



Kaipara te Orangaui • Two Oceans Two Harbours

Towards a better Kaipara ***Kimihia he ara whakamua***

Long Term Plan Consultation Document 2021
Mahere Roa Pukapuka Akoako 2021

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What is a Long Term Plan?

Kaipara District Council's Long Term Plan (LTP) is the blueprint for the next 10 years. It sets Council's direction for the future, and the projects and services that are planned to get us there - in line with Council's legal obligations, infrastructure needs and community priorities. The LTP summarises the financial impact of the plans, setting out assumptions, what expenditure will look like and how it will be paid for.

This sits within three key documents:



Financial Strategy

How we manage the books.



Long Term Plan

Strategic direction across all Council activity areas, e.g. stormwater, water, transportation, recreation and leisure.



30 Year Infrastructure Strategy

Looking after existing assets to ensure they continue to meet the needs of our communities and provide infrastructure for the future.



These documents support this Consultation Document. They are available online - kaipara.govt.nz/LTP

How to have your say?

Please read this document, consider the key issues and options and give us your feedback. You can fill out the feedback form at the back of the document or visit our website www.kaipara.govt.nz/LTP and give feedback online.

Want more information?

You can find our supporting documentation including provisional budgets, the draft Infrastructure Strategy and the draft Financial Strategy:

- On our website www.kaipara.govt.nz/LTP
- At Council offices and service centres.

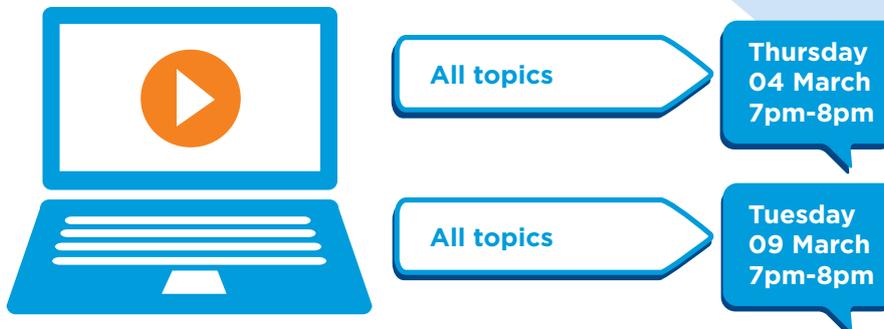


Come and visit us during our roadshow!

In March we will be around the District to discuss the LTP and answer any questions you may have.



Join a webinar to talk about the big issues.



Find out more at www.kaipara.govt.nz or call Council on 0800 727 059

Have your say
Kaipara

The past to present

Te wā o mua ki ēnei rā

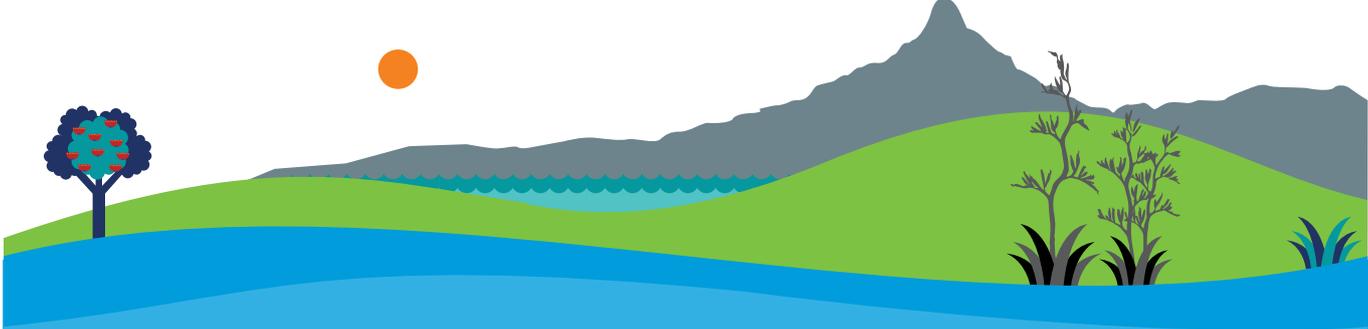
Kaipara District is changing. Since our last Long Term Plan (LTP 2018-2028) we have a newly elected Council and are delivering significant projects for our community, including a capital works programme in 2021-2022 that is twice the dollar value of previous years. We have grown in size, reputation and confidence, which shows in the significant Government investment we have attracted to the district in the last two years. Our small Council has similar growth challenges as many other mid-sized councils and some additional challenges resulting from a previous lack of investment in infrastructure.

Vision

In 2020 Kaipara District Council adopted a new vision, “Growing a better Kaipara”. This builds on the promise of our district’s abundant wellbeing in our “Kaipara te Oranganui – Two Oceans, Two Harbours”. It’s our social, economic, cultural and environmental wellbeing that will enable our district and our communities to thrive.

The vision seeks to enhance the aspects of Kaipara that our communities love, while addressing the more aspirational goals and future challenges we’re set to face. Future consideration is needed for climate change, waste and recycling, tourism and population growth.

Kaipara District is an attractive place for more and more people who want to call this place home. A key part of our vision is to enable growth in a way that is sustainable, to retain what’s special about everything between our two oceans and two harbours, and to improve on this.



Growing a better Kaipara

Nurturing our people and place by inspiring a vibrant, healthy and caring community.

-  CLIMATE SMART
-  HEALTHY ENVIRONMENT
-  CELEBRATING DIVERSITY
-  A TRUSTED COUNCIL
-  PROSPEROUS ECONOMY
-  VIBRANT COMMUNITIES



Our Future and a path forward

Te tirohanga me te ara whakamua

Kaipara District Council has started the new decade positively, freed of challenges of the past. Stable governance, clear management efficiencies and steady and prudent financial management have seen improvements build on improvements. In recent years Kaipara District Council has been steadily building a positive reputation within Northland and nationally. We are attracting support from the Government and additional capable staff with the necessary skills to deliver our progressive work programme. That's the benefit of having a good reputation and offering great work in a beautiful district!

Although those times are well and truly behind us, we still carry a legacy from that extended period when there was little investment in infrastructure. In addition to the financial implications, there are historical gaps in our knowledge of our assets. What we know about our pipes, roads and other hard assets has steadily improved over recent years and we continue to build the picture of our vast networks as record keeping improves. Importantly, we cannot address many years of underinvestment all at once.

For the next three years we propose to focus on getting the basics of what Council should do right. We commit to investing in maintenance and infrastructure so we can rely on our services without risk of failure.

A big portion of this focus is around growth, how we manage the demand we're facing around aging infrastructure. In 2020 Kaipara had an estimated resident population of 25,200 people and is experiencing strong growth increasing by 20.6% from 2014 to 2019.

Growth is expected to continue to be strong over the next ten years. Central Government investment in transport infrastructure between Northland and Auckland is expected to accelerate this trend, alongside rail and road improvements, including the motorway from Puhoi to Wellsford. Kaipara will be working with Iwi, Ministry of Housing and Urban Development, Waka Kotahi, Northland Regional Council and Whangarei District Council to develop a joint work programme that recognises the expected growth in the Auckland to Northland corridor and the need to align work.

A Spatial Plan has been developed for the District that includes the key growth centres. We are investigating a Plan Change to the Operative District Plan that will result in more effective rules to support sustainable growth.

The Infrastructure Strategy provides a long-term response to growth. The Financial Strategy includes new Development Contributions for Maungaturoto, Kaiwaka and Mangawhai, where we are likely to experience the most growth and need to invest in infrastructure ahead of development. The development contribution table on page 8 shows the breakdown of the development contributions for each piece of land that is subdivided, and the activities they are funding.

Schedule of Development Contributions 2021-2031

Area	Main price	Stormwater	Wastewater treatment	Water supply	Roading	Community	TOTAL
Mangawhai		\$419	\$24,766	-	\$2,364	\$496	\$28,045
Dargaville		\$216	\$1,887	\$1,690	\$90	\$496	\$4,379
Te Kopuru		-	\$2,271	-	\$90	\$496	\$2,858
Maungaturoto		\$2531	\$1,524	\$860	\$90	\$496	\$5,502
Kaiwaka		\$2,032	\$1,465	-	\$2,364	\$496	\$6,357
Baylys beach		\$6,865	-	\$1,690	\$90	\$496	\$9,142
Glinks Gully		-	-	-	\$90	\$496	\$587
Ruawai		-	-	-	\$90	\$496	\$587
District		-	-	-	\$90	\$496	\$587
Roading East		-	-	-	\$2,273	\$496	\$2,769

These contribution amounts do not include GST

Water supply

Over 70% of Kaipara is on private supply. In the eastern growth area, there is a water supply system servicing Maungaturoto, a private system in Kaiwaka, and a small system servicing the Mangawhai campground and a small number of other properties in Mangawhai.

The immediate focus is to strengthen the Maungaturoto supply and provide a tank filler so water carriers who service the area do not have to travel to Whangarei/Auckland.

The development of Mangawhai Central provides an opportunity to create a reticulated system with water storage. Mangawhai Central at a recent Plan Change 78 hearing have said they will look to provide a reticulated system for the proposed development area having been given rights to water from two streams.

Mangawhai Wastewater

There is sufficient capacity within our existing Dargaville, Maungaturoto and Kaiwaka waste systems to accommodate the anticipated growth for the next 10 years

With growth levels in Mangawhai there is more substantial investment signalled in the LTP. There are currently 2,411 connections and the existing capacity of the treatment system is circa 2,800. The Infrastructure Strategy developed as part of the 2021 Long Term Plan includes a roadmap for the Mangawhai Plant. This table was presented to the community in 2020 and is still the strategy.

Over the next ten years we have assumed 84 connections will be made each year, combining to an additional 840 connections (Based on 2021 Development Contribution Policy). Over the time of the last Long-Term Plan (2018-2028) we have seen 77 connections a year. We have investigated future options for between 70 and 100 new connections, which allows us to prepare for lower or faster rates of growth.

Future connections will be distributed across the Mangawhai urban area and the Spatial Plan encourages growth in areas that can connect to the system. The Mangawhai Central Development will be connected to the system (noted that 500 houses are currently allowed under the current District Plan and Plan Change 78 is seeking an increase to 1000). It is expected, as is normal for developers, that sections will be subdivided and built in stages which we monitor the rate of take up (i.e. resource consents) allowing us to keep ahead of our planned connection numbers, ensuring our capital expenditure meets the needs as it arrives, if not before.

We can be flexible on these plans, should there be a large jump, or a greater than planned for demand occurs in Mangawhai. As growth occurs and Council determines it needs more capacity, the cost of the infrastructure has been planned for, and will occur just ahead of its requirement.

The Future of Mangawhai Wastewater

2021

- New balance tank construction
- Catchment study to inform on reticulation strategy and renewal
- Water reuse optioneering (Golf course, farms, gardens etc)
- Community engagement

2021-2028

- Upgrade network
- Increased treatment capacity
- Increased disposal system

2028

- Capacity improvements required for WWTP

2043

- Mangawhai continuing to thrive for it's beautiful beaches and clean harbour
- Growth projected to 6000 connections (3 x existing population)

As per the Infrastructure Strategy the plan is to dispose treated wastewater in Mangawhai to land rather than seek consents for a coastal or estuary outfall. The rationale for this is that there are many opportunities to reuse water – particularly given the high quality of water that the Mangawhai Community Wastewater System (MCWWS) produces.

A new Balancing Tank is being constructed as part of the Mangawhai Wastewater System in 2021 and this will provide additional protection to the harbour by moderating the flow to the treatment works at peak times. Additionally, in peak summer periods, daily peak flow can be managed to reduce the demand on the aeration system. We are changing the filtration system to improve water quality which will provide new opportunities to use the water. Over time we will increase the number of filters, which will increase capacity of the plant, eventually allowing for 7000 connections (based on current projections we reach 6000 connection by 2043). The Balancing Tank can be quickly repurposed as a treatment tank which will allow for the increase in connections to be accommodated.

The Council is currently planning an irrigation system for the adjacent golf course and \$1.5m has been allowed for in year 1 of the LTP 2021-2031 for construction. With our current water quality this can be used to irrigate at night. This improves the quality to Grade A allowing for further irrigation uses and increases the amount of water that can be reused for the benefit of the community.

We will still need to dispose of water in storm events and funding has been set aside to increase the size of the pipe from the plant to the reservoir at Browns Road.

The LTP 2021-2031 includes \$300,000 to design the expansion to the overall system in financial year 2021/2022. This design work will allow for a number of solutions to manage growth in the coming years, and can be staged to meet the demands on the network. Construction will commence in financial year 2024/2025 with a total of \$10m budgeted to be spent between 2025 and 2031. It is planned to spend a further \$10m in the following 20 years (2031 -2051, the current second stage of development beyond this LTP is to increase the capacity to 7000 connections).

Expanding the MCWWS will be primarily funded through development contributions not rates;

- \$20.4m (inflated costs) is included in the current financial forecasts for 2021-2031 for growth (just for the treatment plant)
- Development Contributions are set at \$24,766 per property excl gst
- Based on an extra 840 connections over ten years – we would receive \$20.8m

With growth, the cost of operating and maintaining the plant will be spread over a larger rate base which will reduce the burden on existing users.

The balancing tank helps us manage peak flows. For most of the year the plant is dealing with 600m³ of sewage – in storm events this increases to 5000m³!

