

Council Briefing Agenda

Date: Thursday, 22 February, 2018

Time: 1:00 pm

Location: Council Chamber
Forum North, Rust Avenue
Whangarei

Elected Members: Her Worship the Mayor Sheryl Mai
(Chairperson)

Cr Stu Bell

Cr Gavin Benney

Cr Crichton Christie

Cr Vince Cocurullo

Cr Tricia Cutforth

Cr Shelley Deeming

Cr Sue Glen

Cr Phil Halse

Cr Cherry Hermon

Cr Greg Innes

Cr Greg Martin

Cr Sharon Morgan

Cr Anna Murphy

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

1. Apologies

2. Reports

2.1 2018-2028 LTP Consultation Document Update

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3. Closure of Meeting

2.1 2018-2028 LTP Consultation Document

Meeting: Council Briefing
Date of meeting: 22 February 2018
Reporting officer: Jill McPherson

1 Purpose

To provide an update on the Consultation Document that has been produced in support of the 2018 – 2028 Long Term Plan.

2 Background

The Local Government Act requires Councils to prepare ten year plans every three years. Before the plan is adopted, Councils are required to prepare “source” documents and a Consultation Document for use in gaining community feedback. These and a number of associated documents are subject to audit review by Audit New Zealand before they are released for consultation.

The Consultation Document is the key document for the public and presents the key issues Council is facing and our recommended approach to managing these issues over the next 10 years.

Based on discussions with elected members over the preceding months, the key issues in the draft Consultation Document are:

- continuing focus on core assets, with a particular focus on stormwater
- getting set-up for the future, seeking feedback on the location of a new civic centre
- keeping our place nice and making it even better to live here, seeking feedback on an increase to community led development.

Elected members were provided with a draft Consultation Document in December, which was then sent to Audit NZ for their initial review. The major changes to the draft Consultation Document since December have been:

- the addition of information on the Civic Centre
- further information on our storm water renewals
- Additional commentary on community led development and funding
- Editorial and style layout changes

The updated draft Consultation Document is provided at Attachment One. This has been through Audit NZ's initial review and was sent on Friday 16 February to central Audit NZ staff for the final step in their process which is a 'hot review'.

This briefing will be informed by a presentation and Council will also be updated on the results of the hot review.

Following the briefing, Council will meet on 28 February to adopt the supporting information, concurrent consultation material and the Consultation Document.

3 Attachment

Draft 2018-2028 Long Term Plan Consultation Document

Version for Audit
16 February



WHANGAREI
DISTRICT COUNCIL



LONG TERM PLAN

2018-28

CONSULTATION DOCUMENT



HAVE YOUR SAY

heretowhere.co.nz



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About this document

This Consultation Document introduces you to the essential information about our Long Term Plan 2018-28 (LTP). The LTP sets out Council's work, spending and funding, policies and plans for the next ten years. It is based on a number of much larger and more complex technical policies, models, plans and strategies (*Supporting Documents to the LTP 2018-28 Consultation Document*). These items are readily available on our website if you feel you need further information, at www.wdc.govt.nz/LTP.

If you don't have access to the internet or would prefer a paper copy of any of these documents, please call us on 0800 WDC INFO.

Key dates

Consultation Document approved: 28 February

Open for feedback: 7 March – 8 April

Have Your Say event: 5 April

Hearings: 20 April

Proposed adoption of the Long Term Plan 2018-2028: 28 June

Meeting dates

Sun 4 March | Pataua Outdoor Education,
Pataua North, 10.30am

Mon 5 March | Parua Bay Community Centre, 7.00pm

Tues 6 March | The Pulse, Raumanga, 6.30pm

Weds 7 March | Ngunguru Hall, 7.00pm

Thur 8 March | Mangakahia Sports Complex, 6.30pm

Mon 12 March | Trinity Church Hall, Tikipunga, 6.30pm

Tues 13 March | Ruakaka Rec Centre, 7.30pm

Thur 15 March | Ruatangata Public Hall, 6.30pm

Mon 19 March | Kamo Bowling Club, 7.00pm

Tues 20 March | Onerahi Community Hall, 6.00pm

Weds 21 March | Te Kura o Otangarei, 6.30pm

Fri 23 March | Oakura Hall, 6.00pm

Tues 27 March | Hikurangi Memorial Hall, 6.00pm

Weds 28 March | St Peters Anglican Church, Waipu, 7.30pm

Thurs 5 April | Have Your Say event | Cafler Suite,
Forum North, 6.00pm

For more information

If you want more information visit:

www.wdc.govt.nz
or phone 09 430 4200
or 0800 WDC INFO

Message from the Mayor

Thank you for deciding to be part of the planning for the next 10 years in the Whangarei District by reading this consultation document and giving us your feedback.

Our Long Term Plan sets the direction for a whole host of activities and projects that affect our daily lives, the convenient services and systems we use every day and the enjoyable things we do, the beautiful places we go.

Whangarei is growing and thriving. Our population has recently reached 89,700. We need to keep building and investing in our services to meet the needs and impacts of our expanding and diverse population.

We look after the roads that get us all to and from work, friends, school and other activities each day. We look after the wastewater - making sure that it is collected, treated and disposed of correctly.

We provide drinking water to 24,100 homes and 2,300 businesses. We make sure that stormwater flows away quickly and safely.

We make sure that there are recreational facilities for everyone to enjoy. We host events. We help to build strong, resilient communities.

I love what we do and why we do it. I know that all of those serving on Council and working for the community, do too.

It was very clear through the early engagement that we did to help us draft this plan, that our people love this District. We heard from hundreds of people at public meetings, at hui, at the Matariki Festival, at Have Your Say events and through submissions and feedback on our website and social media.

Your feedback was clear. You want us to:

- make our public spaces tidy and more attractive
- provide more walking and cycling options
- deliver our core services and ensure they are properly maintained
- provide things to see and do across our District
- provide recreation, sports and community facilities.

To deliver on your feedback this draft plan addresses three key issues and we would like your feedback on them:

1. We have prioritised investment in our core infrastructure to ensure that we keep up with renewals and maintenance and we are seeking your feedback on our proposal to focus on stormwater.
2. We are getting set-up for the future and we are seeking your feedback on the location of a new Civic Centre.
3. We are making sure we keep our place nice and make it even better to live here and we are seeking your feedback on increases to our community-led projects funding.

This proposal continues the path set in the *LTP 2015-25* with rates increases at the Local Government Cost Index (LGCI) plus 2% over the 10 years of the Plan. In line with our District's growth, our core debt cap will increase to \$223.8 million in 2028.

This Consultation Document outlines the issues and what we have put into the draft plan. We are now seeking your feedback on it.

We look forward to hearing from you or seeing you at one of the consultation events over the next month.



It's all about you



89,700

Population as at December 2017

270,000

hectares Land area

\$9.6 billion

Land value of rateable property in the District (30 June 2016)

\$19.7 billion

Capital value of rateable property in the District (30 June 2016)

43,415

Rateable properties

\$1.67
billion
of assets



1044

kilometres

Sealed roads

698

kilometres

Unsealed roads



740

Reserves and sports parks

55km

Maintained walking tracks



199,614

Items available for loan in all of our Libraries

762

kilometres

Water distribution system



621

kilometres

Sewerage system

22km

Walk/cycleways

where to from here?



We all want a vibrant, attractive and thriving District

Our job is to take on board the things that the community wants and can expect from us in terms of services, assets and activities. We then work out a plan to provide those, check with the community that the plan is right, and then do it.

We also need to take into account the laws that govern our responsibilities, what we must and must not do and how we do it. Some things are in Council's job description, some things are not.

We must work out the costs of the works, activities and services we are required to offer, and how these will be funded. When we consider how things are funded, we need to take into account fairness and how much our communities can afford to pay.

Timeframes are another factor, taking into account, growth, the age of assets and the resources available to do the work.

Everything that Council does is aimed at making Whangarei a great place for the resident community and visitors to live, work, play, invest and visit. We have summed these up in our Vision and Community Outcomes.

In the community engagement leading up to this draft 10-year plan we received strong messages through meetings and feedback. We heard that you wanted us to:

- provide efficient services and assets
- be positive about the future
- care for the environment
- take pride in our District
- enable our residents to live a good life here
- be prudent with our finances.

The result was a fresh 'take' on our Vision and Community Outcomes.

Our vision

A vibrant, attractive and thriving District.

Our community outcomes

Efficient and resilient core services



- It is easy and safe for everyone to travel around the District
- There are opportunities to walk and cycle
- The District is well prepared for growth and can adapt to change
- Services are supplied in ways that benefit the environment.

Positive about the future



- The District has productive land, people and a thriving City centre
- There is a fair urban/rural balance
- Council has clear, simple documents and rules
- The District embraces new technology and opportunities.

Caring for the environment



- Communities work to keep the environment clean and healthy
- Access to the coast is protected
- Open spaces in parks and streets are places where nature thrives
- The District is positively adapting to climate change.

Proud to be local



- The District is neat, tidy and looks attractive
- Public areas feel and are safe
- There is always something to do and see
- There are opportunities for people of all abilities, ages and life stages to be active.

How do we know?

Because we asked you

To help us develop this plan we started talking to you about it really early. Over winter last year, we set up a website, held public meetings, hui, two Have Your Say events and had a stand at the Matariki Whanau Festival.

These events, combined with feedback from hard copy submissions, our heretowhere.co.nz website, our Facebook page and conversations between you and our elected members and staff, gave us a clear idea of the issues that are important to you.

We call these 'key issues' and they include:

- continuing focus on core assets
- getting set-up for the future
- keeping our place nice and making it even better to live here.

Pretty much every community wanted more things to do. Well-kept recreational facilities and sports fields, to be able to take pride in the District, clean and tidy public spaces, heaps of walking and cycling options, core services that work well and are maintained properly.



