

# Mā tō tātou takiwā For our District

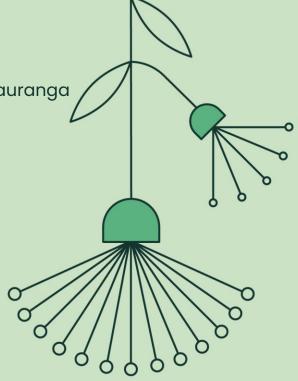
# Annual Plan and Long Term Plan Committee

Komiti Kaupapa Tiro Whakamua

APLTP23-4

Wednesday, 14 June 2023, 9.30am

Council Chambers, 1484 Cameron Road, Tauranga



# Annual Plan and Long Term Plan Committee

#### Membership:

Chairperson	Deputy Mayor John Scrimgeour			
Deputy Chairperson	Cr Rodney Joyce			
Members	Cr Tracey Coxhead			
	Cr Richard Crawford			
	Cr Grant Dally			
	Mayor James Denyer			
	Cr Murray Grainger			
	Cr Anne Henry			
	Cr Margaret Murray-Benge			
	Cr Allan Sole			
	Cr Don Thwaites			
	Cr Andy Wichers			
Quorum	Six (6)			
Frequency	As required			

#### Role:

To manage the process of development of the Annual Plan, Long Term Plan and amendments, including the determination of the nature and extent of community engagement approaches to be deployed.

#### Scope:

To undertake on behalf of Council all processes and actions precedent to the final adoption of the Annual Plan, Long Term Plan and any amendments including, but not limited to:

- The development of consultation documents and supporting information,
- Community engagement approaches and associated special consultative processes (if required), and
- The review of policies and strategies required to be adopted and consulted on under the Local Government Act 2002 including the financial strategy, treasury management strategies and the infrastructure strategy.
- In relation to the Annual Plan and Long Term Plan, listen to and receive the presentation of views by people and engage in spoken interaction in relation to any matters Council undertakes to consult under the Local Government Act 2002.

Receive audit reports in relation to the Long Term Plan and any amendments (prior to adopting a Consultation Document).

#### Power to act:

- To make all decisions necessary to fulfil the role and scope of the Committee subject to the limitations imposed, including the adoption for the purposes of consultation under the Local Government Act 2002 of the Consultation Document and Supporting Information.
- Receive audit reports in relation to the Long Term Plan and any amendments (prior to adopting a Consultation Document).

#### Power to recommend:

To Council and/or any Committee as it deems appropriate.

#### Power to sub-delegate:

The Committee may delegate any of its functions, duties or powers to a subcommittee, working group or other subordinate decision-making body subject to the restrictions on its delegations and provided that any sub-delegation includes a statement of purpose and specification of task.

Notice is hereby given that an Annual Plan and Long Term Plan Committee Meeting will be held in the Council Chambers, 1484 Cameron Road, Tauranga on: Wednesday, 14 June 2023 at 9.30am

#### **Order Of Business**

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#### 1 KARAKIA

Whakatau mai te wairua Whakawātea mai te hinengaro Whakarite mai te tinana Kia ea ai ngā mahi

Āe

Settle the spirit
Clear the mind
Prepare the body
To achieve what needs to be achieved.

2 PRESENT

- 3 IN ATTENDANCE
- 4 APOLOGIES
- 5 CONSIDERATION OF LATE ITEMS

#### 6 DECLARATIONS OF INTEREST

Members are reminded of the need to be vigilant and to stand aside from decision making when a conflict arises between their role as an elected representative and any private or other external interest that they may have.

Yes

#### 7 PUBLIC EXCLUDED ITEMS

#### 8 PUBLIC FORUM

A period of up to 30 minutes is set aside for a public forum. Members of the public may attend to address the Board for up to five minutes on items that fall within the delegations of the Board provided the matters are not subject to legal proceedings, or to a process providing for the hearing of submissions. Speakers may be questioned through the Chairperson by members, but questions must be confined to obtaining information or clarification on matters raised by the speaker. The Chairperson has discretion in regard to time extensions.

Such presentations do not form part of the formal business of the meeting, a brief record will be kept of matters raised during any public forum section of the meeting with matters for action to be referred through the customer contact centre request system, while those requiring further investigation will be referred to the Chief Executive.

#### 9 PRESENTATIONS

#### 10 REPORTS

### 10.1 ANNUAL PLAN 2023/24 AND SCHEDULE OF FEES AND CHARGES 2023/24 - DELIBERATIONS

File Number: A5429053

Author: Rebecca Gallagher, Senior Policy Analyst

Authoriser: Rachael Davie, General Manager Strategy and Community

#### **EXECUTIVE SUMMARY**

 The purpose of this report is to facilitate decisions on the Annual Plan 2023/24 and, following consideration of feedback obtained through consultation and other matters raised, to recommend to Council the adoption of the Annual Plan 2023/24 and Schedule of Fees and Charges 2023/24.

#### **RECOMMENDATION**

- 1. That the Senior Policy Analyst's report dated 14 June 2023 titled 'Annual Plan 2023/24 and Schedule of Fees and Charges 2023/24 Deliberations' be received.
- 2. That the report relates to an issue that is considered to be of **medium** significance in terms of Council's Significance and Engagement Policy.
- 3. That all written and verbal feedback be received, from the consultation process 30 March to 30 April 2023, as set out in the document titled 'Annual Plan 2023/23 Submissions Pack' and contained in **Attachment B**.

#### Annual Plan 2023/24

- 4. That the Committee recommend to Council adoption of the Annual Plan 2023/24, following completion of the district revaluations process and the further consultation in relation to amended financial contributions, subject to the following decisions:
  - a. Te Puke War Memorial Hall
    - i. [Option 1 or 2];
  - b. Te Puna Memorial Hall
    - i. [Option 1, 2 or 3];
  - c. Reserve Projects
    - i. [Option 1 or 2];
  - d. Beach Road Boat Ramp
    - i. [Option 1 or 2];
  - e. Cycleways and Walkways

- i. [Option 1 or 2];
- f. Waihī Beach Library and Community Centre
  - i. [Option 1, 2 or 3];
- g. Dave Hume Pool
  - i. [Option 1 or 2];
- h. Roading and Transportation
  - i. [Option 1 or 2];
- i. Fluoridation
  - i. [Option 1 or 2];
- j. Community Projects
  - i. [Option 1 or 2];
- k. Elder Housing
  - i. [Option 1 or 2];
- I. Other Topics
  - i. [Option 1 and 2]
- m. Capital Programme and Structure Plan Changes
  - i. [Option 1 or 2];
- n. Rangiuru Business Park
  - i. [Option 1 and 2 or 3];
- o. Katikati Industrial Park
  - i. [Option 1 or 2];
- p. Rates Increase and the Use of the General Rate Reserve
  - i. [Option 1.1, 1.2, 1.3 or 1.4 and 2.1 or 2.2];

#### Fees and Charges 2023/24

- 5. That the Committee recommend to Council the adoption of the Schedule of Fees and Charges 2023/24 (excluding indicative financial contributions) subject to the following decisions:
  - *i.* [Option 1, 2 or 3].
- 6. That the Committee notes a decision document will be prepared as the formal response to those who provided feedback, for adoption by Council alongside the Annual Plan 2023/24, and that the decision document will be in general accordance with the Long Term and Annual Plan Committee resolutions contained in the minutes of APLTP23-4 dated 14 June 2023.

#### **ANNUAL PLAN 2023/24**

- 2. Council consulted on the draft Annual Plan 2023/24 between 30 March 2023 and 30 April 2023. 310 submissions were received. Three community drop-in sessions were held, in Te Puke, Te Puna and Waihī Beach and feedback collated.
- 3. Any significant changes sought through submissions or which raise any other matter beside the items outlined in the consultation document would require further consultation prior to them being considered by Council through the Annual Plan. The general approach will be to defer these matters to more appropriate processes as suitable, or to the Long Term Plan 2024-2034.
- 4. Consultation on the draft Annual Plan 2023/24 was promoted through our "have your say" page and on our website here (<a href="https://haveyoursay.westernbay.govt.nz/annualplan">https://haveyoursay.westernbay.govt.nz/annualplan</a> ). This webpage contains the consultation document, supporting information, statement of proposal and draft schedule of fees and charges that formed the basis of consultation.

#### **SEVERE WEATHER EVENTS**

5. As outlined in the consultation document, our region has suffered significant roading damage due to adverse weather events over the past few months (including January Anniversary weekend, Cyclone Gabrielle, May storms, Waihī Beach flash flood). There have been over 30 sites damaged and No 4 Road Bridge was destroyed. We are estimating an approximate gross cost in the range of \$18-\$22m with the expectation towards the upper end. The net cost to Council depends on the Financial Assistance Rate (FAR) from Waka Kotahi and the actual reinstatement costs. The response costs incurred in 2022/23 are approximately \$3.6m at a 91% FAR. The reinstatement will have a minimum 71% FAR however this may increase. Improvements undertaken at the time of reinstatement will have a different funding rate. The net cost to Council is likely to range between \$2m and \$6m but is uncertain. We are continuing to assess this and will report back on the way forward and any budget and funding options through the Long Term Plan. The current work programme is being reviewed in order to allocate funding towards the response and reinstatement.

#### **ISSUES AND OPTIONS PAPERS**

- 6. **Attachment A** consolidates the Issues and Options papers that consider the matters raised through the Annual Plan and the Schedule of Fees and Charges process. **Attachment B** contains all written and verbal feedback received, from the consultation process 30 March to 30 April 2023, it also contains all relevant submission points by topic.
- 7. Annual Plan and Fees and Charges related issues and options papers are presented for consideration. These address submissions or issues arising/new information since the draft Annual Plan was prepared. The recommended approaches to these are not considered material or significant changes.

- (a) Te Puke Memorial Hall
- (b) Te Puna Memorial Hall
- (c) Beach Road Boat Ramp
- (d) Roading and Transportation
- (e) Cycleways and Walkways
- (f) Reserve Projects
- (g) Waihī Beach Library and Community Centre
- (h) Dave Hume Pool
- (i) Fluoridation
- (j) Community Projects
- (k) Elder Housing
- (I) Rangiuru Business Park
- (m) Katikati Industrial Park
- (n) Capital Programme and Structure Plan Changes
- (o) Other Annual Plan Submission Points
- (p) Rates Increase and the Use of the General Rate Reserve
- (q) Fees and Charges (excluding Indicative Financial Contributions)

#### **SCHEDULE OF FEES AND CHARGES**

- 8. The draft Schedule of Fees and Charges 2023/24 including indicative financial contributions was consulted on concurrently alongside the Annual Plan. The key items for consultation were:
  - (a) Increase of around ten percent across the majority of our fees and charges;
  - (b) Increase in fees and charges across building and resource consents and introduction of new fees;
  - (c) An increase in the kerbside collection tag cost (from \$3.95 to \$4.30), due to increases in operating costs; and
  - (d) Removal of our libraries administration fee.
- 9. A separate Issues and Options Paper (See **Attachment A**) has been prepared to address Fees and Charges (excluding indicative financial contributions matters).
- 10. The draft Schedule of Fees and Charges, as prepared for consultation (excluding indicative financial contributions), is presented as **Attachment C** to this report. Changes may be made to the fees and charges depending on the resolutions passed through this meeting.

11. As mentioned, in response to issues raised through submissions we are proposing to consult further on proposed changes to indicative financial contributions.

#### **FINANCIAL OVERVIEW**

- 12. The draft financials are materially different to those budgeted for in year three of the Long Term Plan 2021-31.
  - (a) Capital expenditure projects: net increase of \$8 million from year 3 of the LTP. This results in a total capital expenditure programme of \$121 million.
  - (b) Rates: The budget proposes 7.41% average rates increase (excl. growth). This includes the use of the General Rate Reserve as per recommended option 1 set out in the Issue and Options paper.
  - (c) Total Operating Revenue has increased by \$20 million compared to year 3 of the Long Term Plan (LTP 2024: \$141 million).
  - (d) Total Operating Expenses have increased by \$8 million compared to year 3 of the Long Term Plan (LTP 2024: \$119 million).
- 13. Budgets have been prepared based on the current recommended options in the Issues and Options papers. Changes to the proposed options may impact the final budget.
- 14. A rates increase above 4% is inconsistent with the Council's Financial Strategy<sup>1</sup>. Goal Two of the Financial Strategy was "we will continue to manage rates", with the key action:
  - Limit the average rates increase across the district to 4% per annum for years 2022/2023 onwards. This includes inflation and excludes growth.
- 15. The current environment makes attaining the 4% limit highly unlikely. To reach a 4% limit it would likely have level of service implications or would only temporarily reduce the cost increases leading to a greater increase the following year. A change in levels of service could trigger a Long Term Plan amendment.
- 16. Council is reviewing the Financial Strategy as part of the development of the Long Term Plan 2024-2034 and as part of that review will consider how the strategy can respond to times of high inflation.

#### **NEXT STEPS**

17. Council is required to undertake district property revaluations every three years.

Unfortunately, due to circumstances beyond Council's control, property revaluations will not be available in time for deliberations on the Annual Plan. In

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https://www.westernbay.govt.nz/repository/libraries/id:25p4fe6mo17q9stw0v5w/hierarchy/council/plans-and-strategies/Longtermplan2021-2031/Final\_LTP\_2021-2031/Chapter%20Two/Financial%20Strategy%202021-2031.pdf

- addition, a separate report to this meeting recommends further consultation on the proposed financial contributions for 2023/24.
- 18. It is recommended that at the 29 June 2023 Council meeting Council resolve to adopt the schedule of Fees and Charges (but excluding the financial contributions which are being consulted on further) with the decision to adopt the Annual Plan held at the August Council meeting upon the completion of the proposed further consultation on the updated financial contributions and district revaluations process. Council can delay adoption of the Annual Plan until August 2023 and still comply with statutory timelines. It is expected Council will adopt the Annual Plan at the 30 August meeting.

#### SIGNIFICANCE AND ENGAGEMENT

- 19. The Local Government Act 2002 requires a formal assessment of the significance of matters and decision in this report against Council's Significance and Engagement Policy. In making this formal assessment there is no intention to assess the importance of this item to individuals, groups, or agencies within the community and it is acknowledged that all reports have a high degree of importance to those affected by Council decisions.
- 20. The Policy requires Council and its communities to identify the degree of significance attached to particular issues, proposals, assets, decisions, and activities.
- 21. In terms of the Significance and Engagement Policy this decision is considered to be of **medium** significance because the decision is due to the legislative requirement to consult on an Annual Plan when there are significant or material differences from the Long Term Plan.

#### **ENGAGEMENT, CONSULTATION AND COMMUNICATION**

- 22. As discussed above, district wide community consultation has been undertaken.
- 23. Further communications are planned once decisions are made and the Annual Plan 2023/24 and the Schedule of Fees and Charges are adopted by Council.

Interested/Affected Parties	Completed Consultation		
Targeted stakeholders	Targeted engagement on the Draft schedule of fees and charges was undertaken in relation to resource consent and building services fees and charges.	Planned	Comple

General Public	The Annual Plan Consultation Document and supporting information was made publicly available online.	
	The draft Schedule of Fees and Charges was made publicly available on our website and in our libraries/services centres.	
	Three community information sessions (one in each ward) occurred in the week 17-21 April.	
	A more formal hearing opportunity was held on 4 May 2023 in the Council Chambers.	

- 24. Decisions will be communicated via a decision document made available online and sent (either by email or hardcopy) to submitters. Individual responses are not proposed.
- 25. No material or significant changes sought through submissions on any other matter can be approved by Council without undergoing further consultation. The general approach will be to defer these matters to more appropriate process or to the Long Term Plan 2024–2034.

#### **ISSUES AND OPTIONS ASSESSMENT**

- 26. **Attachment A** consolidates the Issues and Options papers that consider the matters raised through the Annual Plan and Fees and Charges process.
- 27. The options to address the substantive matter of this report are discussed below.

#### **Annual Plan:**

#### **Option A**

That the Committee proposes specific resolutions to address the issues and options and recommends that the Annual Plan 2023/24 be adopted by Council, following completion of the district revaluation process and further consultation in relation to the amended financial contributions.

Assessment of advantages and disadvantages including impact on each of the four well-beings

- Economic
- Social
- Cultural
- Environmental

Elected members can consider the practicable options, advantages and disadvantages of each option and the financial implications of the options.

Staff are given clear direction on the amendments required to complete the Annual Plan for adoption within legislative timeframes.

## Costs (including present and future costs, direct, indirect and contingent costs).

The financial implications of each option are outlined in the Issues and Options Papers as per Attachment A as well as the proposed funding source

#### **Option B**

That the Committee <u>does not</u> recommend that the Annual Plan 2023/24 be adopted by Council.

## Assessment of advantages and disadvantages including impact on each of the four well-beings

- Economic
- Social
- Cultural
- Environmental

#### Advantages

Further information may be requested for consideration prior to decision making.

#### Disadvantages

Uncertainty of decision making. Further staff time would be required which may impact other projects.

## Costs (including present and future costs, direct, indirect and contingent costs).

Financial implications may be unclear.

#### **FEES AND CHARGES:**

#### Option A

That the Committee proposes specific resolutions to address the issues and recommends that the Schedule of Fees and Charges 2023/24 be adopted by Council.

## Assessment of advantages and disadvantages including impact on each of the four well-beings

- Economic
- Social
- Cultural
- Environmental

Elected members can consider the practicable options, advantages and disadvantages of each option and the financial implications of the options.

Staff are given clear direction on the amendments required to complete the Annual Plan for adoption within legislative timeframes.

## Costs (including present and future costs, direct, indirect and contingent costs).

The financial implications of each option are outlined in the Issues and Options Papers as per Attachment A as well as the proposed funding source

#### **Option B**

That the Committee <u>does not</u> recommend that the Schedule of Fees and Charges 2023/24 be adopted by Council.

Assessment of advantages and disadvantages including impact on each of the four well-beings  • Economic  • Social  • Cultural  • Environmental	Advantages  Further information may be requested for consideration prior to decision making.  Disadvantages  Unresolved matters will jeopardise adoption of the Schedule of Fees and Charges within legislative timeframes and may impact our ability to recover costs consistently over the next financial year.
Costs (including present and future costs, direct, indirect and contingent costs).	Financial implications may be unclear.

#### **STATUTORY COMPLIANCE**

- 28. The recommendations of this report meet the requirements of:
  - (a) the Local Government Act 2002, including sections 82, 83, 95, 95A and 150; and
  - (b) the Local Government Rating Act 2002.

#### **FUNDING/BUDGET IMPLICATIONS**

Budget Funding Information	Relevant Detail
Annual Plan and	All costs associated with the production of the Annual Plan
	Consultation Document and draft Schedule of Fees and Charges
Fees and	are met within current planned budgets.
Charges	
development	
costs	

#### **ATTACHMENTS**

- 1. Attachment A Issues and Options Papers U
- 2. Attachment B Annual Plan 2023/24 Full Submission Pack 🗓 🖫
- 3. Attachment C Draft Schedule of Fees and Charges (excluding indicative financial contributions) <u>I</u>

### Annual Plan 2023/24 TE PUKE WAR MEMORIAL HALL

#### Issue and Options Paper



	Description
Activity	Communities Group of Activities: Community Facilities Activity
Issue	Te Puke War Memorial Hall
Project No	280811 001
Submission Number	93, 383
Related strategies	

#### **Staff Narrative**

#### <u>Purpose</u>

The purpose of this paper is to consider submissions about additional funding for significant repairs to Te Puke War Memorial Hall.

#### **Background**

Councils Halls Policy requires as part of the Annual Plan processes that hall committees are invited to consider works required for the upkeep of their hall and to get costings for the work that is required.

There are 4536 rating units in the Te Puke War Memorial Hall area of benefit and the rate was set at \$32.64 per annum, half of this is for the maintenance of the hall and half to pay current loans (totalling \$188,900 as at 30/6/23).

#### Submissions

Two submissions (93 and 383) relate to Te Puke War Memorial Hall. The second is a submission in support of the funding.

- The Hall committee are requesting funding of \$500,000 to undertake capital works for major repairs including –
  - Roof replacement \$130,000
  - Sub-floor replacement \$50,000
  - 1/3 replacement cost for windows \$38,334
  - Parking space \$300,000

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Interior décor - \$98,666

#### **Staff Response**

Te Puke War Memorial Hall currently has a loan for the earthquake strengthening of \$188,900 which is not scheduled to be repaid until after 2028.

Staff recommend that \$300,000 be approved for refurbishment subject to staff working with the Hall Society Inc to complete the works. The priority for this work is as follows –

- Roof replacement \$130,000
- Subfloor replacement \$50,000
- External window replacement \$40,000
- Interior décor upgrades \$80,000

This is consistent with the previous condition assessment carried out on the Hall. The car parking requires access to additional land at the rear of the hall and how this has been secured has not yet been provided. The car parking funding can be addressed through the LTP when land access agreement, a full design and estimate are provided.

The new loan funding of \$300,000 will be merged with the existing debt giving a new debt balance of \$488,900. This can be serviced over a 10 year period while retaining the rate at the existing level.

Options	
1	That Council approves extending the term of the current loan balance and extra loan funding of \$300,000 funded over 10 years for upgrades to the Te Puke War Memorial Hall while retaining the hall rate at \$32.64 per property.
2	That Council DOES NOT approve the loan and Te Puke War Memorial Hall be advised to seek for other funding providers.

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#### Option 1:

That Council approves extending the term of the current loan balance and extra loan funding of \$300,000 funded over 10 years for upgrades to the Te Puke War Memorial Hall while retaining the hall rate at \$32.64 per property.

#### **Advantages**

- Te Puke War Memorial Hall will be in better condition and therefore ongoing maintenance will cost less
- Generates positive community interest towards the Hall.
- Enhances positive relationship between Council and Te Puke War Memorial Hall Society Inc

#### Disadvantages

- Te Puke War Memorial Hall will fall into a state of disrepair.
- The Hall Committee will miss out on revenue opportunities because of sub standard condition.

#### Option 1: Implications for Work Programme/Budgets

y/e June	2023/24 \$000
Capital cost e.g. Asset	
Capex funding	
• Rates	
Fin Contribution	
External	
Other (loan)	300
Opex cost e.g. grants, service delivery, maintenance	
Opex funding	
• Rates	
External	
Other (specify)	

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Option 2: That Council DOES NOT approve the loan/cash injec	etion and Te Puke War Memorial Hall look for other funding providers.		
Advantages	Disadvantages		
Reduced cost to Council	Relationship between Council and Te Puke War Memorial Hall Society Inc likely to be negatively impacted by this decision.		
Option 2: Implications for Work Programme/Budge	ets .		
y/e June	2023/24 \$000		
Capital cost e.g. Asset			
Capex funding			
Rates			
Fin Contribution			
External			
Other (specify)			
Opex cost e.g. grants, service delivery, maintenance	,		
Opex funding			
Rates	NA		
External			
Other (specify)			

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### **Recommended Decision** (to be completed by staff prior to decision-making meeting)

That Council approves extending the term of the current loan balance and extra loan funding of \$300,000 funded over 10 years for upgrades to the Te Puke War Memorial Hall while retaining the hall rate at \$32.64 per property.

#### Decision

(To be completed in the decision making meeting)

#### Reason

(To be completed in the decision making meeting)

Date approved: 19 May 2023

**Approved by:** GM Infrastructure Gary Allis

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## Annual Plan 2023/24 Te Puna Memorial Hall

#### Issue and Options Paper



Submission	
Activity	Community Facilities
Issue	Use of the Te Puna community hall targeted rate in 2023/24.
Project No	
Related strategies	Community Facilities Activity Plan
	Kaimai Ward Reserve Management Plan
	Te Puna Community Plan

#### **Staff Narrative**

#### **Submission request**

The submission from Te Puna Memorial Hall Committee requests an adjustment of their targeted rate funding to better reflect the actual costs of hall operations. The submission identifies major annual operating costs of \$16,565. This includes insurance, public liability, fire monitoring, building compliance, electricity, internet, and building maintenance. Revenue (user fees and charges) offsets some of the additional operating costs not listed in the submission. Note of this amount, \$11,765 could be funded from the targeted rate as electricity etc is required to be funded from fees and charges.

#### **Community Halls Operational Policy 2020**

Council supports hall committees by:

- · Helping fund some of the hall committees' costs.
- Leasing to hall committees the land occupied for a peppercorn rental.
- Remitting 100% of rates that hall committees would otherwise be charged.

Council's funding assistance to hall committees is collected from the ratepayers that benefit from the hall referred to as an "area of benefit".

The targeted rate can be used to fund insurance and delivery of projects identified in the hall's 10 year programme (renewals, maintenance and compliance) including minor capital work, and partly contribute to a major capital redevelopment project (subject to conditions).

Operational costs such as electricity and internet are expected to be covered by hall revenue, primarily user fees and charges.

If delivery of the 10-year programme means the targeted rate for the hall would exceed \$50 per ratepayer in any one year, Council will work with the hall

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committee to consult the local community on the programme of works, the costs, and funding options.

#### Community Hall targeted rate for Te Puna

Te Puna is unique in that both the Te Puna Memorial Hall and the Te Puna Community Centre (TPCC) are funded from the community hall targeted rate with approx. 1550 households in this area of benefit paying around \$47 each. All other areas of benefit only have one hall funded from the targeted rate.

In the 2021-2031 LTP, due to significant upgrade work required for the TPCC, and the Memorial Hall being relatively new, the majority of the targeted rate over the 10 year period is for the TPCC.

#### Te Puna Community Centre

The TPCC committee (who own the TPCC) received various building reports and advised Council on 2 December 2022 that they have decided to demolish the facility due to its defects and significant costs to mediate.

The cost of improvements to the TPCC increased from \$650,000 included in the 2021-2031 LTP to a minimum of \$1.36m. Issues include black mould, water damage, lack of insulation, no moisture barriers, poor condition of bathroom facilities, accessibility issues, hardware issues, current building code not being met in some areas, rewiring needed, roof sagging in one area, new windows.

Council staff are working with the committee and user groups on the next steps. This includes demolition and alternative/temporary premises on Maramatanga Park. The temporary premises will operate as a community hall and be available to the community and to existing user groups (tennis, bridge, model flyers and Pirirakau) until a decision is made on whether a permanent replacement facility is required and how this will be funded.

#### Draft 2023/2024 Annual Plan

The 2022/2023 and planned 2023/2024 Annual Plan funding from the targeted rate for the TPCC will be utilised towards the cost of demolition, and provision and operation of a temporary replacement facility in 2023 and 2024.

Source	Differential categories	Matters	Factor of liability	2022/23 Annual Plan (\$)	Amount	2023/24 Annual Plan revenue (\$)
Community hall	Katikati War Memorial Hall	Location of land and provision or availability of service	Fixed amount per rating unit	79,871	17.34	82,163
	Te Puna War Memorial Hall	Location of land and provision or availability of service	Fixed amount per rating unit	9,312	6.12	9,510
	Te Puna Community Centre	Location of land and provision or availability of service	Fixed amount per rating unit	63,632	41.82	64,988

The table below outlines the TPCC costs and available budget.

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Available budget - Targeted rate for TPCC - balance of funds in 22/23 (\$189,000) and 23/24 (\$64,988)	\$253,988
Costs (demolition, temporary premises, operational costs)	\$260,200
Shortfall	\$6,212

Any additional operational funding is intended to be offset with user fees and charges. These costs will continue to be refined as staff investigate options with TPCC for temporary premises.

#### Future provision of community facilities in Te Puna

Two of the three buildings on Maramatanga Park require investment (TPCC + Te Puna Rugby Clubrooms). The scout hall has been repaired and is soon to be utilised by Ju Jitsu who currently use the TPCC. The rugby club are working on their redevelopment plans and are keen to stay in the same location but to also look at other community use of their new or upgraded facility.

It makes senses to work together with all park user groups and the community to come up with options for the future provision of facilities on this park. This includes consideration of wider community needs such as Pirirakau's plans for a cultural hub and the future provision of library services.

The future provision of community facilities on Maramatanga Park is included for consideration in the 2024-2034 Long Term Plan process. This is a key Te Puna topic in the pre-engagement for the LTP in May/June 2023. The outcome of this will influence the future of the community hall targeted rate for Te Puna, so it is appropriate that a longer-term solution be considered in the next LTP.

#### Next steps (2023/2024)

- Date to be confirmed TPCC demolished and temporary facility provided. Requirement for TPCC committee to use and promote hall availability and booking system and report on utilisation in 2023/2024.
- 2. **30 May 30 June 2023** LTP pre-engagement to identify Te Puna community facility aspirations, including whether a replacement TPCC is required and how this should be funded.
- 3. **August 2023** Issues and options to reflect key stakeholder and community feedback. Initial direction on future community facility provision.
- March 2024 Direction incorporated into draft 2024-2034 LTP for consultation and reflected in approach to targeted rate, including decision on future of the temporary facility.
- 5. **June 2024** Final decisions made and included in adoption of the 2024-2034 LTP and Te Puna community hall targeted rate approach.

Decisions made on the future of the community hall targeted rate will impact on the Te Puna Memorial Hall, as the committee have pointed out in their submission. As options for the future provision of community facilities are

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identified, these will be discussed with the Te Puna Memorial Hall Committee and their feedback will be incorporated into the option analysis and decision making considerations.

This will be a 2024-2034 LTP decision so if the targeted rate approach and amount needs to change, this can be reflected in the relevant policy direction and funding approach for the 10 year period of the LTP. This also means we can consider the updated 10 year budget programme for the Memorial Hall in this process, to better reflect actual costs of operation.

#### **Options**

That Council **retains** the targeted rate **amount and allocation** as per the draft Annual Plan for 2023/2024.

This means that:

- The Te Puna Memorial Hall rate revenue is \$9,510 in 2023/2024.
- The Te Puna Community Centre rate revenue is \$64,988 in 2023/2024, and any additional funding required will need to be debt funded with rates impacts in the following year.

The total rates revenue will remain the same (\$74,498).

That the Te Puna community hall targeted rate amount and allocation be reviewed in the 2024-2034 LTP to reflect outcomes of the Te Puna community facilities assessment.

That Council **adjusts** the targeted rate **allocation only** (with the total targeted rate unchanged) for the Te Puna Memorial Hall and Te Puna Community Centre in the 2023/2024 Annual Plan.

This means that:

- The Te Puna Memorial Hall rate revenue will increase from \$9,510 to \$11,765 in 2023/2024.
- The Te Puna Community Centre rate revenue will decrease from \$64,988 to \$62,733 in 2023/2024, and any additional funding required will need to be debt funded with rates impacts in the following year.

The total rates revenue will remain the same (\$74,498).

That the Te Puna community hall targeted rate amount and allocation be reviewed in the 2024-2034 LTP to reflect outcomes of the Te Puna community facilities assessment.

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That Council **increases** the targeted rate **amount and allocation** for the Te Puna Memorial Hall and Te Puna Community Centre in the 2023/2024 Annual Plan. Ensure \$50 cap per household is not breached.

#### This means that:

- The Te Puna Memorial Hall rate revenue will increase from \$9,510 to \$11,765 in 2023/2024.
- The Te Puna Community Centre rate revenue remains at \$64,988 in 2023/2024, and any additional funding required will need to be debt funded with rates impacts in the following year.

The total rates revenue will increase from \$74,498 to \$76,753 (an increase of \$1.45 per ratepayer in the Te Puna area of benefit).

That the Te Puna community hall targeted rate amount and allocation be reviewed in the 2024-2034 LTP to reflect outcomes of the Te Puna community facilities assessment.

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Option 1: That Council retains the targeted rate amount and allocation as per the draft Annual Plan for 2023/2024.

This means that:

- The Te Puna Memorial Hall rate revenue is \$9,510 in 2023/2024.
- The Te Puna Community Centre rate revenue is \$64,988 in 2023/2024, and any additional funding required will need to be debt funded with rates impacts in the following year.

The total rates revenue will remain the same (\$74,498).

That the Te Puna community hall targeted rate amount and allocation be reviewed in the 2024-2034 LTP to reflect outcomes of the Te Puna community facilities assessment.

#### **Advantages**

- Provides funding to assist with the TPCC demolition, temporary facility and operations.
- Recognises that direction on future facility provision, including whether a replacement TPCC is required, will be determined through the LTP and the targeted rates reviewed at this time to align with decisions made.
- No changes to the total targeted rate amount consulted on through the draft 2023/2024 Annual Plan.

#### **Disadvantages**

- Does not reflect actual annual costs of operation of the Te Puna Memorial Hall in the 2023/2024 – defers this for consideration in the 2024-2034 LTP.
- Still have a shortfall in estimated costs for the TPCC in 2023/2034 (approx. \$6,000) required to be funded from existing budgets or loan funded.
- Continues with the current situation of two halls being funded from one area of benefit, no other areas of benefit have this arrangement. However, this will be reviewed in the 2024-2034 LTP to determine the approach moving forward.

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Option 1: Implications for Work Programme/Budgets				
y/e June	2023/24			
Capital cost e.g. Asset				
Capex funding				
• Rates				
Fin Contribution				
• External				
Opex cost e.g. grants, service delivery, maintenance				
Opex funding				
• Rates	Retain the draft Annual Plan Te Puna community hall targeted rate amount and			
	allocation - TPCC \$64,988 and Te Puna Memorial Hall \$9,510 (total \$74,498)			
• External				
Other (specify)				

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**Option 2:** That Council **adjusts** the targeted rate **allocation only** (with the total targeted rate unchanged) for the Te Puna Memorial Hall and Te Puna Community Centre in the 2023/2024 Annual Plan.

#### This means that:

- The Te Puna Memorial Hall rate revenue will increase from \$9,510 to \$11,765 in 2023/2024.
- The Te Puna Community Centre rate revenue will decrease from \$64,988 to \$62,733 in 2023/2024, and any additional funding required will need to be debt funded with rates impacts in the following year.

The total rates revenue will remain the same (\$74,498).

That the Te Puna community hall targeted rate amount and allocation be reviewed in the 2024-2034 LTP to reflect outcomes of the Te Puna community facilities assessment.

#### **Advantages**

- Reflects the actual costs of operation of the Te Puna Memorial Hall able to be funded from the targeted rate.
- Provides funding to assist with the TPCC demolition, temporary facility and operations.
- Recognises that direction on future facility provision, including whether a replacement TPCC is required, will be determined through the LTP and the targeted rates reviewed at this time to align with decisions made.
- No changes to the total targeted rate amount consulted on through the draft 2023/2024 Annual Plan.

#### Disadvantages

 Reduces budget required for Te Puna Community Centre (demolition/temporary facilities/operations) with a potential shortfall of up to \$8,000 required to be funded from existing budgets or loan funded.

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Option 2: Implications for Work Programme/Budgets				
y/e June	2023/24			
	\$000			
Capital cost e.g. Asset				
Capex funding				
Rates				
Fin Contribution				
External				
Opex cost e.g. grants, service delivery, maintenance				
Opex funding				
Rates	Adjust the draft Annual Plan Te Puna community hall targeted rate allocation – TPCC			
	\$62,733 and Te Puna Memorial Hall \$11,765 (total \$74,498)			
External				

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**Option 3:** That Council **increases** the targeted rate **amount and allocation** for the Te Puna Memorial Hall and Te Puna Community Centre in the 2023/2024 Annual Plan. Ensure \$50 cap per household is not breached.

#### This means that:

- The Te Puna Memorial Hall rate revenue will increase from \$9,510 to \$11,765 in 2023/2024.
- The Te Puna Community Centre rate revenue remains at \$64,988 in 2023/2024, and any additional funding required will need to be debt funded with rates impacts in the following year.

The total rates revenue will increase from \$74,498 to \$76,753 (an increase of \$1.45 per ratepayer in the Te Puna area of benefit).

That the Te Puna community hall targeted rate amount and allocation be reviewed in the 2024-2034 LTP to reflect outcomes of the Te Puna community facilities assessment.

#### **Advantages**

- Reflects the actual costs of operation of the Te Puna Memorial Hall able to be funded from the targeted rate.
- Provides funding to assist with the TPCC demolition, temporary facility and operations.
- Recognises that direction on future facility provision, including whether a replacement TPCC is required, will be determined through the LTP and the targeted rates reviewed at this time to align with decisions made.
- Ensures the total targeted rate amount remains within the \$50 per household cap.

#### Disadvantages

- Slight increase to the targeted rate per household move from 47.94 to 49.39, but retains this under the \$50 cap.
- Still have a shortfall in estimated costs for the TPCC in 2023/2034 (approx. \$6,000) required to be funded from existing budgets or loan funded.

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Option 2: Implications for Work Programme/Budgets	
y/e June	2023/24
Capital cost e.g. Asset	
Capex funding	
• Rates	
Fin Contribution	
Opex cost e.g. grants, service delivery, maintenance	)
Opex funding	
• Rates	Adjust the draft 2023/2024 Annual Plan Te Puna community hall targeted rate
	amount and allocation – TPCC \$64,988 and Te Puna Memorial Hall \$11,765 (total
	<i>\$76,753)</i>
Other (specify)	

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### **Recommended Decision** (to be completed by staff prior to decision-making meeting)

**Option 2:** That Council **adjusts** the targeted rate **allocation only** (with the total targeted rate unchanged) for the Te Puna Memorial Hall and Te Puna Community Centre in the 2023/2024 Annual Plan.

This means that:

- The Te Puna Memorial Hall rate revenue will increase from \$9,510 to \$11,765 in 2023/2024.
- The Te Puna Community Centre rate revenue will decrease from \$64,988 to \$62,733 in 2023/2024, and any additional funding required will need to be debt funded with rates impacts in the following year.

The total rates revenue will remain the same (\$74,498).

That the Te Puna community hall targeted rate amount and allocation be reviewed in the 2024-2034 LTP to reflect outcomes of the Te Puna community facilities assessment.

#### **Decision**

(To be completed in the decision making meeting)

#### Reason

(To be completed in the decision making meeting)

Date approved:

**Approved by:** GM

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### Annual Plan 2023/24 RESERVE PROJECTS

#### Issue and Options Paper



Internal submission		
	Description	
Activity	Reserves and Facilities	
Issue	Reserve Projects	
Project No	Various	
Related strategies	Recreation and Open Space Activity	
	Reserve Management Plans	

#### **Staff Narrative**

#### <u>Purpose</u>

The purpose of this Issues and Options paper is to consider requests made through the 2023/24 Annual Plan submission process that relate to reserves and facilities projects.

#### **Background**

Council have approximately 222 reserves across the district. Reserve Management Plans are in place for all of these reserves and are prepared in accordance with the Reserves Act 1977. Council's Reserves and Facilities Team are responsible for the day-to-day management and a third-party contractor is engaged to undertake maintenance of our reserves.

#### Submissions received

62 submission points were received relating to various reserves projects throughout the district.

#### Midway Park, Pukehina

13 submission points were received relating to Midway Park, Pukehina. All of these submissions support the upgrade and development of Midway Park which has previously been contemplated through the review of the Te Puke-Maketu Ward Reserve Management Plan in 2022.

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#### Staff response

Funding for this project has been considered through this Annual Plan process where Council have approved \$130,000 toward the implementation of the concept plan for Midway Park.

#### Pump track, Midway Park, Pukehina

Two submission points related to the development of a pump track at Midway Park, Pukehina. The pump track forms part of the concept plan for the site which was adopted through the review of the Te Puke-Maketu Ward Reserve Management Plan in 2022.

#### Staff response

Funding for the implementation of the concept plan currently excludes the asphalt pump track and these costs are recommended to be referred to future planning processes as per the previous IOP recommendation dated February 2023.

#### Waitekohekohe Recreation Park

Several submission points related to Waitekohekohe Recreation Park located near Katikati. Most of these submissions supported this project and the ongoing implementation of the concept plan adopted in 2021. Many submitters' supported Councils ongoing funding citing the excellent recreation opportunities this facility provides for the area. Several submission points did not support Councils continued funding of this site.

#### Staff response

Implementation of the Waitekohekohe Reserve concept plan is included in 2023-24 costs through project 354301.

#### Pump Track at Lawrence Oliver Park

One submission point received related to the proposed pump track at Lawrence Oliver Park, Te Puke. This submitter has concerns about this development.

#### Staff response

The pump track at Lawrence Oliver Park is included in the Te Puke Maketu Reserve Ward Management Plan which was adopted by Council in 2022. The pump track is currently under construction.

#### Dog exercise areas

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Several submission points related to the development of dog exercise area in Omokoroa. These submissions had concerns with this development near their properties.

#### Staff response

Engagement on the development of dog exercise area in Omokoroa and Katikati is scheduled to take place through the Tō wāhi engagement process where residents will have the ability to have their say on this. It is recommended that feedback received be referred to this process.

#### Wilson Park, Waihi Beach

Several submission points related to the implementation of the concept plan previously adopted for Wilson Park, Waihi Beach. One submitter reiterating the need for more shade and better toilet facilities as already contemplated through the adopted concept plan. Several submissions did not support the implementation of the concept plan.

#### Staff response

Costs for the implementation of the concept plan for Wilson Park are included in the 2023-24 costs through project 322101. as per the previous IOP recommendation dated February 2023.

#### Pongakawa Heritage House

One submission point related to Pongakawa Heritage House located on Pongakawa Reserve. This is currently included as part of the reserve specific information in the Te Puke-Maketu Reserve Management Plan. The submission requests funding from Council to help renovate this building be considered in through Councils 2024-34 Long Term Plan process.

#### Staff response

It is recommended that any requests for funding towards the Pongakawa Heritage House be considered through Councils 2024-2034 Long Term Plan process.

#### Waihi Beach Projects

Several submission points related to various projects in Waihi Beach including:

- Matariki Gardens (Te Mara)
- Beach access
- Keeping Waihi Beach as natural as possible
- Access to Anzac Bay

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#### Staff response

It is recommended that the above Waihi Beach projects that are not currently funded are referred to Councils 2024-34 Long Term Plan process.

#### <u>Tahawai Reserve/Te Poho Pa Reserve</u>

One submission supported the aspirations around Tahawai Reserve/Te Poho Reserve and expressed their excitement for working with Council and local Hapū on the development of a concept plan for this site.

#### Staff response

This work is currently included as part of the Senior Recreation Planner's work programme and will be progressed through this. The development of the concept plan will involve community engagement and council decision with any funding been referred to future Council planning processes.

#### Maketu Projects including Maketu Monument

Several submissions related to various projects around Maketu covering a wide range of topics including general maintenance, new playgrounds and stormwater management as well as restoration of the Maketu Monument.

#### Staff response

Many of these matters are currently sitting with the Reserves and Facilities team and form part of operational matters. It is recommended that further requests made in the submission that are not currently funded we referred to Councils 2024-2034 Long Term Plan process.

#### Tanners Point Boat Ramp

One submitter expressed concern about the parking at Tanners Point Boat Ramp suggesting that Council review the option of overflow parking as well as improvements to rubbish disposal and to general maintenance.

#### Staff response

Council upgraded and sealed the carpark which when line marked created additional carparking through efficient use of the available space. Overflow car parking is available in the summer when ground conditions permit. It is recommended that this request is referred to the relevant Council teams including the Transportation and Reserves Teams.

#### Katikati Projects

Several submissions supported improvement to facilities and play areas in Katikati. This included an upgrade of the Katikati Skatepark, additional toilets at various locations and recreation spaces on the river.

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#### Staff response

It is recommended that these submission points are referred to the Councils 2024-34 Long Term Plan process for consideration.

#### Hakao Stream Catchment Project

Several submissions expressed support for the Hakao Stream Catchment Project and continued consideration of environmental and cultural matters in the Te Puna area.

#### Staff response

It is recommended that funding for the Hakao Stream Catchment Project is considered through Councils 2024-34 Long Term Plan process and also included in the scope of the review of the Kaimai Ward Reserve Management Plan scheduled for 2024/25. Council acknowledges that the project will encompass input from across Council teams including but not limited to Reserves and Facilities as well as Utilities. The project scoping will commence in 2023/24.

#### Te Puna Projects

Several submission points supported further capital investment by Council in Te Puna and expressed its support for current recreation projects being undertaken including Maramatanga Park concept plan implementation and review of facilities. The submission also expressed support for Council to include planning for the newly acquired reserve at Clarke Road.

#### Staff response

The development of a draft concept plan for the newly acquired site at Clarke Road, Te Puna is included in the Recreation Planners work programme following completion of the subdivision process. It is recommended that this and other Te Puna projects not currently funded are considered in Councils 2024–34 Long Term Plan process and also included in the scope of the review of the Kaimai Ward Reserve Management Plan scheduled for 2024/25.

#### Food Security

One submission supported reserve space being used to produce food locally.

#### Staff response

The District Wide Reserve Management Plan Information and Community Gardens and Planting of Fruit and Nut Trees Policy 2013 already supports this approach.

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#### **Coast Care**

Two submission points were received relating to Coastcare. One submission expressed support for continuation of the Coast Care Programme and increase to the fund. One submission requested that Council run a consultation process with residents of Pukehina around the fund increase and a review of the resource consent currently in place around beach push ups.

#### Staff response

It is recommended that any consultation around the support of Coast Care is considered through Councils 2024-34 Long Term Plan process.

#### Te Puke Projects

Several submission points supported further improvement to the maintenance of reserves around Te Puke and requested increased levels of service for the grass area around the Kiwifruit slices installed three years ago. A request for a street tree stocktake was also made in addition to requests around beautification of the urban area.

#### Staff response

It is recommended that these requests are referred to the Transportation Team due to being operational in nature.

#### <u>Paengaroa Sports fields</u>

One submission supported Council exploring opportunities for future growth for sports in this area and funding for new facilities.

#### Staff response

Council are a member of the Spaces and Places Steering Group and will continue to work alongside this group to assess the need for further sporting facilities in our region. It is recommended that Council consider funding for any new facilities through the 2024-34 Long Term Plan process.

#### Natural Burial - Cemetery

One submission supported the development of the Te Puke Natural Cemetery.

#### Staff response

Council has already allocated funding for this project and planning work is underway.

#### Reserves maintenance

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Several submissions related to general maintenance around the district's reserves including requests for vegetation clean up, mowing and tree removal. Performance of contractors was also raised.

#### Staff response

These matters will be referred to the respective Reserves and Facilities Officer as a service request.

#### Recreation and Open Space Projects

Several submissions suggested that various recreation and open space projects are discontinued to make financial savings. These projects include:

- District Wide Acquisition Funding
- Dog Parks-Capital Development
- Waitekohekohe Reserve concept plan implementation
- Wilson Park
- TECT Park Projects (Various)

#### Staff response

These projects have been budgeted for and have involved high levels of community involvement and support. It is recommended that the various projects highlighted by submitters remain in the budget.

#### Funding for environmental initiatives

Several submissions supported continued funding of various environmental initiatives around the district and support of work around climate change adaption. Requests for additional funding were also made.

#### Staff response

It is recommended that any additional funding request for environmental initiatives be considered through Councils 2024-34 Long Term Plan process.

Options		
1	That Council acknowledges the submissions received relating to	
	reserves and responds as follows:	
	1. That project 151102 relating to the implementation of the	
	concept plan for Midway Park, Pukehina remains in the	
	budget for the 2023/24 year.	
	2. That costs for the development of an asphalt pump track	
	at Midway Park, Pukehina are referred to the 2024-34 Long	
	Term Plan.	

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- 3. That project 354301 relating to the implementation of the Waitekohekohe Reserve Concept Plan remains in the budget for 2023/24 year.
- That submission points relating to the development of dog exercise areas be referred to the wider engagement process for this project.
- 5. That project 322101 relating to the implementation of the concept plan for Wilson Park, Waihi Beach remains in the budget for 2023/24 year.
- 6. That funding for District wide acquisition funding, dog parks capital development and TECT Park projects remain in the budget for 2023/24 year.
- 7. That the following projects are referred for consideration through the 2024-2034 Long Term Planning process
  - (a) Pongakawa Heritage House
  - (b) Maketu projects including Maketu Monument
  - (c) Katikati projects
  - (d) Waihi Beach projects
  - (e) Hakao Stream Catchment Project
  - (f) Clarke Road, Te Puna
  - (g) Paengaroa Sports fields
  - (h) Environmental initiatives
  - (i) Coast Care
  - (j) Tahawai Reserve/Te Poho Pa Reserve concept plan implementation costs
- 8. That the following projects are considered in the scope of the review of the Kaimai Ward Reserve Management Plan scheduled to begin in 2024.
  - (a) Hakao Stream Catchment Project
  - (b) Clarke Road, Te Puna
- 9. That the following matters are referred to the relevant Council team due to being operational in nature.
  - (a) Te Puke Projects
  - (b) Maketu Projects
  - (c) Tanners Point Boat Ramp
  - (d) Waihi Beach projects
  - (e) Reserves Maintenance

2 Elected members may choose a different response to submitters

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#### Option 1:

That Council acknowledges the submissions received relating to reserves and responds as follows:

- 1. That project 151102 relating to the implementation of the concept plan for Midway Park, Pukehina remains in the budget for the 2023/24 year.
- 2. That costs for the development of an asphalt pump track at Midway Park, Pukehina are referred to the 2024-34 Long Term Plan.
- 3. That project 354301 relating to the implementation of the Waitekohekohe Reserve Concept Plan remains in the budget for 2023/24 year.
- 4. That submission points relating to the development of dog exercise areas be referred to the wider engagement process for this project.
- 5. That project 322101 relating to the implementation of the concept plan for Wilson Park, Waihi Beach remains in the budget for 2023/24 year.
- 6. That funding for District wide acquisition funding, dog parks capital development and TECT Park projects remain in the budget for 2023/24 year.
- 7. That the following projects are referred for consideration through the 2024-2034 Long Term Planning process -
  - (a) Pongakawa Heritage House
  - (b) Maketu projects including Maketu Monument
  - (c) Katikati projects
  - (d) Waihi Beach projects
  - (e) Hakao Stream Catchment Project
  - (f) Clarke Road, Te Puna
  - (g) Paengaroa Sports fields
  - (h) Environmental initiatives
  - (i) Coast Care
  - (j) Tahawai Reserve/Te Poho Pa Reserve concept plan implementation costs

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- 8. That the following projects are considered in the scope of the review of the Kaimai Ward Reserve Management Plan scheduled to begin in 2024.
  - (a) Hakao Stream Catchment Project
  - (b) Clarke Road, Te Puna
- 9. That the following matters are referred to the relevant Council team due to being operational in nature.
  - (a) Te Puke Projects
  - (b) Maketu Projects
  - (c) Tanners Point Boat Ramp
  - (d) Waihi Beach projects
  - (e) Reserves Maintenance

#### **Advantages**

- Does not require any additional budgets in the 2023/24 financial year.
- Enables projects or addition budgets to be considered in the wider context of the LTP and prioritised alongside other planned projects/budgets.
- Ensures the views and requests of submitters are acknowledged and responded to.

#### Disadvantages

 Submitters will not see action on their requests in the 2023/24 year.

#### Option 1: Implications for Work Programme/Budgets

There are no budget implications associated with Option 1.

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Option 2:		
Elected members may choose a different response to submitters.		
Advantages		Disadvantages
•		•
Option 2: Implications for Work Programme/Budge	ets	
y/e June		2023/24
me same		\$000
Capital cost e.g. Asset		
Capex funding		
• Rates		
Fin Contribution		
• External		
Other (specify)		
Opex cost e.g. grants, service delivery, maintenance		
Opex funding		
• Rates		NA
• External		
<ul><li>Other (specify)</li></ul>		

#### **Recommended Decision**

That Council acknowledges the submissions received relating to reserves and responds as follows:

- 1. That project 151102 relating to the implementation of the concept plan for Midway Park, Pukehina remains in the budget for the 2023/24 year.
- 2. That costs for the development of an asphalt pump track at Midway Park, Pukehina are referred to the 2024-34 Long Term Plan.
- 3. That project 354301 relating to the implementation of the Waitekohekohe Reserve Concept Plan remains in the budget for 2023/24 year.
- 4. That submission points relating to the development of dog exercise areas be referred to the wider engagement process for this project.
- 5. That project 322101 relating to the implementation of the concept plan for Wilson Park, Waihi Beach remains in the budget for 2023/24 year.
- That funding for District wide acquisition funding, dog parks capital development and TECT Park projects remain in the budget for 2023/24 year.
- 7. That the following projects are referred for consideration through the 2024–2034 Long Term Planning process
  - (a) Pongakawa Heritage House
  - (b) Maketu projects including Maketu Monument
  - (c) Katikati projects
  - (d) Waihi Beach projects
  - (e) Hakao Stream Catchment Project
  - (f) Clarke Road, Te Puna
  - (g) Paengaroa Sports fields
  - (h) Environmental initiatives
  - (i) Coast Care
  - (j) Tahawai Reserve/Te Poho Pa Reserve concept plan implementation costs
- 8. That the following projects are considered in the scope of the review of the Kaimai Ward Reserve Management Plan scheduled to begin in 2024.
  - (a) Hakao Stream Catchment Project
  - (b) Clarke Road, Te Puna
- 9. That the following matters are referred to the relevant Council team due to being operational in nature.
  - (a) Te Puke Projects
  - (b) Maketu Projects
  - (c) Tanners Point Boat Ramp

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(d)	Waihi Beach projects
(e)	Reserves Maintenance

#### **Decision**

(To be completed in the decision making meeting)

#### Reason

(To be completed in the decision making meeting)

**Date approved: Approved by:** *GM* 

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# Annual Plan 2023/24 Beach Road Boat Ramp, Katikati

Issue and Options Paper

Issues and Options Paper	
	Description
Activity	Reserves and Facilities
Issue	Beach Road boat ramp, Katikati
Project No	NA
Related strategies	Recreation and open space activity plan
	Katikati-Waihi Beach Reserve Management Plan

#### **Staff Narrative**

#### <u>Purpose</u>

The purpose of this Issues and Options paper is to consider requests made through the Annual Plan submission process that relate to Beach Road Boat Ramp, Katikati.

#### **Background**

294 Beach Road was a property that was purchased by the Western Bay of Plenty District Council for community use in November 2020. This property contains a four-bedroom dwelling, detached garage, detached shed, and is strategically positioned at the end of Beach Road, across from MacMillan Reserve, next to the Beach Road boat ramp and adjacent to the Tamawhariua Reserve foreshore walkway.

Council previously agreed to develop a concept plan at this site, pending discussion between the Hapū and the boat club. This discussion has now taken place and the concept planning process should recommence.

The Katikati boating club expressed a strong interest in utilising the site for their club activities. Proposals included the development of new boat storage, toilet block, carparking, enhancing the MacMillan Reserve and foreshore, and to raise and widen the Beach Road boat ramp.

Tangata Whenua currently have access to the Urupa on Tuaetaka Island at this site via the Tamawhariua walkway reserve. This needs to be maintained as reflected on the draft concept plan.

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#### Submissions received

Council received four submissions relating to the development of the Beach Road boat ramp, Katikati. These submissions supported development of the site and consideration of future use opportunities for the boat ramp and surrounding area including the land at 294 Beach Road. Submission 333 indicated the need for Council to purchase a portion of the submitter's land to have sufficient space for a future harbour frontage development.

#### Staff response

It is recommended that the draft concept planning process is recommenced and for implementation costs arising from this to be referred to the Councils 2024-34 Long Term plan process.

Options	
1	That Council recommence the concept planning process and for implementation costs arising from this process to be referred to Councils 2024-34 Long Term plan process.
2	That Council does not recommence the concept planning process.

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#### OPTION 1

That Council recommence the concept planning process and for implementation costs arising from this process to be referred to Councils 2024-34 Long Term plan process.

#### **Advantages**

- Responds to the submissions supporting the development of the site.
- Provides certainty for the project and gives the Katikati community and key stakeholders opportunity to be engaged in this project.
- Will enable future decisions to be made on the development of the boat ramp and surrounding areas
- A clear concept plan may enable external funding opportunities to be sought and clear shared goals for Council and stakeholders.

#### Disadvantages

• Other reserve planning projects may not be able to be delivered due to staff time prioritised towards this work.

#### Option 1: Implications for Work Programme/Budgets

There are no cost implications for this option at this time.

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OPTION 2	
That Council does not recommence the concept plan	nning process.
Advantages	Disadvantages
No additional cost to Council	<ul> <li>Does not respond to support received for the project.</li> </ul>
	<ul> <li>Generates negative community interest towards facilities and their development.</li> </ul>
	<ul> <li>Unclear to stakeholders and the community as to the future development in the short-medium term.</li> </ul>
	<ul> <li>Does not support community aspirations and sense of ownership of facility.</li> </ul>
	<ul> <li>Relationship between Council and Katikati Boat Club likely to be negatively impacted by this decision.</li> </ul>
Option 2: Implications for Work Programme/Budgets	s
There are no cost implications for Option 2.	

#### **Recommended Decision**

That Council recommence the concept planning process and for implementation costs arising from this process to be referred to Councils 2024-34 Long Term plan process.

#### Decision

(To be completed in the decision making meeting)

#### Reason

(To be completed in the decision making meeting)

Date approved: 17 May 2023

Approved by: GM Infrastructure Gary Allis

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# Annual Plan 2023/24 CYCLEWAYS AND WALKWAYS

#### Issue and Options Paper



	Cycleways and Walkways
Activity	Walking and Cycling
Issue	44, 61,77,78,179,217,267,271,324,328,329,334
Project No	345301 and 307601
Related strategies	Walking and Cycling Strategy (and Action Plan)

#### **Staff Narrative**

#### <u>Purpose</u>

The purpose of this Issues and Options paper is to confirm or postpone Cycleways and Walkways projects.

Reducing the overall programme wasn't consulted on in the Draft Annual Plan and there is significant community expectation that cycle ways and walkways will continue to be developed. The Walking & Cycling Action Plan project list is significantly more than the funding within the 2021-2031 Long Term Plan.

#### **Background**

There are two main projects for this activity which over time, aim to implement the Walking and Cycling Action Plan, adopted by Council in 2020:

- 1. 345301– "Reserves Cycleways & Walkways". This project (345301) is funded 75% from Financial Contributions and 25% from Rates. It has a proposed budget for 2023/24 of \$257,000.
- 2. 307601 "Transportation Walking and Cycling". This project (307601) is 100% funded from the Road Rate and has a proposed budget for 2023/24 of \$1,238,400.

In order to fully implement the Action Plan it is important that these budgets remain to attract and maintain external investment from both Central Government and charitable organisations.

#### <u>Submissions</u>

Fifteen submissions were received about cycleways and walkways which have been grouped into the following common themes:

Programme support and/or requests for more cycleways and walkways.
 Specific mentions include a Te Puke to Papamoa and/or Paengaroa connection; a town-centre located pedestrian/cycling bridge across the Te

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Puke Highway; Katikati peninsula trails and connections beyond Katikati; Waihi Beach Water Catchment and Waihi Beach to Athenree cycleways; Re-activate the Te Puke Bypass project which would include new cycleway connections; Tanners Point Road shoulder widening to accommodate safer walking & cycling (11 submitters)

- **Urban footpaths**. One specific request to widen the path between Katikati Mulgan St and the SH2 Bridge (1 submitter)
- Requests to postpone all cycleways and walkways projects (3 submitters). This predominantly relates to any project that is rates funded

Some of these requests/submissions are already included within the Walking & Cycling Action Plan – either in progress, being constructed or not yet prioritised. The other submissions can be considered during a review of the Action Plan for the 2024-2034 Long Term Plan

Options	
1	That Council maintain the Walking and Cycling Project forecast budgets for the 2023/2024 Annual Plan, with no change
2	That Council postpone all rates funded walking and cycling projects, to be reviewed during the 2024-2034 Long Term Plan, deferring approximately \$1,302,650 of Road Rate and General Rate funding, with \$192,750 of FINCO funding remaining for Reserves walking and cycling projects

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Option 1: That Council maintain the Walking and Cycling Project forecast budgets for the 2023/2024 Annual Plan, with no change		
Advantages	Disadvantages	
No change to the current work programme	Perception that Council is not doing enough to reduce rates	
Maintains funding relationships with third party	funders	
Option 1: Implications for Work Programme/Budgets		
y/e June	2023/24 \$000	
Capital cost e.g. Asset		
Capex funding		
• Rates		
<ul> <li>Fin Contribution</li> </ul>		
• External		
<ul><li>Other (specify)</li></ul>		
Opex cost e.g. grants, service delivery, maintenance		
Opex funding		
• Rates		
• External		
Other (specify)		

		ojects, to be reviewed during the 2024-2034 Long Term Plan, Rate funding, with \$192,750 of FINCO funding remaining for Reserves
Advantages  • A portion of rates funding is not spent resulting in take	n a reduced rate	<ul> <li>Disadvantages</li> <li>All Transportation walking and cycling projects will stop, including those partly subsidised by Waka Kotahi</li> <li>Significant community backlash</li> <li>Significant disruption (and future additional cost) to resume projects currently under construction</li> <li>Significant delay to implementation of the Walking &amp; Cycling Action Plan</li> </ul>
Option 2: Implications for Work Programme/Budget	ts	2000/201
y/e June		2023/24 \$000
Capital cost e.g. Asset  Capex funding  Rates Fin Contribution External Other (specify)		-1302
Opex cost e.g. grants, service delivery, maintenance		
Opex funding  Rates  External  Other (specify)		NA

### **Recommended Decision** (to be completed by staff prior to decision-making meeting)

That the Annual Plan budgets for 2023-2024 remain unchanged but that the budget for Walking and Cycling activity be reviewed during the LTP 2024-2034.

#### **Decision**

(To be completed in the decision making meeting)

#### Reason

(To be completed in the decision making meeting)

Date approved: 17 May 2023

Approved by: GM Infrastructure Gary Allis

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# Annual Plan 2023/24 WAIHI BEACH LIBRARY

#### Issue and Options Paper



	Description
Activity	
Issue	Waihi Beach Library and Community Hub
Project No	332101
Submission	20, 52, 47, 103, 184, 195, 203, 218, 324
Number	
Related strategies	

#### **Staff Narrative**

#### <u>Purpose</u>

The purpose of this Issues and Options paper is to consider requests made through the Annual Plan submission process that relate to the proposed Waihī Beach Library and Community Hub.

#### **Background**

Council agreed at the 28 February 2023 Annual Plan Committee meeting to include in the draft Annual Plan the following:

- 1.1 That Council agree to proceed in accordance with Resolution C22-5.22 with the design, through to building consent, of the Waihī Beach Library and Community Hub Project with a further \$250,000 (General Rate Reserve) allowed for complete the Design and Engineering costs in 2023/24.
- **1.2** That a review of the design, building size and external funding be undertaken as part of the process
- **1.3** That the budget and construction timing of the project be considered as part of the 2024-34 Long Term Plan.

A total of \$434,920 of funding was contained in the draft Annual Plan 2023/24, funded by way of the General Rate Reserve.

Nine submissions were received that relate to the Waihi Beach Library and Community Hub. Two submitters opposed the building with five in support. Two submitters asked for more information regarding the proposal.

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Following on from consultation the following options are proposed:

#### Option 1

Status quo, project continues as planned and as amended by the Council resolution C22-5.22 accordingly the design process will commence early 2023 and continue through to the 2023/24 year. To complete the design, engineering and prepare for building consent a further \$250,000 is required in the 2023/24 year. Council will then need address the timing, budget and funding model through the LTP. Funding from the General Rate Reserve.

Questions have been raised over the design, building size and estimated cost. This option includes a full review of those items but not a review of the location. Applications for external funding are part of this option.

#### Option 2

The planned expenditure for the construction of the Waihi Beach Library and Community hub is bought forward to commence in the 2023/2024 financial year.

#### Option 3

Defer the detailed design of the planned building and review the project in the draft LTP. This will enable the council to review the level of service – the building size – to confirm whether or not it is suitable. This deferral means that the design process wouldn't commence until post July 2024 with design and construction taking approx. 2 years. The deferral means that council can consider the cost as part of the LTP. It does risk price increases over that period. The design expenditure would not occur in 22/23 or 23/24.

Options		
1	1.1 That Council agree to proceed in accordance with Resolution	
	C22-5.22 with the design, through to building consent, of the	
	Waihī Beach Library and Community Hub Project.	
	1.2 That a review of the design, building size and external funding	
	be undertaken as part of the process	
	1.3 That the budget and construction timing of the project be	
	considered as part of the 2024/34 Long Term Plan.	
2	That Council proceeds with the design and construction of the	
	Waihī Beach Library and Community Hub Project commencing in	
	the 2023/24.	

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	<ul> <li>That the budget be increased from \$2,500,000 to \$6,862,000.</li> <li>That the funding ratios be amended to 17% financial contributions and 83% rates/other</li> <li>That Council seek external funding to support the project</li> <li>The project be funded over 25 years</li> <li>That Council note that the implications of the increased costs and changed funding mix will result in an annual cost increase of loan and servicing costs with an interest rate of 4.25% as set out below: <ul> <li>2023/24 – Increases from \$8,327 to \$9,455 pa</li> <li>2024/25 - Increases from \$18,185 to \$52,760 pa</li> <li>2023/26 - Increases from \$106,540 to \$232,019 pa</li> </ul> </li> </ul>
	<ul> <li>2023/26 - Increases from \$106,540 to \$232,019 pa</li> <li>2027 onwards - Increases from \$117,502 to \$311,368 pa</li> </ul>
3.	<ul> <li>That the detailed design of the planned building is deferred until 24/25 and</li> <li>That the project scope, cost and funding is reviewed through the draft LTP and</li> <li>That resolution C22-5.22 be rescinded</li> </ul>

#### Option 1:

- 1.1 That Council agree to proceed in accordance with Resolution C22-5.22 with the design, through to building consent, of the Waihi Beach Library and Community Hub Project.
- 1.2 That a review of the design, building size and external funding be undertaken as part of the process
- 1.3 That the budget and construction timing of the project be considered as part of the 2024/34 Long Term Plan.

#### **Advantages**

- The financial implications of the increased budget can be addressed within the LTP
- The design and engineering costs can be completed in sufficient time to allow a detailed estimate for consideration in the LTP
- The design is committed through this decision

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#### Disadvantages

- The construction is delayed by at least 12 months as procurement of construction cannot commence until the LTP is adopted including funding this project.
- Community expectations for early delivery will not be met
- The design is committed through this decision

#### Option 1: Implications for Work Programme/Budgets

y/e June	2022/23	2023/24	2024/25	2025/26
	\$000	\$000	\$000	\$000
Capital cost e.g. Asset				
Capex funding				
• Rates				
Fin Contribution 17%	\$36	\$42.5		
External				
Other (General Rate Reserve) 83%	\$175	\$207.5		

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Opex cost e.g. grants, service delivery, maintenance				
Opex funding				
Rates				
External				
Other (specify)Loan repayment		8	18	106

#### **OPTION 2**

That Council proceeds with the design and construction of the Waihi Beach Library and Community Hub Project commencing in the 2023/24.