The Mangawhai system already meets the Australian Standard Class C which allows irrigation under certain conditions. Class A will allow irrigation with fewer restrictions



Transport

Traffic demand as a result of growth will generally be met through the existing roading network and promoting means of alternative transport.

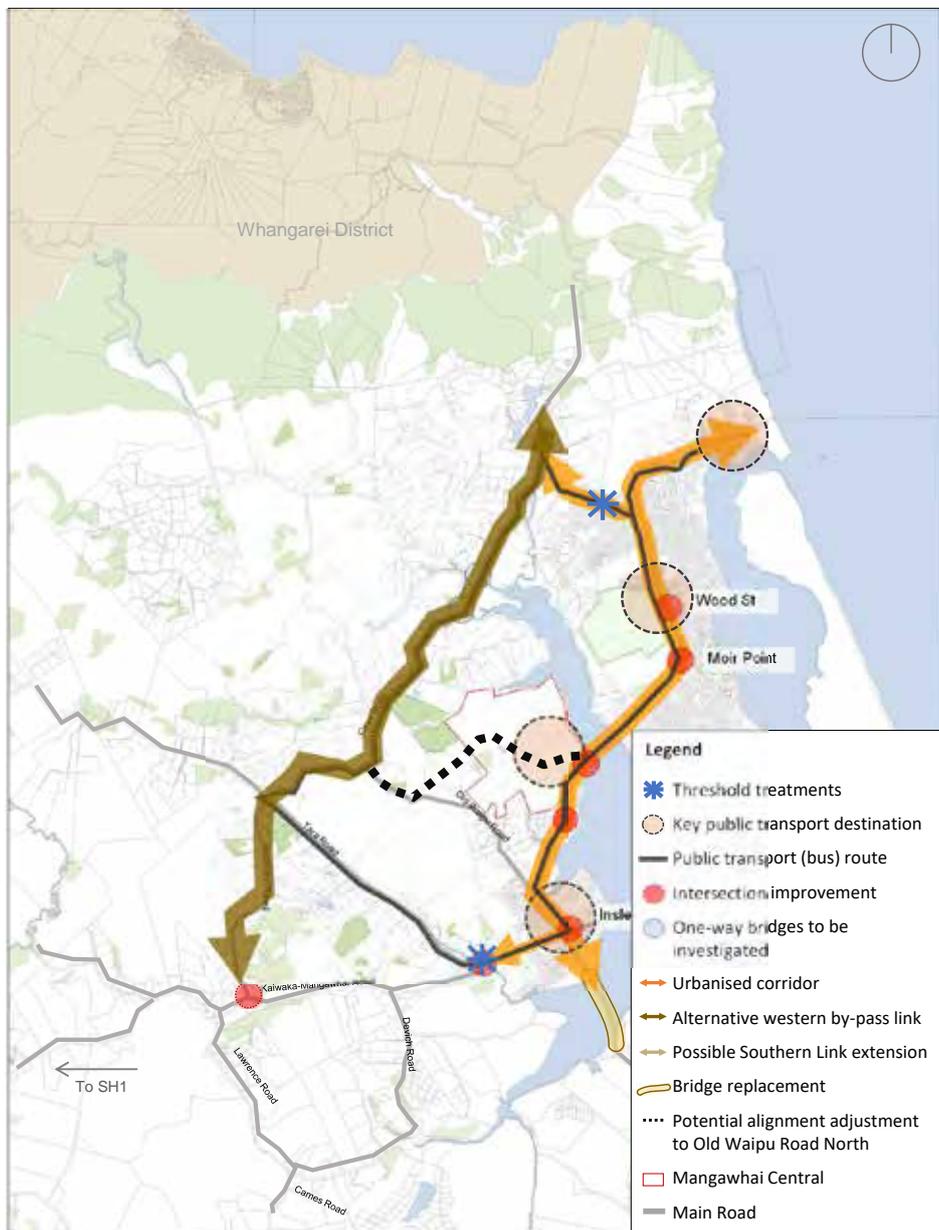
In Mangawhai the main investment in this LTP are the Mangawhai Shared Path and the Cove Road Connection Projects

Subject to funding from Waka Kotahi, a Business Case will be developed for the connection between Cove Road and central Mangawhai. This will include consultation with the community and affected landowners.

Construction is anticipated later in the ten year period and will allow Development Contributions to be gathered.

In Kaiwaka we will continue to work with Waka Kotahi to determine the preferred route for four laning and solutions to reduce severence caused by the current state highway.

The Spatial Plan includes two projects - investigation into Kaiwaka Eastern Connections and Oneriri Road Intersection which we will seek funding from Waka Kotahi to develop business cases and create a preferred network which may be built by developers.



Climate change

Climate change is the biggest environmental challenge and one of the most significant issues we face today. Kaipara District is already feeling the effects of a changing climate. We have experienced cyclones, heavy rainfall, flooding, coastal inundation, erosion, seasonal rainfall changes and drought. Extreme weather events and natural hazards impact our homes, villages and towns, our amenities and infrastructure, our work and our primary industries, our health and wellbeing, and the nature, land and water that surrounds us. These impacts are projected to become more severe and more frequent as the climate continues to change and as sea levels rise.

Through the Long Term Plan 2021-2031 (LTP) we seek to become a Climate Smart District. This means setting the foundation for communities to adapt and thrive in a changing climate. We are seeking your input on how Council can best build this foundation over the next 10 years. Pages 37-41 reviews a proposed climate change work programme and outlines different options to develop Council's climate change response.

You've told us roading is a priority

We're rolling out an unsealed road strengthening, and improvements programme funded by the Provincial Growth Fund (PGF), which will be completed by the end of year one of the LTP. Council will be fixing or replacing bridges and providing other transport services like shared paths, cycleways and new footpaths to help you move safely around the district and to do things that make Kaipara a great place to live, such as walking and cycling to the shops or taking the kids to the park or beach.

Next, we want to tackle some of the big challenges that feel like they are on the horizon but could be closer than we anticipate. Along with climate change, critical issues of waste minimisation and three waters (water supply, wastewater and stormwater) need to be addressed. Although we cannot completely address everything at once, the sooner we make a start and make more progress on these issues, the better prepared we will be to face the future.

The big question is "Who should pay for this?"

Every service carries a cost and many individuals and businesses in our community have been affected by COVID-19, an added challenge in the current times. Should separate communities pay the full cost of the services they alone receive, placing higher burdens on small communities, or should the cost be shared by all across the District who receive a comparable service?

We ask this question in this Consultation Document and look forward to your feedback.

Three Waters Reform

The Government has also raised a number of key issues that will affect local councils, the costs of waste and landfill are set to rise, there are new rules and regulations around planning and National Policy Statements, and specifically the proposed Three Waters Review will have impacts on our District.

Council signed a Memorandum of Understanding in 2020 relating to these reforms and have secured up to \$4.7m in funding. We are participating in the exploration of future service delivery options for the Three Waters Review.

The government expects to make substantive policy decisions relating to the reforms in April/May 2021. Kaipara will be asked to participate in the new service delivery system late 2021 in the form of an “opt-out” approach whereby we will be included in one of the new water service delivery entities by default but can decide not to participate in consultation with our community.

Should Kaipara participate in the reforms any transfer of responsibilities will likely occur in the 2023/2024 financial year. Whether services are managed by Kaipara or a new body yet to be established, the communities of Kaipara will need three waters services regardless, and therefore we’ve included costings for these in our plans, like the Infrastructure Strategy, and financial planning documents.

Further reading

This document is a culmination of a number of other pieces of work. These documents are available on the website kaipara.govt.nz/LTP

- Activity Profiles
- Development Contributions Policy
- Environmental Scan 2020
- Financial Contributions Policy
- Financial Strategy
- Infrastructure Strategy
- Rating Remission Policies
- Revenue and Finance Policy
- Significance and Engagement Policy
- Significant Forecasting Assumptions
- Strategic Activity Management Plans
- Treasury Policy
- Vision and Community Outcomes

Submissions can be made at www.kaipara.govt.nz/LTP

*Have your say
Kaipara*

Our overarching plan for the next 10 years



Deliver the planned work on the unsealed road network, bridges and footpaths



Maintain and renew current aging infrastructure



Provide for, accommodate and anticipate growth in our infrastructure, such as water and sewerage systems



Continue to find/seek additional sources of income through grants and partnerships, enabling us to keep rates affordable



Where possible, spread the impacts of financial decisions, so ratepayers are not burdened in the first years, and plan and prepare for the significant work coming in future years

Have your say
Kaipara

The projects detailed in this document contain pathways to meet these goals, and this is where we would like your feedback.

Key Decisions *Ngā Whakatau*



On the following pages we will be consulting on:

1. **Waste minimisation** – providing and improved recycling services across Kaipara.
2. **Water supply and wastewater rates equalisation** – harmonising the costs of collecting and managing recycling.
3. **Water security** – taking the opportunity provided by Central Government investment (Te Tai Tokerau Water Storage) to supplement the water supply to the Dargaville water network.
4. **Climate change** – how much should we invest to adapt to and mitigate Climate Change.
5. **Dargaville and Mangawhai civic buildings** – how should we address issues with the old, unsafe and impractical buildings used to provide council services.
6. **Regional economic development CCO** – an opportunity to invest in a regional approach to tourism and investment, in collaboration with other Northland Councils.
7. **Closed circuit television** – administering the collection of a targeted rate to improve the roll-out of CCTV in Dargaville and Ruawai.

Submissions can be made at www.kaipara.govt.nz/LTP

*Have your say
Kaipara*

The Money Te Pūtea

Rates/Income

The graph below shows our planned average rates increases over the next 10 years. It shows the increase in revenue from rates over the last five years. We forecast we'll need to increase our revenue from rates every year. To deliver the first year of our plan we are looking at a 3.37% average increase, which allows for 1% growth.

The 'growth' allowance is based on the idea that in a given year, the number of rateable properties in the District grows by at least 1%. As land is subdivided through the year, we capture an estimate of their rates and add that into our calculations.

The projects and proposals we're consulting on in this document will add to the amount we need to collect, depending on consultation, and what the community would like to see us work towards.

A 3.37% increase in rates revenue doesn't mean everyone will receive a 3.37% increase on their rates bill. An increase in rates may affect properties differently, depending on their location and changes in land value. For example, a property where the increase in land value is higher than the average for the district may pay more in rates than others where the increase in land value is lower.

The amount you pay will depend on the rates and services your property is charged for, the type and value of your property, and the recent revaluations completed in November 2020.

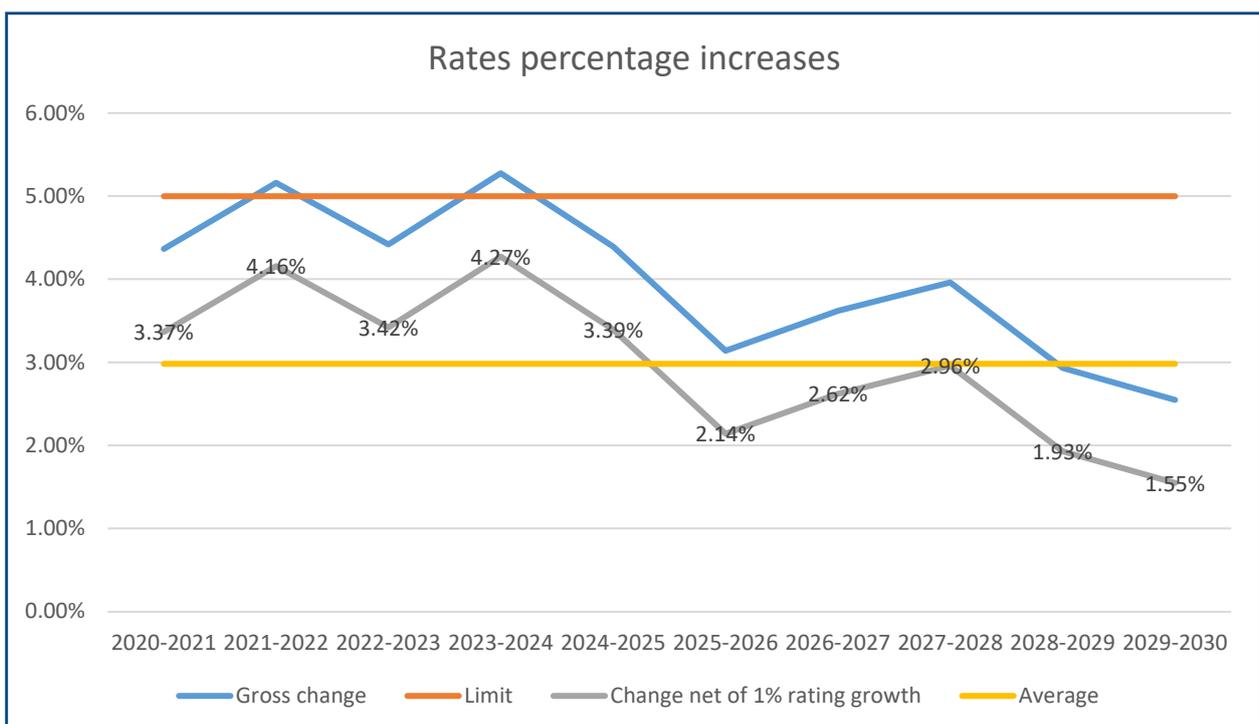


Figure: An average rates limit of 5% per annum is set by Elected Members in the Financial Strategy.

Financial Strategy

The Financial Strategy sets the financial direction of Council, guides decisions, and shows how the decisions will impact on rates, debt and Council services.