You told us

Some suggestions were quite specific to particular communities and included:

Build a larger theatre / conference centre with offices and covered car parks

Whangarei City

Improvements to road safety and robust planning to avoid future traffic congestion

Mangakahia

Improve safety issues at Parua Bay Village and the road out to Whangarei Heads

Pataua

Improving local community recreational facilities

Waipu

Road widening of Whangarei Heads Road, flood mitigation

Onerahi

Improve stormwater planning and management

Parua Bay

More recycling and innovative ways of dealing with Waste and improved cycleways

Tutukaka

Develop more children's parks (playgrounds) more amenity for young and old

Kamo

Improving the Tikipunga sportspark and making more use of community facilities

Tikipunga

Take care of the environment and the ocean, more youth spaces and things to do

Youth Week at the Central Library

Better connections to central Whangarei and the rest of the surrounding areas

Smeaton's Drive

Continue with village planning and improvements to the centre of Hikurangi

Hikurangi

Walking and cycling connections to CBD cycleway; designing places to promote a sense of neighbourliness; encourage people to meet and talk

Raumanga

More and better grading of metal roads to minimise corrugations; review the roads in the area

Maungakaramea

The need for new infrastructure and services to support growth

Ruakaka



We have included as much of this feedback as possible into this draft plan, now we need to get your feedback on it. This means that you have another opportunity to provide us with your feedback.



Key issues

As we built this plan, we gathered information from all sorts of sources including Statistics New Zealand, economic reports, government agencies and all the existing strategies, plans and policies that guide our work.

This gave us a good idea of the current and future needs of our District, how and what to plan for, what to adapt to and what to provide. We added your feedback from early engagement and shaped it into a draft plan.

All the information we gather identifies the key issues, our plans to address them and the feedback we need from you.

1. We have prioritised investment in our core infrastructure to ensure that we properly maintain and replace our roads and pipes. We are seeking your feedback on our proposal to focus on stormwater, which is increasingly important for our District as existing stormwater infrastructure ages and our climate changes.

This is just a snapshot of the work we are planning for the next 10 years. To see a full list of projects and what they will cost, see the capital expenditure list on our website.

2. We are getting set up for the future as we continue to see an increase in our population and more demand on our infrastructure and services. We are seeking your feedback on the location of a new Civic Centre which will help deliver a more effective and efficient service for our growing District.
3. We are making sure we keep our District nice and even better to live in. We are seeking your feedback on increasing funding for our Community-led projects, which enable our communities to deliver improvements to benefit everyone.

1. Continuing focus on core assets

We have some core jobs. We provide roads and walking and cycleways so you can get around our District. We provide fresh water to drink, dispose of rubbish, stormwater and sewage. We also provide parks, libraries and community spaces.

We call all of the infrastructure that does this work 'assets'. Some of our assets are quite new and some are getting a bit worn out. To keep services up to scratch, we need to continue investing in them.

It is always a balancing act deciding where the money is needed most urgently and where it would best be spent to save money over the long-term.

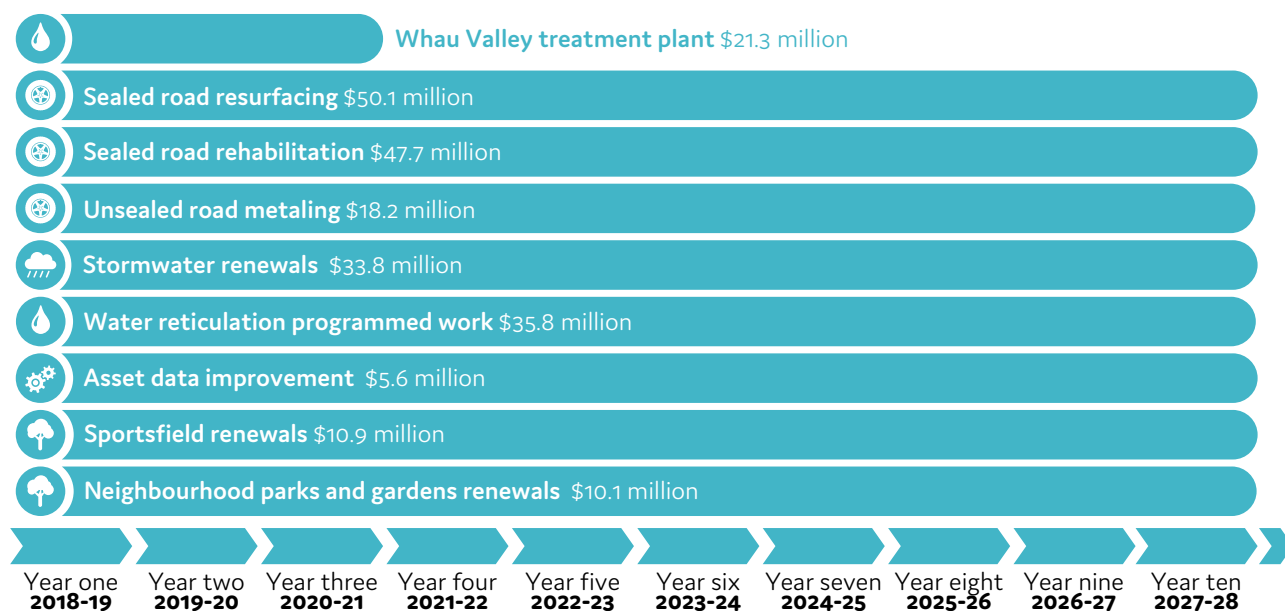
If you want to explore the details, visit our Infrastructure Strategy on our website. It tells you about all our core assets, what condition they are in and how we plan to look after them over the next 30 years.

In the past we have focused less on some things while we got on with other projects, then chosen to direct more spending towards them later. In recent years we have spent millions on wastewater to eliminate raw sewage spills into the harbour during wet weather and we spent less on the stormwater network. Our preferred option is to focus on our core assets and direct particular attention to the stormwater network. We could slow this work down and do it more gradually – but we think

we have done that for long enough and we need to get on with it.



Here's a summary of the major projects we plan to fund over the next 10 years to make sure we keep our assets in good shape.



Whau Valley treatment plant: 2018-20

The Whau Valley Water Treatment Plant was originally constructed in 1953 to supply fresh water to Whangarei's urban area. It is very old now and it is no longer cost effective to renew or upgrade it. The plan is to replace the existing plant to meet growth pressures and to ensure that we continue to provide high quality safe drinking water for the city.

Sealed and unsealed road renewals: 2018-28

Throughout the year we maintain and repair roads and we have a programme for re-doing road surfaces as they get old and wear out.

Stormwater: 2018-28

Collecting information on our aging infrastructure and renewing pipes as effectively as we can, is a focus area for our stormwater renewals and upgrades. Other major projects include: improving the stormwater system in Teal Bay, investigating the effects of flooding within our urban communities and developing catchment management plans for urban stormwater catchments. We are seeking your feedback on the additional funding for stormwater please see page 10 for more information.

Water reticulation programmed work: 2018-28

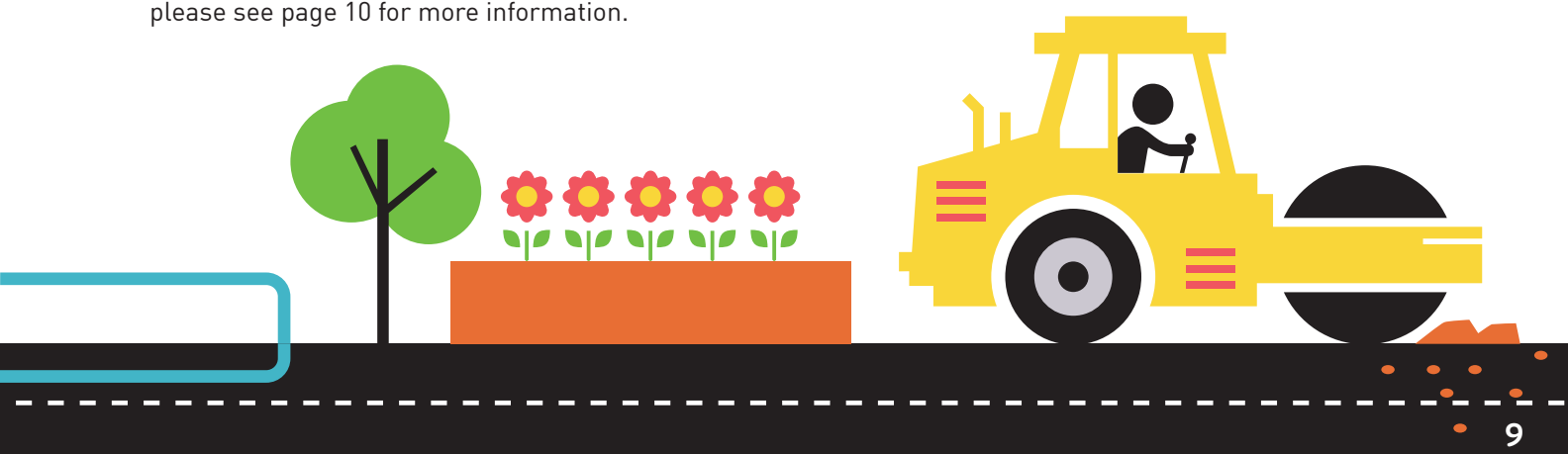
Proposed projects include additional reservoir capacity, trunkmain upgrades and renewal works to the reticulated system.

Asset data improvement: 2018-28

These projects give us a clear picture of the condition of the underground assets across our District. This information is then used to set priorities for maintaining and replacing assets. There is also funding to ensure that our asset management information system remains up to date and supported.

Sportsfields and neighbourhood parks and gardens renewals: 2018-28

We will continue to maintain our parks and recreation assets to ensure our spaces provide high quality recreation and leisure opportunities for our community and visitors.



Stormwater

Whangarei City has 11 major stormwater catchments and there are 17 more catchments throughout the District's towns and settlements.

Stormwater systems manage the rain that falls onto the hard surfaces in these catchments and include pipes, manholes, sumps, open channels, drains and treatment systems that channel rainwater into rivers, streams and the harbour.