- That the budget be increased from \$2,500,000 to \$6,862,000.
- That the funding ratios be amended to 17% financial contributions and 83% rates/other
- That Council seek external funding to support the project
- The project be funded over 25 years
- That Council note that the implications of the increased costs and changed funding mix will result in an annual cost increase of loan and servicing costs with an interest rate of 4.25% as set out below:
  - o 2023/24 Increases from \$8,327 to \$9,455 pa
  - o 2024/25 Increases from \$18,185 to \$52,760 pa
  - o 2023/26 Increases from \$106,540 to \$232,019 pa
  - o 2027 onwards Increases from \$117,502 to \$311,368 pa

#### **Advantages**

- An opportunity to deliver a purpose-built facility in an earlier timeline than indicated in the LTP
- Community expectations demonstrated through the engagement process will be met.

#### Disadvantages

- The annual financing cost will be committed without considering the balance of the LTP project.
- The financial costs are different from the current LTP budgets and may require consultation.

#### Option 2: Implications for Work Programme/Budgets

	<u> </u>				
y/e June	2022/23	2023/24	2024/25	2025/26	2026/27
	\$000	\$000	\$000	\$000	\$000
Capital cost e.g. Asset					

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Capex funding					
Rates					
Fin Contribution 17%	\$36	\$325	\$705	\$100	
External – to be sought					
Other (Capital Loan) 83%	\$175	\$1,589	\$3,440	\$491	
Opex cost e.g. grants, service delivery, m	aintenance				
Opex funding					80
Rates					
External					
Other (specify)Loan repayment		9.4	52.8	232	311

#### **OPTION 3.**

- That the detailed design of the planned building is deferred until 24/25 and
- That the project scope, cost and funding is reviewed through the draft Long Term Plan 2024-2034 and
- That resolution C22-5.22 be rescinded

#### **Advantages**

- The Council has further time to review the design and scope of the project.
- The Council can re-consult with the community based on the revised estimated cost.
- If the scope is reduced the estimated cost may reduce.
- No change to the timing indicated in the current LTP.

#### Disadvantages

- Community expectations demonstrated through the engagement process will not be met.
- The project may increase in cost due to price inflation through the delay.
- The review may confirm the scope and no change to the project

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Option 2: Implications for Work Program	mme/Budgets				
y/e June	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000
Capital cost e.g. Asset				·	
Capex funding					
• Rates					
<ul> <li>Fin Contribution 17%</li> </ul>		-36			
<ul> <li>External – to be sought</li> </ul>					
<ul> <li>Other (Capital Loan) 83%</li> </ul>		-175			
Opex cost e.g. grants, service delivery, n	naintenance				
Opex funding					
• Rates					
• External					
Other (specify)Loan repayment					

## **Recommended Decision** (to be completed by staff prior to decision-making meeting)

- **1.1** That Council agree to proceed in accordance with Resolution C22-5.22 with the design, through to building consent, of the Waihī Beach Library and Community Hub Project.
- **1.2** That a review of the design, building size and external funding be undertaken as part of the process
- **1.3** That the budget and construction timing of the project be considered as part of the 2024/34 Long Term Plan.

#### Decision

(To be completed in the decision making meeting)

#### Reason

(To be completed in the decision making meeting)

Date approved: 17 May 2023

**Approved by:** GM

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## Annual Plan 2023/24 DAVE HUME POOL

#### Issue and Options Paper



Internal submission			
	Description		
Activity	Reserves and Facilities		
Issue	Dave Hume Pool		
Project No	258204		
Related strategies	Recreation and Open Space Activity Plan		

#### **Staff Narrative**

#### **Purpose**

The purpose of this Issues and Options paper is to consider requests made through the Annual Plan submission process that relate to the Dave Hume Pool located in Katikati.

#### **Background**

Council reviewed its levels of service for swimming pools through the 2021-2031 Long Term Plan process. It was through this process that Council agreed to fund \$1.32m towards the then estimated \$2m overall project cost to install a new fabric roof cover for the Dave Hume Pool in Katikati. Since that time the total estimated project cost has now increased to \$2.66m (a 33% increase – subject to a construction tender price).

To address this, additional costs have been considered through this Annual Plan process where Council have approved an additional \$418,000 of capital funding for this project AND \$729,000 toward a pool liner and construction of a bulkhead.

It should be noted that, The Dave Hume Trust has almost raised their one third share of the \$2.44m (\$854,300 out of \$905,658) cost.

#### Submissions received

161 submissions were received that relate to the Dave Hume Pool. It should be noted that this issue received the highest number of responses through the Annual Plan consultation process with the majority of these submissions in support of the upgrade and covering of the pool.

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18 (12%) of submissions opposed a new fabric roof being installed on the Dave Hume Pool. Submitters opposing the covering of the pool cited various reasons in opposition including:

- The cost of covering the pool is too high in the current climate and money could be spent on other activities; and
- The pool did not need to be covered and could remain open all year round regardless.

143 (88%) submissions supported the upgrade and covering of the pool. Submitters in support cited various reasons in support as set out below:

- · Covering the pool will enable all year-round use of the pool;
- The pool provides opportunities for children to learn to swim locally instead of having to drive into Tauranga;
- An all year round pool will enable the older generation to exercise throughout the year .

#### Staff response

Through the 2021–31 Long Term Plan Council received overwhelming support (81% of submitters supported) from the community to invest in new swimming facilities and pool maintenance. This included the upgrade for the Dave Hume Pool in Katikati to cover the facility.

The majority of submissions (88%) relating to the Dave Hume Pool received through this 2023-24 Annual Plan consultation process again overwhelmingly supported the upgrade to this facility.

Staff acknowledge that since 2021 the economic environment has changed and cost have increased however responses received through this process illustrate that community support for this project is still very high.

#### **Tender Process**

Tenders have been received for the covering and are being assessed. At the time of writing it was too early to advise if the tender aligned with the budget including risk factors.

Options	
1	1. That projects AP24-7 & 258204 relating to the upgrades
	and covering of Dave Hume Pool in Katikati remain in the
	budget for the 2023/24 year.

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	2. That staff will continue to work with the Dave Hume Trust
	around the upgrades to the pool and the fundraising of
	their share of the overall cost of the upgrade.
2	1. That Council DOES NOT continue with project 258204
	relating to the covering Dave Hume Pool in Katikati.

#### Option 1:

- 1. That projects AP24-7 & 258204 relating to the upgrades and covering of Dave Hume Pool in Katikati remain in the budget for the 2023/24 year.
- 2. That staff will continue to work with the Dave Hume Trust around the upgrades to the pool and the fundraising of their share of the overall cost of the upgrade.

#### **Advantages**

- Responds to the significant amount of support received to cover the Dave Hume Pool.
- Is consistent with the previous decision taken by Council to fund the upgrade and covering of the Dave Hume Pool through the 2021-31 Long Term Plan process.
- Generates positive community interest towards facilities and their development.
- Supports community aspirations and sense of ownership of facility.
- Continues positive relationship between Council and Dave Hume Pool Trust.

#### **Disadvantages**

• Likely to be some dissatisfied residents who do not support the upgrade and covering of the Dave Hume Pool.

#### Option 1: Implications for Work Programme/Budgets

y/e June	2023/24 \$000
Capital cost e.g. Asset	
Capex funding	
Rates	
Fin Contribution	
External	

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Other (specify)			
Opex cost e.g. grants, service delivery, maintenance			
Opex funding			
• Rates			
External			
Other (specify)			

•	cts AP24-7 & 258204 relating to upgrades and covering of Dave Hume Pool in Katikati.
Advantages	Disadvantages
Reduced cost to Council	<ul> <li>Does not respond to the significant amount of support</li> </ul>
Responds to the minority of submitters who opportunity of sub	received to cover the Dave Hume Pool and likely to a lot of dissatisfied community members.
	<ul> <li>Is inconsistent with the previous decision taken by Council to fund the upgrade and covering of the Dave Hume Pool through the 2021-31 Long Term Plan process.</li> </ul>
	<ul> <li>Generates negative community interest towards facilities and their development.</li> </ul>
	<ul> <li>Does not support community aspirations and sense of ownership of facility.</li> </ul>
	<ul> <li>Relationship between Council and Dave Hume Pool Trust likely to be negatively impacted by this decision.</li> </ul>
Option 2: Implications for Work Programme/Budget	ts
y/e June	2023/24
-	\$000
Capital cost e.g. Asset	
Capex funding	
• Rates	
Fin Contribution	(80) +(62)
• External	(160) +(124)
Other (Depreciation funded, existing budget)	(364.5)

Other (Loans)	(178)
Other (General rate reserve)	(230)
Opex cost e.g. grants, service delivery, maintenance	
Opex funding	
• Rates	NA
External	NA
Other (specify)	NA

#### **Recommended Decision**

#### Option 1

- That projects AP24-7 & 258204 relating to the upgrades and covering of Dave Hume Pool in Katikati remain in the budget for the 2023/24 year.
- 2. That staff will continue to work with the Dave Hume Trust around the upgrades to the pool and the fundraising of their share of the overall cost of the upgrade.

#### **Decision**

(To be completed in the decision making meeting)

#### Reason

(To be completed in the decision making meeting)

Date approved: 17/5/23

Approved by: GM Infrastructure Gary Allis

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# Annual Plan 2023/24 ROADING AND TRANSPORTATION

#### Issue and Options Paper



	Description
Activity	Transportation
Issue	Roading and Transportation
Project No	Various
Related strategies	Transportation Activity Plan

#### **Staff Narrative**

#### <u>Purpose</u>

The purpose of this Issues and Options paper is to consider requests made through the Annual Plan submission process that relate to roading and transportation.

#### **Background**

Western Bay of Plenty's transportation network includes approximately 1,064km o local roads an 259km of state highway managed under a performance-based contract.

#### Submissions received

27 submissions relating to roading, and transportation were received through the Annual plan submission process.

#### **Transportation funding**

A number of submissions received related to transportation funding and the planned spend on transportation by Council. Several submitters commented that all expansion in Omokoroa should be paid for from financial contributions, not ratepayers. Several submissions received related to the roading current account balance and included suggestions for how these funds could be used. One submission requested greater transparency in the allocation of general-purpose funds according to locality.

#### Staff response

The existing funding model splits costs between the developer and existing ratepayers. It is recommended that any change to this funding model be

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referred to Councils 2024-34 Long Term Plan process for consideration. The funds held in the roading current account are already allocated to specific projects and in some cases have to be accumulated over multiple years prior to project expenditure. How they are distributed is not part of this consultation process. Capital project allocations do not fund maintenance operations and renewals activities which are provided pursuant to district wide levels of service not based on locality.

#### **Illegal Activity**

One submission expressed concern with illegal activity taking place on the district's roads.

#### Staff response

Council has limited involvement in these matters and Illegal behaviour is a New Zealand Police issue.

### Waihi Beach roading matters

Two submissions related to car parking in Waihi Beach and requested that more are made available in the village area. An additional submission requested more footpaths in the business area.

# Staff response

Consideration of new car parking areas is currently included in the Transportation teams work programme. It is recommended that the relevant Council Team work with the Waihi Beach Community Board to prioritise these matters.

### <u>Vegetation removal - Te Puke</u>

Several submissions requested the removal of vegetation in the Te Puke Town Centre Gardens. Submitters expressed concern with the height of some vegetation and it being a driving and pedestrian hazard.

#### Staff response

Type of vegetation planted was previously specified in the adopted Te Puke Town Centre Upgrade Plan. Maintenance of vegetation now being done on case-by-case basis as requested by Te Puke Community Board.

# Sealing of reserve car parks at Pukehina Beach

One submission requested that reserve car parks located at Pukehina Beach are sealed.

### Staff response

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It is recommended that funding for this activity be referred to Council 2024-32 Long Term Plan process for consideration.

#### Speed limits

Several submissions related to speed limits around the district and requested that Council consider reducing these in some areas.

## Staff response

Council is currently developing a Speed Management Plan and it is recommended that submissions relating to speed limits are referred to this process.

### Katikati bypass

Several submissions related to the Katikati bypass and requested information on this project.

#### Staff response

The proposed Katikati bypass and safety improvement along SH2, both within and outside of Katikati urban area will continue to be promoted by Council to Waka Kotahi. There are a number of planned works included in the Katikati Town Centre Upgrade plan however funding for this work will mainly be from Waka Kotahi which is not expected before 2024. Council funding can contribute to the works from the Town Centre fund and the funds set aside for bypass implications.

# Road marking

One submission received related to road marking and requested that intersections without road markings be improved.

#### Staff response

Council has a limited level of service for line marking for low volume urban intersections as these are not mandatory under the National Traffic Control Devices.

# Te Puke roading matters

Several submissions received related to various roading matters in Te Puke. Several submissions related to traffic congestion in Te Puke and requested that it is made a priority in Councils planning along with consideration of a bypass. A request for more bus stop shelters be installed as well as increased levels of service to road reserves on the entrance to town, vegetation management, cleaning of road signs and roundabout slip lane. A further submission received

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requested Council engage an arborist to undertake a report on the town's main street trees and audit of significant trees in Te Puke.

# Staff response

Investigations and traffic modelling are underway concerning the level of congestion within Te Puke and along Te Puke Highway and its urban intersections. This will consider the time of year and rural and urban land development. It is recommended that the operational matters outlined in the submissions be referred to the Te Puke Community Board and transportation team to address and for the request relating to street trees and the stocktake of significant trees to be captured within the scope of Council's Street Tree Policy when developed.

#### <u>Ōmokoroa intersection/roundabout</u>

One submission related to the installation of a roundabout at the state highway turn off to Omokoroa expressing that it was extremely dangerous.

#### Staff response

Investigations for a new interim SH2/Ōmokoroa Road intersection have progressed to a draft design stage with construction expected once outstanding issues have been resolved. The project will include a new Industrial Road intersection and four lanes to Prole Road.

# Maketu roading matters

Several submissions related to various roading and transportation issues around Maketu. These included requests for improvements to all roads and a request for bus stops for Rangitahi and Tamariki.

# Staff response

The Councils levels of service for public transport infrastructure provides for maintenance of rural school bus shelters that have been provided by the community. It is recommended that funding requests for road improvements be referred to Councils 2024–34 Long Term Plan process for consideration and for operational matter be referred to the relevant Council Team to prioritise work alongside the Maketu Community Board.

# Paengaroa roading matters

One submission as received relating to roading matters in Paengaroa. The submitter requested that consideration be given to planning around Wilson Road, Lemon Road and access over the State Highway.

Staff response

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Investigations on traffic calming mechanisms are being investigated for Wilson Road. It is recommended that issues not currently being considered by Council be referred to Councils 2024-34 Long Term Planning process for consideration.

# Road widening

Several submissions requested that Council consider widening certain roads across the district.

#### Staff response

Council has an operational policy on road widening that assesses various factors including standard road width for those traffic volumes, presenting safety risks to road users. Assessment of a road's need to be widened will be done under this policy on a case by case basis.

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That Council acknowledges the submissions received relating to roading and transportation and responds as follows:

- 1. That the following issues are referred to Councils 2024-34 Long Term Plan process for consideration:
  - (a) Sealing of reserve car parks at Pukehina Beach
  - (b) Maketu roading matters
  - (c) Transportation Funding
  - (d) Paengaroa roading matters
- 2. That submissions relating to speed limits are referred to Councils speed management planning process.
- 3. That Council continues to advocate for a Katikati bypass and safety improvements along SH2 to Waka Kotahi.
- 4. That Council continue its investigations and traffic modelling for Te Puke to address congestion in the area.
- That the operational matters (including vegetation maintenance and roundabout slip lane) relating to roading in Te Puke be referred to the relevant Council Team to address alongside the Te Puke Community Board.
- 6. That the operational matters relating to roading in Maketu be referred to the relevant Council Team to address alongside the Maketu Community Board.
- 7. That operation matters relating to roading in Waihi Beach be referred to the relevant Council team to address alongside the Waihi Beach Community Board.
- 8. That any requests for road widening be made in line with Councils operational road widening policy.

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	<ul> <li>9. That Council continue to work alongside funders to progress the intersection at SH2/Omokoroa Road intersection.</li> <li>10. That the requests relating to street trees and the stocktake of significant trees in Te Puke be captured within the scope of the Street Tree Policy when developed.</li> </ul>
2	Elected members may choose a different response to submitters

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#### Option 1:

That Council acknowledges the submissions received relating to roading and transportation and responds as follows:

- 1. That the following issues are referred to Councils 2024-34 Long Term Plan process for consideration:
  - (e) Sealing of reserve car parks at Pukehina Beach
  - (f) Maketu roading matters
  - (g) Transportation Funding
  - (h) Paengaroa roading matters
- 2. That submissions relating to speed limits are referred to Councils speed management planning process.
- 3. That Council continues to advocate for a Katikati bypass and safety improvements along SH2 to Waka Kotahi.
- 4. That Council continue its investigations and traffic modelling for Te Puke to address congestion in the area.
- 5. That the operational matters (including vegetation maintenance and roundabout slip lane) relating to roading in Te Puke be referred to the relevant Council Team to address alongside the Te Puke Community Board.
- 6. That the operational matters relating to roading in Maketu be referred to the relevant Council Team to address alongside the Maketu Community Board.
- 7. That operation matters relating to roading in Waihi Beach be referred to the relevant Council team to address alongside the Waihi Beach Community Board.
- 8. That any requests for road widening be made in line with Councils operational road widening policy.
- 9. That Council continue to work alongside funders to progress the intersection at SH2/Omokoroa Road intersection.
- 10. That the requests relating to street trees and the stocktake of significant trees in Te Puke be captured within the scope of the Street Tree Policy when developed.

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# **Advantages**

- Does not require any additional budgets in the 2023/24 financial year.
- Enables projects or addition budgets to be considered in the wider context of the LTP and prioritised alongside other planned projects/budgets.
- Ensures the views and requests of submitters are acknowledged and responded to.

# Disadvantages

• Some submitters will not see action on their requests in the 2023/24 year.

# Option 1: Implications for Work Programme/Budgets

There are no budget implications associated with Option 1.

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Option 2: Elected members may choose a different response to submitters			
Advantages	Disadvantages		
•	•		
Option 2: Implications for Work Programme/Budge	ets		
y/e June	2023/24		
	\$000		
Capital cost e.g. Asset			
Capex funding			
• Rates			
Fin Contribution			
• External			
<ul><li>Other (specify)</li></ul>			
Opex cost e.g. grants, service delivery, maintenance			
Opex funding			
• Rates	NA		
• External			
<ul><li>Other (specify)</li></ul>			

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#### **Recommended Decision**

That Council acknowledges the submissions received relating to roading and transportation and responds as follows:

- 1. That the following issues are referred to Councils 2024-34 Long Term Plan process for consideration:
  - (a) Sealing of reserve car parks at Pukehina Beach
  - (b) Maketu roading matters
  - (c) Transportation Funding
  - (d) Paengaroa roading matters
- 2. That submissions relating to speed limits are referred to Councils speed management planning process.
- 3. That Council continues to advocate for a Katikati bypass and safety improvements along SH2 to Waka Kotahi.
- 4. That Council continue its investigations and traffic modelling for Te Puke to address congestion in the area.
- That the operational matters (including vegetation maintenance and roundabout slip lane) relating to roading in Te Puke be referred to the relevant Council Team to address alongside the Te Puke Community Board.
- That the operational matters relating to roading in Maketu be referred to the relevant Council Team to address alongside the Maketu Community Board.
- That operational matters relating to roading in Waihi Beach be referred to the relevant Council team to address alongside the Waihi Beach Community Board.
- 8. That any requests for road widening be made in line with Councils operational road widening policy.
- 9. That Council continue to work alongside funders to progress the intersection at SH2/Omokoroa Road intersection.
- 10. That the requests relating to street trees and the stocktake of significant trees in Te Puke be captured within the scope of the Street Tree Policy when developed.

# **Decision**

(To be completed in the decision making meeting)

#### Reason

(To be completed in the decision making meeting)

Date approved: 18 May 2023

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**Approved by:** GM Infrastructure Gary Allis

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# Annual Plan 2023/24 FLUORIDATION

# Issue and Options Paper



	Description
Activity	Water Supply
Issue	AP23-02
Submission	41,66,67,86,87,166,187,189,199,284,285,287
Number	
Related strategies	Water Supply Strategy

#### **Staff Narrative**

#### **Background**

The Ministry of Health (MOH) have directed WBOPDC to fluoridate the Athenree and Wharawhara water supply under section 116E of the Health Act 1956 (ACT).

Fluoridation of the Athenree and Wharawhara drinking water supplies has been identified by the MOH as an important step in improving the oral health of the community, and it is their intention to work constructively with Council to implement the changes.

At the request of MOH, a funding application has been lodged to fluoridate the Athenree and Wharawhara water treatment plants. A decision on the funding application is expected early June. Staff consider the fluoridation of Tahawai and Waihi Beach would also be required in order to properly fluoridate the Katikati and Waihi Beach communities. Further direction about fluoridation at all other water treatment plants in the District is also expected early June.

#### **Submissions**

Council has received 12 submissions from the community in opposition to fluoridation of the water supply. Key concerns raised are potential health affects on adding fluoride to the water supply.

The New Zealand Ministry of Health require water suppliers to add fluoride to drinking water under the Health (Fluoridation of Drinking Water) Amendment Act 2016. Failure to comply may result in penalties and fines issued by the Ministry of Health. The exact amount of the penalty will depend on the severity of the non-compliance and the circumstances surrounding the violation.

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Council should carefully consider the legal and financial impacts of opposing fluoridation. Council should encourage submitters who oppose fluoridation to direct their concerns to the Ministry of Health. Council could consider opposing on their behalf.

Options	
1	That Council continues to progress fluoridation of water at the
	direction of the Ministry of Health.
2	That Council does not continue to progress fluoridation of water
	against the direction of the Ministry of Health.

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<b>Option 1:</b> That Council continues to progress with fluoridation of water at the direction of the Ministry of Health.		
Advantages     Compliance with MOH requirements     Potential utilisation of MOH funding	Disadvantages  Does not address concerns raised by 12 submitters  Annual operating and maintenance costs. Future asset replacement costs.	
Option 1: Implications for Work Programme/Budgets	s	
y/e June	2023/24 \$000	
Capital cost e.g. Asset		
Capex funding  Rates  Fin Contribution  External  Other (specify)	\$57.5	
Opex cost e.g. grants, service delivery, maintenance		
Opex funding  Rates  External  Other (specify)		

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Option 2: That Council does not continue to progress with fluoridation of water against the direction of the Ministry of Health.			
Advantages		Disadvantages	
Address concerns raised by submitters		Prosecution for non-compliance of the Health Act	
No annual operating, maintenance and asset re	placement costs	Legal costs are unknown but likely to be high	
Option 2: Implications for Work Programme/Budge	ets		
y/e June 2023/24		2023/24	
		\$000	
Capital cost e.g. Asset			
Capex funding			
Rates			
Fin Contribution			
External			
Other (specify)			
Opex cost e.g. grants, service delivery, maintenance	)		
Opex funding			
Rates		NA	
External			
Other (specify)		Prosecution and Legal costs are unknown	

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# **Recommended Decision** (to be completed by staff prior to decision-making meeting)

That Council continues to progress with fluoridation of water at the direction of the Ministry of Health.

# **Decision**

(To be completed in the decision making meeting)

# Reason

(To be completed in the decision making meeting)

**Date approved: Approved by:** *GM* 

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# Annual Plan 2023/24 COMMUNITY PROJECTS

Issue and Options Paper



Internal submission		
	Description	
Activity	Community Building and Economic	
Issue	Community Projects	
Project No		
Related strategies	Economic Activity	
	Community Building Activity	
	Town Centre Plans	
	Community Plans	

#### **Staff Narrative**

#### **Purpose**

The Purpose of this Issues and Options Paper is to consider requests made through the Annual Plan submission process that relate to community development, community planning and funding for community projects.

# **Background**

The submissions that are addressed in this IOP relate to two core activities of Council:

- The Communities Group of Activities. This group of activities includes Community Building, Community Facilities (community halls, cemeteries and elder housing) and Libraries and Service Centres. These activities include funding for 16 community halls (funded from targeted rates), crime prevention and safer communities, housing programme, cemeteries, elder housing, libraries and service centres, the Community Matching Fund and service delivery contracts that are focussed on improving community wellbeing. It also includes a budget for community planning.
- The Economic Activity. This activity includes the capital works budgets for town centre development. Generally projects that are delivered using these budgets are identified through Town Centre Plans.

A number of service delivery contracts sit under the Communities Group of activities. This is where Council partners with service providers that are contributing to community wellbeing. Those providers access a range of

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funding sources including receiving funding from central government agencies, philanthropic trusts and via community sponsorship.

#### **Overall submissions**

9 submissions were received that relate to Council's community building activity, with substantive submissions received from Katikati Community Board, Te Puke Community Board, and Maketu Community Board.

#### **Submission Details and Staff Response**

1. Overall funding for the Communities activity

Three submissions question expenditure on "Communities", stating that most of the budget is for groups that should be supported by central government. They request that grants and donations are stopped to organisations unless they contribute to the good of the District.

#### Staff response

The budgets specifically for community groups under the Communities activity are part of service delivery contracts, which are committed for a 3-year period. Contracts are entered into on the basis that they contribute to the overall goals and outcomes of council's activities, and for good of the District. All contractors access other funding sources besides Council, with some having direct contracts with central government agencies.

As part of the review of service delivery contracts going into the next 3 years (from 1 July 2024 to 30 June 2027) staff will be looking for alignment to local community priorities and ensuring alternative funding is also obtained so that every dollar can be leveraged and more can be delivered and achieved.

2. Requests for community planning and town centre plan review
Submissions from Te Puke Community Board and Te Puna Heartlands
reference community planning process. Te Puke Community Board requests
that the community planning exercise in Te Puke be a community-led process,
done separate to the Te Puke Spatial Plan. Te Puna Heartlands requests
Council's ongoing support in keeping the Te Puna Community Plan reviewed,
refreshed and community-focussed, and would like the Plan to be taken into
account as Council designs its activities for the future.

Waihī Beach Community Board have requested a review of the Waihi Beach Town Centre Plan 2008.

### Staff Response

A community planning exercise is being funded in Te Puke in the 2023/24 year. This is a community-led process. It is a 'stand alone' process but will be a key

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guide for the Spatial Plan as that work advances. The Community Board are a key stakeholder and will be represented on the working party for this work.

In Te Puna the key focus for the coming financial year is ongoing work on the future of community facilities. This is a significant piece of work and was identified as a priority in the community plan. The Te Puna community is also hosting a 'community conversation' to identify local priorities, as part of council's engagement on the Long Term Plan. It is expected that information received from these two processes can be used to update and refresh the Te Puna Community Plan, with a focus on local priorities for action.

The Waihī Beach Town Centre Plan 2008 is still relevant, with some key projects from the 2008 Plan updated and included into the Community Plan 2020 for implementation. Once projects such as work on Two Mile Creek, Wilson Park development and the new library / community centre are advanced the Town Centre Plan can be reviewed.

## 3. Requests for community projects

3.a. Maketu Community Board requests development of a community hub space for events, wet day markets, gatherings, recreational activities, community services and civil defence hub.

#### Staff response

A feasibility study has previously been completed for a community hub in Maketu. Council's current policy approach for community hubs is to develop and fund them as part of libraries/service centres (4 across the District). Other community facilities that function as 'hubs' are community halls which are owned and operated by incorporated societies (hall committees), and receive some funding via a targeted rate. In order to advance this project as a councilled initiative, staff would need a clear direction from elected members as to how the facility would be owned, operated and funded. If elected members want to advance this project as a council-led initiative, a decision could be made to consider it through the Long Term Plan process.

3.b Katikati Community Board highlight the value of Katikati being known as the Mural Town, and the ability of a market square to integrate with local attractions and inject life and spending into the town over weekends. They are also looking for a strong marketing plan that supports the creative and heritage brand of the town.

#### Staff Response

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The market square in Katikati is a key component of the Katikati Town Centre Plan. This project is currently being advanced via use of the targeted Katikati Town Centre rate.

#### 4. Other Submission Points

4.a. Te Puke EDG requests category sponsorship for the September 2023 Te Puke Business Excellence Awards. This is something council traditionally supports.

#### Staff Response

4.a. Staff are very supportive of Council continuing as a category sponsor for the Te Puke Business Excellence Awards as has traditionally been the case.

4.b. In addition to community planning, Te Puke Community Board also requests :

- increased community development staff presence in the Te Puke / Maketu ward
- \$10,000 for a Te Puke Community Plan activator (to be considered through the Long Term Plan 2024-34).
- support for more district-wide events to be delivered in Te Puke.
- Council to seek opportunities to invest in suitable buildings (along with other funders) for essential services to operate from, at a peppercorn rental.
- A focus on a Keep Te Puke Beautiful approach to urban areas

# Staff Response

With regards to Te Puke Community Board requests, staff have an active presence in Te Puke via Colab, the food security network and the Te Puke Housing Network (which staff facilitate). A strong working relationship exists with local service delivery contractors. Staff are working closely with Tapuika Iwi Authority and Te Kapu o Waitaha on future spatial planning, with community development at the core of this work. Te Puke also has specific community development roles that are funded by the DIA via their Community Led Development Partnership (CLDP) with Colab. Council will continue to support events in Te Puke via its service delivery contracts with EPIC Te Puke and through the Combined Events Fund.

Council has also joined the Mayor's Taskforce for Jobs. Funding has been confirmed for the next two years to support a coordinator and discretionary working in the Maketu / Te Puke ward to support youth into employment. This funding comes from Ministry of Social Development, via the national Mayors Taskforce for Jobs programme which is coordinated by Local Government New Zealand.

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4.c. Christina Robinson notes the community matching fund is really beneficial. On behalf of Te Puke High School she would like to work with Council on how the high school can be a hub, with an action centre. She also highlights the recently established homework hub at The Daily and the need for a facilitator to support this. The Daily are also seeking support with waste activities when undertaking community clean ups.

# Staff Response

With regards to Te Puke High School, the need for a strong relationship with the school is acknowledged. Staff will continue to work with the school board of trustees on local initiatives and future planning, including for recreational facilities such as an action centre.

Staff acknowledge the recently established homework hub and other ongoing work the Daily is doing, and will look to support those initiatives within existing resources.

# **Options**

1

That Council acknowledges the submissions received requesting community projects and community planning support, and responds as follows:

- That overall funding for community groups via grants and donations is a core activity under the Communities Group of Activities, with contracts in place that ensure value for money and contribute to the good of the District. Budgets are reviewed through the Long Term Plan process.
- 2. That Council confirms the priority for community planning for 2023/24 is the Te Puke community planning exercise. Ongoing work in Te Puna on community facilities is a key deliverable of the Te Puna Community Plan, which can then inform a future refresh and update of that Community Plan. The Waihī Beach Town Centre Plan 2008 can be considered for review once key projects from that plan are advanced.

3.a. That the request from Maketu Community Board for development of a community hub is acknowledged and referred to the LTP 2024-34 for consideration.

3.b. That the request from Katikati Community Board supporting development of the market square is

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acknowledged, and work on this is progressing in the 2023/24 financial year.

4.a. That as per the service delivery contract with Te Puke EDG Council will be a category sponsor for the Te Puke Business Excellence Awards 2023.

4.b. That the request from Te Puke Community Board for additional community development support in Te Puke is acknowledged, and any future requirements for additional support can be considered through the Long Term Plan process.

4.c. That council acknowledges the submitter's support for the Community Matching Fund, and will continue to support Colab and The Daily with the operation of the homework hub through existing arrangements.

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#### **OPTION ONE**

That Council acknowledges the submissions received requesting community projects and community planning support, and responds as follows:

1.That overall funding for community groups via grants and donations is a core activity under the Communities Group of Activities, with contracts in place that ensure value for money and contribute to the good of the District. Budgets are reviewed through the Long Term Plan process.

2.That Council confirms the priority for community planning for 2023/24 is the Te Puke community planning exercise. Ongoing work in Te Puna on community facilities is a key deliverable of the Te Puna Community Plan, which can then inform a future refresh and update of that Community Plan. The Waihī Beach Town Centre Plan 2008 can be considered for review once key projects from that plan are advanced.

- 3.a. That the request from Maketu Community Board for development of a community hub is acknowledged and referred to the LTP 2024-34 for consideration.
- 3.b. That the request from Katikati Community Board supporting development of the market square is acknowledged, and work on this is progressing in the 2023/24 financial year.
- 4.a. That as per the service delivery contract with Te Puke EDG Council will be a category sponsor for the Te Puke Business Excellence Awards 2023.
- 4.b. That the request from Te Puke Community Board for additional community development support in Te Puke is acknowledged, and any future requirements for additional support can be considered through the Long Term Plan process.
- 4.c. That council acknowledges the submitter's support for the Community Matching Fund, and will continue to support Colab and The Daily with the operation of the homework hub through existing arrangements.

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# **Advantages**

- Does not require any additional budgets in the 2023/24 financial year.
- Enables projects or additional budgets to be considered in the wider context of the LTP and prioritised alongside other planned projects / budgets.
- Ensures the views and requests of submitters are acknowledged and responded to.

# Disadvantages

• Submitters will not see action on their requests in the 2023/24 year.

# Option 1: Implications for Work Programme/Budgets

There are no budget implications associated with Option 1.

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Option 2:			
Elected members may choose a different response to submitters.			
Advantages		nisadvantages	
•		•	
Option 2: Implications for Work Programme/Budge	ets		
y/e June		2023/24	
		\$000	
Capital cost e.g. Asset			
Capex funding			
• Rates			
Fin Contribution			
• External			
Other (specify)			
Opex cost e.g. grants, service delivery, maintenance			
Opex funding			
• Rates		NA	
• External			
<ul><li>Other (specify)</li></ul>			

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# **Recommended Decision** (to be completed by staff prior to decision-making meeting)

That Council acknowledges the submissions received requesting community projects and community planning support, and responds as follows:

1.That overall funding for community groups via grants and donations is a core activity under the Communities Group of Activities, with contracts in place that ensure value for money and contribute to the good of the District. Budgets are reviewed through the Long Term Plan process.

2.That Council confirms the priority for community planning for 2023/24 is the Te Puke community planning exercise. Ongoing work in Te Puna on community facilities is a key deliverable of the Te Puna Community Plan, which can then inform a future refresh and update of that Community Plan. The Waihī Beach Town Centre Plan 2008 can be considered for review once key projects from that plan are advanced.

3.a. That the request from Maketu Community Board for development of a community hub is acknowledged and referred to the LTP 2024-34 for consideration.

3.b. That the request from Katikati Community Board supporting development of the market square is acknowledged, and work on this is progressing in the 2023/24 financial year.

4.a. That as per the service delivery contract with Te Puke EDG Council will be a category sponsor for the Te Puke Business Excellence Awards 2023.

4.b. That the request from Te Puke Community Board for additional community development support in Te Puke is acknowledged, and any future requirements for additional support can be considered through the Long Term Plan process.

4.c. That council acknowledges the submitter's support for the Community Matching Fund, and will continue to support Colab and The Daily with the operation of the homework hub through existing arrangements.

#### **Decision**

(To be completed in the decision making meeting)

### Reason

A4522455

(To be completed in the decision making meeting)

**Date approved: Approved by:** *GM* 

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# Annual Plan 2023/24 ELDER HOUSING

# Issue and Options Paper



	Description
Activity	Communities Group of Activities: Community Facilities Activity
Issue	Elder Housing
Project No	280001 – Elder Housing Capital Works
Related strategies	

#### **Staff Narrative**

#### **Purpose**

The purpose of this paper is to consider submissions about Council's elder housing activity.

#### **Background**

Council's elder housing activity sits in the Community Facilities Activity Plan, which is part of the Communities Group of Activities.

Through the Long Term Plan 2021-31 Council carried out a full review of its elder housing activity and made the decision that elder housing would remain an activity of Council, and that sites would be redeveloped over time so that more units could be provided.

Council has further confirmed the importance of the elder housing activity and its contribution to community wellbeing through the commitment of \$4.6 million of funding towards the redevelopment of 13-17 Heron Crescent, Katikati. The \$4.6 million comes from the "Better Off Funding" council could apply for under the Three Waters Reform programme, run by Department of Internal Affairs.

### **Submissions**

Five submissions relate to Council's elder housing activity.

 Submissions relating to the seven units removed from Heron Crescent, Katikati as part of the redevelopment

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Three submissions were received stating that the decision to gift seven units from Heron Crescent to local Marae was made without being agreed by elected members. The submitters estimate each unit is worth \$200,000.

#### Staff response

The units are currently in storage and remain in council ownership. In response to a request by Te Rereatukahia marae to have the units to address a severe housing crisis, staff have agreed to explore future use options with Te Rereatukahia, including options for funding to relocate the units, progress consent applications and ensure the necessary utilities [potable water, wastewater, electricity] are available. A council decision in relation to the use of the units will be sought in due course.

The units are around 45 years old, of low cost construction and with an average gross floor area of less than 50m2. Accordingly, staff do not agree with the submitters proposition that they have a resale value of \$200,000 each (which would equate to more than \$4000 per m2).

2. <u>Submission relating to the financial viability of the elder housing activity</u> A comprehensive submission has been received from Bruce McCabe (via Omokoroa Residents and Ratepayers Association). The submission includes information previously tabled at the Council meeting on 27<sup>th</sup> April 2023 in the public forum.

The submission questions the financial viability of the elder housing activity and whether it acts as a 'ring fenced' activity of Council. The submission suggests the withdrawal of 'Tranche 2' Better Off Funding makes the Elder Housing project a greater risk to ratepayers.

#### Staff Response

The Section 17A review of the elder housing activity, undertaken as part of the LTP 2021–31, examined all aspects of the elder housing activity. This included tenant and public feedback on council's role in elder housing and whether that was supported. The decision made through the LTP 2021–31 was to retain elder housing as an activity of Council, and to increase rents to ensure revenue covered expenditure. This resulted in an increase in annual rental in the 2021/22 financial year from \$130 a week to \$180 a week (for single occupancy units). The draft schedule of fees and charges for the 2023/24 financial year proposes a weekly rent of \$198 (for single occupancy units).

The financial position of the activity is reported on annually (through the Annual Report) and is part of the extensive audit process run as part of the development of the LTP. The activity is currently meeting its requirements that costs are covered through revenue.

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As per the Section 17A review condition, external funding sources are being sought for the redevelopment of Heron Crescent. The project did not anticipate any funding being received from 'Tranche 2' of the Better Off Funding, and no decisions were made regarding 'Tranche 2' funding by elected members.

At their Council meeting on 27<sup>th</sup> April 2023, elected members were provided with the development feasibility and project cashflow for Heron Crescent, based on the initial concept design for 26 units. The documents demonstrated the financial viability of the project. The report resolutions notes that the project is subject to a funding application to the Affordable Housing Fund and will need to be successful with that application for the project to proceed as currently designed. Elected members also passed a resolution noting a construction contract or alternative options for development would be presented back to council for approval and subject to the financial modelling not breaching Council's policy.

3. Request for removal of project 28001 (\$104,000)

One submitter requests the removal of project 280001 until such time as a detailed business case has been prepared for the elder housing activity. This project is for the annual refurbishment programme for the Elder Housing portfolio. This includes appliance replacement and unit refurbishment. The budget has been included in financial forecasts, with costs being able to be met by revenue generated from the elder housing activity.

#### Staff Response

Project 280001 is included in the 2023/24 elder housing finances and is not subject to a loan. The project expenditure is covered by the rental income.

- 4. Request for additional expenditure on Waihi Beach elder housing village Waihi Beach Community Board has raised concerns over the safety of residents at the Waihi Beach elder housing village. The Community Board states that providing elder housing assists Council to meet the health, social, and community needs of older people within the community. However there are concerns about flooding, whether units are warm enough, and general safety from the road and the public entering the village. The Community Board requests;
- That security cameras and lighting be installed to deter unwanted visitors
- The stormwater drainage near the village be reviewed to ensure it can minimise flooding, with further work considered through the Long Term Plan on drainage through the village.
- That full renovation or replacement of the units be considered through the Long Term Plan, including double glazing, heating, insulation and modern furniture and fittings.

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# Staff Response

Application for CCTV cameras should be lodged through the annual round of community CCTV camera applications which are about to open. Full renovation or replacement of the units is unlikely at this point but staff will continue to monitor and update as required to meet standards.

Options	
	<ol> <li>That the submissions relating to the future of the seven units removed from Heron Crescent are acknowledged, and submitters are informed that the units are currently in storage and remain in council ownership as staff work with Te Rereatukahia Marae on future use options. A council decision in relation to the use of the units will be sought in due course.</li> <li>That the elder housing activity will continue to have its financial performance assessed and audited through both the Annual Report and LTP process, with any decisions on redevelopment confirming the projects are in accordance with Council policy.</li> <li>That project 28001 for elder housing annual refurbishment will remain in the budget for the 2023/24 year.</li> <li>That staff will continue to meet with tenants in Elder Housing villages to discuss any issues that may arise. Future expenditure will be considered through the Long Term Plan process.</li> </ol>
2	That Council choose an alternative response to submitters.

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#### Option 1:

- 1. That the submissions relating to the future of the seven units removed from Heron Crescent are acknowledged, and submitters are informed that the units are currently in storage and remain in council ownership as staff work with Te Rereatukahia Marae on future use options. A council decision in relation to the use of the units will be sought in due course.
- 2. That the elder housing activity will continue to have its financial performance assessed and audited through both the Annual Report and LTP process, with any decisions on redevelopment confirming the projects are in accordance with Council policy.
- 3. That project 28001 for elder housing annual refurbishment will remain in the budget for the 2023/24 year.
- 4. That staff will continue to meet with tenants in the Waihi Beach elder housing village to discuss safety and flooding issues as they arise. Future expenditure will be considered through the Long Term Plan process.

#### **Advantages**

- Aligns with the purpose of the elder housing activity and acknowledges the performance monitoring and audit processes completed through the Annual Report and Long Term Plan process.
- Ensures projects can continue for minor upgrades to existing units, as budgeted for.

## **Disadvantages**

No disadvantages

# Option 1: Implications for Work Programme/Budgets

There are no additional financial implications from this option.

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Option 2: That Council choose an alternative response to submitters.			
Advantages	Disadvantages		
•	•		
Option 2: Implications for Work Programme/Budge			
y/e June	2023/24		
	\$000		
Capital cost e.g. Asset			
Capex funding			
• Rates			
Fin Contribution			
• External			
<ul><li>Other (specify)</li></ul>			
Opex cost e.g. grants, service delivery, maintenance	e e e e e e e e e e e e e e e e e e e		
Opex funding			
• Rates	NA		
• External			
<ul><li>Other (specify)</li></ul>			

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# **Recommended Decision** (to be completed by staff prior to decision-making meeting)

- That the submissions relating to the future of the seven units removed from Heron Crescent are acknowledged, and submitters are informed that the units are currently in storage and remain in council ownership as staff work with Te Rereatukahia Marae on future use options. A council decision in relation to the use of the units will be sought in due course.
- 2. That the elder housing activity will continue to have its financial performance assessed and audited through both the Annual Report and LTP process, with any decisions on redevelopment confirming the projects are in accordance with Council policy.
- 3. That project 28001 for elder housing annual refurbishment will remain in the budget for the 2023/24 year.
- That staff will continue to work with tenants in the Waihi Beach elder housing village on safety and flooding issues as they arise.
   Future expenditure will be considered through the Long Term Plan process.

## **Decision**

(To be completed in the decision making meeting)

#### Reason

(To be completed in the decision making meeting)

Date approved:

Approved by: GM

A4522455

# Annual Plan 2023/24 OTHER SUBMISSION TOPICS

# Issue and Options Paper



	Description
Activity	Annual Plan 2023/24
Issue	AP23.13, AP23.18, AP23.16, AP23.15, AP23.19, AP23.20, AP23.07, AP23.14, AP23.12
Submission Number	179, 289, 328, 329, 5, 28, 94, 352, 193, 203, 217, 267, 271, 194, 218, 269, 156, 171, 64, 181, 68, 218, 334, 167, 22, 197, 288, 332, 74, 59, 324, 183, 191, 55, 64, 88, 95.
Related strategies	

#### **Staff Narrative**

#### <u>Purpose</u>

The purpose of this Issues and Options paper is to respond to submission topics that are more appropriately considered through a separate Council process.

# **Economic Development**

Four (179, 289, 328, 329) submitters raised the issue of economic development in our region, and raised a number of ways Council could encourage economic development in the western Bay of Plenty. We are currently reviewing the Economic Development Activity Plan through the Long Term Plan 2024–2034 process. These submissions should be considered through the review of the Economic Development Activity Plan as part of developing the Long Term Plan.

# Waste/Recycling

Five submitters (5, 28, 94, 328, 352) made comments on waste management. This included comments on the use of Pay as You Throw (PAYT) kerbside collection tags, the need for more public rubbish and recycling bins, increased service to ensure public bins are emptied regularly, greenwaste collection for households and launching annual community clean up events. These comments will be referred to the Waste Minimisation and Management Plan review which is currently underway.

# Staff Costs

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Five submitters (193, 203, 217, 267, 271) made comments regarding staff costs. We continue to face increasing expectations from our community to deliver in an environment where costs continue to escalate and competition for resources is at a level not seen for many years. Additional to this is the significant level of legislative reform, which places an increased level of pressure on our people to deliver improved levels of service while proactively contributing to and shaping the outcomes of reform to ensure our communities continue to prosper. Our focus remains on delivering the maximum value for our community with the limited resources we have. We take this responsibility seriously and work hard to achieve the optimal balance between delivery and resourcing. This submission points have also been included in reference to the Issues and Options Paper on rates.

# Representation/Governance

Six submitters (194, 217 218, 269, 289, 328) have raised concerns regarding governance or representation matters. These range from having a microphone at the Forum meetings, to ensure that local people are having more of a say in local projects. These submissions have been referred internally to the Governance team, and to the representation review that will be commencing shortly.

### <u>Pukehina Development Rate</u>

Two submitters (156 and 171) request changes to the use of the Pukehina Development Fund. This issue was consulted on through the Annual Plan 2022/23 and further changes were referred to the Long Term Plan 2024-2034 for consideration. It is felt that consideration of the Pukehina Development Rate through the development of the Long Term Plan 2024-2034 is still the best place for this.

# <u>Annual Plan Consultation</u>

Submitters 64, 181, 217, 267 and 271 raised issues with the drop-in sessions run through the Annual Plan consultation period. The concerns raised is the timing of the drop-in sessions doesn't work for everyone and that the structure does not allow for those attending to hear all the issues raised by the people attending. 29 people made submissions at the drop-in sessions (more attended), and we received 310 submissions in total. We cannot satisfy everyone regarding timing, which is why we offer a number of different ways to engage with Council. We will continue to review how we consult with our community for each engagement opportunity.

Submitter 68 raised the issue of consultation with mana whenua. Consultation is being undertaken with mana whenua through the Long Term Plan development and directly on issues which have been identified as important to mana whenua.

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#### **Animal Services**

One submitter (218) raised the issue of unleashed dogs. This has been referred to our animal services team. We will also consider this feedback through our next review of the Dog Control Bylaw. A review to increase the level of monitoring regarding dogs is a level of service conversation that can be considered through the Long Term Plan.

#### District Plan and Papakainga

One submitter (334) raised support for Papakainga housing at Tuapiro Marae. Housing is a priority issue for consideration through the District Plan Review. Council's funding to support the delivery of Papakainga continues to assist the aspirations of landowners to build housing on their Māori land, including landowners in and around Tuapiro Marae. The submitter will also be referred to the Kaupapa Maori team noting that a proportion of Council's first tranche "Better Off Funding" has been allocated to progress development planning assessment for housing on whenua Maori.

Nine submitters (55, 64, 88, 95, 167, 217, 218, 267, 271, 328) have raised issues relating to the District Plan and resource consenting issues. The District Plan controls the use and development of land under the Resource Management Act. Those topics related to the District Plan will be considered as part of the District Plan Review, which is currently underway.

However, there are some specific responses to some submission points:

- Plan Change 92 for Medium Density Residential housing in Te Puke and
   Ōmokoroa is required by national legislation. The plan change introduces
   required standards and related rules so that the Districts two largest towns
   can supply more urban housing options. The Plan Change process involves
   public participation. Concerns raised by submitters to the plan change will
   be considered by an Independent Hearings Panel.
- Resource consent applications required under the District Plan must follow strict statutory guidelines under the Resource Management Act including notification assessments. Each application will be assessed by experienced staff within Council. These cannot be pre-determined nor does the Resource Management Act envisage all applications proceed with notice and be heard by Commissioners.

### **CCTV**

Two submitters (334, 333) raised during the hearings the need for more CCTV, at Tanners Point and at the Beach Road Boat Ramp. Council operates a CCTV Fund. It is appropriate that these two requests be referred to the CCTV funding round for 2023.

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### Infrastructure Related Submissions

### Two Mile Creek

Seven submitters (324, 271, 267, 183, 191, 197 and 217) wanted further information regarding the Two-Mile Creek project. Tendering has been completed for the project. Initial construction is proposed to commence mid 2023, with the bulk of construction taking place December 2023 to June 2024.

### Service Requests

Submitters have advised through their submissions issues which would be considered service requests. These submissions (22, 197, 288, 332, 328, 74, 59) will be considered through that process.

Options	
1	That Council acknowledges the submissions received and
	responds as follows:
	Economic development submission points referred to the
	review of the economic development plan review.
	2. Waste/recycling submission points referred to the review
	of the Waste Minimisation and Management Plan.
	3. Staff costs submission points are acknowledged.
	4. Representation/Governance submission points to be
	referred internally and to the Representative Review.
	5. Pukehina Development Rate submission points to be
	considered through the Long Term Plan
	6. Annual Plan consultation submission points to be
	acknowledged.
	7. Animal Services submission points to be referred for
	consideration through the Long Term Plan as part of a
	level of service consideration.
	8. District Plan and Papkainga submission points are referred
	to the District Plan review and the Kaupapa Maori team as
	part of the first tranche "Better Off Funding" allocation to
	progress development planning on whenua Maori.
	9. CCTV submissions points to be referred to the CCTV Fund
	application for 2023.
	10. Two Mile Creek submission points to be acknowledged.
	11. Service Request submission points to be acknowledged.
2	That Council choose an alternative response to submitters

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### Option 1:

That Council acknowledges the submissions received and responds as follows:

- 1. Economic development submission points referred to the review of the economic development plan review.
- 2. Waste/recycling submission points referred to the review of the Waste Minimisation and Management Plan.
- 3. Staff costs submission points to be considered through the development of the Long Term Plan.
- 4. Representation/Governance submission points to be referred internally and to the Representative Review.
- 5. Pukehina Development Rate submission points to be considered through the Long Term Plan
- 6. Annual Plan consultation submission points to be acknowledged.
- 7. Animal Services submission points to be referred for consideration through the Long Term Plan as part of a level of service consideration.
- 8. District Plan and Papkainga submission points are referred to the District Plan review.
- 9. CCTV submissions points to be referred to the CCTV Fund application for 2023.

### **Advantages**

- Ensures the views and requests of submitters are acknowledged and responded to.
- Does not require any additional budgets in the 2023/24 financial year.
- Enables wider consideration of the issues within the context of the Long Term Plan or other Council processes.

### Disadvantages

 Submitters may not see action on their requests in the 2023/24 year.

### Option 1: Implications for Work Programme/Budgets

y/e June	2023/24
	\$000

Capital cost e.g. Asset

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Capex funding	
• Rates	
Fin Contribution	
External	
Other (specify)	
Opex cost e.g. grants, service delivery, maintenance	9
Opex funding	
Opex runding	
• Rates	

Option 2: That Council decides an alternative respon	nse to submitters			
Advantages		Disadvantages		
Submitters may see action on their requests in the 2023/24 year.		<ul> <li>May not allow full consideration of proposals and submissions alongside other relevant material through current processes.</li> <li>May require additional budget changes to be made.</li> </ul>		
Option 2: Implications for Work Programme/Budge	ets			
y/e June		2023/24 \$000		
Capital cost e.g. Asset				
Capex funding				
Rates				
Fin Contribution				
External				
Other (specify)				
Opex cost e.g. grants, service delivery, maintenance	)			
Opex funding				
Rates		NA		
External				
Other (specify)				

### **Recommended Decision** (to be completed by staff prior to decision-making meeting)

That Council acknowledges the submissions received and responds as follows:

- 1. Economic development submission points referred to the review of the economic development plan review.
- 2. Waste/recycling submission points referred to the review of the Waste Minimisation and Management Plan.
- 3. Staff costs submission points to be considered through the development of the Long Term Plan.
- 4. Representation/Governance submission points to be referred internally and to the Representative Review.
- 5. Pukehina Development Rate submission points to be considered through the Long Term Plan
- 6. Annual Plan consultation submission points to be acknowledged.
- Animal Services submission points to be referred for consideration through the Long Term Plan as part of a level of service consideration.
- 8. District Plan and Papkainga submission points are referred to the District Plan review.
- 9. CCTV submissions points to be referred to the CCTV Fund application for 2023.

### **Decision**

(To be completed in the decision making meeting)

### Reason

(To be completed in the decision making meeting)

Date approved:

Approved by: GM

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### Annual Plan 2023/24 2024 Capital Project Adjustments

Issue and Options Paper



Internal Submission					
	Description				
Activity	Water, Wastewater, Stormwater and Transport				
Issue	2024 Annual Plan Project Adjustments				
Project No	Various Per table included below				
Related strategies	Water, Stormwater, Wastewater Strategies				

### **Staff Narrative**

### <u>Purpose</u>

Capital project timing and costs have been further reviewed and the Structure Plan projects require updating to reflect the Structure Plan schedules.

### **Background**

Refer to updated IOP Structure Plans adopted by Annual Plan and Long term Plan Committee 23 February 2023.

Options							
1	That Council approves the 2024 Project Plan adjustments as						
	outlined in appendix A						
2	That Council does not approve the Project Plan adjustments.						

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Option 1: That Council approves the 2024 Project Plar	n adjustments as ou	tlined in appendix A			
Advantages		Disadvantages			
Aligns the Structure Plan projects to the Structure	e Plan Schedules	Costs and budgets do not align with Annual Plan			
Reflects changes and timing to Project Plan deliv	verables.				
Ensure projects can be delivered as financially for	orecasted.				
Option 1: Implications for Work Programme/Budge	ts				
y/e June		2023/24 \$000			
Capital cost e.g. Asset					
Capex funding					
• Rates					
Fin Contribution					
• External					
<ul><li>Other (specify)</li></ul>					
Opex cost e.g. grants, service delivery, maintenance	•				
Opex funding					
• Rates					
• External					
<ul><li>Other (specify)</li></ul>					

Option 2: That Council does not approve the Project Plan adjustments.					
Advantages	Disadvantages				
Aligns with Annual Plan as consulted.	Does not reflect Project Plan deliverables.				
Option 2: Implications for Work Programme/Budge	ets				
y/e June	2023/24				
	\$000				
Capital cost e.g. Asset					
Capex funding					
• Rates					
Fin Contribution					
• External					
<ul><li>Other (specify)</li></ul>					
Opex cost e.g. grants, service delivery, maintenance	e e e e e e e e e e e e e e e e e e e				
Opex funding					
• Rates	NA				
• External					
Other (specify)					

### **Recommended Decision** (to be completed by staff prior to decision-making meeting)

That Council approves the 2024 Project Plan adjustments as outlined in appendix A

### **Decision**

(To be completed in the decision making meeting)

### Reason

(To be completed in the decision making meeting)

### Date approved:

**Approved by:** GM

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### 2024 Annual Plan Budget Update

- 11	ndater	d Annual	
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			t Annual Plan		Plan Projects 2024				
Project	Project Description	2024 \$ Cho		2024 \$ Char		Change \$		Funding	Comment
Structure Plan Pr	ructure Plan Projects								
303001	Transport - Omokoroa Roading Structure Plan -	\$	1,945,360	-\$	180,000	\$	1,765,360	Omokoroa Roading Urban Finco 100%	Change to align with updated Structure Plan Timing and Costs
	Catchment								
303009	Transport - Omokoroa Roading Structure Plan - Catchment Cycle	\$	220,000	-\$	20,000	\$	200,000	Omokoroa Roading Urban Finco 100%	Change to align with updated Structure Plan Timing and Costs
	and Walkways								
303017	Transport - CIP3B - Omokoroa SP - Sthn Industrial Rd - RTB	\$	370,402	\$	1,000	\$	371,402	Omokoroa Road Rural Finco 10% +	Change to align with updated Structure Plan Timing and Costs
								Omokoroa Roading Urban Finco 20%	
								+ Roading Rate 25% + Roading	
								Strategic Finco 45%	
303024	Transport - CIP5D - Omokoroa SP - Omokoroa Rd Urban - Neil to	\$	1,842,550	-\$	35,500	\$	1,807,050	Omokoroa Roading Urban Finco 100%	Change to align with updated Structure Plan Timing and Costs
	Railway								
303022	Transport - CIP5C - Omokoroa SP - Omokoroa Rd Urban - Prole to	\$	1,156,100	-\$	56,100	\$	1,100,000	Road Rural Fin Co's 10% + Omokoroa	Change to align with updated Structure Plan Timing and Costs
	Neil Group							Road Urban Fin Co's 20% + Roading	
								Rate 25% + Road Strategic Finco 45%	
303101	Transport - Te Puke Structure Plan Urban Catchment	\$	513,045	\$	627,565	\$	1,140,610	TePuke Roading Urban Finco 100%	Change to align with updated Structure Plan Timing and Costs
243622	Water - Western Katikati Structure Plan	\$	435,146	-\$	136,978	\$	298,168	Western Water Finco 100%	Change to align with updated Structure Plan Timing and Costs
243623	Water - Waihi Beach Structure Plan	\$	167,613	-\$	21,863	\$	145,750	Western Water Finco 60% Developer	Change to align with updated Structure Plan Timing and Costs
								Funded 40%	
287118	Water - Eastern Structure Plan Implementation	\$	214,475	-\$	9,825	\$	204,650	Eastern Water Finco 100%	Change to align with updated Structure Plan Timing and Costs
317301	Wastewater - Omokoroa Structure Plan	\$	2,975,049	-\$	136,262	\$	2,838,787	Wastewater Omokoroa Finco 100%	Change to align with updated Structure Plan Timing and Costs
295703	Wastewater - Te Puke Structure Plan	\$	317,780	-\$	14,555	\$	303,225	Wastewater TePuke Finco 100%	Change to align with updated Structure Plan Timing and Costs
226602	Stormwater - Te Puke Area 3 Structure Plan	\$	209,600	-\$	9,600	\$	200,000	Stormwater TePuke Finco 100%	Change to align with updated Structure Plan Timing and Costs
317201	Stormwater - Omokoroa Structure Plan	\$	7,471,791	-\$	342,219	\$	7,129,572	Stormwater Omokoroa Finco 100%	Change to align with updated Structure Plan Timing and Costs

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### Other Projects

23/05/2023	TOTAL	\$	29,637,774	-\$	2,305,559	\$	27,332,215		
226413 001	Stormwater - Upgrades Highfield Dr			\$	250,000	\$	250,000	Stormwater UTR 100%	Rebudget from 2022/23 FY to align with actual spend
340101	Stormwater - District Wide Modelling	\$	164,117	-\$	114,117	\$	50,000	Stormwater UTR 100%	Funding no longer required. District wide stormwater modelling in place.
331601	Stormwater - Te Puke Ohineangaanga Stream	\$	400,556	-\$	350,000	\$	50,556	Stormwater UTR 100%	Rebudget due to resourcing
331501	Stormwater - Waihi Beach Otawhiwhi Marae stormwater drain	\$	481,750	-\$	481,750	-\$	0	Stormwater UTR 100%	Rebudget funding to allow further discussions with Marae.
226365	Stormwater - Waihi Beach Improvements various	\$	43,303	-\$	43,303	\$	0	Stormwater UTR 100%	Rebudget due to resourcing
226358	Stormwater - Waihi Beach 2 Mile Creek Upper Catchment Attenuation	•	860,067	-\$	766,067	\$	100,000	Wastewater Internal Loan 100%	Rebudget due to resourcing
226353		\$	866,067	-\$	766.067	\$	1,690,528		
353502 226353	Wastewater - Te Puke Network Upgrades  Stormwater - Waihi Beach 2 Mile Creek West Bank	\$	990,564	-\$ \$	835,564 500.000	\$	155,000	Wastewater Internal Loan 100%  Wastewater Internal Loan 100%	Rebudget due to resourcing and for design and land owner consultation.  Reubdget \$500K from 2022/23 FY to allign with actual spend
050500	T S la Natural II		000504		005.504	_	155,000	W	resources)
229815	Wastewater - Omokoroa Pumpstation Renewals	\$	50,273	-\$	30,273	\$	20,000	Wastewater UTR 100%	Rebudget low prioirty project due to resourcing (internal and external
225724	Wastewater - Katikati Treatment Plant	\$	419,200	\$	500,000	\$	919,200	Wastewater UTR 100%	Rebudget from 2022/23 FY. Delays due to resourcing.
								Internal Loan 5%	
226025	Wastewater - Waihi Beach Treatment Plant Upgrade	\$	2,096,000	-\$	1,000,000	\$	1,096,000	Wastewater UTR 95%+Wastewater	Rebudget funding to 2024/25 due to timing of actual spend
									resources)
243031	Water - ESZ - Reservoir Imps	\$	296,988	-\$	118,800	\$	178,188	Water UTR 100%	Rebudget low prioirty project due to resourcing (internal and external
									resources)
243029	Water - Eastern Treatment Plant Renewals and Improvements	\$	158,754	-\$	121,254	\$	37,500	Water UTR 100%	Rebudget low prioirty project due to resourcing (internal and external
								50%	in the 2023/24 therefore funding no longer required.
243002	water - castern keticulation improvements	,	1,440,950	- <b>\$</b>	210,620	Þ	1,225,125	50%	improvements. No impact on water supply from roading projects expecte
243340	Water - Central site security and electrical intruder alarms  Water - Eastern Reticulation Improvements	\$	279,399	\$ -\$	215,825	\$	1,179,399	Water UTR 50%+Eastern Water Finco	Rebudget from 2022/23 FY to fund new UV at Youngson Rd  Funding for improvements to water supply in conjunction with roading
243335	Water - Central Additional Reservoir	\$	2,177,945	\$	400,000	\$	2,577,945	Central Water Finco 100%  Water UTR 100%	Rebudget from 2022/23 FY delays in construction due to consenting
		-		-		_			

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### Annual Plan 2023/24

# Rangiuru Business Park (RBP) Financial Contribution Schedule as Supporting Workpaper and Application for Financier Funding

Issue and Options Paper



Internal Submission					
	Description				
Activity	Rangiuru Business Park Infrastructure				
Issue	2024 Annual Plan Rangiuru Business Park Financial Contribution Schedule as supporting workpaper to Rangiuru Business Park (RBP) Financial Contributions and Application for financier funding from Quayside Properties Ltd.				
Project No	n/a				
Related strategies	SmartGrowth, Rangiuru Business Park, Economic Development				

### **Staff Narrative**

### <u>Purpose</u>

Quayside has submitted the detailed financial contribution schedule, and this is required to be included as supporting documentation to the Annual plan. The recommendation is:

 To approve the Quayside Properties Ltd. supplied detailed Rangiuru Business Park (RBP) Financial Contribution Schedule to be included as supporting documentation for the 2024 Annual Plan Budget per Appendix A.

The second part to the Quayside submission is requesting that Council consider being financier or banker for an increased portion of the key trunk infrastructure required for the RBP to commence. The required investment in the infrastructure is greater that the Quayside share of the costs. The core infrastructure including the interchange, water, stormwater, wastewater and local roading is required to be constructed to enable the park to become operative. The timing of the Te Puke Waster Water Treatment plant has altered the timing of the current Quayside costs. The single stage upgrade has brought forward the total business park share. The request is that Council finance a further \$10M approx of the trunk infrastructure cost to be recovered from future financial contributions subject to confirmation from DIA that is not a material change.

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Note the final funding agreement would be presented to Council for formal approval as details would be required to be negotiated.

2. To consider that Western Bay of Plenty District Council act as Financier for Quayside Properties Ltd for a further amount of \$10M approx. in regard to Quaysides Properties Ltd.'s Rangiuru Business Park Development contribution to the new Te Puke Wastewater Treatment Plant to be repaid through collection of Rangiuru Business Park Financial Contributions subject to conditions

### **Background**

The 2024 Financial Contributions for Rangiuru Business Park have been included and approved by Council in the published Draft 2024 Annual Plan Budget Fees and Charges Document. The detailed Rangiuru Business Park Financial Contribution Schedule should be included on Council's website as supporting documentation per Appendix A.

Council previously resolved to fund of \$15M for Quayside Properties Ltd. with regard to the Rangiuru Business Park Development to be recovered from future financial contributions.

Quayside Properties Ltd. have advised that the recent review and update of the new Te Puke Wastewater Treatment Plant costs and timing, which advance the project to an earlier single stage build, constrains their project viability cashflow.

The current 3 Waters decisions from Government would result in the debt transferring to Entity BOP. The recommended direction may require DIA approval prior to it being enacted. The reason for requiring DIA approval is that the additional debt materially alters the debt balances supplied during the 3 Waters discovery phase.

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Options	
1.	That Council approve the Quayside Properties Ltd. supplied detailed Rangiuru Business Park Financial Contribution Schedule be included as supporting documentation for the 2024 Annual Plan Budget.
AND	
2. OR	That Council consider that Western Bay of Plenty District Council act as Financier for Quayside Properties Ltd for a further amount of \$10 million dollars approximately in regard to Quaysides Properties Ltd.'s Rangiuru Business Park Development contribution to the new Te Puke Wastewater Treatment Plant to be repaid through collection of future Rangiuru Business Park Financial Contributions:  • Subject to confirmation from DIA that the debt will transfer to Entity BOP.
	Subject to final approval by Council of the financing agreement.
3.	That Council does not consider Western Bay of Plenty District Council act as Financier for Quayside Properties Ltd for a further amount of \$10 million dollars in regard to Quaysides Properties Ltd.'s Rangiuru Business Park Development contribution to the new Te Puke Wastewater Treatment Plant to be repaid through collection of future Rangiuru Business Park Financial Contributions.