The financial strategy aims to:

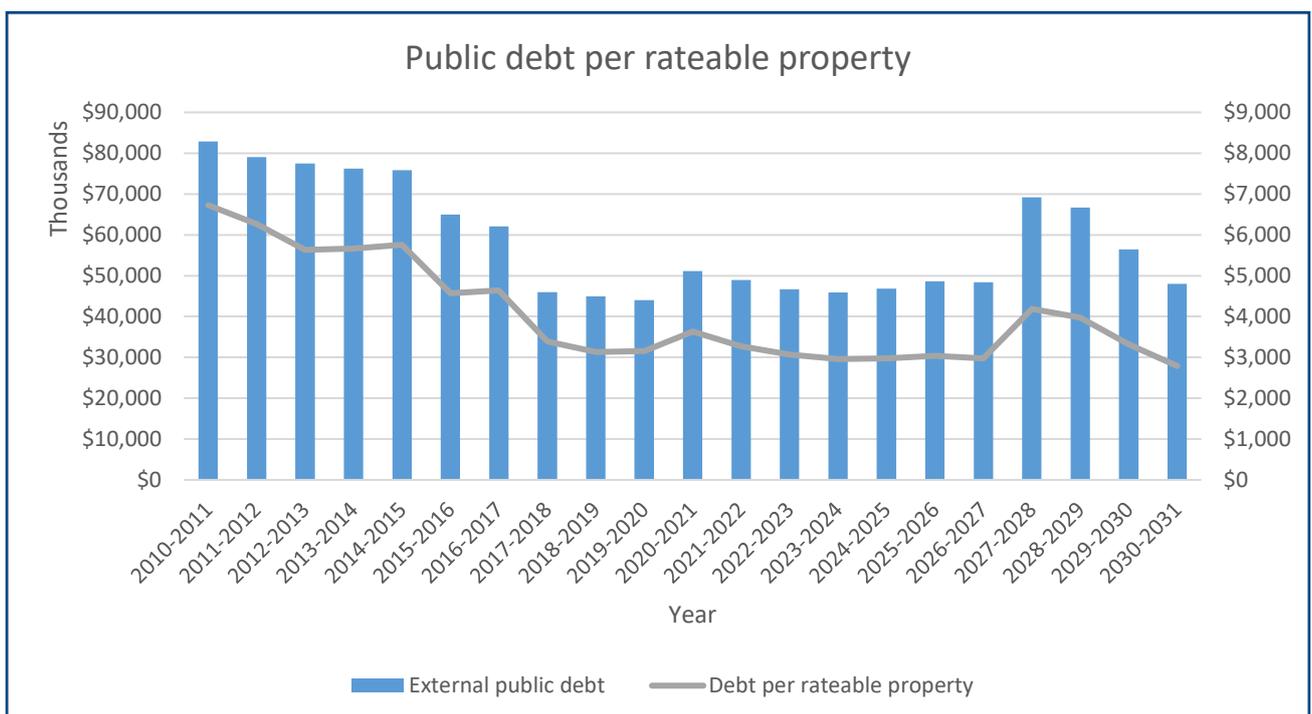
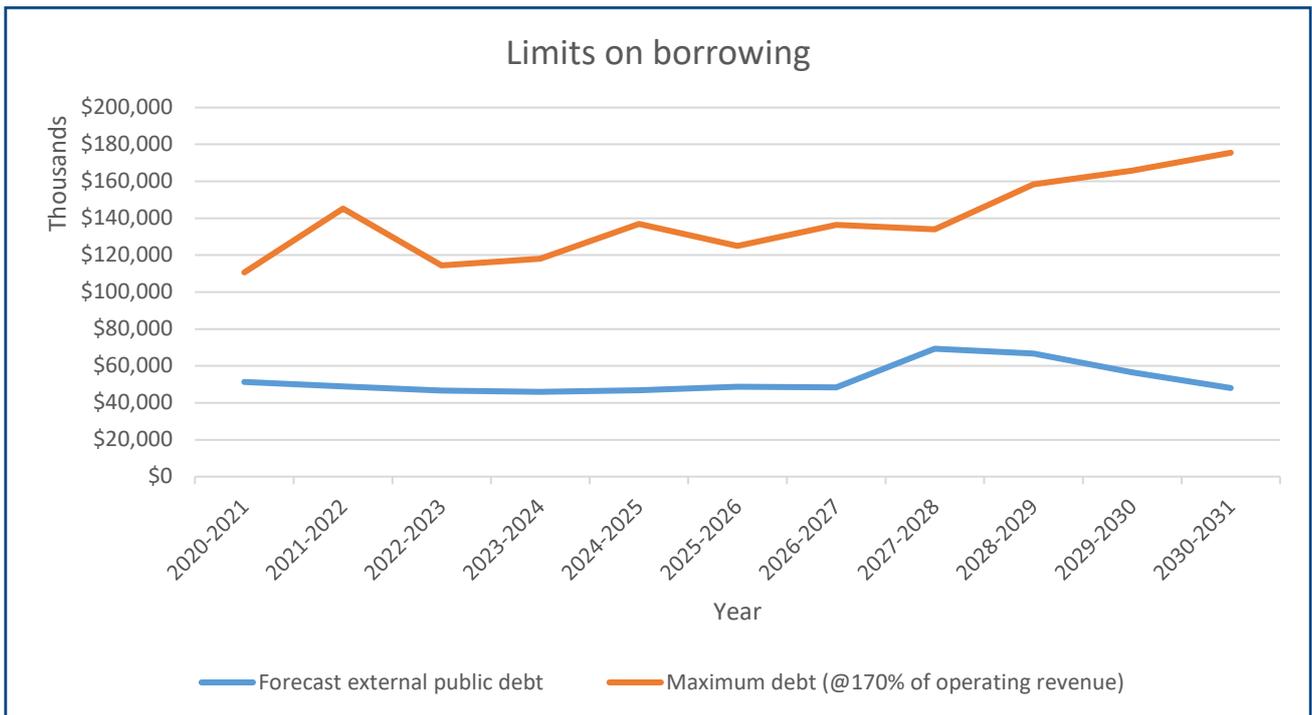
- maintain a balanced budget.
- balance affordability with financial prudence (Elected Members have set a limit of 5% per year for the average rates increase (general and targeted) over the life of this LTP, after allowing for an allowance for annual growth in rateable properties. Water by meter is excluded.
- manage debt to achieve intergenerational equity.
- cap net external debt at \$60 million.
- increase depreciation funding of all assets, except for transportation assets, to 100% so renewals can be funded. (Transportation assets are not funded to 100% due to the Financial Assistance rate from NZTA).
- maintain and provide for renewal of our existing assets is an important focus of our Infrastructure Strategy, which is likely to result in higher rates in the early years of this LTP to get to the correct base level of expenditure.
- ensure Development Contributions are set to recover the cost of growth.
- use other sources of revenue to fund projects. Many projects are budgeted to be funded by grants, subsidies and financial contributions.

Debt

All councils set debt limits, which caps total borrowing. The limit is benchmarked by comparing the net debt to total revenue ensuring adherence to the maximum of 170%.

The graph below shows the projected debt tracking (external public debt) over the next 10 years, and its ratio to the debt limit (maximum debt levels), set by Council and our lending institutions. As you can see, we plan to remain well within our limits, being prudent so we have financial headroom capacity for emergencies or “a rainy day”. Council has recently stated it prefers to keep debt below \$60 million. That level is forecast to be exceeded in 2 of the 10 years caused by funding for growth but is rectified by 2031.

An increasing population means there are more ratepayers and greater ability to sustain debt than previously. The graph below shows how predicted debt increases over the life of the LTP but the debt per rateable property decreases.



During the period of the LTP, debt projections are generally lower than the debt requirement because of internal borrowing. Council may temporarily use reserve funds for a different purpose for which they were received. However, the debt requirement and therefore capacity is needed for the time that these funds are called on. As a result, the ratios are calculated on debt requirements rather than debt projections. The difference between the two is shown in the table below.

Public debt projections compared to public debt requirements 2020 - 2031	Annual Plan	Budget	Budget	Budget	Budget	Budget
For year ended: 30 June	2020-2021 \$'000	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Public debt projections	51,168	48,922	46,684	45,896	46,816	48,639
Future reserve obligations	8,576	11,281	11,501	11,874	12,466	13,637
Debt requirement	59,744	60,203	58,185	57,770	59,282	62,276

Public debt projections compared to public debt requirements 2020 - 2031 (Continued)	Budget	Budget	Budget	Budget	Budget
For year ended: 30 June	2026-2027 \$'000	2027-2028 \$'000	2028-2029 \$'000	2029-2030 \$'000	2030-2031 \$'000
Public debt projections	48,413	69,211	66,728	56,472	48,026
Future reserve obligations	13,156	14,650	16,675	18,163	20,352
Debt requirement	61,569	83,861	83,403	74,635	68,378

Factors impacting on the Council to consider

Annual Population growth forecasts 2021-2031

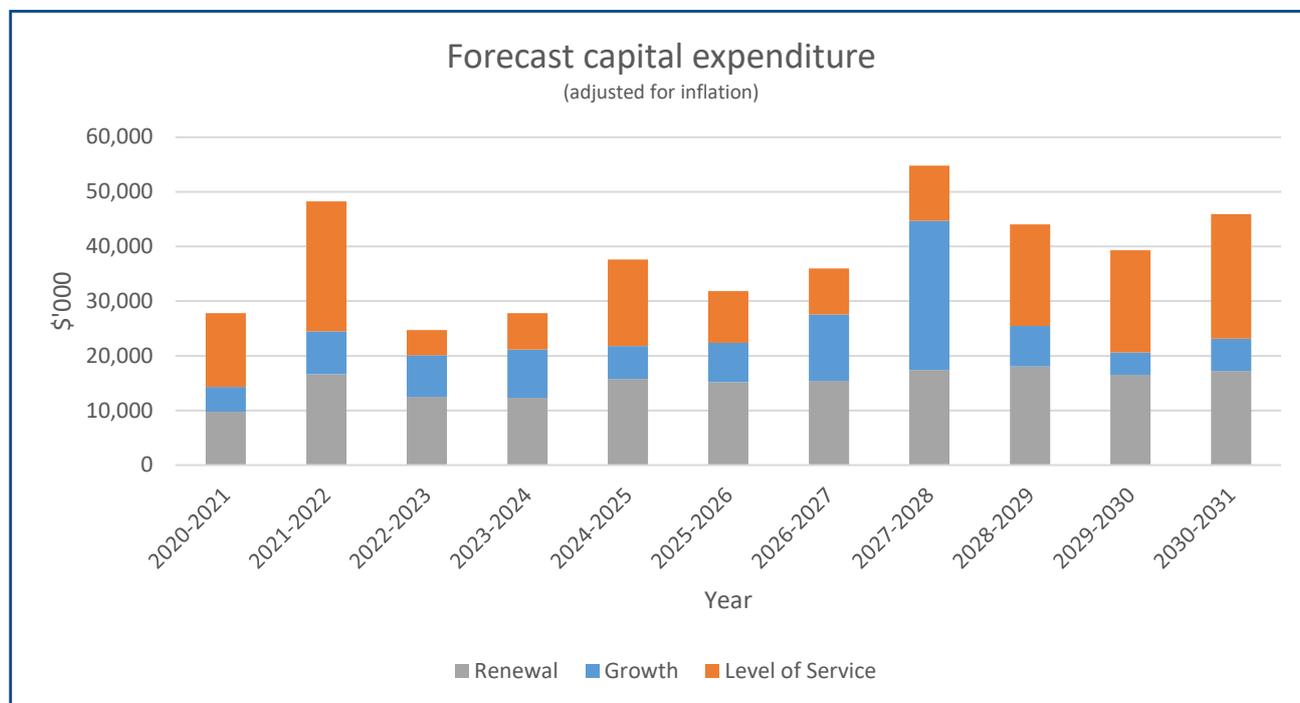
Area	Forecast Population 2021	Years 1-5 Growth	Forecast Population 2031	Years 6-10 Growth
Dargaville	5,149	7.59%	5,764	4.04%
Kaiwaka	2,236	7.47%	2,520	4.87%
Mangawhai	6,086	25.37%	9,040	18.48%
Maungaturoto	1,331	9.62%	1,539	5.48%
Ruawai - Matakohē	2,476	0.57%	2,474	-0.64%
Rest of District	7,322	-0.07%	7,187	-1.78%
Kaipara District Total	24,600	9.10%	28,524	6.28%

The ongoing projected population and housing growth creates demand for additional capacity in our infrastructure. Over 10 years, Council is estimating a further 2,077 households will be created.

The community has told us that it is most important to look after the existing assets so that the level of service can be maintained.

Parts of the network were failing where renewals had not occurred as scheduled. This LTP provides for reinvestment in existing infrastructure at higher levels than in the past to address the historical underinvestment and improve services to meet community expectations.

Provision has been made for an increased renewals work programme to progress projects not undertaken in the past so that in future critical assets are not run to failure.



Council has a large capital expenditure programme, which will be challenging to complete. Much of the programme is for renewals, with some provision for new initiatives and growth. Central government has supported the regions and Council has been successful in applying for capital projects to be fully subsidised. Many of these subsidised work programmes will be constructed in the early years of the LTP. There are also many future projects that are budgeted to be funded by grants, subsidies and financial contributions over the life of this LTP.