As our population grows, more of our District is covered in hard surfaces like roads and rooves and as the climate changes, there is more rain and therefore more stormwater to manage. The aim is to direct the runoff effectively, minimise any impacts it might have on the environment, reduce flooding and prevent rainwater getting into our sewer system.

What are we proposing?

This plan proposes a 53% increase in funding for Stormwater. In the last LTP we allocated \$17.5 million over the 10 years and have spent \$4.8 million in the last three years. This tackled a few urgent projects and allowed us to spend some time thoroughly investigating the condition of our stormwater assets to give us a better picture of what needs to be done over the next 10 years. But we didn't do any renewals work, so we now need to start catching-up.

This plan proposes that we spend \$33.8 million on renewals over the next 10 years, but this is still only around 32% of the renewals required. We have balanced the need to catchup, with the amount we think is reasonable for our ratepayers to spend over the next 10 years. But we have made sure that our 30-year infrastructure strategy allows

us to catchup. To get the full picture, read our *Infrastructure Strategy* on our website. Stormwater is covered on page XX.

We are also doing further investigations including flood assessments, condition monitoring and capacity assessments.

Some of the Northland Regional Council rules we must follow have also changed, so we need to develop comprehensive catchment management plans and ensure our stormwater discharges meet water quality standards.

Water quality is important to us all and development of the Blue Green Network and work of the Harbour Management Committee will continue to address the effects of stormwater on the water quality in Whangarei Harbour.

So what would happen if we didn't do this?

If we reduce this funding or take longer to fix it, our service levels will fall. This means there would be more impacts on people and property from flooding and a higher risk of more environmental impacts of discharges.

If we continue to underfund our renewals program, it will lead to an even larger backlog and more issues with our stormwater network. If we were to continue at the 2015 funding level over the next 10 years, we estimate the shortfall in funding to address renewals could be as much as \$67 million.

Our preferred option is option 1 below.



		\$ in the plan	Impact on rates* and debt**
Option 1	Increase funding to fund stormwater renewals and protect people and property from flooding and protect the environment.	↑ \$33.8 million	This option is currently included within the plan.
Option 2	Don't increase spending on stormwater renewals and we accept the risk of potential negative impacts on our people and property and the environment.	↓ \$33.8 million	Annual rates increase will be \$46.49 less per ratepayer There is no impact on debt from this option

*the average impact on rates is based on a residential property with a land value of \$170,000 and capital value of \$380,000 and on the preferred rating option outlined in this plan – see page 24-25.

** As stormwater renewals are funded solely by rates there is no impact on debt from either option.

2. Getting set-up for the future

In the last three years our District's population has grown by 5,500 to almost 90,000 people and it's getting bigger.

We have just made it onto the Government's *National Policy Statement on Urban Development Capacity (NPS-UDC)* list as a High Growth City. We're expecting over 1,000 more people to move into our District every year in future. That means that in 10 years we'll have a population of over 100,000. We're no longer a small provincial town, we are a growing bustling regional centre.

As a city grows, so do the expectations of its residents. We need to have bigger facilities, more to do and places to gather and meet.

This brings some great opportunities and some challenges. How do we make sure growth is in the right parts of our District? How do we make sure our services can cope with this growth and how do we make sure we have enough money to pay for it all?

This is a constant tension for councils but we are proposing that we stick to the plan we worked out to address this issue when we did the last 10-year LTP. We propose to:

- stick with the rate increases of the last LTP – LGCI +2%, which is around 4.3% per annum
- allow for a 1% increase in income growth generated by additional ratepayers coming into our District.

What is LGCI? The Local Government Cost Index. Similar to the Consumer Price Index, it measures the buying power of Council e.g. oil prices and construction costs.

We spread borrowing over short and long term, with variable and fixed interest rates. This combined with our Standard and Poors AA credit rating and membership of the Local Government Funding Agency (LGFA), means that we keep our interest costs as low as possible.

One change to that approach is that we are proposing an increase in our core borrowing limit in line with inflation and population growth.

This year we have 89,700 people living in our District, sharing the debt and paying rates. In 2028 we'll have 100,000 people to share the debt.

Increasing debt is never popular, even when our income and ability to pay are assured and our assets are increasing in value, so we do as much as we can to keep borrowing to a minimum (inside the debt cap) and to keep our interest costs down.

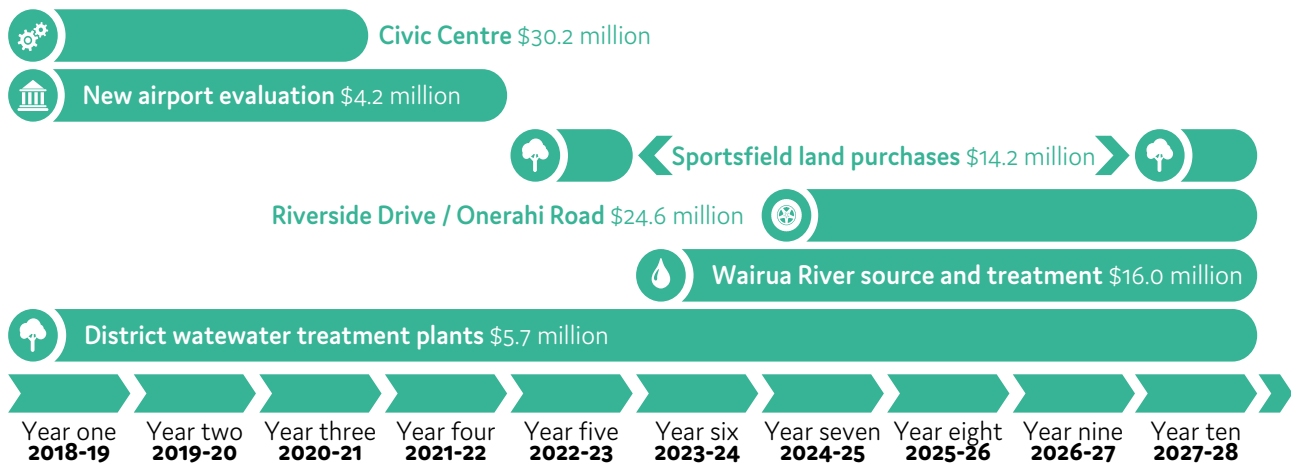
The advantage of debt for our ratepayers is that it ensures the cost of all the things we need, are paid by the generations that will benefit from them, rather than one generation paying for several future generations' assets and services. We call that intergenerational equity. Basically, I'll pay my share now, if you pay yours in the future.

That's how we fund our big capital projects and how we make sure everyone pays their fair share.

We have put a whole lot more information on our finances at the back of this booklet and you can find the really detailed information in our *Financial Strategy* on our website. The strategy explains all the ways in which we manage the money we take in from rates, from people paying for services like rubbish, building consents and licences and from the money we get in government subsidies.



Here's a summary of the major growth projects for the next 10 years.



This plan proposes that we move forward with these projects to get setup for the future and ensure equity amongst today's and tomorrow's ratepayers.

The drivers of these projects are a combination of growth and levels of service, for more details on these please see the *Infrastructure Strategy*.

Civic centre for Whangarei: 2018-2020

A civic centre would help revitalise, stimulate and improve the amenity of the city, drive operational efficiencies at Council and help improve customer service.

We are seeking your feedback on the proposal for the development of a new Civic Centre. We need to know where you want it located, see page 13.

New airport evaluation: 2018-28

The current airport will no longer be fit for purpose due to changes in airplane and airline operator requirements in about 10 years. We are continuing to scope and plan for a new airport site for our District.

Sportsfield land purchases: 2022 and 2028

As growth continues in our District, the demand on our sportsfields grows. We are proposing to purchase additional land to develop new facilities, including a 'second Kensington Park' in year 10. As this project is in later years of the plan, we will come back to you and consult on the options closer to the time.

Riverside Drive / Onerahi Road: 2024-28

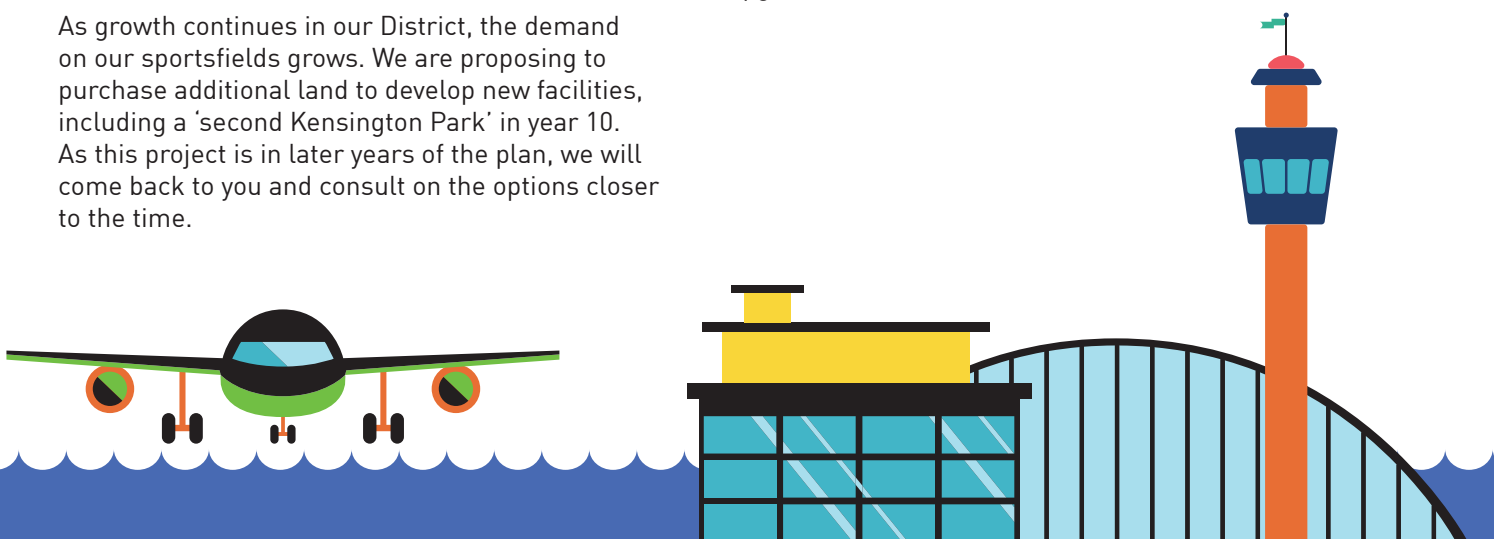
Populations in Whangarei Heads, Parua Bay and Onerahi are expected to continue growing in the next 10 years. Riverside Drive to Onerahi is a critical route for the connection of these communities to the city. The option we have budgeted in this plan is to upgrade the existing road; the alternative of a bypass could also be considered. As this project is in later years of the plan we will come back to you and consult on the options closer to the time.