Option 1: That Council approves the 2024 Project Plan adjustments as outlined in Appendix A.								
Advantages		Disadvantages						
Aligns the Structure Plan projects to the Structure	e Plan Schedules	Costs and budgets do not align with Annual Plan						
Reflects changes and timing to Project Plan deliv	verables.							
Ensure projects can be delivered as financially for	orecasted.							
Option 1: Implications for Work Programme/Budge	ts							
y/e June		2023/24 \$000						
Capital cost e.g. Asset								
Capex funding								
• Rates								
Fin Contribution								
• External								
• Other (specify)								
Opex cost e.g. grants, service delivery, maintenance	<b>)</b>							
Opex funding								
• Rates								
• External								
Other (specify)								

AND

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### Option 2:

• Other (specify)

That Council considers that Western Bay of Plenty District Council act as Financier for Quayside Properties Ltd for a further amount of \$10 million dollars approximately in regard to Quaysides Properties Ltd.'s Rangiuru Business Park Development contribution to the new Te Puke Wastewater Treatment Plant to be repaid through collection of future Rangiuru Business Park Financial Contributions.

- subject to confirmation from DIA that the debt will transfer to Entity BOP.
- Subject to final approval by Council of the financing agreement

Advantages	Disadvantages
Supports economic development	Increases Council debt
Funded from financial contributions	
Option 2: Implications for Work Programme/Budgets	

# y/e June 2023/24 \$000 Capital cost e.g. Asset Capex funding Rates Fin Contribution External Other (specify) Opex cost e.g. grants, service delivery, maintenance Opex funding Rates Fin Contribution Fin Contributions for Work Programme/Supplies Fin Contributions Fin Contribution Fin Contribution

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That Council does not consider that Western Bay of Plenty District Council act as Financier for Quayside Properties Ltd for a further amount of \$10 million dollars approximately in regard to Quaysides Properties Ltd.'s Rangiuru Business Park Development contribution to the new Te Puke Wastewater Treatment Plant to be repaid through collection of future Rangiuru Business Park Financial Contributions.

# Advantages • Does not increase debt levels • Timing risk with repayment by financial contributions Option 2: Implications for Work Programme/Budgets y/e June Disadvantages • Does not support economic development 2023/24

y/e June	2023/24						
	\$000						
Capital cost e.g. Asset							
Capex funding							
Rates							
Fin Contribution							
External							
Other (specify)							
Opex cost e.g. grants, service delivery, maintenance							
Opex funding							
Rates	NA						
External							
Other (specify)							

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### **Recommended Decision** (to be completed by staff prior to decision-making meeting)

- That Council approve the Quayside Properties Ltd supplied detailed Rangiuru Business Park Financial Contribution Schedule be included as supporting documentation for the 2024 Annual Plan Budget AND
- 2. That Council considers that Western Bay of Plenty District Council act as Financier for Quayside Properties Ltd for a further amount of \$10 million dollars approximately in regard to Quaysides Properties Ltd.'s Rangiuru Business Park Development contribution to the new Te Puke Wastewater Treatment Plant to be repaid through collection of future Rangiuru Business Park Financial Contributions
  - subject to confirmation from DIA that the debt will transfer to Entity BOP.
  - Subject to final approval by Council of the financing agreement

### Decision

(To be completed in the decision making meeting)

### Reason

(To be completed in the decision making meeting)

Date approved: 19 May 2023

**Approved by:** GM Infrastructure Gary Allis

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TABLE 1:	TABLE 1: FINANCIAL CONTRBUTIONS SCHEDULE - ROADING (4-Legged Interchange Option)							
ITEM	DESCRIPTION	Unit		Qty	Rate	Cost		
1.1	Tauranga Eastern Arterial (TEL) Interchange	LS	1	1.00	60,744,754.00	60,744,754.00		
1.2	Tauranga Eastern Arterial (TEL) Land Purchase	На	1	1.10	107,500.00	118,250.00		
1.3	Pah Rd / State Highway Roundabout Upgrade	LS	1	1.00	3,200,680.00	3,200,680.00		
1.4	Pah Rd / State Highway Roundabout Land Purchase and Legal	m	1	0.24	591,250.00	141,900.00		
1.5	Pah Rd - Initial - Full Rebuild to Rural Standard (8.5m)	m	1	1230.00	2,783.20	3,423,336.00		
1.6	Pah Rd - Ultimate - Upgrade (10m)	LS	1	1230.00	2,003.90	2,464,801.92		
1.7	Pah Rd - cycle track	LS	1	1486.00	164.61	244,605.11		
1.8	Pah Rd Rail Crossing Barrier Arms	m	1	1.00	548,688.00	548,688.00		
1.9	Pah Rd / Young Rd Intersection Upgrade	m	1	1.00	1,005,928.00	1,005,928.00		
1.1	Young Rd - Western Roundabout to Eastern Edge - Overlay & widen existing to Rural standard (8.5m)	m	1	1820.00	1,463.17	2,662,965.76		
1.11	Young Rd - Eastern Edge to Maketu - Upgrade to Rural standard (8.5m)	m	1	200.00	2,783.20	556,640.00		
1.12	Young Rd - Eastern Edge to Maketu - Widen to final width (10m)	На	1	700.00	1,463.17	1,024,217.60		
1.13	Young Rd - Cycle Track	LS	1	2495.00	164.61	410,692.97		
1.14	Entrance Road; from TEL to first roundabout (Type A)	m	1	180.00	11,737.15	2,112,687.36		
1.15	Entrance Road: from first roundabout to Young Road (Type A1)	На	1	330.00	7,586.21	2,503,448.64		
1.16	Entrance Road; from TEL to Young Rd Land purchase and Legal	LS	1	1.82	591,250.00	1,076,075.00		
1.17	Entrance Road; from TEL - Road Drainage	m	1	1.00	399,468.72	399,468.72		

1.18	Collector Roads (Type B) excl. Young Road	На	1	3220.00	5,327.84	17,155,644.80
1.19	Collector Roads (Type B) excl. Young Rd. Land Purchase and Legal	LS	1	8.25	591,250.00	4,877,812.50
1.2	Collector Roads (Type B) excl. Young Rd - Road Drainage	LS	1	1.00	2,522,135.84	2,522,135.84
1.21	Young Rd Ultimate Upgrade - Western Roundabout to Eastern Edge (Type B)	LS	1	1910.00	5,327.84	10,176,174.40
1.22	Young Rd Ultimate Upgrade - Western Roundabout to Eastern Edge Land Purchase and Legal	LS	1	1.20	591,250.00	709,500.00
1.23	Young Rd Ultimate Upgrade - Western Roundabout to Eastern Edge (Type B) - Road Drainage	m	1	1.00	1,496,049.52	1,496,049.52
1.24	Young Road / Western Collector Road Intersection	LS	1	1.00	438,950.40	438,950.40
1.25	Young Rd / Collector Road Roundabout	LS	1	1.00	2,743,440.00	2,743,440.00
1.26	Young Road / Entrance Road Intersection	LS	1	1.00	585,267.20	585,267.20
1.27	Young Rd / Entrance Road Roundabout	LS	1	1.00	2,743,440.00	2,743,440.00
1.28	Entrance Road / Collector Roundabout (adjacent TEL)	LS	1	1.00	2,743,440.00	2,743,440.00
		otal	148.60	<u>.</u>	128,830,993.74	
	Per Square	Metre	Rate			86.70

1		T				T
ITEM	DESCRIPTION	Unit		Qty	Rate	Cost
		1		I	1	T
3.1 A	150 mm uPVC/PE Watermain	m	1	2310.00	174.94	404,120.64
3.2 A	200 mm uPVC/PE Watermain	m	1	620.00	274.34	170,093.28
3.3 A	250 mm uPVC/PE Watermain	m	1	3950.00	365.79	1,444,878.40
3.4 A	Isolation Valves/Fittings (150-200 mm Watermain)	No.	1	9.00	6,043.52	54,391.68
3.5 A	Isolation Valves/Fittings (250 mm Watermain)	No.	1	16.00	9,701.44	155,223.04
3.6 A	Air/Scour Valves (150-200 mm Watermain)	No.	1	4.00	27,434.40	109,737.60
3.7 A	Air/Scour Valves (250 mm Watermain)	No.	1	6.00	47,712.00	286,272.00
3.8 A	Fire Hydrants	No.	1	65.00	7,315.84	475,529.60
3.9 A	Water Treatment Plant Upgrade (WTP)- Pongakawa	LS	1	1.00	10,270,598.04	10,270,598.04
3.10 A	Storage Reservoir - Rangiuru	LS	1	4.00	3,657,920.00	14,631,680.00
3.11 A	Booster Pump Station -Rangiuru	LS	1	1.00	4,572,400.00	4,572,400.00
3.12 A	Pongakawa Bore - Pump and control	No.	1	1.00	347,502.40	347,502.40
3.13 A	Pongakawa Bore -250mm trunk main extension (3150D)	LS	1	300.00	505.75	151,724.16
3.14 A	Secondary Bore, Pumps and Pipework - Pongakawa	LS	1	1.00	1,280,272.00	1,280,272.00
3.15 A	250mm PE Trunk Main to Rangiuru (3150D)	m	1	8120.00	780.89	6,340,797.57
3.16 A	Land Purchase and Legal	На	1	1.57	107,500.00	168,775.00
		Т	otal	148.60		40,863,995.41
				I		
	Per Square	Metre I	Rate			27

TABLE 6:	TABLE 6: FINANCIAL CONTRBUTIONS SCHEDULE - WASTEWATER OPTION - (TE PUKE WWTP)							
ITEM	DESCRIPTION	Unit		Qty	Rate	Cost		
			l					
5.1	225 mm uPVC Gravity Main	m	1	3220.00	310.13	998,612.16		
5.2	300 mm uPVC Gravity Main	m	1	2400.00	365.79	877,900.80		
5.3	Manhole 1050 dia.	No.	1	56.00	10,099.04	565,546.24		
5.4	SS Pump Station 1	LS	1	1.00	795,200.00	795,200.00		
5.5	SS Pump Station 2	LS	1	1.00	477,120.00	477,120.00		
5.6	Major SS Pump Station 3	LS	1	1.00	1,810,670.40	1,810,670.40		
5.7	Emergency Generator	LS	1	1.00	402,371.20	402,371.20		
5.8	Emergency Storage, major Pump Station	m³	1	420.00	2,743.44	1,152,244.80		
5.9	Emergency Storage, minor Pump Station	m³	1	750.00	2,743.44	2,057,580.00		
5.1	SS Rising Main to WWTP 350 mm (400 OD) PE	m	1	6000.00	1,828.96	10,973,760.00		
5.11	Onsite Rising Main 220 mm ID (250 OD) PE	m	1	1550.00	731.58	1,133,955.20		
5.12	Onsite Rising Main 140 mm ID (160 OD) PE	m	1	260.00	292.63	76,084.74		
5.13	Sewer Pump Station and Rising Main Land Purchase	На	1	0.30	662,200.00	198,660.00		
5.14	Easement for Rising Main (6m wide)	На	1	0.75	207,690.00	155,767.50		
5.15	New Resource Consent for WWTP	LS	1	1.00	1,300,000.00	1,300,000.00		
5.16	Te Puke WWTP capacity Upgrade - Stage 1	LS	1	1.00	28,857,000.00	28,857,000.00		
5.17	Te Puke WWTP capacity Upgrade - Stage 2	LS	1	1.00	-	_		
		1	otal	148.60		51,832,473.04		
	Per Squa	re Metre	Pate			34.88		

TABLE 7:	TABLE 7: FINANCIAL CONTRBUTIONS SCHEDULE - STORMWATER							
ITEM	DESCRIPTION	Unit		Qty	Rate	Cost		
					_	_		
6.1	Stormwater Pond 2 (Carrs) including	LS	1	1.00	30,928,800.00	30,928,800.00		
	landscaping/fencing							
6.2	Stormwater Pond 2 (Carrs) Land Purchase and Legal	На.	1	51.01	80,625.00	4,112,681.25		
6.3	Stormwater Pond 1 (Diagonal) including	LS	1	1.00	1,828,960.00	1,828,960.00		
	landscaping/fencing							
6.4	Stormwater Pond 1 (Diagonal) Land Purchase and Legal	На.	1	5.35	591,250.00	3,163,187.50		
6.5	Walkways/ Boardwalks	m	1	1500.00	182.90	274,344.00		
6.6	Stormwater Reticulation 825 dia RCRRJ	m	1	130.00	1,049.66	136,456.32		
6.7	Stormwater Reticulation 900 dia RCRRJ	m	1	270.00	1,192.80	322,056.00		
6.8	Stormwater Reticulation 1050 dia RCRRJ	m	1	330.00	1,646.06	543,201.12		
6.9	Stormwater Reticulation 1200 dia RCRRJ	m	1	100.00	2,194.75	219,475.20		
6.1	Stormwater Reticulation 1350 dia RCRRJ	m	1	180.00	2,544.64	458,035.20		
6.11	Stormwater Reticulation 1500 dia RCRRJ	m	1	530.00	3,292.13	1,744,827.84		
6.12	Stormwater Reticulation 1650 dia RCRRJ	m	1	380.00	4,119.14	1,565,271.68		
6.13	Stormwater Reticulation 1800 dia RCRRJ	m	1	270.00	4,572.40	1,234,548.00		
6.14	Stormwater Reticulation 2100 dia RCRRJ	m	1	120.00	6,123.04	734,764.80		
6.15	Stormwater Reticulation manholes/structures		1	16.00	36,579.20	585,267.20		
6.16	Stormwater Reticulation Land Purchase and Legal	На.	1	1.30	107,500.00	139,750.00		
6.17	Stormwater Swale - Type A (18m Reserve)	m	1	980.00	513.70	503,425.22		
6.18	Stormwater Swale - Type B (21m Reserve)	m	1	800.00	596.40	477,120.00		
6.19	Stormwater Swale - Type C (23m Reserve)	m	1	1135.00	674.33	765,364.10		
6.2	Stormwater Swale Land Purchase and Legal	На.	1	7.70	107,500.00	827,750.00		
6.21	TEL Box Culverts	LS	1	1.00	3,140,000.00	3,140,000.00		
6.22	Box Culverts (4m wide x 0.9m high)	m	1	180.00	9,144.80	1,646,064.00		

6.23		Box Culverts (4m wide x 1.2m high)	m	1	70.00	11,888.24	832,176.80
6.24		Headwalls/ Embankment protection	No.	1	18.00	18,289.60	329,212.80
	Total		148.60		56,512,739.02		
	Per Square Metre Rate						38.03

TABLE 8	: FINANCIAL CONTRBUTIONS SCHEDULE - RESER	VES				
ITEM	DESCRIPTION	Unit		Qty	Rate	Cost
IIEW	DESCRIPTION	Office		Qty	Rute	Cost
7.1	Landscaping	m²	1	29700.00	36.58	1,086,402.24
7.2	Walkways/cycleways	m	1	820.00	274.34	224,962.08
7.3	Fencing Timber Board and Batton)	m	1	860.00	411.91	354,245.70
7.4	Fencing (post and wire)	m	1	6900.00	21.95	151,437.89
7.5	1.2m high noise bund		1	860.00	18.29	15,729.06
7.6	Land purchase and Legal	На	1	2.97	591,250.00	1,756,012.50
		T	otal	148.60		3,588,789.46
		Per Square Metre R	Rate			2.24
		To	otal	148.60		3,588,789.46
		Per Square Metre R	Rate			189.52
		TOTAL CO	STS			281,628,990.66

### Annual Plan 2023/24 KATIKATI INDUSTRIAL PARK

### Issue and Options Paper



	Description
Activity	Annual Plan 2023/24
Issue	AP23-00.08
	Commercial Land - Katikati
Submission	179
number	
Related strategies	Economic Development, District Plan, Smartgrowth

### **Staff Narrative**

### <u>Purpose</u>

The submitter is requesting Council assistance in enabling development of the Katikati Industrial Zone.

### Submission received

"growth in the industry means a demand for more commercial land. I have spoken to developers and they have indicated there is no commercial land in the area and none is being developed. We need a structure plan developed for the Katikati Industrial area and it to be rebranded as the Katikati Technology Park."

### **Background**

The Katikati Industrial area was zoned approximately 15 years ago. It is the generally the area of land between SH2, Tetley Rd and Marshall Rd. Council determined at the time the plan change was developed that the funding model was to be developer funded as Council had insufficient balance sheet capacity to be financier or banker for the development.

The area is comprised of multiple land owners and at the time of the plan change a development contributions agreement was negotiated setting out how the initial developer was to be repaid by future developers. Having multiple land owners makes coordinating development difficult and often requires Council to take a lead. The principles of this development are the same as for Rangiuru Business Park. However, since the plan change only a small area of development has occurred. The major contributing factor to the

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lack of progress in development is around the funding model, the multiple land owners and the timing of repayment of core infrastructure costs.

To support and enable the development the Council could change the funding model from a developer financed model to a Council financed model (same as urban development). This would remove the developer risk as they would only have to fund their share of trunk infrastructure with Council funding the balance. Council would recover this balance over time from financial contributions.

It is recommended that Council considers changing the financing model to a Council financed model subject to conditions, further information being reported back to Council for final approval.

Options	
1	That Council considers changing the financing model for the Katikati Industrial land from developer financed to Council financed subject to  • DIA approval regarding the potential 3 Waters debt change • Council approval of the full structure plan funding model
2	That Council does not consider changing the financing model for the Katikati Industrial land from developer financed to Council financed

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Option 1: That Council considers changing the finansubject to  DIA approval regarding the potential 3 Waters Council approval of the full structure plan fun	s debt change	tikati Industrial land from developer financed to Council financed
Advantages		Disadvantages
Supports the development of the Katikati Industri	rial land	Increase in Council debt level repaid by financial contributions
Supports economic development		
Option 1: Implications for Work Programme/Budge	ts	
y/e June	2023/24 \$000	
Capital cost e.g. Asset		
Capex funding		
• Rates		
Fin Contribution		
External		
• Other (specify)		
Opex cost e.g. grants, service delivery, maintenance		
Opex funding		
• Rates		
External		
Other (specify)		

<b>Option 2:</b> That Council does not consider changing the financing model for the Katikati Industrial land from developer financed to Council financed			
Advantages	Disadvantages		
Does not increase debt levels	Status quo for the financing model		
	Development less likely to occur		
Option 2: Implications for Work Programme/Budget	s		
y/e June	2023/24 \$000		
Capital cost e.g. Asset			
Capex funding			
Rates			
Fin Contribution			
External			
Other (specify)			
Opex cost e.g. grants, service delivery, maintenance			
Opex funding			
• Rates	NA		
External			
Other (specify)			

### **Recommended Decision** (to be completed by staff prior to decision-making meeting)

That Council considers changing the financing model for the Katikati Industrial land from developer financed to Council financed subject to

- DIA approval regarding the potential 3 Waters debt change
- Council approval of the full structure plan funding model

### **Decision**

(To be completed in the decision making meeting)

### Reason

(To be completed in the decision making meeting)

Date approved: 19 May 2023

Approved by: GM Infrastructure Gary Allis

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## Annual Plan 2023/24 Rates Affordability and Use of General Rate Reserve

Issue and Options Paper



Issues and Options		
	Rates affordability and use of general rate reserve	
Activity	Annual Plan 2023/24	
Issue	AP23.001	
	Rates increases and the use of the general rates reserve	
Submission	2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 21, 22, 24, 25, 26, 27,	
Number	28, 29, 30, 31, 32, 33, 35, 36, 38, 41, 43, 47, 50, 52, 68, 76, 81, 82, 88, 92,	
	167, 179, 193, 203, 217, 218, 228, 240, 267, 269, 271, 279, 281, 286, 288,	
	295, 324, 327, 329, 330, 331, 347, 350	
Related strategies	Financial Strategy	

### **Staff Narrative**

### **Background**

The proposed average rates increase of 7.41% was the main topic for consultation. The proposed rates increase was achieved by applying \$1,662,472 of the General Rates Reserve. Without applying any of the General Rates Reserve the average rates increase would be 9.07%.

We have received 310 submissions on the Annual Plan, 66 submissions were received regarding the proposed rates increase and one additional submitter regarding staff costs.

The majority (57) of the submission points do not support the proposed rates increase. The main reason provided is due to the impact of increasing costs across the board for those in our community. However, there are also submissions which support the proposed increase (9) and acknowledge the cost inflation the Council is also facing. Several submission points (5) make comment on staff costs with regard to rates. One submitter requested at the hearings, that Council consider setting a policy outlining how the General Rate Reserve will be used in the future.

Although Consumer Price Index (CPI) inflation has slightly decreased (6.7% for the 12 months to March 2023, down from 7.2% last quarter) since the draft annual plan was adopted for consultation, this does not alter the significant increases that Council is

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facing. The BERL Local Government Cost Index projections continue to be much higher than that, which indicates that the impact on Council's budget is greater than CPI.

### **General Rate Reserve**

Council can reduce the average rate increase by utilising the General Rate Reserve.

The purpose of the General Rate Reserve is for the accumulation of any net surplus arising from accounts that are general rate funded during the year. As at 30 June 2022 the balance of the General Rate Reserve was \$5,183,699.

For every \$870,000 of the General Rate Reserve used for rates funded projects, the total average rate requirement decreases by approximately 1%.

As discussed above without using the General Rate Reserve, the average rate increase would be 9.07%. If the further savings identified in the below section are applied, this reduces the average rate increase to 8.7%.

Three options, using the General Rate Reserve, to reduce the average rate increase are proposed, they are as follows:

- 1. using \$1,662,472 of the general rate reserve, resulting in an 7.41% average rate increase. This reduces the average rate increase by approximately 1.66%. When combined with the proposed additional savings this would be 7.04%.
- 2. using \$2,200,937 of the general rate reserve, resulting in a 6.94% average rate increase. This reduces the average rate increase by approximately 2.13%. When combined with the proposed additional savings this would be 6.57%.
- 3. using \$2,666,752 of the general rate reserve, resulting in a 6.33% average rate increase. This reduces the average rate increase by approximately 2.74%. When combined with the proposed additional savings this would be 5.96%.

Council's current preferred option that was reflected in the consultation document was to use \$1,662,472 of the general rate reserve. Combined with the proposed additional savings discussed below, this results in an average rate increase of 7.04%, down from the 7.41% that was consulted on.

The advantages and disadvantages of these options are outlined below.

### Option 1

Including the additional savings identified below, the use of \$1,662,472 of the General Rate Reserve be used to achieve a 7.04% average rate increase by funding the following projects:

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Project	Description	Annual Plan 23-24 \$
	Waihi Beach Library Building	
332101	Full AP 23/24 project cost \$524,000	434,920
166008	Centennial Park sports fields renovation and drainage	490,674
	Te Puke new indoor swimming pool facility	
326106	Full AP 23/24 project cost \$268,288	131,461
	Reserves – Waitekohekohe Reserve concept plan implementation	
354301	Full AP 23/24 project cost \$220,856	111,311
258204	Pools – Katikati Dave Hume Pool covering	280,892
AP24-7	Dave Hume Pool Liner and Bulkhead	178,630
AP23-3	Arawa Road Concept Plan	34,584
	Total	1,662,472

### Option 2

Including the additional savings identified below, the use of \$2,200,937 of the General Rate Reserve to achieve a 6.57% average rate increase by funding the following projects:

		Annual Plan 23-24
Project	Description	\$
	Waihi Beach Library Building	
332101	Full AP 23/24 project cost \$524,000	434,920
166008	Centennial Park sports fields renovation and drainage	490,674
	Te Puke new indoor swimming pool facility	
326106	Full AP 23/24 project cost \$268,288	131,461
	Reserves – Waitekohekohe Reserve concept plan implementation	
354301	Full AP 23/24 project cost \$220,856	111,311
258204	Pools – Katikati Dave Hume Pool covering	280,892
AP24-7	Dave Hume Pool Liner and Bulkhead	178,630
AP23-3	Arawa Road Concept Plan	34,584
354101	Resource Management – District Plan Review Full AP 23/24 project cost \$422,773	211,387
355101	Solid Waste Community Re-use Facility	104,800
355201	Transportation – Te Puke Bypass Full AP 23/24 project cost \$227,773	111,609
264315	Cemetery/Urupa Land Purchase & Development West	110,669
	Total	2,200,937

### Option 3

Including the additional savings identified below the use of \$2,666,752 of the General Rate Reserve to achieve a 5.96% average rate increase by funding the following:

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		Annual Plan 23-
Project	Description	24 \$
	Waihi Beach Library Building	
332101	Full AP 23/24 project cost \$524,000	434,920
166008	Centennial Park sports fields renovation and drainage	490,674
	Te Puke new indoor swimming pool facility	
326106	Full AP 23/24 project cost \$268,288	131,461
	Reserves - Waitekohekohe Reserve concept plan implementation	
354301	Full AP 23/24 project cost \$220,856	111,311
258204	Pools – Katikati Dave Hume Pool covering	280,892
AP24-7	Dave Hume Pool Liner and Bulkhead	178,630
AP23-3	Arawa Road Concept Plan	34,584
354101	Resource Management – District Plan Review	422,773
	Note: Fund other 50% of full project cost	
355101	Solid Waste Community Re-use Facility	104,800
355201	Transportation – Te Puke Bypass	111,609
	Full AP 23/24 project cost \$227,773	
264315	Cemetery/Urupa Land Purchase & Development West	110,669
303017	CIP3B – Omokoroa Structure Plan – Sthn Industrial Road – RTB	92,601
	Full AP 23/24 project cost \$370,402	
217805	Omokoroa Sports Ground (Western Avenue) Capital Development	80,800
	Full AP 23/24 project cost \$134,668	
357601	Reserves – Otaiparia Kaituna River	41,920
	Full AP 23/24 project cost \$344,380	
354401	Reserves – Wairoa Road Rowing club Reserve	39,108
	Full AP 23/24 project cost \$65,179	
	Total	2,666,752

### Option 4

Option 4 would be to not use any of the General Rate Reserve Fund.

### **Further budget savings**

On top of utilising the above use of the General Rate Reserve option to reduce the average rate increase, Council have continued to look for any additional savings that reduce the average rate increase. The following are suggested additional savings for the Annual Plan 2023/24:

- 1. Reduce the Library Book renewals budget by \$183,971 for one year only in 2023/24 being approximately 50%.
- 2. Remove \$104,800 of funding towards Business Case Development for Urban Growth Areas (project number 354901).
- 3. Remove \$54,588 of funding towards SmartGrowth (project number 252208).

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Applying all of these additional savings would reduce the average rate increase by approximately 0.37% (from the 9.07% to 8.7% if the General rate reserve is not used).

Reducing the renewals budget for library books may have future implications. This may impact the library being able to meet the same level of service the community expects. As a result of this reduced funding, an increase in future years may be required to ensure we are meeting community expectations.

Any further changes to the capital or operational budgets are likely to have level of service implications, or we are no longer going to be able to meet the community's expectations of what they want Council to deliver.

Options – Use of General Rate Reserve		
1.1. OR	That the Committee approves the one off use of the General Rate Reserve for \$1,662,472, to fund the following projects:  • Waihi Beach Library Building: \$434,920  • Centennial Park sports fields renovation and drainage: \$490,674  • Te Puke new indoor swimming pool facility: \$131,461  • Reserves – Waitekohekohe Reserve concept plan implementation: \$111,311  • Pools – Katikati Dave Hume Pool covering: \$280,892  • Pools – Katikati Dave Hume Pool liner and Bulkhead: \$178,630  • Arawa Road Concept Plan: \$34,584  (Alone results in an average rate increase of 7.41%)	
1.2 OR	<ul> <li>That the Committee approves the one off use of the General Rate</li> <li>Reserve of \$2,200,937, to fund the following projects: <ul> <li>Waihi Beach Library Building: \$434,920</li> <li>Centennial Park sports fields renovation and drainage: \$490,674</li> <li>Te Puke new indoor swimming pool facility: \$131,461</li> <li>Reserves - Waitekohekohe Reserve concept plan implementation: \$111,311</li> <li>Pools - Katikati Dave Hume Pool covering: \$280,892</li> <li>Pools - Katikati Dave Hume Pool liner and Bulkhead: \$178,630</li> <li>Arawa Road Concept Plan: \$34,584</li> <li>Resource Management - District Plan Review: \$211,387</li> <li>Solid Waste Community Re-use Facility: \$104,800</li> <li>Transportation - Te Puke Bypass: \$111,609</li> <li>Cemetery/Urupa Land Purchase &amp; Development West: \$110,669</li> </ul> </li> <li>(Alone results in an average rate increase of 6.94%)</li> </ul>	

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1.3.	That the Committee approves the one off use of the General Rate
	Reserve of \$2,666,752, to fund the following projects:
OR	Waihi Beach Library Building: \$434,920
O.C	<ul> <li>Centennial Park sports fields renovation and drainage: \$490,674</li> </ul>
	<ul> <li>Te Puke new indoor swimming pool facility: \$131,461</li> </ul>
	Reserves – Waitekohekohe Reserve concept plan
	implementation: \$111,311
	<ul> <li>Pools – Katikati Dave Hume Pool covering: \$280,892</li> </ul>
	<ul> <li>Pools – Katikati Dave Hume Pool liner and Bulkhead: \$178,630</li> </ul>
	Arawa Road Concept Plan: \$34,584
	<ul> <li>Solid Waste Community Re-use Facility: \$104,800</li> </ul>
	<ul> <li>Transportation – Te Puke Bypass: \$111,609</li> </ul>
	Cemetery/Urupa Land Purchase & Development West: \$110,669
	<ul> <li>Resource Management – District Plan Review: \$422,744</li> </ul>
	CIP3B – Omokoroa Structure Plan – Sthn Industrial Road – RTB:
	\$92,601
	Omokoroa Sports Ground (Western Avenue) Capital
	Development: \$80,800
	<ul> <li>Reserves – Otaiparia Kaituna River: \$41,920</li> </ul>
	<ul> <li>Reserves – Wairoa Road Rowing club Reserve: \$39,108</li> </ul>
	(Alone results in an average rate increase of 6.33%)
1.4.	That the Committee does not approve the use of the General Rate
	Reserve to fund the above projects to reduce the average rates
	increase.
	(Alone results in an average rate increase of 9.07%)

AND/OR

Options – Further budget savings	
2.1	That the Committee approves the following:
	<ol> <li>Reduce Library Book renewals budget by \$183,971 which equates to approximately 50%.</li> <li>Remove \$104,800 of funding towards Business Case Development for Urban Growth Areas (project number 354901)</li> <li>Remove \$54,588 of funding towards SmartGrowth (project number 252208)</li> </ol>
	(Alone results in an average rates increase of 8.7%).
2.2.	That the Committee does not reduce the identified budget lines.

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#### Options – Use of General Rate Reserve

Option 1.1: That Council approves the one-off use of the General Rate Reserve for \$1,662,472 to fund the following projects:

- Waihi Beach Library Building: \$434,920
- Centennial Park sports fields renovation and drainage: \$490,674
- Te Puke new indoor swimming pool facility: \$131,461
- Reserves Waitekohekohe Reserve concept plan implementation: \$111,311
- Pools Katikati Dave Hume Pool covering: \$280,892
- Pools Katikati Dave Hume Pool liner and Bulkhead: \$178,630
- Arawa Road Concept Plan: \$34,584

(Alone results in an average rate increase of 7.41%. Combined with option 2.1 results in an average rate increase of 7.04%)

#### **Advantages**

- Reduction of the General Rate average increase by 1.66%, to a 7.41% increase.
- Using funds that have been collected as rates in the past therefore reducing the impact on the ratepayer.
- No financial impact for future years

#### Disadvantages

- The balance of the General Rate Reserve will decrease which may be required in future years.
- Does not reduce the average rate increase in response to submissions. Therefore, may not meet community expectations.

#### Option 1: Implications for Work Programme/Budgets

y/e June	2023/24	
Capital cost e.g. Asset		
Capex funding		

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Rates		
Fin Contribution		
External		
Other (specify)	Transfer of \$1,662,472 from the General Rate Reserve	
Opex cost e.g. grants, service delivery, maintenance		
Opex funding		
• Rates		
External		
Other (specify)		

Option 1.2: That the Committee approves the one-off use of the General Rate Reserve of \$2,200,937, to fund the following projects:

- Waihi Beach Library Building: \$434,920
- Centennial Park sports fields renovation and drainage: \$490,674
- Te Puke new indoor swimming pool facility: \$131,461
- Reserves Waitekohekohe Reserve concept plan implementation: \$111,311
- Pools Katikati Dave Hume Pool covering: \$280,892
- Pools Katikati Dave Hume Pool liner and Bulkhead: \$178,630
- Arawa Road Concept Plan: \$34,584
- Resource Management District Plan Review: \$211,387
- Solid Waste Community Re-use Facility: \$104,800
- Transportation Te Puke Bypass: \$111,609
- Cemetery/Urupa Land Purchase & Development West: \$110,669

(Alone results in an average rate increase of 6.94%. Combined with option 2.1 results in an average rate increase of 6.57%).

#### **Advantages**

- Reduction of the General Rate average increase to achieve a 6.94% average increase.
- Using funds that have been collected as rates in the past therefore reducing the impact on the ratepayer.

#### **Disadvantages**

- The balance of the General Rate Reserve will decrease which will limit its potential use in future years.
- There will be a financial impact in future years as it defers increases that will need to be addressed at some point.
- Community perception that the average rate increase is still higher than CPI.

#### Option 2: Implications for Work Programme/Budgets

y/e June	2023/24
	N/A

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Capital cost e.g. Asset		
Capex funding		
Rates		
Fin Contribution		
External	Transfer of \$2,200,937 from the General Rate Reserve	
Other (specify)		
Opex cost e.g. grants, service delivery, maintenance		
Opex funding		
Rates		
External		

Option 1.3: That the Committee approves the one-off use of the General Rate Reserve of \$2,666,752, to fund the following projects:

- Waihi Beach Library Building: \$434,920
- Centennial Park sports fields renovation and drainage: \$490,674
- Te Puke new indoor swimming pool facility: \$131,461
- Reserves Waitekohekohe Reserve concept plan implementation: \$111,311
- Pools Katikati Dave Hume Pool covering: \$280,892
- Pools Katikati Dave Hume Pool liner and Bulkhead: \$178,630
- Arawa Road Concept Plan: \$34,584
- Solid Waste Community Re-use Facility: \$104,800
- Transportation Te Puke Bypass: \$111,609
- Cemetery/Urupa Land Purchase & Development West: \$110,669
- Resource Management District Plan Review: \$422,774
- CIP3B Omokoroa Structure Plan Sthn Industrial Road RTB: \$92,601
- Omokoroa Sports Ground (Western Avenue) Capital Development: \$80,800
- Reserves Otaiparia Kaituna River: \$41,920
- Reserves Wairoa Road Rowing club Reserve: \$39,108

(Alone results in an average rate increase of 6.33%. Combined with option 2.1 results in an average rate increase of 5.96%).

#### **Advantages**

- Reduction of the General Rate average increase to a 6.33% increase.
- Using funds that have been collected as rates in the past therefore reducing the impact on the ratepayer.
- Would result in an average rate increase below current CPI.

#### Disadvantages

- The balance of the General Rate Reserve will decrease which will limit its potential use in future years.
- There will be financial impact in future years as it defers increases that will need to be addressed at some point.

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Option 3: Implications for Work Programme/Budgets		
y/e June	2023/24	
Capital cost e.g. Asset		
Capex funding		
Rates		
Fin Contribution		
External		
Other (specify)	Transfer of \$2,666,752 from the General Rate Reserve	
Opex cost e.g. grants, service delivery, maintenance		
Opex funding		
• Rates		
External		

**Option 1.4:** That Council does not approve the use of the General Rate Reserve to fund the above projects to reduce the average rates increase.

(Alone results in an average rate increase of 9.07%. Combined with option 1.1 results in an average rate increase of 8.7%).

#### **Advantages**

- The General Rate Reserve can be repurposed elsewhere in future years.
- The General Rate Reserve does not decrease in value.

#### Disadvantages

- Not utilising the opportunity to reduce the overall general rate increase.
- Does not reduce the financial impact of the current economic environment for our ratepayers/community.
- Average rates increase would be 9.07 or 8.7%.

Option 4: Implications for Work Programme/Budgets - NONE

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#### AND/ OR

#### Options – Further budget savings

Option 2:1 That the Committee approves the following:

- 1. Reduce Library Book renewals budget by \$183,971
- 2. Remove \$104,800 of funding towards Business Case Development for Urban Growth Areas (project number 354901)
- 3. Remove \$54,588 of funding towards SmartGrowth (project number 252208)

(Reduces average rate increase by 0.37%)

# Advantages Reduces rates increase: Combined with option: 1.1 results in an average rate increase of 7.04%; 1.2 results in an average rate increase of 6.57%; 1.3 results in an average rate increase of 5.96% 1.4 results in an average rate increase of 8.70%.

Option 1: Implications for Work Programme/Budgets		
y/e June	2023/24	
Capital cost e.g. Asset		
Capex funding	N/A	
Opex cost e.g. grants, service delivery, maintenance		
Opex funding		
• Rates	(343,359)	
External		
Other (specify)		

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Option 2.2: That the Committee does not reduce the identified budget lines.		
<b>option 2.2.</b> That the Committee does not reduce to	The Identified budget liftes.	
Advantages	Disadvantages	
No impact on future years.	No reduction of the average rate increase.	
Option 1: Implications for Work Programme/Budç	jets	
y/e June	2023/24	
Capital cost e.g. Asset		
Capex funding		
• Rates		
Fin Contribution		
• External		
Other (specify)		
Opex cost e.g. grants, service delivery, maintenan	ce	
Opex funding		
• Rates		
• External		
Other (specify)		

#### Recommended Decision (to be completed by staff prior to decision-making meeting)

Option 1.1 was Council's preferred option in the draft Annual Plan.

#### Decision

(To be completed in the decision making meeting)

#### Reason

(To be completed in the decision making meeting)

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# Annual Plan 2023/24 FEES AND CHARGES

#### Issue and Options Paper



	Description
Activity	Various
Issue	Fees and Charges 2023/24
Submission	177, 267, 269, 271, 349,
Number	
Related strategies	Revenue and Financing Policy

#### **Staff Narrative**

#### **Purpose**

The purpose of this issue and options paper is to consider submissions received through public consultation of the draft Schedule of Fees and Charges. Consultation took place from 30 March to 30 April. Five submitters raised 7 submission points regarding the proposed changes to fees and charges. The Schedule of Fees and Charges as consulted on is contained in **attachment C.** The proposed changes to the fees and charges are contained in red.

Please note this excludes any discussion on the draft indicative Financial Contributions.

#### **Background**

Issues raised through consultation are as follows:

- Average increase across all fees and charges are too high.
- Local Government Official Information Act requests should result in no charge.
- S223 and S224 application costs are too high, request to split and/or stagger associated costs.
- Exemption fee charged of \$313 for retrofit wall insulation is too high and perceived as a barrier to installation.

Please refer to the appendix table below which provides a more in-depth view of these issues.

#### **Options**

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1	That the Committee accepts the proposed fees and charges as contained in attachment C.
2	That the Committee accepts the proposed fees and charges as contained in attachment C with the following amendments:  (a) Introduce a new fee for retrofitting insultation (request for exemption) at \$162.25.
3	That the Committee does not accept the proposed schedule of fees and charges as contained in attachment C.

Option 1: That the Committee accepts the proposed fees and charges as contained in attachment C.			
Advantages		Disadvantages	
Council adopts fees and charges within legislative timeframes.		The community may believe that council did not consider their	
Is consistent with the user pays principle that fees and charges are		feedback from the consultation process.	
charged at a rate to recover the actual costs of the activity.			
<ul> <li>Maintain agreed levels of service as funding will be at the required level.</li> </ul>			
Option 1: Implications for Work Programme/Budgets			
y/e June	2023/24 \$000		
Capital cost e.g. Asset			
Capex funding			
• Rates			
Fin Contribution			
External			
Other (specify)			
Opex cost e.g. grants, service delivery, maintenance			
Opex funding			
• Rates	N/A		
External			
Other (specify)			

# **Option 2:** That the Committee accepts the proposed fees and charges as contained in attachment C with the following amendments: (a) Introduce a new fee for retrofitting insultation (request for exemption) at \$162.25.

#### **Advantages**

- The community would feel that their feedback had been reviewed and resulted in action.
- Acknowledges that there is an element of public good in reducing the fee for people obtaining consents to retrofit insultation for uninsulated dwellings.

#### Disadvantages

- Council may have to increase the general rate to cover shortfall from fees and charges.
- Council would need to review the revenue and financing policy for impacted areas more thoroughly resulting in more labour costs and timing delays.
- May set a precedent for other fees which potentially have a public good element, e.g. installation of solar panels, and that they should also be reduced.

# Option 2: Implications for Work Programme/Budgets y/e June 2023/24 \$000 Capital cost e.g. Asset Capex funding Rates Fin Contribution External Other (specify) Opex cost e.g. grants, service delivery, maintenance Opex funding Rates minimal (approx. \$1K to \$4K per annum based on past 3 years data)

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External	
Other (specify)	
Option 3: That the Committee does not accer	ot the proposed schedule of fees and charges as contained in attachment C.
Advantages	Disadvantages
•	Would impact our ability to recover costs.
	Implications on reduced revenue which would have an
	impact on rates.
Option 2: Implications for Work Programme/	Budgets
y/e June 2023/24	
	\$000
Capital cost e.g. Asset	
Capex funding	
Rates	
Fin Contribution	
External	
Other (specify)	
Opex cost e.g. grants, service delivery, mainte	enance
Opex funding	
Rates	NA

ExternalOther (specify)

Issue	Proposed fees and charges amount	Community fee suggestion	Council staff feedback
Official Information Act requests should result in no charge to the requester regardless of time undertaken to compile and complete the request.	First hour is free every half hour after that is charged at \$38.	To remove the ability to charge for an information requested regardless of the time incurred.	<ul> <li>Having set charges enables the council to be consistent and fair in its approach. Being inconsistent could pose a risk of investigation by the ombudsman.</li> <li>Section 13(2) of the Local Government Official Information and Meetings Act 1987 states that "any charge for the supply of official information under this Act shall not exceed the prescribed amount". If an amount is not prescribed, then council would be required to cover the cost incurred for any extensive requests.</li> <li>A review from the previous three years has found that we have advised on three occasions that a request for information would incur a fee due to the broad nature and scope of the question. On all occasions the request was narrowed, and the information was given free of charge.</li> </ul>

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s223 and s224 application costs are too high, request to split and/or stagger associated costs.	S223 - \$1,000 S224 - \$1,500	<ul> <li>Stagger S223 fees by lot size or boundary adjustment.</li> <li>S224C base fee should be reduced, and engineering costs separated.</li> </ul>	<ul> <li>A split approach for 223/224 fees has been implemented by Western Bay of Plenty District Council previously however a minimum fee approach is considered administratively simpler and clearer.</li> <li>A minimum fee approach has been adopted based on our knowledge of the staff time therefore cost required to process 223/224 certification applications.</li> <li>Engineering fees are only charged where there are engineering conditions and a check is required by our technical engineering staff.</li> <li>Where there is a significant difference between the required minimum fee and the actual time and costs for a 223/224 process, Council will invoice actual costs.</li> </ul>
Exemption fee charged of \$313 for retrofit wall insulation is too high and perceived as a barrier to installation.	\$324.50  Or propose to reduce the fee by 50% to \$162.25	Remove fee	Council's current approach for building consent fees is to recover 90-100% of the total cost of the service from applicants. Fees for exemptions cover administration costs in the processing of applications. Whilst there is a limited consideration of rate payer funding for aspects of the building service this is not anticipated to be in relation to fees where there is a direct benefit for the applicant.

			Reduction of the fee proposed by 50% to \$162.25 signals that Council is prepared to review the level of specific fees where there is an element of public good, and the direct impact of the fee reduction can be mitigated. On this basis a 50% reduction is provided for retrofitting of insultation.
			Removal or further reduction of the fee would need to be considered through Council's LTP in the
			coming year, on the basis that there is a higher
			degree of public good associated with this service,
			(and similar services) and revenue and financing
			policy considerations are achieved.
Average increase	Average 10% on	<ul> <li>Limit average increase to 4%.</li> </ul>	With the Consumer Price Index at 7.2 percent,
across fees and	fees except for	<ul> <li>CEO to reduce operational costs</li> </ul>	and Local Government Cost Index increases
charges too high.	specific change	through redundancies.	ranging between 8.7 percent -12.4 percent it
	criteria noted in	• Increases limited to 1-3% reserve	wouldn't be feasible to reduce these further.
	the fees and	bank target.	<ul> <li>Contractual cost increases are as high as 20</li> </ul>
	charges		percent to reflect labour and material price
	document		increases.

#### **Recommended Decision**

Option 1: That the Committee accepts the proposed fees and charges as contained in attachment C with no changes.

#### **Decision**

(To be completed in the decision making meeting)

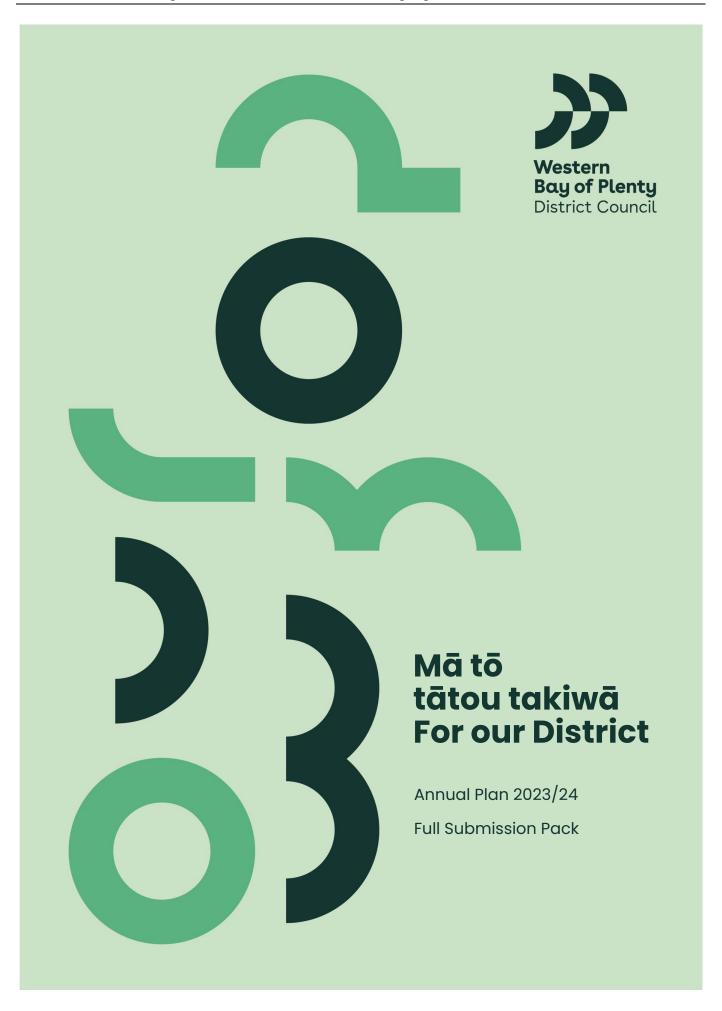
#### Reason

(To be completed in the decision making meeting)

Date approved:

**Approved by:** GM

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Submission ID: 2 Name: John Renshaw Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

It's time to get back to basics and council core business. Forget the flowery PC stuff. Stop changing the basics of the English language in all your business paper work. Everyone understands plain English and call New Zealand, New Zealand. Once you have corrected that mistake stick with providing rubbish removal, good roads and services. No carnivals, arts functions, music events or cultural nonsense. Get back to doing what a council is there to do and keep increases to 4%. Also don't create new subdivisions without ensuring you have the capacity to make it work with adequate roads and services. Don't fall into the Auckland problem.



Submission ID: 3 Name: David Allan Bradshaw Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Raising rates by 7.41% is absolutely ridiculous. People are really struggling during the present economic crisis, and you are going to put people into further debt. What happened to the ten year plan where for the first year rates went up by nearly 10% after which we were promised that rates would average 4% over the next nine years???

We pay some of the highest rates in NZ, and you want to raise them further??? You really need to get your act together.



Submission ID: 4 Name: Dave Wilson Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Bad taste increasing rates right now, it's even acknowledged in your statement above.

Real bad move.



Submission ID: 5 Name: Donna Youngman Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

The increase is a huge amount of increase especially in these economic times for everyone. I have just moved from Matua and I think the rates are more expensive here and we have to pay extra for rubbish bin empties.

The council should spend money on green waste bins to save on landfill. It would be interesting to know how many houses there are in the Western Bay of Plenty and how many of them pay rates?

Maybe you need to look harder at your budget and spending and staffing before you just set a figure for us to pay for your spending.

Thanks.



Submission ID: 6 Name: Linda Somerfield Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

You need to work with in your budget as we all do in the Western Bay of Plenty. Don't do anything new, fix what needs to be fixed with your budget, don't assume that we as rate payers get a rise in our income because the government consumer index rises. I can assure you as a self employed person with staff to pay it does not.



Submission ID: 7 Name: Max Cleaver Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

No increase. We hardly get our monies worth out here now. Erosion on beach front on golf course walk way. Poor maintenance on grass verges. Disgusting pathway from Crap reserve to beach front. Lack of public toilets, lack of sealed parking on Domain reserve.

Omokoroa pays one of the highest rates in Bop



Submission ID: 8 Name: Joseph Nicholas Gray Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

A rate increase greater than inflation beggars belief. Increased housing within the area is increasing the council revenue. Already highest rates in the country points to mismanagement.



Submission ID: 9 Name: PALMER, REUBEN CASEY Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Should not be a rates increase with the current state of economy. You should reduce spending on silly un-needed items and things!! Council needs to take a long hard look at their waist-full spending on things every day rate payers dont want



Submission ID: 10 Name: Lee Williams Organisation (if applicable): Warena Orchards

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I feel it couldn't come at a worse time. Cost of living has risen, especially basic essentials. A dozen eggs now around \$12 etc. We are paying just over 6K in rates. Our orchard along with many others will take a hit this year. Due to the recent weather events, our production is significantly down, but our costs have increased. Fertiliser, sprays, labour, contractors etc. There is uncertainty whether these weather events will become the norm. That is the big worry.

So no, I feel an increase is not justified.



Submission ID: 11 Name: Pauline Arnold Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

As my husband & poly receive superannuation as our entire income the rates rise will be really hard to budget for as our house & power is also going up by a substantial amount way more than the increase of Super so unless the council can offer superannutants a discount of some description we would find it difficult.



Submission ID: 12 Name: Sue Hodges Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Stop spending money on niceties. As a homeowner on a pension we struggle with day to day costs as it is. Our rates will increase to \$160 a fortnight. We feel we will be unable to continue living in this area. The out of control spending of the past seems to be continuing sadly. We live in a dead end street with no signage. Your contractors collecting refuse are tearing up the grass verges along with the guttering. Rate payers again paying for a service we never voted for.



Submission ID: 13 Name: Celia Owen Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Your rates increase of 7.41% is disgusting at a time when food prices are rising daily coupled with you are one of the highest rated areas in the country. Even with the rate refund most pensioners will find this increase totally unsustainable. Regards Celia Owen



Submission ID: 14 Name: Megan Calder Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

We have lived in various regions of NZ, both North & Damp; South Islands, small & Damp; large geographical areas with various population densities. We find WBOP already has the highest rates we have experienced.

I understand the councils costs will have gone up along with what everyone else is experiencing.

However, given the enormous amount of new housing in the region, surely there must be growth in the total number of rates paying properties...that would therefore provide an increase in income for the council without large increases on existing/all properties? Yes there would have been council costs associated with those developments, but again surely those costs are targeted/offset by the developer? Would like to see some info from council on changes in total number of rate paying properties over the years & Damp; why that hasn't helped reduce rates increases with more properties over which to spread fixed overheads.



Submission ID: 15 Name: Kelly Henderson Organisation (if applicable): Rev Head Apparel

### Let us know your thoughts on the proposed Annual Plan 2023/24

An increase is going to be out of most home owners reach. Cost of living has risen significantly and a recession imminent, job losses, rising interest rates, rising everything except income.

An increase at this time is cruel and not in line with current economic conditions.



Submission ID: 16 Name: Timothy Martin Shipton Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

As a high school teacher and first home owner who built in Katikati as a more economical alternative to trying to buy in Tauranga in 2022 the thought of a 7.4% rates rise is heartbreaking and will be a big strain. I cannot express enough how much I do not support this action.



Submission ID: 17 Name: Belinda Lake Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I've requested assistance with my property on planting to assist in management of the cliff we live on and have received nothing back so am feeling less reasonable about rates in general when I don't get and feedback or help. Also would love to be able to pay them monthly rather than 6 monthly



Submission ID: 18 Name: Rachel Werahiko Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I think it's rubbish, in Pyes Pa we get absolutely nothing for our rates. The areas that are getting these nice parks and upgrades increase their rates but it's very unfair on rural Pyes Pa who doesn't get a single community thing.



Submission ID: 19 Name: Amy Cooper Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I think the proposed rates increase is pretty outrageous considering we already pay some of the highest rates in the country. You're taking more money away from my family which is already having to cut costs to cope with the rising cost of living and offering nothing more in terms of service.



Submission ID: 20 Name: Lesley Old Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Maybe you need to look at down sizing before putting extra on the ratepayers. Hope you feel as I do that it isn't fair on us with all the extras we are having to find each week. We at waihi beach don't require a bigger library as I find what we have is plenty. So what other benefits are we going to see? A poor effort from council in our area over the last 16 years. Only seen an upgrade in playgrounds this last year.



Submission ID: 21 Name: Marc BORLAND Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Cut out all non essential expenditure to lower the rates



Submission ID: 22 Name: Stuart forster Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

That's all

Well and good you keep

Putting rates up but you don't even do what your rate payers ask for. Park road katikati need the stones sucked up in the gutters and drains which has been requested twice and nothing has been done. When we get another heavy rainfall the road floods and even into levley lane. Why pay our rates when you are not proactive??



Submission ID: 24 Name: Camilla Harvey Organisation (if applicable): NA

### Let us know your thoughts on the proposed Annual Plan 2023/24

Very unhappy with proposed rates increase. Everyone is finding cost's difficult currently, and house prices have had a significant drop in most places-WBOPDC is very quick to raise rates when house prices increased they should drop just as quickly. Not only are you (proposing at this stage) increasing rates but all other annual charges and fees (that we use/see) are increasing as well. The area is already becoming very difficult to afford to live in.



Submission ID: 25 Name: Mrs Jenny Purser Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Shame re rates increase being planned. Times are very hard, without more financial pressure.



Submission ID: 26 Name: Theresa Rosborough Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Please investigate further solutions to the proposed rates increase. Waihi Beach rates are always higher than other resort towns. It is unfair to continue to expect the residents to find these increases when many are on limited incomes.

Waihi Beach amenities do not show where this money is spent.

Many roads have no footpaths, it has a small business area, and limited services in comparison to many resort towns.

Older residents are having to sell up because they can't afford to live here any more and the seaside homes are being demolished and replaced by too many big modern homes.

I had believe we voted for people who would work for the area not against it.



Submission ID: 27 Name: Doug Longdill Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

The general rate increase proposed is hard to swallow but hardly surprising given the local body cost index increases. I was not aware that there was a strong local mandate for the redevelopment of Wilson park at Waihi Beach. In saying that, I would not it canned only to see the associated Council funds diverted outside of the Beach environs. Our rates at Waihi Beach are

### Annual Plan 2023/24 Verbal Submission



### **Waihi Beach Event**

Submission ID: 27 Name: Doug Longdill

### **Topics Raised:**

If we need to save money leave Wilson park the way it is. If we need to save money the Athenree walkway/cycleway is a nice to have rather than a have to have. Response: it is a MUST! Through the mangroves and across a bridge. A weekend walk/cycle to bring so much to the area.



Submission ID: 28 Name: Donna Dillon Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

My thoughts are about the increased rates and rubbish tags.

Our rates in Te Puke are outrageous. The highest rates in the country! We don't even have a great swimming pool, our water is constantly getting shut off for repair, water pressure is very poor, there is nothing for kids to do and they hang out on the street causing issues and committing petty crime. A rates increase will render me and likely many others struggling to afford my home!

Why can't we come under Tauranga City? There rates are more affordable and they seem to care about their residents, infrastructure, and communities.

We are also the only council who charges for those stupid rubbish tags. Give us a break council! This is just greedy!

Appalled by this proposal and your performance as a council.

If I could afford a house in Tauranga City I would live there but I bought in Te Puke for affordability of house price. Now, we finally get a little bit of capital gain on our properties and during a cost of living crisis you decide to increase rates by an astronomical amount. Start caring for your communities council. Compare your rates to other communities and come to the party with equitable rates.

Struggling to find a way how I might be able to afford this increase and very disappointed at the proposal and the councils performance.



Submission ID: 29 Name: Sheryl Madigan Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

That's a very steep increase at a time when the cost of everything is ridiculous. Your costs may have gone up but you could cut back on optional projects. Feels like you're taking advantage.



Submission ID: 30 Name: G W C Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Looks like a one term mayor



Submission ID: 31 Name: Robert Hulme Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

The rates increase of 7.41% average is excessive. The council previously pledged to ratepayers that future increases would be limited to a maximum of 4% in order to make a double digit increase at the time more palatable. The proposed 7.41% increase clearly exceeds this only just a couple years after the pledge was made. The annual plan should be made according to the funds available rather than planning based on what would be nice to have – then demanding the financial input from ratepayers.

### Annual Plan 2023/24

### **Online Submission**



Submission ID: 032 Name: Matthias Mueller Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Absolutely not ok council should focus on what matters price increases and mortgage increases are already enough stress Start saving, get rid off under-utilised libraries and community halls



Submission ID: 33 Name: Hayden Dugmore Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I appreciate that Council rates are an essential source of funding for local governments, allowing them to provide vital services to their communities.

However, when rates rise due to inflationary pressures, it can have a significant impact on those in the lowest socioeconomic brackets. This is because these households typically have limited financial resources and may struggle to pay their bills, which can lead to financial hardship and even homelessness.

To address this issue, it is reasonable to suggest that those who are more well-to-do should shoulder a larger proportion of the rate rise burden. This is because these households tend to have higher incomes and greater wealth, which means they are better equipped to absorb the increase in rates without significant financial strain. One possible solution could be to introduce a more progressive rating system that takes into account a household's ability to pay. For example, a progressive rating system could involve charging higher rates for households with higher incomes and lower rates for households with lower incomes. This would ensure that those who can afford to pay more contribute more to the funding of local services, while those who are less well-off are not unduly burdened.

Another potential solution could be to introduce targeted assistance programs for low-income households. This could involve providing subsidies or discounts on rates for households that meet certain income criteria. Such programs could be funded through a range of sources, including general revenue, local government budgets, or through partnerships with community organizations and charities.

Ultimately, it is important to ensure that council rates are fair and equitable for all members of the community. By taking steps to ensure that the more well-to-do shoulder a larger proportion of the rate rise burden and providing targeted assistance to those in need, we can ensure that local government services are funded fairly and that no one is unduly disadvantaged by rising rates.

Regards, Hayden Dugmore



Submission ID: 35 Name: STREDWICK, ERIN COLLEEN Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

We are the dearest rates in New Zealand and what do we have.... Most are retired and can not afford it in the position we are in at present... very disallusioned with the new council for not considering that... I'm sure we can stay the same until all this is over, and keep trucking on... use your emergency fund for wage rises and stop taking out of our empty pockets



Submission ID: 36 Name: Adriaan Weststrate Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Dear Sirs,

I know times are tough but that is for us too, the council needs to tighten its belt and stop those huge rate rises. we all have to tighten our belts and so should you, do not get the rise over the normal 3.x %make choices and prioritise.

thank you.

Regards

Adriaan Weststrate

### Annual Plan 2023/24

### **Online Submission**



Submission ID: 038

Name: Shane Max

Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

In regards my thoughts on your consultation document. Everyone must play their part in getting inflation under control. Proposing increases greater than the level of inflation is very irresponsible for a public entity. Good . Leadership would be promoting a lower level of spend. And promoting in the document how this can be achieved The expenditure for te puke-Maketu reserves, Hume pool are nice to haves at the present time. Fluoridation of water supplies is a necessity and it is rather disappointing that it has taken at MOH directive to get council to be responsible in looking after the health of its constituents. The consultation document is somewhat confusing on the additional funding of the Te Puke Waste water treatment plant, so I can not comment.



### Submission to Western Bay of Plenty District Council

### 10 April 2023

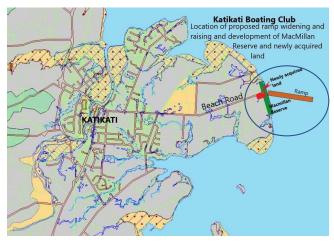
#### Introduction

Katikati Club has made a number of presentations to the Katikati Community Board, WBOPDC and Te Rereatukahia marae on our proposals for the development at the end of Beach Road for which we have broad community and iwi support. This submission is as a result of recent correspondence between Community Board members who have asked for us to summarise where were are at.

### Our Proposal

- To widen and raise the Beach Road Boat ramp to facilitate safer launching access and increase the available to the northern harbour for recreational fishing, yachting, learn to sail courses for youth, sea kayaking, sea scouts and waka -ama. This is our priority.
  - We have obtained quotes for the ramp raising and associated concrete work for the above which totals \$30,000. There will be additional costs for a resource consent for which WBOPDC engineering staff will be able to have a be er idea.
- 2. Our second priority is to see the area developed to enhance the recreational and park like ambiance of the Macmillan Reserve and foreshore, to create a much-needed beach at the end of Beach Road, for which we have drawn up a preliminary concept plan shown below in Appendix 1.

Our vision is that this needs to be developed along with sustainable habitat enhancement of the area in conjunct on with environmental groups. (e.g., Project Parore and Ka ka Taiao) The development of a new parking area, toilet block and boat storage area are desirable, and these facilities can be integrated into the Reserve and the new land and buildings adjacent to the Macmillan Reserve recently purchased by WBOPDC. The location on of the area is shown below.



Our Preliminary Concept Plan

We have drawn up a preliminary concept plan, (Appendix 1) but we are anxious for this to be a community plan, so we are looking for input from all interested recrea on and community groups, alongside planning experts, including District Council and Regional Council. A resource consent will be required for the development.

A geomorphologist with experience in conserving and protecting the shoreline will be important. There are some excellent examples in the BOP and elsewhere of similar harbor-side developments that can serve as examples, such as the wonderful facilities that have been developed at Omokoroa and Sulphur Point. Below are some illustrations of our preliminary plan, which we hope to get enhanced by an artist. We can present a more detailed vision to the Council if required.

#### Financing

In the years 2000 to 2008 we were ac vely involved in supporting the development of an additional Deepwater Access to the Northern harbor because of over utilise on of the Tanners Point deep water ramp. We believe that a sum of money was set aside for this development in the Long-Term Plan and that it is s ll available but that it was earmarked for Deepwater Harbour Access. Despite numerous feasibility studies no suitable deepwater site could be found. It simply does not exist.

We propose that the descrip on associated with this money be freed for Harbour access and that the Beach Road Ramp and its environs is the logical place to allocate the funds. It would be a marvellous project to work on ready for the Katikati centennial Celebrations.

#### Conclusion and Summary

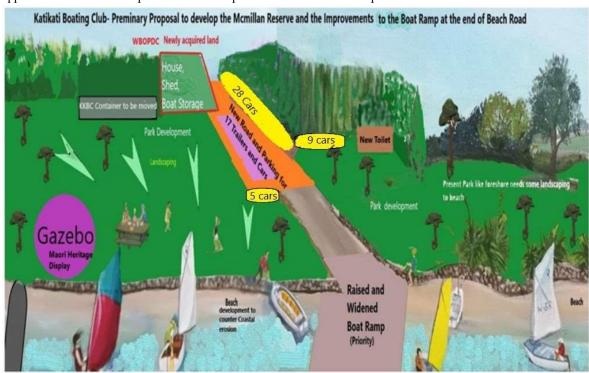
Again the support of the Te Reareatukahia Marae (see email in Appendix 2) we are anxious to get this project going, starting with the modifications to the ramp as a priority.

In the longer term, to create a really worthwhile recreational asset that Katikati can be proud of, the whole area needs re-developing. This could be done if the allocation in the Long-Term Plan can be re-described.

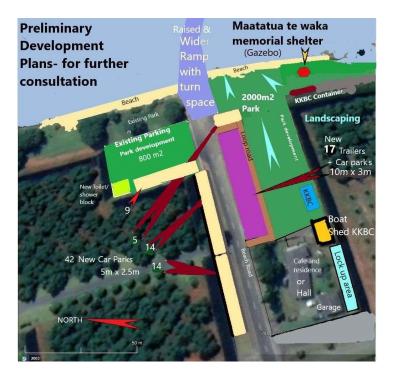
Don Wallis---- Commodore

Keith Pyle---- Secretary

Appendix 1- KKBC Concept Plan for Development of Beach Road Ramp and Macmillan Reserve



Concept Plan - Aerial View



Appendix 2- Email Support from Te Rereatukahia Chairman



Kia ora Don and thank you Andy for the visit today,

Te Rereatukāhia Marae have no problem with KKBC proposed Beach Road ramp improvements on the understanding that our con nued vehicle access along Tamawhariua Way will remain and be unaffected by works associated with the upgrades.

Should our consulta on be required for any other upgrades unrelated to the ramp or sand placing, we welcome your korero.

Naaku, nā

The Mayor, Western Bay of Plenty Council Barkes Corner, Tauranga.

1st May 2023

**Boating Club Submission** 

The Community Board – Katikati supports the Katikati Boating Club in its submission by Keith Pyle, Secretary, Katikati Boating Club.

Katikati Boating Club has made a number of presentations to the Katikati Community Board, WBOPDC and Te Rereatukahia marae on our proposals for the development at the end of Beach Road for which we have broad community and iwi support. They have undertaken some costings for the work in the area but need consents to proceed with this work.

The Community Board of Katikati think that supporting the Boating Club will help with developments at the end of Beach Road and enhance the community. It would provide a beautiful spot not just for the Boating Club but for cyclists and walkers to have a break therefore improvements to toilets in this area would also be beneficial.