If the funding sources are not confirmed, then the associated projects won't be completed in the stated year and will be deferred until funding can be obtained.

Funded depreciation of Council assets will be provided for by 2022, except for the Mangawhai wastewater system, which will be fully funded by 2025.

Climate-related risks:

Like many other councils across Aotearoa New Zealand, Kaipara District Council is currently working to better identify and understand the risks climate change presents to our finance and revenue activities). A strong understanding of risks, impacts and implications is a first step towards developing a management response. We recognise that climate-related risks will likely exist for Council revenue and for our operational and capital works costs, and will increase as we respond to climate-related risks. Council will also develop a disclosure process to ensure transparency and accountability. For more information, and to read the full Financial Strategy, visit [kaipara.govt.nz/LTP](https://www.kaipara.govt.nz/LTP)

Revenue and Financing policy

Our updated Revenue and Financing Policy simplifies and clarifies how the Council apportions rates and makes the process more transparent.

Changes proposed to the policy from the LTP 2018-2028:

1. **Wastewater targeted rate.** The percentage of funding attributed to private individuals by way of targeted rate has reduced from 100% to 95%. This was to recognise that all those living in the District have the benefit of a nice clean harbour, and public toilets through having Council-owned wastewater systems.
2. **Mangawhai Community Plan rate differential.** The previous LTP 2018-2028 provided for a differential on the general rate charged to those in Mangawhai to reflect the planning, development, and construction work being carried out as part of the Mangawhai Community Plan. We are proposing a change to the rate differential as many projects throughout the District can be funded directly from financial contributions or Government grants, and those that can not are funded through the general rate. Much of the Mangawhai Community Plan will be funded by financial contributions.
3. The funding analysis split has been changed from broad percentage categories (e.g. 0-33% Low, 34-66% Medium, 67-100% High) to an exact percentage with actuals needed to come in at plus or minus 10% of the percentage.
4. Other draft changes made to the Revenue and Financing Policy reflect potential new targeted rates discussed elsewhere in this consultation document:
 - a. Recycling Targeted Rate
 - b. Safer Communities Targeted Rate
 - c. 'One Bucket' System for Wastewater (Equalisation)
 - d. 'One Bucket' System for Water (Equalisation)

See page 59 for more information on sample property impacts.



Where are we spending? *Ka whakapau pūtea tātou ki hea?*

Over the 10 years of the LTP plus the current Annual Plan, Council is investing \$690m in operating expenditure and \$418m in capital expenditure to maintain and enhance the level of services provided to the communities of Kaipara.

A full breakdown of these capital projects can be found in the Infrastructure Strategy, or in the Activity Profiles of each area, highlights below are across the next 10 years -

Investing \$375m* over the next 10 years



\$28.9m
OPEN SPACES
AND FACILITIES



\$19.4m
WATER SUPPLY



\$4.5m
WASTE MINIMISATION



\$9.9m
DISTRICT LEADERSHIP,
FINANCE AND INTERNAL
SERVICES



\$33.9m
WASTEWATER



\$19.6m
STORMWATER



\$44.6m
FLOOD PROTECTION
AND LAND DRAINAGE



\$100,000*
RESOURCE CONSENTS,
BUILDING CONTROL AND
COMPLIANCE BUILDING
*This area has little capital expenditure

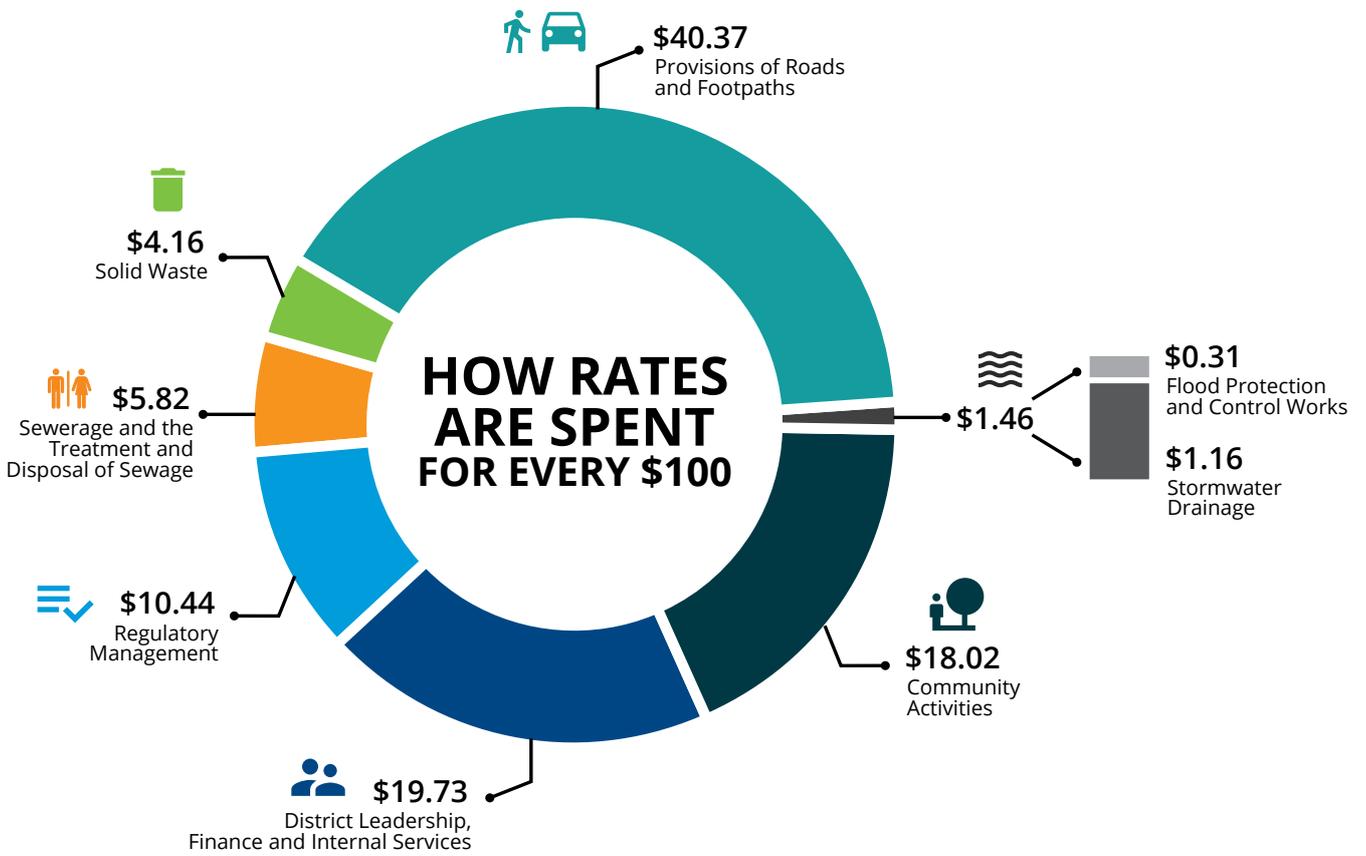


\$214.3m
TRANSPORTATION

*Uninflated

Rates

This infographic shows how rates are spent for every \$100 dollars across Kaipara in the 2020/2021 financial year.



Key Decisions *Ngā Whakatau*



For each initiative we've tried to show what impact it will have on rates. For variable rates (general rates) the cost will be different for each ratepayer, depending on the value of your land. For that reason, we have described the impact as a percentage. You can use the following table to estimate what the cost impact may be for you.

For example, if your land is worth \$200,000, for every percentage of rates rise, the cost will be approximately \$10.99. If the percent rates rise is 2.5% the increase in rates will be \$27.49 (2.5 x \$10.99)

Your land value (\$)	Dollars relating to each 1% percent rate rise/year
200,000	\$10.99
500,000	\$27.49
1,000,000	\$54.97

The following pages contain more details on the proposals we have created as part of our long term planning, at the same time Council is concurrently consulting on;

- Proposed Fees and Charges for 2021/2022
- Revenue and Financing Policy
- Development Contributions Policy

You can submit on those via the web at www.kaipara.govt.nz/LTP



KEY DECISION 1 Waste Minimisation

Background

Two years ago, we sought feedback from the community about the way we collect rubbish and recycling and found there is appetite for change.

Of 513 respondents 43% of people surveyed spent \$3-5 per week on rubbish and recycling and 34% spent \$5-10 per week. Only 2.7% spent less than \$2 per week.

There is a wider global issue around recycling, and how we deal with our waste. Central government is looking at creating a set of standards for every Council to follow around what materials must be collected. Government is also proposing to increase the cost to landfill operators.

The Government decides how much a company must pay to dump a tonne of rubbish to landfill, or what is spent to close and manage the environmental impacts of a landfill in the future. These costs are likely to increase and the cost would be passed on to users to incentivise them to reduce the amount of waste they produce.

Issue

We're looking at ways to reduce household waste by making recycling easier across the District.

Kaipara has a poor track record for recycling. In summer 2020, a snapshot audit of rubbish bags found 860kgs of 3,196kg (27%) could have been recycled.

Providing crates for recycling has proven impacts in reducing the amount of household waste that goes into waste and rubbish facilities, as crates make it easier and more accessible for people to recycle.

Whangārei District Council found that collecting glass separately to other recyclables increased glass recycling by 20%.



The Info
at a glance

43% Spent
\$3-\$5 weekly*

34% Spent
\$5-\$10 weekly*

2.7% Spent
\$2 or less weekly*

In summer 2020
27% of our waste
could have been
recycled

*Amount spent on rubbish and recycling based on a survey of 513 respondents.

What we're proposing

Option 1

This option hasn't been included in draft budgets, and will impact rates

COUNCIL'S PREFERRED OPTION

Introduce recycling crates

We're proposing every household would get two crates for recycling (one for glass, one for cans and plastic with paper bundled separately), that would be collected kerbside (or if you're in a rural area, from a dedicated collection point). As part of this change, recycling could also be taken to any transfer station free of charge (removing the current per load fee).

The recycling service would be funded by an average targeted rate across the Kaipara District of \$146 per household per year. The first year would be a little higher to cover implementation costs, then drop to \$126 in year 2, and increasing to \$164 at year 10. Costs would include two supplied crates, one for glass and one for other recycling and the operational costs of collection. They would also include the increased costs of collection, which covers the increased time and labour required to handle and empty the crates. This is proposed for year one of the LTP.

Using crates would eliminate the cost of recycling bags and could reduce the cost of rubbish bags by an average of 27% per household. At a rate of one blue bag and one yellow bag per week that would equate to \$121 per year saved on bags.

Option 2

Maintain status quo

Currently household rubbish is collected in user-pays blue bags, which will continue.

Ratepayers would continue to buy their own yellow recycling bags, depending on use. Those that do not recycle would continue to pay to dispose of their recycling in rubbish bags. Charging at transfer stations would continue.

Question

How should Council better manage its recycling collection?

1. Option 1 - Introduce recycling crates (preferred).
2. Option 2 - Status quo.

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
 Option 1 Introduce recycling crates	Average increase \$146/year from year 1	\$400,000-500,000 over 5-7 years for crate purchase	Increased by introducing recycling crates, and no cost to use transfer station for recycling	Easier to recycle, resulting in reduced waste to landfill. Eliminate cost of yellow bags (\$78/year at 1 bag per week). Reduce cost of blue bags (saving \$44 per year at 27% of one bag per week)
Option 2 Status quo	No impact	No impact	No change	Ratepayers continue to pay for yellow bags (or additional blue bags) for recycling or pay to take their waste to transfer station.

For more information on this see our Infrastructure Strategy and our Waste Minimisation Plan at kaipara.govt.nz/LTP





KEY DECISION 2

Equalising water supply and wastewater rates

Background

The Council provides drinking water and wastewater systems to parts of the district, which is paid for by ratepayers who receive that service.

The five water supply networks service 3,627 properties, or 23% of the district. There are six wastewater networks that service 5,355 properties, or 36% of the district. There are an estimated 14,800 rateable properties in Kaipara.

Having clean rivers and waterways is important for the community's health and is part of the attraction of Kaipara. Maintaining our waterways benefits all our communities.

Currently, the capital costs to build and upgrade each network are paid for by those serviced by the scheme, and the operating costs (including the cost of desludging, which is akin to a capital cost but is budgeted as an operational cost) are shared across all schemes, except for those on the Te Kopuru wastewater scheme, which is treated differently. Te Kopuru pays for the entire capital and operational costs of their scheme, which was a historical decision made in the Long Term Plan 2012-2022. This will not be an option in future.

Those who are serviced by a network, but who are not connected to it, pay 75% of the service fee to contribute to the network supply costs. Having the potential to connect to drinking water or wastewater systems adds value to a property and the opportunity for owners to benefit from the service if they wish to. Charging for properties that are capable of connecting spreads the cost of supply across those who can and those who do benefit from it.

Issue

Rates for drinking water and wastewater management are inconsistent across the district. Connected households receive the same level of service for their treated drinking water and wastewater management, but pay different amounts for the service, depending on where they live, and the work required on their system.

Currently, drinking water and wastewater are not charged consistently across the district and the targeted rate is complex and costly to administer. Te Kopuru is managed differently from other schemes, and desludging, which is akin to a capital cost (large cost occurs every 15 years) is paid collectively by ratepayers of all the schemes.



The Info
at a glance

5 Water Supply
Networks service
3,627 properties or
23% of the district

6 Wastewater
Networks service
5,355 properties or
36% of the district

14,800 rateable
properties in
Kaipara

Only those receiving drinking water or wastewater services pay for them, although everyone enjoys the benefits of town supply and having a clean environment.