Wairua River source and treatment: 2025-28

Upgrading the treatment plants at Poroti Springs will support the current system when there are water shortages.

District-wide wastewater treatment plants: 2018-28

The Ngunguru waste water treatment plant's wetlands will be upgraded. The land area irrigation at Ruakaka will be extended to accommodate growth. New land irrigation fields will be developed at Waipu and the treatment plant there will be upgraded.



Civic centre

Cities around the world are often developed around a civic centre, where a range of civic activities are housed close to each other. Think of Wellington waterfront or Aotea Square in Auckland.

Clustering related activities and people into a civic centre increases convenience for customers, increases the population in the locality, improves diversity and enables synergies between different built environments (offices, retail, eateries, pocket parks etc.) that improve vitality and the economy.

Whangarei's civic centre on Rust Avenue at Forum North combines the Capitaine Bougainville Theatre, the Exhibition Hall, Council offices and Council Chambers, the Central Library and the Old Library. However, many of the buildings here are overdue for major work, and staff and functions are still split over several locations.

Over the past several years we have been exploring how we create a civic centre that is suitable for our growing city, and how we can accommodate our staff in one central location.

A single civic centre would see all staff working from one location (instead of the two current ones at Forum North and Walton Plaza), enabling increased efficiency and more collaborative working.

In the last LTP we consulted on the need to consolidate in a single location and as a result allocated \$10 million towards expanding Forum North. We also said if that wasn't going to be an effective solution we would look at further options.

Since then investigations have identified a number of issues with the rebuilding of Forum North.

The \$10 million budget would only have funded the construction of an annexe to the current premises. However it would not have allowed for any remedial work to the existing structure. Extensive work is required to address things like seismic strengthening and deferred maintenance which is likely to cost up to \$25 million more to complete.

As anyone who has renovated knows, it causes significant disruption to how you live. Work to upgrade the Forum North offices would have taken up to 18 months to complete and would require the re-location of all functions to alternative sites. This would be disruptive for both customers and staff and add additional expense.

This made us rethink the viability and cost-effectiveness of refurbishing Forum North and we don't think this is a sensible solution and now think building a new civic centre on another site is the best long term approach.

However, you may have a different view. We are therefore seeking your feedback on whether we should stay where we are and refurbish Forum North, or if not, which of two alternative locations would be best.

This plan allocates \$30 million for a new civic centre, on top of \$7 million we've already included in the 2017-18 financial year.



Creating a civic centre is a big job, so we have taken on board feedback from previous consultations and considered a range of different factors.

Ease of access for customers and staff

Ample parking close by and easy pedestrian access for people of all mobility levels.

Size and space needed – now and in the future

Dictated by a combination of staff numbers, demand for services, technology and how we work, potential for future expansion as our district grows and the evolving work environment.

Emergency management requirements

Responsibility for responding to civil defence emergencies requires premises that are resilient and accessible, even in extremely adverse conditions .

Sustainability and energy efficiency

A 'green' building that is energy efficient and has low environmental impact.

Economic impact on Whangarei District

Our new City Centre Plan has identified a civic centre within the city core as a catalyst for economic growth and further development by the private sector.

Financial impact (directly on ratepayers)

A project of this size will be expensive but it will last into the future. Our preferred approach (which is in our draft plan) is for it to be owned by Council; funded through debt with the interest cost covered by rates.

Future use of other sites

We currently own the RSA site and the Forum North site, which is currently used for customer service and administration as well as performing arts, conferences, library and carparking.

If these sites are not used for a new/redeveloped civic centre, we will look at other uses for them.

What would a new civic centre include?

Our requirements

- 5,000 – 5,500 m², to allow for 350 staff and our Elected Members, as well as space to expand in the future
 - › The additional space could be let to compatible tenants until needed e.g. lawyers, planning or engineering firm)
- Council Chambers, which incorporate:
 - › good acoustics
 - › a layout that allows live streaming of meetings
 - › use for general public meetings
- Civil Defence Emergency Operations Centre
- Open plan office space, with breakout spaces and multi-purpose meeting rooms

Other considerations

- Easily accessible customer service area (ideally on the ground floor)
- Sustainable and energy efficient
- 100% compliant with seismic code
- Minimum of 50 carparks on site for WDC fleet, including electric vehicle charging
- Adequate public parking

We are seeking your feedback on three options.

1. Proceeding with the redevelopment of Forum North

This would entail partial demolition and rebuild of some parts to add resilience for emergency management; with complete refurbishment of other parts to bring the building up to current compliance standards, including seismic retrofit of the current Forum North building structures, re-roofing, interior upgrades to all facilities (including community shared spaces) to a modern working environment standard, including necessary accessibility requirements.

Pros

- Despite the issues noted above, this site is already well established as a civic precinct.

Cons

- Given the age and design of the buildings, the cost per m² to refurbish will be higher than a new building
- This means there would be inadequate funding to expand the footprint to allow for future growth
- There would be significant disruption to services for around 18 months while improvements are made
- The refurbished building would not be as sustainable or energy efficient and would have higher operating costs than a new building.

2. Developing new office premises and Council Chambers on the adjacent RSA site

When this site was purchased in 2017 it was noted that it had several potential uses, including new civic premises, a new theatre/performing arts centre, or additional carparking.

This site would allow us to construct new premises that complement the existing library and public spaces.

Pros

- new purpose-built premises that are sustainable and energy efficient
- retains the civic centre in the current area
- allows alternative use of administration buildings at Forum North
- we already own the site.

Cons

- re-establishes the civic centre away from the city core
- limited parking directly next to the building, as there would be little room to add more public spaces. However, the current Forum North carpark would remain
- little room for future expansion

3. Developing new premises in the city centre; possibly in conjunction with the private development of a hotel and/or conference centre

We could purchase a new site; or alternatively work with an existing owner and/or property developer to develop a building to our specification and budget.

Pros

- new purpose-built premises that are sustainable and energy efficient
- this investment and subsequent activity could provide the catalyst for other developments in the city
- aligns with the Whangarei City Centre Plan, which is our shared strategic vision for the city centre
- allows alternative use of administration buildings at Forum North

Cons

- likely to be a more expensive option as we don't currently own a suitable site
- any cost to purchase a site would lead to a slightly reduced scope (assuming the budget is not increased to allow for land purchase)
- would need to consider impacts on parking in city centre



What would happen to Forum North if we move the civic centre elsewhere?

As well as being the main centre for WDC's customer service and administration functions, the overall site is also used for performing arts, conferences, library and public carparking.

As our District grows, there will be increasing demand for all of these functions. The Forum North site will continue to be an important community space. The Library would continue to operate, and there are no plans to make any changes to the Old Library, which is a listed heritage building. We also plan to continue to provide carparking here.

Funding has been allocated elsewhere in the plan to go towards a larger theatre (performing arts centre). This is likely to complement, rather than replace, the Capitaine Bougainville Theatre.

However, a new use would be required for the old civic administration buildings. Potential future uses include:

- education (such as tertiary or vocational training) given the proximity to the library and public transport nodes
- commercial/office accommodation
- partial demolition to create more carparking.

One potential scenario is to locate the new civic centre in the city core and build a new performing arts centre on the RSA site. This would extend the current Forum North site into a larger cultural precinct, with parking available for both daytime and evening uses.

Whatever happens, we see Forum North as a valuable community asset into the future.

What has been budgeted in the draft plan?

The draft plan includes debt funding of \$30 million, with a further \$7 million of debt funding already allocated in this year's Annual Plan.

While exact costings for any of these options won't be known until detailed designs are completed, this budget is considered adequate.

If it isn't, we will revisit the project scope and consider other funding approaches, including increasing the debt funding, or leasing rather than buying the building. If we have to make significant changes to our planned approach we would re-consult on the revised funding.

We have also allowed for estimated changes in our operating costs, which are broadly similar for options 2 and 3 but slightly more for option 1 as an older building would cost more to run. Once

a new civic centre is completed we have allowed for additional estimated annual expenditure for interest, depreciation, building operating expenses (such as Repairs and Maintenance), offset by rent and outgoing savings assuming we vacate Walton Plaza and Forum North.

There is potential to generate additional revenue from either Forum North (if vacated) or the RSA site, but we haven't included anything at this stage, meaning the impacts we have budgeted for are conservative.

We are seeking your feedback on which site you prefer for our new civic centre.

Do you have any other comments on the proposal?



		Debt funding in the plan*	Impact on rates* *
Option 1	Forum North (refurbished)	\$28 million	Annual impact per ratepayer - \$38.66
Option 2	RSA	\$30 million	Annual impact per ratepayer - \$37.19
Option 3	New CBD Development	\$30 million	Annual impact per ratepayer - \$37.19

* on top of \$7 million in 2017-18 Annual Plan

*the average impact on rates is based on a residential property with a land value of \$170,000 and capital value of \$380,000 and on the preferred rating option outlined in this plan – see page 24-25.

3. We need to keep the place nice and make it even better to live here

A lot of our work is about providing the must-haves and the basics like safe roads, clean water, waste management, environmental and building regulation. But our ratepayers, residents and visitors expect more than the bare minimum. Quality of life includes a sense of place and things to do.

To this end we provide sportsfields, playgrounds, walking and cycling tracks and trails, community funding, great events and wonderful libraries. We provide funding for museums, swimming pools, community events,

halls and many other things the community enjoys. And we work with disabled, young and aging communities.