Their vision and that of the Community Board – Katikati are aligned. Our shared vision is that the Northern Harbour Boat Ramp needs to be developed along with sustainable habitat enhancement of the area in conjunction with environmental groups. (e.g., Project Parore and Katikati Taiao) The development of a new parking area, toilet block and boat storage area are desirable, and these facilities can be integrated into the Reserve and the new land and buildings adjacent to the Macmillan Reserve recently purchased by WBOPDC.

We hope that this submission will receive Council support.

Regards,

John Clements

Chair

Community Board - Katikati



Submission ID: 41 Name: Catherine Sylvester Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

It's incredibly disappointing that central government has mandated compulsory fluoridation of water. Ingestion of fluoride should absolutely be a personal choice. Inflation has impacted every part of our lives and it's a sad fact that rates are included, but unavoidable.

All the best with the roll out of upcoming plans - other than the fluoridated water ;- )



Submission ID: 43 Name: Brent Futter Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I have never in my 60 years responded to any document of this manner. However a 7.5% rate increase is unacceptable in the current economic environment. WBOP Council needs to tighten their belt, and think we is this continual rate increase going to end > total unaffordability is the outcome. Perhaps charges for services i.e. pools, libraries need to be on a usage charge instead of charging the few (Rate payers) My wages don't increase 7.5% per annum need for forward solution based idea's from Council



Submission ID: 44 Name: Jacqui Knight

Organisation (if applicable): Katikati Trails Development Group, a sub committee of

Katch Katikati

#### Let us know your thoughts on the proposed Annual Plan 2023/24

The Katikati Trails Development Group have been in operation since 2013 with the aim to develop walk and cycleways around urban Katikati and ultimately have trails linking from Waihi Beach through Katikati to Omokoroa. We 100% support the investment and development of more trails in Katikati and surrounding areas.

The trails that we have been involved with developing alongside Council have all had many hours of discussion and planning. Our aim is to get people off roads and create safer routes for commuting. Its not just about cycling. We want to see more people able to safely get around to school, work or the shops. Its about getting kids active and parents vehicles off the roads. These trails are designed for all ages and abilities, for people to exercise, and to be suitable for pushchairs, mobility scooters and those with disabilities.

We all know the health benefits of regular exercise including cycling; increased cardiovascular fitness, increased muscle strength and flexibility, improved joint mobility, decreased stress levels, improved posture and coordination, strengthened bones, decreased body fat levels, prevention or management of disease, reduced anxiety and depression.

The key areas of focus now are a track from the Haiku Path to Hunter Reserve, extending a boardwalk from Park Road to Pukakura, and linking to the Hauraki Rail Trail both in a northern direction and over Thompsons Track. Any support that Council can give with these would be gratefully welcomed.

We are continually looking for linkages that we can make to connect trails and to improve accessibility.

Obviously from an economic benefit viewpoint we have all seen how the installation of good trails have changed the face of some small New Zealand towns.



Submission ID: 45 Name: Jacqui Knight

Organisation (if applicable): Katikati Recreational Trails Development Group - a subcommittee of Katch Katikati which is implementing the Waitekohekohe Recreational Reserve.

### Let us know your thoughts on the proposed Annual Plan 2023/24

The Katikati Recreational Park Development Groups (KKRPDG) purpose is to build a recreational park in a Council owned forestry block just south of Katikati know as the Waitekohekohe Reserve. This was adopted in the 2021 LTP process.

Initially to cater to the horse and mountain bike communities, we can see already from the work undertaken and the partners that we have bought on that there are many more assets to this reserve. It is proving exceptionally popular with dog walkers.

It officially opened in March 2023 and the usage since then has been phenomenal. The development is 1.5 years into the 5 year plan. We 100% would like to see further investment in this project.

The facility is bringing people to the area. Tourism BOP are keen to look at opportunities that we can build tourism products utilizing the reserve.

Everything about this development is proving successful and an investment into the community that should continue.



Submission ID: 46 Name: Jacqui Knight Organisation (if applicable): Katch Katikati

#### Let us know your thoughts on the proposed Annual Plan 2023/24

We have reviewed the Project List within the annual plan and would like to express our support for the following projects:

The Landing - Jetty

Walk and cycleway funding

Waitekohekohe Reserve concept plan implementation

Dave Hume Pool Upgrade

Katikati Town Centre Upgrade - specifically town centre footpaths, development of Kotahi Lane and the tidy of the entrances into Katikati.

We feel that there has been a lot of spend ad investment across the district and that there are some easy, not too expensive, projects that could be implemented in Katikati that would make a huge difference to the Town Centre. This would encourage foot traffic in the Main Street, increased spending and the opportunity to hold events at the Landing and in the Kotahi Lane reserve area.

Katikati is becoming more known for its outdoor pursuits with the development of more walk and cycleways and the amazing Waitekohekohe Reserve. We are know for being Mural Town and the Avocado Capital of NZ and both of these concepts need to be supported.

Lets keep the village feel that a lot of the Western Bay is loosing and create a destination for people to come, experience and enjoy.



Submission ID: 47 Name: Pam Dougal Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Please try and reduce the proposed rate increase - 5% would be adequate if cutting some "nice to haves" out of workplan.

\*These "nice tos" would be furthering the bike paths - eg the one recently completed at Waihi Beach - along Seaforth to The Loop is hardly ever used by cyclists; they still ride on the road. This might be because inadequate signage - suggest paint on path way cyclist/walker signs. Not long after this was completed which involved heaps of work people standing or lying around on their mobiles - it was dug up in part for drainage and also laying of cables.

- \*Leave Wilson Park alone it manages nicely as it is.
- \*Please, please go ahead with the library a real connector for the community and so useful for the local school.
- \*Cut back on Matariki Gardens plan I know school kids have designed plan and its out for costings how about reducing by 50% and Council selling off spare land to fund?
- \*Beach access is essential but not as many as previous perhaps. Please do not put in more ramps like at the Yellow Dairy end. It's impossible to navigate up and down - too steep - hand rails too far away and likely to get splinters - bearing in mind
- too steep nana rails too far away and likely to get splinters bearing in mind older population, wheelchairs and prams etc.
- \* Village parking again signage may be a problem but what's wrong with pointing out parking on corner of Edinburgh etc opp Boat Houses? This must been costly and is oftn completely empty now the builders have departed.
- \* Extending parking behind The Porch should be explored no bridge over the creek please for another 9 spaces silly.



Submission ID: 48 Name: Wendy A'Bear Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Thank you for the opportunity to have a voice.

I would like to see Waihi Beach kept as natural as possible where its residents and visitors can be refreshed through the earths beauty. It is a place people come to share time with friends and nature, to get away from their busy lives. Lets make our mark within New Zealand of being that sustainable beach

Our key responsibility and focus should be to protect our land and wildlife, to live in harmony with nature and to be the guardians of Waihi Beach and surrounding areas. Walkways that protect the environment but encourage people to be outdoors in nature are important. I fully support the walkways to Athenree, around the beach, to surrounding bays, through the hills, up the Trigg and to Waihi.

Please can we also continue to develop 'green space' places are built or retained when development occurs, we should minimize certain style of developments to retain our present look and feel (don't let us become a mount or whangamata).

Everyone should be able to have the right to enjoy nature so am grateful for the wheelchair access we presently have, boat ramps etc

Please encourage sustainability, community gardens and groups, open spaces, activities and walkways that encourage fitness and health, safe access to beaches to protect our dunes, storm water development to continue to minimize flooding and erosion.

I enjoy the small events to bring the community together, and am excited about present projects like the community gardens, sustainable and pest free Waihi Beach.

There are purposed plans for development of the skate board and bike park, this would be great to give the community something to do when there is no surf. I would love to see a small community pool to encourage fitness and all round year swimming.

Ideally things the develop further connection with nature and people within its community encouraging human interaction are important to ensure Waihi Beach retains its beauty and a place where we choose to live, stay and play



Submission ID: 50 Name: Andrea Timings Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

While I understand that inflation has sky rocketed and the cost of everything has gone up, I think that the rates increase of 7.4% is pretty high. I know that you are trying to keep it as low as possible by dipping into another source of savings to stop it being a 9.1% increase.

What I don't understand is why are the rates so high already? Our rates at the beach are much higher than our rates in Hamilton where we live most of the year. At the beach we pay high rates, have to pay for water and rubbish collection too.

I know that Western Bay of Plenty covers a large area without the population that Hamilton has which means less income from rates but for people who own a property in the area and only use it when they can the cost is getting pretty high. Yes, we are fortunate to be able to have a beach property but since we purchased the property in 2020, we have had hefty rates increases every year.

As a person who works for council, I know that the 7.4% will happen regardless of what I say, as I know how the system works but I just wanted to have my say anyway.



Submission ID: 52 Name: Peter John Simpson Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

- 1. That rates stay at 4% at WB as promised by WBOP council
- 2. Any significant rise than that would have a severe financial impact especially when new valuations come out-Library upgrade is not warranted
- 3. Discontinue footpaths in WB
- 4. Not aware of any live well Waihi beach promotions

To whom it may concern,

### Re: Annual Plan 2023/24. "Have your say"

### Te Puna War Memorial Hall

Below is a summary of the planned revenue from ratepayers in the Te Puna community for 2023/24.

You will be aware that there are two community halls in the Te Puna catchment and the rate payers contributions are shared between these two halls.

The Te Puna Community Centre is closed (condemned) but is allocated \$41.82 from every rating unit in Te Puna totalling \$64,988 for the year.

Te Puna War Memorial Hall is very much open and is allocated \$6.12 from every rating unit in Te Puna totalling \$9,510 for the year.

Source	Differential categories	Matters	Factor of liability	2022/23 Annual Plan (\$)	Amount	2023/24 Annual Plan revenue (\$)
Community hall	Katikati War Memorial Hall	Location of land and provision or availability of service	Fixed amount per rating unit	79,871	17.34	82,163
	Te Puna War Memorial Hall	Location of land and provision or availability of service	Fixed amount per rating unit	9,312	6.12	9,510
	Te Puna Community Centre	Location of land and provision or availability of service	Fixed amount per rating unit	63,632	41.82	64,988
	Paengaroa Hall	Location of land and provision or availability of service	Fixed amount per rating unit	12,618	17.85	12,888
	Pukehina Beach Community Centre	Location of land and provision or availability of service	Fixed amount per rating unit	33,069	37.23	33,842
	Oropi War Memorial Hall	Location of land and provision or availability of service	Fixed amount per rating unit	25,687	41.26	26,201

### **OUR MAJOR ANNUAL OPERATING COSTS**

Insurance Aon. \$6520
Public liability. \$959
Fire monitoring. \$967
Building compliance \$1319
Electricity approx \$4800. Includes internet connection.
Building maintenance \$2000 approx

### TOTAL \$16,565

There are many additional costs but we try to cover them with booking revenue. The funding we are allocated by WBOPDC does not realistically acknowledge our costs. When we were consulted in 2020 the building had been open only weeks and we had no records or costs available so there was not an agreed funding level as one did not exist.

**OUR ROLE AS A COMMUNITY HALL** 

The considerable inequity of funding in our district makes it very difficult for us to operate without targeting higher paying customers from outside the Te Puna district.

Over Easter 2023 we allowed the hall to be used by local maraes for four days due to a shortage of accommodation, this came at considerable cost to us as we turned down a

number of bookings. We have not been consulted or informed of any decisions over funding following the closure of the Te Puna Community Centre.

We think it is important to include us in the planning around the halls as we have budgets and bookings and our community to consider.

Our hall would better serve our community if the funding reflected the use by our community rather than being allocated to a building no longer serving our community. Can you please consider adjusting this funding inequity?





Submission ID: 54 Name: Kelsey willcocks Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Hi, I was wondering how the Katikati Bypass and when it will be started? In one of you blogs it mentions it will be in the second half of this plan? Simple things like dropping my son to daycare and going to the supermarket becomes dangerous with so much traffic on the road, a truck rolled on the corner a couple of weeks ago. I would love my children to be able to safely cross the road and bike to school in the future. Another suggestion is to make it safer to turn right when you leave the supermarket (countdown katikati) maybe a roundabout? If you turn left there is no safe way to loop back. I've witnessed so many near crashes (particularly elderly as katikati does have a larger older population).

Please help make katikati a safer and more inviting place for people to live. Kind regards,

Kelsey



Submission ID: 55 Name: Denise Glover

Organisation (if applicable): OjiFS Contractors (90000000)

### Let us know your thoughts on the proposed Annual Plan 2023/24

I have emailed and contacted council several times and followed all suggested avenues available to self in regard to whether or not Council will be reviewing lifestyle properties to in respect to having ability to subdivide small portion off for family. Whilst the plan addresses urban needs for housing, and in Katikati providing housing for elderly, I cannot see anywhere in the plan if you intend to help those who have solutions to enable them to remain in their homes. Can you provide Council intent in regard to this.

thanks Denise Glover



### **Te Puke Event**

Submission ID: 59 Name: Glenn Carter

### **Topics Raised:**

Red tape around building camp grounds for workers. Walkways needed. Base land kiwi camp park for vans. Shortage accomodation. Would like to speak with council.



### **Te Puke Event**

Submission ID: 61 Name: Paul Hickson

### **Topics Raised:**

Pedestrian Crossing, heritage walkway to park in Te Puke.Road bridge (especially Te Puke Highway) Need walkway/cycleway provision. Development encouraged.



### Te Puke Event

Submission ID: 63 Name: Trudy Knibbs

### **Topics Raised:**

Cycleway Te Puke to papamoa. Having to drive to Paengaroa to get on cycleway.

# Annual Plan 2023/24

### **Online Submission**



Submission ID: 64 Name: Gael Mary Blayr

Name: Gael Mary Blaymires Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Wanting a meeting @ night. Concern around 3 waters. High density housing. Te Puke Pump track concern.



Submission ID: 66 Name: Gizelle Green Organisation (if applicable): N/A

### Let us know your thoughts on the proposed Annual Plan 2023/24

### **OBJECTION TO FLOURIDATION**

I read with great concern that our water treatment plants are being upgraded to fluoridate our drinking water as per government mandate. I wholeheartedly reject this plan as ratepayers, we DID NOT get to vote in a referendum on this. Most of us are opposed to mass medication AND we are having to pay for something we oppose with the 7.1% rates increase. This is a misuse of ratepayer funds and erodes our trust in elected councillors who stand to speak on our behalf. I would ask that you councillors stand up with courage and OPPOSE this move to fluoridate our drinking water. If dental health is a problem, then subsidise fluoride tablets for those at risk who CHOOSE to give their children fluoride, or themselves. Or subsidise an education programme that teaches children, whanau and communities about maintaining good dental hygiene!

Fluoride is toxic to the thyroid, affects fertility and accelerates female puberty as well as the cardiovascular system. Research shows it attacks the skeletal system and is bad for kidney health. Scientific facts indicate that it has negative Cognitive effects. So the risk to benefit is severely outweighed by the minuscule possible dental benefits, if any at all.

Please let common sense prevail when it is most absent in the corridors of power these days. Stand up to the bullying tactics of our government. I would like to empower Rodney Joyce, James Denyer, John Clements, John Scrimgeour, Anne Henry and Alan Sole to stand up and really be counted where it matters most, in the ability to be trusted to do the right thing for the people of Western Bay.



Submission ID: 67 Name:Janet,Flynn Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Totally disagree with adding fluoride to the water. You know all the reasons, so its no point to rehash them.



Submission ID: 68 Name: Jo Cameron Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support the proposed projects and services and the funding mechanisms you have laid out in the Annual Plan. I am concerned that you make sure all people on fixed incomes have access to applying for rates rebates, or financial assistance to meet the increase in their rates. I am concerned that your documentation doesn't refer to any consultation with mana whenua in the Western Bay of Plenty area, to inform your decision making. Given the embarrassing reversal of the previous Council's decision to include Māori wards, and the lack of any iwi representatives around the Council table, I would have expected Council to initiate consultation with mana whenua and document their advice in your Plan.



Submission ID: 69 Name: Peter Allsop

Organisation (if applicable): Dave Hume Swimming Pool Trust

### Let us know your thoughts on the proposed Annual Plan 2023/24

The plan to cover the main pool and the associated improvements will bring much benefit to current users and encourage a wider use (build it and they will come). The 2022/23 pool season has seen over 300 kids take part in the learn to swim programmes the Trust has run over terms 4 and 1. Extending this to cover the other two terms would be a major benefit to these kids.

The wet weather this season has had a real negative impact on attendances. A covered, all year round pool will also bring better health outcomes for users.



Submission ID: 70 Name: Jude Smith Organisation (if applicable): Pool user

### Let us know your thoughts on the proposed Annual Plan 2023/24

I fully support the the council funding for the Dave Hume pool & Dave; associated improvements. To be able to swim all year round would be a great asset to the town. For an older generation swimming is a great way to exercise. Learning to swim is most important!!



### **Te Puke Event**

Submission ID: 74 Name: MCLEOD, DENNISE JAN

### **Topics Raised:**

Concern at wate water money inefficient. Concern no one checking work done. Or Time taken for work. Local better. Local contractors have ownership & relationship with the town.



### **Te Puke Event**

Submission ID: 76 Name: Maurice Greenough

### **Topics Raised:**

Rate payers accept rates go uphowever not minimal. Need to keep infastructure up. Te Puke treatment great idea, as we need it.

# Annual Plan 2023/24

### **Online Submission**



Submission ID: 077 Name: Martin Hickson Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Pedestrian Crossing, heritage walkway to park in Te Puke. Road bridge (especially Te Puke Highway) Need walkway/cycleway provision. Development encouraged.



### **Te Puke Event**

Submission ID: 78 Name: Phil Brown

### **Topics Raised:**

Support cycle way Te Puke - Paengaroa, Dangerous, traffic getting businer, Kava Selling RSE workers, gathering town center at night high on Kava. Do we need kava sold in shops? Can we put in bylaw?

# Annual Plan 2023/24

### **Online Submission**



Submission ID: 082 Name: Annonymous Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Pedestrian Crossing, heritage walkway to park in Te Puke. Road bridge (especially Te Puke Highway) Need walkway/cycleway provision. Development encouraged.



### Te Puna Event

Submission ID: 83 Name: Evelyn Hoddinott

### **Topics Raised:**

Opposed to dog park, Suggested dog area (caged), Suggested new location area. 2nd option suggested area. Great work council on mowing lawns on reserves. No poo bag station near 45a Western Ave please.

# Annual Plan 2023/24 Have your say feedback form





### Tell us what you think about our proposed Annual Plan 2023/24.

See our 2023/24 Annual Plan consultation document to read the key information on this consultation.

We are proposing an average rates increase of 7.41%. This is above our Financial Strategy limit of a 4% increase set through the Long Term Plan.

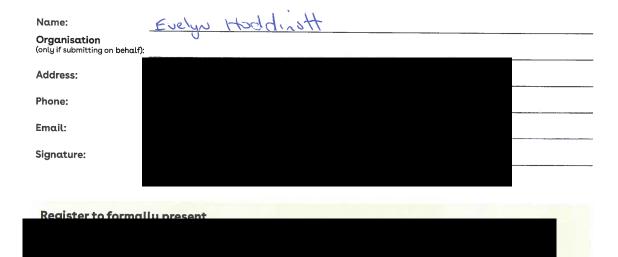
By using \$1.6m the General Rate Reserve we are able to reduce the average rate increase to 7.41%. Without using this fund the average rate increase would be 9.07%.

Further information on the key topics can be found in the consultation document, available at any of our service centres, or you can visit haveyoursay.westernbay.govt.nz to view the document and make a submission online.

Please fill out this feedback form and either:

- · deliver to one of our local library and service centres,
- scan and email it to haveyoursay@westernbay.govt.nz
- or mail it to: Western Bay of Plenty District Council - Annual Plan Private Bag 12803 Tauranga Mail Centre Tauranga 3143

Feedback must be received by 5pm Sunday 30 April 2023



Privacy Act 2020: This form and the details of your submission will be publicly available as part of the decision making process. The information will be held at Western Bay of Plenty District Council, Head Office, 1484 Cameron Road, Tauranga. Submitters have the right to access and correct their personal information.

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Sexto.

Submission 83

lizardnews.net

# og parks paws-itive step for Omokoroa and Katikati



The Donegal Drive proposed location for the Katikati dog park. PHOTOS: WBOPDC.

The Ömokoroa dog park is proposed for the Links View

Orive Reserve, with access from Western Avenue, Kayelene

egistration fees and 20 per cent rates.

Councillor Grant Dally was in support be funded from a mix of 80 per cent dog

"The size of these dog parks being around the 5000m2 mark means that the fencing cost is far in excess of the

\$30,000 allocated," he says.

can do it reasonably quickly."

very good sense," she says.

ray-Benge was in full support of the

In 2020, the council adopted a level of

service for the provision of dog exercise one in Te Puke, Ōmokoroa, Katikati and

Page 241

ered as part of the site assessment pro-

with limited neighbours were considcess, according to the report to council.

place this year and next. pensers and seating.

community boards, as well as sending fected parties and community groups letters to the adjacent landowners, afmeeting with mana whenua and the Place and Links View Drive where you can just about touch each function for people, I think this makes other's walls, and people like to have animals, in fact, they perform a very social

The council will also hold community engagement sessions in Ömokoroa and that use the sites. they will welcome this. Here's hoping we "For the people of Omokoroa, I think Mayor James Denyer says, "It's good to

The dog park consultation will take place from mid-May to Mid-June as part of the council's long-term plan consultathrough NZ O. see it [the dog parks] moving ahead, and I look forward to hearing the views of Community engagement will include

SUIS

will begin this year at Construction of the Te Puke dog park Oliver Park but will be done in stages because of increased costs. Lawrence

Democracy

Reporting

for each park, but this could be increased through the council's next longhas been allocated A \$30,000 budget

term plan process.

he Ōmokoroa and Katikati communities will soon have their say on

Local Democracy Reporter

alisha@thesun.co.nz By Alisha Evans

The proposed park locations are the

dog exercise parks in their town.

Links View Drive Reserve in Omokoroa Councillors voted to progress to community consultation and confirmed the proposed locations at a Western Bay of

and Donegal Drive Reserve in Katikati.

The parks would

Plenty District Council Strategy and Pol-

icy Committee on Tuesday 8th March.

The parks would be up to 5000m2, able, rubbish bins, dog poo bag dis-Development of the parks will take Proximity to walking and cycling networks, nearby car parking and areas

fully fenced, have drinking water avail-

but concerned with the budget.

"Being the first cab off the rank in Te cost] has delayed the development of our Puke, we realise that this [increased dog park.

If retrospective funding increases are nice to have some consideration for Te out into these projects, then it would be

local residents."

Kaimai ward councillor Margaret Mur-

Item 10.1 - Attachment 2

There are several projects which have been introduced, or timing or funding has been changed.

Whether these projects progress now or later, it won't have an impact on the overall rates requirements for this year, but it will have a longer term impact in terms of debt repayment and operational costs.

These projects include:

- · Improving pool access in Katikati
- · Reserve Management Plan projects
  - Te Puke-Maketu Reserve Management Plan
  - Wilson Park, Waihī Beach
- Waihī Beach Library and Community Hub

	Te Puke Wastewater Treatment Plant     Drinking water regulation changes
	I do not want a caged dog area out back of my property on Reserve.
	I have come up with 3 possible Solutions
$\bigcirc$	I singest Dag caged area as in photo off Western Ave
	be instead over to the Rolt as indicated on
	photo (////)
	It is out of the way, it is an area which is not
	really been used. This way people get to keep
	the area you are proposing to be a caged area, free
	for those who already use it to walk take
	children and walk days-
(Z)	Also a great avea is down at Presions Reserve.
/	It is already been used as a dog meet up area
$\bigvee$	There is still plenty of room to also put a
	Caged area there also- (1st option)
3	At Prole Rd that is been built for housing,
	apparently there is a by area that has been
	21 of time that record walk ten you live bound
	been filed with punis I believe. It will be
	a great area to be grassed over and perhaps
	a caged area can also be incorparated into it.
	19/April 2023

Page 242 Item 10.1 - Attachment 2



### Te Puna Event

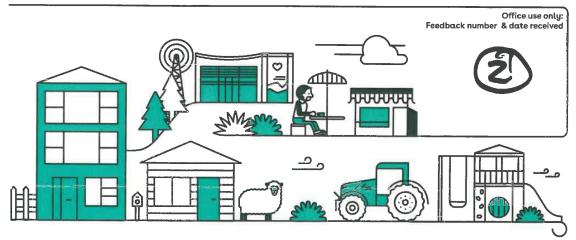
Submission ID: 84 Name: Wayne & Mary Fuller

### **Topics Raised:**

Opposed to dog exercise area. Suggested Kayelene Place/Western Ave - no houses immidiate area.

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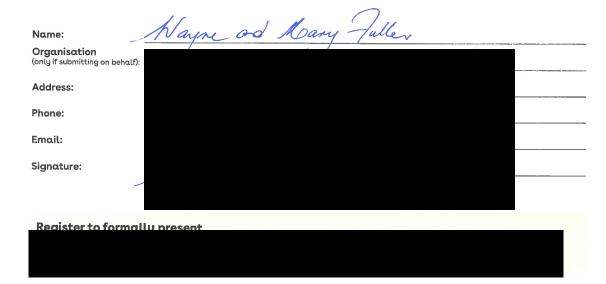
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A5236251

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  - Wilson Park, Waihī Beach
- Waihī Beach Library and Community Hub
- · Te Puke Wastewater Treatment Plant
- Drinking water regulation changes

Ne are opposed to the siting of the proposed dog exercise area.
dog exercise area.
Du reasonio is because of the close proximit
Our reasoning is because of the close proximity
Surely the Righer side of the Kayslene Place,
Surely the Righer side of the Kayelene Place, Western due Walkway Should be a less
intrusine option as there are no houses in
Intrusine aption as there are no houses in that immediate area.
Other areas in Openhaum which are closer &
The Louis with limited sized sections, could
also be considered.



### Te Puna Event

Submission ID: 85 Name: Dianne Renner

### **Topics Raised:**

Dog park - do we really need a fenced park? Are we getting value for money from staff/contractors? Concern about rates increases being rated out. Doing more for our youth in Omokoroa - community involvment



### Te Puna Event

Submission ID: 86 Name: Jizzy Green

### **Topics Raised:**

Object to floridation. Need to consult the community. Grow on Katikati coordinater. Community not consulted. Dental hygine - target education Centre. Subsidise dental care after 18 yrs. Would like to speak at public forum.



### Te Puna Event

Submission ID: 87 Name: Mike Green

### **Topics Raised:**

Need to give dir. To council to fight/ oppose req to fluoridate, Fluoride toxic to human body, bones, thyroid. Target children, toothpaste/topical diet, parents responsibility/choice. Fluridation benefits/risks doesn't help teeth, not good for health.

Hi Western Bay Team,

Having visited the pop-up Community Consultation on Fluoride at Clarke Rd Kitchen today I am forwarding some pages of info which outline some health issues that may arise from being medicated with fluoride in our water supply. Health is invariably influenced by, and side effects may arise from, any medication we ingest. I feel at best we should have the right to choose.

Warm regards

Mike

Exposure to fluoride is a contentious topic, mostly because exposure is everywhere. Not only is fluoride a common ingredient in toothpaste, many municipalities have a fluoridated water supply. Why? Well, the reason we're given is that it encourages oral health... even though it's not known to prevent harmful oral bacteria. [1] What is known is that fluoride is toxic. In fact, the number one reason for poison control calls concerning fluoride are for children who've eaten toothpaste. [2] [3] Long-term ingestion is harmful to the brain, digestive system, heart, bones... even the tooth enamel it's supposed to help. [4] [5] [6] These next 9 shocking facts will make you take a second look at your exposure to fluoride.

# **Dangers of Fluoride Exposure**

### 1. Weakens Skeletal Health

Skeletal fluorosis is a condition resulting from fluoride consumption. The liver is unable to process fluoride, thus it passes into the bloodstream where it combines with calcium that's been leeched from the skeletal system. You're left with weak bones, otherwise known as skeletal fluorosis. The risk has been known about for decades yet it's not been established how much exposure will trigger skeletal fluorosis... and the impact it has on quality of life is horrendous. [7] [8] [9] The best way to protect yourself is to avoid fluoride. Recently, Chinese authorities established a link between reductions in fluoride exposure and the incidence of fluorosis. [10]

# 3. Toxic to the Thyroid

lodine and fluoride belong to a family of compounds known as halogens. Although iodine is beneficial to the thyroid, fluoride is not. However, because of the similarities, the thyroid can absorb fluoride instead of iodine. This is bad. Fluoride is toxic to thyroid cells; it inhibits function and causes cell death. [14] For decades, fluoride was used to reduce thyroid function in individuals suffering from an overactive thyroid. [15] Now – and pay attention to this – the range used in water fluoridation matches the levels typically used to reduce thyroid function. [16]

# Calcifies the Ultra-Important Pineal Gland

Although the full capabilities of the <u>pineal gland</u> have been the subject of debate for centuries, it's known for certain that, at a minimum, the pineal gland regulates body rhythms and wakesleep cycles; two extremely important functions. Fluoride is especially toxic to the pineal gland, where it accumulates and calcifies the gland. In fact, by the time the average person reaches old age, their pineal gland will have higher calcium density than their bones. [17]

# 5. Accelerates Female Puberty

It also deserves mention that the pineal gland plays an integral role in the onset of puberty. Research has shown that girls living in areas prone to more fluoride exposure experience puberty earlier than girls exposed to less. [18] Fluoride's damaging effect on sexual function only begins here...

# Harmful to Male and Female Fertility

A direct link exists between fertility rates and fluoridated drinking water. Higher levels of fluoride correspond to lower fertility rates, particularly with drinking water levels of 3 ppm. [19] Animal models show that fluoride reduces reproductive hormones in females. [20] Men have it just as bad; those suffering from fluorosis have lower testosterone and fertility than men with limited fluoride exposure. [21]

### 7. Bad for Kidney Health

Fluoride is toxic to the kidneys and a higher rate of chronic kidney disease has been reported in areas where the water contains high levels of fluoride. [22] [23] According to Chinese researchers, a fluoride level of 2 mg/L is all it takes to cause renal damage in children. [24] While water fluoridation levels are often much lower than this, the fluoride bombardment continues with toothpaste other sources.

# Harmful to the Cardiovascular System

Research suggests that exposure to fluoride causes <u>cardiovascular</u> inflammation and atherosclerosis. [25] [26] Other research has examined its effect on blood pressure but had mixed results. Regardless, despite that cardiovascular disease can have many causes, the evidence, and history show its incidence increases with exposure to fluoride.

### 9. Negative Cognitive Effects

The Fluoride Action Network reports that, as of May 2013, 43 studies have examined the effect of fluoride on human intelligence. The results should motivate anyone to minimize their fluoride exposure. One observation is that fluoride negatively impacts children's neural development. [27] Another is that children living in highly fluoridated areas have up to five times greater chance of developing a low IQ compared to those who do not. [28]

Mike Green



#### Te Puna Event

Submission ID: 88 Name: Jo Gravit

### **Topics Raised:**

ARR Policy - why don't we have a policy in how it is used. Reserve always stay a reserve. Roading development on Clark Reserve(?), large haulage trucks using instead of Te Puna Station Road. Is there a Kaimai Tourism Plan? LTP - Feasability study on TEL land. What will the excess be mananaged Whaka Kotahi? Coucil & state partnership. Could it be used for village housing? And affordable housing?



#### Feedback to WBoPDC Annual Plan 2003-4

#### **Rates**

The rate increase is accepted but I seek assurance that it is only due to exceptional circumstances that \$1.6m of Rate Reserve will be used only as a one off decision. I also suggest that Council should develop a Policy for this and the criteria for when general reserves can be used and for what purposes. It is collected especially from the rural areas but appears to be primarily supporting urban based projets. I note the proposed general rate for this year will collect twice as much from the rural zone areas (19M) as from residential zoned areas. It is time that Commercial and Forestry general rates in the dollar are increased as I understand is practice in some other areas.

#### Hakao stream catchment project

Based on my experience so far at trying to integrate the interests and responsibilities of both Councils, Waka Kotahi, Pirirakau and Te Puna Hearland in progressing ecological enhancement and water quality objectives in this valley, I recommend a new project and funding line for this activity to ensure that it is implemented and monitored by the interested stakeholders. This has previously been requested but not identified in the Council action plans. No progress appears to have been made in the pasr three years since the agreement was signed.

I note that no timeframe is given for the Clarke Road Council ecological /cultural reserve and this planning must incorporate significant local environment enhancement actions and community educational efforts by suitably qualified project leaders. It would help achieve the MOU agreed objectived and enable a Project Manager to provide appropriate guidance.

Please also actively progress reserving a new riparian protection reserve or other form of management/ownership each side of the Hakao north of the TNL owned land at least to the new council owned reserve and the southern boundary of the industrial zone on Te Puna Station Road to ensure an integrated development plan for this whole area. Due to recent flood experience in the area it is likely that the few affected property owners may be open to wetland restoration options being offered by both Councils for long term catchment managent solutions provided there is appropriate negotiations.

It is a one off opportunity to work in the next few years with the AEE restoration plan proposals approved in the Waka Kotahi TNL consent. Early indications are that their restoration plans focus on stormwater management engineering solutions using

basic replanting models rather than restoring an integrated natural environment

I suggest that WBoPDC urgently takes an active lead in this upper Hakao catchment work to best benefit our local area. This will provide an opportunity for community members and tangata whenua collective action that will further progress the objectives of the Te Puna Community Plan and the Pirirakau Hapu Management Plan.

This proposes new Council project should incorporated agreement on further resourcing in the next LTP to implementing environmental and cultural planning for the lower Hakao, Pukewhanake, and Te Tawa-Tahataharoa challenges. Uncertainty has held back integrated enhancement efforts over tha last ten years. Tahataharoa Reserve already has a funding allocation but an agreed and well communicated integrated lower Hako implementation plan would provide long term certainty and guidance for Pirirakau aspirations in the area and to give direction to those interested in community care group action along the lower Wairoa estuary.

### Advance planning for land in Te Puna that will be surplus to Waka Kotahi TNL requirements.

Although Stage One TNL may not be finished until 2026, can Council please be proactive in negotiating the best possible longer term community outcomes for this publicly owned land which is now too compromised to return to rural horticulture. A new intensive urban special purpose (or similar) zone needs to introduced to offer more affordable local housing choices that will serve the growing demand for workers in our local horticulure and commercial sectors. A well planned community with innovative wastewater management practices and with good access would be in accordance with the Smartgrowth connected places concepts and Government directions. It would show that we have learned from earlier local planning deficiencies. This should cover the Te Mete road /McGregors plateau and also the area between SH2 and the TNL south of the current Te Puna village commercial area. It cannot wait for the District Plan review process but must be a new short term project to give guidance asap to Waka Kotahi on our wishes for this land. The growing cycle track network may then be a practical commuter asset and with more lower income residents we may actually justify more public transport options with purpose built park and ride spaces.

#### Fees and Charges

Papakainga and registered community housing provider (CHPs) financial contributions exemptions should not stop at ten houses. We need to incentivise larger scale provision of community housing and research indicates that larger developments provide the best use of land and available resources. This is indicated in SmartGrowth research. The Councils have approved a subregional SG Housing Action Plan which provides detail on how our housing challenges are to be addressed. However I commend WBOPDC on leading the way in our subregion by providing strong leadership in initiating a social housing expansion/redevelopment programme. When the more vulnerable can have a secure place to call home all our community benefits.

Thank you and I wish to speak to this submission on  $4^{th}$  May 2023



### Te Puna Event

Submission ID: 89 Name: Rosemary Turner Waugh

### **Topics Raised:**

Coucil ned to Identify Expenditure from AP to LTP. What is happening with the rugby rooms (Omokoroa??) Happy with Omokoroa Community hall. When is Te Puna Rd development,? Spend Money, thank you for all that you do.



### Te Puna Event

Submission ID: 90 Name: Jenni Hendry, Secretary Te Puna Tennis Club

### **Topics Raised:**

Rethink of space - 1) need for power access 2) continuation of facilities (kitechen, changing room, showers etc) Opposted to change. Power could be isolated independent of building. If we change kitechen/social club there is a risk of it dissapearing.



### Te Puna Event

Submission ID: 91 Name: Sandra & Mike Smith

### **Topics Raised:**

Round about out from of Omokoroa needed. Dangerous as hell.



I writing to each and everyone of you to ask you not to increase the rates this year and even to consider reducing them.

The ratepayers and general public are doing it hard at the moment what with the significant increase in the cost of living, over twenty percent increase in insurances, higher petrol prices to name a few.

It was not that long ago when your smiling faces were on billboards all over the district and the public put their trust in you all by voting you in. But please don't be like every other previous council and ignore the ratepayers. You need now to act with respect, compassion and empathy. There are many who are on a fixed income and currently struggle to make ends meet.

It is time now to look at reducing your costs rather than automatically passing on increases to the ratepayers.

It is time now to stand up and agree that there must be a better way.

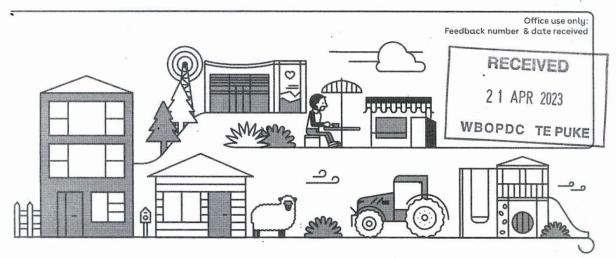
**Yours Sincerely** 

Andrew and Jan Nippierd Katikati



# Annual Plan 2023/24 Have your say feedback form





### Tell us what you think about our proposed Annual Plan 2023/24.

See our 2023/24 Annual Plan consultation document to read the key information on this consultation.

We are proposing an average rates increase of 7.41%. This is above our Financial Strategy limit of a 4% increase set through the Long Term Plan.

By using \$1.6m the General Rate Reserve we are able to reduce the average rate increase to 7.41%. Without using this fund the average rate increase would be 9.07%,

Further information on the key topics can be found in the consultation document, available at any of our service centres, or you can visit haveyoursay.westernbay.govt.nz to view the document and make a submission online.

Please fill out this feedback form and either:

- deliver to one of our local library and service centres,
- scan and email it to haveyoursay@westernbay.govt.nz
- or mail it to

Western Bay of Plenty District Council - Annual Plan Private Bag 12803

Tauranga Mail Centre

Tauranga 3143

Feedback must be received by 5pm Sunday 30 April 2023

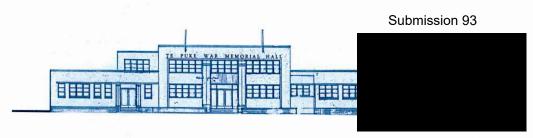
Name:	Christine Clement		
Organisation (only if submitting on behalf)			.*
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#### Register to formally present

Email haveyoursay@westernbay.govt.nz if you would like to register to speak to Councillors at our Hearings in Council Chambers on 4 May 2023.

Privacy Act 2020: This form and the details of your submission will be publicly available as part of the decision making process. The information will be held at Western Bay of Plenty District Council, Head Office, 1484 Cameron Road, Tauranga. Submitters have the right to access and correct their personal information.

A523625



### Te Puke War Memorial Hall Submission to the Western Bay of Plenty District Council Draft Annual Plan 2023/24

#### **BACKGROUND**

After many years of fundraising by the people of Te Puke and Districts from Otamarakau to Papamoa Hills, Maketu to Ngawaro, the foundation stone for the Te Puke War Memorial Hall was laid on the 02 June 1953, the coronation day of Queen Elizabeth II. The building was to be a War Memorial to those who served and those who lost their lives and housed the RSA clubrooms. It became a well-used centre for local events including debutante balls, kiwifruit festivals and touring shows such as 'It's in the Bag' with Selwyn Toogood. In 1989 the hall was taken over by the Western Bay District Council as part of local government reform.

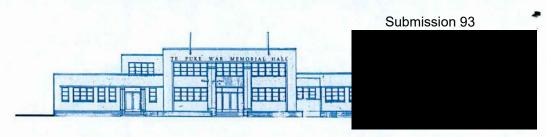
Today the hall is well used with not enough Saturdays in a year. Besides civic events as ANZAC Day, it is used as a polling booth, and we were informed is to be the Civil Defence headquarters for Te Puke though nothing has been received re this from the WBOPDC. We host many events in conjunction with Te Puke EPIC, business awards and many meetings with Te Puke EDG, annual events like the book fair and high school ball, as well as sports groups, business meetings and weddings. We are receiving bookings from Tauranga groups who are vacating Bay Venue facilities.

In 1996 'ownership' of the Te Puke War Memorial was granted to the Te Puke War Memorial Hall Society by the WBOPDC who had 17 local halls in their district. The Society then applied for and was granted incorporated society and charitable entity status. The Society was, and still is run by volunteers who under the constitution are —

- (a) To provide the Te Puke War Memorial Hall for the use, convenience, amusement, and recreation for the people of Te Puke and district
- (b) Do anything necessary or helpful to the above purposes.

Since 2012, the committee have applied for and have been granted funding to -

- (a) Replace the broken and badly repaired chairs. Purchase blow moulded trestle tables.
- (b) Purchase to replace or to provide crockery, pie warmers, tea urns, tea pots, tea trollies, three new ovens and compliant sterilizers for the two kitchens.
- (c) Replace one pair of rotting and badly fitted external doors. Install a new overhead canopy to prevent further damage.
- (d) Replace water damaged curtains in Pioneer and Settlers rooms with blinds. Install sun filter blinds for the main hall for daytime events.
- (e) Install a full stage upgrade with overhead trusses to take lighting gantries and stage drops, and replace the damaged and dangerous wooden wings, and the non-compliant stage curtain.
- (f) Replace a large percentage of the leaking windows with aluminum double glazed.
- (g) Upgrade the front foyer, remove old ticket box, upgrade ladies' toilets and add a compliant disabled toilet.



- (h) Upgrade men's toilets and replace the urinals with handbasins and the handbasins with urinals. This was a major disease outbreak in the making.
- (i) Upgrade flooring in both Pioneer and Settlers rooms to vinyl planks and carpet squares
- (j) Remove unused fireplace. Replace with glass folding doors between Settlers and boardroom.
- (k) Replace water damaged suspended ceiling in Pioneer Room
- (I) Replace lighting with LED throughout building.
- (m) Install heat pumps/air conditioning units throughout the building to replace inefficient gas and two bar electric heaters.
- (j) Purchase television and trolley, overhead projector and screen for meeting users.
- (k) Insulate the Main Hall ceiling and block the vents that were letting all the heat out
- (I) Install stage lighting and a sound system for main hall.
- (m) Install CCTV which is now connected to WBOPDC system

These grants have totalled over \$250,000 – a major saving for ratepayers. This does not include articles purchased from the hall's account i.e web page, whiteboards, vacuum cleaners, modern hygiene units in all toilets etc.

We do receive money in the annual plan but unfortunately much of this gets spent on expensive repairs. There was a leak in the piping under the War Memorial courtyard. The repairs came to \$5701. Then we had electrical issues with the main switchboard – that came to \$2801. The insurance is also paid from the annual plan account as it has risen from an affordable \$4000 to almost \$12,000 per annum. This is much appreciated and are costs that would be unable to be passed on to our user's hourly fees.

In 2017, the WBOPDC, as 'owners' of the hall organised the earthquake strengthening though as a Society we could have applied for two thirds of the funding for this. The earthquake strengthening engineers were very surprised when the Society told them that their design would make the hall unusable as they had RSJ Steel beams protruding into the hall. This would affect many of our users, especially badminton and other sports groups. As the Hall was to be closed for a time, the Society applied for funding for various upgrades to take place at the same time, including for a commercial kitchen which we later found was not required by the same WBOPDC. The main hall was left with a mismatched colour scheme. In reply the WBOPDC architect told the Society that he had asked for the 'nearest' colour. Burgundy and Brown are not 'nearest'. The ceiling in the Settlers Room was left as was and now has masking tape to hold it up.

The next year, the WBOPDC, again as 'owners' of the hall organised the removal of asbestos dust in the ceiling cavities. The Hall was again closed for several months and the insulation in the main hall ceiling, purchased with a grant, had to be replaced. Again, the Society were not consulted and could have applied for two thirds of the funding for this which we would have had done at the same time as the earthquake strengthening.



In 2022 a meeting was held with the WBOPDC infrastructure team re the issues facing the hall. The Society were told to get a building report done, which we did. This has been précised as follows -

Having read through both the building survey reports from September 2020 and October 2022, I believe our priorities should be all the roof areas, the guttering, and the sub-floor. All these areas need serious attention to maintain the integrity of the building. It has been inevitable that little could be done in the intervening two years due to Covid, but now that the Pandemic is no longer an excuse, we should urgently address all these outstanding problems.

#### **ROOF**

The major expenses are going to be roof repairs/replacements. In some areas it will require a complete re-roof with attention to the pitch in one area (page 12). In other areas it will require replacing or repairing the flashings on the main hall roof. This needs to be done urgently. Sections of the Butyl roof need to be lifted and reinstalled correctly. A lot of the evident water staining is due to the incorrect installation of the Butyl (page 25).

Roof fixings need to be checked, and where silicone has been used, replaced.

The areas of roof that have not been correctly finished, ie, turned down into the guttering, need to be addressed to prevent windblown water entering the building (page 11) and cut back where the roofing has been installed too far into the guttering (photos page 14)

The damaged rafter needs repair/replacing (page 22)

#### SUB-FLOOR

Of concern are the signs of water staining of the timbers under the flooring in sections of the building. This needs to be attended to, the timbers treated, and drainage improved to prevent more damage (page 7).

A major concern is the borer damage. The condition of the borer ravaged floor joist will determine whether the section needs to be cut out and a new piece dovetailed in or whether it is surface damage. Regardless, all the timbers should be treated for borer (page 7, photos page 8)

A note at the bottom of page 18 recommending the replacement of the older style Dux Quest waterpipe is something we need to consider soon, especially as it could compromise future insurance claims.

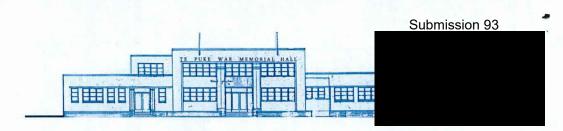
Considering the increase in the amount of rain that will be expected in the future, it is worth noting the comment on page 18 regarding future proofing against blockages and overflows of down pipes.

Repairs to the cracks in the cladding of the building should also be on our list. Water could enter with each wash or rainfall.

The Te Puke War Memorial Hall is run on a shoestring by a group of volunteers and we as the Society are looking for an urgent capital injection of \$500,000 over and above the usual annual plan and maintenance schedule.

#### ROOF

The main priority is the replacement of the roof over the main hall, upgrading of the internal guttering, and the flat roof Butyl. One of our long-term users often has a waterfall coming down



the interior wall – the internal gutter is right above – and a long-term tenant as well as the hall office manager are known to move buckets around each time it rains. The Society spent \$1000 on a carpet drier and another \$700 on power after the Auckland Anniversary rain. The insurance excess is \$35,000! The estimate for roof replacement etc is around \$130,000 and we are working on a quote for this.

\$130,000

**SUB FLOOR** 

Sub-floor replacement

Estimated \$ 50,000

#### WINDOWS/EXTERNAL DOORS

In July 2023 the Society can apply for funding of 2/3rds of the total amount for the replacement of the remaining leaking windows with aluminum or PVC double-glazed at \$55,000 and for replacement of the leaking and warped wooden external doors including fire egress doors at \$60,000. We would need the WBOPDC to guarantee the other 1/3<sup>rd</sup> - \$38,334. \$38,334

#### **PARKING**

Unlike Kaitiaki War Memorial Hall and the Te Puke Orchard Church, the Te Puke War Memorial Hall has very little available parking. Much of the sealed parking behind the library is taken up by staff. One event that we lost due to parking was the Eastpack AGM which would have brought 400-500 people to Te Puke. They wrote us a letter to say that they could not see enough parking for their attendees.

There are three areas behind the hall -

- (a) The grassed area is owned by *Tapuika*, who I have been told on good authority, would be happy to lease. There are currently homeless people living in the scrub on this land. The block could be developed with parking and possibly a bike pump track to test skills on a bike or scooter. It also has access from Jocelyn Street beside the railway line. This is an historic area of Te Puke and needs recognising.
- (b) The fenced section owned by Anthony Lau as part of the 126 Jellicoe Street building. Was used by the WBOPDC as pound. The Society has tried in the past to lease this but was told by WBOPDC that we could not do this.
- (c) The area behind 126 Jellicoe Street is part of the Harvest Church property. This badly potholed section would be much better utilized if sealed. The church may like to create a door from their building on to this. Unfortunately, this area attracts miscreants as it is not lit.

Estimated \$300,000

#### INTERIOR DÉCOR

The Hall was last painted in 2012. While the exterior is good there are issues with cracks in the cladding and the garden wall plastering needs to be redone. The Main Hall ceiling is tiered and the centre panel of this need's replacement as the original horsehair plaster is reacting with the many coats of added paint. The front foyer needs an upgrade but water damage from the upstairs



offices has damaged the wall panelling which should not be replaced until the roof, internal guttering and Butyl roof is completed. With the new windows and doors being installed their sills and framework also need to be painted. There is chair and table trolley damage to the plaster on the walls in the Pioneer and Settler Rooms – these walls could be lined with marine ply, or similar to prevent this damage. These would also need paint or polyurethane, but there is water damage which needs fixing first.

Estimated \$98,666

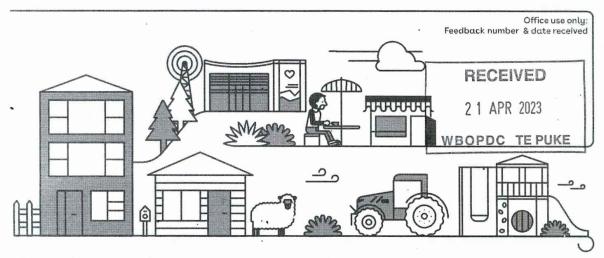
With this injection of \$500,000 the Te Puke War Memorial Hall could give another 70 years of service to the district and preserve a historic and significant building. The War Memorial Hall has seen a lot of history throughout the years. It has witnessed the highs and lows of our community and hosted many of these events. A replacement venue of this size would be well over \$15 million in today's money – if not more. \*



\* The Bulls Community Centre is much smaller and cost \$8.3 million – more than double the original budget. The most recent \$2m surge in costs was partially due to building consents, furniture and fit-out costs that either weren't previously included in the overall budget or had increased during the development. Manawatu Standard 11 Sep 2020

### Annual Plan 2023/24 Have your say feedback form





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- or mail it to:

Western Bay of Plenty District Council - Annual Plan Private Bag 12803

Tauranga Mail Centre

Tauranga 3143

Feedback must be received by 5pm Sunday 30 April 2023

Name: Christine Clement

### Register to formally present

Privacy Act 2020: This form and the details of your submission will be publicly available as part of the decision making process. The information will be held at Western Bay of Plenty District Council, Head Office, 1484 Cameron Road, Tauranga. Submitters have the right to access and correct their personal information.

A5236251

I am a regular walker on the streets of Te Puke and often pick up rubbish, especially aluminium cans, and glass bottles. However, the rubbish bins on Jellicoe Street or in the town's parks do not differentiate between recyclables and rubbish so I end up carrying the cans and bottles home. I notice other towns throughout New Zealand have very clever recycling stations in the main street and in public places which are well used.

People, especially children are used to separating rubbish at home so would be happy to do it in town and at parks if they could. Children are also encouraged to "Be A Tidy Kiwi' and are taught recycling at home and often school too.

I would suggest these be also installed at the Kaituna Cut car park as well as the public places and Jellicoe Street.



The Packaging Forum who supplies these bins have funding grants available.

They also have Soft Plastic Recycling bins which I have seen in many towns around New Zealand at the supermarkets and/or Mitre 10.

In April 2020 The Packaging Forum conducted a survey of over 1000 people about their Public Place Recycling Scheme bins and the Love NZ brand. It found that some 2.3 million adults have public place rubbish and recycling bin in their area. "Two out of three New Zealanders (64%) say they have public place rubbish and recycling bins in their area – up from 40% in 2015.

"We have worked hard with councils and businesses around New Zealand to increase 'binfrastructure' and to introduce standardised colours and signage to make it that much easier for people do the right thing and put litter or recycling in the correct bin. It's great to know it's working."



Submission ID: 95 Name: Phillip Hapi Smith

Organisation (if applicable): Resident Maketu

#### Let us know your thoughts on the proposed Annual Plan 2023/24

it is my intention to make a submission on the Zoning within the Maketu CBD and township. Currently within a stones throw of each other we have Residential zoning on one side of the street and Rural across the other, We have commercial, Industrial all within close proximity as well.

My residence as well as a few other properties within Maketu are zoned Rural and yet we pay residential rates but do not receive the full benefits of residential properties, in particular the ability for subdivision on a residential property requires much less amount of square metres then a rural zoned property does. I propose that the Annual Plan takes into consideration the zoning in Maketu and makes it more consistent by bringing us all into line and residential, where circumstances of only a few metres apart can determine whether you are residential or rural zoned. Included in my sumission is the residential minimum subdivision size should a lot less and set around the 300-350m2 sized area. The price of properties today is far beyond the capabilities of lots of people not just Maori and should be reduced to accommadate more families that want to build on the family residential property as well as recieve a title to it, which would act as an inheritence that they can hand down rather then the original property being sold off. This change would obviously benefit council as they would have more rate paying properties rather then one residential property with 2-3 moveable cabins that will look like a shanty town, I will fully oppose any rate increase while the current zoning in Maketu is not included in the Draft annual plan.

Regards Phillip Smith

#### Submission TO WESTERN BAY OF PLENTY DISTRICT COUNCIL

#### DISTRICT PLAN RURAL ZONING FOR MAKETU

We the concerned residents of Maketu community request a change to the Western Bay of Plenty District Council District Plan and the Rural Zoning for the Maketu township.

The following are the parcels of rural zoned land and sections that fall within the following area's that we request be brought into line with neighbouring properties and re-zoned Residential.

East from Maketu Rd starting at the no exit link of Spencer Rd to the roundabout with Wilson Rd North.

Then South from the roundabout at Wilson Rd North to Spencer Rd then West around to the no exit link part of Spencer Rd.

The current District Plan for Maketu is outdated and needs to be fair and consistent and not disadvantage land owners that sit within rural zoned parcels of land while neighbouring properties directly across the road are zoned Residential. There is also Rural/Residential, Commercial, and Industrial all within the same area. There are properties further south along Wilson Rd North that sit within rural farmland but are zoned Residential.

Included in the submission is a reduction in the M2 minimum size required to subdivide residential sections from 850m2 to 350m2. Also requested is a review of the minimal height required for resource consent to build the land up in the flood plain zone.

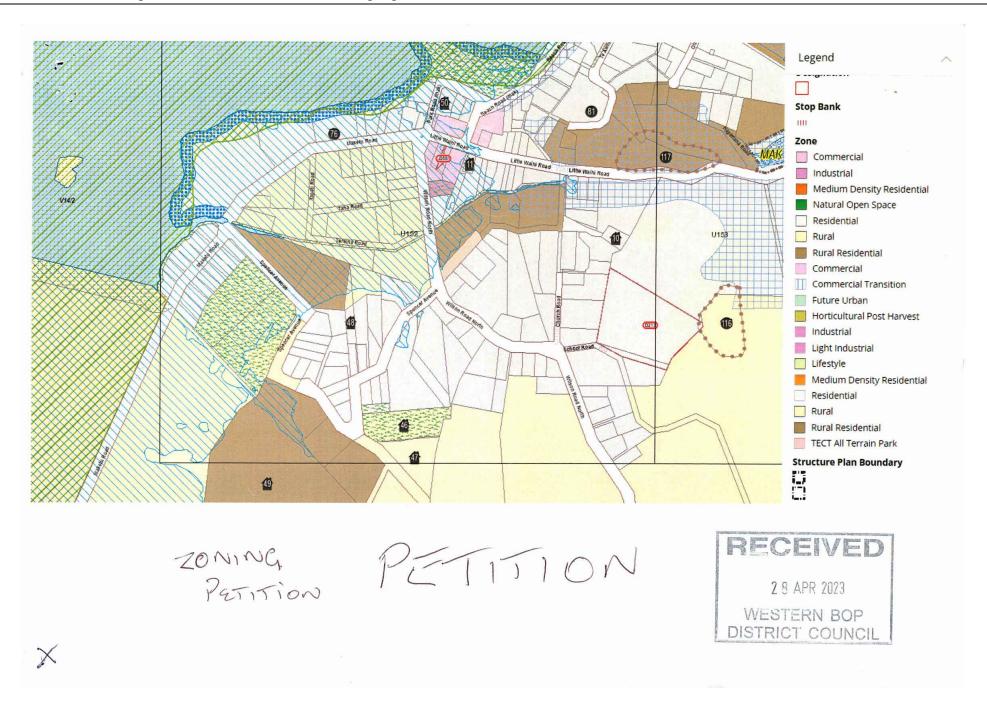
This hopefully will give some families the ability to subdivide to create titled properties that would prevent the third world living conditions that we see happening today.

With the out of reach expense of property prices within the Bay of Plenty has caused more and more families within our community to resort to renting transportable cabins to house families while having to share the same toilet . kitchen and wash facilities. etc.

To commence proceedings an audience with the Maketu Community Board at their first meeting on the 13<sup>th</sup> of December has been requested to discuss the proposal and formalise an official submission through the board.

Phillip Hapi Smith (Maketu resident and submission co-ordinator)

647 Wilson Rd North Maketu



E-mail philliphapi.smith@xtra.co.

### SUBMISSION TO WESTERN BAY OF PLENTY DISTRICT COUNCIL

The following Maketu Community residents are requesting the Western Bay of Plenty District Council through the Maketu Community Board make the following changes to the current District Plan.

- 1. Change the Rural zoning in the District Plan within the Maketu township to bring it into line with neighbouring properties that are zoned Residential.
- 2. Reduce the minimum size section required for  $\,$  residential subdivision and building  $\,$  to  $\,$  350m2 .
- 3. Review the minimum flood zone height to build without requiring resource consent.

Name address signed

K+5 Knowkon

A McRAC

F. H. Smaa

Sonn 7 Williams

Cleeder E.4

L. Zm.

Date: 03/02/2023 17:15 NZDT

Subject: Letter of support, in regards to changers to the district plan.

To whom this may concern;

The Maketu Community Board would like to acknowledge the work and effort that Mr Smith has put into this submission. He has visited the community and has spoken very successfully to the board at our very first business meeting Dec 22, in public forum providing maps etc around the current zoning.

With that said the Board wishes to recommend that Western Bay District Council focus on the obvious need to review the present district plan within the central Maketu township in particular the rural zoning that was of concern and bought forth to the board's attention. Mr smith has the full support of the board going forward with his formal submission. This is a simply a letter of support directly from Laura Rae as chairperson but also has been discussed with the board as a whole. I've also received feedback on the matter from many others who also feel the review is long overdue. We will very much appreciate any assistance you are able to bring forward for Mr smith to achieve this.

Any further questions please don't hesitate to call me.

Nga mihi Laura Rae Maketu Community Board Chairperson



Submission ID: 96 Name: Andrea Bonnar Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements, I think it would be a great asset to the community and surrounds to have a year round pool accessible for use.

Childrens pool safety would have a great impact if we as parents were able to keep kids swimming and increasing their confidence during the winter months.



Submission ID: 97 Name: Zara Cumming Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.



Submission ID: 98 Name: Peter Charlton Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.



Submission ID: 100 Name: Sue Groenewald Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Really need the katikati pool to be open over winter, the kids are struggling to swim..

### Annual Plan 2023/24

### **Online Submission**



Submission ID: 101 Name: Thomson, Lachlan Gibson Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

We support the need for council funding for Dave Holmes pool cover



Submission ID: 102 Name: Aron May Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding for the covering of Dave Hume Pool. The community desperately needs a facility that is available all year round..



Submission ID: 103 Name: Jesse Negretti Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements. I support the upgrades of the Waihi Beach library hub. I've disappointed to see that there has been no work on Athenree to Beach footpath connections, or creation of bike lanes from Katikati to the Beach via those same Athenree connections. I understand it is hard to weigh projects and development against rate increases, but it's disturbing to see how unprepared for inflation the council seems to be as part of the longterm planning. Families can't simply choose to increase their income commensurate with inflation, yet we are expected to bare the burdens of rate increases nearly double what was initially planned. I do see the inconsistency with my support for upgrading the infrastructure of the community, but I wanted to register my frustration that it appears the government was caught flatfooted when there were many indicators of an inflationary fiscal environment coming out of COVID due to spending and yet, it was not planned for. We rely on government to be proactive rather than reactive.



Submission ID: 104 Name: Sally Bower Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I fully support the covering of the pool and other improvements. It will be a great asset for the surrounding community.



Submission ID: 105 Name: Irene Mead Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements "



Submission ID: 106 Name: Greer Fricker Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I wholehaeartedly support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 107 Name: Carole Moselen Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Looking forward to new pool opening



Submission ID: 107 Name: Carole Moselen Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I am a pool Walker in the summer and love the challenges that the staff have set in walking the pool. I am happy with the current state as I love coming to the pool on my scooter, it gives me fresh air, and I come in my togs and don't use the dressing rooms as I go home in wet togs.

I probably wouldn't use the pool in the winter months. There must be due diligence in all costings, and must be cost effective.

I don't mind paying a little more but I reccomend 2 x 6monthly fees may be fare tariff. That way people who don't want to go in the winter can still do their summer walk.



Submission ID: 108 Name: Mary Parkinson Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support the Council funding the covering of the Dave Hume pool in Katikati and its associated improvements. Along with many other fit and active older adults, I attend aquacise classes at the pool 3 times per week and would like to be able to do so over the winter months.



Submission ID: 109 Name: Elizabeth Fisher Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I heartily endorse the need to cover the Dave Hume pool. It is a very needed and important asset in the community but its potential has never been fully realised from the lack of cover. This is not only when the weather is poor but i am loathe to swim under a hot sun because of the damage from sun burn. The pool is managed very well by a committed team.



Submission ID: 110 Name: Heather Hughes Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

We support the pool and do hope that we can get it covered as it is such a big part of so many peoples lives here in Katikati



Submission ID: 111 Name: Tara Kehoe Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Please add cover the katikati pool so we can use it all year round



Submission ID: 112 Name: Susan Lean Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I absolutely support council rates fully funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 113 Name: Su Bagnall Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 114 Name: Nancy Jane Clark Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 115 Name: Glenys Perry Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Please continue with proposal to do pool cover. I enjoy swimming as to many others, for exercise and health - this could continue if under cover over winter months including children being able to use. - thanks for your consideration



Submission ID: 116 Name: John Dunn Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I don't agree with plans to build a roof on Dave Hume pool. The cost will not be justified in the economic environment. Usage will not increase sufficiently to meet the investment. The viability of the facility is in doubt. Please do not proceed.



Submission ID: 117 Name: Anna Wall Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 118 Name: Jane Elizabeth Nicholas Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support the plan to put a cover over the Dave Hume pool and improvements to be made aswell. This is a very important facility for the community and is widely used for aqua fit. We need this pool to be available all year round.



Submission ID: 119 Name: Kay Ebborn Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support Council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 120 Name: Jacqui Hardie Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Please support funding the pool cover. It will hugely benefit our community for exercise continuity throughout the winter.



Submission ID: 121 Name: Lynn Royce-bainbridge Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I have been swimming at David Hume for the past 3 years, however I have recently joined Fairview because the pool is not open in the winter. I prefer the outdoor David Hume Pool and would return to it if it was covered and I could swim all year.



Submission ID: 122 Name: Melia Blackwood Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I strongly support the council funding for a cover on the Dave Hume Pools. This would be highly beneficial to our community, especially the children all the way through to the elderly.



Submission ID: 123 Name: Sarah Anne Brennan Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Please fund the covering of the Dave Hume pool and it's associated improvements. This is vital for our community to have someone where kids can learn to swim all year round and for adults to enjoy the facilities too. Katikati has such limited sporting opportunities and we deserve a covered pool.



Submission ID: 124 Name: Maclean Margaret Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I use the Dave Hume pool constantly to do aquafit classes which are well attended and very popular. Therefore I support council funding 100% for the covering of the Dave Hume pool and its associated improvements. This would be a wonderful asset to our community.



Submission ID: 125 Name: Peter Clark Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support the proposed Annual Plan 2023/24 funding of the construction of the roof and associated modifications to the Dave Hume pool Katikati.



Submission ID: 126 Name: Maura Conneely Organisation (if applicable): N.A.

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I can't wait for pool to be available all year long. It means my patients with hip and knee problems can exercise and improve their post op recovery after joining t replacements. It also means kids swimming lessons are available all year long - improving water safety for our most vulnerable. Also, I don't know how it can be justified that such facilities can stay idle for 6 months of the year. I think a facility such as this improves health outcomes for all ages groups.



Submission ID: 128 Name: Chris Morley Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I do NOT support the proposed work to cover the Katikati pool. I have explained this in my email to Council. I would like to see a trial of all year opening and look at some other options to improve the pool such as a shaded and dry sitting area for parents and social events at the pool. Closing in the pool as proposed will destroy the whole purpose of a beautiful outdoor pool. It also involves shortening the length from 33m to 25m which again will reduce the value of the pool to swimmers.



Submission ID: 131 Name: June McVeigh Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

We would very much like a cover over our pool, it will enable me to enjoy winter pool excersise without having to go out of town to under cover heated pools.. Money spent within own rates..



Submission ID: 133 Name: Leslie C Spriggens Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and improvements associated with that work. This would increase usability of the facility, and, almost certainly, increase use by the community.



Submission ID: 134 Name: Robert Byal Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support the up grading plan for the Katikati swimming pool. Year round use will benefit the community of Katikati for all age groups and rate payers. The plan will benefit our health and well being by extending the yearly use of 5-6 months to 12 months. It will add in offering jobs and revenue. It will bring competition events to our area further increasing revenue and community recognition. It is a win-win for Katikati.



Submission ID: 135 Name: Sue McFarlane Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support all improvement plans for the Dave Hume Swimming Pool in Katikati. It is a valuable facility and any longterm plans to both cover and line the pool will only encourage more people to use the pool in years to come. Ideally I would like to see the pool open all year round to encourage the love of swimming and water skills for children for life. Great gains can me made in this regard by having a facility that is open for 12months of the year.