If charges were not equalised, only people in Mangawhai would pay for future expansions to their wastewater scheme. Likewise, only ratepayers on the Dargaville drinking water scheme would pay to connect to the water storage currently planned by the Te Tai Tokerau Water Trust. Those on small schemes, such as Glinks Gully water network, or the Te Kopuru wastewater system, would incur a high cost for maintenance because it would be shared only by a small group of ratepayers. This would place a heavy burden on a small community. In a future without equalisation any system development would be paid for only by the people it directly services.

What we're proposing

COUNCIL'S PREFERRED OPTION

Option 1

Equalise Rates across connected users

We're proposing to equalise the costs of operating water supply and wastewater services across those who are connected to, or are capable of being connected to, the networks. This would allow for a more even share of costs and benefits and reduce six current targeted rates for wastewater to one. Water will be charged by volume, instead of through separate rates for each of the five schemes.

We're proposing the same, single fixed cost for wastewater and volumetric rate for water for anybody connected to, or capable of being connected to, our Council-supplied network. Everyone who is connected would continue to get the service they do now when they turn on the taps or flush the toilet. Paying the same connected yearly rate (which pays for the plant and overhead costs) and paying a uniform supply amount (based on how much water you use as a household) would even out the cost of maintaining the service for those connected to the network.

It means the cost of increasing the capacity or reliability of the schemes would be shared by everyone who is on a Council wastewater scheme and reduce the significant burden of maintenance to those on small schemes.

There will be some financial impacts to align everyone. Some networks will have a larger cost jump initially but will enjoy greater benefit when renewals and maintenance are costed across the wider pool of people in later years when renewals are required. This proposal spreads the increase of these initial changes for the smaller networks over a three-year period.

Ringfence every network

This option is to entirely ringfence every network. Ringfencing would make connected users of a network, either water supply or wastewater, financially responsible for the work needed to maintain and operate that system.

Connected users would have to pay for any costs needed to bring a system up to standard to meet its consents or for any materials that need to be repaired or replaced.

While Council would manage the plant, all associated costs, both from the overheads of the system and the metered supply costs of water, would be paid by the direct users. This means, in some years, expenses could jump significantly, depending on what needs to be repaired and replaced or what work is needed to meet the standards.

Have your say
Kaipara

Question

Water Supply

How should Council charge for drinking water supply to networked houses?

1. Option 1 - Equalise rates across the connected users (preferred).
2. Option 2 - Ringfence every network.

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
 Option 1 Equalise rates across the connected users	Change depends on location More detail on page 31	No impact	No impact	More even spread of costs over time and across ratepayers. Everyone pays same amount for same service.
Option 2 Ringfence every network	Change depends on location More detail on page 31	No impact	No impact	Fluctuating and disproportionate costs across ratepayers, depending on work needed for each system.

Household of 2 people	Per year (based on assumed usage 175 m3)		
	Current year (\$)	Next year (equalised) (\$)	Next year (scheme by scheme) (\$)
Dargaville	643	919	725
Glinks Gully	627	919	3,498
Mangawhai	767	919	4,083
Maungaturoto Station Village	1,013	919	1,726
Maungaturoto Township	1,028	919	1,726
Ruawai	1,183	919	1,962

Household of 4 people	Per year (based on assumed usage 245 m3)		
	Current year (\$)	Next year (equalised) (\$)	Next year (scheme by scheme) (\$)
Dargaville	849	1,163	913
Glinks Gully	735	1,163	4,747
Mangawhai	1,023	1,163	4,929
Maungaturoto Station Village	1,297	1,163	2,187
Maungaturoto Township	1,324	1,163	2,187
Ruawai	1,563	1,163	2,610



Wastewater

How should Council charge for wastewater services to networked houses?

1. Option 1 - Equalise rates across connected users (Preferred and used in this LTP targeted rate calculations)
2. Option 2 - Ringfence every network

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
 Option 1 Equalised rate	Change depends on location More detail on page 33	No impact	No impact	More even spread of costs over time and across ratepayers. Everyone pays same amount for same service.
Option 2 Ringfence every network	Change depends on location More detail on page 33	No impact	No impact	Disproportionate costs across ratepayers, and costs that fluctuate depending on work needed on each system.

These are the current costs, compared with the proposed costs for each of the schemes. The costs below are for those that are connected. Those deemed capable of connecting will be charged 75% of this figure, and those with additional pans charged 50%.

Option 1 Equalised rates	Current	2022	2023	2024	2025	2026
All schemes (except Te Kopuru)	(see below)	\$1,051	\$1,085	\$1,125	\$1,166	\$1,193
Te Kopuru		\$860	\$999	\$1,125	\$1,166	\$1,193
Option 2 Ringfence every network	Current	2022	2023	2024	2025	2026
Dargaville	\$920	\$665	\$703	\$715	\$726	\$709
Glinks Gully	\$1,298	\$3,130	\$3,785	\$3,345	\$3,409	\$3,544
Kaiwaka	\$1,150	\$1,675	\$1,551	\$1,572	\$1,543	\$1,647
Mangawhai	\$1,356	\$1,253	\$1,322	\$1,397	\$1,480	\$1,536
Maungaturoto	\$1,258	\$1,507	\$1,412	\$1,445	\$1,427	\$1,466
Te Kopuru	\$667	\$860	\$898	\$938	\$949	\$973

Option 1 Equalised rates	2027	2028	2029	2030	2031
All schemes (except Te Kopuru)	\$1,236	\$1,307	\$1,398	\$1,449	\$1,494
Te Kopuru	\$1,236	\$1,307	\$1,398	\$1,449	\$1,494
Option 2 Ringfence every network	2027	2028	2029	2030	2031
Dargaville	\$723	\$767	\$857	\$883	\$908
Glinks Gully	\$3,681	\$3,761	\$3,684	\$3,856	\$4,038
Kaiwaka	\$1,684	\$1,738	\$1,786	\$1,898	\$1,945
Mangawhai	\$1,607	\$1,701	\$1,779	\$1,850	\$1,914
Maungaturoto	\$1,509	\$1,600	\$1,806	\$1,855	\$1,882
Te Kopuru	\$998	\$1,036	\$1,123	\$1,152	\$1,183

For more information on this see our Infrastructure Strategy at kaipara.govt.nz/LTP





KEY DECISION 3 Securing Water supplies

Background

The water supply to Dargaville and Baylys Beach is drawn from the Kaihu River, which reduces flow in summer. The Council is unable to draw extra additional water from the river without compromising the environment. We need a new solution.

We want to ensure our future generations have access to drinking water even during a drought. To do this we are looking to align with the Tai Tokerau Water Trust water storage project based in Te Kopuru, benefiting Dargaville.

In Maungaturoto we are planning a tanker-filling water station using central government funds, which will service the eastern side of the district. There is also a need for tanker filling facilities in the west.

Issue

Increasingly dry summers continue to put pressure on drinking water supplies, resulting in ongoing water shortages for Dargaville and Baylys Beach.

With heavy demand on Auckland and Whangarei water supplies, councils are restricting water supply access to those outside their districts. This will affect Kaipara residents if there is another drought like 2019/2020.



The Info at a glance

Water Supply to Dargaville and Baylys Beach comes from Kaihu River

We are unable to draw additional water from Kaihu River without compromising the environment

Increasingly dry summers continue to put pressure on drinking water supplies

What we're proposing

✓ COUNCIL'S PREFERRED OPTION

Option 1

Connecting to the Tai Tokerau Trust water storage

This proposal involves connecting to a water storage dam created by the Tai Tokerau Water Trust for raw water supply. The Council would build and connect a small-scale water treatment plant near Te Kopuru and connect the treated water to the existing water network across Dargaville and Baylys Beach. Although the work has not yet been designed, connecting this supply is estimated to cost \$2.1 million. There will be additional costs to buy the water, but they are unknown and have not been included in this LTP.

Ability to access a supplementary water source during the summer drought months would help keep Dargaville and Baylys Beach residents and businesses supplied with water. It wouldn't end the restrictions but would allow us to lengthen the time before moving to the next water restriction level during a summer period.

There is also a public good element to this plan. Dargaville services a broad range of people in the district with larger shops and businesses, including the Silver Fern Farms Processing Plant. Providing secure water supply is fundamental for business, and it can provide opportunities that would not otherwise be available. Sharing the costs of maintaining these networks keeps businesses operating and provides confidence for new businesses.

Although the work has not yet been designed, connecting this supply is estimated to cost \$2.1 million. There will be additional costs to buy the water, and \$100k has been included in this LTP.

Option 2

Status quo

Dargaville will continue to be affected by water shortages, likely to become more severe over time. Tank water will need to be trucked across the district.

Question

Have your say
Kaipara

Should council:

1. **Option 1 - Connect to the Tai Tokerau Trust Water Store (Preferred).**
2. **Option 2 - Maintain status quo (don't connect to the store).**

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
 Option 1a (with equalisation) Connection to water storage	\$0.19 per m ³ if equalised across all scheme ratepayers	\$0.788m reducing over 20 years	Improved security of supply easing the need for water restrictions	Increased community and business confidence
Option 1b (without equalisation) Connection to water storage	From 2024 \$0.22 per m ³ for Dargaville ratepayers	\$0.788m reducing over 20 years	Improved security of supply easing the need for water restrictions	Increased community and business confidence
Option 2 Status quo	Minimal	None	Increasing water restrictions during times of drought.	Reduced community and business confidence





KEY DECISION 4 Climate change

Background

Kaipara District Council agrees with the scientific evidence that shows climate change is having tangible effects on our environment, which will escalate in the future.

In 2019 Mayor Smith signed the New Zealand Local Government Leaders' Climate Change Declaration. As a Council we are committed within our financial and legal limits to do what we can to understand, plan for and respond to climate change. Government legislation also sets out the minimum required response for councils.

We commit to identify and manage climate risks, to adapt to change sustainably, and to build resilience. This is our adaptation response.

We are also committed to measuring, reporting and managing Council's emissions footprint. This is part of our mitigation response.

Council has already started laying the groundwork for stronger, more informed climate change planning and response. Our two major strategy and planning documents, the current LTP 2018-2028 and the operative District Plan identify potential major impacts due to climate change and sea level rise.

Kaipara is already experiencing the impacts of Climate Change.

In recent years Council has had to impose significant water restrictions on our communities due to low river levels and conditions. Those communities reliant on tank water have run out more frequently, and experience a long wait for re-fill through the water tanker delivery service. Experts advise droughts will increase, so we know we need to focus on securing water supply as a priority. Likewise the evidence of sea level rise is undisputable, and in Kaipara this will have an impact on communities that border our waterways within the next 10 years, so we are building stopbanks to protect this valuable land and those communities.

We are part of the Climate Adaptation Te Tai Tokerau regional staff group and will participate in a Joint Climate Change Adaptation Committee. This is an official Te Tai Tokerau-Northland committee made up of elected members and Mana Whenua representatives, formed to help guide regional climate change adaptation.

We are underway with our first baseline emissions measurement and Council footprint report, looking back at our 2018/2019 financial year. The footprint report will be made publicly available and will show what Council activities produce the most emissions.

There is no budget dedicated to climate change strategic planning and response in the current LTP 2018-2028. Council has yet to resource further climate change action until the



The Info
at a glance

In 2019 Mayor Smith signed the New Zealand Local Government Leaders' Climate Change Declaration.

We commit to identify and manage climate risks, to adapt to change sustainably, and to build resilience.

start of the Long Term Plan 2021-2031.

Issue

Although we are committed to climate change action, Council has not yet carried out strong and strategic adaptation and mitigation.

What we're proposing

We propose a series of climate change works to ensure Council meets its climate change responsibilities. This work will enable us to understand impacts and implications at a local level and to provide strong leadership and community support.

The work will develop in phases over the next ten years and includes:

- Climate Smart Policy, 2021-2022: Sets clear direction and standards on how we identify, understand and consider climate change throughout Council.
- Climate Action Plan/s, 2021-2024: Short, medium and long-term actions across Council to address climate change and support community. Actions will focus on our mitigation and adaptation commitments, reducing emissions and growing resilience. Community actions will be created with Mana Whenua, communities and district-wide stakeholders through a series of workshops, forums and other community engagement events.
- Regional Adaptation Strategy, 2021-2031: Regional collaborative work to increase resilience and the District's ability to adapt to change. Running 'Adaptive pathways' projects to support communities in our coastal environments. 'Adaptive pathways' is a process to help communities decide on the best ways to adapt and make decisions in the future. Council will facilitate 'Adaptive pathways' project with priority communities, which will include neighbourhoods, community groups, Mana Whenua, businesses, and stakeholders.
- Communications Platform, 2021-2024: Improved communications around climate change projections, impacts, risk and response.

We have identified three options for how we may do this work and we need to hear from you. How strong would you like Council's climate change response to be?

Council have selected the baseline option as a starting point in the interests of balancing central government expectations, and ensuring we keep the financial impacts to ratepayers as low as possible.

There are three options: Option 1 Baseline, Option 2 Climate Smart, Option 3 Climate Smart Plus.



COUNCIL'S PREFERRED OPTION

Option 1

Baseline

Option 1 Baseline is already included in this long term plan and built into the proposed 3.37% rates increase (so does not add further to the base rate). This work sets Council up to meet current and anticipated legislative requirements. It is the minimum work required to carry out our climate change responsibilities and requirements, which come from our resource management, natural hazards and risk management obligations. Some of the legislation that determines these obligations include the Resource Management Act 1994, Local Government Act 2002, Building Act 2004, Civil Defence Emergency Management Act 2002 and Climate Response Act 2002.

