



Moving On

Consultation Document for Annual Plan 2017/2018

Year Three - Long Term Plan 2015/2025

Tell us what you think

Do it online at

www.kaipara.govt.nz

come to our round table sessions or
fill in a feedback form at the back of this
document and return it to us by

4.30pm Tuesday 18 April 2017

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Maunganui Bluff towards Pouto



Pouto Lighthouse



Mangawhai Bush Walk



Mangawhai

Part One: Consultation Document

Message from the Mayor

This is the consultation document for the first annual plan from your newly elected Council. It follows (as it must by law), the themes and direction of the Long Term Plan (LTP) set in 2015.

This Plan reflects the reality of the Kaipara district and builds on the progress made over the last four years. We are managing the balance between providing essential infrastructure, reducing debt and continuing the programme of replacing end of life assets, while being well aware of the affordability of rates for many of you.

On average land rates increase by 2.65% which will give Council an additional \$760,000 of revenue. It is worth spending the time to look through the detail to see where that additional revenue is being applied.

Councillors and I will be attending a series of meetings throughout the district to seek your views on what is proposed in this budget (Plan) and I look forward to seeing many of you at that time.

I encourage you to submit your feedback or attend a meeting in your area about this Plan.



Greg Gent
Mayor



From left to right: Victoria de la Varis-Woodcock, Peter Wethey, Libby Jones, Greg Gent, Anna Curnow, Andrew Wade, Julie Geange, Jonathan Larsen, Karen Joyce-Paki

Community Feedback

Explaining some changes to Council requirements for Annual Plans

The Local Government Act 2002 was amended in 2014. The amendment changed the way councils engaged with their communities on their 10 year plans (Long Term Plans). The requirements for the Annual Plan consultation have also changed.

The Long Term Plan 2015/2025 (LTP) was adopted in June 2015 after a formal consultation using the special consultative procedure set out in the Local Government Act 2002. The big decisions on policy and direction were made last year. The Annual Plan sits within the context of the adopted Long Term Plan.

Consultation for an Annual Plan is less formal than that required for a Long Term Plan. We do not have any material or significant changes for the Annual Plan 2017/2018 compared to the Long Term Plan 2015/2025 for the same year. There will not be a hearing process. However, we wish to provide the community with the opportunity to see the updates and variations and to provide feedback if they wish.

This document is our consultation document for the 2017/2018 year. The information contained in this consultation document comes from what we call source documents. These documents contain the detail and were approved by Council at Council meetings during over the course of 2014 to 2017. This consultation document provides the overview of the updates and key information for the community.

The source documents for this document are set out in the next section. These source documents can be found on our website www.kaipara.govt.nz or you can obtain hard copies of the document(s) that interest you by contacting our Customer Service Centre at council@kaipara.govt.nz or telephoning 0800 727 059 or (09) 439 3123.

Engaging with Council

Council has organised the following round table meetings for you to meet with the Mayor, Councillors and Council's expert staff to engage with us on this Plan.

Place	Venue	Date	Time
Dargaville	Mana Whenua Forum Annual Plan Hui - Northern Wairoa War Memorial Hall (Dargaville Town Hall) – Hokianga Road	Tuesday 28 March 2017	10.00am
Paparoa	Paparoa War Memorial Hall – State Highway 12	Tuesday 04 April 2017	6.00pm
Dargaville	Northern Wairoa War Memorial Hall (Dargaville Town Hall) - Hokianga Road	Wednesday 05 April 2017	6.00pm
Maungaturoto	Maungaturoto Centennial Hall - View Street	Thursday 06 April 2017	6.00pm

Place	Venue	Date	Time
Mangawhai	Mangawhai Senior Citizens Hall – Fagan Place	Friday 07 April 2017	6.00pm
Kaiwaka	Kaiwaka Sports Complex - Gibbons Road	Wednesday 12 April 2017	6.00pm
Ruawai	Ruawai/Tokatoka War Memorial Hall – Ruawai Wharf Road	Thursday 13 April 2017	10.00am
Kaihu	Kaihu War Memorial Hall – Kaihu Wood Road	Thursday 13 April 2017	1.30pm

You are also able to provide written feedback, either by post, email or by filling in the feedback form that you can find on our website. We need to receive this feedback by **4.30pm on Tuesday 18 April 2017.**

Online feedback form: www.kaipara.govt.nz

Email to: council@kaipara.govt.nz

Post to: Kaipara District Council
Private Bag 1001
Dargaville 0340



Picnic table



Jersey yearlings



Moreton Bay Fig Tree at Pahi

Source Documents

Long Term Plan 2015/2025 ([Part One](#), [Part Two](#)) includes information about our district, our aspirations for the district, community outcomes and the following documents:

- [Financial Strategy 2015](#);
- [Infrastructure Strategy 2015](#),
- [Revenue and Financing Policy 2015](#),
- [Development Contributions Policy 2014](#);
- [Financial Contributions Policy](#); and
- [Rates Policies 2015](#)
- [Treasury Policy 2016](#)

Annual Plan source documents [report to Council Meeting 14 March 2017](#). The 11 attachments to the report, amended in accordance with the [Council resolution](#), are listed below.

- [proposed statements of financial and capital performance](#);
- [proposed funding impact statements](#);
- [prospective financial statements](#);
- [proposed capital expenditure programme - summary](#);
- [proposed capital expenditure programme - detail](#);
- [proposed rates summary \(uniform annual general charge \\$728\)](#);
- [proposed rating sample properties \(uniform annual general charge \\$728\)](#);
- [illustrative rates summary \(comparison of uniform annual general charges of \\$728 and \\$708 compared with \\$741\)](#);
- [rating sample properties \(uniform annual general charge \\$741\)](#);
- [proposed funding impact statement \(rating tools\)](#); and
- [proposed funding impact statement \(rating tools\) - maps](#).

[Draft Fees and Charges 2017/2018](#)

Asset Management Plans for [water supply](#), [stormwater](#), [wastewater](#) and [roads and footpaths 2015](#)

Activity profiles for [community activities](#), [district leadership](#), [emergency management and rural fire](#), [flood protection and control works](#), [regulatory management](#), [the provision of roads and footpaths](#), [solid waste](#), [water supply](#), [stormwater](#) and [wastewater 2015](#)

[Reserve Contributions Policy 2014](#) and [Community Assistance Policy 2014](#)

Context and summary

The big decisions were made in the Long Term Plan 2015/2025 adopted in June 2015. Our policies and direction have not changed for the Annual Plan 2017/2018.

For now, we want to be a district where it's easy to live because it's easy to do business, easy to join in and easy to enjoy nature. The Financial Strategy, as set out in the Long Term Plan 2015/2025, brings the things we want to life. The biggest challenges we have are how to remain affordable, how to keep it simple and how to deal with the uncertainty that the future brings.

Council continues with the simple approach to sustainable financial management:

- We will cap rates revenue increases;
- We will run a balanced budget;
- We will reduce our debt year on year;
- We will live within our means;
- We will have a rating system that is easier to understand based on simplicity, community support, equity, stability/durability, affordability and fair distribution; and
- We will treat the district more evenly, reducing local variations in services and costs where this is sensible and affordable to do.

Our approach to sustainable management has not changed, however it will be a challenge for Council to keep rates affordable when we have falling populations in some towns, and a growing need to address infrastructure issues where our assets are old and need to be replaced.

The basis of our Long Term Plan is our Financial Strategy. The aim of our Financial Strategy is to limit rate increases while still reducing debt. We will limit rate increases to the Local Government Cost Index (LGCI) increase levels +2% maximum¹ and we will continue to apply targeted rates to those communities that benefit from a specific activity.

¹ Except in 2015/2016 where a new forestry targeted rate for roads impacted by forestry traffic was introduced.

Our vision is to be a place where it's easy to live – easy to enjoy nature, easy to join in and easy to do business. In order to meet our vision we believe we need to:

- Make sure rates remain affordable;
- Make sure people and business have access to necessary services;
- Make sure our regulatory framework helps the right things to happen in the right way; and
- Make sure that we keep the quality of our environment.