The Hatea Loop and developments on Pohe Island have been spectacularly successful examples of this kind of work.

In this plan, we have increased and prioritised funding in some areas to get some of this work done better and sooner.

Our Activity Profiles tell you all about Community Facilities and Services and all our other areas of work. All the projects and activities are on our website – go and have a look.

We are largely continuing with the projects consulted on in previous LTP's. We would specifically like your feedback on increasing funding for Community-led projects, please tell us your views on this.

Community-led projects

Over the past three years, we have funded village planning projects in Parua Bay, Otangarei, Hikurangi and Kamo – the community has given us lots of positive feedback about this work.

These community-led projects outline small initiatives to improve neighbourhoods. They range from feasibility studies and concept plans to playground improvements, walkways and street furniture. They can also be a catalyst for larger projects.

This plan expands the community-led projects funding to \$4.5 million, which will help us, to help more communities develop their own facilities and enhance their suburbs. Funding has been proposed to expand the rural development component of that community-led work, to achieve greater reach across our District.

We received clear feedback through early engagement that community funding is important to you. Our preference is to fund these activities and continue to enhance our District as laid out in this plan, but we want to know whether or not you agree.

Our preferred option is option 1 below.

Expanding Community Funding

Every year we put about \$4 million dollars of funding and assistance into the community to support facilities, services and events. This helps local community groups to provide local events and activities for their residents. In some cases, it also helps communities to get further subsidies, donations and grants from other organisations. You told us you want more of this too, so we're proposing an increase to this funding.

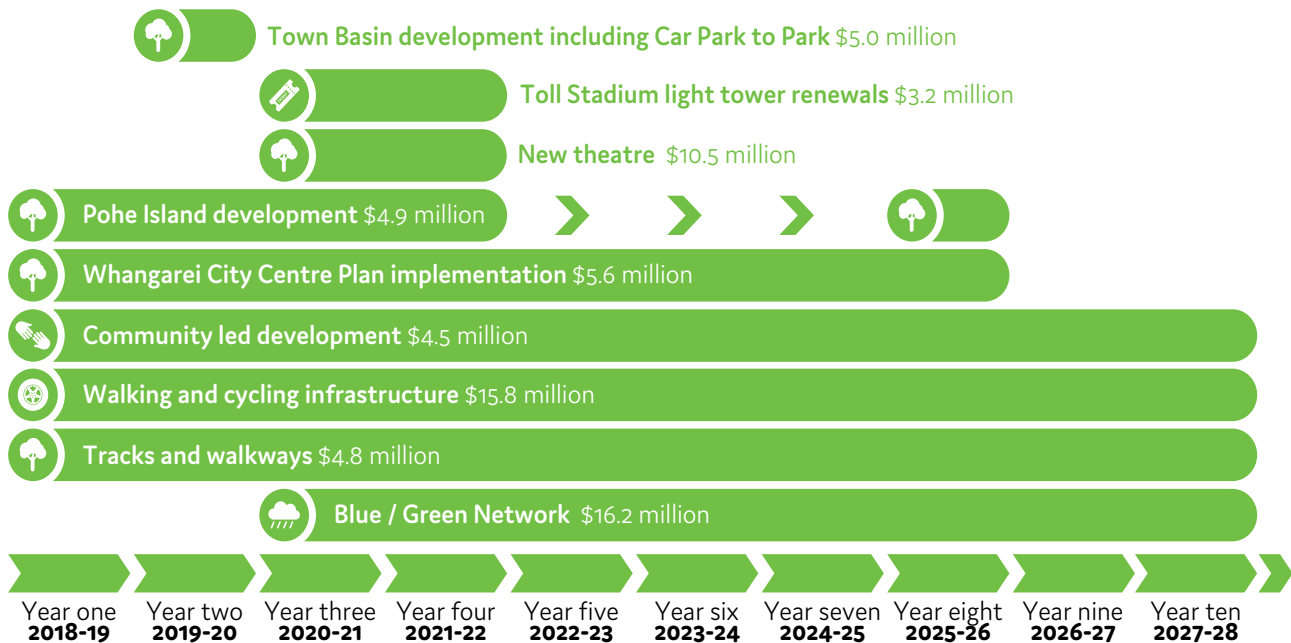


		\$ in the plan	Impact on rates* and debt**
Option 1	Increase funding for Community led projects	↑ \$4.5 million	This option is currently included within the plan
Option 2	Don't increase funding for Community led projects	↓ \$4.5 million	Annual rates increase will be \$7.05 less per ratepayer There is no impact on debt from this option

*the average impact on rates is based on a residential property with a land value of \$170,000 and capital value of \$380,000 and on the preferred rating option outlined in this plan – see page 24-25.

** As these activities are funded solely by rates there is no impact on debt from either option.

Here's a summary of the major community facilities and services projects for the next 10 years



Town Basin development: 2018-28

The improvements to the Town Basin and surrounds in recent years will be developed further. This includes physical improvements, events and projects such as Car Park to Park (converting parking space into a community park).

Toll Stadium light tower renewals: 2020-21

The lights need to be upgraded to ensure that they are up to standard for international events. Work will be undertaken on this in years three and four. We are proposing that the funding be shared between Council and the Northland Events Centre Trust.

New theatre: 2021-22

Our existing venues have limited capacity. Providing a larger venue would enable larger events to come here providing more things to do and benefits for our culture and economy. We plan to fund this through debt (over and above core debt) and external partnership funding.

Pohe Island development: 2019-25

Pohe Island provides a wonderful recreational space close to the city. Sensitive, planned development incorporating cycling facilities, play spaces, landscaping and car parking, is planned here to create a central recreational hub.

Whangarei City Centre Plan implementation: 2018-28

Funding is proposed to implement the *Whangarei City Centre Plan* bringing more activity and vibrancy to our city centre. The plan highlights areas for development and activities to support further investment.

Community led development: 2018-28

Working with our communities to deliver change through community-led projects and community grants.

Walking and cycling infrastructure: 2018-28

Walking and cycling would continue to be funded by Council and central government subsidies.

Tracks and walkways: 2018-28

Tracks and walkways continue to be important to our community. We are proposing further funding to keep these up to scratch.

Blue / Green Network: 2018-26

Work implementing the *Blue Green Network Strategy* will begin, making better use of our waterways and green spaces across the city, as well as providing flood protection (dealing with stormwater) and improving biodiversity. Our *Blue Green Network Strategy* combines infrastructure, ecological restoration and urban design to bring our waterways and greenspace into the heart of the city. We think the development of the Blue Green Network will be good for the environment, people, the economy and that it will help with flood management. The strategy identifies the key waterways and paths of the network and the projects that will bring this network to life in the coming years. The full strategy is available on our website.

We received clear feedback that these spaces and projects are important to you. Our preference is to fund these activities and continue to enhance our District as laid out in this plan.

What's changed?

This plan continues the path set in the *Long Term Plan 2015-25*. To accommodate things that have changed since that plan was developed, some new requests or additional funding for existing projects have now been proposed.

The following table outlines our preferred option for these activities. This aligns with our *Infrastructure Strategy* and the financial parameters proposed in this plan.



Transportation



New funding for bus shelters. This includes funding for renewals and new installations of bus shelters to support our local bus service. This project includes new bus shelters on existing and new bus routes.



New funding for amenity lighting which consists of unsubsidised streets lights that are generally not located on the road network.



Increased funding, with an NZTA subsidy for the construction of new walking and cycling tracks to implement the *Whangarei District Walking and Cycling Strategy* and to connect rural and coastal communities.



Additional funding for new seal on Council's network of unsealed roads to address dust and safety issues (particularly on roads with high volumes of heavy traffic). Subsidy funding for this activity has not yet been approved by NZTA, but Council will continue to work with NZTA and Central Government to get additional subsidy funding to achieve more in this activity.



Stormwater



Additional funding is proposed for renewals of our stormwater network. This is to ensure there is appropriate funding available to properly maintain our assets, to reduce flooding and improve water quality.



Wastewater



The overall funding for wastewater has been reduced as we are nearing the end of our upgrade programme.



Water



Additional funding for the new Whau Valley water treatment plant for removal of taste and odour-causing disinfection by-products.



New funding for the security upgrades at our water treatment plants and reservoir. All key sites will have electronic security access to control entry and reduce the potential for contamination, vandalism and health and safety issues.



Community Development



Additional funding is proposed for our *Community Development Framework* which will build upon the success of our Village Plan programme.



Parks and Recreation



New funding to support a home for a soccer facility at Tikipunga. This will be the main soccer hub for our District.



Additional and consolidated funding for Pohe Island, the Blue/Green Network and delivery of the *Whangarei City Centre Plan*.



New funding is proposed for sea walls. This includes additional resources across the district and specific funding of sea walls at One Tree Point.



New funding is proposed for land purchases for cemeteries and sport parks. Cemetery funding is focused on the purchase of land in Ruakaka. The sport parks funding is proposed to acquire land to develop a large sporting facility that can accommodate our growing sporting community and take pressure away from Kensington.



Support Services





Civic Centre – previously funding was approved to partially redevelop Forum North. This plan proposes increased funding and is seeking your feedback on some new options.


Proposed Capital Projects list


High level Capital Projects list for 10 years


Our draft plan proposes the following strategic projects and programmes* for the next 10 years to help make our District vibrant, attractive and thriving. Funding shown is for the full 10 years of the plan.