Submission ID: 136 Name: Ruth Butter Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

PLEASE, OH PLEASE, make sure that funding is available to enable covering of the Dave Hume swimming pool in Katikati. We live so close to the sea and have waterways throughout the town and surrounding rural areas. Being able to swim is such a basic, lifelong safety skill for every child - each one should have the chance to be able to learn to swim, locally, all year round.

Swimming is also an excellent low-impact exercise. Having the pool covered would enable access to the pool year-round, improving the health of locals of all ages. This is a very high priority for the 2023/24 Plan. Please make sure the funding is available to get this long-overdue work done.

### Annual Plan 2023/24

### **Online Submission**



Submission ID: 137 Name: Nigel George Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 138 Name: Neil Walker Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council applying funds to cover the Dave Hume Pool in Katikati.



Submission ID: 139 Name: Amy Tankard Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 140 Name: Kirstin Wilks Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume swimming pool in Katikati as well as it's associated improvements



Submission ID: 141 Name: Kathy Barclay Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Please go ahead with roof & David Hume pool in Katikati. Otherwise closest indoor pool is at least 60 mins drive away.



Submission ID: 142 Name: Ro Richards Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

It has been a difficult few years for the community. Hume Pool can wait another year or two and the funds should go to more important things, ie clearing drains to prevent flooding as climate change is only going to worsen. There is no reason why the pool can't be open during Autumn. The weather was lovely and I swam in the last week. Focus on the necessities and continue to create a solid foundation for the region. Lets get back to basics.



Submission ID: 144 Name: Dennis Maclean Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

It will be a tremendous asset to Katikati and used all year round by many groups.



Submission ID: 145 Name: Louise & Roger Bailey Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

We support council funding the covering of the Dave Hume pool and it's associated improvements which will be a great asset to the community.



Submission ID: 146 Name: Kate Morley Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

The pool should remain an outdoor pool, and be open all year round. The pool will not be as attractive to the community and lose its status as a community hub if it is enclosed. However, its viability as an all-year-round venue would be dramatically improved by weather/sunproof seating areas around the pool and toddler pool for parents (especially for lessons and swim squads), multiple weather/sunproof BBQ areas, a splash pad with fountains etc where toddlers can play, heated changing rooms in winter time and coffee available from reception!



Submission ID: 147 Name: Duncan Snelling Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I disagree with plans to put a cover on the Dave Hume Pool . It is a waste of money. It would be smarter to simply heat the changing rooms and office using heat from the existing thermal bore, rather than a costly cover. Thames and Whangamata stay open through the winter and both are outdoor pools. A cover is certain to put off many from using the pool In the summer months, entrance fees are certain to rise to defray the extra cost of ventilating the covered area and the plastic shroud is will ruin the joy of swimming outdoors.



Submission ID: 148 Name: Rick Aitken Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I fully support the current plan to cover the pool and also make other general improvements.



Submission ID: 149 Name: Pauline Brennan Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Hi Midwsy park st pukehina could do with sn upgrade edpecially the bike park please. thankyou



Submission ID: 150 Name: Scott Ferguson Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Desperately need a pump track and facilities at midway park in Pukehina. It's a thriving community of young kids that need these places to play and hang out.



Submission ID: 151 Name: Jody Beattie Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

The Midway Park at Pukehina needs some attention. That could be such a great area for our community. Someone has done some amazing plans up that I think would be great for that space! (Rate Payers Association )



Submission ID: 152 Name: Mari May Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 153 Name: Annika Jackson Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements. This will provide a much-needed all-year-round swimming facility for those learning to swim. Currently they are not able to practise their water safety skills from April-October which is a huge period to go without swimming unless travelling to Tauranga or Waikato which is not feasible.



Submission ID: 154 Name: Fiona Jackson Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Looks awesome, so great to have something for kids and families to use. Great for the future of Pukehina.



Submission ID: 155 Name: Toni Methven Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Keen to see the Midway Park development in Pukehina get underway. Particularly the fitness trail and asphalt pump track as it's a long way to anywhere fitness related at Pukehina, so having something for the adults and something for kids to entertain them and get fit will be great.



Submission ID: 156 Name: Deborah Paget Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Would like to see midway park upgraded and fitness equipment added as well. We seem to get less and less from the council and seems we have to find out own money to do stuff, then council makes it difficult for us to do anything on the reserves and parks.

Would also like to see the entrance to Pukehina cleaned up. Tired of people using it as a dumping ground. Either make it a park reserve or put proper parking in there. Tidy it up like you did omokoroa.

Get rid of all the privit trees along the stream, bad for allergy suffers.

What's happening with our money you have for a sewage system that is not going ahead, give it back to us or use it as a credit agains our rates. Either way it belongs to the individual property owners.

Road markings need doing as well along pukehina parade you can hardly see the lines.



Submission ID: 157 Name: Rochelle Carter Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

We support the upgrade at Midway Park in Pukehina as Pukehina is now an area with permanent residents we use these facilities very much.



Submission ID: 158 Name: Esther Kirk Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Kia ora,

I'd like to support the initial budget that has been put forward for Midway park developments in Pukehina, \$130,000 of the total costs (\$320,000).

We have so many more permeant residents here now, and a big holiday rental market that sees a lot of people enjoying our area, and requiring better recreational facilities.

This also has been a long time coming with funding allocated in the last LTP that did not come to fruition.

My whānau and I support the development of an asphalt pump track and BBQ picnic area ahead of the other projects identified.

The monies currently allocated to shade sails and amenity planting could be directed to other areas (ie pump track) and other funding could be sourced to cover these projects (e.g., Te Uru rakau memorial planting fund) etc.

Ka nui te mihi - thanks for your time in hosting a community workshop in 2022.



Submission ID: 159 Name: Mary Watson Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 160 Name: Val Walter Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support Council funding the covering of the Dave Hume Pool and its associated improvements



Submission ID: 161 Name: WALTER, DENNIS GORDON Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding of covering D H Pool



Submission ID: 163 Name: Josh Adams Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

As a father of 3 children who reside in pukehina, I feel a pump track used for skateboards , scooters would be awesome, and a great resource for all adults included .



Submission ID: 164 Name: Carly Adams Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Pukehina Parade Midway park would benefit from a development of the already existing Midway park. There are many families that utilise this area daily and with an upgrade on facilities it could be amazing. An addition of a new skate/pump track would allow a wider variety of tamariki to access the facilities and it would also allow some mad keen surfers to practice when the ocean isn't safe.



Submission ID: 165 Name: Leanne Jane Armstrong Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Totally support Midway Park upgrade of existing amenities and adding new to create a hub for our community. Cant wait for it to begin. Thank you WBOPDC



Submission ID: 166 Name: Zoran Kuzmanov Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Fluoride is a recognised neurotoxin and many research articles sight the significant IQ reduction to children. It was used by Nazi Germany to mentally cosh prisoners of war. It is a component of vermicides such as rat mouse possum baits and the iniquitous collateral damaging 1080. It is water soluble and contaminated the soil biome and aquifers rivers ocean. The addition to water supplies is imposed under auspices of being medication without any possible doseage exposure under pretext it prevents tooth decay. Sugar is fully responsible. Everyone has the option of stupidly using fluoride toothpaste (virtually default ingredient in all) and note the hazard notification in their microfont warnings. Fluoride in water is intentional harm under false pretext. Fluoride used is also contaminated often with toxic cumulative heavy metals. NO NO to FLUORIDE



Submission ID: 167 Name: Andrew Foster Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Hey Team,

Thanks for all the hard work you've been doing we really appreciate how you've been transforming our spaces and improving facilities. In our beautiful spaces.

I understand that rates have to go up and also that we have some of the highest rate prices in NZ despite the massive expansions we have had in people moving to WBOP.

Can I please ask if you have to increase rates can we have some other options in rural areas to add minor dwellings. I currently live on Plummers point road and despite both my neighbours having sheds right on the boundaries of there properties I can't even put a minor dwelling in unless it's in the middle of our 3 acre paddock. Because my neighbours are of a different generation and won't allow me sign off to be any closer despite live more than 60m away from our proposed minor dwelling.

Thanks and keep the Hardwork up Kind regards Andy :)



Submission ID: 168 Name: Cam Shaw Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 169 Name: Graeme Thomson Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Greatly encouraged with WBDC commitment to pools, appreciate huge investment required so congratulations.

Should there be a survey as to pool user feedback to installation of a bulkhead.?



Submission ID: 170 Name: Nicola Kim Harrison Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I am a regular user of the Dave Hume Swimming Pool. Both my kids learned to swim there and I fully support the council providing funding to allow it to become a covered year round facility.



Submission ID: 171 Name: Stuart Mallasch

Organisation (if applicable): Pukehina Ratepayers and Residents Association

#### Let us know your thoughts on the proposed Annual Plan 2023/24

On behalf of the PRRA I would like to submit that the WBoPDC runs a consultation process with all the residents of Pukehina to retain the current Pukehina Development Fund. In conjunction we would also propose that this PDF fund collection is restarted at a nominal fee of \$50 per annum per household. The original received funds and the newly collected funds would then be used for Pukehina Community Projects as determined by the PRRA. Examples would be for the hall kitchen, The boardwalk/cycle trail, upgrade equipment of the parks and painting and signage of our amenities which have been neglected as of late.

On behalf of the Pukehina Ratepayers and Residents Association I would like to submit that the WBoPDC runs a consultation process with all the residents of Pukehina to consider the current Coast Care Fund be increased to \$100 for open coast and \$50 for inland coast. We would also like the wording of the current Resource Consent to be altered to include work carried out for dune pushups in emergencies and the replenishment and repairs required on the inland estuary coast.



Submission ID: 172

Name: Janene Robyn Snowball

Organisation (if applicable): Dave Hume Pool

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.

I attend the Aquarobics classes, along with a large number of other participants, and also use the pool for lane swimming/walking throughout the week....and I absolutely love it and to be able to do this all year round would be a real benefit to my health and wellbeing....as it would be to all the other regular participants.

If the pool were open all year round imagine how many more children would be able to participate in learn to swim classes. Learning to swim is a vital life-long skill that all children should have.....there are far too many drownings in our country and this needs to change.

Seeing our local surf life saving youth training at the pools is a great inspiration and they do a fantastic job patrolling our beaches.



Submission ID: 173 Name: Dorothy Leslee Smyth Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I would like to support a covered Dave Hume pool as I am a regular swimmer there and part of the Katikati Masters swimming club



Submission ID: 174 Name: Nicholas David Stewart Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Decent sealed pump track in Pukehina would be awesome, great for kids and adults alike!



Submission ID: 175 Name: Susan Cockrem Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

support council funding the covering of the Dave Hume pool and it's associated improvements. I use the pool regularly in summer to swim lengths and would continue to use it regularly through the winter if covered. I rarely manage to gettogether Tauranga to swim there.

To whom it may concern,

Has WBOPDC considered staggered S223 fees like other Council's? \$1000 for a simple two lot subdivision or boundary adjustment is 2x cost of other local Councils. E.g. \$500 for 1-3 lots and boundary adjustments. \$1000 for four lots+

S224c fees could also be split to reflect the engineering component of this certification with a reduced base fee staying at \$1000 for applications with no engineering conditions and an increased engineering component to address the more complex applications. Council collects further fees for Consent notices, and cancellation certificates so these fees don't need to cover associated works costs. These fees are also deposit fees so Council has the ability to recover actual costs on complex subdivisions.

Many controlled activity consents have limited conditions and no engineering conditions resulting in a proposed \$2500 combined \$223-224 application fee which seems unreasonable to the work required by Council planners.

I do however support the proposed reduction in rural roading financial contributions, and recreation and leisure. We hope to see these cost savings passed onto rural clients as recent years proposed fees included a proposed reduction only for the final fees to result in an over-the-top increase that these 2023 proposed reductions go part way to rectifying. Other proposed changes to financial contributions seem reasonable including the increase in Te Puke wastewater to go towards funding a new treatment plant.

Regards





Submission ID: 178 Name: Matt McKinnon Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements

# Katikati Community Board Annual Plan Submission 2023/24 Executive Summary

- The Katikati Community Board submission is influenced by the significant work and investment
  in the town's Community Plan and Town Plan which was widely consulted on. This has been
  further enriched by input from the new Community Board and their extensive network of
  contacts. It has taken this work and moved it into prioritisation and the implementation stage.
- This submission is influenced by the demographics and household incomes which clearly indicate a need for community rejuvenation as it approaches its 150<sup>th</sup> Anniversary of Ulster Irish plantation.
- 3. It is based on integrating the 4 well beings of economic, environmental, social and cultural focusing on its core opportunities of eco-horticulture focused on science-based initiatives that will attract younger people to the ward.
- 4. The key local priorities for the community board, that came from extensive the consultation were
  - a. The development of the Market Square and the Landing so that it is available for the 150<sup>th</sup> Anniversary celebrations which could get underway as early as March 2025.
  - b. Attracting young families to Katikati actively attract and appeal to younger families to move to Katikati. Needs investment in facilities and jobs to help achieve this.
  - c. Commercial/industrial land availability want to make it easier for businesses to establish and jobs to be created in the town.
  - d. Facilities want to allow for a range of sport codes. Need hard surface courts (for netball/basketball/tennis). Also support increased medical centre facilities.
  - e. Development of Beach Road boat ramp area as a multi-purpose facility with the boat club being the anchor but available to a science community studying eco-horticulture and sharing their knowledge.
  - f. Encouraging a creative community with events and activities that continues to make it a warm and welcoming community.
  - g. The Community Board would like to see a clear Environmental policy for this area supported by financial commitment.

There is a great deal of detail and I must thank everyone for their contribution, especially the Community Board members who have diligently consulted with groups to draw this submission together.

John Clements Katikati Community Board Chair

# Katikati Community Board Annual Plan Submission 2023/24

The Katikati Community Board would like to make the following submission in regard to this community. Whilst the Community Board recognises the financial challenges faced by many of its ratepayers it has identified under-investment in many of the facilities and is focused on addressing these. Many of the ratepayers are on fixed income so inflation and high-rate increases causes distress as is shown in the survey conducted by the Community Board – see below. It is also an aging population and needs to take steps to attract a younger cohort into the area and believe there are short- and longer-term steps that can be taken to address this issue. Many of these requests are based on the Community Plan and Town Plan developed by the previous Community Board with more research and depth. At the time the community was extensively consulted and provided a sound platform for the Annual Plan and the future Long Term Plan. This document has engaged with the community for even deeper insights.

Whilst Katikati ward is not a designated "growth area" that does not mean that it should not get a proportional investment of the rates taken from this community – our rates are the same. Many of these services have been built up over the past 150 years and need renewal and rejuvenation. The town has grown but the demographics show the middle age group moving out and the pipeline of younger people who become involved in all of the community organisations is reduced.

The recently established Western BoP Infrastructure Forum map is cut off just north of Aongatete and just south of Rangiuru, further highlighting our point about Council's focus on those high growth areas while ignoring the Katikati-Waihi Beach ward and the contribution this ward makes from a rates, economic and demographic perspective.

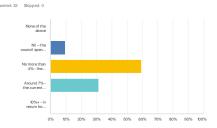
WBoP ratepayers in our ward help fund Priority One, which is effectively ignoring the ratepayers north of Aongatete and south of Rangiuru. Interested to understand how much involvement WBoPDC has with Priority One from a governance perspective as the Priority One map clearly shows our ward just drifts into the mists of non-existence. We think a refund of our contribution to Priority One and Smart Growth should be refunded.

https://www.stuff.co.nz/bay-of-plenty/131826702/regional-development-plan-absolutely-essential-for-western-bop-says-finance-minister

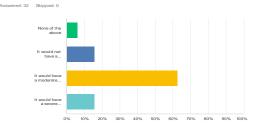
And this link highlights our wards isolation - <a href="https://www.priorityone.co.nz/wp-content/uploads/Infrastructure-Action-Plan.pdf">https://www.priorityone.co.nz/wp-content/uploads/Infrastructure-Action-Plan.pdf</a>

There is strong resistance to the 9.01% rate increase. We therefore advocate that the 4% rate increase outlined in the previous annual plan and in the preelection guide just 6 months ago be adhered to in order not to have a breach of confidence with the rate payer. Along with this there is an equitable allocation of resources across the 3 wards so that these wards can renew themselves with essential infrastructure. This submission is made with the intention of starting to address the issues raised above. A project list is at the back of this submission.

Two years ago the Western Bay of Plenty District Council committed that rates this year (and future years) would rise a maximum of 4% a year, including inflation. This was endorsed by 7 of the current councillors. This was in return for imposing a one-off 11.5% increase that forward funded a number of projects and started kerbside recycling. Faced with surging inflation, the council has now proposed a budget increase this year of 7.41%. What do you think the rates increase should be?



The council will calculate its 2023-24 rates take in June based on new 2022 property valuations which are due out in a few weeks. This will not affect the overall level of spending or the rates gathered by the council; it recalculates rates bills based on the new values. However, changes in your property's value may affect how big a share you pay. For example, if your property rises in value more than average across the whole district (which many expect will be the case in Katikati) then that will tend to push up your rates bill. If your property rises in value by less than average, that will hold back your rates increase. What impact would a rates rise of 7% or more have on you and your family?



### Infrastructure

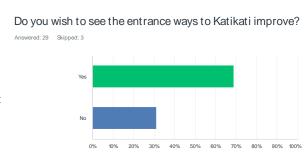
Katikati is a town which is bisected by State Highway 2 and this has meant planning for the town has been difficult. The 2018 Community Board developed a Town Plan and that has some aspects that need to be considered under this document.

Katikati is known as the Mural Town and is adorned with some great outdoor art murals reflecting the history of the town. This creative side of the town along with its heritage needs to be a design feature when planning infrastructure and public buildings even if this is more difficult with private property (but not impossible). There are heritage towns in New Zealand including Warkworth, Howick and Arrowtown and Matakana has been re-energised due to good design. Matakana has become a market town that attracts weekend visitors. If we can integrate the market square with Saturday morning markets and then promote cycling, ornithology and even a show in the theatre at say 2.00 pm we start to inject life and spending into the town over weekends. This highlights the need for a strong marketing plan as part of the overall Town and Community Plans.

The Community Board needs to be strong advocates in supporting the creative and heritage brand of the town and not allow bland policy to override this richness.

### **By-Pass**

Lobbying for a by-pass has taken place for the past 100 years was approved in 1999 but opposed by local business and arises during election season. 2023 is an opportunity to raise the pressure again. Whilst the by-pass is important it is a decision made by central government so lobbying is important but must not stop the town moving forward as it approaches its 150<sup>th</sup> Anniversary.



There is strong support for an improvement to the entrances to Katikati. We may need to improvise and use existing areas to put signage up and develop a logo for Katikati reflecting its heritage as roundabouts to a by-pass are some years away.

In discussions during December 2022 the idea of a traffic light at Beach Rd and SH2 was proposed and funded with money (\$2 million) that had been put aside for a by-pass investigation. We believe this proposal needs to be pursued with enthusiasm. Whilst not ideal it helps to address access from and out of Beach Road an important intersection in Katikati. This could be synchronised with the pedestrian crossing in town. This should also have a manual stop button so walkers and cyclists can cross the road from the Landing to Kotahi Lane and the Haiku walkway in safety. This would help connect these tracks and bring some safety to the town.

### **Town Plan**

The Town Plan needs to be read in conjunction with this document but this teases out some of the details and design issues that must be considered. One of the most important projects is the Market Square and an upgrade to the walkways. Concept designs for the market square have been presented (and updated) and these are now being refined with the removal of kerbs and design to start to turn some of the shops to look inwards and away from SH2. This project should be included in the 150<sup>th</sup> Anniversary projects list with urgency. The draft proposal shown below but has been updated but gives some concept ideas:-



Tree plantings should provide a classic look and using Italian Cypress (*Cupressus sempervirens "Stricta"*) Other aspects of the town plan need to be pursued and a project list of items to be budgeted for needs to be drawn up by the Community Board. *Funding for this will come from the Town Centre Development fund*.

#### **Bridge Crossing**

The Community Board members have been approached regarding safety related to crossing the bridge across the Uretara River. This has been raised on numerous occasions and is used by people walking from Mulgan Street into town and from the Uretara Domain when an event is held here. Whilst there is a walkway on the opposite side (the Highfield side) it means crossing SH2. We would like to see the pathway widened from Mulgan Street to the bridge. This would mean cutting the bank by about a metre. We would also like to see a barrier put in place between the pedestrians and SH2 before a serious accident occurs. Other pedestrian crossings include:-

#### **Pedestrian Main Road Walkways**

The pedestrian walk ways in town on Main Road are in need of repair and resurfacing. The estimated cost of this is \$500 000 but this needs to be confirmed. If money is spent on the market square then money for this upgrade will not be available so *application needs to be made for funding this essential work*.

#### **Katikati Pedestrian Crossings**

The Board in line with its thinking on creative communities and design thinking would like to see an amendment to the policy on street crossings and the use of design. We would like the Council to follow other councils in allowing different approved designs on the roads rather than just the conservative approach. Three stand out opportunities to be considered are:-

The crossing, at the school, which is in between the Primary & the College. There has been an improvement of signage but so much more could be done to make it distinctive.

Now, there is an old Council ruling, that Katikati (or Western Bay) is only allowed one colour, even though Waihi, our neighbouring town, has had multi coloured road markings for over 10 years.

Tauranga and Rotorua also have had multi coloured road markings, for many years and Auckland has also a more flexible policy on road markings.

### 1. The crossing at Beach Road – Katikati 17/10/2022

Following are crossings that are now appearing on New Zealand streets. We are the Mural Town Capital, of New Zealand and particularly after the Covid pandemic, that our town is recovering from, painting the crossings, is incredibly important as a town attraction.

There is also a crossing on Park Rd that a lot of people use, all day. It has had raised separations installed, but it is imperative that a crossing actually gets painted there too. Perhaps white markings with a regulation Green, as many bikes cross there, every day.



### <u>Potential variations of Modern – Vibrant crossings, used in New Zealand districts.</u>







- There are so many different ways of enhancing our town....CHEAPLY.
- It is also much more beneficial; from a visual & safety perspective.



There are a number of developments on Tetley Rd with Lyla and Friis Road and the



pavement from Te Rereatukahia that should be joined along with the Marshall Rd upgrade. The development of Tetley will continue and provision must be considered in the planning for this to be an alternative access road around the town for residents on the eastern side of town. This road needs to be upgraded. This is especially important if the dairy farm is developed for residential, along with the Industrial / Technology Park and as a green area.

#### **Beach Road Subdivision**

Beach Road is a natural growth point for Katikati. It is believed that a sub-division has been approved on Beach Rd and Pukukaura Rd and *further re-zoning should be considered*. There is a property on Beach Rd. that has approached the Community Board and proposed it be re-zoned and we are supporting this area being zoned as residential for life style section of 2000 sq m or larger.

#### **Waste Water Treatment**

The current Katikati Waste Water Treatment plant has a \$4m surplus due to the ratepayer having paid off the cost of the original plant through targeted rates. In light of Three Waters the Community Board proposes that this ratepayer money be transferred into a holding account as it is local rate payer money. In the event of 3 Waters going ahead then the money could be used to upgrade the town. In the event of the legislation being repealed then the surplus could be re-submitted into the Waste Water account and kept in reserve for future improvements and the big upgrade.

Waster Water plant upgrade is planned for 2035 as part of a plan to stop the pumping of waste water into the sea. Whilst the town and this community board does not support the pumping of waste water into the sea the Community Board is rightly concerned to understand the quality of the water that is currently being pumped and how much it varies from acceptable standards.

The second issue is that the plant upgrade is quoted as costing \$50m (presumably at current prices) and seeing that this is targeted rates the Community Board would like to understand this cost more

fully. It seems high in relation to other plants that have been built recently for around \$20m and we therefore would appreciate a full costing.

#### **Sealing of Hyde Road**

This is one of the few urban roads that is unsealed and for a cost of approximately \$150 000 this could be sealed. The reason this road is unsealed is that it is not meant to be a road. The houses on this road were meant to access MacMillan Street but due to design and poor enforcement the practice of using Hyde Road came about. The Community Board does not believe this expense should be out of its meagre roading fund as it was Councils lack of diligence that has created this situation.

#### Cemetery

There has been a request for this to be tidied up and the agapanthus to be removed. *This service* request needs to be follow up. RSA has offered to build a covered seat at the veterans grave sites and this has been taken up by Council — once again followed up to ensure it is implemented.

#### **Kotahi Lane Car Park**

This area needs to be zoned as a Freedom camping area, sealed and made suitable for campervans. Alongside this is a need for a playground and toilets for campervans, park visitors and walkers / cyclists using the cycleways.

The current cherry trees need to be removed and replaced with avocado trees to reflect the avocado capital and provide shade. Indigenous trees need to be planted closer to the river.

#### **Apartment Development on Kotahi Lane**

The Community Board is supportive of affordable housing and 2 bedroomed apartments being developed on the western side of the shops overlooking the river — these need to be freehold. This was proposed in the 2000 town and community plan and has not been progressed. In order to make this affordable housing we believe the council should provide a developer with a 50 year leasehold on the land at no interest but with the caveat that the sale and resale of the apartment property may only be to first home owners and not to investors and they must be owner occupied.

The land would remain the property of the Council. In this way the price remains low, Council receives rates and provides a foot hold for younger people to get into the property market. It would attract younger people to the area which is needed as the age profile of the village indicates. This would be a profitable venture for council rather than a drain. Profits to be re-invested in the community.

#### **Monitor Infrastructure and Infrastructure Report**

The town was called "drab" during the election campaign so paying attention to smartening up the neighbourhood and creating a sense of pride in Katikati is an important undertaking. Keeping an eye of grass cutting and road conditions and reporting issues through the Customer Service process or Antenno and getting a monthly report on issues in the ward is important – what gets measured gets done.

The infrastructure report from Council also lists the work in the ward and keeping an overview on this is important as well as projects on the annual plan and long term plan.

#### **Economic**

This strategy must be read in conjunction with the Community and Town Plan approved in 2022.

Katikati has a foundation of rural industry, primarily horticulture and agriculture that sustain the economic well-being of the township. Business, technology and innovation are continuing to drive change within these industries and Katikati has the opportunity to be at the centre of innovation.

Katikati is the Mural and Avocado capital of New Zealand. Economic well-being over the next 20 years will rely upon interdependent and circular economies being developed between businesses. Food production will remain the backbone of the local economy with environmental challenges driving change within this industry.

Housing demand and projected growth for Katikati will see the need to increase the housing supply and supporting commercial sector. We need to encourage people and jobs being close to one another to decrease traffic on the roads and encourage a better work-life balance. Housing is more affordable than surrounding towns such as Waihi Beach, Omokoroa and Tauranga and this should be promoted as a destination for younger people to get their foot in the door of the housing market.

Changing working environments, including working from home, provides opportunity for Katikati to offer a lifestyle approach to work, live and play within the town. The digital hub is a commitment to moving towards a digitally connected community.

Education focused on eco-horticulture and technology presents another opportunity.

Planning for the future of the town with and without a State Highway Bypass must be considered in all planning.

The median personal income for Katikati is \$22,800, much lower than the personal income for Western Bay of Plenty District with \$30,300 and New Zealand with \$31,800. (The actual numbers needs to be confirmed as this does not seem to include the orchardists.) In Katikati 32.7% of the people are full time employees while 13% are part-time employees. The largest earning group in Katikati is between \$10,001 - \$20,000.

Unemployment was higher in the 2013 Census with 159 people not employed, while during the 2018 Census it decreased by 34% or 105 people not employed.

These numbers present a challenge for the Community Board as an improvement in these numbers will benefit the whole community. It is dependent on addressing the economy, especially the urban economy, and creating more employment in the area.

#### **Avocado Capital of New Zealand**

Whilst there has been a great deal of focus and attention on Omokoroa as a growth area it does not appear as if much attention has been shown to the growth within the underpinning economic drivers of the Western Bay of Plenty but rather a focus on retirees and Tauranga.

The major economic engine that supports the service industry is avocado and kiwifruit. Katikati is known as The Avocado Capital of New Zealand. It also has extensive kiwifruit orchards and 6 packhouses in the ward plus avocado packhouses and kiwi fruit.

#### Kiwifruit orchards in Katikati:

529 KPINs located in Katikati and Waihi

### **Projected Plantings for the ward:**

11 KPINs are development orchards without planting information

#### **Number of hectares planted:**

Katikati: 1736.36 Waihi: 227.51 **Total: 1964.14** 

## Number of people employed and projected need:

Note: Seasonal numbers are taken from harvest estimations – assumption that postharvest volumes in this area reflect the hectares in this region. These figures may vary depending on actuals and any advancement in automation etc.

	2023	2027
Seasonal	1,560	2,770
Permanent	1,150	1,167

Katikati has some key advantages – life style, natural environment, strong community, schools and more affordable housing and we must design the economic, social, environmental and community / cultural attributes to be mutually supportive. Job growth is not coming through the Kiwi fruit orchards so we need to address a wider range of option as covered in this document.

#### **Commercial Land**

Obviously the growth in the industry means a demand for more commercial land. I have spoken to developers and they have indicated there is no commercial land in the area and none is being developed.

We need a structure plan developed for the Katikati Industrial area and it to be rebranded as the Katikati Technology Park.

### **Review of Council Procurement Policies**

There have been a number of approaches, especially by mana whenua, asking that the council review its procurement policies and contract out to smaller suppliers with a public tender process in place. We strongly support this approach as it provides local entrepreneurship within the community. Local suppliers with a stake in the community are a way of building wealth and pride within the district. We could attach to their contract conditions that they take on an apprentice in the

electrical, mechanical or plumbing field as appropriate and grow the local skill base and future earning capacity.

We seek a strong social procurement policy formulated by Council.

#### **Fixed Consent Fees**

The Community Board encourages Council to fix the consenting financial contributions to a certain threshold as they have done with developers in Omokoroa. We have been advised by developers they pay \$40000 finco once they have sold a section – not during the building process but at the end.

We urge council to fix the financial contributions for all new builds in the Katikati ward at \$35000 paid one the house is completed. This would encourage home building and developers to focus on growing houses in Katikati. Conditions could be applied that once approved houses must be completed within 6-12 months so that development is not drawn out but we encourage a careful review of this option. The consenting process needs to be speeded up.

#### **Cluster Development**

We have a strengthening department of horticulture in the school and some hort-tech companies such as Fruitometry. The Community Board needs to link in with equipment suppliers, contractors and orchardists and facilitate hort-tech eco agricultural start-ups in this area.

Funding for a Sustainable Horticulture education cluster in required. This could be run as a collaborative initiative with Uretara Management group and Project Parore alongside NZ Avocado.

#### Sustainable

Work collaboratively with stakeholder to be a environmentally positive region in New Zealand. If we can get the economy more diversified, more balanced and with higher paying jobs with a balanced focus on environmental sustainability the ward will fly and pull along the social, community and cultural elements. It rests with Council and the Community Board to integrate these aspects for the benefit of the community they serve.

### **Environment**

The Katikati Community Board aims to support environmental groups and fosters collaborative action to conserve culturally and ecologically important landscapes to benefit people, economies, and nature.

The quality of our land, waterways, flora and fauna are a reflection of the health of our community. A healthy environment is reflected in the health of our people. The community have strongly reflected the concern around our waterways' health and the need to return our focus to the health of our waterways and natural environment. The many beaches and salt marshes provides ideal breed grounds for bird life.

Managing and reducing pollution extends from urban to rural land uses. Improving the health of our natural environment and our interaction with it is identified in a number of plans and strategies for Katikati and the Bay of Plenty. The Western Bay Council Environmental Policy needs to be supported by a clear action plan and supporting funding with a priority being this area.

The natural environment exists within our urban environments. Katikati has the opportunity to weave the natural and built environment together through enhancing biodiversity within the urban environment, including streets, reserves, gullies and private property.

Sadly it is not unusual for the Uretara River to be declared unsuitable for swimming due to eColi contamination. The Uretara and Tahawai Rivers flow into the inner harbour and these are surrounded by salt marshes. There is also an old farm the Chudleigh area that is now converting to a salt marsh and is increasingly being integrated into the Katikati landscape. The salt marsh on the northern banks of the river are controlled by BOP Regional Council and are deemed to be a strategic natural asset and access is limited. This requires the support of Regional and District Council.

The Boat Club has some jetties on the lower reaches of the Uretara River and they sail from there to have races in the inner harbour — an ideal piece of flat water for sailing and developing the skills of the youth. The boat ramp at the end of Beach Road provides good access to the inner harbour at high tide and the funds in the Northern Harbour Boat ramp should be used to develop this area. It is also an ideal area for para sailing but that is not often seen although it does occur at Tanners Point and Athenree so this is an opportunity. Alongside this are the Sea Scouts and an opportunity to engage more youth in the outdoors.

Surrounding these are areas is a network of shared cycle and walk ways – approximately 20 kms in all. Some are disconnected but they provide beautiful vistas across the water to Matakana Island as well as back towards the Kaimai. *These cycleways need to be connected as a priority*.

There has been a project that has mapped out joining the cycle ways from Park Road to Beach Road but that has not been progressed and the purpose of this paper is start to join the pieces together, like a jigsaw and look at how we can integrate the pieces, develop synergies without getting in the way of the excellent efforts that are underway. Obviously in joining the pieces some compromises may need to made but hope these are minimal.

### **Tanners Point, Kauri Point and Ongare Point**

Tuapiro nestles between these settlements and has an estuary and salt marshes and research is often undertaken off Tuapiro Beach. There are conservation groups in those areas and the Uretara River Management Group worked with them. They need to be included in the northern environmental conservancy.

The national cycle way connecting Waihi Beach to Omokoroa has not been considered in this proposal as the cost is one that will need Waka Kotahi support and I would suggest the by-pass would be a far higher priority than this project, nice as it may be. Also completion of the cycle track around Katikati would be of more value to residents and encourage locals to get out and about in their community.

In terms of surface it seems that gravel is the norm overseas and is far cheaper and more environmentally friendly (less CO2 intensive) than concrete. The money that would have been spent on concrete could be re-directed to connecting Park and Beach Road and would be a positive addition. Our survey shows that this decision to use concrete is not well supported by the community even though it may have the support of the Trails Group.

### **Boating and Sailing**

The Boating Club has developed a concept plan for the end of Beach Road where there has been a boat ramp since the 1970's but due to erosion and the shallow nature of the inlet it is increasingly tide dependent. The Boat Club wants to develop this area and has a container storing some equipment.

There is a car park at the end of Beach Road and a toilet that needs upgrading. The toilet also serves the cycle way talked about above and by joining Park Road and Beach Road this would extend the cycle network around the town and have beautiful inner harbour views. A Boat Club in this vicinity would be a destination stop for walkers and cyclists as well as boaties.

The Sea Scouts have a base on the banks of the Uretara River but its use and location needs to be considered. Is this building historical and therefore upgraded and preserved or is it time for its removal. The Sea Scouts could either co-locate with the Scouts or move to the end of Beach Road with the Boat Club container. At the moment this shed looks like it is used for storage and used intermittently. This is dealt with more explicitly under social.

#### **Recreation Spaces on the River**

Whilst there are numerous parks and reserves around the district some deserve a mention as areas for development for people and high usage areas. The Haiku walkway and then its proximity to Kotahi Lane is an opportunity for us have a picnic area and play ground to attract locals and visitors as they pass through. There is a gravel parking area that could accommodate freedom campers but the area needs a toilet and a playground. Pairoa has a good example of freedom camping spot on the national cycle way that is always busy and we could have a similar spot with the extended cycleways.

The wider issue of parks and reserves and public toilets is addressed more extensively in the social strategy for the town.

#### Waitekohekohe Reserve

This area at the top of Thompson's track is a great spot for MTB and horse riding and these groups should be encouraged to develop it. Money has been allocated by Council for its development (\$1million) and yet the in town cycle track has not received funding yet would attract more usage. We encourage the completion of the cycle track around the estuary and *Parks and Reserves should include this in their funding application.* 

### **Aongatete Forest and Bird**

This is a stunning facility that is used for educational purposes and the Community Board should encourage this group to report on its activities and receive active support from the Community Board.

### **Culture and Heritage Sites**

There is a long history of human settlement in this area and a lot of it associated with the inner harbour. Whilst not wanting to address Maori history in this document there are 3 marae and a number of pa settlements at Kauri Point, Ongare Point and then at the heads. *The community need* 

to tell this story. We are aware of \$320000 in the budget but the Community Board has not been consulted.

European settlement kicked off with the arrival of the Ulster Irish. Prior to this missionaries had been in Tauranga from 1864 but Vesey Stuart arrived in September 1876 on board the Lady Jocelyn with the Ulster Irish Settlers. Here they established Waterford which changed its name to Katikati and the modern town was established by some very determined and resolute settlers. *The 150<sup>th</sup> Anniversary is due in 2026 and we need to plan for this as an important part of New Zealand history. This committee will need to identify funding requirements for the F25 budget.* 

An important monument for the town must be The Landing. This land was recently acquired by Council and needs to be beautified before the 150<sup>th</sup> Anniversary as this is the starting point for the anniversary. The Presbyterian and Anglican Church are important and the murals are a great story of the town and its history. These need to be part of the agenda for the 150<sup>th</sup> Anniversary Planning Committee.

#### Research

One frequently hears of scientists working in the Bay yet this research and contact is not a high profile in Katikati. As we see in eco-agriculture under the economic section there is a demand for less chemicals in food. If chemical applications are reduced as input (including fertiliser) then less pollution of the inner harbour will occur. Building a profile of being an environmental and eco-agricultural research with a ecological bias and circular system mentality should attract more scientists to the area. Networking internationally with overseas salt marshes and wetlands would also be attractive to students and yield significant benefits to the environment, people and the community. Café Scientifique provides an excellent venue for presenting this research back to the community. One of the challenges is to bring the young students from the school to hear this research as well. This initiative needs to be supported by Western Bay Council as part of its Environmental Policy along with Uretara Estuary Management group / Project Parore.

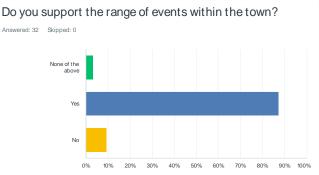
We should encourage a research hub where scientists can meet and compare notes and research as a collaborative effort with the Boat Club, Sea Scouts by applying the Northern Harbour jetty funding that is available. The digital hub could be part of the design but encouraged and facilitated within the town or environs.

### Social

A significant number of community groups and organisations support the community in health, recreation, arts and culture. Over 100 groups exist to support the different interests and needs of the community. Katikati is known as the mural town and Katikati Open-Air Art is a vibrant contributor to the town. These groups provide entertainment, and a host of other activities that build a strong community and integrate current residents and new arrivals into our community.

There Is strong support for events and promotions of events in the town and there are numerous centres where social engagement occurs. There are 5 churches that are active, the Arts Junction

holds many social events, the Library, Memorial Hall and RSA are all active venues in the community. The Katikati Community Centre, Katikati Medical Centre and Te Rūnanga o Ngāi Tamawhariua are critical social services for the people of Katikati. In the responses only 50% used the Community Centre so funding reallocation towards events and promotions needs to be considered.



Similarly the primary and secondary schools of Katikati are central to the support of youth and families. The Katikati College school enrolment has hovered around 800 and the numbers are increasing slowly.

Sports, recreation and interest and service groups provide outlets for all age ranges within the community to recreate, relax and enjoy the communities within the community. Sport and Recreation are important to the well-being in any community. Facilities such as the Action Centre based at the school provides a partial in-door centre for some sport and other activities. This diversity of offering is important to the well-being of Katikati and for attracting work from home individuals and businesses. We have numerous parks and areas of recreation which provide a level of recreation, education and outdoor pursuits for young and old. "Sport is important but don't overplay it there are things like the men's shed, music, art, community groups and environmental groups that also enhance the community." (this is comment)

Te Rereatukahia Marae and Tuapiro Marae are located within the Katikati area and nurture their hapu's spiritual and physical needs.

Supporting the wellbeing of youth, elderly and vulnerable people will be a continued need for Katikati. Creating a Katikati that integrates through its places, spaces, events and services opportunities to support and enhance the well-being of all people

The challenge for the community is to plan, design and provide for an aging population whilst attracting younger people into the area — see economic development paper. The one advantage for younger families is that the median price of housing in Katikati is 20% less than Tauranga. We now have to attract the right industry with higher paying roles into the area.

## Play Areas:

Katikati needs to address the needs of the young people resident in the town as we as some areas where visitors can stop, take a break and allow the kids to play whilst they have lunch and have a break as part of the Net Zero campaign.

There are 6 play areas and play grounds along with toilets are required proposed on the existing facilities:-

- Moore Park
- Kotahi Lane

- Park Lane Reserve
- Levley Reserve
- Highfield Reserve
- Kauri Point Reserve

#### **Moore Park**

An overall review of the Parks and Reserve Management Plan needs to occur in light of the evolving needs and developments in that space.

A play ground to be developed in the corner of Moore Park, in between the Skate Park and the Childcare Centre. I would like to submit it as an amendment to the 2023 plan. A bbq area (see below) within Moore Park as specified by the sports clubs needs to be agreed.

A Bump park to be installed, as an upgrade to the existing Skate park and a playground, to be installed in the area, in the diagram.

There is a proposed playground to be placed behind the carparking area, at the rugby club. The area where we are proposing is on Fairview Road. It has ample parking. Excellent visibility to the public and means that public can utilise it, without mothers & fathers even needing to go in to the sports grounds.

Aside from this, it is an excellent area, for kids to use, if & when their parents are watching any sports. It can be started cheaply and be progressed & improved in the future. An example of this is taken from Waihi Beach and can grow in time.

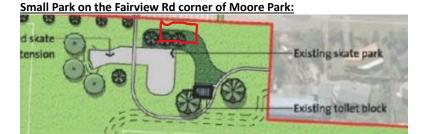
There is a review to the District Annual Plan, every 5 years. The next review of the annual plan should consider this as part of the social needs but also part of attracting young people to live in the town so it has a significant impact on the economic image of the



town. From an environmental stand point this is the high usage areas where people can engage with the environment but is convenient.

The site is a vacant flat area, which is approximately 60m x 60m. It has excellent parking and is clearly visible for public to access. It has a drinking facility and toilets, already at the site. The toilets also currently need upgrading as a priority.

The Katikati Rugby & Sports Committee are all in favour of this development.



**Proposed Park:** 



- A swing
- A slide
- A Bench seat
- A coin operated BBQ as shown.

It would be great to have a bigger ship, like the Waihi Park has, to represent the Lady Jocelyn, which brought a lot of Kati's founding members out on, from the UK.

Katikati has submitted a request through the Rugby Club for netball fields and this needs to be included in the Moore Park Parks and Reserve review.



#### Kotahi Lane

This play ground will be close to the parking area that needs to be sealed and marked. It could be of a similar construct to the one proposed in Moore Park and be available to local families, Highfield residents and people travelling through the town and seeking a pleasant place to have a break.





The grassed area would be ideal for freedom campers to stretch their legs and explore the town and bring more custom to the town. The embankment on SH2 could be raised to provide a bit of a sound barrier from SH2. It is scenically attractive and near the Landing, Murals and walkways so an ideal location for stopping and appreciating the town. A BBQ would also be appropriate for public use. An ablution facility should also be located in this area for the people who stop, for residents and for cyclists and walkers who use the trails. An example of this is shown.

#### Park Road Reserve and Levley Reserve

These reserves are surrounded by housing and is an ideal area for a play ground for the local residents. Once again the design of the play area needs to be simple, low cost but meeting the needs of the local residents.

#### **Highfield Reserve**

This area that is being developed on the Highfield side of the reserve will have many purposes and having a playground in this area would serve the residents of Highfield and bring them into an attractive park where motorised boats and other hobbies may be undertaken by residents and visitors. It is also close to the swing bridge and would be an attractive venue for people walking and cycling and taking a break. Small tables could be part of this area.

### **Sports Facilities**

Many of the sports facilities are improving with Moore Park catering for Rugby, Cricket and Soccer. The Cricket / Soccer Club received a \$50000 funding allocation from the Community Board / Council to fund the design work for the new facilities. These two clubs are managing the fund raising for this facility now that they have received seed funding.

The Vesey Stuart Pool upgrade is a positive step. We have had recommendations that disability access be designed into the renovation project as well as a disability unisex toilet be included in this project which the Community Board supports.

The Boat Club sold the land they owned at the Landing – it had a CV value of around \$170 000 but not sure of the final amount. They also have a shed on Council land at the end of Beach Road but it is unlikely that the site down the end will be developed for some time until there is housing around it. This land cost \$1m.

The Boat Club has put forward plans for the development of that jetty and they are now seeking a resource consent for its development. The Community Board is supportive of this but does not have the funds to assist. They may go into the LTP. This project should be included in the Norther Harbour Boat Ramp project which is in the Long Term Plana and should be planned to commence in F25.

There are a number of other sports clubs within the town from athletics, judo, karate, jujitsu and boxing to name a few. They have a low profile and it rests with the portfolio manager to monitor but not necessarily engage with these groups unless asked.

### **Creative Community**

Katikati is known as the mural town and has a very good array of murals around the town that captures the history of the town. Katikati Open Air Art is the custodian and the Community Board sits on this board to listen and give feedback to the CB. There is an arts group in the Memorial Hall which is disconnected from KOAA but if we are to develop a creative community then bridges need to be built

The Memorial Hall is another great facility that is managed by a Trust and bookings are managed through Katch Katikati. The Memorial Hall is an integral part of the Market Square as the entrance to the Hall located on the eastern side feeds directly into this area. They need to be kept abreast of any

future plans. The Memorial Hall needs the report on what is needed regarding earthquake proofing as it has funds available for this work.

Linked to this is the provision of creative seating and tables. The Avocadoes are one step, the eel is a good example and we believe that a fund for creative landscaping and outdoor furniture should be part of the annual plan.

Creative outdoor furniture at the Landing, Noble Johnson Drive, Kotahi Lane and along the Haiku walkway all the way along to Park Rd Reserve could provide a sense of fun and upliftment and be in tune with nature. This should be put out to local open air artist with a fund of say \$30000 a year.

Associated with this is the need for toilets and an upgrade of the toilets in the case of the one at the end of Beach Rd. These should be tastefully done to reflect the heritage of the area as the one in Diggelmann Park does. This area needs to be reclassified as a Reserve in light of the recent confusion around Elder housing. Consideration should be given to moving the exercise equipment in Diggelmann Park to Moore Park where it would be used by local sports people.

### Cemetery / Urupa

There is work being undertaken at the cemetery in respect of maintenance and work to build a seat there being funded by the RSA we have been approached and support the need for a carefully designed toilet in this area along with running water. We support this request.

#### **Market Square**

There are a collection of markets around town from the Uretara Domain on a Friday evening, to Moggies Market, Artisan market (Chrome) and Lion's market behind the Caltex garage. Some of the thinking behind the market square is to develop a regular market similar to Matakana or Clevedon market and attract people from Tauranga and the wider district. This brings people into the town and it could be supported by music on market days and the a movie at The Arts Junction in the afternoon so people make a day of visiting Katikati. The music event held by Katch Katikati showed that with a market square and music the town can be vibrant and this should be encouraged as a regular feature.

Once we have a timeline for the Market Square then discussions should commence with the other markets regarding consolidation or a suitable day once a month (or more).

Some budgeted costs for the F24 Annual Plan

Annua	l Pl	an	Kati	kati	Ward	Pro	jects
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Alliadi I dii Katik	,		Value in							
Project No.	Project Name	2022	'000s <b>2023</b>	2024	2025	2026	2027	2028	2029	2030
226413	Katikati Upgrades - Highfield Dr	2022	283	2024	2023	2020	2027	2020	2023	2030
226420	Katikati Upgrades- Belmont Crescent , Grosvenor Place		200			353				
226421	Katikati Upgrades - Francis Dr					176				
243619	Water - Western Reticulation Capital Improvements	293	372	668	694					
243622	Water - Western Katikati Structure Plan	456	124	263	239					
243625	Water - Western Bulk Flow Meters	75	77	53		91				
258204	Pools Dave Hume Pool Covering	250	1799							
260105	The Landing Jetty		10	180						
260306	Kauri Point Car Park			21						
260307	Kauri Point Walkway Development			26						
260314	Kauri Point Owarau Pa Planting and Restoration			114						
260315	Kauri Point Atea Development		15	129						
260316	Kauri Point North Beach Development			38						
260317	Kauri Point Northern Lookout Fences for Pa			33						
260318	Kauri Point Lookout Interpretation Guide			13						
260319	Kauri Point Lookout Interpretation Maps and Panels			37						
260730	Tohora View and Brown Drive Reserve Walkway Development			22						
264315	Cemetery / Urapa Land Purchase and Development - West	60		211	325	334				
264316	Katikati Cemetery Beams	15		16						
265810	McMillan Rd Picnic Area Development				108	39				
265839	Woodlands Rd. Reserve Car Park and Capital Development	15								
282802	Transportation - Katikati Community Roading Funding	162	168	173	178	183	188	193	198	203
287201	Western Supply Zone - Additional Bore at Existing Bore Field Katikati	50								

295201	Northern Harbour Boat Ramp Construction		103	222	2274	2335				
302901	Transportation - Katikati Structure Plan	50	888	266		46	587	382		
302902	Transportation - Katikati Structure Plan Funding	300	621	72					59	336
316601	Katikati Structure Plan Utilities Storm Water									
316701	Katikati Structure Plan Utilities Waste Water									
326804	Property - Katikati Town Centre Development Ward Funded	94	98	103	108	112	114	117	120	123
326805	Property - Katikati Town Centre	50	103	528	217		228		239	
332616	Tanners Point Upgrades Tanners Point East stage 2				132.24					
332617	Tanners Point Upgrades Tanners Point Road North					136.56	105.12	228.3 8		
338302	Property - Katikati Development	50		530						
342101	Katikati Wastewater Network Upgrades								1691	391
352801	Stormwater Ongare Point									89
353601	Wastewater Ongare Waste Water Scheme Renewals				17					
354301	Reserves - Waikohekohe Reserve Concept Plan Implementation	378	184	216	226	128	6			
148805	Community Grant -Katikati Open Air Art (Murals)	8	9	9	9	9	9	10	10	10
151103	Reserve Management Plans Katikati / Waihi Beach								24	
165401	Reserves - Pools Katikati Service Delivery Contract	105	319	327	336	345	353	361	370	379
265840	Stormwater - Katikati Highfield Pond	50	134							
280801	Property - Halls Katikati	45	46	47	48	50	51	52	53	54
280832	Katikati Halls (Loan)	34	35	36	36	37	38	39	40	42
299401	Town Centre Promotions Katch Katikati	114	117	120	127	130	133	136	139	142
303901	Community Services Contract - Katikati Community Centre	30	31	32	33	34	34	35	36	37
303902	Communities - Katikati Community Centre	10	10	11	11	11	11	12	12	12
316001	Katikati Community Boards Grants	8	8	8	8	8	8	8	9	9
323402	Katikati Infiltration Investigation		72	96						
336101	Community Services Contract - Museum Operations	73	147	151	155	159	163	166	170	174
354302	Reserves - Thompson's Track Development Feasibility Study			16						
212912	Reserves Moore Park Toilet			370						

212914	Reserves Moore Park New Fields		274				
	Projects not in Annual Plan nor LTP						
	Hyde Road Sealing	80					
	Mulgan Street Pavement	65					
	Sealing of Kotahi Lane Car Park	50					
	Toilet at Kotahi Lane	200					
	Toilet Upgrade Beach Rd	200					
	Playgrounds at Moore Park	400					
	Market Square	500					
	Development of off road parking Diggelmann Reserve	200					
	Katikati Pavement Upgrade	500					
	Toilet Upgrade Moore Park play ground	200					
	Katikati Entrance Way Roundabouts and Signage	500					
	Play ground and picnic area Kotahi Lane with soil embankment	300					
	Reserve Dog park area on Kotahi Lane						
	Marshall Road Commercial Area Development			1000			
	Cycleway connecting Park Road and Beach Rd						
	Cycleway connecting Beach Rd and Tetley Rd.						
	Transport - Traffic Lights SH2 and Beach Road						
	Toilet at the Cemetery	100					
	Table on walk way Noble Johnson Drive - attractive - not just the functional affair.	20					
	Netball courts at Moore Park						
	Covered picnic pagola at Kotahi Lane	50					
	EV points at the Hub or Kotahi Lane	100					
	Commercial District structure Plan	100					
	Commercial District structure Plan Implementation		2000				

Subsidy of Financial Contributiions for first home buyers - 40								
houses / year. Note bulk discount provided in Omokorao a far								
wealthier area and Waihi Beach \$60k subsidy	600	600	600	600	600	600	600	600

BBQ at the Moore Park close to the Rugby club that can be used by the public and sports teams when playing

## Katikati Community Board Annual Plan Submission

The Katikati Community Board would like to make the following Annual Plan submission. We have reviewed the current projects for the area and have extracted most of those that apply to the Katikati Community Board. If some have been left out it is an oversight not a cancellation of the project.

When the Katikati Community Board reviewed the area we thought that there are many simple community services that had not been catered for within the community. Issues such as public toilet facilities and play grounds had been overlooked but are essential within a community. We also found that the age distribution within Katikati needed to be addressed. It is predominantly aging and income levels are low. There is a need to attract younger people to the town and put down roots and to create higher paying jobs in the area in order to get a more balanced age distribution. Our submission is aimed to address these challenges.

We have asked for a scheme to be developed where young first home builders (say under 30) have their financial contributions fixed at a maximum of \$35000. In this way with the lower land value and lower and fixed financial contributions attracts younger people to build in Katikati. A caveat for such a benefit could be they live in the house for 2 years – they must be resident in the house.

We have also looked at play grounds and believe that we need to establish playgrounds on Moore Park – one near the skate park and the other near the rugby club. A reserve plan for this area needs to be reviewed as we have a request for netball courts as part of the complex and some planning would be invaluable to position the Park for the future. Other parks include:

- Kotahi Lane
- Levley Reserve
- Diggelmann Reserve

Linked to this is the provision of creative seating and tables. The Avocadoes are one step, the eel is a good example and we believe that a fund for creative landscaping and outdoor furniture should be part of the annual plan. Creative outdoor furniture at the Landing, Noble Johnsone Drive, Kotahi Lane and along the Haiku walkway all the way along to Park Rd Reserve could provide a sense of fun and upliftment and be in tune with nature. This should be put out to local open air artist with a fund of say \$30000 a year. Associated with this is the need for toilets and an upgrade of the toilets in the case of the one at the end of Beach Rd. These should be tastefully done to reflect the heritage of the area as the one in Diggelmann does. Other toilets include

- Moore Park cricket / soccer area
- Kotahi Lane
- Fairview / Moore Park upgrade

The Northern Harbour Boat Ramp should be placed at the end of Beach Rd and used by the boat club but also other facilities such as the sea scouts and even as a research hub. If funding is a challenge then the community Board would like to be involved in prioritising of the current spending.

Item 10.1 - Attachment 2

Annual	Plan	Katikati	Ward	Pro	iects
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			Value in							
Project No.	Project Name	2022	'000s 2023	2024	2025	2026	2027	2028	2029	2030
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	Katikati Entrance Way Roundabouts and Signage	500					
	Play-ground and picnic area Kotahi Lane with soil embankment	300					
	Reserve Dog park area on Kotahi Lane						
	Marshall Road Commercial Area Development			1000			
	Cycleway connecting Park Road and Beach Rd						
	Cycleway connecting Beach Rd and Tetley Rd.						
	Transport - Traffic Lights SH2 and Beach Road						
	Toilet at the Cemetery	100					
	Table on walk way Noble Johnson Drive - attractive - not just the functional affair.	20					
	Netball courts at Moore Park						
	Covered picnic pergola at Kotahi Lane	50					
	EV points at the Hub or Kotahi Lane	100					
	Commercial District structure Plan	100					

Commercial District structure Plan Implementation		2000						
Subsidy of Financial Contributions for first home buyers - 40 houses / year. Note bulk discount provided in Omokorao a far wealthier area and Waihi Beach \$60k subsidy	600	600	600	600	600	600	600	600

BBQ at the Moore Park close to the Rugby club that can be used by the public and sports teams when playing



### **Waihi Beach Event**

Submission ID: 181 Name: Josephine Hall

## **Topics Raised:**

How were ratepayers meant to know about this meeting? Was it emailed to ratepayers? Consider the day something like this is held. There are many "absent from the beach" ratepayers. Also the timing - workers cannot attend. How are you going to communicate to all (present (+ beyond) the answers to these questions/issues raised today, please. (I would personally like a copy of issues raised.)



### **Waihi Beach Event**

Submission ID: 183 Name: Jill Dell

## **Topics Raised:**

Creeks and rock walls (2 Mile Creek). Concern show progress. Concern 2 Mile Creek drainage got worse. Wider and new flooding and erosion of land (40 Wilson). Become a lake and rocks/no rock area of erosion. Lack of clear communication: who to talk to, contraditions. Want rocks extended past 36 Wilson and Council to lead engagement with property ?? (Not put back onto residents). Issue subsidence on property (33 Edinburough St. + 35)



## **Waihi Beach Event**

Submission ID: 184 Name: Mark Van Straaten

## **Topics Raised:**

Waihī Beach library - are Council serious about it going ahead? How much has been spent so far, and on what? What is the final budget and completion date?



## **Waihi Beach Event**

Submission ID: 185 Name: Marjorie Howarth

## **Topics Raised:**

What is the progress so far on changes public were making on Wilson Park? Need more toilet facilities at Wilson Park. Need more shade trees.



## **Waihi Beach Event**

Submission ID: 186 Name: Craig Bradford

## **Topics Raised:**

Architect - felt there was too much red tape around consent process.



## **Waihi Beach Event**

Submission ID: 187 Name: Linda Seabourne

## **Topics Raised:**

Fluoridation - would like the Council to challenge the mandate from Central Government. Dosage requirements 'how can they control it? Any safety data? (Drs/scientists to back up) Why is everyone paying for it? Do you have a plan if we dont want it? Is there an alternative for we who DONT want it? Eg. a tap.



## **Waihi Beach Event**

Submission ID: 189 Name: Sue + Bruce Hamblyn

## **Topics Raised:**

Fluoridation - attention to research on loss of IQ for kids development, concerns about controlling ?? And relevant safety data requested, consent of community needed, requests Council challenge this mandate in court. Contracting/procurement - support local businesses.



### **Waihi Beach Event**

Submission ID: 191 Name: Geoff Dell

### **Topics Raised:**

Creeks and rock walls (2 Mile Creek). Concern show progress. Concern 2 Mile Creek drainage got worse. Wider and new flooding and erosion of land (40 Wilson). Become a lake and rocks/no rock area of erosion. Lack of clear communication: who to talk to, contraditions. Want rocks extended past 36 Wilson and Council to lead engagement with property ?? (Not put back onto residents). Issue subsidence on property (33 Edinburough St. + 35)

Submission on The Annual Plan Consultation Document 2023/24

The Annual Plan Consultation Document only provides a sketch as to why a 7.4% (average) rates increase is necessary. The website itself provides little elucidation

It is noted that WBOPDC has advertised for new positions viz

**Guidance Advisor** 

Compliance Support Officer to support "the Team". How many are employed and on what salaries?

Compliance Officer (Swimming Pools) 1 year full time. Is each pool inspected yearly? Observations i have made at several meeting is the presence of new staff I have never heard of before.

It should be incumbent on providing ratepayers (ie, customers/consumers/stakeholders) with details of staff numbers and positions and salary bands. If several of these roles are requirements of Central Government (e.g Building Inspectors) as opposed to solely Council determined positions, both should be noted in those details.

It is hackneyed to state in the Consultation Document "Inflation has hit us hard" A few councils are rightly acknowledging the effect of inflation on household budgets rather than viewing it as effecting Councils almost in isolation. Many cannot, of course, pass on the effect if that inflation.

Were "Industry experts" really not aware that monetary policy could not sustain lower inflation when it was the very effects of that monetary policy contributing significantly to that inflation! Granted the political pressure (particuarly from one party) to close Marsden Point has had a significant adverse effect on the state of our roads.

Am audit of positions./staffing especially salaries would be a good first step in cost cutting. Do all these jobs compare to private sector positions?.

Jim Cowern

jml.cowern@xtra.co.nz



### **Waihi Beach Event**

Submission ID: 194 Name: Brian Comrie

### **Topics Raised:**

More people that live in the WBOPDC to work in Council. Mayoral bus to tour district and work in different locations. Staff need better knowledge of districts. Improve community access to Council - advertise this. Island veiw Reserve dump station should be removed as smell is bad esp. by a kids playground. Should move to RMC site on Emmerton Rd. Island veiw reserve - extend and add pump track/skate area. Once dumping station gone, improve parking.



## **Waihi Beach Event**

Submission ID: 195 Name: Colleen Bowyer

## **Topics Raised:**

Need information about the library plans.



### **Waihi Beach Event**

Submission ID: 197 Name: Janine Fisher

### **Topics Raised:**

Creeks and rock walls (2 Mile Creek). Concern show progress. Concern 2 Mile Creek drainage got worse. Wider and new flooding and erosion of land (40 Wilson). Become a lake and rocks/no rock area of erosion. Lack of clear communication: who to talk to, contraditions. Want rocks extended past 36 Wilson and Council to lead engagement with property ?? (Not put back onto residents). Issue subsidence on property (33 Edinburough St. + 35)



## **Waihi Beach Event**

Submission ID: 199 Name: Jenny Hobbs

## **Topics Raised:**

Fluoridation - attention to research on loss of IQ for kids development, concerns about controlling ?? And relevant safety data requested, consent of community needed, requests Council challenge this mandate in court. Contracting/procurement - support local businesses.



### **Waihi Beach Event**

Submission ID: 200 Name: Joanne Francisca

## **Topics Raised:**

May need to call to check email. Anzac Bay access needs improvement for safety. Access to beach is now too hard. Replace with ramp or steps + high handrails. No development of Wilson Park. Just facilities eg. Toilets. ANZAC Bay steps - need to make them water and hand rails - safety and access. Library - pay more for the consultants than the work. Beach access - off ?? Very steep.



## **Waihi Beach Event**

Submission ID: 201 Name: Sue Allen

## **Topics Raised:**

Athenree Action Group. Athenree development footpath to Montesori school as committed. John Holyoake at meeting. Athenree walkway/cycleway should be a destination and should be prioritised. Multiple benefits from the project (4 wellbeings +1).



### **Waihi Beach Event**

Submission ID: 203 Name: Marese Knudsen

### **Topics Raised:**

Why is every job has consultants and what do they do. Excess money being wasted on consultants. Library why has this been put on hold (Waihī Beach) Matariki Garden - agree with the idea, however position is wrong. Has to be maintained. Enforcing bylaws - dogs: dogs beaches, streets and parks on summer is an issue. Needs proactive enforcement + use fines more. Think community would be willing to pay abit more for this extra patrol.



Submission ID: 206 Name: Noeline Shaw Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements "



Submission ID: 207 Name: Karyn Jones Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

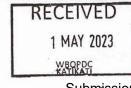
I think the shaded areas and BBQ tables are a great improvement to attract families for picnics/BBQ s while they take their kids to activities there as no shade at present.

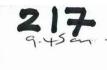


Submission ID: 208 Name: Madeleine Schnackenberg Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.





#### SUBMISSION TO WESTERN BAY OF PLENTY ON THEIR DRAFT 2023-24 ANNUAL PLAN. RG & DN Hoggard

Bearing in mind that when Councillors stood for election, was there any one who did not pledge, imply, or say outright that their aim was to keep rates as low as possible?

You have a duty to ratepayers to spend the rates wisely, and especially in these times of economic chaos, spend only on the *need to have* items, rather than the *nice to have*.

#### **GOVERNANCE AND MANAGEMENT**

Our observation of the Katikati elder housing project suggests to us that this is being rammed through by the CEO without the approval of Councillors.

The reply to our LGOIMA request confirmed that the CEO had made the decision to gift the seven re-locatable houses to "local Marae" without this being agreed by councillors. Why is this? If each of these houses have a value of about \$200,000, that is a \$1.4 million loss to ratepayers.

At the Katikati–Waihi Beach Forum meeting there were numerous accounts of poor performance by WBOPDC's contractors. At this Forum the CEO had nothing to say. A microphone would be beneficial at such meetings. It is apparent that Contractors are not being properly supervised. Why are we paying Downer to transport mowers from and to Tauranga when local contractors can do the job just as cheaply (and probably better) incurring a much smaller carbon footprint? The annual transport cost could be put towards a salary for a Townsman to keep Katikati tidy. It is not the responsibility of ratepayers to keep the streets tidy. It is our opinion that the Mayor and Councillors should take more interest in the CEO's decisions.

#### STAFF LEVELS AND SALARIES

Last year the number of staff being paid over \$100,000 a year increased from 66 to 88 which resulted in an increase in the salary and wages bill of over \$3 million. This is outrageous! Put a freeze on hiring more staff and cut the number of PR people by a half. Council's total salary bill increased by 16% last year, and that was before inflation took off. We don't think there was any improvement in Council's performance, in fact in the more than six decades we have lived here, Katikati has never looked so untidy and unkempt. So what is being rewarded here?

#### CONSULTATION

Council continues to run "Drop In" sessions as consultation on the Annual Plan. These are structured so there can only be one-on-one interaction with staff or councillors. This makes it impossible for attendees to hear the answers to important questions asked by other people. With respect to resource consents, Council refuses to accept that proposed developments might have more than minor effect on neighbours and indeed the local community. Planning staff and the consultants they employ appear to have little knowledge of local conditions. If non-compliant consent applications were publicly advertised the commissioners would get the chance to benefit from the input of locals.

#### RECREATION AND OPEN SPACES

Unless there are good reasons to continue with these projects we suggest the following be postponed until financial conditions are more favourable: Potential savings are in brackets.

District Wide Acquisition Funding (\$524,000); Dog Parks – Capital Development (\$53,280); Cycleways and walkways funding (\$269,336); Waitekohekohe Reserve concept plan implementation (\$220,856); Wilson Park (\$410,000), TECT Park public infrastructure (\$107,754), TECT Park roading (\$161,602), TECT Park sub-hub and park signage (\$21,547); TECT Park asset development (\$77,875) and TECT Park motorsport shared build (\$10,480). Dropping all these projects would save \$1.9 million.

Why is Council planning to spend \$107,000 at Panepane Point when they have given it away?

#### **STORMWATER**

Waihi Beach 2 Mile Creek west bank. This has been reduced from \$2,136,000 to \$1,190,528. It appears to us that just fixing one bank will not only be counter-productive but it will increase the cost of the whole job.