We need to replace a lot of our infrastructure and this comes at a cost.

The key changes to the proposed Annual Plan for 2017/2018 from the Long Term Plan 2015/2025 for the 2017/2018 year reflect the updates of the last 24 months. We set these out together with the proposed adjustments for the 2017/2018 year. The reduced debt and interest costs mean that Council has more financial resilience and capacity, leaving an opportunity to invest in organisational efficiencies and capacity. We continue to take the opportunity to address more of the backlog of renewal works and to begin fully funding depreciation in some areas. The capital expenditure programme has been rationalised, substituting higher priority expenditure and deferring some works across the first three years of the Long Term Plan. The higher level of expenditure in roading has come with higher levels of NZ Transport Agency (NZTA) subsidy.

Overall for 2017/2018 we are projecting \$45.9 million for operational expenditure (compared with \$46.1 million for the same year of the Long Term Plan), \$18.9 million for capital expenditure (compared with \$13.8 million for the same year of the Long Term Plan) and a land rates² increase of 2.65% (which was projected for the same year of the Long Term Plan). The rates increase of 2.65% is made up of a 0.97% increase in the general rate and a 7.32% increase in targeted rates (which in turn reflects the funding of expenditure on network infrastructure).

The minor variations between the Long Term Plan 2015/2025 and the Annual Plan for 2017/2018 as indicated in this document will not have any significant consequences for the policy or direction for the Long Term Plan 2015/2025, including either the Financial Strategy or the Infrastructure Strategy. The next major review of policy and direction is scheduled for the Long Term Plan 2018/2028 review.

² Targeted rates for water-by-meter are excluded from these calculations.

Financial parameters

Within the 10 years set out in the Long Term Plan 2015/2025, this Annual Plan represents the second year. Set out in the table below are key financial parameters for the Annual Plan 2017/2018 compared with the original year in the Long Term Plan 2015/2025.

Financial Parameters	Long Term Plan 2015/2025: 2017/2018	Annual Plan 2017/2018	Variance
Total land rates (000's)	\$29,865	\$29,432	\$433 reduction
Land rates increase	3.65%	2.65%	1% reduction
Total revenue (000's)	\$49,818	\$53,661	\$3,843 increase
Total operating expenditure (000's)	\$46,107	\$45,923	\$184 reduction
Total capital expenditure (000's)	\$13,830	\$18,858	\$5,028 increase
Debt (000's)	\$70,675	\$61,622	\$9,053 reduction



Rock groyne Mangawhai Heads



Cycle track Kai Iwi Lakes



Upgrading Red Hill Cemetery

Spending on infrastructure

Operating and capital expenditure for the 2017/2018 year in the Long Term Plan compared with the proposed Annual Plan are set out in the tables below:

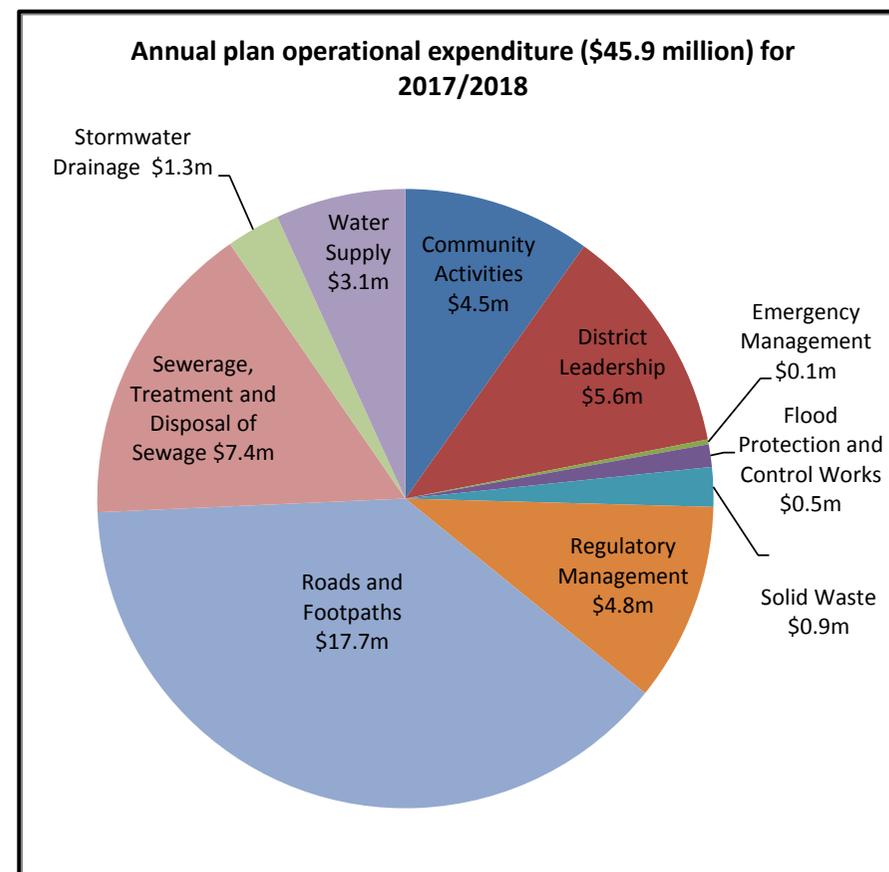
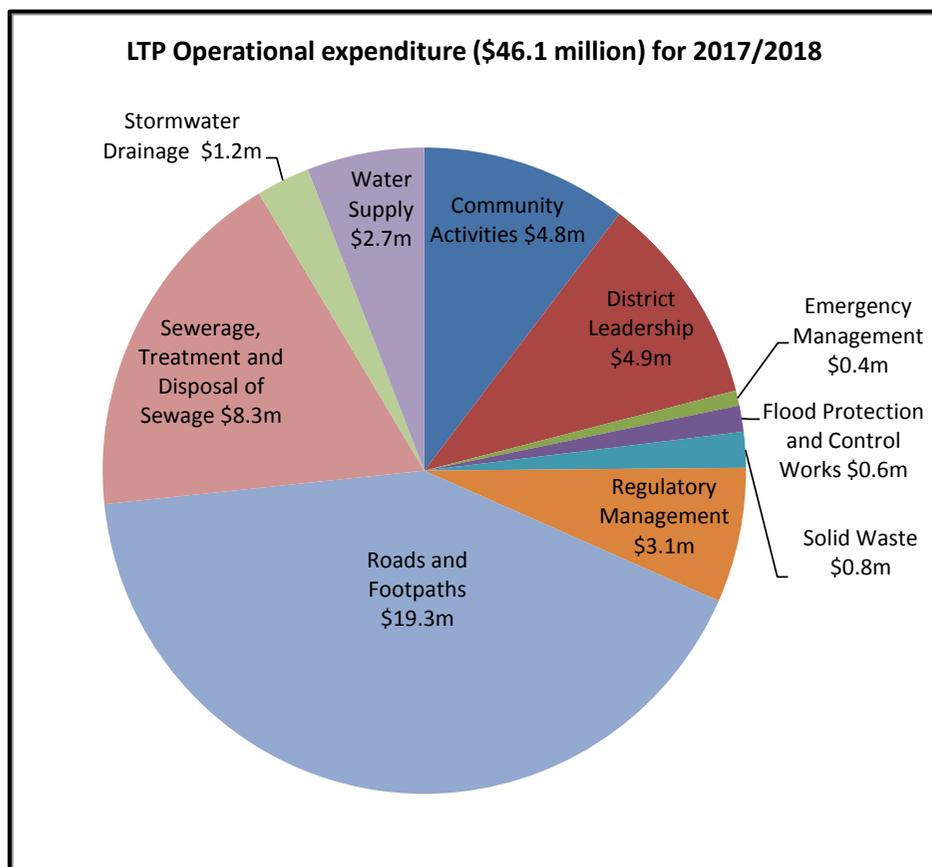
Operating expenditure	Long Term Plan 2015/2025: 2017/2018 (\$000's)	Annual Plan 2017/2018 (\$000's)	Variance (\$000's)
Water supply	2,719	3,133	414 increase
Stormwater	1,242	1,293	51 increase
Wastewater	8,330	7,379	951 reduction
Flood protection and control works	604	541	63 reduction
Roads and footpaths	19,245	17,673	1,572 reduction
Total	32,140	30,019	2,121 reduction

The variances are largely attributable to interest cost reductions and, in the case of roading, a reduction which is the combined impact of the new business unit, including a reduction of consultants, and a reclassification of operational expenditure to capital expenditure. The new maintenance contract for water, stormwater and wastewater, while having the same overall value, has distributed the costs differently over the Three Waters. Asset conditions surveys have contributed to the cost of water.