Baseline includes:

- Climate Smart Policy: Policy to set clear direction and standards for Council on how to identify, understand and consider climate change.
- Climate Action Plan: One combined action plan with short, medium and long term actions to reduce Council emissions and support community resilience. The plan will develop from a series of community events to identify climate change concerns, needs and opportunities.
- 'Adaptive pathways' decision-making with two priority coastal areas of the district. Council will support communities, Mana Whenua, stakeholders and businesses of each area to make decisions on how to adapt and to come up with a strategy for future adaptation. The 'adaptive pathways' areas will be decided in 2021 by Council through a district-wide risk assessment process.

The costs of the Baseline programme is set out at \$1.5m over 10 years.

Option 2

This option hasn't been included in draft budgets, and will impact rates

Climate smart

- Climate Smart Policy: Same as above.
- Climate Action Plan/s: Three action plans: Adaptation Action Plan, Mitigation Action Plan, and Sustainability Action Plan. Each plan will commit Council to short, medium and long-term actions. The plans will develop from a series of community events to identify concerns, needs and opportunities on mitigation, adaptation and sustainability. Three action plans mean a substantial increase in climate change action and in community engagement and support.
- 'Adaptive pathways': Same as above.

The cost of Climate Smart programme is \$1.8m over 10 years.

Option 3

This option hasn't been included in draft budgets, and will impact rates

Climate smart plus

- Climate Smart Policy: Same as above.
- Climate Action Plan/s: Same as above.
- 'Adaptive pathways': Expands the 'Adaptive pathways' to three priority coastal areas. Council will support Communities, Mana Whenua, stakeholders and businesses of each areas to make decisions on how to adapt and to come up with a strategy for future adaptation. The three areas will be decided by Council in 2021 through a district-wide risk assessment process. This is the strongest action on adaptation.
- Council resourcing: Provides an additional full-time, senior staff position dedicated to climate change strategy, planning and action.

The cost of Climate Smart Plus programme is \$3m over 10 years.

Question

*Have your say
Kaipara*

How much should Council commit to climate change planning and response?

1. Option 1 - Continue with the baseline amount (preferred).
2. Option 2 - Increase investment to Climate Smart.
3. Option 3 - Further increase investment to Climate Smart Plus.

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
 Option 1 Baseline	Average of 0.5% already included in 3.37% average rates increase	No impact	Increase in mitigation and adaptation planning and response services. Will help Council respond to and plan for climate change with our roads, water supply, wastewater, stormwater and flood protection and drainage services.	Increased community engagement on climate change. Changes to Council business to support resilience, adaptation and to transition to low emissions.
Option 2 Climate smart	Average of 0.6% which is 0.1% above the baseline level	No impact	Substantial increase in mitigation, adaptation and sustainability planning and response services. Will help Council respond to and plan for climate change with our roads, water supply, wastewater, stormwater and flood protection and drainage services.	Substantial increase in community engagement on climate change. Changes to Council business to support resilience, adaptation and to transition to low emissions.
Option 3 Climate smart plus	Average of 0.9% which is 0.4% above the baseline level	No impact	Largest increase in adaptation planning and response services. Largest area of coverage for climate change response and planning. Plans for climate change response with our roads, water supply, wastewater, stormwater and flood protection and drainage services.	Increased community engagement on climate change. Changes to Council business to support resilience, adaptation and to transition to low emissions.

For more information on this visit [kaipara.govt.nz/LTP](https://www.kaipara.govt.nz/LTP)





KEY DECISION 5a

Dargaville Civic Precinct

Background

There are four Council-operated buildings within the Dargaville town centre. These being the Council offices at 42 Hokianga Road, the Municipal Chambers, the Northern Wairoa War Memorial Hall and the Dargaville Public Library. The condition of these buildings range from decent to poor.

The Council office is an important space as it houses one of Dargaville's biggest employers, the Kaipara District Council. The Northern Wairoa War Memorial Hall and Municipal Chambers are the primary arts, cultural and community facilities in Dargaville.

The Council is committed to protecting the historic Municipal Chambers and Northern Wairoa War Memorial Hall.

Issue

The Dargaville Civic Precinct Project is to make the Council buildings safe, usable, financially beneficial and modern.

The poor state of the buildings presents a number of risks to the Council and the communities that use them:

- The Municipal Chambers (1923), which houses the cinema, needs a seismic upgrade.
- Northern Wairoa War Memorial Hall (1950s), or Town Hall, is sound but connected on three sides by an annex that is not sound.
- The 1990s annex that links the Municipal Chambers and Northern Wairoa War Memorial is not weathertight and is growing unhealthy mould. Since late 2020 large parts of the building have been sealed off and are not usable. The spaces are not well designed and consequently the spaces in the annexes are not well used. The cost of remediating this extension is expected to be over \$5m, which is not economic. The cost of refurbishing and modernising would be a further \$10-12m.
- The Council office building would require a substantial upgrade to remain in service. The 1990 extension is not weathertight, it contains asbestos, there is no ventilation, heating or lifts, and the office spaces are small. The cost of remediating and upgrading the offices would be \$7.5-10m, which is uneconomic. The NRC is constructing a new building to be partly leased by Kaipara District Council for operational staff.
- The Dargaville Public Library space is inadequate to provide the level of service needed by Dargaville and surrounding areas.



The Info
at a glance

There are four Council-operated buildings within the Dargaville town centre: the Council offices, the Municipal Chambers, the Northern Wairoa War Memorial Hall, and the Dargaville Public Library. The condition of these buildings ranges from decent to poor.



KDC Council Office Building



Municipal Chambers Building



Northern War Memorial Hall

If we do not demolish or remediate the Council Building, the Northern Wairoa War Memorial Hall complex and Library, they will continue to deteriorate and eventually be closed as they will become unsafe.

This proposal addresses these issues through smart and proactive planning to develop a revitalised Dargaville Civic Precinct. Without full external funding, the development portions of this project will not go ahead.

What we're proposing

Part A: Civic Precinct

Option 1

COUNCIL'S PREFERRED OPTION

Develop a Civic Precinct

We are proposing to form a community trust to develop a 'Civic Precinct' to co-locate compatible people-attracting activities.

In addition to a new library and protecting the Northern Wairoa War Memorial Hall and Municipal Chambers, which includes the cinema; the civic precinct would seek to leverage opportunities to create office space for other professional services and cultural facilities. This facility will be multi-use and therefore also be suitable for holding Council meetings/ceremonies.

Council offices often attract professional service businesses to locate their premises nearby. Because the stock of quality offices in Dargaville is limited there is an opportunity to bring in other service businesses that require quality offices.

In addition, the lack of an identifiable cultural facility to showcase Kaipara's rich tangata whenua stories is another attraction that could be developed in the civic precinct.

The idea of a community-led 'civic precinct' is one that is well-documented and has gained traction as a means to reflect the character of communities, while providing key services and generating positive social activity. A successful example is the Te Ahu Centre in Kaitia where a community-led trust partnered with the Council to develop a community space.

A trust would be established that could attract funding Council cannot access. This would fund the precinct development at no cost to ratepayers.

The current Council offices would be demolished, and a temporary green space developed, as part of the overall civic precinct. The land would be retained by the Council for potential future expansion of the civic precinct, or some other public or community use in future.

Under this proposal:

- The existing Municipal Chambers and Northern Wairoa War Memorial Hall annex would be demolished (\$0.4m). The Municipal Chambers and Northern Wairoa War Memorial Hall would be reclad and reinstated as separate buildings (\$1.1m). The costs for recladding will be funded through depreciation.
- A trust would be established to oversee the building of a new library/civic complex.
- Council offices would be demolished, and land retained for future use (\$0.5m).

Status quo

The focus for the Dargaville Civic precinct has been to

- Protect the Municipal Chambers
- Focus on minimising the impact on the cinema (in Municipal Chambers)
- Continue to operate the Dargaville Library in its current location.

This approach is not sustainable in the long term.

Question 1

Should the Council demolish the 1990s leaky annex at 37 Hokianga Road and repair and reinstate the two, separate older buildings (Northern Wairoa War Memorial Hall and Municipal Chambers)?

1. Option 1 - Yes (preferred).

2. Option 2 - No.

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
✓ Option 1 Yes	1.4% for demolition	None		Provides space for purpose-built building
Option 2 No	No impact in the short term, however there will be costs of disposal in the long term.	No impact in the short term, however there will be costs of disposal in the long term.		Progressive loss of use of buildings over time with demolition likely at some stage to maintain public safety. Loss of opportunity for future use of land near civic precinct.

Question 2

Do you support development of a new building adjacent to the Northern Wairoa War Memorial Hall and Municipal Chambers to house the Library and a community hub?

1. Option 1 - Yes (preferred).

2. Option 2 - No.

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
✓ Option 1 Yes	No impact. Trust would seek external funding to develop community hub	No impact	New library and community-designed spaces available for public use	Temporary site for library required
Option 2 No	No impact.	No impact.	Ongoing insufficient Library services Fewer venues available for public use	Ongoing rent for council meetings venue

What we're proposing

Part B: Council Land

✓ COUNCIL'S PREFERRED OPTION

Option 1

Demolish Council offices and retain land for future use

It is uneconomic for the Council to remediate and modernise the current Council building for new functions.

The Council proposes to demolish the existing building following relocation of Council staff to the Kaipara Service Centre, currently being built by Northland Regional Council at 32 Hokianga Road. The vacated area will be turned into green space as part of the civic precinct. The land would be retained and made available for future use, such as a new public or community development.

Option 2

Sell the Council office block

The council could sell the building. The poor condition of the building and old interior mean it is unlikely to bring much return, estimated at around \$0.5 - \$1million.

Question

Have your say
Kaipara

Question 3

What should council do with the current Dargaville Council office building at 42 Hokianga Road?

1. Option 1 - Demolish Council offices and retain land (preferred).
2. Option 2 - Sell the Council offices.

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
✓ Option 1 Demolish Council offices and retain land	1.7% for demolition and green space	No impact	No impact	
Option 2 Sell the Council offices	No impact.	Reduction in debt by amount of sale	No impact	



KEY DECISION 5b

Mangawhai Library Relocation

Background

Mangawhai and the surrounding rural area is Kaipara District's fastest growing settlement, with the population increasing from 3,144 in 2013 to 5,031 in 2018 - a 60% increase (Census 2018). The population forecasts are to grow to 9,041 in 2031 through to 12,718 in 2051. The population increase has supported the viability of a proposed large commercial development and the possibility of extending the residential and commercial zoning in Mangawhai Heads and Mangawhai Village.

It requires a corresponding growth in Council services and accommodation for Council functions.

Issue

Existing civic facilities in Mangawhai, such as the library, are currently inadequate to meet the practical needs of their current and future community. The existing community-run library, an annex building next to the Mangawhai Hall offers limited space, media capabilities and hours available for the growing Mangawhai community. The projected growth in permanent population across the Mangawhai area will result in more pressure on the existing community infrastructure. This signals the need for new and larger public amenities.



The Info
at a glance

**Mangawhai
population**
3,144 in 2013
5,031 in 2018
60% increase
(Census 2018)

**Mangawhai
population
forecast**
9,041 in 2031
12,718 in 2051

What we're proposing

✓ COUNCIL'S PREFERRED OPTION

Option 1

New library site

The Council is proposing steps to establish a new library for Mangawhai. Over the next three years Council proposes to secure a site to develop a new library and plan the development.

Council has recently looked at potential locations for a new library in Mangawhai. While several options such as Wood Street and Mangawhai Community Park were considered, Council believes the two locations that provide the best outcome for now and the future to be in Mangawhai Village or at Mangawhai Central.

Acquiring land and building a new Library would be funded from a variety of sources; loans, development contributions and financial contributions, and is anticipated to cost around \$5m. Of this anticipated cost 50% will impact ratepayers, and the rest will be from development contributions or other sources of funding. This relocation is planned to start in 2025.

Option 2

Status quo

The Mangawhai library continues to operate as a community-run library next to the Mangawhai Hall.

Questions

Question 1

Do you support the Council securing a site and building a new library in Mangawhai?

1. **Option 1 - Yes (preferred).**
2. **Option 2 - No.**

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
<input checked="" type="checkbox"/> Option 1 Yes	Average of 2.3% from year 4 of this plan onwards	Debt increases by \$5 million	New library will improve facilities. Securing site is first step in improving library service	
Option 2 No	No impact	No impact	Ongoing need for improved service	

Question 2

If the Council develops a new library which is the best location?

1. **Option 1 - Mangawhai Village.**
2. **Option 2 - Mangawhai Central.**



KEY DECISION 6

Regional Economic Development CCO

Background

One of Council’s strategic priorities is to enable the sustainable economic development of the District. Northland Inc. is the Regional Economic Development Agency for Northland encompassing the Regional Tourism Organisation and central government’s Regional Business Partner (RBP) Network. Northland Inc. works with regional and national partners across the public and private sectors, with a common agenda to strengthen, grow and diversify Northland’s economy. For more information on what they do through various projects in Northland visit northlandnz.com/northland-inc/about-northland-inc/

As an example of their work, using PGF funding, Kaipara District Council has contracted Northland Inc. to develop the Kaipara Kai Hub, providing on-the-ground support to grow Kaipara’s food systems, create employment and boost the Kaipara economy.

