our roading network following previous weather events.

The benefits sought by the Chairs was to free up internal and external resources to achieve this goal.

Through discussions it was also highlighted that

- There is a greater need for visibility of project development through the project lifecycle with opportunities for Governance to influence decision making
- There are a large proportion of city centre focused projects and it was felt that we were not balancing rural needs

Principles of reprioritisation

A proposed way forward was developed that set out some ground rules

The following would not be subject to review

- Contracted works - would impact contractors and incur financial penalty
- Externally funded - would breach terms of contracts or agreements
- Renewal projects - Council policy is to depreciate and stay ahead of renewals
- Projects funded through a Targeted Rate or Development Contribution

For projects reviewed, the reprioritisation should recognise that

- Projects should complete the stage that they are in but not progress through the next gateway
- Projects are only being deferred not deleted

An assessment against the Significance and Engagement Policy has not been undertaken at this stage however it is noted that some projects were specifically consulted on as part of the LTP process and supported by the community.

The chairs and invited councillors, then identified a number of projects that they considered worthy of review. These are considered below together with staff recommendation.

3.1 City Centre Master Plan Programme

Project	Current Stage	Resource impact of deferral	Funding impact of deferral	Benefit of deferral	Disbenefits
Cafler Park – Shared Path Connection	Procurement <i>Documents being prepared for open market tender</i>	Limited benefit – Project team established and can be managed alongside current projects	None – this is 100% Externally funded	Limited	Would lose external funding (100%) Would not have a continuous path of the same quality
Waterfront to City Centre	Scoping <i>Topo Survey complete</i>	Some benefit – we don't have PM assigned for this project	Limited – The next stage is design	Would release some resource pressure	Would lose NZTA funding (53%)
Shared Path Connections via City Centre (Cameron Street)	Investigation –	Some benefit – we don't have PM assigned for this project	Limited – The next stage is design	Would release some resource pressure	Construction delay in future years Community issues due to lack of city centre connectivity Potential Significance as this project was specifically consulted on in the LTP and supported by the community
Walton-Robert Intersection & Walton-Cameron Upgrades	These projects have been recommended for deferral in the 2023/24 Annual Plan. Funding from Waka Kotahi is unlikely.				
Priority lanes	These projects have been recommended for deferral in the 2023/24 Annual Plan. Funding from Waka Kotahi is unlikely.				

3.2 Blue Green Network

Only one project was identified

Project	Current Stage	Resource impact of deferral	Funding impact of deferral	Benefit of deferral	Disbenefits
Lower Waiarohia Loop (Pocket Park to Hihiaua)	Design and engagement	Limited – In design and engagement	Funded through	Limited	We are in the middle of negotiations with businesses with agreements being formed

Staff recommendation

We should continue to complete this stage. Continue with land acquisition activities in preparation for future works as these can take time to negotiate and settle.

The implementation can be staged with the priority being the Herekino section where some businesses are ready to move to this stage.



The crossing of Reyburn Street should be aligned with the construction of this section.

3.3 Pohe Island Masterplan Programme

The majority of projects for this LTP period are reaching completion. Only one project was expected to commence this year.

Project	Current Stage	Resource impact of deferral	Funding impact of deferral	Benefit of deferral	Disbenefits
Pohe Island Marine Hub	Concept	Mainly engagement and landscape team	Limited – concept only	We are stretched in our engagement and design resource space	Delay in future construction Well supported project

Staff recommendation

This project could be deferred with some resource benefits.

3.4 Parks and Reserves Portfolio

The chairs felt that a number of projects in this portfolio were of a lower priority.

Project	Current Stage	Resource impact of deferral	Funding impact of deferral	Benefit of deferral	Disbenefits
Tikipunga, Takihawai and Onerahi Sports Fields	Design & Procurement	None – we have external contracts for the project management	These projects are partly growth funded so deferral would be contrary to DC Policy	Delay construction costs	Strong community support Impact on contractors who have been building capacity
Lake Waro and Parua Bay Skatepark	Design	None – we have external contracts for the project management	These projects are partly growth funded so deferral would be contrary to DC Policy	Delay construction costs	Strong community support
Whananaki Wharf Replacement	Final Design and Consenting, Procurement Planning	Hard work has been done so limited benefit	Need to review budget against engineers estimate	Delay construction costs	Strong community support
One Tree Point Boat ramp Upgrade	Recommended for deferral in the AP. Complex investigation, design, engagement, and consenting process				
Walkways & Tracks Renewals/Upgrades	All tracks affected by cyclone are included in the Recovery programme				
Parua Bay Wharf (Wharf Road)	Not a project in the LTP. Was going to be put forward for AP but not included due to request to reduce the capital programme				

Staff recommendation

There is limited benefit in deferring any of the projects put forward. There is little benefit in deferring investigation and design phases which are less resource-intensive and prepare us for delivery of the construction phase in the future.