Capital expenditure	Long Term Plan 2015/2025:2017/2018 (\$000's)	Annual Plan 2017/2018 (\$000's)	Variance (\$000's)
Water supply	1,006	1,077	71 increase
Stormwater	382	357	25 reduction
Wastewater	561	875	314 increase
Flood protection and control works	0	170	170 increase
Roads and footpaths	10,784	13,656	2,872 increase
Total	12,733	16,135	3,402 increase

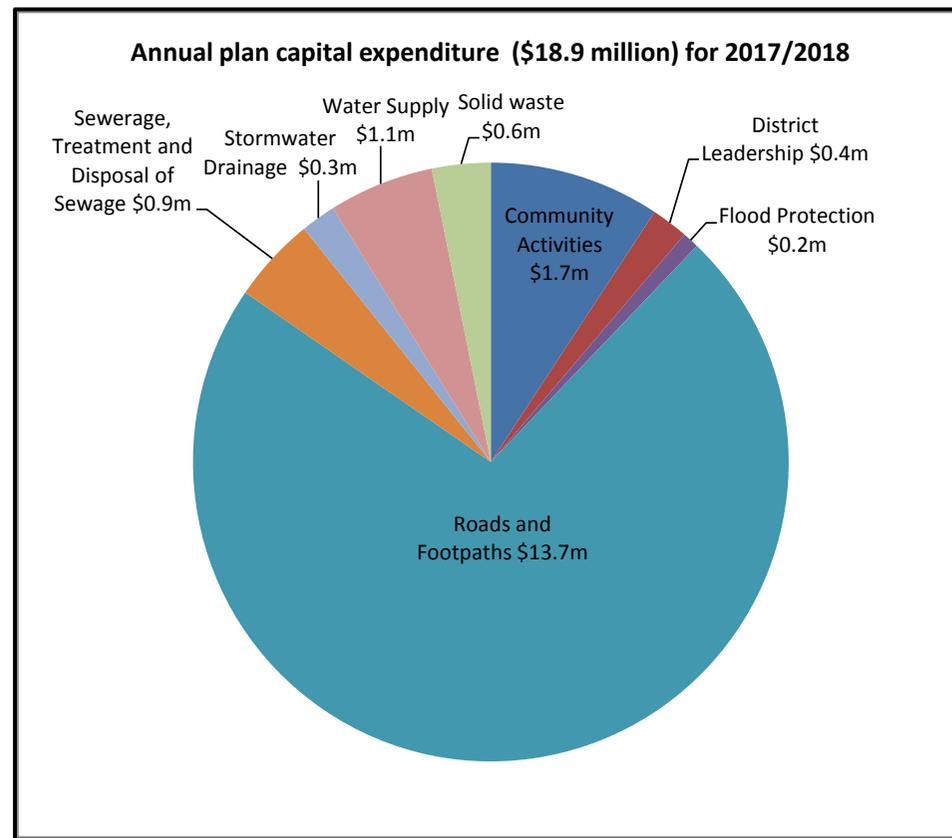
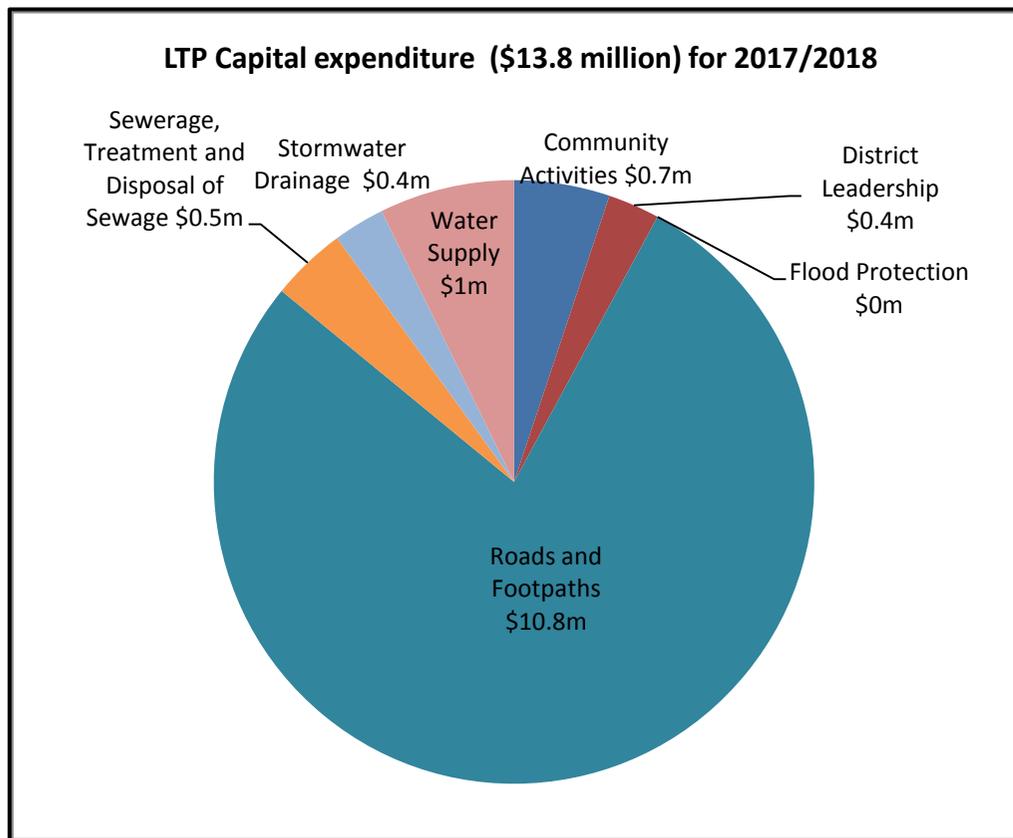
The variances are largely attributable to reprioritisation and timing issues. In the case of roading, a reclassification of operational expenditure to capital expenditure. Overall the expenditure on roading has increased by \$1.3 million for the 2017/2018 year in the proposed Annual Plan compared with the Long Term Plan for the same year.