Waihi Beach 2 Mile Creek upper catchment attenuation Council has passed up many opportunities to have developers provide attenuation for the increased run-off they cause. This should not now be a cost to ratepayers.

Omokoroa Structure Plan – storm water. The budget for this has increased from a bit over one million to \$7.5million. Why did this suddenly become necessary?

WB Otawhiwhi Marae storm water drain. How could a drain cost so much?

#### TRANSPORTATION

We calculate that the total planned spend on Transportation is \$47,804,554 with \$32,273,553 (68%) of this being incurred for Omokoroa. All expansion at Omokoroa should be paid for from Financial Contributions, not by ratepayers from outside Omokoroa.

Walking and cycling (\$1.3 million). There is \$270,000 assigned to this under recreation and Open Spaces.

District Walking off-road. Really? Is this transportation? Stop spending money on projects that most people don't want, such as concreting the walkway around the harbour at Katikati. Pave only where the ground is soggy in winter.

Who authorized, and for what purpose is the Tetley Road concrete path? Is it correct that it is to continue through to Wills Road? What an absolute waste of money.

#### WATER SUPPLY

Central additional bore has been reduced from \$752,940 to \$200,000. This \$200,000 looks like padding. You either drill the hole or you don't. One quarter of a hole is not of much value. Eastern water supply to Rangiuru Business Park has been cut from \$4.8 million to \$200,000. What is the purpose of budgeting \$200,000 for a project that is not going to proceed in the coming year? Is this just padding?

The \$2.2 million for Central additional reservoir was not in the LTP. Why is it suddenly necessary?

#### WASTEWATER

Council is planning to spend \$3.3 million on the Waihi Beach treatment plant this year. That seems a lot for such a basic plant. Why is \$866,000 necessary for "SAS lagoon repairs"? When the liner was damaged in 2019 we were told that insurance would cover the cost of repairs. Has it been damaged again, or was the damage not covered by insurance?

Almost \$3 million is budgeted for Wastewater at Omokoroa that was not in the LTP. Why?

Council's share of the cost of the treatment plant upgrade for Rangiuru Business Park has increased from \$1,068,000 in the LTP to \$7,050,000. It is just three years since the LTP was formulated so why was this not foreseen then? This is another cost that should be covered by Financial Contributions.

#### FINANCIAL CONTRIBUTIONS

Stop giving developers rebates on financial contributions. Council gave an Auckland property developer a discount of \$60,000 on their financial contributions towards apartments at Waihi Beach. We understand developers at Omokoroa are also getting substantial discounts.

There are a number of anomalies in the way Financial Contributions are applied. For example, why are the three bedroom units in the proposed retirement village at Waihi Beach being charged less than a third the household equivalent for transport, and less than a half the household equivalent for every other financial contribution?

#### COMMUNITIES

There is almost \$2 million planned for "Communities". Some of this is for community halls but most of the rest of the budget is for groups that should be supported by central government. Stop giving grants and donations to organisations unless they contribute to the good of the district.

#### GENERAL

Stop giving away profit-making assets like Panepane Point or converting them to unprofitable projects like Waitekohekohe Recreational Park.

#### SUMMARY

We think Council can make the following savings without significant impact on the people of Western Bay of Plenty:

- Put 7 elder housing units out to public tender \$1.4m
- Limit staff salary increases to 8% \$1.5m
- Drop selected Recreation and Open Space projects \$1.9m
- One year moratorium on cycle ways \$1.3m
- Water supply, padding on delayed projects \$0.4m
- Te Puke central additional reservoir \$2.2m
- Omokoroa Waste Water not in LTP \$3.0m
- Rangiuru treatment plant not in LTP \$6.0m

That is a total saving of \$17.7 million. If council followed these guidelines they could actually reduce rates for 2024 by about 10%.

We reiterate: You have a duty to ratepayers to spend the rates wisely, and especially in these times of economic chaos, to spend only on the *need to have*, rather than the *nice to have items*.

### Annual Plan 2023/24 Have your say feedback form





### Tell us what you think about our proposed Annual Plan 2023/24.

See our 2023/24 Annual Plan consultation document to read the key information on this consultation.

We are proposing an average rates increase of 7.41%. This is above our Financial Strategy limit of a 4% increase set through the Long Term Plan.

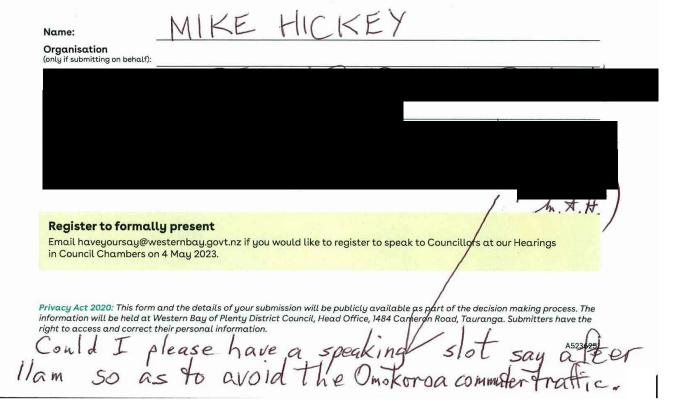
By using \$1.6m the General Rate Reserve we are able to reduce the average rate increase to 7.41%. Without using this fund the average rate increase would be 9.07%.

Further information on the key topics can be found in the consultation document, available at any of our service centres, or you can visit haveyoursay.westernbay.govt.nz to view the document and make a submission online.

Please fill out this feedback form and either:

- · deliver to one of our local library and service centres,
- scan and email it to haveyoursay@westernbay.govt.nz
- or mail it to: Western Bay of Plenty District Council - Annual Plan Private Bag 12803 Tauranga Mail Centre Tauranga 3143

Feedback must be received by 5pm Sunday 30 April 2023



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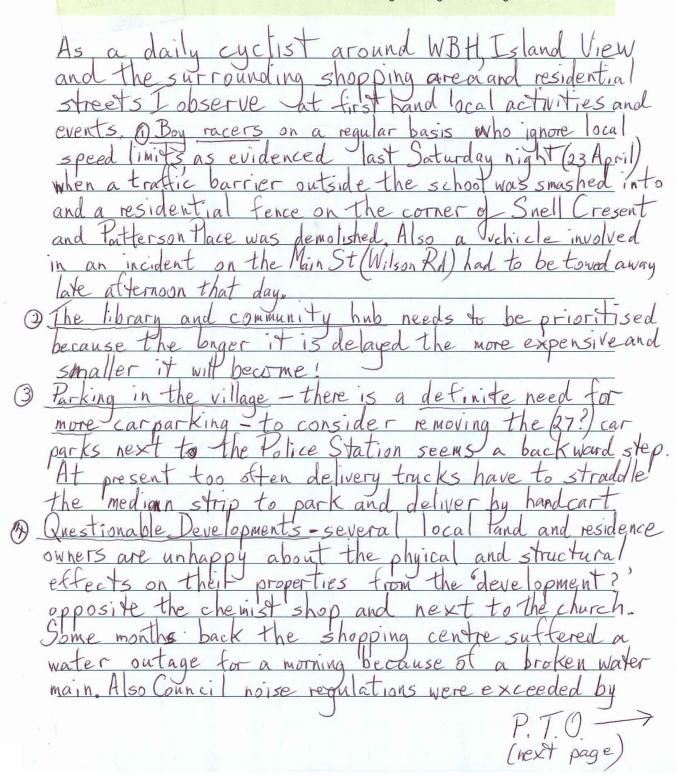
Submission 218

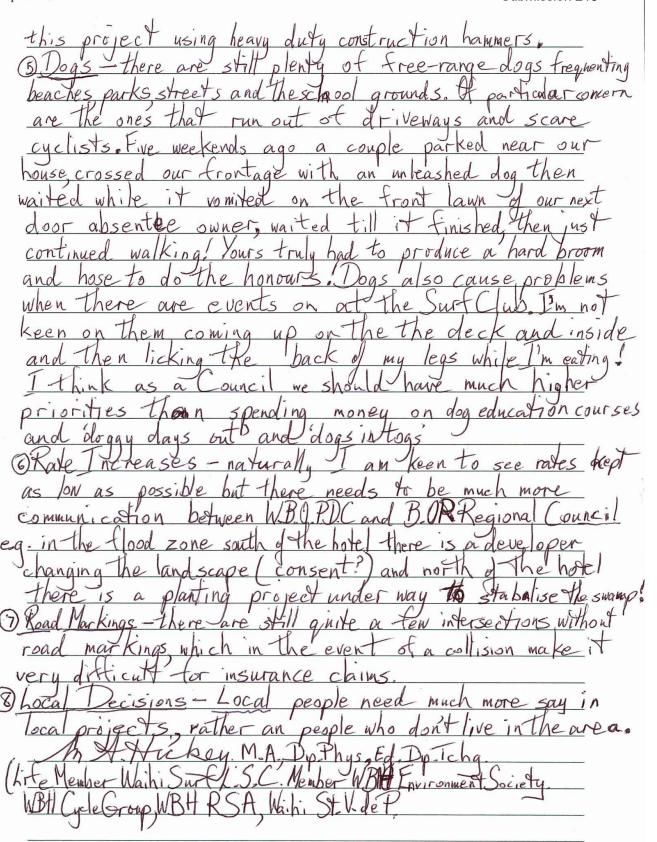
There are several projects which have been introduced, or timing or funding has been changed.

Whether these projects progress now or later, it won't have an impact on the overall rates requirements for this year, but it will have a longer term impact in terms of debt repayment and operational costs.

These projects include:

- · Improving pool access in Katikati
- Reserve Management Plan projects
  - Te Puke-Maketu Reserve Management Plan
  - Wilson Park, Waihī Beach
- · Waihī Beach Library and Community Hub
- · Te Puke Wastewater Treatment Plant
- · Drinking water regulation changes





### Annual Plan 2023/24

### **Online Submission**



Submission ID: 219 Name: Donna Tyrell Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and its associated improvements.



Submission ID: 220 Name: Melanie Newman Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I would prefer proper accessible changing room for mixed gender caregiver supporting person with disability. Heated changing area would be great. Katikati does need an indoor pool but the current pool is so old and probably not worth it. Stop wasting money on old technology



Submission ID: 221 Name: Bruce Josnon Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I would like to see the Dave Hume Pool Covered and Council keep in-place funding for this project.

Having a covered pool that is open 12 months a year would be an AMAZING asset for Katikati and especially for the children of Katikati.

I say this as a parent that, over the last 10 years, has spent hundreds of hours and thousands of kilometers driving my 2 children into Tauranga for swimming lessons and Swim-Squad, as there were no winter options in Katikati, A covered pool would be transformational for the future generations of children in Katikati.



Submission ID: 222 Name: Jenta Brown Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I fully support the Dave Hume, the long term benefits for the katikati community far outweigh any temporary delay in the pool opening.

All year round swimming has so many benefits for the the health and well being of the community, from all ages and backgrounds.



Submission ID: 223 Name: Carey Pearce Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Perhaps a less ambitious cover for the KK Dave Hume pools could be investigated. The closure for almost a year and greater entrance cost likely affects those amongst us least able to find alternatives.



Submission ID: 224 Name: Elizabeth Polman Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I think that enclosing the Katikati Dave Hume Pool is not necessary. The pool could be kept open year round, as outdoor pools in Whakatane and Thames do. The changing rooms could be heated.

Projects like this always turn out to take longer and cost more than initially planned.



Submission ID: 226 Name: Louise Buckley Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I can't wait to see the Dave Hume pool covered. It will be such an asset for Katikati and the wider community.



Submission ID: 227

Name: Dorothy Warbrooke

Organisation (if applicable): Personal

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I would like to comment on the proposed alterations to the Dave Hume Pools. But First I just want to ask why there was no consultation space at Katikati? Re the pools.

For the last few years I have been one of the first swimmers when the pool is opened going on the very first day and except for this year when thinking the pool had closed I made arrangements to go on holiday....but it stayed open a week longer....I have continued right until the end of the season.

I have been when it was raining, and it is a known fact that the water is often warmer on wet days.

I am fully in favour of dividing the pool to make an area for tuition of learners as having a number of groups reduces the area for after school swimmers. I am sure that this is one reason why numbers have dropped this year with what seemed to be an increased number of tuition groups after school.

However I do not see the need to cover the pool.

I do not understand the reasoning for this. If it is so that we can swim all year round which I for one and many of my friends would really like, I can not see why such an expensive undertaking is necessary.

1.).I abhor the thought that the pool might not be available at the start of the season. Why on earth have tenders not gone out months ago so that the work could be started straight away.

And if people find somewhere else to swim in the meantime such as the beaches and creeks or other pools close by, where many go now because it is so hard some days to find a time where one can have a good hour of swimming at the pools, are they going to return to the Dave Hume pool if there is an extended closure.

- 2).Rates are already horrendously high ,and going to be increasing far too much so we definitely DO NOT WANT added costs for the pool conversion added to them. And no matter what is stated otherwise they will surely be.
- 3). How short sighted is it to think that covering the pool is going to attract extra swimmers.

Ha.. what a laugh .Too many younger adults haven't gone this year because they could not afford to take their children and themselves so why are they going to go when the price goes up .If I wasn't a gold card holder which allows a discount even I might not go.

There needs to be a better price reduction on seasonal tickets for all ages.

- 4.) And why is covering the pool going to make the swimming more inviting?
- I like to feel the sun shining down on me. I don't want to have a feeling of claustrophobia under whatever the cover will be made of.



Submission ID: 228

Name: Wendy Wilson-Jenks

Organisation (if applicable): Omokoroa

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I do NOT agree with the proposed rate increase. The proposed rate increase is supposedly inflationary but is greater than the current rate of inflation (6.7%) and substantially greater than the rate cap of 4% set last year during the Long Term Plan process. It is also substantially greater than the target inflation band of 1–3% that the Reserve Bank is tasked to achieve.

I consider the proposed rate increase excessive, irresponsible and unjustifiable given that NZ is entering a recession.

Also, WBDC should NOT be spending money on elder housing given that it makes a substantial loss which is against your own written guidelines.

I am also appalled at the WBDC lack of basic maintenance around Omokoroa (including long grass, weeds and unfinished cycleways etc) plus your lack of action on the entry roundabout and infrastructure considering all the new housing. We pay extremely high rates already and I feel we receive inadequate value for money.



Submission ID: 229 Name: Margy Bansgrove Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

As a regular user of the Dave Hume Pool I support any plan to make it possible to be used year round.



Submission ID: 230 Name: Christine Amy Murphy Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Re covering of pool. I feel this is a huge waste of taxpayers money. I am a regular pool user. The pool needs lining. This is urgent. I love the sun on the pool and the fresh air. Don't want it covered. It will be noisy and smell of chlorine. The pool is really too small for the future and to spend all this money covering it is a waste of money



Submission ID: 231 Name: Edwin Vowles Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Shorten the pool to 25 metres and use the rest for learners. Cover the pool for 364 days a years use. Don;t delay any longer please.



Submission ID: 232 Name: Fiona Nelson Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I do not support the pool being covered. I like that fact that is open air. I would however like it to be open all year. At the moment when it closes I go up to Sapphire Springs to swim, which is fine and lovely being open. I don't like the idea of it being moist and chlorine smelling if covered. No need to heat changing rooms. It would save a lot of money to not be be covering it in. And I assume open a lot sooner! Thank you!



Submission ID: 233 Name: Barbara Lee Brock Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Against the cost & Dave Hume Pool. Why spoil something that is so special. I am a regular swimmer at that pool. There are other pools around that are not covered & Dave stay open all year round. The hours could be shorter during the winter period.



Submission ID: 234
Name: Geoffrey Richards
Organisation (if applicable): Apata Architects Ltd

### Let us know your thoughts on the proposed Annual Plan 2023/24

Dave Hume Pool - Katikati:

The regulars at the Dave Hume are being invited to give their opinion on covering the Dave Hume Pool in Katikati. This will mean shortening the pool to 25 metres and keeping it closed well in to 2024. There are no existing plans for the pipework and there could be problems in pressure testing the system. Who knows what other problems and costs will be unearthed once the work gets going. It's also likely that the entrance fee will rise, maybe double, to pay for ventilating the covered area. Instead, to keep the pool open all year round, the changing rooms could be heated. Whangamata and Thames stay open all year round and in Thames the changing rooms are unheated but survivable.

I think there is no need to cover the pool - just upgrade the changing rooms.



Submission ID: 238

Name: Keith Pyle

Organisation (if applicable): Katikati Boating Club

### Let us know your thoughts on the proposed Annual Plan 2023/24

The Katikati Boating Club has made a separate submission on the 10 April with regard to our thoughts on the development of improved harbour access at Beach Road. In the LTP an amount of \$4.934 million was allocated for the construction of a Northern Harbour Boat Ramp over 4 years to 2026. However in the current plan there is a figure of zero. The amount in the LTP was originally meant for a Deep water access, which feasibility studies have shown does not exist in any feasible form. We have proposed that the focus needs to switch to widening and raising the Beach Road ramp and to enhance the parking and recreation facilities in the surrounding Macmillan Reserve to include landscape development of a park and beach. Please see our original submission



Submission ID: 239 Name: Janet Phyllis Goldthorp Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support the council funding the covering of the Dave Hume Pool & Dave Hu

The pool is a Great asset to our community & Department of the will be utilized throughout the year for swimming, walking, exercise classes & Department of the children & Department on the community for water activities. Thankyou



Submission ID: 240 Name: Paula Gaelic Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I agree with the Annual Plan as suggested. Difficult times and unpredictable issues arise but we must keep moving forward. Pride of Place, future proofing and progress is very important to me. Rates are expensive but without them we do not have a society.



Submission ID: 241 Name: Maxine van Berlo Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I am NOT in support of covering the Dave Hume Pool in Katikati. I am a regular swimmer and all of the regular users are also not in favour of the proposed cover. As times are tough at the moment it seems an absolute waste of ratepayers money to be spending 2 million dollars to cover a pool that may have only another 20 years in it. A coat of paint or a liner with black lines painted is all that is required. Theres also no sense in making a 33 metre pool into a 25 for a junior pool when the big pool is big enough for everyone to use. The cost of a swim will also no doubt rise which will effect the regular retiree pool users like myself. Katikati will also be without a pool for a whole season.

Katikati is very lucky to have such a wonderful assett to be able to come to in the summer and the best part is its an open air pool, great for health and well being. I vote to leave it as it is.



Submission ID: 242 Name: Robert Westenbroek Organisation (if applicable): Pool user

Let us know your thoughts on the proposed Annual Plan 2023/24

Leave Hume Pool as it is no cover.



Submission ID: 243 Name: Avril Manley Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

Re To Cover or Not Cover Dave Hume Pool, Katikati,

As a Water Walker, I have been looking forward to the covering of the Dave Hume Pool at Katikati. Due to physical limitations, Water Walking in a heated pool has been a health-giving Godsend as the pain of walking on hard ground limits the amount of exercise available to me during the colder months. However, during the colder weather months, Water Walking in the Dave Hume uncovered outdoor pool is currently curtailed as in Water Walking the top half of the body is exposed to the elements. If the pool was covered I, and others in a similar position, could continue to exercise all year round.

My understanding is that, whatever the season, any additional ventilation, when required, will be provided at no extra cost by simply rolling up appropriate sections of the clear plastic cover.

I also applaud the provision of an area for the teaching of young children how to swim - an absolute necessity in Aotearoa - so am willing to sacrifice a few metres for the well-being of the next generation.

Personally, I would like to see a fund set up for the provision of free swimming lessons for those children whose parents cannot afford the fees.

For all the times I have used the Dave Hume pool I have rarely seen an Aqua Aerobics class in operation let alone been disturbed by any 'turbulence' in the pool they are accused of creating.

For the above reasons, my plea to the Western Bay of Plenty council is:

Please cover the Dave Hume pool at Katikati.

Sincerely,

Avril Manley



Submission ID: 244

Name: Schuurmans, Mechteld Theodora Johanna

Organisation (if applicable): Dave Pool

### Let us know your thoughts on the proposed Annual Plan 2023/24

I think the cover of the pool is a cost that is unnecessary . The pool needs improvements and better facilities and access for people with disabilities but the pool has thermal waters Why cover ? It is a beautiful 50 mtr pool Sad to see that shortens



Submission ID: 245 Name: Vanya Wallis Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Please cover Dave Hume Pool



Submission ID: 246 Name: Belinda Cassidy Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support the council funding the David Hume pool and its associated improvements.



Submission ID: 248 Name: Brigid Macalister Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Please cover the Dave Hume pool. I would regularly use it if you do



Submission ID: 249 Name: Vivienne Lilley Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I endorse the pool to be covered, as yearly teaching people to swim is essential to our society as the beach is one of our most used natural resource.



Submission ID: 250 Name: Helen Willacy Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support the proposed plan. I support the covering of the Dave Hume Pool. It will be wonderful to have a all weather swimming facility in our area.



Submission ID: 251 Name: Lyn Van Hellemond Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

Katikati pools are a great community asset, swim school, family get together, exercise program's, just a marvellous facility, would be great to be able to utilise it for a longer period each year



Submission ID: 252 Name: Michelle Clifton Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

In regards covering of the pool, I am in support of covering the pool. It would prolong the ability for schools to continue swimming rather than condensing into one term. Those of us who work full time would have more opportunity to use the pool year round.

Maybe a cover similar to that used at Thames and leaving the pool at its current length may be an option.



Submission ID: 253 Name: Janet Fosberry Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

We have a wonderful resource in the pool, but it is standing idol 4-6 months of the year due to the weather and the expense of keeping it heated. If we had a roof to cover the facilities it would mean a drier, warmer place to swim and sit whilst waiting for someone who is using the facilities.



Submission ID: 254 Name: Elizabeth Pearce Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

I support covering the pool and any other improvements deemed necessary



Submission ID: 255 Name: Anna Macdonald Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 256 Name: Gary Pearce Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

Support covering the Dave Hume pools, as long as the end result still enables all the community to access the baths.



Submission ID: 257 Name: Douglas B Robinson Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

Confirming my support for a roofing structure over Dave Hume Pool and improving it's surrounds enabling year round use by the Katikati community.



Submission ID: 259 Name: Brett Kelly Organisation (if applicable): Katikati Masters Swimming Club

Let us know your thoughts on the proposed Annual Plan 2023/24

I support the Dave Hume pool cover and associated works at the pool



Submission ID: 260 Name: HOUGHTON, SHARON Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I am a regular user of the Dave Hume pool and I fully support the proposed covering and improvements of it for all year round use. Having come from both a swimming background myself and a swim coaching perspective, consistent availability of pool use and lessons are extremely beneficial for learn to swim, keeping fit and active, and providing accessibility for schools and community to do so. Living close to rivers and beaches is great for recreation but I believe all users should be able to swim for safety reasons. With the pool now closed I will need to travel to Tauranga to swim. For any competitive swimmers in the area, this will also be the case. It does not foster or encourage the sport of swimming in the area. Year round availability will open further opportunities for clubs, schools, groups and swim schools to expand and improve what they currently do, and offer new opportunities for other user groups to come in as well. In winter months , the pool could also be a great hub for families and groups to come and socialise if the improvements are attractive functionally for them to do so. I ask that the council give great consideration to this project and use the current closure to get works completed ready for 2024.



Submission ID: 261 Name: Pamela Hagler Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I use the Dave Hume pool quite regularly and feel that Council should do improvements that are required. The community would be very grateful as it is well used.



Submission ID: 262 Name: PAUL, WAYNE DAVID Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

I want the katikati Dave Hume Pool covered



Submission ID: 263 Name: Shirley Yardley Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support covering the the Dave Hume pool. At present patrons go to Taurang for winter swimming and while there buy their groceries and do other shopping thus depriving local business. I personally go to the Athenree Pool in winter but would prefer to patronize the local.



Submission ID: 264 Name: Fiona Hook Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 265 Name: Sheryl Lynne Greenhalgh Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

Don't cover the pool. Upgrade the change rooms to be warmer in winter. A heater would suffice. Leave it open all year.



Submission ID: 266 Name: Andrea Swanney Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I DONT agree with the Katikati pool being covered. The pool has access to a hot water bore why not use this to up the pool temperature in winter. Covering the pool is a waste of time, money and resources.

#### SUBMISSION TO WESTERN BAY OF PLENTY ON THEIR DRAFT 2023-24 ANNUAL PLAN

WBOPDC's Annual Plan proposal would increase rates by about 9.07% but they have decided to use some of their reserves to get it back down to 7.4% which is about the same increase as inflation. We believe that it is best to use more of these reserves because they are losing value due to high inflation. We think there are other ways to keep the increase lower.

If using \$1.6m of reserves will reduce the increase by 1.7% it follows that every million dollars saved will cut the increase by about one percent.

#### **EXAMPLES OF RATE INCREASES**

Page 47 of the Supporting Information provides examples of "the effect on the rates of typical properties across the district."

The Council information is that for a median urban residential property with a capital value of \$620,000 and an increase of 4.5% the 2023-24 rates are going to be \$3,347. We found a real property at 22 The Crescent with a capital value of \$615,000 where the current rates are \$3,958 and the new rates will be \$4,136. That is a difference of \$789 (23%).

The Council information is that for a higher quartile urban residential property with a capital value of \$800,000 and an increase of 5.1% the 2023-24 rates are going to be \$3739. We found a real property at 13 The Crescent with a capital value of \$810,000 where the current rates are \$4151 and the new rates will be \$4,362. That is a difference of \$623 (17%).

There are two problems with Council's information:

1 Council's examples do not include GST. We have previously brought to Council's attention that it is illegal to quote prices exclusive of GST unless it is stated that GST is not included. We don't accept Councils argument that some property owners can deduct GST. The vast majority of ratepayers cannot claim GST. Those that can will know that they can.

2 Even when the Council data is compared to the real data for median property exclusive of GST the rates quoted by Council is significantly lower than the real rates of a property with slightly lower capital value:

\$620,000 property - Council rates \$3347.

\$615,000 property - real rates \$3597. Difference of \$250.

#### **GOVERNANCE AND MANAGEMENT**

Our observation of the Katikati elder housing project suggests to us that this is being rammed through by the CEO without the approval of Councillors. The reply to our LGOIMA request confirmed that the CEO had made the decision to gift the seven re-locatable houses to "local Marae" without this being agreed by councillors. We estimate that each of these houses would have a value of about \$200,000 so that is a \$1.4 million loss to ratepayers — almost as much as they are going to take from reserves.

1

At the Katikati – Waihi Beach Forum meeting there were numerous accounts of poor performance by WBOPDC's contractors. Parks not mowed, trees not kept trimmed, pot-holes either not repaired or repaired badly. We have had reports of grass in reserves half a metre high. Why are swales being left unmown while Wilson Park was mowed eight times during February and March this year? Is there a secret agenda for what gets mown and what doesn't get mown?

It is apparent that Contractors are not being properly supervised. Why are we paying Downer to cart mowers from and to Tauranga when local contractors can do the job just as cheaply and incur a much smaller carbon footprint?

#### **STAFF LEVELS AND SALARIES**

Last year the number of staff being paid over \$100,000 a year increased from 66 to 88 which resulted in an increase in the salary and wages bill of over \$3 million. Put a freeze on hiring more staff. Cut the number of PR people by a half. Council's total salary bill increased by 16% last year. And that was before inflation took off. We don't think there was any improvement in Councils performance, so what is being rewarded here?

#### **CONSULTATION**

Council continues to run "Drop In" sessions as consultation on the Annual Plan. These are structured so there can only be one-on-one interaction with staff or councillors. This makes it impossible for attendees to hear the answers to important questions asked by other people.

With respect to resource consents, Council refuses to accept that proposed developments might have more than minor effect on neighbours and indeed the local community. Planning staff and the consultants they employ appear to have little knowledge of local conditions. If non-compliant consent applications were publicly advertised the commissioners would get the chance to benefit from the input of locals.

#### **RECREATION AND OPEN SPACES**

Unless there are good reasons to continue with these projects we suggest the following be postponed until financial conditions are more favourable: Potential savings are in brackets. District Wide Acquisition Funding (\$524,000), Dog Parks – Capital Development (\$53,280), Cycleways and walkways funding (\$269,336), Waitekohekohe Reserve concept plan implementation (\$220,856), Wilson Park (\$410,000), TECT Park public infrastructure (\$107,754), TECT Park roading (\$161,602), TECT Park subhub and park signage (\$21,547), TECT Park asset development (\$77,875) and TECT Park motorsport shared build (\$10,480). Dropping all these projects would save \$1.9 million. Why is Council planning to spend \$107,000 at Panepane Point when they have given it away?

These are mainly projects that we know something about. There will be many more in the other wards that can be cut without people being inconvenienced.

Council should also ensure that rebates from financial contributions for recreation and leisure are not given to developers because this puts more pressure on ratepayers. For example the 28-unit development by Beaumont Investment Trust are paying just \$7,844 per unit when the going rate at the time the consent was granted was \$14,156.

2

#### **STORMWATER**

Waihi Beach 2 Mile Creek west bank. This has been reduced from \$2,136,000 to \$1,190,528. It appears to us that just fixing one bank will not only be counter-productive but it will increase the cost of the whole job. In addition, it appears that the owners of five properties on the south bank have not signed the agreement with council so the revetment can be constructed along just a part of the creek.

Waihi Beach 2 Mile Creek upper catchment attenuation Council has passed up many opportunities to have developers provide attenuation for the increased run-off they cause. This should not now be a cost to ratepayers.

Omokoroa Structure Plan – stormwater. The budget for this has increased from a bit over one million to \$7.5million. Why did this suddenly become necessary?

WB Otawhiwhi Marae stormwater drain. How could a drain cost so much?

#### **TRANSPORTATION**

We calculate that the total planned spend on Transportation is \$47,804,554 with \$32,273,553 (68%) of this being incurred for Omokoroa. All expansion at Omokoroa should be paid for from Financial Contributions, not by ratepayers from outside Omokoroa.

Walking and cycling (\$1.3 million). There is \$270,000 assigned to this under recreation and Open Spaces.

District Walking off-road. Really? Is this transportation? Stop spending money on stuff that most people don't want like concreting the walkway around the harbour at Katikati.

#### **WATER SUPPLY**

Central additional bore has been reduced from \$752,940 to \$200,000. This \$200,000 looks like padding. You either drill the hole or you don't. One quarter of a hole is not of much value. Eastern water supply to Rangiuru Business Park has been cut from \$4.8 million to \$200,000. What is the purpose of budgeting \$200,000 for a project that is not going to proceed in the coming year? Is this just padding?

The \$2.2 million for Central additional reservoir was not in the LTP. Why is it suddenly necessary?

### WASTEWATER

Council is planning to spend \$3.3 million on the Waihi Beach treatment plant this year. That seems a lot for such a basic plant. Why is \$866,000 necessary for "SAS lagoon repairs"? When the liner was damaged in 2019 we were told that insurance would cover the cost of repairs. Has it been damaged again, or was the damage not covered by insurance?

Almost \$3 million is budgeted for Wastewater at Omokoroa that was not in the LTP. Why

Council's share of the cost of the treatment plant upgrade for Rangiuru Business Park has increased from \$1,068,000 in the LTP to \$7,050,000. It is just three years since the LTP was formulated so why was this not foreseen then? This is another cost that should be covered by Financial Contributions.

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#### **FINANCIAL CONTRIBUTIONS**

Stop giving developers rebates on financial contributions. Council gave an Auckland property developer a discount of \$60,000 on their financial contributions towards apartments at Waihi Beach. We understand developers at Omokoroa are also getting substantial discounts.

There are a number of anomalies in the way Financial Contributions are applied. For example, why are the three bedroom units in the proposed retirement village at Waihi Beach being charged less than a third of one household equivalent for transport and less than a half of one household equivalent for every other financial contribution?

Ratepayers should not have to subsidize developers.

#### **COMMUNITIES**

There is almost \$2 million planned for "Communities". Some of this is for community halls but most of the rest of the budget is for groups that should be supported by central government. Stop giving grants and donations to organisations unless they contribute to the good of the district.

#### **GENERAL**

Stop giving away profit-making assets like Panepane Point or converting them to unprofitable projects like Waitekohekohe Recreational Park.

#### **SUMMARY**

We think Council can make the following savings without significant impact on the people of Western Bay of Plenty:

- Put 7 elder housing units out to public tender \$1.4m
- Limit staff salary increases to 8% \$1.5m
- Drop selected Recreation and Open Space projects \$1.9m
- One year moratorium on cycleways \$1.3m
- Water supply, padding on delayed projects \$0.4m
- Te Puke central additional reservoir \$2.2m
- Omokoroa Waste Water not in LTP \$3.0m
- Rangiuru treatment plant not in LTP \$6.0m

That is a total saving of \$17.7 million. If council followed these guidelines they could actually reduce rates for 2024 by about 10%.

#### THE LONG TERM PLAN

Council's current Long Term Plan is for rate increases to stay below 4%. Borrowings will increase to the maximum allowed in 2031. This increase in rates to 7.4 % will mean Councils debt will reach the limit before the end of the LTP. It also means that if something unforeseen happens that requires additional expenditure Council will not be able to borrow the required money

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#### **COUNCIL CHARGES**

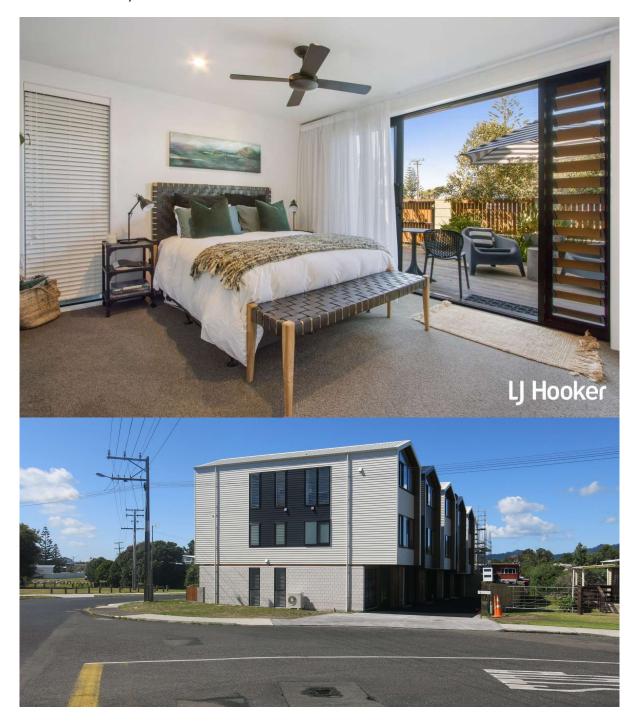
Financial contributions have generally decreased. For example for each additional lot at Waihi Beach the financial contributions (not including transport) will reduce by 7% from \$40,881 to \$37,958. We contend that financial contributions should increase in line with most other council charges of about 10%. If the size of financial contributions is based on the cost of providing the appropriate services then it is ridiculous to reduce them by 7% when Council wants to increase the cost of their services by about 10%

It is proposed that staff time to answer Official Information requests is to be charged at \$38.00 per half hour after the first free hour. This equates to a salary of \$158,000 per year. We know there are many staff on salaries of more than \$100,000 a year but doubt that they spend much of their time researching information. Our experience of WBOPDC's answers to OIA requests is that they supply the bare minimum which necessitates additional requests. There should be no charge for answering OIA requests because these requests are almost always aimed at obtaining information that should have been made available to the public.

With the exception of financial contribution councils charges appear to have increased by an average of about 10%. This is unacceptable. They should be limited to an overall average of 4%.

Keith Hay, Patricia Hay

Sub 267 – Keith Hay – Attachment





Sub 267 – Keith Hay – Attachment



Please see attached information regarding the Pongakawa Heritage House for consideration in the Long Term Plan.

Cheers

Catherine Cawte

#### **PONGAKAWA HERITAGE HOUSE**

Pongakawa School celebrated its 125 Jubilee in 2017. A committee of people from the community coordinated the event, including <u>unveiling</u> historical treasurers that were displayed during the weekend of celebrations. After the jubilee it became clear we needed a safe and secure place to store and display these treasures. With the new task at hand, the jubilee committee formed a charitable trust and the Pongakawa Heritage Trust was born. A heritage cottage that had been in the district for many years was to be pulled down to make way for development. The local family who owned the cottage were approached and the cottage was gifted to the Pongakawa Heritage Trust. There were time pressures to move it on so our heritage house was moved to behind the Pongakawa Playcentre while the Trust assessed location options. In July 2022 a decision was made to move the house to a position between the TECT Action Centre and the Playcentre for visibility and ease of access. The proposed site is designated recreation reserve and the Trust is working with Western BOP District Council to reclassify the land to local purpose community use at the Trust's expense.

The primary use for the facility is to house and care for the historic treasures of Pongakawa School and Community. These items will be available to be viewed and to educate past, current and future Pongakawa residents and anyone with an interest in our community.

There is also considerable scope for this building to be used for other groups in the community:

School Resource for teaching
Small hobby groups
SPELD or other tutoring
Meeting room for local groups
Counselling for community or rural support
Plunket or similar community services
Information office for school/sport events

The building will remain in character for its age, and this is a similar age to some of the school's original buildings. The finished look of the building and surrounds will be in keeping with the school and other buildings nearby. Colours used will be sympathetic to the surroundings.

The Pongakawa Heritage Trust is a charitable trust. To date, funds have been sourced through community donations to get the project underway. However most of the funds have been utilised for the cost of surveying for the land reclassification and the building consent requirements before being able to reposition the house. Once the house is re-sited the next stage of renovation will require considerable funds as building costs have escalated. Financial assistance from Council will help our community realise the Pongakawa Heritage

House vision. We are wanting this to be a useful and valuable asset for the Pongakawa community.

### Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

The Omokoroa Residents and Ratepayers Association Inc. submits on the following aspects of the proposed Annual Plan 2023-24:

- 1. The proposed spend and resulting increase in rates (7.41%), is considerably in excess of the annual rates increase signalled for this and subsequent years in the LTP 2021-2031 (4% cap) and grossly in excess of the target band for annual inflation in New Zealand (1-3%) that the Reserve Bank (RB) is tasked to achieve.
- 2. The proposed increase in fees and charges (average increase of 10%), is considerably in excess of the current aggregate rate of inflation (6.7%) and the target band for annual inflation of 1-3%.
- A lack of transparency and honesty during Council decision making being made worse by the proposed charging for the provision of information for LGOIMA requests.
- 4. Not using funds held in the 'Roading Current Account' (Balance around \$14-\$15M) to fund the increased road-based capital projects, resulting in an increased rate burden on ratepayers.
- Not using more of the funds held in the 'General Rate Reserve' for essential one-off capital projects that do not require ongoing funding, to reduce the proposed rates increase.
- 6. The increased reliance on debt funding, which has a three-fold negative impact:
  - a. The interest on debt is greater than interest on Reserves,
  - b. The value of the sum held in Reserves is being diminished by high inflation,
  - There would be diminished ability to access loan funds in the event of an emergency when the debt ceiling is approached or reached.
- 7. The inclusion of project number 280001- Elder Housing Capital works of \$104,800, for approval without a detailed business case showing that the Elder Housing Enterprise will not constitute a financial burden on Ratepayers, as required by a Council decision on 23 September 2021.
- 8. The inclusion of project number AP24-2 Elder Housing external funding (\$4.6M) for the redevelopment of Elder Housing at Heron Court and Tui Place, Katikati as a means of obtaining approval for this without a detailed business case showing that the Elder Housing Enterprise does not continue to be a financial burden on Ratepayers, i.e. non-compliance with policy PP 22-5.26 and the recommendations contained in the S17A report adopted at the council meeting held on 23 September 2021 including PP21-5.1 and APLTP21-3.12.

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### Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

- 9. In setting the annual rental for Elder Housing, Council has not clarified whether the net rental charges will be 35% of the tenant superannuation payment and whether the rental charges will cover all the expenses of the ring-fenced Elder Housing enterprise, including repaying the accumulated loss to date of approximately \$3M.
- 10. The substantial opportunity cost to ratepayers arising from the Council decision to apply to use \$5M of Better off Funding available to Council for Elder Housing and an undefined benefit to Maori, rather than essential projects that would benefit a larger portion of ratepayers and would have reduced the proposed rate increase to less than 3%.
- 11. The Government's withdrawal of the second tranche of the Three Waters Better-off-funding makes the Elder Housing project a greater risk to ratepayers as debt funding and/or grants are required to complete this project.

## Proposed overall spend and excessive rates increase

The monetary committee of the Reserve Bank (RB), when announcing a 50 basis point increase in the official cash rate from 4.25% to 4.75% in February 2023, made the following statement

"The Committee agreed that the OCR still needs to increase, as indicated in the November Statement, to ensure inflation returns to within its target range over the medium term. While there are early signs of price pressure easing, core consumer price inflation remains too high, employment is still beyond its maximum sustainable level, and near-term inflation expectations remain elevated. ....The Committee agreed that monetary conditions need to tighten further, as indicated in the November Statement, so as to be confident there is sufficient restraint on spending to bring inflation back within its 1 to 3% per annum target range. The Committee remains determined to achieve its Monetary Policy Remit".

Since then the OCR was increased by 50 basis points to 5.25% in April 2023, further signalling the resolve of the RB to depress the economy in order to meet the annual inflation target of 1-3%.

In addition, the latest inflation (CPI) figures released on 20 April show that the increase in inflation has decreased only slightly but, more alarmingly, non-tradable inflation has increased slightly, to 6.8%. This is expected to lead the Reserve Bank to further increase the official cash rate in order to depress domestic activity.

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### Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

Submission 269

The proposed annual plan spend, resulting in a rate increase of 7.41%, is adding fuel to the inflationary fire, entrenching the inflationary cycle, and unless reduced will have significant adverse effects on ratepayers:

- First and most importantly, the excessive increase in rates will put extra
  pressure on the budgets of ratepayers, particularly those on fixed incomes
  (retired) and those in their 30's and 40's with young families and large
  mortgages,
- Secondly, an increase in rates of 7.41% contributes to a further increase in non-tradable inflation, contributing to pressure on the Reserve Bank to further increase the OCR to engineer the recession now deemed necessary to reduce annual inflation to within the 1%-3% band.

It is both irresponsible and demonstrably the 'wrong thing to do' for Council to ignore the inflationary effects of the proposed budget and the harm that an increase of 7.41% will inflict on ratepayers.

We consider that the 'Right Thing' for Council to do is to reduce expenditure for the 2023-24 financial year and to make strategic use of reserve funds so as to ease the burden on our ratepayers and to avoid contributing to the entrenchment of inflationary behaviour which will ultimately cause the RB to continue to increase the OCR until economic activity reduces sufficiently for the annual inflation rate to fall within the target rate of 1% to 3%.

With this objective in mind, we recommend that the following nice-to-have but not essential projects be removed from the 2023-24 annual plan and either not undertaken or held over until expenditure on these projects does not have any inflationary effect on rates:

Suggested Project Savings - Recreation and open spaces			
217805	Ōmokoroa Sports Ground (Western Avenue) Capital Development	\$134,668	
246810	Midway Park & Pukehina Parade -Sportsfield Medium 2nd stage	\$ 70,027	
260105	The Landing - Jetty	\$183,148	

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## Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

357601	Otaiparia Kaituna River	\$104,800
260307	Kauri Point - Walkway development	\$ 26,934
218406	Ōmokoroa Domain concept plan implementation	\$ 91,520
260315	Kauri Point - Ātea development	\$131,759
354401	Wairoa Road Rowing club Reserve	\$ 65,179
353701	Dog Parks - Capital Development	\$ 53,280
260730	Tohora View and Brown Dr Reserve -Walkway development	\$ 22,624
320801	Asset Replacement Projects funding	\$915,742
322301	Waikaraka Drive LP and Stopped Road	\$ 54,945
244113	Maramatanga Park concept plan implementation	\$ 43,094
260316	Kauri Point - North Beach development	\$ 38,784
330801	Matakana Island Panepane Point Development	\$107,734
260320	Kauri Point - South Lookout palisades entranceway	\$ 37,707
260319	Kauri Point - Lookout interpretation maps & panels	\$ 37,492
345301	Cycleways & Walkways funding	\$269,336
345401	Ōmokoroa Active Reserves	\$524,000
260317	Kauri Point - Northern Lookout fences for Pa	\$ 33,736
354201	Conway Road Reserve Concept Plan Implementation	\$299,502
354601	Precious Family Reserve Concept Plan implementation	\$110,966
357501	Bell Road Kaituna River access	\$ 32,159
322710	Pongakawa Park - reserve development	\$ 23,594
260306	Kauri Point - Car Park	\$ 21,547
260415	Pahoia Domain Carpark extension	\$ 21,547
260318	Kauri Point - Interpretation Design Guide	\$ 12,928
354301	Waitekohekohe Reserve concept plan implementation	\$220,856
260314	Kauri Point - Owarau Pā planting,restoration etc	\$116,482
322101	Wilson Park	\$410,000
258204	Pools - Katikati Dave Hume Pool Covering	\$1,201,532
281507	Coastal & Marine Projects funding	\$ 53,867

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## Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

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Total cost savings - recreation and open spaces projects		\$4,976,216.00
358901	Coastal & Marine - Panepane Wharf Replacement	\$1,048,000
295203	Ōmokoroa Domain funding	\$538,672

Suggested Project Savings - Transportation			
303020	CIP5A - Ōmokoroa SP - Ōmokoroa Rd - Rail Pedestrian Cycle Bridge	\$ 274,209	
357701	Park and Ride Facilities Ōmokoroa	\$ 13,287	
307601	Walking and Cycling	\$1,300,320	
307604	District Walking - Off-road	\$ 54,180	
Total cost savings- transportation projects		\$ 1,641,996	

Suggested Project savings - Support services		
259803	Property - Office Furniture & Fittings capital and renewal	\$ 78,456
259903	Property - Office Alterations	\$ 221,000
259905	Office Refurbishment	\$ 113,705
259908	Property - Service Centre Alterations	\$ 99,450
338302	Property - Katikati Development	\$ 568,523
315701	Property - Vehicle Purchases	\$ 652,66
Total cost savings - Support services		\$ 1,081,134

By identifying projects that are 'nice-to-have' but that are not appropriate during a pending and deep recession, and projects that have been brought forward to the 2023-24 financial year that have a significant impact on rates, we have identified \$9M of savings that can be made for the 2023-24 financial year. This cost saving, if the projects are funded by rates, is equivalent to a 11% reduction in rates.

The two Elder Housing Projects (280001 and AP24-2) are not included in the above list of cost savings because they are subject to specific policy requirements and are discussed in sections 7 and 8 of this submission respectively.

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### Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

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Clearly, additional cost savings and reductions in rates can be made by terminating or delaying and progressively implementing 'nice-to-have' projects following the pending recession.

A reduction in project activity also opens up the potential for staff cuts to reduce Council operating costs and the rates funding required for the year.

## Proposed Increase in Fees and Charges

The proposed average increase in fees and charges of 10% is excessive, considerably above the current inflation rate of 6.7% and grossly in excess of the target annual inflation rate (1- 3%) that the RB is required to achieve. It adds fuel to the inflationary fire, entrenching the inflationary cycle, and will have significant adverse effects on ratepayers, particularly through increased building costs.

#### We recommend that:

- o Any increase in fees be limited to the RB target rate of inflation of 1-3%, and
- The CEO be directed to implement cost cutting measures, including redundancies, to reduce council operational costs by 10% for the 2023-24 financial year, and in subsequent years such that any future annual increases in fees and charges are within the RB's 1% to 3% target inflation band. Redundancies should include staff whose role is effectively the duplication of work currently undertaken by the Regional Council, such as the recently appointed Climate Change Project Manager.

# 3. Council Transparency and Honesty

This Council is less than transparent with decision-making and less than honest replying to LGOIMA requests for information:

- Confidential Committee and Council meetings have been used to approve expenditure when there is no commercially sensitive reason for doing so, e.g. the construction of Elder Housing at Beach Road, Katikati.
- Public are excluded from Council workshops where decision-making is often undertaken.
- Community Board Chairs are now excluded from Council workshops.

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### Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

- The annual plan and long term planning process are being used to obtain approval for expenditure in a manner that avoids meaningful consultation and compliance with existing policy, e.g. Elder Housing.
- Council has been less than transparent and honest when responding to LGOIMA requests for information, resulting in protracted procedures and referral to the Ombudsman and the Auditor General to obtain information that should be readily available to ratepayers.

LGOIMA requests are now absolutely essential in order to maintain a minimum level of transparency and honesty for Council decision-making. For this reason the imposition of charges for responding to LGOIMA requests for information will be a significant barrier to democracy and should not be imposed.

We recommend, in the interest of open democracy, that no charges be levied for responding to LGOIMA requests for information.

# Roading Current Account

The Roading Current Account balance is currently around \$14-15M. Roading works are not funded from money held in the Roading Current Account, but from the interest received on this balance, supplemented by rates as required. During this period of high inflation, this is an extremely inefficient use of money because the decrease in the purchasing power of this money due to high inflation is greater than the interest received on this money.

We recommend that the funds held in the Roading Current Account be used to directly fund the essential roading works identified in the annual plan.

### General Rates Reserve

The General Rates Reserve (current balance \$5.1M) is available to fund capital projects that do not require ongoing funding. It is currently proposed to use \$1.6M from the General Rates Reserve to reduce the proposed increase in rates from 9.07% to 7.41%.

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### Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

During a period of high inflation, it does not make economic sense to hoard this money while using rates to fund necessary projects; the current high inflation rate reduces the purchasing power of this money each month it is held in reserve.

The use of additional funds held in the General Rates Reserve could be used in combination with:

- o the deferral of non-essential projects, and
- o a reduction in fees and charges, and
- a reduction in Council operating costs, and
- the use of money in the Roading Current Account to fund essential roading projects,

to reduce the annual increase in rates to less than 2% (the mid point of the RB target CPI range).

# 6. Over-reliance on Debt Funding

In the LTP 2021-31, Council indebtedness was projected to reach the debt ceiling of 180% of annual rate income by 2031.

This heavy reliance on debt-funding has several consequences:

- The interest cost on debt entered into during a period of peak interest rates will be greater than interest received from money held in the Roading Current Account and the General Rate Reserve, particularly when interest rates decline as inflation is brought under control over the duration of the loan(s),
- Entering into loans during a period of high interest rates will lock Council (and ratepayers) into future excessive debt servicing costs,
- The purchasing power of funds held in reserve will be diminished by high inflation costs, and
- As the debt ceiling is approached or reached, Council will not have the ability to access loan money on reasonable terms in the event that essential unbudgeted works are required.

In order to avoid future excessive debt servicing costs to ratepayers, a target rate increase of less than 3% could be achieved through a combination of:

o not proceeding with non-essential (nice-to-have) projects, and

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### Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

- using funds in the Roading Current Account to fund essential roading projects, and
- using funds in the General Rate Reserve to fund essential capital projects,
   and
- a reduction in Council fees and charges, and
- a programme of cost reduction within Council.

# 7. Project 280001 - Elder Housing Capital Works (\$104,800)

Recommendations in the S17A Elder Housing Activity report (February 2021) were adopted in the LTP2021-31 (PP21-5.1 and APLTP21-3.12), i.e. that Council continue to provide elder housing, as an activity of Council, with the following conditions:

- a. The activity is a 'ring fenced' activity of Council. This means the revenue (from rental income) covers the expenditure, including all interest costs, of providing the activity.
- b. The activity is to provide elder housing for those aged 65 years and over (or the equivalent of the age of eligibility for New Zealand Superannuation) and with limited financial means.
- c. Sites are redeveloped over the next 30 years to ensure the units are fit for purpose for tenants' needs. Redevelopment will be funded from the activity revenue, and external sources on a case-by-case basis where that is an option.
- d. An operational policy is developed which sets out eligibility criteria and tenanting guidelines. The policy will include a clause that weekly rents are set to no more than 35% of the net weekly rate of NZ Superannuation, minus the accommodation Supplement.

A business case has not been prepared for the ring-fenced Elder Housing enterprise demonstrating that, with the proposed expenditure and rental changes, the Elder Housing enterprise will be self-funding and will not continue to be a financial cost to ratepayers.

In the absence of the detailed business case showing that conditions 1 and 3 above are met, no further expenditure on Elder Housing can be undertaken.

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### Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

It should be noted that Council has already agreed that in the event that conditions 1 and 3 cannot be met, the Elder Housing enterprise is to be divested to a Registered Community Housing Provider. Abbeyfield (a registered community housing provider) is now operating in Katikati building a new facility to provide elderly housing and transfer of Council Elderly Housing to this charity would result in tenants being financially better off.

ORRA recommends that project 280001 be removed from the annual plan (that is, not approved as part of the annual plan process) and that it only be undertaken if and when conditions (a) and (b) above have been met.

## 8. Project AP24-2 - Elder Housing Capital Works (\$4.6M)

This project involves the use of \$3.3M of Better Off Funding and an internal loan of \$1.6M brought forward from 2025 to construct new elder housing at Heron Crescent, Katikati.

At the Policy Committee meeting held on 14 June 2022, resolution PP22-5.26 was passed that:

- a. defined Council's role (recommendation 4) and investment principles (recommendation 5) in housing, and
- b. provided agreement in principle to consideration of Better Off Funding being used to deliver specific housing outcomes for local communities, and
- c. Requested the Chief Executive to prepare a high-level Investment Programme with an initial focus on elder housing regeneration, and vacant land opportunities in alignment with Council's role (Recommendation 4), and investment principles (Recommendation 5), to be brought back to the Policy Committee for consideration for use of Better Off Funding.

Based on the above Policy Committee resolution, at the Council meeting held on 30 September 2022, Council approval was given for an application to be made to use the Better Off Funding of \$5.34M as follows:

Total amount payable \$5.340MTotal cost of programme \$7.000M

 Additional funding source \$1.660M loan (internal to council) included in LTP 2025

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### Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

ID305 - Heron Crescent \$3.3M
 ID306 - Tui Place \$3.0M

ID307 - Te Arawa ki Tai Maori land development plans
 \$0.50M

o ID308 - Tauranga Moana Marae Communities Development Plans \$0.20M

A report from the Auditor General dated 3 February 2023 confirms that Council has only approved that an application may be made for the use of these funds. No approval has been given by Council to spend these funds should the grant application be successful. Due process and formal Council approval is required before this money can be spent given that the application was successful.

Deferring to policy resolution PP22-5.26, the correct approval procedure for the expenditure of these funds on Elder Housing is to first refer this matter to the Policy Committee for their consideration, which must include a determination of whether the expenditure complies with recommendation 5(e) "Council will ensure projects generate a return back to Council that covers project costs at a minimum" and whether the project, as part of the "ring-fenced" Elder Housing Enterprise, will meet the requirements of resolutions PP21-5.1 and APLTP21-3.12, i.e. that the Elder Housing activity is self-funding - that is, revenue generated (primarily rental income) covers all capital and operational expenditure, without rates input.

Data contained in a staff report (File No. A5255509) table to the COuncil meeting on 27 April 2023 in support of the proposed construction of 22 units at Heron Crescent using Better off Funding and an Affordable Housing Grant shows that this project if not financially viable and will not be able to pay back the required Council loan plus interest.

As yet, no detailed business case has been presented to the Policy Committee or Council that shows that the "Ring Fenced" Elder Housing enterprise, incorporating all of the proposed redevelopment at Heron Crescent, is self-funding. For this reason, project AP24-2 cannot and must not be approved in the Annual Plan 2023-24 (as this would be a breach of policy and process) and should be removed from the Annual Plan and referred to the Policy Committee for their consideration. Failure to do so will result in further appeals to the appropriate bodies and setting aside of the unlawful approval that is sought in the annual plan.

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## Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

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## 9. Council to set Annual Elder Housing Rental

Council, as part of the Annual Plan process, is tasked with setting the rent for Elder Housing units for the financial year. The CEO has the delegated authority to reduce rentals on a case by case basis depending on personal circumstances. Council policy requires that the net rental (rent minus the accommodation supplement) does not exceed 35% of NZ Superannuation. Council policy requires that rental income covers all of the Elderly Housing costs, including repaying the estimated \$1M debt currently owed to Council.

In the proposed annual plan, elderly housing rentals appear to have only been adjusted for inflation with a single unit rental increasing by \$14 to \$198 per week and a double unit rental increasing by \$33 to \$258 per week. Rent is supposedly set at 29% (single unit) and 31% (double unit) of the respective superannuation payments.

The calculated gross and net weekly rentals based on the current superannuation payments and the Accommodation supplements for Area 1 are provided below.

Superannuation payment per week April 2023  Single living \$496 alone		Accommodation Supplement	Gross rent	Net rent (35% of Super)		
		\$165/person	\$338.60/person	\$173.60/person		
Single sharing	\$458	\$165/person	\$325.30/person	\$160.30/person		
Couple living together	\$764	\$235/couple	\$502.40/couple	\$267.40/couple		

Not only do the proposed rentals not take advantage of Council policy and CEO discretion for personal circumstances, a detailed business case has not been provided to support the calculation of these rentals and to determine whether the proposed rental income will in fact cover all of the costs of the Elder Housing

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## Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

enterprise and pay back the outstanding debt (estimated \$3M) owing to Council, in a timely manner.

We recommend that rents be set at the maximum allowable under the current policy adopted by Council as detailed in the above table. The CEO still has discretion to negotiate lower rentals where personal circumstances require, provided that the elder housing enterprise is not a financial burden on ratepayers.

## Opportunity Cost - Proposed use of Better off Funding for Elder Housing

There is a very real opportunity cost associated with the Council decision to earmark and apply for the \$5.34M of Better off Funding to be used for Elder Housing and Maori community plans.

By earmarking this money to spend on small minority groups, this money is no longer available to fund projects that would benefit the wider community, such as water or wastewater or roading or community infrastructure. By way of example, Tauranga city has allocated their Better off Funding to the development of the city precinct, which the wider community will benefit from.

The opportunity cost of Council's earlier decision to earmark this funding to Elder Housing and Maori community plans can be seen in the proposed excessive rate increase; based on Council's figures, \$800,000 of spending/saving equates to a 1% increase/decrease in rates. So by applying the \$5.34M of Better off Funding to essential projects, the rates would have been reduced by 6.7%, resulting in a rate increase of less than 1% (\$800,000 of savings equates to a 1% reduction in rates).

The very real opportunity cost of earmarking Better off Funding to Elderly Housing needs to be accounted for as a loan from Council to the Elderly Housing Enterprise should, after following due process, Council decide to proceed with the re-development of Elderly Housing at Heron Crescent and Tui Place.

Once again we stress the importance of Council receiving and scrutinising the detailed Elderly Housing business case that takes into account all of the input and

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## Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

output costs, including the opportunity cost to ratepayers of using the Better off Funding for Elderly Housing redevelopment.

## 11. Withdrawal of Second Tranche of Better off Funding

It is understood that the cost of the redevelopment of Elder Housing at Heron Crescent will significantly exceed the combined sum of Better off Funding applied for and the Council loan earmarked for this project and that additional funding will be required if a decision is made to proceed with this project.

If it was intended to use the second tranche of the now withdrawn Better off Funding to fund elder housing redevelopment, an additional external source of funding will be required to enable this project to proceed.

In any event, a detailed business case has yet to be prepared for the Elderly Housing enterprise that shows that with all of the variables in play that it is self funding from rental income and able to repay loans plus interest to Council in a timely manner.

## 12. Conclusion

The Council is operating without due financial propriety (increasing costs, minimising returns for senior staff's pet projects and progressing without a proper financial assessment of future costs) in a time of financial austerity for both central and local government and ratepayers. This is the antithesis of "the right thing to do".

Council, in preparing the draft 2023-34 annual plan, has not heeded the very strong message given by the recent large OCR increases considered necessary to help reduce the near-term inflation and to operate cautiously so that rates increase are reduced to less than 3%, thereby reducing inflationary pressures.

It is cruel for the Council to increase costs and inflationary pressures at a time when it is said by the Reserve Bank that a major uplift in unemployment and further increases in the Official Cash Rate are imminent. Already economists are saying that the average household will need to find another \$150 per week to survive this year.

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## Omokoroa Residents and Ratepayers Association Inc. Submission on WBOPDC Annual Plan 2023-24

With mortgage rates set to increase further and increases in the cost of living inevitable, the proposed excessive increase in rates may well result in mortgage defaults and mortgagee sales for couples with children and a substantial mortgage.

We have identified a number of measures that Council could consider to reduce the proposed rate increase from 7.4% to less than 3%, within the target range that the Reserve Bank is tasked to achieve.

We have also highlighted that council appears to be using the annual plan process as a backdoor means of obtaining approval for a proposed spend on Elderly Housing thereby avoiding financial scrutiny required by existing Council policy.



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#### Afternoon,

We made this submission via the website earlier today but had not had received a confirmation email and just wanted to make sure the submission was received.

Quayside Properties Limited (QPL) are in general support of the increased costs and change to the overall contributions outlined in the proposed annual plan update. These changes reflect the current cost escalations that are being experienced across the construction industry.

One matter that we note that is of concern is the change in timing for the upgrades to the Te Puke Wastewater Treatment Plant (WWTP). The proposed annual plan intends to bring together the current planned two stage upgrades of the WWTP into a single stage. While we understand the merits of bringing the two stages together and support the overall cost savings of doing so, it does appear that in making this decision there has been an oversight of the Financial Contribution's mechanism contained in Appendix 7 Section 11 of the District Plan. The primary concern is that undertaking the WWTP upgrades in one stage rather than the two planned stages will bring forward the additional costs onto Stage 1 of the Rangiuru Business Park without proper consideration to the financial contributions mechanisms that currently exist in the District Plan. The decision to build the WWTP in one stage could potentially have a dramatic effect to the cashflow of the development, increasing the cost burden for QPL to develop Stage 1.

Currently, the financial contributions schedules for the Rangiuru Business Park includes the apportioning of costs for infrastructure upgrades relative to each of the stages of the Business Park. In the wastewater offsite contribution tables, line items 5.16 and 5.17 envisages the costs for the WWTP being split into two stages along with the cost of upgrading each stage. The image below has been taken directly from Appendix 7 Section 11 – Wastewater Option (off-site). To note, the numbers in the rate and cost columns is \$10,230,654.76 (Stage 1) and \$8,370,535.71 (Stage 2).

5.16	Te Puke WWTP capacity Upgrade - Stage 1	LS	1	10,230,654	.76,230,654.76	100%	0%	0%	0%
5.17	Te Puke WWTP capacity Upgrade - Stage 2	LS	1	8,370,535.	<b>18</b> ,370.535.71	0%	0%	100%	0%

If the changes proposed in the draft annual plan are to go ahead, it appears that QPL will be expected to front the bill of the entire contribution from the Rangiuru Business Park for the upgrading of the WWTP, rather than this being split across the two stages as currently envisaged. This will effectively require QPL to fund an additional \$15-20 million for these upgrades with an uncertain payback period and adding to the Financial Contributions overhang the first developer will have to carry until development is completed in the latter stages. The cost overhangs that have been created through the Financial Contributions structure has been one of the main reasons development within stage 1 of the Rangiuru Business Park has laid dormant since the initial Plan Change. They have also been a catalyst for a \$15 million contribution from Council towards development within the Business Park.

We are concerned that the impact of Council's decision to implement a single stage construction approach to the WWTP has not been fully understood or considered in the context of the Financial Contributions structure that is contained within the District Plan.

Quayside Properties Limited welcomes the opportunity to discuss this matter further with Council with the view of agreeing to a viable solution to both parties that does not unreasonably burden the developer of the first stage in this development.

We look forward to hearing from you.

Cheers,

James Mathieson Planning Manager – Bay of Plenty & Waikato



## harrisongrierson.com





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# KATIKATI – WAIHI BEACH RESIDENTS AND RATEPAYERS ASSOCIATION SUBMISSION TO WESTERN BAY OF PLENTY ON THEIR DRAFT 2023-24 ANNUAL PLAN

WBOPDC's Annual Plan proposal would increase rates by about 9.07% but they have decided to use some of their reserves to get it back down to 7.4% which is about the same increase as inflation. We believe that it is best to use more of these reserves because they are losing value due to high inflation. We think there are other ways to keep the increase lower.

If using \$1.6m of reserves will reduce the increase by 1.7% it follows that every million dollars saved will cut the increase by about one percent.

#### **EXAMPLES OF RATE INCREASES**

Page 47 of the Supporting Information provides examples of "the effect on the rates of typical properties across the district."

The Council information is that for a median urban residential property with a capital value of \$620,000 and an increase of 4.5% the 2023-24 rates are going to be \$3,347. We found a real property at 22 The Crescent with a capital value of \$615,000 where the current rates are \$3,958 and the new rates will be \$4,136. That is a difference of \$789 (23%).

The Council information is that for a higher quartile urban residential property with a capital value of \$800,000 and an increase of 5.1% the 2023-24 rates are going to be \$3739. We found a real property at 13 The Crescent with a capital value of \$810,000 where the current rates are \$4151 and the new rates will be \$4,362. That is a difference of \$623 (17%).

There are two problems with Council's information:

- 1 Council's examples do not include GST. We have previously brought to Council's attention that it is illegal to quote prices exclusive of GST unless it is stated that GST is not included. We don't accept Councils argument that some property owners can deduct GST. The vast majority of ratepayers cannot claim GST. Those that can will know that they can.
- 2 Even when the Council data is compared to the real data for median property exclusive of GST the rates quoted by Council is significantly lower than the real rates of a property with slightly lower capital value:

\$620,000 property - Council rates \$3347.

\$615,000 property – real rates \$3597. Difference of \$250.

### **GOVERNANCE AND MANAGEMENT**

Our observation of the Katikati elder housing project suggests to us that this is being rammed through by the CEO without the approval of Councillors. The reply to our LGOIMA request confirmed that the CEO had made the decision to gift the seven re-locatable houses to "local Marae" without this being agreed by councillors. We estimate that each of these houses would have a value of about \$200,000 so that is a \$1.4 million loss to ratepayers — almost as much as they are going to take from reserves.

At the Katikati – Waihi Beach Forum meeting there were numerous accounts of poor performance by WBOPDC's contractors. Parks not mowed, trees not kept trimmed, potholes either not repaired or repaired badly. We have had reports of grass in reserves half a

metre high. Why are swales being left un-mown while Wilson Park was mowed eight times during February and March this year? Is there a secret agenda for what gets mown and what doesn't get mown?

It is apparent that Contractors are not being properly supervised. Why are we paying Downer to cart mowers from and to Tauranga when local contractors can do the job just as cheaply and incur a much smaller carbon footprint?