The contractors involved in these type of projects are local contractors and this would disrupt a well-planned pipeline of work.

3.5 Three Waters Portfolio

The chairs generally felt that this was an area that we should continue to invest in and there were limited projects to be considered

Project	Current Stage	Resource impact of deferral	Funding impact of deferral	Benefit of deferral	Disbenefits
Whangarei WWTP New Admin Building	Concept	We do have a PM gap here although this is being filled	Design stage this financial year	Delay construction costs	The current building is not fit for purpose and we were not able to remove all asbestos
Poroti Water Treatment Plant	Detailed Design Complete <i>Consents lodged</i> <i>Will need to complete land purchase</i>	Limited. We have PM on board and are moving towards construct	Increases water reserve to be handed to new entity	Questions raised regarding the need for this project	Impact on construction market Increased risk of water shortages if drought occurs Delays work on Whau Valley Dam Chimney Drain which is a dependent project Limited resilience if Whau Valley has a problem

Staff recommendation

Staff recommend continuing to deliver projects as per the LTP.

Construction of the Whangarei WWTP New Admin building has already been deferred as part of the Annual Plan process.

3.6 Transport Portfolio

The focus of the review was the Low Cost Low Risk programme.

- It was agreed that we should not reprioritise resilience or High Risk Rural Road projects.
- There is significant community support for more footpaths and as there is only circa \$600k per annum for footpaths, it was agreed that these would not be reviewed.
- Raised crossing projects at design stage (Parua Bay, Vine Street and Riverside) should continue. Others to be considered for reprioritisation
- Clark Road Traffic Calming design should continue but visibility of the design before it is complete is desired

Project	Current Stage	Resource impact of deferral	Funding impact of deferral	Benefit of deferral	Disbenefits
Raised Crossings – Waipu Village, Waipu Cove and Dave Culham	Design & Procurement	Limited – these are well progressed and planned to be delivered as a package	\$410k allocated next year for construction. This is likely to be needed for the programme with negotiations underway with Waka Kotahi for the next financial year.	Deferring one project could reduce budget pressures	Community disappointment Continued safety risk Waipu Cove – integral to approved speed management changes Dave Cullham – committed WDC investment as part of commitment to Bike Park external funding.

Staff recommendation

Staff recommend that we continue to deliver projects as per the LTP. It is strongly advised not to reduce investment in safety.

If projects are to be deferred, then we would recommend that only the construction of the Waipu Village raised platform be deferred for one year.

3.7 Summary

The table below summarises the likely budget implications of the staff recommendation for consideration by Elected Members

Project Name	Staff Recommendation to defer	23/24 budget	Deferred	Comment
Marine Hub & Carpark	Yes	\$64,068.00	\$64,068.00	Defer in LTP
Groyne/Breakwater One Tree Point Boat Ramp	Yes	\$64,614.00	\$64,614.00	Defer in LTP
Cameron St to Waiarohia/Okara Connection'	Maybe - prioritise City Centre Link	\$655,917.00	\$327,958.50	Road crossing aligned with Lower Waiaroa
Waiarohia Link				
Blue/Green Network Waiarohia Link	Stage implementation	\$4,586.00	\$2,293.00	50% assumed
Parks Waiarohia Recreation Corridor	Stage implementation	\$1,458,170.00	\$729,085.00	50% assumed
LCLR Safety Improvements				
Waipu Village	Maybe	\$180,000.00		
Waipu Cove	No	\$180,000.00		
Dave Culham Drive	No	\$250,000.00		
Sport Parks				
Tikipunga Soccer Hub Lights	No	\$270,748.00		
Takahiwai Sports Park Renewal	No	\$43,076.00		
Onerahi Airport B Renewal	No	\$646,140.00		
Skate Parks				
Parua Bay Skatepark	No	\$170,301.00		
Lake Waro Skatepark	No	\$140,000.00		
WWTP Building Seismic Upgrade	No	\$363,087.00		Design stage
Poroti WTP	No	\$4,299,040.00		
		\$8,661,065	\$1,059,336	

It is noted that these deferrals are in addition to the deferrals included in the Annual Plan Consultation documents.