 Transportation	\$'000
Amenity Lighting	857
Bus Shelters	1,018
Bus Terminal	320
Coastal Protection	927
Cycleways - Subsidised	15,801
Footpaths	8,943
Minor Improvements to Roding Network	55,861
Other Roding Projects	37,389
Parking	2,549
Roding Drainage	12,283
Roding Subdivision Works Contribution	566
Seal Extensions	5,401
Sealed Road Pavement Rehabilitation	47,697
Sealed Road Resurfacing	50,143
Sense of Place	610
Structures Component Replacement	11,588
Traffic Signs & Signals	9,850
Transportation Planning Studies & Strategies	1,532
Unsealed Road Metalling	18,219
Urban Intersection Upgrades	13,541
Transportation total	295,095


 Water	
Property	143
Wairua River Source and Treatment	16,004
Water Meters	3,960
Water Reservoirs	9,117
Water Reticulation	40,571
Water Treatment Plants	14,164
Whau Valley Dam Improvements	3,618
Whau Valley Water Treatment Plant	21,269
Water total	108,846


 Solid Waste	\$'000
Transfer Stations	622
Solid Waste total	622

 Wastewater	
Laboratory	154
Public Toilets	1,286
Wastewater Asset Management	177
Wastewater Network	63,713
Wastewater Pump Stations	5,825
Wastewater Treatment Plants	20,470
Wastewater total	91,625


 Stormwater	
Stormwater Asset Management	7,082
Stormwater Improvements	39,138
Stormwater total	46,221


 Flood Control	
Hikurangi Swamp	3,711
Flood Control total	3,711

 Community Development	
CCTV Network	1,471
Council-Owned Community Buildings	421
Pensioner Housing	5,722
Sense of Place	4,537
Community Development total	12,151


 Libraries	\$000
Digital Council	422
Library Asset Renewals	535
Library Books	7,321
Libraries total	8,278


 Parks and Recreation	
Cemeteries	3,400
Coastal Structures	9,694
Neighbourhood & Public Gardens	10,555
Playgrounds & Skateparks	3,613
Sense of Place	32,842
Sportsfields & Facilities	33,509
Walkways and Tracks	4,814
Parks and Recreation total	97,203

 Venue and Events Whangarei	
Flags & Decorations	72
Forum North Venue	1,073
Northland Events Centre	5,688
Venues and Events Whangarei total	6,833

 Planning and Regulatory Services	
Dog Pound	1,619
Planning and Regulatory Services total	1,619

 District Strategy and Governance	\$000
Commercial Property	61
New Airport Evaluation	4,245
District Strategy and governance total	4,306

 Support Services	
Civic Buildings	226
Council Premises	30,190
Council Vehicle Replacements	2,376
Digital Council	13,977
New Theatre/Expo/Conference	10,525
Old Harbour Board Building	1,538
Support Services total	58,833

 Civil Defence	
Civil Defence & Emergency Management	558
Civil Defence total	558

10-year capital projects total	737,123
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*This projects list includes both capital and operational expenditure.



Rates review summary

Our largest source of funding for our services and activities is the rates we collect from each ratepayer. Last year's rating review questioned whether the rating system we were currently using was equitable and met our District's needs; or if a change to the system was required. It did not seek to change the overall amounts collected by Council or how the share of this is apportioned to the different rating sectors in our District.

Currently, we calculate general rates two ways:

- based on the land value of a property
- uniform charges for each Separately-Used and Inhabited Part (SUIP) of a property.

Feedback from our early engagement during May 2017 indicated that, on the whole, the community is happy with the current rating structure. However, there was some dissatisfaction expressed with the use of SUIPs and the fairness of rates based on land value.

As a result of this feedback we considered:

- whether using Rating Units (individual properties on which rates can be charged) rather than SUIPs would be a fairer measure of rating for the Uniform Annual General Charge and any other fixed basic rates that ensure every ratepayer makes a minimum contribution to Council activities
- whether to use a property's capital value rather than its land value for value-based rating
- whether the commercial and industrial sector should be split into commercial, industrial and utilities categories.

Rating units or SUIPs?

We found that using rating units for uniform charges did not resolve current perceived inequities. Rather, it created new issues, so it was decided to remain with SUIPs as the measure for setting uniform fixed rates.

However, we have revisited the definition of SUIPs which we propose only be rated separately if they are actually being used or if there is a clear intention for it to be used. As an example, if you have a separate self-contained unit attached to your house, currently this would be rated as an additional SUIP. However, if our proposed change proceeds and you are not using it or intending to use it, the unit would no longer be rated separately.

If you are currently being charged rates on multiple SUIPs, we will contact you to check on the status of their use.

This option is a 'modified status quo', as all other elements would stay the same.

Land or capital value?

We also considered changing the value-based rating to capital value (the assessed value of the entire property) rather than land value (the assessed market value of the land minus its buildings). But the high impact on many property owners saw us discount this option.

We also investigated using capital value-based rating to fund transport activities and land value-based rating for funding our other services, as roading and transport infrastructure is arguably used more by higher capital value properties. An example of this from the commercial sector would be to compare a vacant commercial lot with a similarly sized supermarket next door. Currently, both are rated the same, but the supermarket generates a higher volume of traffic and places greater demand on Council services.

Introducing capital value-based rating would mean that utilities properties would now be rated as they have no land value, but in many cases considerable capital value. To align with this, we are proposing we split the commercial and industrial sector into separate categories for the commercial (13.8%), industrial (14.1%) and utility (1.1%) sectors.

Our preferred option is to:

- introduce capital value-based rating for funding of transport activities as a targeted rate (with the amount collected offset by an equivalent reduction in general rates)
- retain land value to assess general rates
- reduce the Uniform Annual General Charge (from \$440.50 to \$344)
- adjust the rating categories to maintain current sector splits while incorporating the changes to commercial, industrial and utilities. We would also remove the miscellaneous and multi-unit categories, allocating these properties to commercial, residential or utilities sectors
- make changes to the definition of SUIPs (as described in the modified status quo).

We would like your feedback on whether to go ahead with this proposed change, or whether to introduce the modified status quo of land value-based rating, with a slight change to the SUIP definition.

The graphs on the following pages show the current year's rates, compared with the next year's rates. Either the land value option, modified status quo, or the preferred option with the modified SUIP definition and the proposed transport rate based on capital value, transport capital value.



		Outline of change	Who will be affected?
Option 1	Modified status quo	Change in criteria from 'capable of use' to 'actual or intended use' will reduce the number of SUIP's charged rates	Some ratepayers will see their rates reduce i.e. if the number of SUIPs on their property reduces. However, as our overall rates take stays the same, their reduced rates will be spread (in tiny amounts) over all other ratepayers
Option 2	Transport fixed rate on capital value, plus modified status quo	As above, plus: <ul style="list-style-type: none"> a new targeted rate based on the capital value of each property. reduced UAGC general rates still based on land value 	You are likely to pay lower rates if: <ul style="list-style-type: none"> your land value is lower than average the difference between your land value and capital value is less than the average. You are likely to pay higher rates if: <ul style="list-style-type: none"> your land value is higher than average the difference between your land value and capital value is more than the average you are in the new utilities category.

Rates remission and postponement policy

We have also reviewed our rates remission and postponement policies to make sure they align with the proposed changes. We are proposing to clarify the wording and format and to add the following policies:

- miscellaneous remission to address any inequities not covered by existing policies
- changing the rating of higher value residential properties from using rating differentials to rating remissions, to be in line with current sector practice

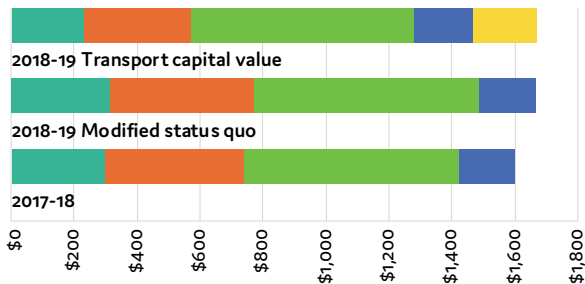
- rating for non-residential sewerage – provide relief where the number of pans charged results in inequitable rating.

You can view our rates remission and postponement policies in full on our website.

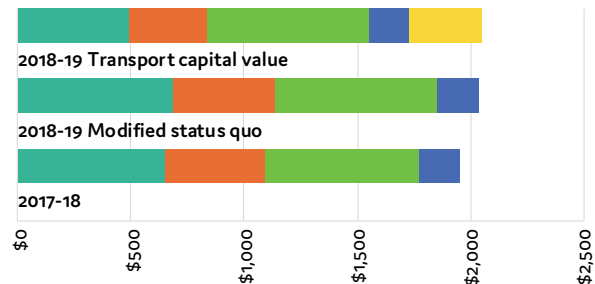
Example rates – sample properties

- General rate – land value
- Sewerage disposal rate
- Transport rate – capital value
- Uniform Annual General Charge
- District-wide refuse management rate

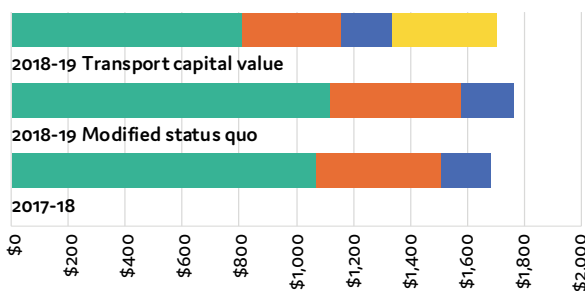
Residential property in urban area with a land value of \$90,000 and capital value of \$280,000



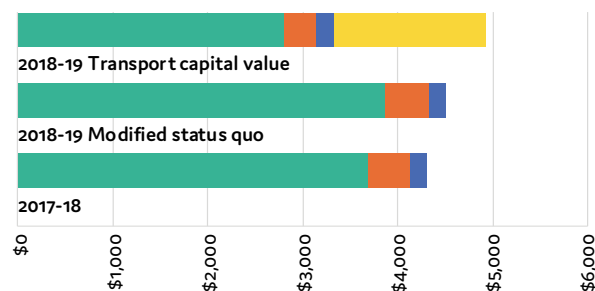
Residential property in urban area with a land value of \$195,000 and capital value of \$435,000



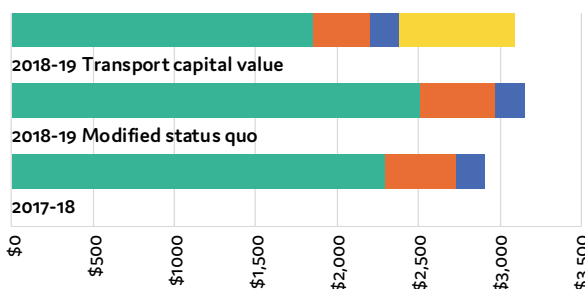
Residential (lifestyle) property with a land value of \$320,000 and capital value of \$500,000