Currently, NRC is the 100% shareholder of Northland Inc. (a Council-controlled organisation (CCO)).

Issue

Kaipara benefits from the economic development of the Northland region. Tourists that come to Northland don’t stop at district boundaries. They move between districts, and when one district thrives there is a flow-on benefit to other districts.

Kaipara’s tourism offering is underdeveloped, when compared with the other districts, and we are currently missing out on potential tourism opportunities.

Currently, economic development is siloed within districts. We think there is opportunity to take a more holistic look at development of the entire Northland region.



The Info at a glance

Northland Inc. is the Regional Economic Development Agency for Northland

Northland Regional Council is 100% shareholder of Northland Inc. (a Council-controlled organisation (CCO)).

For more information on Northland Inc visit northlandnz.com/northland-inc/about-northland-inc/



What we're proposing

✓ COUNCIL'S PREFERRED OPTION

Option 1

Invest in Northland Inc.

A proposal we have considered and budgeted for is to invest in our regional economic development agency, Northland Inc. This will inject renewed energy and resource into Kaipara's economic development so appropriate initiatives are identified and taken forward.

The Kaipara District Council has an opportunity to provide funds to the Investment and Growth Reserve (IGR). This reserve is used to fund Northland Inc.'s operations and supports wider regional economic development.

For Kaipara, the benefits of the proposal are better representation and improved access to expertise and resources to support the sustainable development of the region's economy.

Under this proposal, Northland Inc. will become a regional council-controlled organisation jointly owned by Northland Regional Council, Kaipara District Council and the Far North District Council. Whangārei District Council will be able to join the initiative later if they choose.

These amounts are already budgeted and included in the average budgeted rates rise of 3.37%.

Advantages

- Shared governance of Northland Inc., with the other councils, would give us a say in how the operating budget was allocated and it would strengthen the delivery and visibility of Northland Inc.'s services across the whole region.
- Ensures better alignment between Northland Inc. and the councils, resulting in more efficient delivery of economic services across the region and increasing opportunity to make the most of central government funding.
- A wider leadership and governance function for economic development will provide greater opportunity, at the right level, for engagement and/or partnering with Māori/Iwi organisations.
- Increases the amount of funding available that can be used to support more significant projects and an increased level of support for our key sector businesses, especially in a post COVID-19 recovery period over the next 3 to 5 years.
- Regional leadership and advocacy for economic development, especially with central government, for matters that affect us all.
- Creates an opportunity for councils to have a say in setting Northland Inc.'s strategic priorities and direction, including, for example emphasis on economic growth leading to improved community wellbeing.

Disadvantages

- Increased costs are involved in switching to this new model
- New Increased costs on some participating councils (e.g. committee involvement and servicing, possible resourcing).

Northland's Inc.'s regional mandate will be reinforced when discussing matters that affect us all, especially with central government.

There are some costs involved and our contributions to the Investment and Growth Reserve will be \$29,000 in year 2021-2022, the first year of the LTP 2021-2031. This will increase to \$61,000 in year two, \$89,000 in year three, and incrementally increase to \$180,000 in year 2026-2027. From 2026-2027 onwards it will be a yearly contribution of \$180,000.

Option 2

Status quo

In the 2020/2021 Annual Plan we contributed \$25k towards Northland Inc as a first step in this process which allows input into future decision-making processes. Status quo would mean that council will have no influence over Northland Inc's priorities and initiatives.

*Have your say
Kaipara*

Question

Question 1

Should Council become a shareholder in Northland Inc. and contribute to the wider Investment and Growth Reserve Fund?

1. Option 1 - Yes (preferred).
2. Option 2 - No.

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
✓ Option 1 Invest in Northland Inc.	Average increase of 0.4%, ranging from 0.1% in year 1 to 0.5% in year 10	No impact	Increased service and better representation for Kaipara	Greater share in economic development opportunities in Kaipara, including tourism
Option 2 Don't invest	No impact	No impact	No impact	Less ability to realise potential economic growth



KEY DECISION 7

Closed Circuit Television (CCTV)

Background

As part of its role, Council supports community-led action. The Dargaville Community Development Board (DCDB) approached Council asking us to collect a targeted rate on their behalf to pay for the ongoing costs, expansion and maintenance of the CCTV network in Dargaville and expanding to Ruawai.

The New Zealand Police currently monitor the network for instances of anti-social behaviour that may pose a threat to property or members of the community.

Issue

The DCDB advise that this project will improve safety and reduce crime in Dargaville and Ruawai. It will also improve business confidence and provide social and emotional benefits to the wider community. Having a secure funding source will reduce reliance on grant funding (that isn't available for operational expenses) and provide longevity to the current network in place for Dargaville. If this proposal is supported by the community, the funding collected will be provided to the DCDB to install the cameras and deliver the service.



The Info
at a glance

The Dargaville Community Development Board (DCDB) asked KDC to collect a targeted rate for CCTV

The DCDB advise that this project will improve safety and reduce crime in Dargaville and Ruawai.

What we're proposing

✓ COUNCIL'S PREFERRED OPTION

Option 1

This option hasn't been included in draft budgets, and will impact rates

Collect a targeted rate for CCTV on behalf of DCDB

Based on information from DCDB the Council is proposing a targeted rate of \$10 per rating unit (for most people a rating unit would be a household, business or farm.) per year for the Dargaville, West Coast/Central wards and for 452 units (as at December 2020) of the Otamatea ward around Ruawai/Tokatoka - the same households that currently pay a targeted rate for the Ruawai Tokatoka War Memorial Hall.

The Ruawai local business association has asked that Ruawai be included in this project.

Option 2

Status quo

Council will not collect a targeted rate from the designated areas and the DCDB would have to look elsewhere for funding.

Question

Have your say
Kaipara

Do you support Council collecting this charge on behalf of the Dargaville Community Development Board?

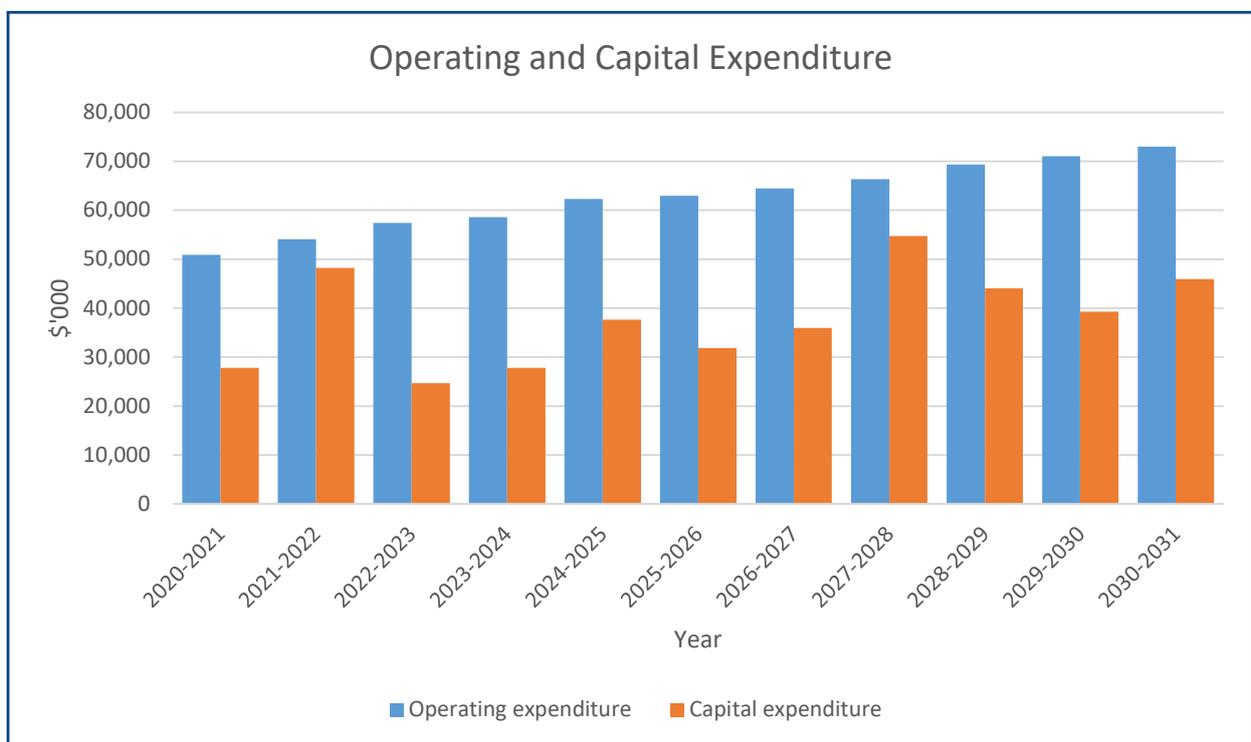
1. Option 1 - Yes (preferred).
2. Option 2 - No.

Option	Impact on rates	Impact on debt	Impact on levels of service	Other impacts
✓ Option 1 Collect a targeted rate for CCTV on behalf of DCDB	\$10/year (+GST) for those in the Dargaville, West Coast/Central wards and for 452 units (as at December 2020) of the Otamatea ward around Ruawai/Tokatoka	No impact	No impact on Council services	Improved business confidence, safety and security around the Dargaville and Ruawai townships.
Option 2 Status quo	No impact	No impact	No impact on Council services	

What will it all cost? *He aha ngā utu?*

Investing in Kaipara

Over the 10 years of the LTP plus the current Annual Plan, Council is investing \$690m in operating expenditure and \$418m in capital expenditure to maintain and enhance the level of services provided to the communities of Kaipara.



10-year revenue and expenditure

Prospective Total Revenue, Expenditure and Surpluses 2021-2031*	Annual Plan	Budget	Budget	Budget	Budget	Budget
For year ended: 30 June	2020-2021 \$'000	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Total revenue	68,169	89,285	71,907	74,047	85,108	78,180
Total expenses	50,859	54,107	57,384	58,574	62,284	62,961
Surplus/(deficit) for the period	17,311	35,178	14,523	15,473	22,824	15,219
Adjusted surplus/(deficit) for the period [^]	(817)	(1,131)	(1,503)	(541)	(1,866)	(85)

Prospective Total Revenue, Expenditure and Surpluses 2021-2031*	Budget	Budget	Budget	Budget	Budget
For year ended: 30 June	2026-2027 \$'000	2027-2028 \$'000	2028-2029 \$'000	2029-2030 \$'000	2030-2031 \$'000
Total revenue	84,891	83,511	97,906	101,983	107,819
Total expenses	64,436	66,334	69,366	71,062	73,008
Surplus/(deficit) for the period	20,455	17,177	28,540	30,921	34,811
Adjusted surplus/(deficit) for the period [^]	569	946	432	784	870

* Refer to Prospective Statement of Comprehensive Revenue and Expense

[^] Net operating surplus/(deficit) is before recognising capital funding revenues (e.g. NZTA subsidies and development contributions)

Revenue sources 10 years

For the Long Term Plan 2021-2031, Elected Members have set a limit on rates increases to an average of 5% over the 10 years. In the past the Council has not provided sufficiently for renewal expenditure and is addressing that in this Long Term Plan.

Although the population is growing, there is a relatively high proportion of the community at retirement age and on a fixed pension. The limit to rate rises is to balance expenditure needs with affordability for ratepayers.

Annual Operating Rates Revenue and Forecasted Movements 2021-2031	Annual Plan	Budget	Budget	Budget	Budget	Budget
For year ended: 30 June	2020-2021 \$'000	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000
Total rates	38,780	41,173	43,430	45,515	47,659	49,654
Total revenue	68,169	89,285	71,907	74,047	85,108	78,180
Total rates to total revenue	56.89%	46.11%	60.40%	61.47%	56.00%	63.51%
Forecast increase in total rates (excl. growth)	5.49%	3.37%	4.16%	3.42%	4.27%	3.39%
Total rates increase limit	4.20%	5.00%	5.00%	5.00%	5.00%	5.00%

Annual Operating Rates Revenue and Forecasted Movements 2021-2031	Budget	Budget	Budget	Budget	Budget
For year ended: 30 June	2026-2027 \$'000	2027-2028 \$'000	2028-2029 \$'000	2029-2030 \$'000	2030-2031 \$'000
Total rates	51,210	52,964	54,949	56,810	58,221
Total revenue	84,891	83,511	97,906	101,983	107,819
Total rates to total revenue	60.32%	63.42%	56.12%	55.70%	54.00%
Forecast increase in total rates (excl. growth)	2.14%	2.62%	2.96%	1.93%	1.55%
Total rates increase limit	5.00%	5.00%	5.00%	5.00%	5.00%

What does it mean for you and your rates?