3.8 Next steps

It is recognised that Councillors will need to consider this information and decide whether to defer or not the projects proposed.

Direction is sought in how this can be best achieved. A possible approach is set out below.

Step 1 - Confirm that all the projects sought to be included in the review process have been captured by staff. This is sought at the briefing.

Step 2 – Council will (by division if required) review the proposed projects line by line and confirm deferral.

Project Name	Staff Recommendation to defer	Council Decision
Marine Hub & Carpark	Yes	
Groyne/Breakwater One Tree Point Boat Ramp	Yes	
Cameron St to Waiarohia/Okara Connection'	Yes	
Waiarohia Link	Staged implementation	
LCLR Safety Improvements		
Defer all three	No	
Defer Waipu Centre	Maybe	
Sport Parks	No	
Skate Parks	No	
WWTP Building Seismic Upgrade (Design)	No	
Poroti WTP	No	



Whangarei
District Council

ANNUAL

PLAN

2023-24



CONSULTATION
DOCUMENT



www.wdc.govt.nz/HaveYourSay



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KEY DATES

Open for feedback: 5 April 2023

Closing date for feedback:
5 May 2023

Proposed adoption of the
Annual Plan: 29 June 2023

Meeting dates

Monday 17 April, 6.30pm
Ruakaka Rec Centre

Wednesday 19 April, 5.30pm
Forum North

Wednesday 26 April, 6.30pm
Ngunguru Hall

Facebook webinar

Thursday 27 April, 7.00pm
[Facebook.com/WhangareiDC](https://www.facebook.com/WhangareiDC)



LOOKING TO THE YEAR AHEAD

HE ARO KI TE TAU KA TŪ MAI

In the years since we built our current Long Term Plan (LTP) 2021-31, we've navigated the economic impacts of the pandemic, seen house prices rise and fall, lived through a number of severe weather events, and experienced the highest level of inflation in decades.

Heading into 2023, we've all felt the impact of rising interest rates, and a spiralling cost of living. Keeping things running is costing all of us more, with households, businesses, community groups and local government all feeling the pinch.

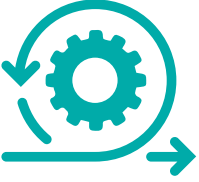
As a council, one of our main funding sources comes from you – our ratepayers. In tough times, it's difficult to get the balance right between meeting community needs and expectations and being realistic about our community's ability to pay for these services.

With inflation more than double what we had previously budgeted for, the cost of delivering our services has risen sharply. While we run a pretty tight ship, there are many areas where Council has little ability to influence or control costs.

We started this year knowing things were going to be tough. This pressure has been compounded by the damage caused by Cyclone Gabrielle. Northland has been left with significant damage to our roads, parks, walkways and other infrastructure.

The cyclone was a powerful reminder of the pressing need to build more resilient communities and infrastructure. The last few years have also shown us that we have limited headroom to cope with unexpected challenges (like rampant inflation), and an over-reliance on government subsidies. It's becoming increasingly apparent that we need to make sure we have enough financial resilience to navigate the challenging economic times ahead.





SO WHERE TO FROM HERE? E ANGA PĒHEA INĀIANEI?



1 Our current financial challenges mean we have some tough decisions to make. We know the rising cost of living is hurting many in our community. At the same time, the cost of maintaining our assets and infrastructure is rising, and we have a gap between Council's current income and expenses. Although our draft budgets show a surplus, a big proportion of the revenue we are budgeting to receive is to pay for delivering projects, rather than paying for our day-to-day operations.



2 Damage and repairs resulting from Cyclone Gabrielle are still being assessed but the estimated cost will be significant. Central government will help us with this – but we need to front up with our share too. As costs and funding are still being determined, this additional spend has not yet been factored into our draft budgets. We need to ensure we have enough flexibility to accommodate this.