#### STAFF LEVELS AND SALARIES

Last year the number of staff being paid over \$100,000 a year increased from 66 to 88 which resulted in an increase in the salary and wages bill of over \$3 million. Put a freeze on hiring more staff. Cut the number of PR people by a half. Council's total salary bill increased by 16% last year. And that was before inflation took off. We don't think there was any improvement in Councils performance, so what is being rewarded here?

#### CONSULTATION

Council continues to run "Drop In" sessions as consultation on the Annual Plan. These are structured so there can only be one-on-one interaction with staff or councillors. This makes it impossible for attendees to hear the answers to important questions asked by other people.

With respect to resource consents, Council refuses to accept that proposed developments might have more than minor effect on neighbours and indeed the local community. Planning staff and the consultants they employ appear to have little knowledge of local conditions. If non-compliant consent applications were publicly advertised the commissioners would get the chance to benefit from the input of locals.

### RECREATION AND OPEN SPACES

Unless there are good reasons to continue with these projects we suggest the following be postponed until financial conditions are more favourable: Potential savings are in brackets. District Wide Acquisition Funding (\$524,000), Dog Parks – Capital Development (\$53,280), Cycleways and walkways funding (\$269,336), Waitekohekohe Reserve concept plan implementation (\$220,856), Wilson Park (\$410,000), TECT Park public infrastructure (\$107,754), TECT Park roading (\$161,602), TECT Park sub-hub and park signage (\$21,547), TECT Park asset development (\$77,875) and TECT Park motorsport shared build (\$10,480). Dropping all these projects would save \$1.9 million. Why is Council planning to spend \$107,000 at Panepane Point when they have given it away?

These are mainly projects that we know something about. There will be many more in the other wards that can be cut without people being inconvenienced.

Council should also ensure that rebates from financial contributions for recreation and leisure are not given to developers because this puts more pressure on ratepayers. For example the 28-unit development by Beaumont Investment Trust are paying just \$7,844 per unit when the going rate at the time the consent was granted was \$14,156.

### **STORMWATER**

Waihi Beach 2 Mile Creek west bank. This has been reduced from \$2,136,000 to \$1,190,528. It appears to us that just fixing one bank will not only be counter-productive but it will

increase the cost of the whole job. In addition, it appears that the owners of five properties on the south bank have not signed the agreement with council so the revetment can be constructed along just a part of the creek.

Waihi Beach 2 Mile Creek upper catchment attenuation Council has passed up many opportunities to have developers provide attenuation for the increased run-off they cause. This should not now be a cost to ratepayers.

Omokoroa Structure Plan – stormwater. The budget for this has increased from a bit over one million to \$7.5million. Why did this suddenly become necessary?

WB Otawhiwhi Marae stormwater drain. How could a drain cost so much?

#### **TRANSPORTATION**

We calculate that the total planned spend on Transportation is \$47,804,554 with \$32,273,553 (68%) of this being incurred for Omokoroa. All expansion at Omokoroa should be paid for from Financial Contributions, not by ratepayers from outside Omokoroa.

Walking and cycling (\$1.3 million). There is \$270,000 assigned to this under recreation and Open Spaces.

District Walking off-road. Really? Is this transportation? Stop spending money on stuff that most people don't want like concreting the walkway around the harbour at Katikati.

#### **WATER SUPPLY**

Central additional bore has been reduced from \$752,940 to \$200,000. This \$200,000 looks like padding. You either drill the hole or you don't. One quarter of a hole is not of much value. Eastern water supply to Rangiuru Business Park has been cut from \$4.8 million to \$200,000. What is the purpose of budgeting \$200,000 for a project that is not going to proceed in the coming year? Is this just padding?

The \$2.2 million for Central additional reservoir was not in the LTP. Why is it suddenly necessary?

#### WASTEWATER

Council is planning to spend \$3.3 million on the Waihi Beach treatment plant this year. That seems a lot for such a basic plant. Why is \$866,000 necessary for "SAS lagoon repairs"? When the liner was damaged in 2019 we were told that insurance would cover the cost of repairs. Has it been damaged again, or was the damage not covered by insurance?

Almost \$3 million is budgeted for Wastewater at Omokoroa that was not in the LTP. Why

Council's share of the cost of the treatment plant upgrade for Rangiuru Business Park has increased from \$1,068,000 in the LTP to \$7,050,000. It is just three years since the LTP was formulated so why was this not foreseen then? This is another cost that should be covered by Financial Contributions.

#### FINANCIAL CONTRIBUTIONS

Stop giving developers rebates on financial contributions. Council gave an Auckland property developer a discount of \$60,000 on their financial contributions towards apartments at

Waihi Beach. We understand developers at Omokoroa are also getting substantial discounts.

There are a number of anomalies in the way Financial Contributions are applied. For example, why are the three bedroom units in the proposed retirement village at Waihi Beach being charged less than a third of one household equivalent for transport and less than a half of one household equivalent for every other financial contribution?

Ratepayers should not have to subsidize developers.

### **COMMUNITIES**

There is almost \$2 million planned for "Communities". Some of this is for community halls but most of the rest of the budget is for groups that should be supported by central government. Stop giving grants and donations to organisations unless they contribute to the good of the district.

#### **GENERAL**

Stop giving away profit-making assets like Panepane Point or converting them to unprofitable projects like Waitekohekohe Recreational Park.

#### **SUMMARY**

We think Council can make the following savings without significant impact on the people of Western Bay of Plenty:

- Put 7 elder housing units out to public tender \$1.4m
- Limit staff salary increases to 8% \$1.5m
- Drop selected Recreation and Open Space projects \$1.9m
- One year moratorium on cycleways \$1.3m
- Water supply, padding on delayed projects \$0.4m
- Te Puke central additional reservoir \$2.2m
- Omokoroa Waste Water not in LTP \$3.0m
- Rangiuru treatment plant not in LTP \$6.0m

That is a total saving of \$17.7 million. If council followed these guidelines they could actually reduce rates for 2024 by about 10%.

## THE LONG TERM PLAN

Council's current Long Term Plan is for rate increases to stay below 4%. Borrowings will increase to the maximum allowed in 2031. This increase in rates to 7.4 % will mean Councils debt will reach the limit before the end of the LTP. It also means that if something unforeseen happens that requires additional expenditure Council will not be able to borrow the required money

## **COUNCIL CHARGES**

Financial contributions have generally decreased. For example for each additional lot at Waihi Beach the financial contributions (not including transport) will reduce by 7% from \$40,881 to \$37,958. We contend that financial contributions should increase in line with most other council charges of about 10%. If the size of financial contributions is based on the

cost of providing the appropriate services then it is ridiculous to reduce them by 7% when Council wants to increase the cost of their services by about 10%

It is proposed that staff time to answer Official Information requests is to be charged at \$38.00 per half hour after the first free hour. This equates to a salary of \$158,000 per year. We know there are many staff on salaries of more than \$100,000 a year but doubt that they spend much of their time researching information. Our experience of WBOPDC's answers to OIA requests is that they supply the bare minimum which necessitates additional requests. There should be no charge for answering OIA requests because these requests are almost always aimed at obtaining information that should have been made available to the public.

With the exception of financial contribution councils charges appear to have increased by an average of about 10%. This is unacceptable. They should be limited to an overall average of 4%.

The price of Property Files recently increased from \$40 to \$60. We don't have a problem with this price increase. What we do have a problem with is that we are seeing evidence that some important information that some of these files should contain has been removed.

Keith Hay



Submission ID: 272 Name: Harwood, Holly Organisation (if applicable): Dave Hume pool

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.

It would be a great and much needed improvement to the pools so as the public can have use of it all year round.



Submission ID: 273 Name: Sherwin Mottram Organisation (if applicable): Myself

## Let us know your thoughts on the proposed Annual Plan 2023/24

I fully support the upgrade to the Dave Hume pool complex. It is an amazing place with dedicated staff and a wonderful place to hang out when we are on holiday in katikati (4 or more times a year) Please don't remove your support for the upgrade.



Submission ID: 274 Name: Jennifer Ann Gulliford Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements "

Keep everything to the basics, roads - potholes, waters and general maintenance.



Submission ID: 275 Name: Lynette Bendrey Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

Yes I agree with the submitted pool cover plan. It would be beneficial being able to Aquafit, swim/walk & pool in winter & pool in winter & pool in extreme weather. Council would benefit as it becomes more user friendly hence more revenue. It appears the side covers can be rolled up to allow natural air flow & pool but understand the practicalities & pool but understand the practicalities & pool cover plan. It would be beneficial being able to Aquafit, swim/walk & pool in winter & pool in winte



Submission ID: 277 Name: Tracy Pridham Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



## **Te Puke Event**

Submission ID: 279 Name: Samantha McArthney

## **Topics Raised:**

Concerns of price for rent going up. Paying \$640wk, Due to Landlord charging.



## **Te Puke Event**

Submission ID: 280 Name: Jackie Halcombe

## **Topics Raised:**

Services received don't match rates. Pongakawa, Pukehina, Maketu getting new parks, Not for Te Puke. Te Puke pool completed as soon as possible. Current pool only open 1 month already.



## **Te Puke Event**

Submission ID: 281 Name: Chris Litchfield

## **Topics Raised:**

Town maintenance needs improvement, esp. grasses, remove road side grasses. Safety concerns. Rates shouldn't increase. Cost of living crissis.



Submission ID: 283 Name: Adam Yeabsley Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

Continue to be disappointed at the apparent lack of planning around the congestion on the Te Puke main road, particularly around Kiwifruit harvest time. The congestion arises from shift changes at the packhouses, pickers leaving the orchards, and a lack of any east/west link other than the Te Puke highway. New orchards are going in, pack house sizes are increasing, Zespri has ambitious plans for market diversification and growth, and on the face of currently available

evidence, the Council is ignoring all this.

This matter has been raised with both council staff and Councillors, yet still it has yet to be considered in your short and long term planning as far as I can see. Your continued inaction threatens the prosperity of the region and Te Puke's place as the Kiwifruit capital of the world.



Submission ID: 284 Name: Kataraina Pewhairangi Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

Absolutely horrified at the fluoride beings added to the town supply drinking water! My family and I 100% do not agree with this!



Submission ID: 285 Name: Megan Whitney Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I am not in favour of the council adding fluoride to the drinking water. There should be AT THE VERY LEAST an opt-out option. I do not want to be FORCED AGAINST MY WILL to ingest a dangerous chemical that will put mine and my loved ones (including my dog), health at risk. Please please listen to us. Please review your decision.



Submission ID: 286 Name: Alan Darby Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

Like residents and ratepayers YOU should cut the enormous fat in your system. You are the most bloated council in the country and the proposed increase is unacceptible! We cannot afford such increases as we are not on 6 figure plus salaries like your mob. Your comments are arrogant and clearly from a privileged background!



Submission ID: 287 Name: Jenny Ager-Pratt Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I OBJECT to the very idea of fluoride going in the water, Have you looked into fluoride? Are you aware it's a neurotoxin? Why would anyone do that? If people WANT fluoride then let fluoride be available in tablets or something but NOT mass medication, where's the mandate from the people for it? Because lord knows you're going to be asking people to then pay for poisoned water  $\bigcirc$  Haven't we learnt anything from the last 3 years? I'm asking you please, to stand up against this  $\blacktriangle$ 



### Te Puke Event

Submission ID: 288 Name: Chrissi Robinson

## **Topics Raised:**

Concern for those on fixed incomes. Seen increase in last 18 months of double for food support. (light house group) Esecially hard for those experieincing hardship for first time. Publicly address rates, policies that support these people. Do elderly know of any policies to support? Colab work on housing & food soverentiy. Include peroduce food locally, Reserve space could support this? Council support with security etc. Land or local food production. Reserve use to generate financial good in community. Corner TePuke heritage walkway & Jewellery store needs roughing up again to avoid further slips. Community matching fund is really benificial. Riverdale south section for semi council greens growing. food forest & less garden. Support for waste activities when helping community clean ups (daily help). Rural roading concerns. Te Puke High Scool as a hub with an action centre would be ideal. Te Puke High School getting a gym container (?. Community classes maybe possible but security support needed. Home work club of dairy. Working with library & thier laptops. Support for kids with homework & dinner (Project K, Colab, daily & Library) Need support possibly from DIA) for facilities.



## Te Puna Heartland Inc

### WESTERN BAY OF PLENTY DISTRICT COUNCIL ANNUAL PLAN 2023/24

### FEEDBACK FROM TE PUNA HEARTLAND INCORPORATED



Te Puna Heartland Inc is a community organization made up of a group of volunteers who meet every couple of months. Membership is open to anyone who lives between the Te Puna and Wairoa Rivers, and includes the Minden and Wairoa Road communities out to Poripori. At its meetings matters of interest and, often, concern for Te Puna residents are raised and discussed. The Te Puna Community Plan often provides the basis for Heartland's response and actions, which aim for consensus and constructive engagement with the many and varied activities that take place in Te Puna. The Plan is a public document that was carefully developed by public consultation and a widely-selected group of local leaders, including the Pirirakau iwi. Reviews of the Plan are timed at three-year intervals, aligned with Council's planning procedures, and Heartlands takes active part in encouraging Te Puna residents to contribute to both.

### 1. General points on feedback process

- 1.1 As outlined above, Te Puna Heartlands consistently attempts to tie the Te Puna
  Community Development Plan into the Council's planning processes. This is made
  more difficult than needs to be the case because, first, the actual relevant
  documents (in this case, the Annual Plan itself) are very hard to find on the Council
  website and, secondly, the Council constrains commentary by seeking to limit
  feedback to matters it raises on its own behalf in its own consultation document.
- 1.2 Te Puna Heartlands understands Council's efforts to focus discussion on specific matters but where these are not of immediate relevance to a particular community or ratepayer the effect is one of chilling, if not actively discouraging, feedback on other aspects of the annual plan. We recommend that, to meet the needs of those who wish to dive deeper than the information provided in the Consultation Document, a link to the Annual Plan itself be included on the same website page.
- 1.3 This is not the first time that Te Puna Heartlands has made this point.
- 1.4 The rest of this submission refers to the listings in the Supporting information document.

#### 2. Capital projects

2.1 In general, Te Puna seems under-represented in terms of capital investment by Council. We submit on points where this could be improved.

#### 2.2 Recreation and open spaces

Waikaraka Drive LP and stopped road, Project #322301 AP allocation \$54945 Maramatanga Park concept plan implementation, Project #244113 AP allocation \$43,094

- 2.2.1 Possibly because of Te Puna's overall rural character, opportunities for recreation and open spaces are often understated in terms of their community impact. But, as the Te Puna Communoity Development Plan makes clear, we value our recreational "bumping places" and would encourage Council to continue with active steps to engage the wide variety of interested groups and individuals who use and enjoy public reserves. Heartlands therefore endorses these two published projects. We also inquire as to the status of Council work apparently not part of the Annual Plan on other lost or deteriorating community facilities and look forward to opportunities for fully public input, consultation so far having been confined to interest groups only.
- 2.2.2 Heartlands is concerned, however, to see that the recently-created reserve along the banks of the Hakao stream in the vicinity of Clarke Road properties, is not yet on Council's planning horizon. Heartlands was a party, along with Pirirakau, Regional Council and WBoPDC, to a Memorandum of Understanding concerning all Te Puna awa (Te Puna Stream, the Oturu and the Hakao) in an effort to support, and (where possible) put in place, initiatives on progressing ecological enhancement and water quality improvement in each of them. The commencement of work of the TNL offers a real and present opportunity to focus on the Hakao.
- 2.2.3 Heartlands submits that the annual plan is the place to commit to some practical steps on the part of Council to advance this matter. First, and with minimal impact on this year's AP financial allocation, the reserve needs its own name, one that evokes the awa's long history and contribution to the community. Secondly possibly for future APs a project manager to create and implement a plan that includes eventual riparian reserves and some restoration of the wetland could lead to a long term catchment management solution down the whole length of the watercourse. We say more about this below.

## 2.3 Stormwater

District-wide Modelling, Project #34010 AP allocation \$164,117 Minden Stormwater Investigation, Project #332401 AP allocation \$4129

While it is gratifying to see that the run-off from the more urbanised areas of the Minden is now being studied, Heartlands is only too aware of the long history over consents for the various urban catchments in the Central zone. We submit that the work currently under way on the Minden Urban Catchment Management Plan should be well-connected with these two other projects, in an effort to ensure an integrated solution that takes full account of the risks of more volatile weather events and other consequences of climate change.

#### 2.4 Transportation

Rural Roading, Project #283202

AP allocation \$247919

Heatlands notes that, due no doubt to the fact that Te Puna is not part of the community board structure, maintenance and improvement of its roading comes from this budget line (as well as those at the end of the list, #283408 Seal Extension, #210413 Minor Capital Roading Improvements, #307601, Walking and Cycling and #307604 District Walking — Off-road). We ask for greater transparency in the allocation of these general purpose funds according to locality.

#### 2.5 Water supply

Central Modelling, Project #340601 Drinking Water Compliance, Project #AP24-4 AP allocation \$21693 AP allocation \$1006080

Heartland endorses the new and substantial allocation just over \$1m for meeting regulated drinking water standards. We submit that the impact in terms of long-term, consistent supply of potable water should be an important aspect of the modelling process and public reporting against the model.

#### 2.6 Wastewater

District wide Reticulation Modelling, Project #340501

AP allocation \$42,226

Heartlands endorses the substantial increase in allocation (from \$10,680 in the LTP) for this work, and submits that the modelling data should be shared, through regular public reporting, with residents and developers as they grapple with legacy systems and out-of-date consenting rules. Such reports would contribute to a clearer public understanding of, for instance, criteria and opportunities for Te Puna properties' access to the Omokoroa wastewater pipe.

### 2.7 Economic development

District Town Centre Development, Project #302201

AP allocation \$237,016

One of the lessons for Te Puna Heartlands as it participated in a private plan change process in 2022 was the sad absence of any relevant urban design concepts for commercial areas that stop short of being a "town centre" but which nevertheless attract retail and peri-urban economic activities. We submit that some attention should be paid to this emerging trend in order to avoid incremental creep over productive rural land and ad-hoc built environments of minimal amenity value.

### 3. Operational projects

### 3.1 Representation

Representation Review – Triennially, Project #236801

AP allocation \$43,094

Heartlands submits, for the record, that the question of a community board for Te Puna has not been traversed in creating this submission. We accept that it continues to be a matter for future representation reviews.

#### 3.2 Planning for the future

Reserve Concept Plans, Project #151107

AP allocation \$20,960

Heartlands notes with approval the increased allocation (from \$5340 in the LTP) against this item

and submits that Council should have regard to its submission on the Hakao at 2.2.3 above.

#### 4. Communities

4.1 Because of the commendably wide range of activities and interests represented here, Heartlands makes no specific submission on any of them. We do however note, with deep regret, the demise of the Te Puna Community Library (Project #175202, no AP allocation) and wish to place on record our appreciation of all those who worked to create and, until this year, to maintain it.

## 5. Concluding remarks

- 5.1 Heartlands has no substantive submissions to make on the remaining project listings but we do reiterate that the Te Puna Community Development Plan, now seriously in need of a mid-term review, is designed in reliance on Council planning processes. We would like, as a voice of the Te Puna community, for its Plan to be similarly taken into account as Council designs its activities for the future.
- 5.2 We do not accept that Council merely 'notes' the existence of the Plan and then proceeds to take no actual notice of it. Th TPCDP is not, it must be emphasised, Heartlands' plan: it was designed and put in place by a widely representative group of community connectors, not all of whom are active Heartlands members. For Heartlands, however, the Plan provides a mandate and a secure place from which to put forward Te Puna views and interests. We ask for Council's ongoing support in keeping the Plan reviewed, refreshed and community-focussed.
- 5.3 As an example, we think it is now time to start planning to deal with the impact of the completed Takitimu Northern Link highway on social and land use patterns in Te Puna. In particular: the opportunities presented by unused NZTA land west of Te Mete Road and along the south side of the present SH2, along from the motel.
- 5.4 We wish to speak in support of this submission and have registered accordingly.

Richard Comyn Chair Beth Bowden Secretary



Submission ID: 290 Name: June Sobye Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I am totally against fluoride being added to Katikati's water supply. If residents have no control over the amount of fluoride they consume this is cause for alarm health wise

It needs to be handed out in a different format to those who wish to consume it.



Submission ID: 291 Name: Tyler Martin Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 292 Name: PERSSON, CAMILLA JANET Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.



Submission ID: 293 Name: Barbara Martin Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements

## Annual Plan 2023/24

## **Online Submission**



Submission ID: 294 Name: Karen Huxtable Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.



Submission ID: 295 Name: Grace Kang Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

A rates increase of 7.41% is an absolute joke for the services we receive in Te Puke, The road are outdated, the weeds on the sidewalk are an absolute joke and dont even start on the yearly te puke road works, Everyone is struggling so much with inflation and home rates right now. This is going to hurt so many families.



Submission ID: 296 Name: Bev Andrews Organisation (if applicable):

## Let us know your thoughts on the proposed Annual Plan 2023/24

I support Council funding with the covering of the Dave Hume pool and it's improvements



Submission ID: 297 Name: Lisa Hindmarsh Organisation (if applicable): Splash Swim School/ David Hume Pool/ Katikati

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and its associated improvements. This means my children will swim year round, and be stronger swimmers to support them when water safety is essential.



Submission ID: 298 Name: Ashley Donaldson Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I am happy for the pools to have structure that is able to either be removed or roof opened up in summer to enjoy the sunshine and retain the outdoor feel of Dave Hume pools.

I'd hope the kids pool would be included too.

Thanks.



Submission ID: 299 Name: Loren Hunter Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I would love to see the Dave Hume pool covered in. For people living in katikati, travelling to tauranga is becoming harder/more time consuming. My family of two adults and 3 children would use the pools all year round.



Submission ID: 300 Name: Syleena Douglas Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I particularly support the covering of the Dave Hulme pool and its associated improvements. It is an absolute necessity for our community especially as water safety and education needs to be a priority for coastal settlements and towns.



Submission ID: 301 Name: Linda Blincoe Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Cover the pool please.



Submission ID: 302 Name: Natalie Dercksen Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Would love that, especially for lessons and parties



Submission ID: 303 Name: Neesha Tomlinson Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Yes I would love a covered pool



Submission ID: 304 Name: Margaret Thomson Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

We support the need for council funding for Dave Holmes pool cover



Submission ID: 305 Name: Sandra Preis Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 306 Name: WISHART, SKYE ELIZABETH GADDUM Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and its associated improvements. With only summer lessons I feel my children forget their swimming skills over winter. The alternative pools in tauranga are a very long drive (plus traffic) so we just don't go.



Submission ID: 307 Name: Ruby Nevin Organisation (if applicable): NA

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I am in favour of covering the pool for all year use and associated improvements I am in favour of dog exercise areas

### Annual Plan 2023/24

#### **Online Submission**



Submission ID: 308 Name: Elaine Silvester Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

I support the council to be funding this project for the pool.



Submission ID: 309 Name: Josh Hunt Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements, as its benefit to the community would be immeasurable.



Submission ID: 310 Name: Leah Topp Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 311 Name: Lily heathmore Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I would very much appreciate the Katikati pool cover getting erected. It horrifies me that in a rural coastal area there is nowhere to teach my son to swim without driving almost an hour. My son is very water shy so only having access for half a year to outdoor lessons (rather cold this summer) has meant he makes progress then starts again at square one 6 months later.

All nz families should have access to year round swimming in my opinion. We would use this pool weekly throughout the year if it were more accessible.



Submission ID: 312 Name: Joanna Barr Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 313 Name: Nicola Parkinson Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.



Submission ID: 314 Name: Rachel Buer Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements. My daughter does her swimming lessons here and is absolutely gutted that she can't continue through Winter. The pools are such a great service provider for the community, helping our tamariki become safe around water. Please allocate the funding to this very worthy cause.



Submission ID: 315 Name: Krystal Glen Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

This is such a great idea. Our 6 year old learnt to swim through splash school this term and I love the thought of being able to keep these skills up year round, and also for our 3.5 year old to have the same opportunity. This is a great facility and what an amazing opportunity to have a year round pool.



Submission ID: 316 Name: David Inggs Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I'd like to extend support for funding and improvements including a cover for the Dave Hume pool.



Submission ID: 317 Name: Amy Young Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

New pool cover is a goof idea Katikati needs a decent upgrade of the skate park to keep teenagers in katikati



Submission ID: 318 Name: Kylie Weston Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding for the proposed roof development over the pool and improvements



Submission ID: 319 Name: Rowe, Sally Catherine Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

I would like council to assist with the funding for the covering of the Dave Hume Pool in Katikati.

This would mean the pool could be used in the winter and would contribute to the health and well being of the local community.

### Annual Plan 2023/24

#### **Online Submission**



Submission ID: 320 Name: Rochelle Norma Jensen Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

We would love to see our local pools open all year around. Swimming lessons for our children available all year should be a top priority.



Submission ID: 321 Name: Pallavi Sharma Organisation (if applicable):

#### Let us know your thoughts on the proposed Annual Plan 2023/24

As soon as possible the pool should be covered and available for people in katikati and around katikati to be used all year around people have to travel to tauranga rest of the year from katikati to use pool facilities there and its so much time consuming due to forever roadworks and traffic. This should take place asap i know lots of people who would live to come here rather than traveling to tauranga to use pools in winter.we pay lots of high rates but not enough facilities in katikati not fair at all..

Thank you.



Submission ID: 322 Name: Emily Silby Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

We support the Dave Hume Pool being covered.



Submission ID: 323 Name: Nicole McCartie Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Yes!!!!

#### **Submission to**

# Western Bay of Plenty District Council Annual Plan 23/24 by the Waihi Beach Community Board

Please note: we wish to speak to our submission in person.

#### Introduction

Front and centre of our submission is our community plan [2020], attached with background info from our Ward plan [2008]. Over the past 5 years, we have been advocating for an update of our Ward Plan, but it always seems that Council has other priorities. Meanwhile, the resident population has surged in Waihi Beach with many people enjoying the relaxed lifestyle. At the same time, lots have increased by approximately 400 since 2008 to 3250. On many weekends the population exceeds 10,000, with Christmas and New Year populations surging beyond 15,000. We ask that you remember that Waihi Beach is part of Smart Growth [Live-Work-Play] and WBCB will crucially look at what is being delivered to our ward.

Waihi Beach has sustainable visitor inputs and the lack of requirements for parking spaces in the commercial area is becoming critical. The old plan [2008] looked at making space for an extra 17 car parking spaces across Two Mile Creek at Edinburgh Street, but the possibility of upgrading the existing carpark at 25 Wilson Road available that would enable us to eke out approximately 50 extra spaces and at a much more reasonable cost.

It has become very apparent that not all the Financial Contributions out of Waihi Beach are spent in Waihi Beach. The big bucket approach is draining funds from existing communities to expand the new growth cell areas. It is also apparent that local infrastructure upgrades are not being planned for. Waihi Beach is missing out. The area around Browns Drive/Tohora View/Ralph Lane is a prime example of this. There are approximately 150 new house lots in the vicinity with no improvement to the exit/entranceway. With additional foot traffic in the area and the school being nearby, no upgrades have been planned. WBCB wish to have a comprehensive and ongoing conversation with WBPDC about a move for forward-looking upgrading of local infrastructure.

The lack of progress in starting the Two Mile Creek revetment project is holding up future upgrades in that area. An additional focus for the Council should also be the timely fixing of drains and road works. This seems to be a common complaint over the whole district.

#### Consultation, communication and engagement with our community

We were somewhat blindsided by the presentation by staff to our Board on April 24<sup>th</sup> regarding the LTP process, including the consultation process, and the subjects that have been pre-selected. From our conversation with staff, it appears Council isn't placing a great deal of importance on reviewing the environment/climate change strategy – are Councillors preparing to kick it out beyond 2030? Stormwater modelling and the coastal inundation line are very important to Waihi Beach. Adding further insult was the indication that the Community Board was not required to give feedback on behalf of the community that elected the Board. If the council wants independent feedback from the community, it should employ a professional, qualified agency to do the job.

Councillors should be aware that WBCB created its own online survey to enable the Board to gather data and anecdotal feedback in order to provide an informed submission that reflects the thoughts and views of our community. We received more than 60 responses with many insightful and considered comments. This survey was contested by the Mayor, saying it was confusing for a community that may assume providing the Board with feedback would be problematic because people will think they are making a submission to Council or they will feel less inclined to subsequently repeat the process and fill in the form the actual consultation process.

We were very clear in all our communications with the community that our survey did not replace their direct feedback to Council (and indeed provided the Have Your Say URL). Given the level of pushback we received we felt it was important to clarify our Board's role in terms of seeking feedback from our community on something as significant as an Annual Plan.

LGNZ's principal advisor Mike Reid's advice to us was very clear: It is our role, as set in the Local Government Act, to consult with our community and to advocate for them on their behalf and how we do that is up to us, whether that is through a survey, a drop-in session, whatever. And when coupled with clearly explaining both verbally and/or in writing to anyone who may complete the survey we encourage them to complete the form at have your say. Western Bay.govt.nz/annual plan as an individual, it does in fact make for a more robust consultation process and provides multiple avenues for the community to have their say.

The following reflects the views of both the WBCB and the comments and feedback gathered via the Board's survey.

#### **Waihi Beach Projects**

The WBCB fully supports the funding for **Wilson Park**. It has been approximately 10 years of waiting for this to happen and the proposed works will go a long way to making Wilson Park more user-friendly.

The WBCB supports the proposed **Library** upgrade but we are alarmed at the steep escalation of the costs. We understand that this will upgrade the library service delivery to be comparable to other parts of the district. The interconnection with the Waihi Beach Community Hall is a major plus. However, looking at the figures we believe it would be helpful to see the full report to understand the scope of the work.

Hopefully, the breakouts we have added make more sense of it, however, not having all the information, some of these are based on assumptions.

We have calculated totals for sums against different items. We have approximate costs of:

Contingency and escalation allowance \$1.5m Design fees \$1.2m Construction cost \$3.65m Consents levies and fees of \$140, 000 Fit-out costs \$300,000

We agree it is a good priority that Council provides suitable amenities for the communities it serves. However, we think Council also needs to act prudently and to ensure that proposed work is reviewed, value managed if necessary, has robust planning to meet future needs in growth areas

and meets the community's specific needs. We have further questions about the review and its extent and ask that the WBCB be part of it.

The WBCB fully supports this year's **beach walkway restoration work and the Coast Care program.** We also support the increase in the budget for Coast Care.

The WBCB fully supports the proposed **walkway/cycleway across to Athenree**, and hopes this project can get its resource consent by this time next year.

The WBCB fully supports the **walking and cycling trails within the water catchment above the old dam**. However, we were hoping that this was going to be part of the bike trail to Waihi, but have been informed this is not to be. Perhaps suggestions put forward by our local mountain bike club at our April 24 Board meeting could be considered. We would like to be included in the discussion about this project.

The WBCB fully supports the **Two Mile Creek** project, but information about this is more rumour and speculation rather than proactive, transparent communications and engagement. The WBCB has been asking for a proper briefing about this for at least 3 months and no one will talk to us. Associated with this project are a bridge, walkways and car parking. Several versions of the car parking changes have been in circulation and how it is to be funded. The possible configurations are based on the 2008 village plan and we have moved on since then. We are asking WBOPDC to discuss the present situation and engage in a discussion with the WBCB about alternative options at a workshop on May 8, 2023.

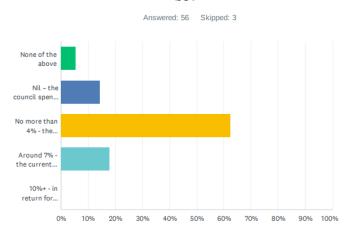
In reading through the introduction to the Annual Plan, some emphasis has been put on the two recent cyclones and the damage from that estimated to be in the region of \$15-20m. We cannot find any projects directly related to this damage and it is our understanding that Government subsidy on storm damage is 71% or as high as 91%. We would welcome an in-depth discussion about storm damage and how that relates to the proposed rate increase.

The rate increase of 9.04% less the use of rate reserves of \$1.4m to bring it down to 7.41% must be balanced against Council's commitment to no more than 4% per year for the next 8 years, but this seems to be disregarded. The Council has not even published a list of projects that have been delayed or discontinued. The fact that the community is already facing a major cost of living increase with the Council proposing a further increase of possibly 5% or more of the rates. We suggest a more critical assessment of the proposed projects with some actual discontinuing of some.

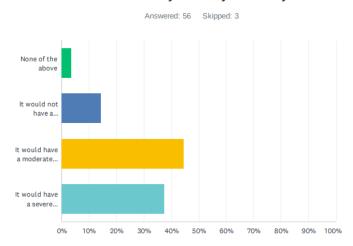
Provided on the following page are snapshots of responses to our survey, indicating:

- 62.5% of respondents want Council to commit to a 4% rate increase
- 82% of respondents said a rate increase of 7% or more would have a moderate or severe impact on their family.

Q1 Two years ago the Western Bay of Plenty District Council committed that rates this year (and future years) would rise a maximum of 4% a year, including inflation. This was in return for imposing a one-off 11.5% increase that forward funded a number of projects and started kerbside recycling. Faced with surging inflation, the council has now proposed a budget increase this year of 7.41%. What do you think the rates increase should be?



Q2 The council will calculate its 2023-24 rates take in June based on new 2022 property valuations which are due out in a few weeks. This will not affect the overall level of spending or the rates gathered by the council; it recalculates rates bills based on the new values. However, changes in your property's value may affect how big a share you pay. For example, if your property rises in value more than average across the whole district (which many expect will be the case in Waihi Beach) then that will tend to push up your rates bill. If your property rises in value by less than average, that will hold back your rates increase. What impact would a rates rise of 7% or more have on you and your family?



#### **Elderly Housing**

As noted in the Western Bay of Plenty District Council's Long Term Plan 2021-2031 Decision Document, Waihi Beach is a great place to live and is becoming more popular every year with permanent residents. This continues to put pressure on house prices and costs – increasing for both owners and renters. The Council itself predicts that there will be an increased demand for elder housing in the future, with needs increasing and supply being very limited.

At Waihi Beach, Council provides 19 rental units for kaumatua over 65 years with limited means, at an affordable rate. These units are all single level with the complex having two road frontages. The complex assists the Council to meet the health, social and community needs of older people within our community.

A number of these units are prone to flooding, or at least have water reaching the outside of the unit – making the tenants concerned for their safety in times of heavy rain. This is caused by an issue with the nearby stormwater drains.

One unit within the complex has been flooded previously, and while it has been tidied and painted afterwards, the current tenant is constantly having to clean up worms that appear to come from out of the walls.

The units aren't as warm as they could be – double glazing may go some way to improve this.

Currently, there is an issue with security and safety at the units, where tenants are often having people entering the property, constantly knocking on windows and walls at all hours of the night and sometimes every day, harassing and scaring the tenants.

Cars have recently crashed outside the property, with one car knocking down the telephone pole causing a power outage for many hours. This could have been a car into the side of a unit if the power pole didn't stop the car. However, powerlines were left dangling dangerously until they could be repaired.

We see the benefit in encouraging the kaumatua to stay within our local community and having them continue to contribute and be proactive within our special place (wahi Motuhake). They are the people with the knowledge (matauranga), experience (wheako) and expertise (tohungatanga), who can be part of volunteer organisations within our community (hapori), that are working to make Waihi Beach a better and more inclusive place to live, work and play. They deserve a warm, safe and affordable place to live.

#### Short Term / Annual Plan:

- Security
  - o Install security cameras to cover the whole complex to deter unwanted visitors.
  - Install security lights at appropriate locations around the complex to give better peace of mind to the tenants.
- Safety
  - Install safety fencing around the perimeter of the complex not already fenced, with walking and driving entry points.
  - o Install security doors to all units.

- Stormwater drainage maintenance
  - Review the maintenance of nearby stormwater drainage with the purpose of minimising flooding.

#### Long term Plan:

- Stormwater drainage replacement
  - Review and replace the stormwater drainage system through the area that affects the Waihi Beach elderly housing complex, and the area it comes from and runs into – therefore preparing the area for climate change and minimising any further flooding damage through this area of Waihi Beach.
- Renovate or replace
  - Totally renovate or replace each unit in the current complex to a modern standard with double glazing, heating, insulation and modern furniture and fittings to give the tenant a healthier living environment and to assist in the ongoing maintenance of the Council's assets.
- Build
  - With Climate change, managed retreat and the increased demand for elder housing in the future, source appropriate land and build one and two bedroomed units to accommodate the older members of our community, therefore freeing up larger accommodation to encourage families to make Waihi Beach their permanent home. These affordable units or apartments could be a mixture of rentals and properties available for the purpose. All of these units should be warm, sunny, secure and spacious enough to cater for couples or a single person, with garaging and a small area available for occupants to be able to grow vegetables, to assist with sustainability and the cost of living for those on a low income.

In conclusion, we ask you to take note of our submission and the comments made. We have reflected on the feedback from our community and would be willing to share this information. We look forward to the alterations that are made to the Annual Plan in the context of moving forward with positive, sustainable progress.

DRAFT



### WILSON ROAD PEDESTRIAN LINK

LANDSCAPE CONCEPT PLAN

JUNE 2022





Boffa Miskell is proudly a Toitū net carbonzero certified consultancy

#### **DOCUMENT QUALITY ASSURANCE**

**BIBLIOGRAPHIC REFERENCE FOR CITATION:** 

Boffa Miskell, 2022. Wilson Road Pedestrian Link Landscape Concept Plan. Report by Boffa Miskell Limited for Western Bay of Plenty District Council.

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Boffa Miskell Ltd

动物经 Claire Lin

**REVIEWED BY:** Bryan Sanson

STATUS: [DRAFT]

Landscape Architect, Principal

Boffa Miskell Ltd

Issue date: July, 2022 Revision A

File ref: BM220445\_Wilson\_Road\_Pedestrian\_Link\_Concept\_Design

Cover photograph: Wilson Road Site Entrance © Boffa Miskell Ltd, 2022

### LANDSCAPE CONCEPT PLAN

DRAFT

Submission 324



11. SLOPE UP

12. LAWN (BERM)

13. EXISTING FOOTPATH (GREY)

#### KEY

- 1. EXISTING FOOTPATH (YELLOW)
- 2. EXISTING TOILET BLOCK
- 3. NEW PEDESTRIAN PLAZA
- 4. EXISTING PARKING AREA (MODIFIED)
- 5. DECK SEATING AREA

- 6. NEW ROCK RIP RAP EMBANKMENT
- 7. PROPOSED BRIDGE
- 8. NEW PARKING AREA
- 9. DECORATIVE CONCRETE PATH
- 10. LOW AMENITY PLANTING

#### **LEGEND**



GROUND COVER/ CLIMBER





### PROPOSED TREE



EXISTING MATURE TREE



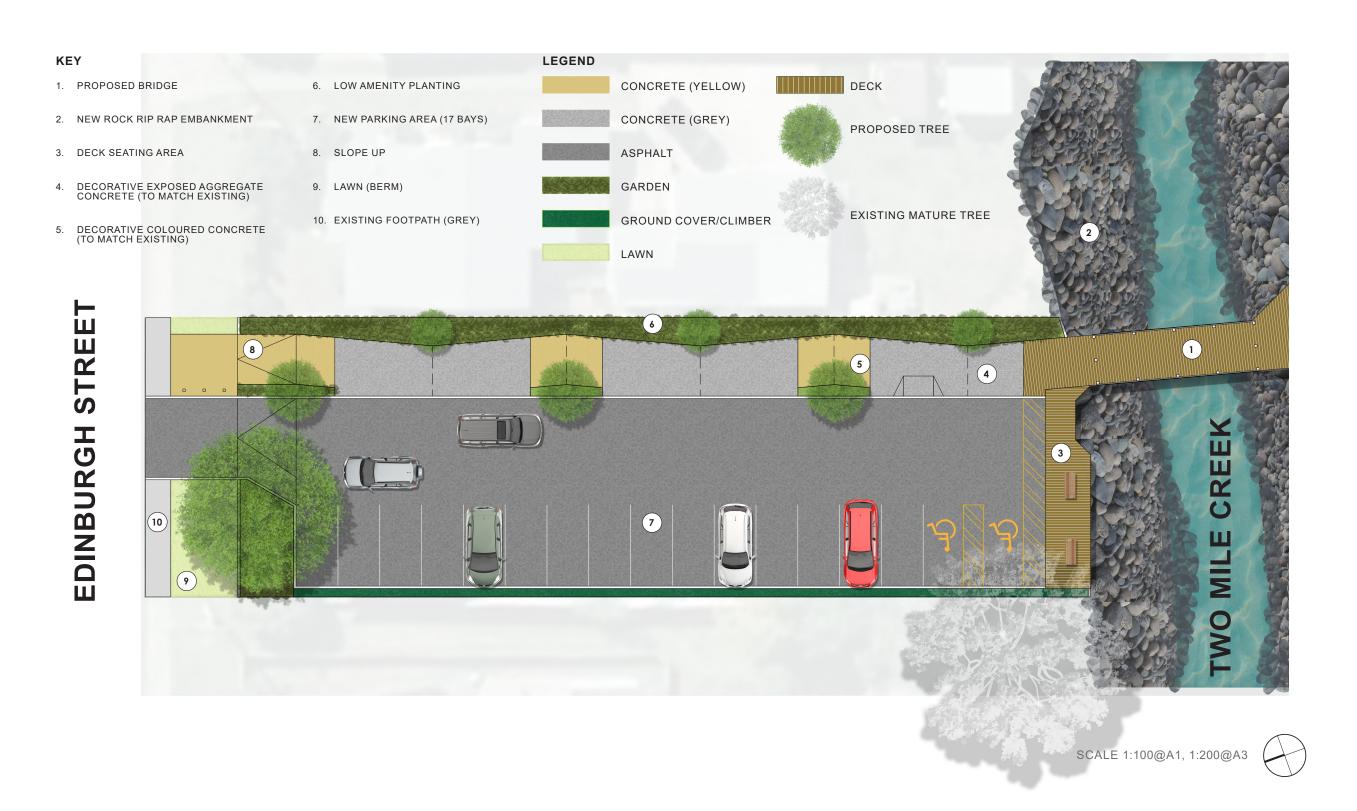
SCALE 1:200@A1, 1:400@A3

BOFFA MISKELL | WILSON ROAD PEDESTRIAN LINK: LANDSCAPE CONCEPT PLAN | LANDSCAPE CONCEPT PLAN

### LANDSCAPE INTERMEDIATE PLAN 1

DRAFT

Submission 324

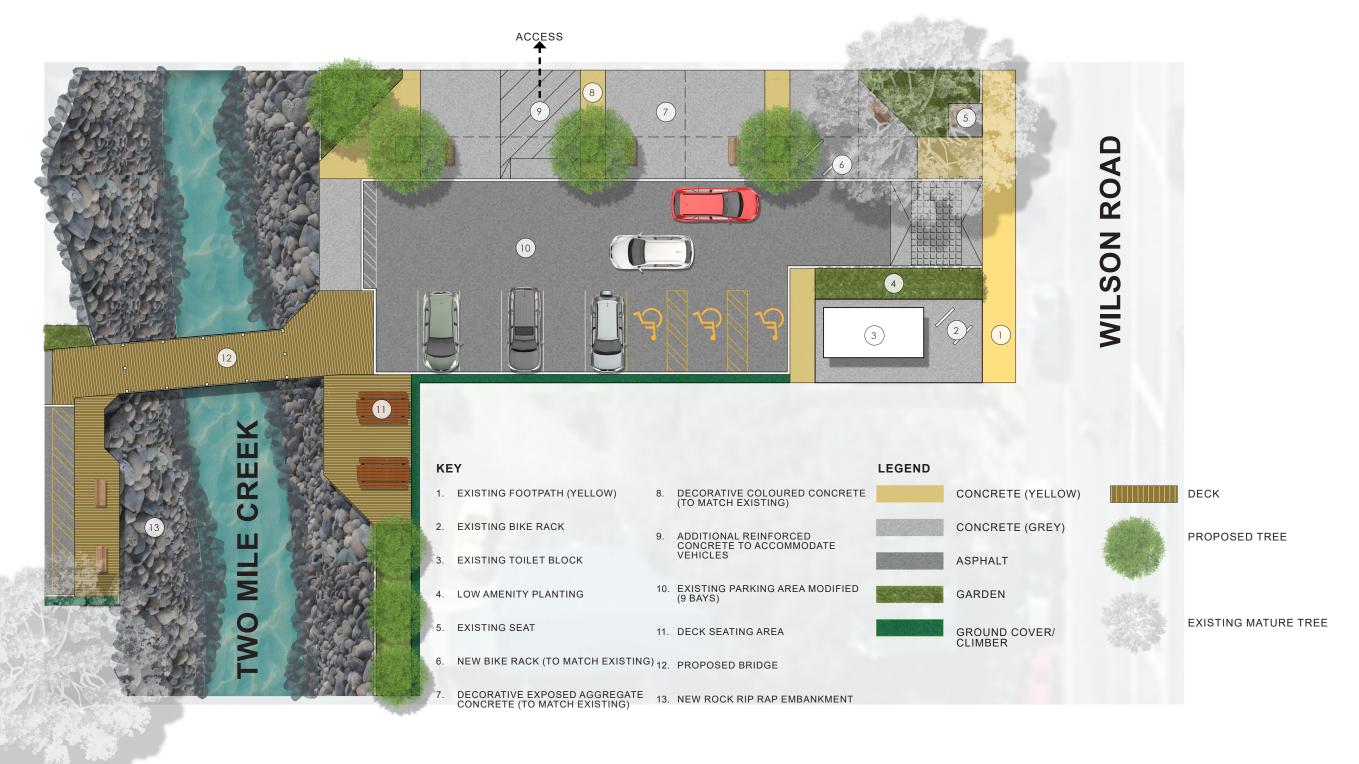


BOFFA MISKELL | WILSON ROAD PEDESTRIAN LINK: LANDSCAPE CONCEPT PLAN | LANDSCAPE INTERMEDIATE PLAN 1

### DRAFT

Submission 324

### LANDSCAPE INTERMEDIATE PLAN 2



SCALE 1:100@A1, 1:200@A3



### DRAFT

Submission 324

### **PALETTE & PRECEDENTS**

### **MATERIALS**



CONCRETE Exposed Aggregate Concrete to Match Existing



CONCRETE Coloured Concrete to Match Existing



TIMBER Timber Decking for Bridge and Seating



ASPHALT Asphalt for Parking Area

### **PLANTS**



### **FURNITURE**



PICNIC TABLE (ACCESSIBLE)



BENCH SEAT



BICYCLE PARKING

### **LOOK & FEEL**



BOFFA MISKELL | WILSON ROAD PEDESTRIAN LINK : LANDSCAPE CONCEPT PLAN | PALETTE & PRECEDENTS

Page 543 Item 10.1 - Attachment 2





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Submission 324



### 1. Introduction

The Waihi Beach Community Plan (the Plan) is an initiative by the Waihi Beach Community Board, to plan collectively, in a collaborative way, for long term wellbeing of the Waihi Beach ward.

The Plan was adopted by the Community Board in January 2020 and covers a ten-year timeframe between 2020 and 2029. The Plan takes a long term approach to addressing key issues raised by the community during a series of community and public workshops. Relationships with other organisations with interests in the district and region are also relevant to ensuring the Plan is achievable. These include the Western Bay of Plenty District Council, the Bay of Plenty Regional Council, the Department of Conservation, Tourism Bay of Plenty and New Zealand Transport Agency, among others. Regular reviews of Plan are scheduled to ensure it is kept up-to-date and relevant.

This Implementation Plan acts as a companion document to the Community Plan document.



The Waihi Beach Community Plan was adopted by the Community Board on 3 February 2020

"Our plan will be an important tool to determine our future for Waihi Beach in a unified and all-inclusive way.....kotahitanga"

Reon Tuanau, Ngāi Te Rangi Iwi Trust and Co-Chair Connectors Group

### 2. The Agreed Objectives



SOCIAL

01

OBJECTIVE:
SUPPORT A CONNECTED
AND SAFE COMMUNITY



**ECONOMIC** 

02

**OBJECTIVE:** CREATE A THRIVING AND DIVERSE ECONOMY



**ENVIRONMENT** 

03

**OBJECTIVE:** PROMOTE A SUSTAINABLE AND NURTURED ENVIRONMENT



**CULTURAL** 

04

**OBJECTIVE:** ENABLE OUR STRONG CULTURAL IDENTITY

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### 3. The partnership approach

This Plan cannot be achieved by one organisation or individual working in isolation. Instead a partnership approach to implementation will ensure that there is collaboration with relevant agencies and funding partners to get the best possible outcomes. By developing a partnership approach it puts the community at the heart of the plan.

Partnerships with agencies and funding partners are also critical such as the Western Bay of Plenty District Council, Bay of Plenty Regional Council, Department of Conservation and independant funding trusts.

Governance	Overall governance is by the Community Board, who supports the working parties. They set the structure for the implementation, funding and communication on delivery and achievements back to the public.			
Working Party	This is the group that leads the overall programme for each objective. There are four working parties, one each for the objectives - social, economic, environmental and cultural. There is a maximum of 5 members in the working parties and it is chaired by a Community Board member. Working parties can either directly lead action items and/or support steering groups to be set up to lead actions.			
Steering Group	These are set up to directly lead action items. They are responsible for setting the scope, timeframes and seeking funding opportunities for the project. Membership includes people within the community or relevant interest groups and include up to 8 people who are interested in taking the action forward. The steering group must include a member from a relevant partner agency and/or may include contracted professionals or technical staff.			

### 4. Implementation Structure

Primary responsibility for the implementation of the Waihi Beach Community Plan lies with the Community Board, as the governing body representing the community. Each Community Board member has taken on the role of leading an objective within a working party and a portfolio of projects. Each project is expected to to be lead either by the working party, an interest group or where a major project, a specific steering group. Each project will also include technical advisory members or staff from partner agencies or appropriate professionals (or contracted in where necessary).

"This is your plan, based on what you've told us, designed to achieve positive outcomes for all who live in, work and visit the Waihi Beach area"

Dame Peggy Koopman-Boyden, Co-chair Connectors Group

COMMUNITY CHOICE, COMMUNITY VOICE



Successful implementation of the Plan is directly related to the quality of the working relationships between the community and the partner agencies as well as having a clear governance structure that is inclusive of community members. It is essential that there is a long term formal commitment to collaboration with the key implementation partners.

The structure below shows the actions that the Commuity Board are responsible, ensuring there is a governance oversight of the actions and allowing community groups to form working parties and smaller steering groups that will be responsible for implementing the actions.

While community engagement will not be required in all the action items, clear communication on how the public can get involved, who is involved and what actions are being put in place to achive the Community

Monitoring provides an effective mechanism to inform decision-makers about the consequences of actions, and changes in the community and the environment, in order to determine effectiveness of the implementation of Community Plan actions.

The key approaches to implementation resourcing and funding include ensuring sufficient resources are directed to implementing Community Plan actions and outcomes. The overall approach is that the costs of implementation will fall where they lie apart from the funding of collaborative implementation arrangements.



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Acti	ons	Lead Agency	Timing/Priority	
G1	Agree on a formal governance structure for the list of actions with a working party for each objective and lead agencies for each action  Purpose - to provide a clear structure to achieve the actions that encourages localism	Waihi Beach Community Board	Year 1	
G2	Provide support to each working party to help resolve issues, inform of potential funding opportunties and strategic alignment within the region  Purpose - to enable working parties to function, take ownership, feel supported and informed to implement the action plan	Waihi Beach Community Board	Year 1	
G3	Set up formal reporting structure for each working party to feed back to Community Board meetings  Purpose - to provide transparancy into working parties and to be able to clearly communicate back to the community on status of actions	Waihi Beach Community Board	Year 1	
G4	Agree and establish a communication plan including protocols and approach to informing the community on the Community Plan progress  Purpose - to determine the process and method in which to inform the community about updates on the Plan	Waihi Beach Community Board	Year 1	
G5	That the Plan be reviewed every three years  Purpose - to ensure the Plan is a living document that responds to changing needs, is flexible and open for opportunities and able to be nimble	Waihi Beach Community Board	Year 3	
G6	Publish an annual performance statement showing what actions have been implemented and what is coming next  Purpose - to ensure the Plan stays on track and the community are kept well informed	Waihi Beach Community Board	Annually	
G7	Set up a Waihi Beach matching fund, that is specifically for working parties and steering groups to apply to support the Community Plan actions including criteria for application and eligability	Waihi Beach Community Board	Year 1	
	Purpose - to ensure adequate resources are provided to enable implementation of actions where needed			

"The key to community planning is partnerships based on relationships of mutual trust and equality. Will you partner with us to achieve our aspirations?"

Ross Goudie, Chair Waihi Beach Community Board

COMMUNITY CHOICE, COMMUNITY VOICE



While the community is supportive, friendly and welcoming, there is a desire to remain connected both physically and socially as well as feeling safe while doing so

While much work has already been done on cycleways, there is a need for better physical connection between neighbourhoods and homes to places of interest (such as the beach, village, school and recreation spaces).

Connection from Athenree to Waihi Beach and the adjacent neighbourhoods is only via the main road where there are high speeds and no footpath or cycleway provisions, making travel mostly by vehicle only. Connection of this community to the beach and the village centre is vital to encourage older and young people in Athenree for their lifestyle. This will encourage more housing growth in Athenree as it becomes a more livable community.

A cycleway connection is also important from Waihi Beach North End to Waihi town, for both environmental enhancements and economic growth.

"The need for a community hub central to the village that encourages business development and social cohesion just kept coming up in the workshops, this is a project that is achievable"

Don Fraser, Residents and Ratepayers Association and Connectors Group

High car speed throughout Waihi Beach is noticed by many in areas frequented by older and young people. A safety review in high activity areas (and in particular through the village centre) and creation of a plan to include reduced speeds and traffic calming measures will provide for a safer community and encourage people to walk and cycle more.

Accessibility is important to many - both old and young. To ensure the community is inclusive, accessability throughout the community needs to be improved - to the beach and other community facilities. With a staged plan in place improvements can be slowly worked on over time.

Libraries can be the heart of a community, they provide spaces to gather, places for people looking to connect with others, community information and are free, warm and dry places to gather. How library services are offered could be explored with consideration to pair with other services such as a digital business hub, information centre, shared office space, medical centre or day care centre.



Views to Tuhua (Mayor Island) is one of Waihi Beach's best natural asset

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Action		Lead Agency	Supporting Agencies	Timing/Priority
1.1	Install cycleway/walkway from Island View to Athenree  Purpose - to connect two distinct neighbourhoods, to encourage off-road connectivity for all residents from Athenree to the main beach and vis-versa, to support modal shift	Island View/ Athenree Cycleway Steering Group	Western Bay of Plenty District Council, NZTA, Bay of Plenty Regional Council, New Zealand Cycleway Trust, Ngai Te Rangi, Otawhiwhi Marae	Year 1 - Initiate and Planning Year 2 - Physical works
1.2	Install cycleway/walkway from Waihi to Waihi Beach  Purpose - to extend the existing national cycleway from Waihi to Waihi Beach, to encourage social and economic growth to Waihi Beach	Waihi to Waihi Beach Steering Group	Western Bay of Plenty District Council / Hauraki District Council, Department of Conservation	Year 1 - ongoing planning Year 2 - Physical works
1.3	Complete remaining sections of the Waihi Beach urban cycleway  Purpose - to provide quality cycleways throughout the urban area and to support and encourage modal shift. To connect existing paths that have been built to create a connected system	Social Working Party	Western Bay of Plenty District Council, NZTA	Year 1 - Agree works programme Year 2-5 - Physical works
1.4	Install accessability measures to beaches and facilities  Purpose - to create an inclusive community that supports those who are less mobile and encourage use of our natural assets and facilities	Social Working Party	Western Bay of Plenty District Council, NZTA, Bay of Plenty Regional Council	Year 1 - Initiate and planning Year 2-5 - Physical works
1.5	Establish a community hub that includes community and educational facilities  Purpose - to co-locate public facilities in one single location and to encourage social cohesion and connection of residents and visitors	Community Hub Steering Group (also responsible for the business hub in action 2.2)	Western Bay of Plenty District Council, Police, St John's Ambulance, Events and Promotions, Waihi Beach village business association	Year 1-2 - Initiate and planning Year 3 - Implementation
1.6	Reduce speed limits and install traffic calming measures  Purpose - to reduce speeds in strategic locatinos where there is large activities and vulnarable communities	Waihi Beach Primary School	Western Bay of Plenty District Council	Year 1 - Review and map measures and submission to Speed Limit Bylaw in 2020
1.7	Support projects that encourage safer communities  Purpose - to define a work programme for the next 10 years that will encourage a safer for all Waihi Beach	Social Working Party	Western Bay of Plenty District Council, NZ Police	Year 1 - Define work programme Year 2-5 - Implement programme

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To create a diverse economy priority will be given to job creation, upskilling and training in a range of industries. Support for small to medium sized enterprises must continue across all sectors. Enterprise and innovation in agriculture and aquiculture must be driven forward.

Planned and proposed major capital projects must be implemented.

Previous work on the town centre needs to be revived and reviewed with a focus on putting people first. Included in this is support for a community or business hub focusing on digital technology which could be explored to include library services.

Quality etranceways to the ward will to give a sense of arrival for visitors and the creation of a destination management plan will help to get the most out of them. The community needs its own brand to pitch to national and international tourists and to give cohesion to marketing, information, signage and interpretation panels.

The natural environment can be capitalised more as tourism assets by bringing to the surface cultural and historical heritage features. This could be in partnership with local historical groups and tangata whenua. The core objective here is of creating jobs and getting more people to visit, spend more and stay overnight in the low season.

Events at Waihi Beach are important to the economy as well as providing opportunities to celebrate, gather and connect with others in the community. However, infrastructure is needed to encourage interest groups to lead events effectively and efficiently with a focus on providing more outdoor events at Wilson Park.

"The village look, feel and layout needs to be updated to support the busy summer season and growth of the businesses"

Alan Kurtovich, Hammer Hardware and Connectors Group



Many visitors to Waihi Beach enjoy a trip to the Trig Walk



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Act	ion	Lead Agency	Supporting Agencies	Timing/Priority
2.1	Update the town centre plan and implement  Purpose - to review the current streetscape to ensure the layout meets the current and future needs of the village and to identify mesaures to support vibrancy and vitality of the businesses within. Links to action 1.6.	Waihi Beach village business association	Western Bay of Plenty District Council	Year 2 - Initiate, planning and design Year 3-5 - Implementation
2.2	Develop employment generation initiatives including a business hub  Purpose - to determine a programme of initiatives that encourage diversity in industry and job opportunities and establish a business hub	Business Hub Steering Group (also responsible for the business hub in action 1.5)	Waihi Beach village business association	Year 1 - Initiate and planning  Year 2-3 - Implementation
2.3	Install gateway features at the two entrances  Purpose - to give a warm and inviting welcome to visitors and locals to Waihi Beach, to show identity and branding	Waihi Beach Events and Promotions (to merge with action 2.4)	Tourism Bay of Plenty	Year 2 - Design Year 3 - Implementation
2.4	Produce a destination management plan including a Waihi Beach brand  Purpose - to determine a clear and consistant identity and brand for Waihi Beach to be used in all promotional and marketing material, interpretation panels, signage and gateways	Waihi Beach Events and Promotions (to merge with action 2.3)	Tourism Bay of Plenty	Year 1 - Initiate and planning Year 2-3 - Implementation
2.5	Enhance Wilson Park to be the major events space for the community  Purpose - to review current infrastructure and regulations to encourage additional events	Economic working party	Western Bay of Plenty District Council, Waihi Beach Events and Promotions, Waihi Beach Summer Fair	Year 1 - Initiate and planning including review of regulations and make recommendations  Year 2-3 - Implementation and conusitation of any recommended regulation changes
2.6	Encourage development of planned and proposed infrastructure  Purpose - to determine a programme of support and encouragment of major planned and proposed infrastructure that encourages growth in Waihi Beach including stormwater management interventions and state highway upgrades	Economic working party	Western Bay of Plenty District Council, SmartGrowth, Bay of Plenty Regional Council	Ongoing support and submissions to long term and annual plans of various local and regional authorities

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Waihi Beach is home to many precious environments which people have fostered and cherished for generations. There is also the growing concern and a need to make a significant contribution to climate change. The delivery of the Plan must produce sustainable actions that protect the environment and leave a legacy for future generations.

At a high level, the development of a clear open space strategy of what reserves will be developed and when will give the community a vision to aim towards. This would review current spaces, understand the recreational needs of the community and determine future open space requirements.

The storm water utility site in the heart of the Waihi Beach community known as the Broadlands Block is frequented by many and is the site for a number of community initiatives. This space is however contains a number of pest plants and there is no overall cohesion to the design. The space could also continbute better towards stormwater retention as a climate change initiative. A concept plan that can be worked through overtime will give this site direction.

While being predator free is ambitious, it is achievable with a range of community initiatives and working in partnership with various organsations"

Jim Cowern, Environmental Society and Connectors Group

The ocean as a community "playground" for sustaining wildlife, gathering of kaimoana, and recreational activities. The public were supportive of exploring higher protection mechanisms, such as a mātaitai reserve. This will protect an area to be closed to commercial fishing, but may have permissions around recreational and customary fishing.

The beachfront is also considered a "playground". Facilities to support and enhance the use of this are required - such as showers, water fountains, seating, BBQ areas and covered spaces for gatherings.

Support for a biodiversity management projects in dune and wetland areas will give a new focus to environmental initiatives.

The control of pests is important to both young and old. There are a number of initiatives that are being planned and an overall pest control programme would ensure the approach is collaborative and cohesive. Considering the natural boundaries to the area this could aim towards being predator free by 2025.



Orokawa Bay Scenic Reserve provides a good place to start for pest control

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Action		Lead Agency Supporting Agencies		Timing/Priority	
3.1	Create an open space strategy and recreational facilities plan  Purpose - to undertake a stocktake of existing facilities and to develop a strategy that takes into consider future population needs around recreational facilities and reserves. To focus on larger destination recreation rather than dispursed model of allocation	Environmental Working Party	Western Bay of Plenty District Council, Waihi Beach Environmental Society	Year 2-3 - Initiate and planning Year 4-7 - Implementation	
3.2	Install a varitety of beach amenities and furniture along the coast  Purpose - to agree consistant design and rollout installation of beach reserve furniture such as seating, shelter, BBQ's, showers and water fountains in strategic locations where people gather	Environmental Working Party	Western Bay of Plenty District Council	Year 1 - Initiate and planning  Year 2-10 - Implementation	
3.3	Research and install a level of marine protection / initiatives  Purpose - to provide a level of protection in certain marine locations for protection and enhancement of the marine environment for future generations	Environmental Working Party	Ngai Te Rangi, Bay of Plenty Regional Council	Year 1 - Research and investigation  Year 2-3 - Initiate and planning  Year 4-10 - Implementation	
3.4	Implement biodiversity management initiatives in wetland and dune areas  Purpose - to ensure that the biodiversity is treasured for its inherent values, cultural importance and identity, scientific interest and recreational opportunities. Focusing first on the dune area between Island View and Bowentown and wetland area	Waihi Beach Environmental Society	Bay of Plenty Regional Council	Year 1 - Initiate and planning Year 2-5 - Implementation	
3.5		Waihi Beach Environmental Society	Predator Free NZ, Department of Conservation, Bay of Plenty Regional Council	Year 1 - Initiate and planning with Stage 1 implementation and installation  Year 2- 3 - Planning and implementation of Stage 2	
3.6	Enhance the Broadlands Block for utilities and community use  Purpose - to enhance the Broadlands Block so it is operationally efficient for stormwater and so that community uses can occur also	Broadlands Block Steering Group	Bay of Plenty Regional Council, Western Bay of Plenty District Council, Waihi Beach Community Hall committee, Otawhiwhi Marae Trust	Year 1 - Initiate and planning with initial "quick wins" underway Year 2 - Any major physical works implementation	

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Enhancing the cultural identity of Waihi Beach runs as a thread through all actions listed.

Any new, large capital infrastructure projects should include cultural design and detailing that has respect and reinforces cultural values of the community.

Development of a Hapū Resource Management Plan will describe resource management issues of importance to them as tangata whenua. The plan may also contain information relating to specific cultural values, historical accounts, descriptions of areas of interest (hapū/iwi boundaries/rohe) and consultation/engagement protocols for resource consents and/or plan changes.

Te Whānau a Tauwhao ki Otawhiwhi wish to strengthen their papakaianga and this requires critical infrastructure to be put in place to support and encourage people back to their land.

There needs to be processes for documenting of local stories from both tangata whenua and historical groups and this could then be used in various locations, information and interpretation panels and in a digital context. This will give richness to the visitor and local experience.

Mapping and connecting agreed historical sites of significance could then create a historic walkway tour.

Allowing for additional cultural tourism activities will create additional jobs in new sectors.

Waihi Beach does not host many cultural events so support for the annual cultural events and festivals are to be encouraged. For example, the annual Matariki festival hosted by Otawhiwhi Marae and held at Bowentown Heads could be grown further and others encouraged to participate.

"There are so many untold cultural stories that can bring to the surface that will enrich our community, tell our story and give an authentic experience for our visitors."

John Mutlow, Otawhiwhi Marae Trust, Connectors

Group/...