Operational expenditure



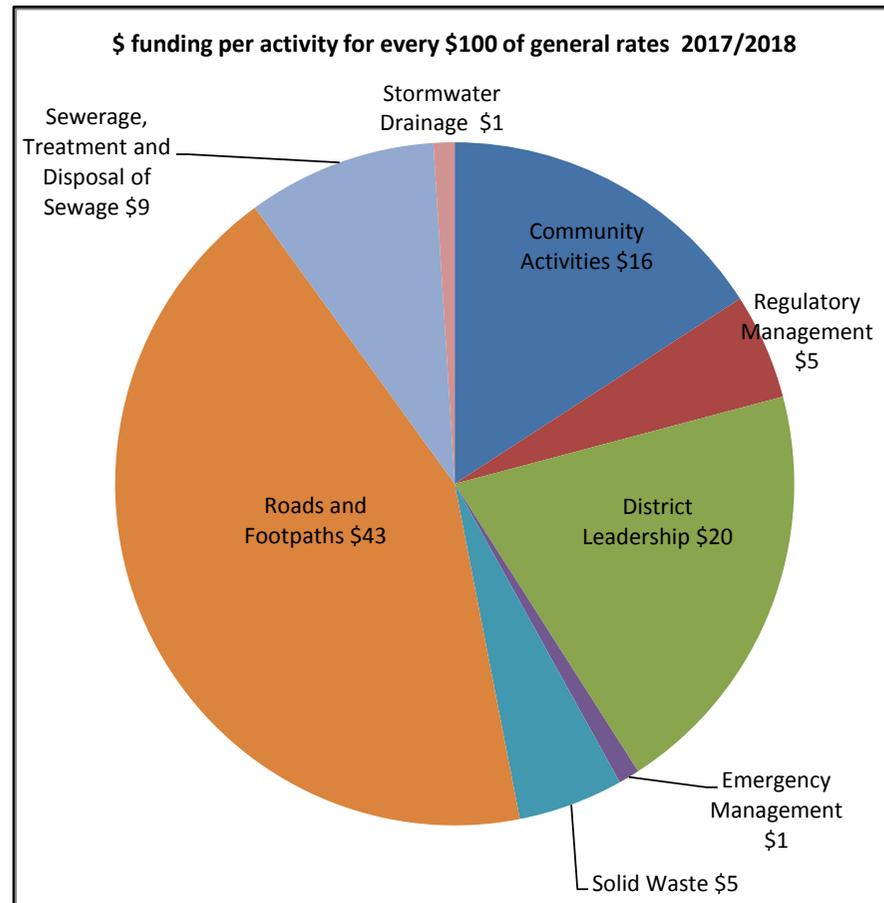
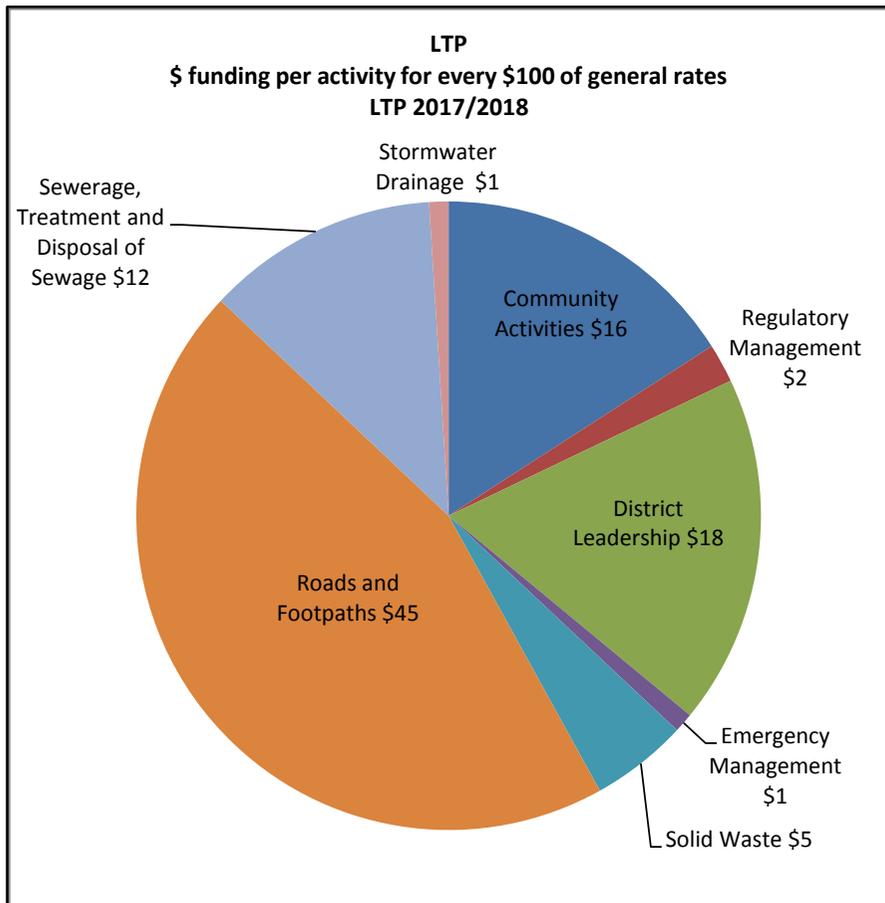
These graphs show the proportion of operational expenditure for each activity. Operational expenditure indicated in the Long Term Plan (LTP) (graph on the left-hand side) is fundamentally similar to the proposed Annual Plan operational expenditure (graph on the right-hand side). The proportion of spending on roads and footpaths has decreased from the LTP as operational expenditure has been reclassified as capital expenditure. The proportion of spending on sewerage, treatment and disposal of sewerage decreased from the LTP as a result of the repayment of debt which has resulted in a lower interest cost for the activity. Small proportional increases are evident in the waters, district leadership and regulatory functions.

Capital expenditure



These graphs show the proportion of operational expenditure for each activity. Capital expenditure indicated in the Long Term Plan (LTP) (graph on the left-hand side) is \$5.1 million lower than the proposed Annual Plan capital expenditure (graph on the right-hand side). There is additional capital expenditure in roading of \$2.9 million which is largely a reclassification of operational to capital spending with some catch-up from previous years. The community activities area has increased by \$1.1 million which is funded largely by financial contributions. Solid waste has an increase of \$0.6 million which is funded from provisions. The balance of the increase is required for wastewater and land drainage purposes.

General rates funding



These graphs show the proportion of general rates funding for each activity for every \$100 of general rates. Rates funding indicated in the LTP (graph on the left-hand side) is fundamentally similar to the proposed Annual Plan rates funding (graph on the right-hand side). The change in roads and footpaths is largely due to the change in the delivery of the activity (a business unit with staff in-house rather than external contractors) and reclassifications. The difference in sewerage treatment and disposal of sewage is largely attributable to the reduction of debt in this area. In district leadership and regulatory it is reinvestment in organisational capability (information technology and increasing in-house staffing) to manage increased demand.

In the following sections we discuss the updated Annual Plan for 2017/2018 and illustrate the differences between the 2017/2018 year in the Long Term Plan 2015/2025 and the updated Annual Plan. The comparison between the capital expenditure programme for each activity in the updated Annual Plan for 2017/2018 and the Long Term Plan 2015/2025 is available in Part Two of this document.

Please tell us what you think

- What do you think of the capital works programme for each of the activities?
- What do you think of the changes we are proposing to use the savings, primarily from the reduction in our debt, to:
 - catch up on some maintenance backlogs sooner;
 - repay more debt and save up money to spend in later years on pending big capital works?
- What do you think of a rates increase of 2.65% to help maintain service levels, provide for some high priority future expenditure (on backlog renewals and infrastructure, for example) and preserving our debt capacity for when it is required?
- What do you think of raising the uniform annual general charge (UAGC) to \$728 for 2017/2018 rather than the current level of \$708, the policy maximum of \$741 or some other level?
- Anything else you would like to give us feedback on?

Feedback on the policies, plans and strategies for next Long Term Plan, covering the 10 years from 2018 to 2028, and other general issues can be given at our round table meetings. The Mayor, Councillors and Council's expert staff will be available for you to talk to.



West Coast fishing



Dawn mist – towards Tokatoka



Mangawhai Heads Lookout

Managing our infrastructure

The provision of roads and footpaths

Council manages 1,571 kilometres of roads, of which 72% is unsealed.

Our plans for the care of these roads remain constant:

- Continue with the rehabilitation programme of the sealed network based on condition, wear, rates and demand;
- Continue with our reseal programme for the sealed network based on condition; and
- Continue a heavy metalling programme of the unsealed network including forestry routes using our data and knowledge of the network, this includes working closely with the forestry industry.

As part of the three-year seal extension programme, using financial and development contributions collected in past years, we will undertake a seal extension of a section of Settlement Road, starting from the Kaiwaka end of the road in the 2017/2018 financial year.

The Northland councils have established the Northland Transportation Alliance (NTA) with staff co-located in Whangarei and with satellite offices across the region. While professional staff will be co-located, including the NZ Transport Agency (NZTA), customer contact remains with each Council and local field officers will be based in the satellite offices to retain the current customer interface.

Each Council, in conjunction with NZTA, will still determine budgets for their respective district spend and will set their own priorities within the rules being developed through the One Network Road Classification (ONRC) system. There will be no cross-subsidisation.