3 Northland needs to adapt to our changing climate, to keep its environment, people and economy strong. As an organisation, Council needs to build more resilience from a financial perspective too. This will be a key focus as we work together to build our next 10-Year Plan (LTP 2024-34).

WE'RE ALREADY RUNNING A TIGHT SHIP

Northland homeowners pay lower rates than the New Zealand average and our rates in Whangarei are among the lowest in the country. Our Council has the second lowest staffing cost per capita of the 65 Councils across New Zealand that provided figures for the 2022 Ratepayer Report.*

This year we've also found further cost savings (around \$640,000) and reprioritised work where we can. Councillors have issued a clear directive to find further efficiencies wherever possible throughout the coming year.

*The 2022 Ratepayer Report league tables are prepared by the Taxpayers Union. For more information, see www.ratepayersreport.nz

WHAT'S COSTING MORE?

We are experiencing cost escalations across the board, including:

- cost of roading maintenance contracts up 12%
- an increase in depreciation due to the high revaluation of our assets
- significant increase in insurance premiums
- tough market conditions – including retaining staff and suppliers.



THIS IS WHERE WE NEED YOUR INPUT

KO ĒNEI NGĀ WĀHI KIA KŌRERO AI TE HAPORI

We have put together a draft budget for the next financial year that is different to what we set as part of our LTP back in 2021. This draft budget recommends a higher rate rise to help minimise impacts on service delivery in the wake of high inflation and Cyclone Gabrielle.

WHERE TO FROM HERE WITH RATES?

Option 1 (our preferred option)

We increase our general rate by 10.9% to cover rising costs across all Council activities and help us balance the budget. This allows us to minimise impacts on our current service delivery and work programme – as well as:

- provide a funding boost for roads by allocating the first 3% of the proposed general rate increase to roading
- helping to cover the cost of Cyclone Gabrielle repairs (in conjunction with central government) and managing weather-related increases in insurance premiums
- maintaining core infrastructure to help with resiliency in severe weather
- ensure we are setting ourselves up to be in better shape (including more frequent clearing of drains and implementation of flood management programmes)
- funding increased depreciation after recent asset revaluations
- enabling Council to try and keep up with rising costs, including things like electricity and contract price escalations.

Option 2

We stick with the original plan of a general rate increase of 7.9% as set in the LTP 2021-31. This will leave a bigger gap between our income and expenses, and we'll need to either:

- cover expenses through taking on more debt (a bit like using the mortgage to cover the groceries – not sensible, and best avoided)
- cut back on service delivery. This could mean less maintenance of our infrastructure, or cutting back on Council services, or slowing down investment in our communities, strategic planning, sustainability and climate change preparedness.

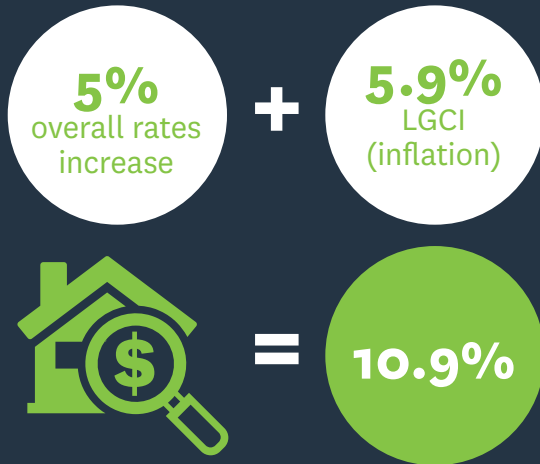
Under this option, Council will increase the priority of roading by allocating the first 2.5% of the proposed general rate increase to this activity.

For both options there is a risk that if our general rates increase doesn't keep up with operational costs, we may need to catch-up with higher rates rises in future years to balance the books.