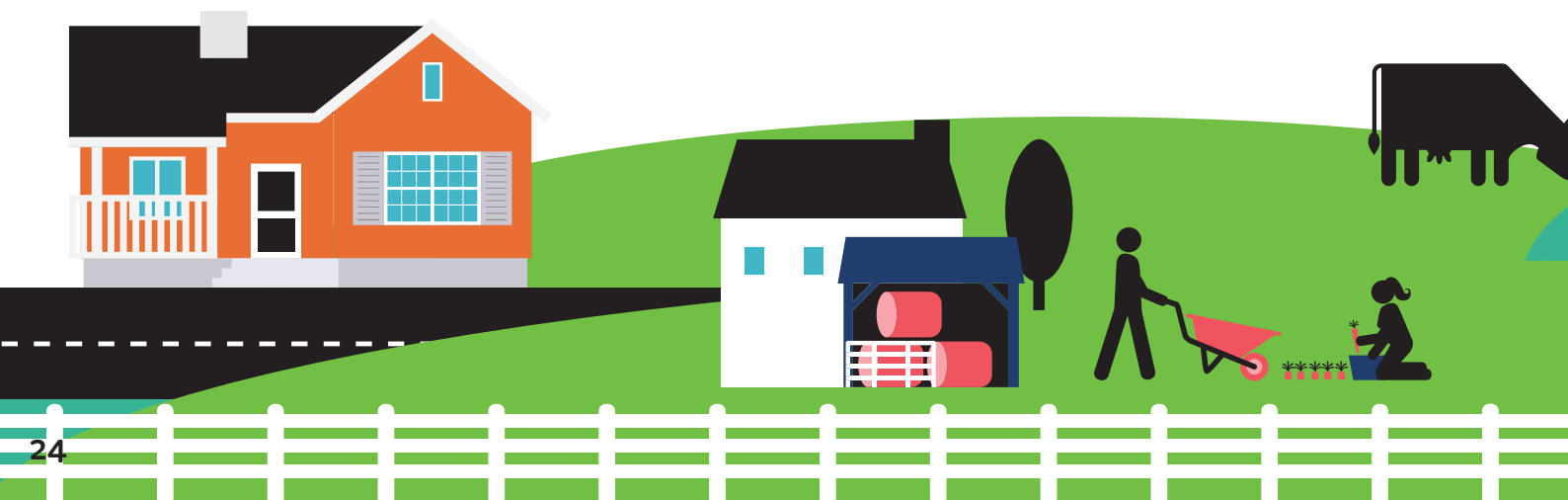
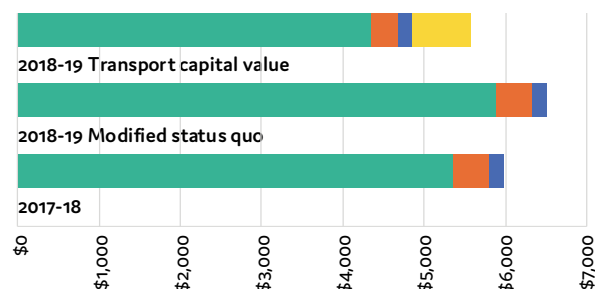
High value residential (lifestyle) property with a land value of \$1,750,000 and capital value of \$2,150,000



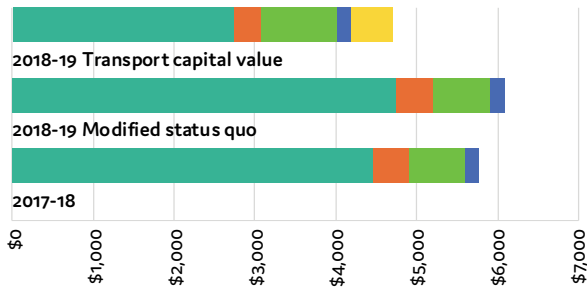
Rural property with a land value of \$770,000 and capital value of \$1,620,000



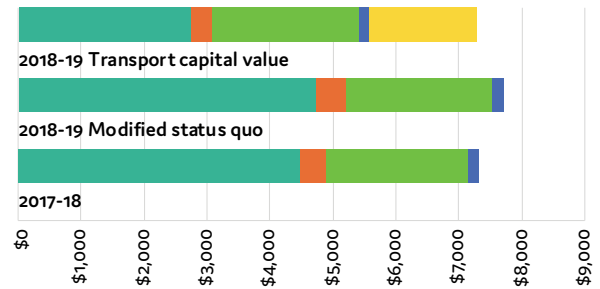
Rural property with a land value of \$1,800,000 and capital value of \$2,010,000



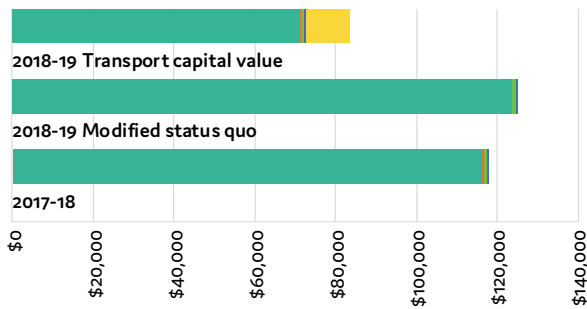
Commercial property with a land value of \$210,000 and capital value of \$270,000



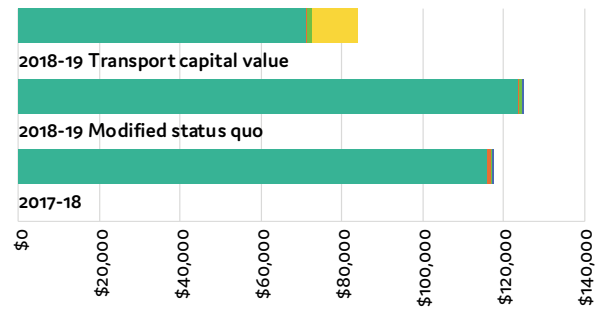
Commercial property with a land value of \$210,000 and capital value of \$900,000



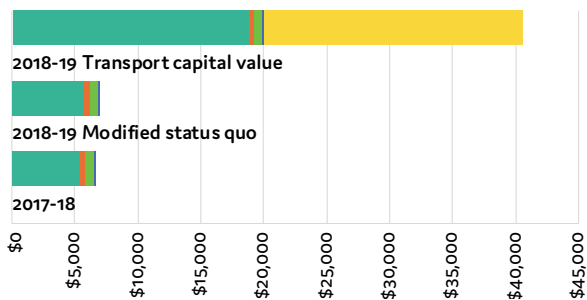
Industrial property with a land value of \$5,460,000 and capital value of \$5,800,000



Industrial property with a land value of \$5,450,000 and capital value of \$10,700,000



Utilities property with a land value of \$1,635,000 and capital value of \$12,755,000



Our 10-year budget

The Financial Strategy for this plan proposes that we continue the steady-as-we-go approach started in 2015. Over the past three years we have made solid progress maintaining our assets and levels of service. This and good budget management, has put us in a sound financial position.

With a proposed capital expenditure programme of \$724.3 million and operational revenues of \$1.8 billion in the next 10 years, Council is a big business. As with any business, we need to carefully consider the appropriate levels of borrowing, income and expenditure that will allow us to invest in our District.

Before we decide where to direct our investment, we must first evaluate and consider a complex set of financial factors. These include assessing our funding sources, including user pays, rates and government subsidies and where best to spend that money.

We aim to do this in a way that ensures that:

- the share of the costs that people pay through rates is fair
- what we do matches what we can afford
- we are creating a sustainable financial platform for future generations.

Rates

We propose sticking with an overall general rates increase of 2% beyond inflation, taking into account the normal growth in the number of ratepayers of 1% per year as our District grows over the 10 years of the plan.

Fees and charges

We propose increasing most fees and charges in line with the Local Government Cost Index (LGCI), which ranges from 2.0% to 2.7% across the 10 years of the plan. In some areas, such as food inspections and liquor licensing, Council will seek to recover actual costs. This may result in increases beyond inflation.

Our Financial Strategy aims to :

- achieve a balanced budget in every year, with revenue exceeding expenditure
- limit overall rates revenue (excluding water) to a maximum of 70% of total revenue
- set total net debt no higher than 175% of total revenue
- maintain interest costs at less than 25% of rates revenue
- achieve a net debt per capita level below \$2,150 in 2017-2018 rising in line with inflation.

Over the next 10 years, this allows for:

- a capital expenditure programme of \$724.3 million
- 74% of capital expenditure focused on core network infrastructure (roading, water, waste, stormwater and flood protection)
- operational revenues of \$1.8 billion
- operational spending of \$1.6 billion.

So what is LGCI?

Most people are familiar with the Consumer Price Index (CPI), the method used for calculating how the buying power of the average consumer's dollar has changed over time. The CPI is based on common consumer items such as food and housing.

As we do not buy the same items as the general consumer, most local authorities use the Local Government Cost Index (LGCI). Similar to CPI, it measures the buying power of Council e.g. oil prices; infrastructure construction costs.

LGCI is forecast to increase at approximately 2.3% per annum.

Debt

We borrow money to pay for significant assets that last for many years, such as our recent investments in Te Matau a Pohe and significant wastewater improvements. If these assets were paid for solely from the rates collected that year, today's ratepayers would be paying the entire cost of assets that our future ratepayers would use in the years ahead.

We therefore use debt to fund assets, which allows us to share the assets cost between all users with future users repaying that debt. In other words, all the people using an asset, end up paying for it over its lifetime. Spreading of costs over multiple years is known as 'inter-generational equity' and is standard practice throughout the local government sector.

Over the past few years we have capped our maximum debt level. This effectively caps our borrowing power so that it lines up with today's revenue and population, although it doesn't allow for growth or inflation. We are proposing to increase this debt cap in line with inflation and growth, to maintain our buying power.