The key points to note are:

- We plan to continue with business as usual and develop innovations and new methodologies that will provide improved outcomes and/or cost savings; and
- The regional co-located business unit, NTA, has been set up and is operating effectively with savings already made in sharing of asset management projects.

There is no change to funding sources for this activity. Funding is predominantly from NZTA with Council's share coming mainly from general rates. A targeted rate was introduced for roads used for the forestry industry in 2015/2016 and this continues for the 2017/2018 year.

Operational expenditure for the 2017/2018 year of the Long Term Plan was \$19.3 million and for the proposed Annual Plan 2017/2018 it is \$17.7 million. The reduction of \$1.6 million is the combined impact of the new business unit, including a reduction of consultants, and a reclassification of operational expenditure to capital expenditure.

The capital expenditure programme for this activity comparing the 2017/2018 year of the Long Term Plan 2015/2025 and the Annual Plan 2017/2018 is set out on pages 27 to 31 of Part Two of this document. Capital expenditure for the 2017/2018 year of the Long Term Plan was \$10.8 million and for the proposed Annual Plan 2017/2018 is \$13.7 million, a net difference of \$2.9 million. This has been a result of reviewing the programme and in light of NZTA funding, across the 2016/2017 and 2017/2018 years. Part of the funding is a result of utilisation of funds collected in previous years but not spent.



Bridge at Franklin Road Paparoa before replacement



Ellen Street parking, Mangawhai



Te Kowhai Road bridge, Ruawai

Three Waters – water supply, stormwater and wastewater

Water supply

Council owns and manage five water supply schemes. They vary in age and standard. This is reflected in the level of maintenance and renewals each scheme needs. This year we will:

- Continue with the renewals programme;
- Continue with minor upgrades of the water treatment plants; and
- Continue with the asset condition assessment programme to find out more about the state of our pipes and other assets.

There are no changes in the plans for management of our water schemes.

The water supply capital expenditure programme is set out on page 32 in Part Two of this document. The Annual Plan 2017/2018 projects \$1.1 million for capital expenditure compared with the Long Term Plan 2015/2025 at \$1.0 million. Operational expenditure at \$2.7 million and \$3.1 million for Long Term Plan 2015/2025 and Annual Plan 2017/2018 respectively is due to expressing the asset condition survey work and the changed maintenance contract. Water is funded by targeted rates and is based on volume or the amount used. The impact will vary from scheme to scheme.

The volumetric charges and total revenue for water for the 2017/2018 year of the Long Term Plan 2015/2025 compared with the updated Annual Plan 2017/2018 are set out in the tables below.

Water	Long Term Plan Y3 2017/2018		Annual Plan 2017/2018	
	Up to 1st m ³ \$	Beyond 1st m ³ \$	Up to 1st m ³ \$	Beyond 1st m ³ \$
Dargaville	112.77	2.96	112.77	2.87
Glinks Gully	335.03	1.36	325.23	1.36
Mangawhai	112.77	2.45	112.77	2.36

Water	Long Term Plan Y3 2017/2018		Annual Plan 2017/2018	
	Up to 1st m ³ \$	Beyond 1st m ³ \$	Up to 1st m ³ \$	Beyond 1st m ³ \$
Maungaturoto (Station Village)	198.53	2.87	197.60	2.86
Maungaturoto (Township)	209.88	2.68	209.96	2.68
Ruawai	171.80	3.38	168.48	3.27

Stormwater

Council owns and manages five stormwater networks – where public drains are piped.

This year we intend to:

- Continue with the renewals programme;
- Continue with the asset condition assessment programme; and
- Progress stormwater catchment management plans.

There are no changes planned for our management of stormwater networks. There is a slight increase in operating expenditure for the 2017/2018 year of the Long Term Plan 2015/2025 compared with the proposed Annual Plan 2017/2018 of \$0.1 million (i.e. from \$1.2 million to \$1.3 million respectively).

The stormwater capital expenditure programme is set out on page 32 in Part Two of this document.

Capital expenditure for the 2017/2018 year of the Long Term Plan 2015/2025 and for the proposed Annual Plan 2017/2018 are similar at around \$0.4 million.

There is no change to the way stormwater is funded; primarily by targeted rates (90%) with general rates funding the balance (10%). The impact on rates will vary from scheme to scheme. Overall, the targeted rate requirement for this activity for 2017/2018 is proposed to be \$1.4 million compared with \$1.1 million for the same year in the Long Term Plan.

Wastewater

Council owns and manages six wastewater schemes. Because they include some older schemes, there is a backlog of maintenance and renewals needed.

This year we plan to:

- Continue with the renewals programme;
- Continue with the asset condition assessment programme; and
- The scheme has adequate capacity for some years to come at which time there will be a pinch point for a few weeks at summer peak. This peak will be managed without significant upgrades to the plant. There is also capacity on the farm to extend disposal. The decisions for any significant extensions will need to be made as part of the LTP 2018/2028 development. We will:
 - Continue an assessment of environmental effects and apply to vary the MCWWS's resource consents authorising the discharge of treated effluent to land to maximise the ultimate capacity of the Council-owned land and the treatment plant.
 - Undertake upgrades to enable the scheme to accommodate growth.

All schemes will continue to be maintained to meet resource consent environmental conditions.

Two key points to note are:

- The Mangawhai scheme has sufficient capacity for some years without significant upgrades.
- Otherwise, no changes are planned for wastewater this year. It will be business as usual.

Operational expenditure for the 2017/2018 year of the Long Term Plan 2015/2025 was \$8.3 million and for the proposed Annual Plan 2017/2018 it is \$7.4 million, a difference of \$0.9 million which is attributable to the lower interest costs in the wastewater area.

The wastewater capital expenditure programme is set out on page 34 in Part Two of this document. Capital expenditure for the 2017/2018 year of the Long Term Plan 2015/2025 was \$0.6 million and for the proposed Annual Plan 2017/2018 it is \$0.9 million, a difference of \$0.3 million. This is due to growth expenditure higher than projected in the Long Term Plan as additional work is required for a pump station and rising mains in Mangawhai reaching its design capacity. This be funded by development contributions.

Targeted rates account for 73% of wastewater with the balance of 27% coming from general rates (to fund the district portion of the Mangawhai Community Wastewater Scheme (MCWWS)). The impact of targeted rates will vary from scheme to scheme.

The Long Term Plan 2015/2025 rates for 2017/2018 and the Annual Plan rates for 2017/2018 are set out below.

Wastewater	Long Term Plan Y3 2017/2018	Annual Plan 2017/2018
	Charge per rating unit \$	
Dargaville		
<i>Connected</i>	990.20	947.80
<i>Capable to be connected</i>	742.60	710.90
Glinks Gully		
<i>Connected</i>	1,165.40	1,137.60
<i>Capable to be connected</i>	874.00	853.20
Kaiwaka		
<i>Connected</i>	1,013.20	995.20
<i>Capable to be connected</i>	759.90	746.40
Mangawhai		
<i>Connected</i>	1,229.10	1,146.30
<i>Capable to be connected</i>	921.80	859.70
Maungaturoto		
<i>Connected</i>	1,229.10	1,146.30
<i>Capable to be connected</i>	921.80	859.70
Te Kopuru		
<i>Connected</i>	686.40	576.80
<i>Capable to be connected</i>	514.80	432.60

The changes from the 2017/2018 year in the Long Term Plan 2015/2025 compared to the Annual Plan 2017/2018 are largely a result of capital costs changes that are allocated on an individual scheme basis.

Flood protection and control works (including Raupo and the 28 defined land drainage schemes)

Council works with the community to help manage Raupo and the other 28 drainage schemes. The largest of these is Raupo, which is managed by its own Committee of Council. There is work needed to understand the condition and future requirements of drainage assets. This year we will:

- Continue with the renewal programme of floodgate structures; and
- Develop asset management plans for the land drainage schemes.

The key points to note are:

- Asset management plans will be developed for drainage areas, taking into account the potential for rising sea levels and for more, or higher intensity, storms;
- Otherwise, there are no changes planned this year. It will be business as usual.