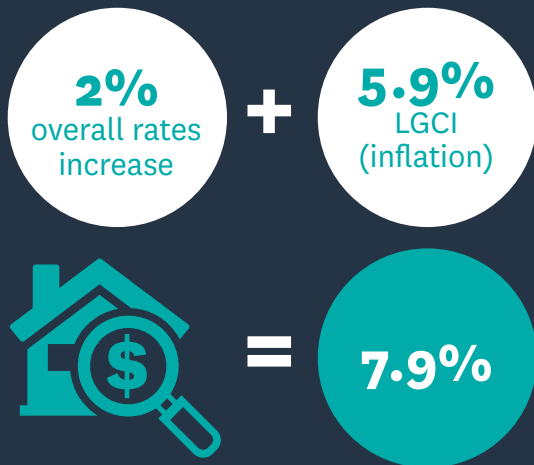


TELL US WHAT YOU THINK

OPTION 1 (OUR PREFERRED OPTION)



OR OPTION 2



For both of these options, we are also proposing a 5.9% increase for water and the flood protection rates in line with the LGCI (inflation), and 7.9% for wastewater targeted rates (LGCI + 2%). The increases for water and flood protection rates and wastewater targeted rates are in line with what we set as part of our LTP 2021-31.

Balancing the need to do more with our community's ability to pay

When looking at our options, we also considered the need for a general rate increase beyond 10.9%.

Council has strategic priorities (based on feedback from our community) that we would like to meet around building District pride, economic growth, cultural understanding, urban regeneration, waste minimisation/sustainability and infrastructure upgrades.

At the same time, councils around New Zealand are struggling to fund the impacts of growth and the building of more resilient communities and infrastructure. While we recognise the need to move faster across all these areas, we are very mindful of the current pressures on households in a challenging economic climate.

We welcome your views on this as part of this year's annual plan consultation, and we'll also be seeking community input on how we get this balance right later this year as we build our next 10-year plan (LTP).

EXAMPLE RATES - SAMPLE PROPERTIES



RESIDENTIAL

Residential property in urban area with a land value of

\$200,000

OPTION 1

Proposed
2023-24 rates

\$2,102

That's an
increase of

\$3.54
per week

2022-23 actual rates: \$1,918

OPTION 2

Proposed
2023-24 rates

\$2,070

That's an
increase of

\$2.91
per week

Residential property in urban area with a land value of

\$400,000

OPTION 1

Proposed
2023-24 rates

\$2,582

That's an
increase of

\$4.45
per week

2022-23 actual rates: \$2,351

OPTION 2

Proposed
2023-24 rates

\$2,536

That's an
increase of

\$3.56
per week



LIFESTYLE

Residential property in urban area with a land value of

\$620,000

OPTION 1

Proposed
2023-24 rates

\$2,207

That's an
increase of

\$4.17
per week

2022-23 actual rates: \$1,990

OPTION 2

Proposed
2023-24 rates

\$2,147

That's an
increase of

\$3.02
per week

High value residential (lifestyle) property with a land value of

\$3.1 million

OPTION 1

Proposed
2023-24 rates

\$6,115

That's an
increase of

\$11.56
per week

2022-23 actual rates: \$5,514

OPTION 2

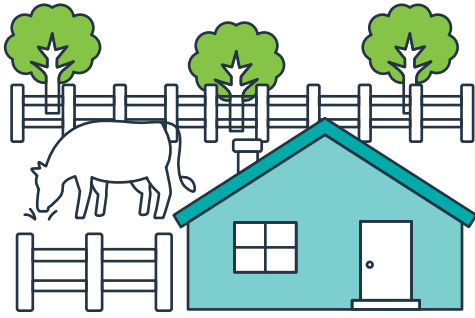
Proposed
2023-24 rates

\$5,949

That's an
increase of

\$8.37
per week

The above are randomly selected samples of properties from our District. Road seal extension rates, water rates and flood protection rates are not included. Proposed rates for each property is available on www.wdc.govt.nz/RatesSearch.



RURAL

Rural property with a land value of

\$950,000

OPTION 1

Proposed
2023-24 rates

\$3,999

That's an
increase of

\$8.20
per week

2022-23 actual rates: \$3,573

OPTION 2

Proposed
2023-24 rates

\$3,882

That's an
increase of

\$5.95
per week

.....

Rural property with a land value of

\$3.25 million

OPTION 1

Proposed
2023-24 rates

\$11,936

That's an
increase of

\$24.75
per week

2022-23 actual rates: \$10,649

OPTION 2

Proposed
2023-24 rates

\$11,584

That's an
increase of

\$17.97
per week



COMMERCIAL

Commercial property with a land value of

\$780,000

OPTION 1

Proposed
2023-24 rates

\$11,388

That's an
increase of

\$26.91
per week

2022-23 actual rates: \$9,988

OPTION 2

Proposed
2023-24 rates

\$11,124

That's an
increase of

\$21.84
per week

.....