In addition to that, this plan aims to accommodate some major one-off projects such as the new Civic Centre and theatre. We are proposing that debt funding for these projects sit outside our debt cap.

This will mean our core debt (debt incurred doing our day-to-day business) peaks at \$182.6 million, with our overall debt rising to \$239.3 million.

Debt = borrowings from banks

Net debt = borrowings from banks less any term deposits or cash at a given point in time

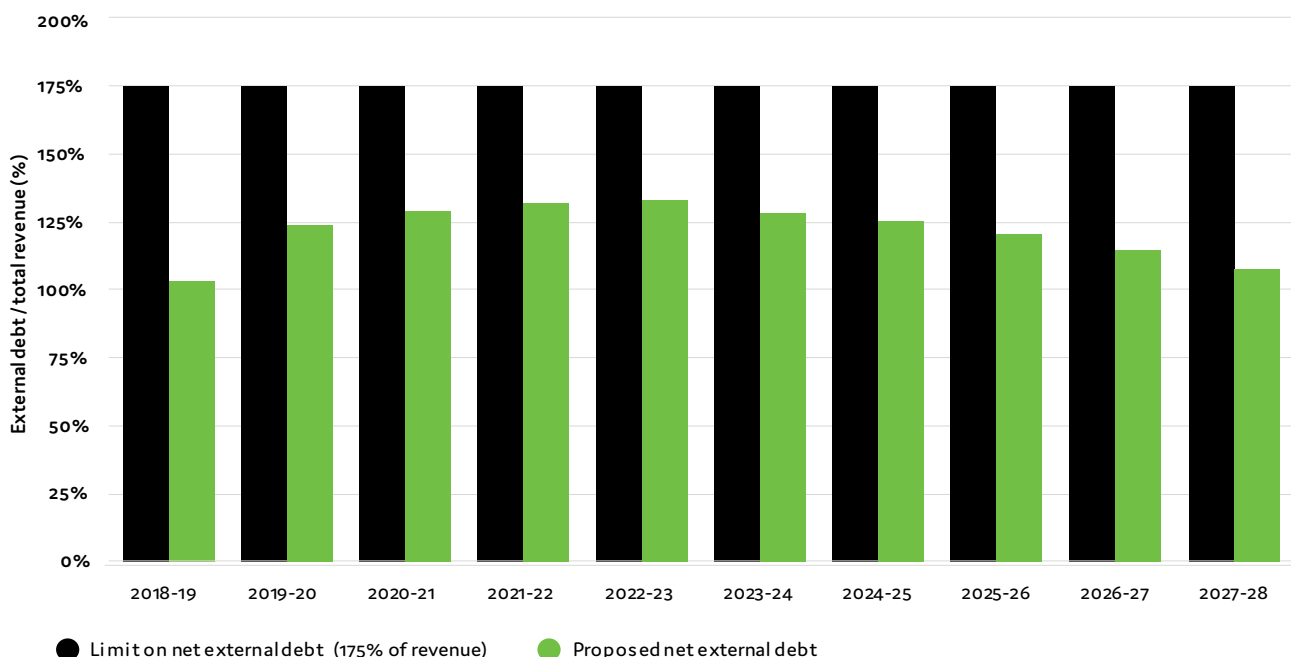
Net core debt = borrowings from banks (less any term deposits or cash at a given point in time) required to fund Council's capital programme and excludes debt used to fund special projects that are identified from time to time

Total net debt = net core debt + the extra debt used to fund special projects that are identified from time to time

For more information on our 10 year budget including all our funding sources take a look at the Financial Strategy and all our policies on our website.

Total net external debt to revenue

The following graph compares Council's planned debt with the limit on borrowing contained in the financial strategy included in this plan. The limit is that net external debt be no higher than 175% of total revenue.



A bit more about our assets

Our Infrastructure Strategy 2018-2028 continues with the 'hold and maintain' approach of our previous LTP and tells you all about our assets – it's available to review on our website but the basics are here.

Infrastructure needs to last for a long time and our role is to manage it into perpetuity. We must ensure we are investing enough money into new infrastructure, to provide the right levels of service for our growing District. And we must invest enough money into renewals, to make sure that our assets last a lifetime.

Over the past three years, our District has grown slightly more than we anticipated. Expectations that we will maintain our District to a high level and provide a range of services and things to do, have increased.

The pieces of infrastructure that we build, must offer more to our residents and ratepayers than in the past. Our public places must be attractive, high quality and engaging. People want our District to have a clear sense of place and high or amenity value. That means different things to different people. For some it could mean more street planting, for others adding more to see and do on our walkways. For others it's creating more elaborate spaces and for others, simply more regular maintenance.

Our residents' desire for high amenity value, requires us to find a careful balance between providing the 'nice to haves' and adequately funding maintenance and renewal of our core assets, like roads, drains and waste management.

We think we have it about right with 74% of our

funding going into our core assets – that is things like roads, footpaths, water and wastewater; dealing with rubbish and recycling. The remainder of the funding goes towards activities like community development, parks and recreation, venues and events and developing into a digital council.

Our preferred option, laid out in this plan, is to continue to deliver the current Levels of Service; to meet increased growth and expectations of high amenity, within the figures set in our Financial Strategy. To do this we are proposing:

- prioritising investment in renewals in the early years, while providing for growth and amenity projects – by allowing our debt to increase in line with inflation and expansion of our population
- giving priority to spending on stormwater system renewals and building the system's capacity to deliver what is needed over the next 10 years
- funding asset data and systems improvements (i.e. data validation, condition assessment and upgrade or replacement of the Hansen database) to improve our prioritisation and funding decisions
- continuing to review our infrastructure and services to ensure they meet NPS-UDC policies
- consolidating funding that was previously referred to as 'Sense of Place' into a dedicated programme primarily focused on cornerstone projects around Pohe Island and the Hatea Loop and Blue/Green Network development.

You can read the full Infrastructure Strategy and Financial Strategy on our website.



Audit opinion



This consultation document outlines what we are proposing for the next 10 years. It has been created using the LTP 2015-2025 as a base and then adjusted to reflect feedback from our community, received during our early engagement phase in mid-2017.

We want you to tell us what you think of this plan, the choices we have outlined, the projects and what we are proposing. We are also consulting on changes to our fees and charges and various policies. All of the supporting documents are available on our website. If you do not have access to the internet or would prefer a hard copy, please call us to request them.

Giving us your feedback

You can provide feedback:

- in person, by dropping off a completed feedback form at any Council office, or by calling our contact centre
- by mail through sending your feedback to our mailing address as shown on the feedback form
- online through our website, via email to mailroom@wdc.govt.nz or by posting or messaging on Facebook, Neighbourly or Twitter.

Concurrent Consultations

Alongside this Consultation Document we are also consulting on our:

- Rates policies
- Revenue and financing policy
- Development contributions policy
- Fees and charges 2018-19

Consultation on these policies, fees and charges, will be publicly notified on Council's website. People interested in the proposals will be able to present their views during a formal submission period from 7 March to 8 April 2018. This will be followed by formal hearings where any submitter may choose to speak to their submission.

Traditional hearings

This is when you present formally for five minutes in front of the whole council in the chamber at Forum North.

Have Your Say Event

This is a more casual event, where you sit at a table with elected members and other members of the public and provide your feedback conversationally.

How to make it as effective as possible

- Use a feedback form and attach extra information, if required. This ensures we have the relevant information we need to process your feedback.
- Provide us with your contact details so we can email you, write to you or call you.
- Tell us if you want to speak at a Have Your Say Event or hearing. Make sure all of your information is included in your feedback.
- Tell us what your topic is and where it fits. Is it about parks, transport, planning or another part of Council?
- If your feedback relates directly to a particular point in this Consultation Document, state the page and quote the comment.
- Tell us if you support or oppose the topic and why.
- Tell us what decision you want us to make.
- Use headings and/or bullet points – it makes your point(s) clearer.
- If your concern is a specific one such as a cracked footpath, a missing recycling bin or a particular issue you have had with Council, you will get a quicker result if you call us on 0800 WDCINFO (0800 932 463).

Long Term Plan 2018-28

Feedback Form

The closing date for feedback is Sunday 8 April 2018

As you can see from this consultation document, we have had to make some big decisions to fit within our budgets. We want you to tell us how you think we should spend rates money but we also need you to be mindful that the more we do, the more rates funding will be needed. If one project comes in or is moved forward, another project must go or be moved back.

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.

A Have Your Say Event is scheduled for 6.00pm Thursday 5 April 2018, Cafler Suite, Forum North.

Alternatively, you can attend a hearing which is scheduled for 20 April (additional days will be the 23 and 24 April if required).

How to get this form to us

Mail to: Long Term Plan feedback,
Whangarei District Council,
Private Bag 9023,
Whangarei 0148

Fax to: 09 438 7632

Email to: mailroom@wdc.govt.nz

Deliver to: Customer Services, Forum North, Rust Ave, Whangarei or Ruakaka Service Centre, Takutai Place, Ruakaka

Your details

Name

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

Organisation name

Postal Address

Work phone

Home phone

Mobile

Email

Do you wish to be heard in support of your submission? Yes No

If you do wish to be heard, tell us which one you prefer Have Your Say Event (5 April)
Traditional hearing (20 April)

Your feedback

Please give us your feedback on the issues raised in the Consultation Document

Key issue – continuing focus on core assets – addressing stormwater renewals see page 8

Option 1: Increase funding to fund stormwater renewals

Option 2: Don't increase spending on stormwater renewals

Why?

Key issue – getting set-up for the future – where should our Civic Centre be? see page 11

Which site do you prefer for our new civic centre?

Option 1: Forum North

Option 2: RSA

Option 3: New CBD development

Why?

Any other comments?

Key issue – keeping the place nice and making it even better – increased community led funding see page 17

Option 1: Increase funding for Community led projects

Option 2: Don't increase funding for Community led projects

Why?

Rates structure review see page 22

Option 1: Modified status quo

Option 2: Transport fixed rate on capital value, plus modified status quo

Why?

Any further comments?