The flood protection and control works capital expenditure programme is set out on page 35 in Part Two of this document. There were no projects listed in the Long Term Plan 2015/2025, however as part of this year's review and a reclassification of expenditure type, projects amounting to \$0.2 million have been included for the proposed Annual Plan 2017/2018. They are to be funded from accumulated funds. Operational expenditure is reduced marginally.

Flood protection is funded by targeted rates. The impact on rates will vary from scheme to scheme depending on the agreements with the constituent groups reached.

For the 2017/2018 year, total charges were constant at around \$0.6 million (excluding GST) for the 2017/2018 year of the Long Term Plan 2015/2025 and for the Annual Plan 2017/2018.



Flooding - Hoanga Road, Dargaville



Installing floodgates



Operational floodgate

Solid waste

Council has a responsibility to provide an affordable, hygienic, refuse collection and disposal that is environmentally sustainable which meets our statutory requirements and the needs of our communities.

To ensure that the district's residential and public refuse collection is undertaken in a manner that protects public health and the environment, Council provides kerbside refuse bag collection in urban areas and at appointed collection sites in rural areas. A recycling collection is also provided in key urban areas with two transfer stations also available. Council also undertakes the clearance of public litterbins, illegally dumped rubbish, and the removal of abandoned vehicles. We continue to support waste minimisation initiatives and monitor, maintain and manage a number of closed landfills throughout the district.

The high quality of the environment makes the Kaipara district attractive to tourists and residents who seek to visit and live in a natural and unspoilt landscape.

The solid waste capital expenditure programme is set out on page 35 in Part Two of this document. Operational expenditure for the 2017/2018 year of the Long Term Plan 2015/2025 was \$0.8 million and for the proposed Annual Plan 2017/2018 it is \$0.9 million. This predominantly rates funded with a small amount of activity revenue.



Hakaru Closed Landfill



Council recycling and rubbish bags



Public litterbin

Developing our communities

Community activities

Council looks after about 165 parks and reserves. The emphasis for maintenance and development is on the park land that abuts our coastline, and three premier parks; Mangawhai Community Park, Pou Tu Te Rangi Harding Park and Taharoa Domain.

We have one library; in Dargaville. It is a well-used space and this year we plan to review options for creating a better space and improved service for customers with our Library + concept. Our support for community libraries will continue.

We have transferred the management of our community housing in Ruawai and Dargaville to the Dargaville Community Development Trust. The tenants are enjoying the new arrangements, where they receive more wrap-around care from the Trust than Council was able to give. Council continues to own these units.

Placemaking in Dargaville and Kaiwaka continues. In both places we are working with Community Advisory Panels. In Dargaville, we are working to enliven the main street and waterfront. In Kaiwaka, our current emphasis is working with the NZTA to make it safer for pedestrians.

Mangawhai is experiencing rapid growth. Our investment in infrastructure has not always kept up. A Town Plan is in the early stages of being developed to guide infrastructure investment in the area to cater for the growth being experienced there. When we have a good base of information, we will work with the Mangawhai community to consider options. We welcome community input into our placemaking activities.

The community activities capital expenditure programme is set out on pages 36 to 37 in Part Two of this document. The investment in parks and reserves has increased. This is particularly so for the three premier parks, mentioned above. Capital expenditure for the 2017/2018 year of the Long Term Plan was \$0.7 million and for the proposed Annual Plan it is \$1.7 million, a difference of \$1.0 million. The capital expenditure programme is funded from reserve contributions collected from fees charged for consents for subdivisions across the district.

Operational expenditure has reduced marginally for the 2017/2018 year of the Long Term Plan compared with the proposed Annual Plan by \$0.3 million as a result of reduced activity revenue.

Community activities are largely funded by general rates. The funding from general rates for the 2017/2018 year of the Long Term Plan was \$3.4 million and in the proposed Annual Plan is \$3.4 million.



Maungaraho Rock



New planting Parenga Street Dargaville



Relocating the old school house to Mangawhai

Regulatory management

We have legislated responsibilities to manage regulation of building, land use, subdivision, alcohol supply, excessive noise, bylaw monitoring, parking, dogs and other animal management and food premises licensing. The work in this area has increased substantially over the last few years because of:

- Growth in the number of sections and houses in the east of the district, which has meant that we have needed to take on more staff to keep up with the workload;
- New legislation governing the way we manage alcohol regulations and food outlets; and
- A new bylaw for wastewater management.

We have also changed the way we manage this area of our work. In the past we have used contractors and consultants to carry out some of our resource consenting, development engineering, environmental health activities and alcohol management. These functions have all been bought in-house and are now mainly delivered by Council staff. The exception is animal control, excessive noise and parking enforcement which are still contracted out. With the substantial increase in workload for building and planning some additional spend will be required on consultants again.

Overall, operational expenditure for the 2017/2018 year of the Long Term Plan was \$3.1 million and for the proposed Annual Plan it is \$4.8 million, a net difference of \$1.7 million which is attributable to increased activity, changes in consultant costs in some areas and demands for improved service. The difference is funded partly by increased fees and charges and rates.

Emergency management

Council has responsibilities for local emergency management. While we hope to never have an emergency we need to be prepared in case we do. Each year we train and run exercises to test our readiness. We rely heavily on communities to help us manage emergencies. The district has good involvement with most areas having a Community Response Plan. This assists the community to prepare for and manage an emergency event.

In 2017/2018 it is likely that Council will no longer be responsible for managing Rural Fire as a new organisation Fire and Emergency New Zealand (FENZ) is due to take over this responsibility from 01 July 2017.

There is a small decrease in operational costs for 2017/2018 in the Long Term Plan compared with the proposed Annual Plan due to the changes to Rural Fire.

District leadership

District leadership is the place where governance, decision-making, district planning and supporting activities belong.

A particular focus of the incoming Council is to familiarise themselves with the community and activities and begin planning for the future. This will involve the review and development of the strategies, policies and plans that feed into the next Long Term Plan that covers the 10 years from 2018 to 2028. Feedback is invited for the review now and will culminate with the special consultative procedure in early 2018.

District Leadership is where responsibility for financial management and policy and rates policy sits. The ongoing reduction of interest costs resulting from the repayment of additional debt in 2015/2016 means that Council has more financial resilience and capacity. It also left an opportunity to progress organisational efficiencies and capability. We propose to continue reinvest the interest cost and other savings in order to advance our backlog work, increase our capability and preserve funding levels for the future.

We have continued to review the level of the uniform annual general charge (UAGC). For the years 2015/2016 and 2016/2017 it was set at \$708; Council's policy is that the level should be set at close to the maximum allowable under the Local Government (Rating) Act 2002. This was slightly less than the maximum. The draft proposal is that the level be set at \$728, rather than the maximum of \$741. In 2015/2016 \$237 of the UAGC was attributable to district-wide funding of the MCWWS debt, for 2016/2017 the figure is \$165 and for 2017/2018 it is \$174.

Overall, operational expenditure for the 2017/2018 year of the Long Term Plan was \$4.9 million and for the proposed Annual Plan it is \$5.6 million. The level is comparable with the level in the current year of \$5.5 million. The increase represents the investment in staff and information technology to increase efficiency and capability, particularly in the customer services area, and reduce risk. A lack of past investment has meant that we are often operating with out-of-date equipment and software, some no longer served by the manufacturer. Our priorities for new investment are where it improved customer service, and where the current technology is no longer reliable or serviced. There is always room for continual improvement, and a culture of improving services every day is now well-embedded in the organisation.

The District Leadership capital expenditure programme is set out on page 38 in Part Two of this document. Capital expenditure for the 2017/2018 year of the Long Term Plan was \$0.4 million and for the proposed Annual Plan it is the same.

Rating information

Rating summary of indicative average properties

The following table calculates the impact of Council's rating policy on indicative averages for properties in different locations within the district and for different land uses (residential, dairy, commercial etcetera).