Sample properties

District Area	Land Value 2020-2021	Total Rates 2020/2021	Land Value 2021-2022	Rates 2021/2022							Total Rates 2020/2021	\$ change	% change
				Value-based general rate	UAGC	Stormwater	Wastewater	Land drainage	Other rates				
Residential Properties													
Baylys Beach	86,000	1,196	112,000	297	764	174	-	-	-	1,235	40	3.31%	
	136,000	1,447	175,000	464	764	272	-	-	-	1,500	54	3.71%	
	380,000	2,671	400,000	1,061	764	621	-	-	-	2,447	-225	-8.40%	
Dargaville	40,000	1,907	77,000	204	764	158	1,051	-	-	2,177	270	14.14%	
	60,000	2,019	102,000	271	764	209	1,051	-	-	2,295	276	13.65%	
	230,000	2,969	300,000	796	764	614	1,051	-	-	3,225	257	8.65%	
Glinks Gully	165,000	2,521	200,000	531	764	-	1,051	-	-	2,346	-175	-6.95%	
	240,000	2,730	285,000	756	764	-	1,051	-	-	2,572	-158	-5.78%	
	270,000	2,813	325,000	862	764	-	1,051	-	-	2,678	-135	-4.80%	
Kaiwaka	73,000	2,183	110,000	292	764	73	1,051	-	-	2,181	-2	-0.10%	
	146,000	2,451	220,000	584	764	147	1,051	-	-	2,546	95	3.87%	
	300,000	3,017	360,000	955	764	240	1,051	-	-	3,011	-6	-0.21%	
Mangawhai	160,000	2,796	170,000	451	764	122	1,051	-	80	2,468	-328	-11.72%	
	300,000	3,046	350,000	929	764	-	1,051	-	80	2,824	-221	-7.27%	
	500,000	4,061	530,000	1,406	764	380	1,051	-	80	3,682	-379	-9.32%	
Maungaturoto	99,000	2,298	129,000	342	764	-	1,051	-	-	2,158	-140	-6.09%	
	135,000	2,398	175,000	464	764	-	1,051	-	-	2,280	-118	-4.92%	
	195,000	2,564	300,000	796	764	-	1,051	-	-	2,611	47	1.84%	
Pahi	128,000	1,120	180,000	478	764	-	-	-	-	1,242	122	10.91%	
	220,000	1,375	275,000	730	764	-	-	-	-	1,494	119	8.64%	
	385,000	1,833	425,000	1,128	764	-	-	-	-	1,892	59	3.19%	
Paparoa	98,000	1,036	127,000	337	764	-	-	-	-	1,101	65	6.26%	
	155,000	1,194	200,000	531	764	-	-	-	-	1,295	100	8.39%	
	225,000	1,389	300,000	796	764	-	-	-	-	1,560	171	12.33%	
Ruawai	39,000	1,041	70,000	186	764	-	-	267	38	1,255	214	20.59%	
	52,000	1,121	94,000	249	764	-	-	359	38	1,411	290	25.89%	
	98,000	1,402	175,000	464	764	-	-	668	38	1,935	533	37.98%	

District Area	Land Value 2020-2021	Total Rates 2020/2021	Land Value 2021-2022	Rates 2021/2022							Total Rates 2020/2021	\$ change	% change
				Value-based general rate	JAGC	Stormwater	Wastewater	Land drainage	Other rates				
Residential Properties continued													
Te Kopuru	20,000	1,515	30,000	80	764	29	860	-	-	1,733	218	14.41%	
	50,000	1,639	106,000	281	764	102	860	-	-	2,007	369	22.50%	
	94,000	1,821	136,000	361	764	130	860	-	-	2,116	295	16.21%	
Tinopai	45,000	889	61,000	162	764	-	-	-	-	926	37	4.15%	
	165,000	1,222	195,000	517	764	-	-	-	-	1,281	59	4.84%	
	370,000	1,792	390,000	1,035	764	-	-	-	-	1,799	7	0.41%	
Lifestyle Properties													
Kaiwaka	170,000	1,236	240,000	637	764	-	-	-	-	1,401	165	13.33%	
	250,000	1,458	300,000	796	764	-	-	-	-	1,560	102	6.98%	
	355,000	2,292	425,000	1,748	764	-	-	-	-	2,512	220	9.59%	
Mangawhai	390,000	1,942	445,000	1,181	764	-	-	-	80	2,025	83	4.27%	
	1,490,000	7,302	1,570,000	6,458	764	-	-	-	80	7,302	0	0.00%	
Maungaturoto	120,000	1,097	175,000	464	764	-	-	-	-	1,228	131	11.95%	
	225,000	1,733	295,000	1,213	764	-	-	-	-	1,977	245	14.13%	
	460,000	2,744	630,000	2,591	764	-	-	-	-	3,355	611	22.27%	
Paparoa	155,000	1,194	185,000	491	764	-	-	-	-	1,255	60	5.06%	
	230,000	1,754	265,000	1,090	764	-	-	-	-	1,854	100	5.69%	
	480,000	2,830	530,000	2,180	764	-	-	-	-	2,944	114	4.02%	
Pastoral Properties													
Kaihu	340,000	2,228	365,000	1,501	764	-	-	-	-	2,265	38	1.69%	
Kaiwaka	2,020,000	9,599	2,070,000	8,514	764	-	-	-	80	9,358	-241	-2.51%	
Pouto	780,000	4,122	680,000	2,797	764	-	-	-	-	3,561	-561	-13.61%	
Waipoua	325,000	2,311	560,000	2,303	764	-	-	331	-	3,399	1,087	47.05%	
Dairy Properties													
Maungaturoto	670,000	3,648	740,000	3,044	764	-	-	-	-	3,808	160	4.37%	
Pouto	1,010,000	5,969	1,280,000	5,265	764	-	-	1,720	-	7,749	1,780	29.83%	
Ruawai	2,790,000	20,568	2,820,000	11,599	764	-	-	8,940	38	21,342	773	3.76%	
Tokatoka	790,000	4,467	780,000	3,208	764	-	-	578	-	4,550	82	1.84%	
Horticultural Properties													
Central	390,000	2,713	550,000	2,262	764	-	-	222	-	3,248	572	21.39%	

District Area	Land Value 2020-2021	Total Rates 2020/2021	Land Value 2021-2022	Rates 2021/2022							Total Rates 2020/2021	\$ change	% change
				Value-based general rate	UAGC	Stormwater	Wastewater	Land drainage	Other rates				
Forestry Properties													
Waipoua	335,000	4,762	370,000	1,522	764	-	-	-	2,792	5,077	316	6.63%	
Commercial Properties													
Dargaville	80,000	2,253	84,000	346	764	172	1,051	-	-	2,333	80	3.54%	
	155,000	3,247	165,000	679	764	338	1,577	-	-	3,357	111	3.41%	
	720,000	9,566	720,000	2,962	764	1,473	4,205	-	-	9,404	-161	-1.69%	
Mangawhai	295,000	6,460	335,000	1,378	764	240	3,154	-	80	5,616	-844	-13.06%	
	430,000	10,560	485,000	1,995	764	348	5,783	-	80	8,969	-1,591	-15.06%	
	620,000	4,092	680,000	2,797	764	488	-	-	80	4,129	37	0.91%	
Maungaturoto	300,000	5,831	390,000	1,604	764	-	3,154	-	-	5,522	-309	-5.30%	
Industrial Properties													
Dargaville	117,000	2,516	165,000	679	764	338	1,051	-	-	2,832	315	12.53%	

To the reader:

Independent auditor's report on Kaipara District Council's consultation document for its proposed 2021-2031 Long-Term Plan

I am the Auditor-General's appointed auditor for Kaipara District Council (the Council). The Local Government Act 2002 (the Act) requires the Council to prepare a consultation document when developing its long-term plan. Section 93C of the Act sets out the content requirements of the consultation document and requires an audit report on the consultation document. I have done the work for this report using the staff and resources of Deloitte Limited. We completed our report on 24 February 2021.

Opinion

In our opinion:

- the consultation document provides an effective basis for public participation in the Council's decisions about the proposed content of its 2021-2031 long-term plan, because it:
 - fairly represents the matters proposed for inclusion in the long-term plan; and
 - identifies and explains the main issues and choices facing the Council and district, and the consequences of those choices; and
- the information and assumptions underlying the information in the consultation document are reasonable.

Uncertainty over three waters reforms

Without modifying our opinion, we draw attention to the disclosure on page 13, outlining the Government's intention to make three waters reform decisions during 2021. The effect that the reforms may have on three waters services provided is currently uncertain because no decisions have been made. The consultation document was prepared as if these services will continue to be provided by the Council, but future decisions may result in significant changes, which would affect the information on which the consultation document has been based.

Basis of opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): *Assurance Engagements Other Than Audits or Reviews of Historical Financial Information*. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: *The Examination of Prospective Financial Information* that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the consultation document. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the consultation document.

We did not evaluate the security and controls over the publication of the consultation document.

Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements relating to its procedures, decisions, consultation, disclosures, and other actions associated with preparing and publishing the consultation document and long-term plan, whether in printed or electronic form;
- having systems and processes in place to provide the supporting information and analysis the Council needs to be able to prepare a consultation document and long-term plan that meet the purposes set out in the Act; and
- ensuring that any forecast financial information being presented has been prepared in accordance with generally accepted accounting practice in New Zealand.

We are responsible for reporting on the consultation document, as required by section 93C of the Act. We do not express an opinion on the merits of any policy content of the consultation document.

Independence and quality control

We have complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 issued by the New Zealand Auditing and Assurance Standards Board; and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended) issued by the New Zealand Auditing and Assurance Standards Board.

Other than our work in carrying out all legally required external audits, fraud awareness training and the provision of a whistle blower hotline service (since discontinued), we have no relationship with or interests in the Council.



Bryce Henderson
for **Deloitte Limited**
On behalf of the Auditor-General, Auckland, New Zealand

There are few specific questions Council would like your feedback on. They are described in the Long Term Plan 2021-2031 Consultation Document Towards a Better Kaipara:



KEY DECISION 1
Waste Minimisation

Pages 25-27 : How should Council better manage its recycling collection?

- Introduce recycling crates
- Maintain status quo (leave recycling as it is)



KEY DECISION 2
Equalising water supply and wastewater rates

Pages 28-33: How should Council charge for drinking water supply to networked houses?

- Equalise rates across the connected users
- Ringfence every network

Pages 28-33: How should Council charge for wastewater services to networked houses?

- Equalise rates across the connected users
- Ringfence every network



KEY DECISION 3
Securing Water supplies

Pages 34-36: Should Council

- connect to the Tai Tokerau Trust water store
- maintain status quo (don't connect to the Tai Tokerau Trust water store)



KEY DECISION 4
Climate change

Pages 37-41: How much should Council commit to climate change planning and response?

- Continue with the baseline amount (\$1.5m over 10 years)
- Increase investment to Climate Smart (\$1.8m over 10 years)
- Further increase investment to Climate Smart Plus (\$3m over 10 years)



KEY DECISION 5a
Dargaville Civic Precinct

Pages 42-47: Should Council demolish the 1990s leaky annex at 37 Hokianga Road and repair and reinstate the two separate older buildings (Northern Wairoa War Memorial Hall and Municipal Chambers)?

- Yes
- No

Do you want to speak about your submission at a hearing?

- Yes (if yes, make sure we have a way to contact you)
- No



KEY DECISION 5a
Dargaville Civic Precinct

Pages 42-47: Do you support development of a new building adjacent to Northern Wairoa War Memorial Hall to house the library and a community hub?

- Yes
- No

Pages 42-47: What should council do with the current Dargaville Council office building at 42 Hokianga Road?

- Demolish the Council offices and retain the land
- Sell the Council office block



KEY DECISION 5b
Mangawhai Library Relocation

Pages 48-50: Should Council secure a site and build a new library in Mangawhai?

- Yes
- No

Pages 48-50: If Council develops a new library which is the best location?

- Mangawhai Village
- Mangawhai Central



KEY DECISION 6
Regional Economic Development CCO

Pages 51-53: Should Council become a shareholder in Northland Inc. and contribute to the wider Investment and Growth Reserve Fund?

- Yes
- No



KEY DECISION 7
Closed Circuit Television (CCTV)

Page 54-55: Should Council collect funds for CCTV on behalf of the Dargaville Community Development Board?

- Yes, Council should collect a \$10+GST charge for those in the Dargaville, West Coast Central and Ruawai/Tokatoka Township area
- No

Do you live in the proposed targeted rate area?

- Yes
- No

SUBMISSION FORM

Long Term Plan Consultation

Use this form to give us your feedback on the **Long Term Plan**, submissions must be with us by **5pm, Thursday 01 April 2021**.

The fastest way is to do this online via **www.kaipara.govt.nz/LTP**

Thank you for taking this opportunity to comment, we welcome your feedback.

Please enter your details below

First name(s): _____

Last name: _____

Postal address: _____

Phone: _____

Email: _____

I am writing this submission:

- as an individual
- on behalf of an organisation

Organisation name:

Hearings will be held between 21 -23 April (Venues TBC). If you'd like, you can fill out the section above, tick this box to present to Council instead of answering the submission questions.

- Yes, I would like to present to Council



Kaipara te Oranganui

**KAIPARA
DISTRICT**

Two Oceans Two Harbours

If you wish to provide further comment you may attach it to this form or use an alternative submission format. You may comment on any part of the draft plan and proposals, including the range of policies Council is consulting on in conjunction with the LTP proposals.

More information can be found on our website - **kaipara.govt.nz/LTP**

Please tell us what you think of what we are proposing by making a submission in one of the following ways:

Online (recommended):
www.kaipara.govt.nz/LTP

Deliver to: Any council office or library

Email to: haveyoursay@kaipara.govt.nz



Towards a better Kaipara *Kimihia he ara whakamua* Consultation Submission Form

As part of the **Long Term Plan 2021-2031** we're looking for your opinions on the future of Kaipara.

You can answer this survey online, via **www.kaipara.govt.nz/LTP** or fill out this questionnaire and drop it back to any council office.



Kaipara te Oranganui • Two Oceans Two Harbours



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