Industrial property with a land value of

\$3.75 million

OPTION 1

Proposed
2023-24 rates

\$52,116

That's an
increase of

\$124.35
per week

2022-23 actual rates: \$45,650

OPTION 2

Proposed
2023-24 rates

\$50,925

That's an
increase of

\$101.45
per week



CLIMATE RESILIENCE

URUTAUNGA ĀHUARANGI

The recent extreme weather events are a reminder that we need to move faster to build resilience in response to our changing climate. We need to be sure to include all communities in Tai Tokerau on this journey, to protect our people and our place, now and into the future.

Northland needs to adapt, to keep its environment, people and economy strong. This has been the specific purpose of Climate Adaptation Te Tai Tokerau (CATT), a partnership between all four Northland councils and tangata whenua representatives.

Since 2019, CATT members have been working together to deliver an adaptation strategy that will protect our region's people, places and cultural identity. You can read more about this at www.catt.org.nz.

Once the clean-up from Cyclone Gabrielle is complete, our focus will turn to building back better. This means we need to look at our infrastructure and measure its efficacy against future weather events. We need to make smart decisions backed by good data from climate scientists, engineers and infrastructure planners, to make sure any infrastructure we put in place from now on will be able to handle what nature has in store.

We'll be asking for your input on this as part of early conversations around our next 10-year plan (the LTP) later this year and we are asking for feedback now on our Waste Minimisation Strategy, which is open for consultation until 26 April 2023.

See www.wdc.govt.nz/HaveYourSay



WHAT ABOUT THREE WATERS AND LOCAL GOVERNMENT

REFORMS?

ME PĒHEA RĀ MŌ NGĀ WAI E TORU ME NGĀ WHAKAHOUNGA TURE?

There are currently three reform processes underway including Three Waters, Resource Management and Future for Local Government review. These reforms will change the functions and services currently delivered by our Council.

As these reforms progress, Council will gain more clarity about what the future will look like. This will require a complete review of our existing Financial Strategy and the way we operate.



OUR CAPITAL PROGRAMME FOR THE YEAR

AHEAD

KO TE HŌTAKA HAUPŪ RAWA MŌ TE TAU KA TŪ MAI

As we focus on recovering from recent weather events, we have reviewed our capital works programme to make sure:

- it is realistic and achievable; and
- that we are focusing on the right projects and programmes in the current environment.

Our draft programme is subject to change as Council works through the impacts of Cyclone Gabrielle, makes use of any external funding to help the District recover and manages work that was not completed in the previous financial year (this can be for a number of reasons – including contractor availability, and a significantly shortened construction season due to wet weather).

For the year ahead, the draft programme has been re-focused around:

- Prioritising investment in storm recovery and building back stronger
- Building resilience – including a renewed focus on flood management programmes
- Maintaining a focus on our renewal programmes to protect existing infrastructure
- Continuing to deliver programmes that are already contracted so we can keep our local economy moving.



WHAT'S COMING UP?

HE AHA E HEKE MAI ANA?

Here's an update on some of our mahi underway across the District in the coming year.

ROADS AND OTHER WAYS OF GETTING AROUND



SEALING GRAVEL ROADS

We're continuing on with sealing gravel roads and implementing the increase of \$47m over our 10-year LTP period for sealing. We want to increase our level of service in this area, and better meet the expectations of our communities.



NEW GLENMOHR ROAD SEAL EXTENSION

The Glenmohr Road seal extension is nearing completion. The properties within the area of benefit were polled and agreed to pay their contribution. This is \$5,750 per property, either paid in full or \$1,150 per year over five years.



PORT RD/KIOREROA ROAD TWO-LANE ROUNDABOUT

We're putting in a two-lane roundabout at the intersection of Port Road and Kioreroa Road. This will allow for more traffic-flow and easier turning for vehicles and will be constructed over 2023-24.