Effects of changes to rating by category

Rates set (incl GST)*	2016/2017 \$	2017/2018 Long Term Plan Y3			2017/2018 UAGC \$728		
		Movement \$	%	Total \$	Movement \$	%	Total \$
Commercial	905,800	84,100	9.3%	989,900	56,200	6.2%	962,000
Dairy	3,786,900	-60,500	-1.6%	3,726,400	-43,800	-1.2%	3,743,100
Forestry exotic	790,100	5,000	0.6%	795,100	-11,300	-1.4%	778,800
Forestry indigenous	29,000	1,200	4.1%	30,200	900	3.1%	29,900
Horticultural	349,600	500	0.1%	350,100	-1,000	-0.3%	348,600
Industrial	437,900	28,000	6.4%	465,900	16,100	3.7%	454,000
Lifestyle <2 ha	2,538,200	130,000	5.1%	2,668,200	89,700	3.5%	2,627,900
Lifestyle >=2 ha	3,876,200	53,800	1.4%	3,930,000	22,600	0.6%	3,898,800
Mining	18,200	300	1.6%	18,500	0	0.0%	18,200
Other	444,100	90,000	20.3%	534,100	74,400	16.8%	518,500
Pastoral	5,731,600	-38,800	-0.7%	5,692,800	-18,200	-0.3%	5,713,400
Residential	13,985,600	1,076,800	7.7%	15,062,400	687,300	4.9%	14,672,900
Specialty	28,000	-100	-0.4%	27,900	-100	-0.4%	27,900
Utilities	50,300	3,300	6.6%	53,600	1,900	3.8%	52,200
Total incl GST	32,971,500	1,373,600	4.2%	34,345,100	874,700	2.7%	33,846,200
Total excl GST	28,670,900			29,865,300			29,431,500

*General rates and targeted rates (excludes water by meter)

Effects of changes to rating by average property

Rates set (incl GST) *	2016/2017 \$	2017/2018 Long Term Plan Y3			2017/2018 UAGC \$728		
		Movement \$	%	Total \$	Movement \$	%	Total \$
<u>Residential</u>							
Mangawhai	2,960	146	4.9%	3,106	70	2.4%	3,030
Dargaville	1,960	182	9.3%	2,142	114	5.8%	2,074
Maungaturoto	1,978	229	11.6%	2,207	125	6.3%	2,103
Baylys	1,174	100	8.5%	1,274	84	7.1%	1,257
Te Kopuru	1,395	211	15.1%	1,606	82	5.9%	1,477
Ruawai	957	43	4.5%	999	19	1.9%	975
Tinopai	1,054	34	3.3%	1,088	14	1.3%	1,068
Paparoa	937	38	4.0%	975	16	1.7%	954
Kaiwaka	1,869	218	11.7%	2,087	187	10.0%	2,056
Pahi	1,006	36	3.6%	1,042	15	1.5%	1,021
Glinks Gully	2,501	83	3.3%	2,584	38	1.5%	2,540
<u>Lifestyle</u>							
Mangawhai >=2 ha	2,203	-58	-2.6%	2,146	25	1.2%	2,229
Kaiwaka >=2 ha	1,563	20	1.3%	1,583	6	0.4%	1,568
Maungaturoto >=2 ha	1,701	17	1.0%	1,718	3	0.2%	1,704
Paparoa >=2 ha	1,188	31	2.6%	1,219	12	1.0%	1,200

*General rates and targeted rates (excludes water by meter)

Part Two: Proposed capital expenditure programmes

The provision of roads and footpaths

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
The provision of roads and footpaths			
Bridges and structures	836	452	384
Bridges and Structures	✓		
Kaikohe bridge no 89	✓		
Settlement Road bridge no 249	✓		
266 Taipuha Station Road bridge		✓	
NZTA Revision		✓	
Possible sites yet unidentified		✓	
Road works:- unsealed	2,125	2,078	47
Tokatoka Road	✓		
Testing various sites	✓		
Bickerstaffe Road	✓		
Causer Road	✓		
FR Avoca Road	✓		
FR Waihue Road	✓		
FR Waimata Road	✓		
Gorge Road	✓		
Oparakau Road	✓		
Pouto Road section	✓		
Kirikopuni Valley Road		✓	
Hoanga Road		✓	

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
Mangatu Road		✓	
Maropiu Road		✓	
Road works:- unsealed			
Mt Wesley Coast Road		✓	
NZTA Revision		✓	
Road renewal - forestry related		✓	
Settlement Road		✓	
Te Kowhai Road		✓	
Turiwiri West Road		✓	
Waihue Road		✓	
Road works:- minor improvements	4,761	2,505	2,256
Cames Road route treatment	✓		
Cove Road E&W Barrier kerb - West	✓		
Cove Road E&W Guardrail - East	✓		
Cove Road E&W signs and delineation - West	✓		
Pouto Road sight rails; guardrails	✓		
Settlement Road	✓		
Tinopai Road - seal widening	✓		
Bee Bush / Arapohue / Hoyle Intersection	✓		
Collector Roads Safety Improvements	✓		
Eveline Street turning area improve drainage	✓		
Garbolino Slip	✓		
Guardrail replacements	✓		
LED conversion of streetlights	✓		
Mangawhai Road seal widening associated with Rehab	✓		
Mangawhai Road slip #1 RP727-790	✓		

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
Mangawhai Town improvements	✓		
Molesworth Drive path Stage 1	✓		
Opanake Road slip (1) RP 1230	✓		
Road works:- minor improvements			
Paparoa-Oakleigh Road corner easing #1 RP6770	✓		
Paparoa-Oakleigh Road corner easing #2 RP3500	✓		
Paparoa-Oakleigh Road corner easing #3 RP4000	✓		
Paparoa-Oakleigh Road corner easing #4 RP5800	✓		
Primary Collectors Signage and Delineation	✓		
Tara Road f/p safety improvement	✓		
Tara Road flooding	✓		
Tara Road flooding investigation	✓		
Turkey Flat / Tatarariki Spur Road Intersection	✓		
Waihue Road pavement widening	✓		
Waihue Road Slip c/over from 2016/2017	✓		
Baylys Coast Road hazard identification		✓	
Cames Road route treatment		✓	
Cove Road E&W Barrier kerb - West		✓	
Cove Road E&W Guardrail - East		✓	
Cove Road E&W signs and delineation - West		✓	
Mangatu Road - in association with heavy metalling		✓	
Mangawhai Road - Seal widening		✓	
Miscellaneous - Sites yet to be determined (potential bridge/culvert replacements)		✓	
Parore West Road/Waihue Road intersection		✓	
Pouto Road sight rails, guardrails		✓	

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
Settlement Road		✓	
Tinopai Road - seal widening		✓	
Waihue Road - in association with heavy metalling		✓	
Footpaths and Berms	62	62	0
Paparoa Parking area to Wharf	✓	✓	
Emergency works and preventative maintenance	320	311	9
Emergency Works (local share)	✓		
Potential future sites (Storm damage)	✓	✓	
Mangawhai Road 1		✓	
Mangawhai Road 2		✓	
Roading community programmes and road safety	130	129	1
Road Safety Promotion (RoadSafe Northland)	✓	✓	
Roading infrastructure:- unsubsidised	760	724	36
Settlement Road - seal extension	✓	✓	
TBA - Seal widening	✓	✓	
Settlement Road seal extension	✓	✓	
Removal of dangerous trees	✓		
Road works:- drainage	410	424	(14)
Various - major drainage	✓	✓	
NZTA Revision		✓	
Road works:- sealed resurfacing	1,164	1,208	(44)
Various roads	✓		
Various sites	✓	✓	
NZTA revision		✓	
Road works:- sealed	2,898	2,695	203
Ararua Road	✓	✓	

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
Tinopai Road	✓	✓	
Dunn Road	✓	✓	
17/18 Pre-reseal catch up round	✓		
Mangawhai Road RP700-1393	✓	✓	
Robertson Road RP202-1057	✓	✓	
Waihue Road (1) RP9330-10170	✓	✓	
Waihue Road (2) RP10596-10961	✓		
NZTA Revision		✓	
Oneriri Road		✓	
Onslow Road		✓	
Rehabilitation and drainage renewals		✓	
West Coast Road		✓	
Traffic Services	190	196	(6)
Traffic Services	✓		
NZTA Revision		✓	
	13,656	10,784	2,872