IMPROVING OUR CYCLEWAY AND SHARED PATH NETWORK

The final stages of the Raumanga Shared Path are currently being designed and constructed. The final stage of the Kamo Shared Path is planned, which will take the path right through to Kamo Village. We also have plans for new cycleways in Bream Bay (Waipu to Waipu Cove) and connections through the City Centre. We're also planning a new Tikipunga Shared Path to connect Tikipunga, Otangarei, Kensington, and the AH Reed Memorial Park with the central city.



ROAD SAFETY AND TRAFFIC CALMING

We're investing in traffic calming, footpath and crossing improvements in several areas to lower vehicle speeds and make getting around safer for pedestrians. Traffic calming work will be completed at Raurimu Avenue in Onerahi, and Murdoch Crescent in Raumanga. We'll be installing new raised pedestrian crossings at Dave Culham Drive in Riverside and in Waipu Village and Waipu Cove. New footpaths will be completed at High Street in Morningside, The Centre in Waipu, and Russell Road in Kensington. Culvert and pavement reconstruction will also be made to Nova Scotia Road in Waipu.



RESILIENCE IMPROVEMENTS TO ROAD ACCESS

Resilience improvements are planned to address slips that have the potential to restrict road access. Locations include Riverside Drive, Pataua North Road, Papatua Road, Russell Road (Helena Bay), Opouteke Road, Tutukaka Block Road and Cove Road.



CITY CENTRE IMPROVEMENTS

We are continuing with investigation and design work to connect the waterfront and city centre through shared spaces, cycle connectivity, more pedestrian spaces, seating, lighting, native planting and water quality treatment as part of upgrades to John Street and surrounds. Alongside this, investigation, design, access, engagement, and consenting work will continue on connecting the Pocket Park along Waiarohia River, across Reyburn bridge, and back down the river to Hihiaua Cultural Centre and the Hātea Loop, while also improving stormwater quality outcomes.

PREPARING FOR GROWTH



UNLOCKING TIKIPUNGA AS A GROWTH NODE

Funding through the Government's Infrastructure Acceleration Fund (IAF) has recently been announced for a package of work that could include a bridge at Gillingham Road, a link road, a roundabout at Springs Flat and cycleway connections. This is part of a significant programme that's required to unlock Tikipunga as a key growth node. The improvements funded through the IAF are the most likely initial steps – however, Council needs to engage with tangata whenua, community and infrastructure providers to understand the bigger picture.



AIRPORT EVALUATION

In order to inform a feasibility study for a new airport in Whangārei District, investigation work will continue into the suitability of a site at Ruatangata.

WASTEWATER



WASTEWATER UPGRADE PROJECTS

To provide additional capacity in our pipe system for new connections and high rainfall events, we are upgrading in the One Tree Point/Ruakaka, Kamo and Whangarei Heads areas. We are also upgrading the technology we use to monitor and remotely control our pump stations to avoid overflows and help keep our harbour clean.



WHANGĀREI WASTEWATER TREATMENT PLANT AUGMENTATION WORKS

To maintain our critical infrastructure and to comply with Resource Consent requirements, we are upgrading the Whangārei Wastewater Treatment Plant over the course of the LTP.

COMMUNITY FACILITIES AND SERVICES



ANIMAL SHELTER

Council will be constructing a new animal shelter facility (dog pound), which will meet all regulatory requirements, provide a secure, safe and friendly environment and meet increasing demand as the population grows.



FUNDING FOR COMMUNITY

We are continuing our investment in community funding. We're also maintaining our Community Led Project budgets in Tikipunga, Maungatapere, Raumaunga, Waipū and Onerahi.



PENSIONER HOUSING

Planning is underway to deliver new pensioner housing in the next financial year following a \$2m allocation in our current LTP.



NORTHLAND EVENTS CENTRE ROOF REPLACEMENT

The stadium roof has reached the end of its life and will be replaced with a permanent structure that provides for more useable upper level spaces in both summer and winter.



SUPPORT FOR COUNCIL CONTROLLED ORGANISATIONS (CCOs)

Our CCOs are also feeling the impact of financial challenges in the current environment. Subsequent to preparing this year's draft annual plan budget, Council have agreed to include conditional support for the Whangarei Art Trust while they develop a financial remediation plan for the Hundertwasser Art Centre following loss of revenue through the pandemic.



OAKURA WETLAND DEVELOPMENT AND FACILITIES

Design, consenting and construction activities for the Oakura wetland development, carpark, hardcourt, playground, and field realignment will move forward faster with the addition of \$0.85 million of Government Better Off funding.

PARKS, SKATEPARKS AND PLAYGROUNDS



POHE ISLAND DEVELOPMENT

We're adding planting and new toilets around the new destination playground. Bike Northland have also finalised the last elements of the Bike Park hub, including learn to ride and bike skills areas, as well as a revamped bike building, more toilets and bike storage. Future Council projects at Pohe Island include additional paths to connect activities and facilities and a marine activities hub area.



HIKURANGI AND PARUA BAY SKATEPARKS AND RAUMANGA PLAYGROUND

We're working through feedback from the community on what they'd like to see in the upcoming refresh of the Hukurangi skatepark, a new skatepark at Parua Bay and have plans confirmed for a new playground at Raumanga Valley Road.



SPORTSFIELDS

We are working with the Ministry of Education to put the finishing touches on a new community sportsfield at Parua Bay School. We are also developing two new fields at Ruakākā and providing further support to the Tikipunga Football Hub.

COASTAL



NGUNGURU AND TROPICANA SEAWALL REPLACEMENT

We are investing in climate resilience and replacing the Ngunguru seawall, which is designed to be modified in response to rising sea levels. A new seawall is also planned for Waikaraka at the Tropicana beach front.



WHARF REPLACEMENTS

Replacement of Whananaki wharf is planned to ensure continued public recreational access to the estuary. Investigations and community engagement are planned to determine the best option for replacement of public harbour access for recreational activities at Wharf Rd, Parua Bay.

ANNUAL PLAN 2023-24 FEEDBACK FORM

THE CLOSING DATE FOR FEEDBACK IS 5 MAY 2023

We would love your feedback on this consultation. You can also complete this form online at www.wdc.govt.nz/HaveYourSay

Points to remember when submitting your feedback

- Please print clearly. Make sure it can be easily photocopied, read and understood.
- All feedback is considered public under the Local Government Official Information and Meetings Act, so it may be published and made available to elected members and the public.
- Your feedback will not be returned to you once lodged with Council. Please keep a copy for your reference.
- You can also attend a hearing, scheduled for 16 May 2023, to speak to your submission.

How to get this form to us

Mail to: Annual Plan feedback, Whangarei District Council, Private Bag 9023, Te Mai, Whangārei 0143

Email to: annualplan@wdc.govt.nz

Deliver to: Customer Services, Rust Ave, Whangārei or Ruakākā Service Centre, Takutai Place, Ruakākā

Your details

Name

I am making this submission as: An individual On behalf of an organisation

Organisation name

Postal address

Best number to contact you on

Email

Do you wish to be heard in support of your submission at a traditional hearing on 16 May 2023 Yes No

RESOLUTION TO EXCLUDE THE PUBLIC

That the public be excluded from the following parts of proceedings of this meeting.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under Section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

1.	The making available of information would be likely to unreasonably prejudice the commercial position of persons who are the subject of the information. {Section 7(2)(c)}
2.	To enable the council (the committee) to carry on without prejudice or disadvantage commercial negotiations. {(Section 7(2)(i))}.
3.	To protect the privacy of natural persons. {Section 7(2)(a)}.
4.	Publicity prior to successful prosecution of the individuals named would be contrary to the laws of natural justice and may constitute contempt of court. {Section 48(1)(b)}.
5.	To protect information which is the subject to an obligation of confidence, the publication of such information would be likely to prejudice the supply of information from the same source and it is in the public interest that such information should continue to be supplied. {Section7(2)(c)(i)}.
6.	In order to maintain legal professional privilege. {Section 2(g)}.
7.	To enable the council to carry on without prejudice or disadvantage, negotiations {Section 7(2)(i)}.

Resolution to allow members of the public to remain

If the council/committee wishes members of the public to remain during discussion of confidential items the following additional recommendation will need to be passed:

Move/Second

"That _____ be permitted to remain at this meeting, after the public has been excluded, because of his/her/their knowledge of Item_____.

This knowledge, which will be of assistance in relation to the matter to be discussed, is relevant to that matter because_____.

Note:

Every resolution to exclude the public shall be put at a time when the meeting is open to the public.