Three Waters – water supply, stormwater and wastewater

Water supply

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
Water supply	1,076	1,006	70
Dargaville water supply	839	790	49
Baylys trunk main Stage 2: Replace 3km of balance 5km 150mm AC	✓	✓	
P5: AC 300mm Renewal - Beach Rd - 406m	✓	✓	
Take consent compliance	✓	✓	
Compliance Drinking water standards (renewal)	✓	✓	
Backwash Discharge WTP	✓		
Maungaturoto water supply	193	167	26
NZDWS compliance	✓	✓	
Water take consent compliance	✓	✓	
Backwash Discharge WTP	✓		
AC 200mm Renewal - Raw water main - 2nd 400m of 8Km		✓	
Mangawhai water supply	1	2	(1)
Water take consent compliance	✓	✓	
Ruawai water supply	42	45	(4)
NZDWS compliance	✓	✓	
Replace balance (4th Stage)3km retic of 100-150mm dia to meet fire flow	✓	✓	
Glinks Gully water supply	1	2	(1)
Water take consent compliance	✓	✓	

Stormwater

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017- 2018 \$'000	Variance \$'000
Stormwater drainage	358	382	(25)
Dargaville stormwater scheme	250	265	(15)
P3: conc pipe (no joint) renewal - Haimona Street - dia 225; 375; 425mm; length 600m	✓		
Pipeline renewal - various		✓	
Baylys stormwater scheme	20	22	(2)
Renewals	✓	✓	
Mangawhai stormwater scheme	88	95	(8)
Additional capacity for growth - Council contribution	✓		
All asset groups renewal and consent related projects (renewal)	✓	✓	

Sewerage and the treatment and disposal of sewage

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
Sewerage and the Treatment and Disposal of Sewage	875	561	314
Dargaville wastewater scheme	430	458	(28)
P8: AC 150mm renewal - Gordon; Bowen; Churchill; Jervois; Onslow; Grey - 1500m	✓		
P9a: AC 150mm renewal - Montgomery; Huia; Tui - 1000m	✓		
Pump stations renewal - pumps; electrical and mechanical	✓	✓	
Renewal of reticulation areas		✓	
Mangawhai wastewater scheme	390	45	345
Additional capacity for growth - Council contribution	✓		
Upgrade PS-VA	✓		
Disposal system improvements and expansion		✓	
Kaiwaka wastewater scheme	3		3
Environmental compliance	✓		
Maungaturoto wastewater scheme	53	58	(6)
Environmental compliance	✓		
Pump station storage	✓	✓	
Reticulation renewal	✓	✓	

Flood protection and control works (including Raupo and the 28 defined land drainage schemes)

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
Flood protection and control works	170	0	170
Land drainage:- district wide	30		30
Floodgate replacements	✓		
Raupo land drainage scheme	140		140
Stop bank improvements	✓		
Floodgate replacement	✓		

Solid waste

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
Solid waste	600	0	600
District closed landfills	600		600
Awakino consent	✓		
Hakaru leachate improvements	✓		

Community activities

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
Community activities	1,748	712	1,0366
Kai Iwi Lakes:- campground	150	157	(7)
Kai Iwi facilities	✓	✓	
Elderly housing general	15	16	(1)
Elderly housing renewals	✓	✓	
District parks and reserves	230	232	(2)
Playgrounds new	✓	✓	
Playgrounds renewals	✓	✓	
Park improvements (furniture/carpark/lighting/paths)	✓		
Community infrastructure - district	✓		
Reserves acquisitions		✓	
District public toilet amenities	180	190	(10)
Public toilets - Jaycee Park	✓		
Public toilets renewals - Glinks Gully and Pahi	✓		
Public toilets new		✓	
Public toilets renewals		✓	
Libraries	63	65	(3)
Library book replacements	✓	✓	
Mangawhai parks and reserves	530		530
Community infrastructure - Mangawhai	✓		
Mangawhai Community Park - implement Master Plan	✓		
Mangawhai Heads to Alamar Crescent walkway	✓		
Walkway capacity projects for tracks and walkway		✓	

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
Dargaville halls	50	52	(2)
Building renewal and earthquake stabilisation	✓	✓	
Taharoa Domain	190		190
Implement Reserve Management Plan	✓		
New tractor	✓		
Public toilets - Lake Waikare	✓		
Harding Park	100		100
Implement Reserve Management Plan	✓		
Dargaville Parks and Reserves	240		240
Community infrastructure - Dargaville	✓		
Cycleway/walkway - develop and implement strategy	✓		
Dargaville Placemaking - additional costs	✓		

District leadership

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017-2018 \$'000	Variance \$'000
District leadership	375	385	(10)
Communications and customer services	21	21	0
Replaced equipment	✓	✓	
Information services	199	165	34
Data warehouse and management reporting		✓	
Library systems		✓	
Replaced equipment	✓	✓	
Electronic document and records management	✓		
Mangawhai server room and recabling	✓		
New equipment	✓		
NTA development	✓		
Agenda / report management		✓	
Website development		✓	
Council offices:- Dargaville	55	93	(38)
Civic buildings renewals	✓	✓	
Dargaville offices equipment renewal	✓	✓	
Corporate services	100	106	(6)
Fleet Replacement	✓	✓	

Part Three: Feedback Form

Kaipara District Council wants to hear your views about the Annual Plan 2017/2018. Because there are no material or significant changes for this Plan, there will not be a hearing process.

However, the consultation document provides you with information about the updates and variations, so you can let us know what you think.

Details are on our website www.kaipara.govt.nz where you can also access the source documents. You can also obtain hard copies through our Customer Service Centre at council@kaipara.govt.nz or by telephoning 0800 727 059 or (09) 429 3123. You can also call at our offices at:

42 Hokianga Road, Dargaville; or
Unit 6, The Hub, 6 Molesworth Drive, Mangawhai.

Please send your feedback to:

"Annual Plan"

Kaipara District Council
Private Bag 1001
Dargaville 0340

Or by email at council@kaipara.govt.nz or go online to www.kaipara.govt.nz

Your feedback is due by 4.30pm Tuesday 18 April 2017

Once feedback is considered, the Plan will be finalised and adopted at the 26 June 2017 Council meeting.

DETAILS

Organisation Individual Title

First name*

Last name*

Email*

Primary telephone*

Alternate telephone

Postal address

Please add your comments on the following pages.

You can also attend one of our 2017 round table sessions at:

- Mana Whenua Forum Annual Plan Hui - Northern Wairoa War Memorial Hall (Dargaville Town Hall - Hokianga Road) - Tuesday 28 March - 10.00am
- Paparoa War Memorial Hall (State Highway 12) - Tuesday 04 April - 6.00pm
- Northern Wairoa War Memorial Hall (Dargaville Town Hall - Hokianga Road) - Wednesday 05 April - 6.00pm
- Maungaturoto Centennial Hall (View Street) - Thursday 06 April - 6.00pm
- Mangawhai Senior Citizens Hall (Fagan Place) - Friday 07 April 6.00pm
- Kaiwaka Sports Complex (Gibbons Road) - Wednesday 12 April - 6.00pm
- Ruawai/Tokatoka War Memorial Hall (Ruawai Wharf Road) - Thursday 13 April – 10.00am
- Kaihu War Memorial Hall (Kaihu Wood Road) - Thursday 13 April - 1.30pm

Do you have any feedback on:

1. Our capital expenditure programme?
 - a. Roads and footpaths
 - b. Water, wastewater, stormwater
 - c. Community activities
 - d. Other.
2. Our proposal to use savings?
3. Maintaining the level of the rates for the future?
4. Our proposal to raise the uniform annual general charge (UAGC) from \$708 to \$728, rather than the maximum of \$741 or some other UAGC amount?
5. Additional comments?

Please write your comments in the space below