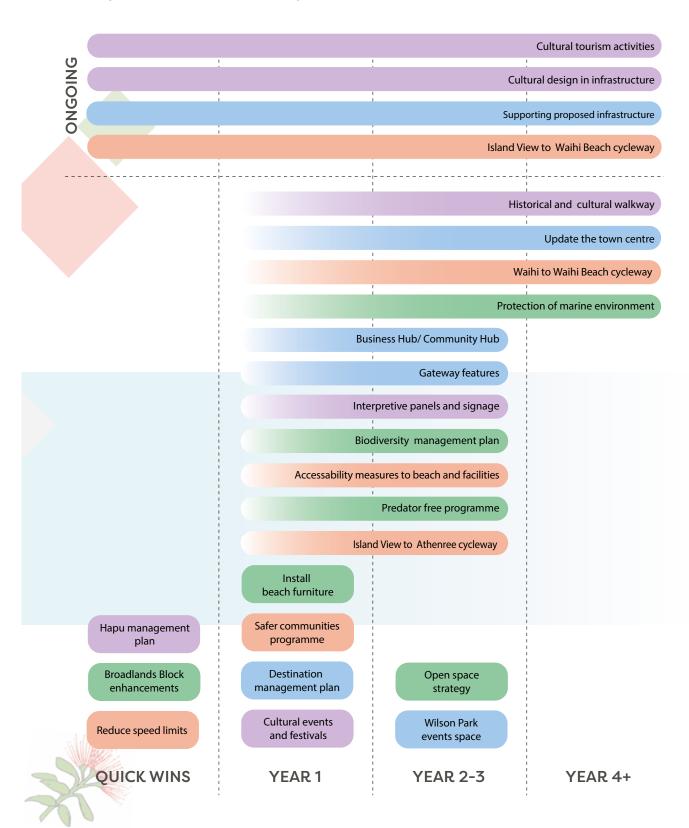
Papakaianga land surrounding Otawhiwhi Marae could sustain more housing with an uplift in infrastructure

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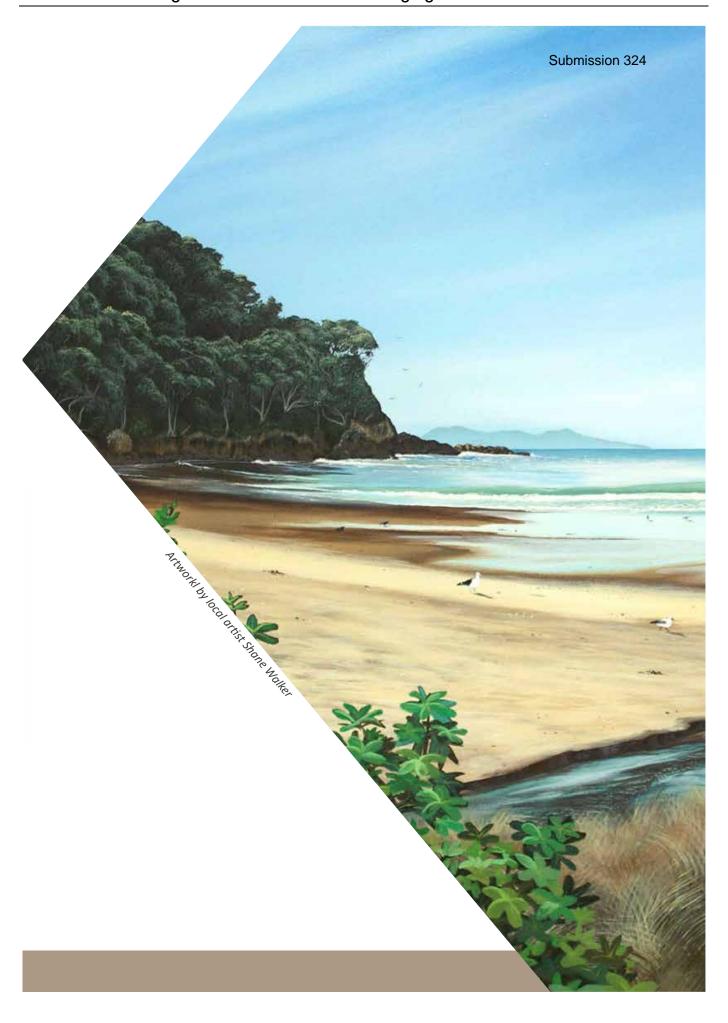
Action		Lead Agency Supporting Agencies		Timing/Priority	
4.1	Develop a hapu/iwi resource management plan with tangata whenua  Purpose - to describe resource management issues of importance to Ngai Te Rangi and Otawhiwhi Marae, including	Ngai Te Rangi, Otawhiwhi Marae Trust	Western Bay of Plenty District Council	Year 1 - develop, engagment and consultation to complete plan	
	information relating to specific cultural values, historical accounts, descriptions of areas of interest and consultation/ engagement protocols for resource consents and/or plan changes. This process underpins actions 4.2-4.6				
4.2	Support new cultural events and festivals  Purpose - to support the establishment of new cultural events and festivals that are meaningful and unique to Waihi Beach	Waihi Beach Events and Promotions	Otawhiwhi Marae Trust, Ngai Te Rangi, Western Bay of Plenty District Council	Year 1 - Support for existing Matariki Festival Year 2 - Consideration for unique festival	
4.3	Install interpretive panels and digital information at historic and cultural sites of significance  Purpose - to help people discover and understand the significance of places, people and processes. Interpretative signage covers a range of topics such as natural and cultural heritage, historic stories, geological information, or highlight points of interest	Ngai Te Rangi, Otawhiwhi Marae Trust	Tourism Bay of Plenty, Western Bay of Plenty District Council, Athenree Homestead, Waihi Beach Historical Society	Year 1 - Working with brand developed in action 2.4 to design panels and online presence  Year 2 - Funding drive and installation of first panels in strategic locations	
4.4	Install a historical and cultural walkway  Purpose - establish a self-guided walk that traces the historical backround of Waihi Beach, pointing out historical and cultural sites along the way	Cultural working party	Western Bay of Plenty District Council, Waihi Beach Historical Society, Athenree Homestead, Ngai Te Rangi, Otawhiwhi Marae Trust	Year 1-2 - Investigate options and map staged approach. Consideration for dovetailing with action item 1.1  Year 3 - Installation of Stage 1 walkway	
4.5	Support additional cultural tourism activities  Purpose - support and encourage new cultural tourism activities to establish that is directed toward experiences in the arts, heritage and special character of the place	Cultural working party	Tourism Bay of Plenty, Waihi Beach Events and Promotions, Western Bay of Plenty District Council	Ongoing, as opportunities arise	
4.6	Ensure all capital infrastructure projects include cultural design and detailing  Purpose - to recognise the need for cultural design on or near sites of significance and major capital works that are have a visual impact	Cultural working party	Western Bay of Plenty District Council, Ngai Te Rangi, Otawhiwhi Marae Trust, Department of Conservations, NZTA	Ongoing, as opportunities arise	

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### 6. Implementation Summary



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# 4. The Final Plan



Submission 324





#### Submission 324

### The plan

Utilising the foundations constructed in the previous sections, a draft plan is put together around the following main elements

#### The plan - outlining special 'overlay' zonings

In the plan (Figure 4.1 left) the key features of the analysis and urban design concepts are more closely defined. This includes the proposed activity zones which is intended to operate as discretionary 'overlay' zones designed to provide amenity and substance to the overall concept. To bring the right kind of development about, the council could put these 'overlay' zones in place through district plan changes and/or acquire some of the key properties to set the ball rolling.

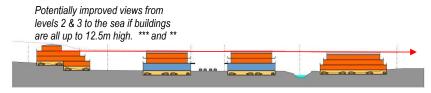
- Defining the Business Core: \*\*\*The core area corresponds fully with the current zoning and has ample room for long term business expansion. It is very important to keep the town centre compact and highly walkable with retail focussed on Wilson Road and that it will also accommodate residential elements on the floors above the ground floor. To achieve that, as well as ensuring adequate stud height for modern retail it is recommended that an overall building height of 9m be allowed to be exceeded by up to 3.5m if the development covers more than one section or 1500m² which ever is the greater, has retail business activities on the ground level, or activities appropriate to a town centre (excluding residential accommodation) and with residential accommodation or associated business on the other levels, have fully underground parking, allows for a space of 5.5m for footpaths along the south side of the stream which may connect to ridge access across the stream from the north side, and have no significant overshadowing impact on properties to the south between the hours of 11am and 2pm in mid winter. \*\*\*\*
- Creating two focal points, with a special business zone for restaurants, parking and public space
  is equally important to anchor the business core and prevent key street frontage elements to develop outside of this defined business core. Special design criteria would apply to both the plaza
  and the beachside focal points, particularly concerning addressing the open space elements facing
  and adjacent to the building.
- Accommodation and apartments. This zone with limited mixed-use should cover the business
  area and stretch to the adjacent land with its boundaries mostly in mid-block areas so that the same
  land use activities are mostly located on both sides of the street. This zone will need to allow for 3
  storeys of apartment development. Living rooms, or in the case of accommodation, bedroom suites

Note: \*\*\* See amendment in Paragraph Five of the Preamble of the Plan.

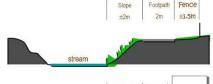
\*\* See amendment in Paragraph Three of the Preamble.



4.2b New situation, with 12m height limits in and around the town centre



4.3 Creating pleasant environment and footpaths along the stream



A typical cross section where there is space to stabilise the stream bank, provide a 2m wide footpath and still have some space to the back yards or buildings overlooking the stream



Where there is less space have the footpath in places extend over the stream, still keeping some lateral space before other activities and uses.

As shown, the footpath can be cantilevered to avoid obstacles in the flow path of the stream



Submission 324



4.4 The site for the key focal point as it is now (above) and an artist's impression how it can be (below)



would overlook the street or stream respectively. Partly underground or half sunken parking would be preferred and will enhance the pedestrian friendly environment. . To achieve this the current height limit of 9 metres should be allowed to be exceeded by up to 3.5m, providing that the development occupies more than one section or  $1500\text{m}^2$  which ever is the greater. On the south side of the stream the building setback should allow for a space of 5.5m wide to accommodate the proposed footpaths. In the case of properties north side of the stream allowance for access bridges across the stream should be made. The building should not have a significant overshadowing impact on properties to the south between the hours of 11am and 2pm in mid winter.

- Business Transition Zone: Areas useable for a range of businesses compatible with accommodation and apartments. Examples would be hair dressers, (professional) offices not dependent on passing trade, cafes and restaurants and other service businesses like cleaners etc, but no bars and clubs. activities which could create a lot of noise
- Open Space: create a comprehensive network of open space and footpaths promoting ease of
  access in a pleasant environment. The network effect is particularly important as people will tend to
  wander through the area using different routes. It is also important to have interesting features
  along these routes, items such as water features, resting places with park benches, picnic areas,
  sculptures and landscaping. Events can also be hosted in some of the open space areas like promoting 'art-in-the park' exhibits as well as craft markets in season or informal outdoor movies.

#### Key focal points

The key focal point are very important elements to both contain the retail core and defines the 'main street' .

#### The Town Plaza at the western end

The aim is to create an interesting and vibrant plaza with activities on it, adjoining it and overlooking
it, sheltered and sunny in winter and shady in summer, with excellent pedestrian access and limited
short stay parking. To achieve it, it will require the proposed overlay zoning to be put in place with
incentives to encourage negotiations for additional height & less parking and gaining vital setbacks

Note: \*\* See amendment in Paragraph Three of the Preamble.

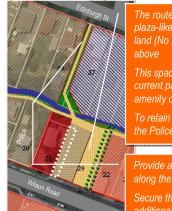


Submission 324

- Similarly, the footpath route can be achieved by putting a 'overlay' zone in place with incentives like
  additional height or reduced parking requirements to encourage negotiations for setbacks on specified minimum development site sizes
- The plaza site should:
  - be located on the route connecting through to the stream where it can be developed into a plaza-like meeting place with a side easement of 4 metres on private land (No 22 Wilson Rd) and allowing an overhang of 3 metres for the floors above.
  - o this space should combine with a strip of some 5 metres wide on the current parking area by the Police to form a plaza, sheltered from traffic and with the amenity of adjacent coffee shops and boutique-style activities.
  - o to retain a similar number of carparks it is proposed to negotiate with the Police to take about 5 metres of their site.
  - o provide a footpath from Hillview Rd & Edinburgh St, over the stream along the edge of No 39 and across No 37 Edinburgh St.
  - secure the right of way by negotiation, or by buying the property and reselling after taking off the land to accommodate the route, or creating a new 'overlay zone' with special additional rights in compensation for the strip of land



4.5 The qualities of the Plaza is important, creating a landmark feature and a pleasant space to relax (above), as well as tying all the connection into town together at this point



The route connecting through to the stream should be developed into a plaza-like meeting place with a side easement of 4 metres on private land (No 22 Wilson Rd) allowing an overhang of 3 metres for the floors above

This space should combine with a strip of some 5 metres wide on the current parking area to form a plaza, sheltered from traffic and with the amenity of adjacent coffee shops and boutique-style activities

To retain a similar number of carparks it is proposed to negotiate with the Police to take about 5 metres of their site

Provide a footpath from Hillview Rd & Edinburgh St, over the stream along the edge of No 39 and across No 37 Edinburgh St.

Secure the right of way by creating a new 'overlay zone' with special additional rights in compensation for the strip of land



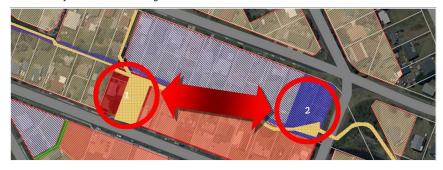
Submission 324



4.5 The qualities of the Plaza is important, creating a landmark feature and a pleasant space to relax (above), as well as tying all the connection into town together at this point with a foot bridge over the stream (below).



4.6 The overall network effect is important joining the end of the town centre together and providing access and vistas of the sea with a pleasant and attractive walk all along the stream and an exciting destination by the Dillon Street bridge



#### The Beachside focal point

- The second focal point is on the footpath along the stream connecting to the beach across Dillon Street. This focal point is seen as a vital catalyst in turning the town centre into a beachside village by connecting the town centre both visually and physically with the beach
- · To achieve this:
  - the three corner sites on Dillon and Edinburgh Streets, indicated (in blue, fig 4.6), should be acquired to become an anchor activity hub, including restaurants, other recreational activities and potentially even a boutique hotel or lodge.
  - o he proposed footpath following the south bank of the stream and connecting the two focal points needs to arrive to a major stop point on the stream-side walk from where the views across to the beach can be enjoyed
  - o finally, this is a route that could either develop over time to strengthen circulation and access as the town centre develops or in the short term, causing the two focal point to operate in synergy and thus much more effectively

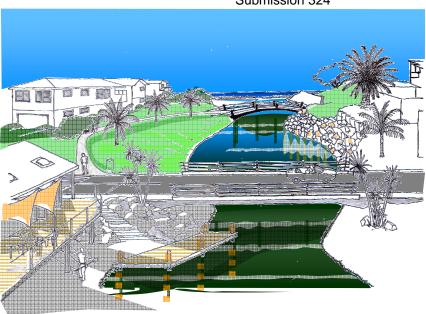


Submission 324



4.7 The view from the property across from Dillon Street towards the beach (above) and from the properties towards to town centre and the stream (below). The strategic location of the properties are shown on the right below





4.8 Where the Dillon Street bridge goes over Two Mile Creek the stream walk comes to the proposed restaurant and leisure hub with excellent views over the stream and the beach—an artist's view above

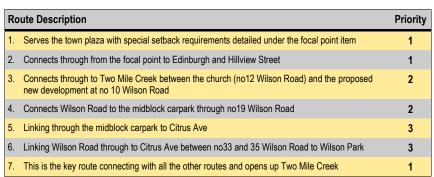




Submission 324



4.9 The proposed footpath network (above) linking the town centre and the two focal points (indicated in red and blue) through the open space network to its population catchment. The footpath routes potentially have different methods to secure them like 'overlay' zones or acquisition.





4.10 Examples; The top image depicts the proposed footpath along the stream at the Plaza. The examples below are of good (left) and potentially good (right) footpaths where there are good landscape good visibility and a sense of direction with clear views of the destination.







Submission 324

### The pedestrian and open space network

The easy and leisurely flow of pedestrians through the town and to the town centre is important to its functioning as a beachside resort. It is essential to create a comprehensive network of open space and footpaths in a pleasant environment . The ability to amble at leisure along different routes and experience a range of interesting environments and features along the way, including wetlands, water features such as ponds and fountains, pleasant resting places at secluded spots along the stream and picnic areas with barbeques, sculptures and landscape feature will all contribute to a memorable experience.

This will not be accomplished all at one but should be scheduled to take place progressively. The table (left below) indicates the priorities attached to the different routes. The routes not numbered are not of high priority, but should be acquired when the opportunity arise, like new development on an adjacent site etc.

It is important that the footpaths do not become just another concrete slab to pour. The footpaths are all set inside and will become part of the open space system and as such will need to contribute to he quality of the environment. They should feature a range of attributes that will add to the sense of place

Combined with the key focal points, the footpaths will be the features to weave a cohesive and distinctively attractive Waihi Beach urban 'feel' or sense of place.

### Cycling in the town centre

Cycling is growing strongly and especially so in tourist and leisure environments. Waihi Beach certainly qualifies on that score — but is even more relevant because of its mild gradients and easily reachable local destinations. However, in the town centre they will create problems if not catered for correctly and with clear indication. Cycling should not be allowed on footpaths here, but should be provided for on the street. Once vehicle traffic is calmed, this should be the safest and most logical way to accommodate for the many (and growing number of) cyclists.

After observing cyclists making use of the local facilities (or lack of it) we recommend to locate bicycle storage racks on both sides at both ends of the main street. Additional facilities can be provided at the two focal points and at the mid-block parking area at the back of the shops. Individual businesses can also cater for bike storage if the deem it to be in demand.

4.11 It is possible to turn driveways into pedestrian friendly environments leading to the stream if current driveways can be shared between adjacent properties. It is important that the link has adequate height and width.





4.12 Cycleways on main roads should be well marked, but on local streets speeds should be low enough to accommodate cycles in the traffic. Waihi Beach has a relaxed atmosphere without rush hour traffic pressures and having cycles on the road adds to it attractions



Submission 324



4.13 Waihi Beach's most valuable assets, the beach and the Bay





4.14 Articulated facades with minimal advertising signage (left), pleasant alfresco dining (right) and marvelous tree-lined lanes (below) are features which defines a sense of place





### Developing a local design theme

A local design theme should be put in place to achieve some consistency in developments in the town centre. A typical Waihi Beach sense of place should evolve in and around Wilson Road over time. The main aim would be to create an atmosphere or sense of place with a seaside village feel to it. The following guidelines should be put in place to achieve this:

- Of foremost importance is the local natural environment in which Waihi Beach is placed. This should
  be the main inspiration for all development in the town centre, providing a local sense of place. Key
  view shafts connecting the town centre with the surrounding hills and the beach should therefore be
  protected. Development of the horizon on the hills or up the higher slopes will for instance deminish
  these vistas and sense of place, and will result in a loss to the town and to the Bay of Plenty.
- All new buildings should be designed in an articulated fashion to emphasize the finer grain of the
  urban fabric and to reduce the perceived 'bulk" of larger buildings. Architecture rich details and with
  subtle setbacks should be pursued to create an interesting, robust and timeless image. Buildings
  should have a variety of cladding materials but with a limit of glass surfaces to not more than 60%
  per elevation.
- Height limits within the town centre (for the area, refer to paragraph 'overlay zones' above) should be allowed to increase to 10.5 metres under specific conditions. This is to create flexibility for the development of mixed-use buildings with a maximum of three storeys.
- All buildings within the core area of the town centre should have commercial/retail activities with displays facing the street and/or the stream, at least on the ground floor level to create an interesting and vibrant streetscape, with largely continuous shop frontages.
- Development with underground parking should be encouraged for buildings with a commercial activity on the ground floor. Development with at least semi-underground car parking should be encouraged for buildings with a residential ground floor in the areas at the fringes of the business core.
- A signage policy which is flexible and guiding should be developed with a three-fold aim:
  - o Create a non-obtrusive pedestrian environment
  - Create more efficient advertising opportunities, rather than having the various business people in the area 'screaming for attention'.
  - o Create a consistent and recognisable sense of place in the streetscape



Submission 324

- Buildings should not have advertising displays above a level of 4.5m above street level
- Within the design theme, a certain assortment for local planting should be developed with assistance of a landscape architect.
- A certain range of materials/colours to be used in the open space design should be part of this to comply with the design theme and architectural colour palette
- All new development should have some form of pitched roofs (mono or double pitched gable roofs) with large overhangs to make the roofs appear light and reduce the impact of the bulk of the buildings

#### Wilson Road - General approach to the streetscape

In order to create a more attractive and efficient business environment, Wilson Road should be subject of a modest redesign. The general aims are

- to better frame view shafts from both entrances to the town centre,
- connect to the town's proposed and existing focal points to their surrounding support areas,
- improving Wilson Street's layout with more space for pedestrians and increased safety and tidying up planting to create an overall memorable experience.

An important element of the functioning of the main street is the local sense of place — how people experience the street. One objective would be to make it more compatible with foot traffic, and therefore to slow down car traffic. The parking slots can generally be improved resulting in an slight increase. In addition parking can be extended to the east to the Dillon Street corner which will add some more spaces.

From time to time loading on Wilson Road cause some obstruction with poor visibility of pedestrians crossing and as a result can be dangerous, particularly in season. This should be reorganised, taking loading vehicles away from the flush median to a safer environment around the back of the shops as indicated earlier. This will also ease congestion problems encountered occasionally and contribute to a safer and more pleasant environment.



4.15 The 'Mainstreet' is defined by two entrances along Wilson Road

4.16 The view from a seating area on a curb extension in the central part of the town centre looking to the north west. The parking sign indicates the entrance to the 'backyard' parking on the south side...

The current lane width is conducive to driving too fast and the curb extensions provide very limited seating amenity.



The flush median makes for easy and relatively safe j-walking but the central refuges can obscure pedestrians behind them.

The sidewalk pedestrian space is limited, especially for peak season use, and sandwich boards and cycles tend to become obstacles.

The footpath finish suits the environment and helps to creating a relaxed atmosphere



Submission 324



4.16 The phoenix palms as they are (above) and how it will look with them on both sides (below)



4.17 Tree-lined streets do make a difference. Jacarandas in bloom in Pretoria RSA (below left). A clean and simple, useable curb extension Portland, Oregon USA (below right)





#### General summary of detailed changes required on Wilson Road

#### Planting

- Plant some tall phoenix palm trees on northern side of the eastern end of the main street, by the
  corner of Dillon Street across the road from existing trees. They seem to be on private land, but
  actually are on public land (as shown on the left).
- Extend the current footpath treatment to the proposed new 'Beachside' focal point and along to beyond the Edinburgh Street intersection
- Reconfigure the curb extension refuges and seating and the landscaping. Tidy up planting areas to making sure nobody can walk through them at random

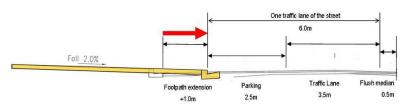
#### Motor vehicles

- Slow down the traffic:
  - Narrow down the total width of hot mix by reducing car parking to 2.5m and pave with a different colour to the street surface
  - o Throttle the carriageway at either end by bringing out the kerb extensions
  - Change the colour of the whole street from Dillon Street to Citrus Ave to a very light sandy tint
    and emphasise the entrance to the town centre at both ends by raised platforms of the same
    finish
- Reorganise parking by
  - Organise parallel parking by painting lines to designate individual parking places and for ease of manoeuvring paint white dots adjacent on the road to indicate the midpoint of the parking spots
  - o Add car parking at eastern end of Wilson Rd
- Reorganise loading during summer months:
  - Improve the parking and loading area behind the shops on the southern side and create a one-way system with entrance over no 19 Wilson road and exit on current location (between no 23 and 27)



Submission 324

- Create loading bays at the rear of the current Gym with concrete pathways or ease of access
- o Create site for long vehicles like towing boats or caravans along the outside of the site
- Build detention pond to protect site from flooding, separate from adjoining properties and provide some ambience. Fix soil and drainage to make tractable in wet season
- Northern side of the road:
  - Investigate the amalgamation of back yards to allow for trucks to enter and exit without problems. Single site usage and development will hinder long term redevelopment opportunities for individual property owners
  - The proposed loading area behind the south side shops won't reduce delivery distances significantly – Wilson Road shops generally only take front door deliveries



4.18 The typical cross section of Wilson Road shows how the footpath can be widened whilst maintaining the parking and traffic lanes at a convenient and safe standard

### Surplus council properties

The council owns a variety of properties in and around the town centre. Two of the important ones are the parking site by the police and the car park site behind the shops. The council also owns 4 sections on Edinburgh Street on the stream.

These properties are currently let as a landscaping materials storage site, but will be excellent for apartments or accommodation as indicated in the draft proposed plan. However, the sections are subject to some surface flooding which needs to be addressed. The site is depicted in the photo montage below and is indicated on the accompanying map.





4.19 Refuges could be confusing! (above) and an already tight footpath further obstructed (below)





4.20 The council site (below) is an eyesore and detracts from the local residential environment. The location is shown on the map (left).







Submission 324

### Development program

There are numerous large and small items to be attended to over time. A few of them are vulnerable and are sensitive. If they are not secured right away they may not be available to implement specific elements of the draft plan. As such they should receive priority treatment. The table below outlines key elements to be attended to in a five year time frame or beyond. However the implementation is subject to funding and Councils Long Term Council Community Plan (LTCCP).

	Time in years				
Issues & actions	1	2	3	4	5
Plaza focal point & footpath 7	•				
Beachside focal point	•				
Stream walk (no7)	•				
Loading area		•			
Footpaths					
1	•				
2	•				
3			•		
4			•		
5				•	
6					•
Wilson Road upgrade	•				
District Plan changes	•	•			
Sell surplus council sections					



# Funding for the Implementation

Submission 324

The development of the proposed walkway along Two Mile Creek and the link to Edinburgh Street is stage one and estimated at \$1.5 million. The proposed development will be funded as follows:

- o Sale of four Council owned properties in Edinburgh Street, currently undeveloped;
- o Sale of new sections to be created on the South-western corner of Broadlands Block;
- \$360,000 from the Town Centre Development fund over the next five years, subject to consideration through the LTCCP 2009-2019 process.

Proposed new sections and road

Four existing sections to be sold





## Annual Plan 2023/24 Online Submission



Submission ID: 325 Name: Leo Morley Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



**SUBMISSION** 

### Western Bay of Plenty District Council 2023-24 Draft Annual Plan

#### INTRODUCTION

Creative Bay of Plenty is an arts and culture umbrella organisation covering the Western Bay district and Tauranga. We were established in 1969 to support the growth of arts, culture and creativity to reflect its significant contribution to the vibrancy and wellbeing of communities, as well as the positive impact it has on economic growth, the attraction of talent, and prosperity. We achieve our purpose through the delivery of key actions under the four pillars of our strategic framework:

Connecting: We connect artists, audiences, funders and stakeholders so that knowledge,

networks, creative projects, and resources can be shared.

Capability Building: We foster, mentor and build skills and expertise to help artists and our wider

cultural community to grow and achieve their goals.

Advocacy: We advocate the value, relevance, impact and influence of the arts, culture

and creativity in our communities.

Promotion: We profile and tell the stories of creative people and cultural experiences to

build greater interest, awareness, and audiences.

Thank you for the opportunity to make a submission to Western Bay of Plenty District Council's 2023-24 Draft Annual Plan consultation process.

### **SUBMISSION**

We would like to congratulate Council on the development of a draft Annual Plan that balances the needs of the community in light of the difficult economic times and increasing costs that the council is facing. Your focus on prudent financial management while ensuring you do not create a funding shortfall requiring larger rates increases in coming years is admirable and a demonstration of your focus on the needs of your community, both now and in the future.

We are particularly heartened to see the value that Council puts on arts, culture and creativity. In terms of health and wellbeing, studies have shown that children and young people that participate in the arts are more motivated, engage more effectively in class, perform better academically, have better social cohesion, have a greater sense of identity, enjoy school more and have higher self-esteem.

Across the wider community, arts, culture and creativity play a major role in preventing ill health, managing illness, enhancing wellbeing, reducing anxiety, supporting self-expression and creating social inclusion. The arts improve personal well-being by helping people understand, interpret and adapt to the world, giving form and meaning to emotions, building skills, confidence and resilience, providing inspiration, stimulating the imagination, helping combat loneliness and raising aspirations.

We would like to take this opportunity to thank you for your support of Creative Bay of Plenty through our community services contract. As an organisation, we have a strong focus on engaging with and delivering activities to communities in the Western Bay of Plenty district. Some the activities undertaken in the last year include:

- Administering two rounds of Creative Communities Scheme, which supported 17 projects to the value of \$49,368.
- Hosting a 45-seat Creative Connections Lunch at Waihi Beach.
- Supporting the Ōmokoroa Public Art Group and Pirirakau hapu to develop carved black walnut panels for the Ōmokoroa library.
- Delivering four funding workshops two in each of Te Puke and Katikati.
- Sponsoring the Katikati Waihi Beach Business Awards.
- Engaging Western Bay artists' in our capability building and mentoring programmes.
- Promoting artists from the Western Bay via our weekly newsletter, interview series, and online Creative Directory.
- Engaging with Western Bay artists through our State of the Arts survey.
- Developing opportunities for artists, organisations and iwi / hapu through our new Ngā Toi Māori senior leadership position.

We also acknowledge the important work that the following organisations undertake in the arts, culture and creative sector supported by Western Bay of Plenty District Council:

Katikati Open Air Art Film Bay of Plenty

The Incubator Creative Hub Welcoming Communities

Katikati Community Centre EPIC Te Puke Tauranga Art Gallery Katch Katikati

Western Bay Museum Waihi Beach Events & Promotions

Film Bay of Plenty

As a key umbrella agency supporting arts, culture and creativity and as a strategic partner for Council, we encourage you to engage with our mahi and extensive networks and let us help you deliver the outcomes sought though your strategies, plans and policies that relate to this sector. We have good connections into the community and can support engagement and the identification of opportunities for investment. This will ensure the district continues to be a vibrant place that fosters creativity and innovation, celebrates the arts, culture and creativity, and empowers people to create vibrant communities.



Submission to Western Bay of Plenty District Council's Draft Annual Plan 2023-24 Consultation Page 2 of 2



28 April 2023

### Western Bay of Plenty District Council Annual Plan 2023/24

We thank you for the opportunity to submit to Council's Annual Plan.

We enjoy a mature and productive relationship with Council. Over the last 11 years significant progress has been made in addressing problems, developing ideas and progressing initiatives that enhance economic development for the Te Puke region.

Much has been achieved and congratulations for the added value you have delivered.

Te Puke EDG has broad membership and support including, Farmers, Kiwifruit growers, The Kiwifruit Post Harvest Industry, Contractors, Transport operators, Professional services, Tourist operators, Banks, Property developers, Accomodation providers, Service industries, Community groups, Engineers, Planners, Manufacturers, Trades, Retailers, Food and Beverage providers, Retirees and Residents with a passion for the success of Te Puke. As such we represent a diverse range of thinking.

### Roading

With continuing growth in the Te Puke region, it is important that planning and implementation be prioritised for:-

- Roundabout or improved access system for Te Matai Road and safety issues that Council is aware of.
- · Improved access to Pukehina Beach.
- No 1 Road fit for purpose post harvest transport, residents and a pedestrian walkway.
- Attention to rural road safety and improved roads that host significant traffic movement directly related to agri business.
- Better management of weeds on all rural roading.
- Te Puke Highway/Manoeka Road intersection eastern approach safety concerns.
- Planning for relief of congestion on Te Puke Highway when approaching the town centre, both west and eastbound. This includes a **town centre bypass**. <u>Ideas</u> include 1. A through route Cannell Farm Road to Queen

St and movement to a further western point for re-entry to Te Puke Highway and 2. Utilisation of the existing Stock Route via King St.

- Maintenance of all town and general settlement area (Paengaroa, Maketu, Pongakawa, Pukehina, Otamarakau, Te Puke) roads to a minimum acceptable standard of no potholes and rough rides.
- Coordination of road safety, including drivers of all vehicle types, pedestrians on footpaths & roads and cyclists.
- SH 2 repairs and upgrades from Paengaroa to Otamarakau Council to pressure Waka Kotahi for solutions.
- Delivery of footbridges on river and stream bridges. eg. Waiari.
- Removal of dangerous vegetation in town centre gardens. The height of some vegetation is a driving and pedestrian hazard.

### Water

Of critical importance is a long term plan (50-100 years) that ensures water needs are not compromised as our agri business and residential areas continue to grow.

The Te Puke region is a significant economic engine and as much as we are a part of a wider sub region of the Western Bay and indeed the entire Bay of Plenty, we must be forthright in protecting Te Puke resources and the sustainability of our key industries.

Whatever the outcome of the Central Government Waters initiative, it is important that the needs of the Te Puke region are understood and that water allocations meet every economic growth projection for generations to come. In short, the taking of our water for neighbouring high growth population areas must be tightly managed. We all have a responsibility to ensure that economic growth is enhanced. Without a vibrant economy, our future is challenged.

We ask that Council invite Te Puke EDG to be a part of any water consideration work. Our relationship with local industry and industry bodies e.g. NZKGI, is a valuable resource.

### **Housing and Infrastructure**

Over the last 3 years, we have made numerous submissions to SmartGrowth including UFTI and to Council. We have previously submitted in detail to the Smart Growth Future Development Strategy and Council has been copied.

Over many years we have actively engaged with Senior Government officials from the Ministry of Housing and Urban Development, Kainga Ora, Waka Kotahi - NZTA, MBIE, The Ministry of Internal Affairs, Smart Growth Members and Executives, Elected members from WBOPDC and Regional Council, Cabinet Ministers, MP's, Tauranga City Commissioners, WBOPDC Management and Industry leaders. This has included six extensive tours of the Te Puke region to see first hand our economic growth and the need for housing and fit for purpose infrastructure.

These discussions have matured to the point where there is absolute clarity on the need and the solutions. For this reason we were very disappointed not to be invited to the visit of the Minister of Finance to the Western Bay of Plenty Infrastructure Forum in April. A written request to the Chair of the Forum to admit Te Puke EDG as a member was acknowledged but we were not invited. We ask that you request the Forum to invite us to participate.

The **Te Puke Property Developers Group** is another healthy means to aid progress. Not only is it beneficial for efficiencies in the developer/council relationship, it also adds strength to the planning and visionary aspect of housing to meet economic growth.

The Te Puke region is well positioned. We have:-

- A strong and growing economic engine with Kiwifruit in particular being an industry of national significance and with Te Puke being the centre of the industry with 50% approximately of the national crop - and continuing to grow.
- The realisation of the Rangiuru Business Park.
- The willingness of land owners, entrepreneurs and property developers to build new houses in Te Puke, Paengaroa and Pongakawa. All are credible and understand the importance of good placemaking.
- An aspirational location uniquely located in close proximity to Tauranga, Rotorua and Whakatane and all that they offer.

We agree that longer term thinking should include a larger urban centre (up to 15000 people) in the Eastern Corridor. But this should not delay immediate needs in Te Puke, Paengaroa and Pongakawa. We urge Councillors to stand up for the East when dealing with other authorities, particularly TCC and to ensure our needs are marked high priority. Partnering with developers to progress new housing developments in a timely manner is critical.

## Council Servicing of Reserves, Roads, Gardens and Town/Settlement Centres

Council has acknowledged that recent servicing has been poor. Weather and contractor capacity has caused delays. In recent weeks, Council has made progress in a number of areas and we thank you for that. Moving forward, we request these areas are prioritised (NB we have had ongoing correspondence with Council on many of these issues):-

- Sealing of Reserve car parks at Pukehina Beach.
- Repairs to Pukehina Beach Store road frontage and parking. This is critical as this is an important service for all of Pukehina Beach.
- Contracts for local contractors in all Te Puke region communities to mow reserves and to keep green spaces looking world class.
- Ongoing Te Puke Town Centre garden upkeep and removal of dangerous vegetation as noted in Roading above.
- Paengaroa, Maketu and Pukehina Beach council owned garbage bins regularly emptied.
- Regular street cleaning.
- Completion of the town centre Helicopter Pad levelling.
- A Pedestrian crossing at Commerce Lane at the Heritage Walkway.

### Te Puke War Memorial Hall

This is an important Community Asset. Te Puke EDG is a tenant and sees first hand how the Hall is regularly used by business, community groups and private individuals for events and celebrations. The Hall is in serious need of repairs and painting. We support the submission from the Hall Committee and ask Council to inject capital to get this work done as a matter of urgency.

### Representation

Whatever the future may be in the composition of local government bodies, one thing is for sure - the voice of local communities must be maintained and representation can never compromise the needs and aspirations of smaller population centres.

### Rangiuru Business Park

Te Puke EDG has played a significant in part in the realisation of the RBP vision. We continue to promote the development of the Park as an economic priority for the Bay of Plenty. Industry and job creation from the RBP highlights the need for swift action in meeting new housing infrastructure needs.

### **Industrial Development Te Puke Township**

The ongoing addition of new business in the light industrial sector in Te Puke necessitates the need for new industrial land. Serious consideration needs to be given to additional land allocation and working with local developers to meet new demand. Industrial land opportunities have been identified and partnering with Council to realise these opportunities is a high priority.

### **Tourism**

Te Puke EDG has submitted to Council on several occasions over the last 6 years that our tourism operators have not seen any quantifiable benefit from the Tourism BOP destination marketing studies and strategies.

We have previously urged Council to modify their existing Service Delivery Contract with Tourism BOP to include provision of \$40-60k for promotion and product development of the Te Puke specific tourism offering. Kiwifruit and Maori tourism is a proven product in Te Puke with hundreds of thousands of visitors having made their way to Te Puke tourist destinations over the last twenty years.

We accept that Council must be seen to be supporting a sub region wide tourism effort, but we argue the allocation of Councils commitment to a total \$200k contribution be reconsidered.

We request a further specific deliverable in our service delivery contract - management of a Tourism Promotional and Development fund not to exceed \$50k p.a., solely for the purpose of marketing and activity that attracts more international and domestic visitors to Te Puke. 70% of the fund will be managed via a contestable application, whereby operators make submissions for specific activity funding. Each and every submission will be assessed by a Te Puke EDG tourism committee. The remaining 30% will be tagged for local & international promotions. In the event that the total fund is not spent each year, remaining funds will be returned to Council.

### **Electricity Supply**

Whilst not a part of Council service delivery, we seek Council support in our efforts to have electricity supply infrastructure improved in rural areas. Power outages continue, in some cases for lengthy periods.

### **Broadband & Cell Phone Coverage Delivery**

We ask Council to support our efforts to improve broadband and cell coverage. Rural services are still poor in many areas.

### **Town Centre Development & Retail success**

Te Puke EDG has made a significant contribution to this sector over the last 11 years. We congratulate Council for progress in delivering improved aesthetics, safety & functionality and in having an open mind to modifications that improve socialising and utilisation of public spaces

The town centre has significant investment in buildings, inventory and employment. In many instances business performance and the product and service offering is excellent. We continue to see the addition of new business and innovation. Promotion of the town centre and its product offering is important. Te Puke EDG supports the work of EPIC Te Puke. This group is delivering excellent events that satisfy local resident needs and adds to the attraction of visitors.

There is a need to develop an overarching strategic plan for retailers and service businesses in the town centre. The obvious strengths as a service town need to be fostered and enablement of a destination plan needs serious effort. Retail presentation and promotion needs ongoing work and coordination. Te Puke EDG would be happy to lead this work with appropriate funding. A 'Strong Town' approach as is common in the USA is an excellent model.

### **Cycleways**

We congratulate Council for the delivery of new cycleways and encourage continued growth in this area.

## Te Puke Region Community Groups - Sport, Recreation, Community Care

Te Puke EDG has always been a connector and participant in bringing key economic and community sectors together to help build community. Councils support in the area is critical.

### **Mana Whenua**

The development of Maori economic activity is of national importance and we encourage Council to continue to grow partnerships and relationships with Mana Whenua.

### **Cultural awareness, Integration and Development**

Growth of Indian, Nepalese, Pacific Island, South American & South East Asian peoples in our community should be fostered in such a way as to ensure positive integration, heightened awareness and development that adds value

to our economic and community development. We encourage Council to support initiatives and understanding that will deliver best outcomes.

### Let's keep it local Te Puke

This is an ongoing initiative - social media, print media, videos, national awareness. This has been very successful in encouraging locals to support local business and to be proud of our economic output. Te Puke covers the region from the Papamoa Hills to Otamarakau.

We request Council make a yearly contribution of \$10k for ongoing work with this programme.

### **Kiwifruit Capital of the World**

3 years ago we built two significant kiwifruit slices in the town centre to celebrate our status as the global Capital of the Kiwifruit Industry. Council supported our work with a licence to build on Council land and for the street lighting power connection for the slice lights at night. These slices are a popular stop off point for locals and visitors for photographs. We request Council maintain the grass area around the slices to a high standard. We need to ensure we promote ourselves as world class.

### Te Puke Business Excellence Awards

Council has always been a supporter of this event. We request you maintain your category sponsorship for the September 2023 event.

### **Maketu Specific**

We support the Annual Plan submission from the Maketu Community Board. The Chair of the Maketu Community Board is now a member of our Te Puke EDG sector leaders meetings. The Te Puke Community Board is also represented by Member Paudel.

Roading, HEALTH AND SAFETY

 Widening of both side of the road of Wilson rd. north from the Maketu school corner to the junction of Arawa Ave. Its barely wide enough for two semi large vehicles and has huge drainage issues that will in turn be sorted out at the same time as the roadway is widened.

Three waters, HEALTH AND SAFETY AND COMMUNITY WELL BEING, EMERGECY PREPAREDNESS

 We need dredging, dredging of all lower laying stormwater drains. these drains are heavily blocked up with weeds and settlement and are very swallow which has caused the water level to raise and has people on the low-lying areas up in arms as they are increasingly in danger of floods and tidal surges.

Social

Maketu would love to see the repair of our pool located at Maketu school and it become a community pool again like it used to be.

### Cultural

 Our monument to mark the landing of the Te Arawa waka needs some attention right now [restoration only] if you took a water blaster to it, it would crumble. This is of significant historical value to our community, and we would love to see this work commence asap in conjunction with Te Arawa and our Maketu community.

Roading, health and safety

 Footpaths, Maketu would love to see all our roads that are not currently given a safe walking path be considered as we believe no road is too small or too big to deserve this

### **Paengaroa Specific**

We meet regularly with the Paengaroa Community Association. They too are now members of the Te Puke EDG sector leaders meetings. They ask that consideration be given to the thinking and planning of:-

- 1. Wilson Road traffic islands to slow traffic. Trucks not using the road and eventually will be discouraged anyway when they know there are barriers...simplest and probably cheapest option to slow traffic.
- 2. Tunnel or flyover. Opens up all the land on the opposite side of the road. Reduces traffic congestion, accidents, opens up back entrance to Eastern District Rugby Club.... future development of Eastern Districts and commercial land.
- 3. A review and understanding of the new urban centre of up to 15000 people and why Paengaroa should be the site of growth. Full disclosure by council as to why new site was chosen.
- 4. Sports fields at Eastern Districts. Look at growth opportunities for other sports and funding for new facilities and growth.
- 5. Investigate connection from Rangiuru Business Park for Paengaroa sewerage connection.
- 6. Planning for a Roundabout at Lemon Road on highway if the tunnel option or flyover is not an option. Similar to start of eastern link. A bypass behind Eastern Districts is another option. Council does need to be actively push Waka Kotahi to provide a solution to the traffic problem through Paengaroa.

### General

Te Puke EDG is well established with broad membership and support. We invite Councillors to visit our website <a href="https://www.tpedg.co.nz">www.tpedg.co.nz</a> and to watch our latest 6 minute video that tells the Te Puke story.

We look forward to speaking to our submission in May.

Sincerely,

Mark Boyle

markrboyle@me.com www.tpedg.co.nz

### Te Puke Community Board Annual Plan Submission 2023

The following is the Te Puke Community Board Submission to the 2023/24 Annual Plan.

Firstly, we would like to acknowledge the very difficult fiscal environment that local government finds itself in to absorb the present rate of inflation and the extra costs incurred due to natural disasters and that many of our ratepayers are facing huge financial strain in their household budgets.

While this process is to input into the Annual Plan, this submission includes some rather substantial points that the Board wishes to highlight for the upcoming LTP so that appropriate budget can be set aside to enable the LTP process to include them.

We also offer some potential solutions to relieve the burden on the ratepayers and encourage a stronger community development approach in the Te Puke / Maketu Ward.

### **General submission points**

- We support the Te Puke Wastewater Treatment Plant additional funding proposal but have
  concerns on the impact to the existing ratepayer as we envisage that many would feel they
  have already paid for wastewater services in Te Puke and would prefer that the new plant be
  funded by way of Financial Contributions from growth and from the Rangiuru Business Park
  development with only a minor contribution from existing ratepayers.
- We wish to flag that we would like a <u>comprehensive review of the targeted rates regime</u> in Te Puke through the LTP Process. We are of the opinion that present regime of targeted rates is not fit for purpose i.e. are we rating for the right things? Are we missing anything? Some ideas from the Board members include things like: a Keep Te Puke Beautiful rate, an environment rate that includes support for community groups to enhance the natural environment of the town and surrounds, is the CB rate struck an appropriate level? Is there potential for a combined community rate to cover community partnerships?
- <u>Te Puke Community Plan (TPCP)</u>: The Board would like to emphasise that we view the Community Plan as a community -led process and separate from the spatial plan; that is, we do not want the funds set aside for a community plan used to consult the community on the spatial plan as per this Council resolution passed.

Moved: Cr J Denyer Seconded: Cr M Murray-Benge

> 5. That the Committee notes that the existing community planning funding of \$30,000 per annum be used to progress a community planning exercise in Te Puke to determine community outcomes to guide the spatial plan and that the Te Puke Community Board will be engaged in this process.

> > CARRIED

We know that both the spatial plan and the TPCP will inform and hopefully support each other but it is important that the TPCP is seen as a community held plan, not a Council one.

To enable the continued socialisation and co-ordinated delivery of the TPCP once its complete we are seeking the allocation of \$10k per annum in the LTP for a TPCP activator. The Board will provide \$10k in FY 23/24 to begin this process as our contribution. This may have the potential to be included in a 'community targeted rate'. Other funders may also

wish to come on board to match fund the council contribution as \$10k is a very light budget for this work.

We ask that appropriate resource (staff/ community funding) is provided to support the <u>Te Puke Area CERT (Community Emergency Response Team)</u> to develop a comprehensive plan and maintain the associated relationships required to deliver it. This may require establishing a funding stream and looking to BOPEM funding to support community response across the rohe.

### **Social Wellbeing:**

- We ask for an increased WBOPDC community development staff presence in the Te Puke ward. This will help our various communities to actively participate to add value to community outcomes and potentially increased civic engagement.
- We request that more bus-stop shelters be installed. A safe, dry place to wait is a key element of increasing public transport usage. There are external funds that could be applied to for the provision of this social infrastructure especially to accommodate people who are living with a disability.
- We have a diverse and ageing community and would encourage investment in social
  infrastructure to accommodate their needs. E.g. a digital hub, a neutral space for
  connection. While the planned new library /service centre is on the plan, it is still a long way
  off and our people have need now.
- We would also like to highlight that Te Puke lacks council owned properties that are
  available for a peppercorn rental as other towns do. This results in our not-for-profit
  organisations paying full commercial rent. Any opportunity for Council (in association with
  other funders) to invest in suitable buildings for our essential social services to operate from
  would be welcomed.

### **Cultural Wellbeing:**

- We support more district-wide events being delivered in Te Puke. We have a proven record
  that these events are well attended and enjoyed by a wide range of people from across the
  western BOP e.g. Diwali, Te Kete Matariki
- We support increased investment to continue to build strong relationships with Iwi, Hapū, and also our migrant communities.
- Resource the appropriate development of the Te Puke Natural Cemetery, partner with Iwi
  and hapū, community groups including migrant communities to achieve any stretch
  outcomes not within the present scope.

### **Environmental Wellbeing:**

- We request an increased level of service to:
  - the road reserves on the entrances to the town i.e to replant when plants die rather than just spray and walk away, replace the trees that have died due to being planted in summer as part of the TEL upgrade
  - to actively manage troublesome vegetation rather than constantly cutting them back
  - include simple add-ons in service contracts to increase town pride e.g. cleaning the back of road signs
- We value our trees and we request:

- an arborist's report of the Main Street trees to identify any issues that would threaten their ongoing existence so that can be remediated.
- A stocktake of our significant trees (both on private and public land) and undertake a
  desktop exercise to measure the canopy of our urban trees to inform the spatial plan
  and the district plan and as contribution to our global warming mitigation.
- Approach other agencies/organisations for resources to support a Keep Te Puke Beautiful approach to our urban areas (litter, graffiti, beautification,)

### **Economic Wellbeing:**

- We support the Council developing a Social Procurement policy that will enable service
  contracts, that will provide stretch outcomes not covered by present levels of service, to be
  delivered by local contractors and/or community groups including lwi and Hapū. Local
  organisations are likely be more invested and more accountable to deliver better products
  and services.
- We encourage Council and the CE to actively broker co-funding solutions with other funding bodies and government agencies to ease the burden on the ratepayer.
- We would like to be reassured that the Council has appropriate resource to enable early
  engagement with Community Boards regarding matters of policy and strategy. To provide
  enough time for a considered response.
- We are looking forward to engaging with Council through the development of the Te Puke Spatial Plan and the update of the District Plan to ensure that appropriate housing is enabled, and that the residents have access to appropriate social infrastructure to service a growing and ageing population.

### Transportation:

Council is planning for Te Puke's township population to grow by over 3,000 people to a total of nearly 13,500 by the year 2034. From the 2018 Census, Te Puke's population figure was 8,688. So, a projected total increase from 2018 of 4,600 people. We consider this figure to be very conservative, as it doesn't account for our ever-present transitory workforce, including RSE workers and almost year-round work availability in the kiwifruit and avocado industry alone as the different varieties (green, gold, and red) have staggered the work programme of pruning, spraying, picking, and packing. Not to mention the employment peaks of harvest time.

In 2006 Council committed to build an alternative route to divert through-traffic from Jellicoe Street, Te Puke. In the 2009-2019 LTP the cost of the project was estimated to be \$30m and was cancelled as Council considered the Tauranga Eastern Link (TEL) would alleviate traffic congestion in the long term and be the answer to Te Puke's traffic woes.

However, since the TEL was opened, Te Puke's traffic volumes have steadily increased and have now surpassed pre-TEL levels, and continue to grow...

We must start planning now for a third entry/exit road for Te Puke. It is the only viable option that will make a significant impact for a sustainable transportation future.

The obvious route appears to be a link to the Papamoa East Interchange (PEI) across existing farmland from either Seddon St, Washer Rd, or Collins Lane. Each of these options has pros and cons which need to be carefully considered. E.g., Seddon St has a planned 150 lot subdivision on the urban boundary. Washer Rd has a planned 7Ha Industrial development on the urban boundary. And Collins Lane would be a good location for a new roundabout on Te Puke Highway but is not ideal

because it would simply feed traffic into the queue from the West, whereas the other two options deliver traffic into the town centre.

A welcome benefit of this proposal is that a safe cycleway can be incorporated into the design. Establishing cycleway links from Te Puke, to both Papamoa, and to the East (RBP, Maketu & Paengaroa), is extremely difficult because of the dangerous road/rail corridor to the West, and the two river crossings and stalled property negotiations to the East.

The Te Puke Community Board requests that a scoping and development project be established as a matter of urgency.

We would like to speak to this submission.

Nga mihi

Kassie Ellis – Te Puke Community Board Chairperson

Anish Paudel (in absentia)

Dale Snell

Karen Summerhays

Cr Grant Dally

Cr Andy Wichers



Submission ID: 330 Name: Illya Smith Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I think the proposed rate increase is ridiculous, we have nothing else left in the tank, so many of us are only just managing to feed our families and surviving. How about cutting 2% of your wages bill and looking for efficiencies in council, I know of dozens of incidences of you wasting tax payers money. Many of us have had no wage increase in an inflation of +7%, so are earning less and less each year, yet you keep squeezing. The service does not match the cost, but yet you keep wanting more. I don't have a rainy day fund!



Submission ID: 331 Name: PERRO, MIKE Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

Rates are too high. Do whatever you can to keep rates low. Very low.



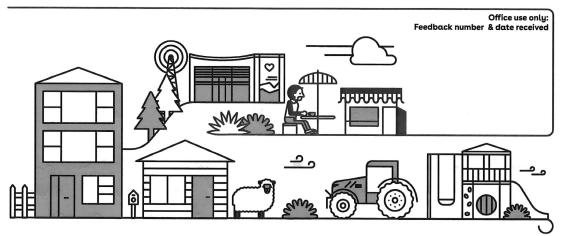
Submission ID: 332 Name: Angela Wallace Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

Katikati Sewerage outfall pipe - what work is being done to ensure there are no more leaks so that water is swimmable and kaimoana is safe to eat?

# Annual Plan 2023/24 Have your say feedback form





Tell us what you think about our proposed Annual Plan 2023/24.

See our 2023/24 Annual Plan consultation document to read the key information on this consultation.

We are proposing an average rates increase of 7.41%. This is above our Financial Strategy limit of a 4% increase set through the Long Term Plan.

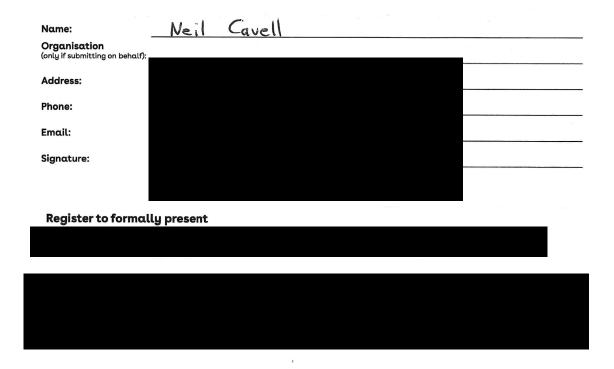
By using \$1.6m the General Rate Reserve we are able to reduce the average rate increase to 7.41%. Without using this fund the average rate increase would be 9.07%.

Further information on the key topics can be found in the consultation document, available at any of our service centres, or you can visit haveyoursay.westernbay.govt.nz to view the document and make a submission online.

Please fill out this feedback form and either:

- · deliver to one of our local library and service centres,
- scan and email it to haveyoursay@westernbay.govt.nz
- or mail it to:
- Western Bay of Plenty District Council Annual Plan Private Bag 12803
- Tauranga Mail Centre
- Tauranga 3143

Feedback must be received by 5pm Sunday 30 April 2023



### There are several projects which have been introduced, or timing or funding has been changed.

Whether these projects progress now or later, it won't have an impact on the overall rates requirements for this year, but it will have a longer term impact in terms of debt repayment and operational costs.

These projects include:

- · Improving pool access in Katikati
- Reserve Management Plan projects
  - Te Puke-Maketu Reserve Management Plan
  - Wilson Park, Waihī Beach
- Waihī Beach Library and Community Hub
- · Te Puke Wastewater Treatment Plant
- · Drinking water regulation changes

Foreshore Development Beach Rd Katilcali
<u> </u>
The Council needs to budget \$2.0 million to purchase land adjacent to Council owned land on the foreshore. Current land owned is
to purchase land adjacent to Council owned
land on the foreshore. Current land owned is
insufficient to develop the torshor as
planned The Submitter is the owner of the
insufficient to develop the forshor as planned The Submitter is the owner of the adjacent land les I would like to speak at the Hearings
at the Hearings
·
Apologises For missing cut off thought it was today Monday. I believe this is an important submission.]
was today Monday I believe This is an
Important Submission

Item 10.1 - Attachment 2

Katikati Foreshore Development

Submission 333

Good afternoon

Within the Western Bay District there are three major settlements on the edge of Tauranga Harbour they are

Waihi Beach/Bowentown Omokoroa Katikati

As at June 2022 and according to Statistics NZ Waihi Beach/Bowentown had a population of 2760 Omokoroa had a population of 3990 and Katikati a population of 5530

At that time Katikati was nearly 40% larger than Omokoroa and double the size of Waihi Beach/Bowentown

Both Waihi Beach/Bowentown and Omokoroa have well developed harbour fronts with facilities and amenities but this cannot be said of Katikati easily the largest of the towns. May I refer you to the map I have circulated today showing the development or should I say lack of development of the Katikati harbour front. It shows a poxy carpark at the end of Beach Road where youth gather to consume alcohol, smoke dope and worse. No security camera exists which means any freedom campers are at risk from third parties. The boat ramp is next to useless and can only be used with difficulty by small dinghys between mid and high tide. Yes there is a toilet and yes there is a pleasant walkway around the reserve but a community of 5500 and growing, deserves more than just a walkway.

The Western Bay Council did have the foresight to buy the adjoining property to ours at 294 Beach Road with the intention of building a boat club. Unfortunately this land area is itself not large enough to meet the needs of developing the harbour front for the community. Council purchased the property for the land (not the house) at the rateable value of \$1.275 million in 2020 it is now worth \$2 million.

[ property values in Katikati had increased by 42.94% over 2019 RV until the recent dip  $1275000 \times 1.4294 = \$1,822,000$ . However this is a statistical value this special property's real latent value to the community is higher than this I assess it at \$2.0m]

The property at 294 Beach Road is 4730 sqm in area it is approximately 42m wide and 112m long.

A car and boat trailer park adjoining the road would use 20m of the property's width almost its entire length and with a 5m building restriction on the other boundary would leave less than a 20m width to meet the need of other vehicle parks and facilities. It just does not work.

The obvious answer is for Council to purchase and land bank a piece of our land so they have sufficient area for a future harbour frontage development.

My understanding is that Council did approach the previous owners of our property concerning purchase of land but the owners refused to sell.

As the now owners we are prepared to sell you land equal in size and quality to the Council property for the same value as your land ie \$2 million subject to legal agreement. The remainder of our property is not for sale. Our intent will be to hold our offer open for 6 months from the date this is first discussed at Council meeting. As has been previously noted by Council sometime in the future this area will become residential, based on today's values the retail value of 4000sqm of coastal flat land subdivided for housing is worth \$3 to 4 million .

My objective today is to have this proposal put on the agenda of a full Council meeting with the usual research and back up information supplied by Staff. I am happy to sit in the public gallery and be called on if required.

Thank you

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My objective today is to have this proposal put on the agenda of a full Council meeting with the usual research and back up information supplied by Staff. I am happy to sit in the public gallery and be called on if required.

Thank you

### Submission to WBOPDC Annual Plan 2023/24

Date: 27 April 2023

Organisation: Tanners Point Residents & Ratepayers Association (TPRRA)

Tanners Point Community, 3177

### **Kia Ora WBOPDC Mayor and Councillors**

Many thanks for the opportunity to submit on the Council's 2023/24 Annual Plan. We appreciate the careful consideration that Council and staff have made to provide valuable services to our communities while at the same time being fiscally responsible in today's challenging economic times.

We specifically wish to thank you for the support we have received from your staff for maintaining the Tanners Point walkway and reserve and the quick response to repair the walkway in the aftermath of recent weather events.

We are particularly excited about the prospect of working with Council and Tuapiro Marae to develop the Te Poho Pa Reserve and are fully supportive of the Marae's aspirations regarding the future of that Reserve.

The purpose of this submission is to provide support for the increased funding signalled for the projects set out below.

Specifically we would appreciate consideration for Tanners Point when you are allocating funding under the following projects:

### 1. Transportation Projects 345301; 282802; 307601; 307604.

- 1.1 Walking/cycling: Tanners Point residents regularly use Tanners Point Road for their daily walking routine. As we have a significant older population Tanners Point Road is really the only option for people to achieve their daily excercise, often having to walk directly on the road itself for lack of an adequate berm which is currently made up of grassed sections and variable terrain including driveways and ditches. We submit that as part of the road maintenance regime the shoulder should be widened, graded and sealed with clear demarcation to provide a safe walking/cycling environment. This would be consistent with the Council's Communities Strategy and Walking and Cycling Action Plan which advocates for providing a range of accessible options for people to be outside and active. Council's investment in walking and cycling is a key way that this action can be achieved. This is particularly relevant for an ageing population.
- 1.2 Speed limits: In line with the proposal above, as our residents are currently using the road for pedestrian use, and as the road is used to access the boat ramp and speeds travelled by vehicles towing boats which frequently travel at speeds above both limits, we recommend that the speed limit on Tanners Point Road be reviewed and reduced to 70kph from SH2 to the residential zone and from the start of the residential area along Tanners Point Road to the boat ramp be also reduced to 30kph. This is to ensure a safe walking environment for residents especially in the summer months when visiting boat traffic is particularly heavy and the roads are utilised for a range of family and life-style activities.

Page 1 of 3

1.3 Overflow parking at the boat ramp: The Tanners Point boat ramp is a valuable asset to our community and we endorse its ongoing use. For pedestrian safety reasons, we are concerned at the somewhat random parking of vehicles and boat trailers along Tanners Point Road especially on the hill that runs down to the ramp. Despite the yellow parking restriction lines, vehicles often park with wheels on the up-hill footpath in order to minimise the obstruction to traffic, but in doing so, effectively restrict/block the pedestrian footpath. We recommend that Council examines the feasibility of permitting overflow parking on the down-hill side of Tanners Point Rd from the end of the footpath to a point in the hill where the right ascending and descending turning arc of vehicles towing boats can be maintained.

### 2. Recreation & Open Spaces 352301

- 2.1 District CCTV Implementation: The TPRRA advocates for the installation of CCTV at the Boat Ramp Reserve and at the bus stop as we are experiencing increased antisocial behaviour including malingering in vehicles in the reserve/boat ramp carpark, serious vandalism to vehicles\* while parked in the reserve/boat ramp carpark and theft of vehicles/personal property during the busy summer months in particular. We have applied unsuccessfully on two occasions to the CCTV Fund. We would appreciate further dialogue with Council staff to progress a solution to thwart this issue as soon as possible. \* An example of recent vandalism; a vehicle was broken into, the petrol removed and replaced with water. As a result the vehicle was written off at significant expense to the owner. If the vehicle had been started and driven, it could have had serious consequences to the owner/drivers and potentially others if the vehicle's engine had failed in the immediate open roads.
- 2.2 Disposal of Rubbish Tanners Point Road Boat Ramp: Currently there is only one general refuse bin sited at the boat ramp, with no recycling options. The bin is in high use by boaties, overnight vehicles, and sight seers in the summer months and is typically overflowing with mixed waste. We would appreciate replacement of the one bin with three bins so that waste can be easily separated making it easier for the contractors as well as responsible waste management for those using the boat ramp/reserve..
- 2.3 Tanners Point Boat Ramp: We submit a request for annual maintenance to the Tanners Point boat ramp which enjoys high frequency of users from the immediate and greater community/s. With recent weather events, the sand has moved, built up and at low tide, it is evident the height of the sand on the north side of the ramp is near the same height as the boat ramp. Included in this request is annual clearance of the stormwater outlet channel on the south side of the ramp. As this is the most used part of the ramp for boat launching and retrieval.

### Other Matters:

Papakainga development: The TPRRA has developed a close working relationship with the Tuapiro Marae and are fully supportive of Tuapiro and Ngati Te Wai aspirations to develop Papakainga housing at the Marae so that whanau can be part of the Hapu and to address homelessness and homesickness of their members across the motu. We are thrilled to see the significant increase in funding for Papakainga development and for Marae sustainability and strongly advocate for some of

Page 2 of 3

those funds to be allocated to Tuapiro Marae. We are keen to work with Council and Tuapiro Marae representatives to assist in progressing their aspirations.

**Tahawai Reserve/Te Poho Reserve:** As above, we are very supportive of the Marae aspirations regarding the Te Poho Pa Reserve and keen to progress our discussions with Council and Tuapiro Marae to develop a comprehensive Reserve Management Plan for both the Tahawai and the Te Poho Pa Reserves.

**Specific Projects:** TPRRA endorses and commends WBOPDC for the modest increases in spending in the following areas.

### **Transportation**

Project no. Project name	2024 LTP (\$)	This Plan	(\$) Difference
345301 Cycleways & Walkways funding	264,000	269,336	5,336
282802 Katikati Community Roading Funding.	172,840	176,024	3,184
307601 Walking and Cycling	1,276,800	1,300,320	23,520
307604 District Walking - Off-road	53,200	54,180	980
Communities			
323201 Papakainga Development	58,080	104,800	46,720
331001 Supporting Iwi and Hapū Management Plan Implementation	79,200	80,801	1,601
334801 Marae Sustainability funding	52,800	62,880	10,080
Recreation & Open Spaces			
352301 District CCTV Implementation	52,800	53,867	1,067

Attendance at Hearings: We wish to present our submission in person.

The TPRRA looks forward to recieving the date and time for presentation of this submission.

### Yours sincerely

Janene Cowles

Tanners Point Ratepayers and Residents Association Chair

Page 3 of 3



Submission ID: 335 Name: Kirsty Hodge Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I am in support of Western Bay Council funding the covering of the Dave Hume Pool and any associated improvements. This is a valuable asset which needs improvements for the wider community in the future



Submission ID: 336 Name: PARKINN, ALISHA Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

100% support katikati dave hume pool becoming covered as a year round option for our family



Submission ID: 337 Name: Jessica Moir

Organisation (if applicable): Dave Hume Pool

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements. As a mother of two young children, and a swim instructor, I believe this would be very beneficial as consistency is important, especially when learning a new skill such as swimming. I believe the benefits to the wider community are also important such as our elderly having access to year round mobility exercises. It is also important for the health and well-being of everyone in the community to be able to have access to a swimming pool all year for exercise and leisure.



Submission ID: 338 Name: Gemma Pynenburg Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements it is hugely beneficial to our tamariki



Submission ID: 339 Name: Nicolas Castro Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.



Submission ID: 340 Name: BEALE, MICHELLE Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.



Submission ID: 341 Name: Emily Andrew

Organisation (if applicable): Parent of a child who attends Splash Swim School

Katikati at Dave Hume Pool

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and its associated improvements. Water safety is key for our children and so having year-round lessons at our local pool is a huge need in our local community. We have just moved to the area and my child has attended swimming lessons at Dave Hume pool for all of term one of 2023, and the pool is always very busy with kids and adult swimmers, so it is already a well-used hub during the warmer months. As an aside, I would also like to see individual changing stalls built, as I do not allow my young daughter to change in the communal ladies' changing area.



Submission ID: 342 Name: Nichola Marie Sturmey Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 343 Name: Nikita Jones Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 344 Name: Mauricha Munnik Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements



Submission ID: 345 Name: Rebecca Harwood Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and it's associated improvements.



Submission ID: 346 Name: Trish Green Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

The Dave Hume pool is a valuable asset to the Katikati community. I strongly support council funding the covering of the pool and it's associated improvements "

The Te Puke District already has one of the highest rates annual bills in the country. Where we live on the corner of Hookey Drive and Boucher Avenue, we see very little for our rates. We had to shame the council into cleaning out the drains. This should be annual policy. There is a raised road section outside our property on Boucher Avenue that trucks hit, shaking our home every day. We spoke to the roading people who told us we would have to wait until scheduled Road upgrades to Boucher Avenue.

We mow our grass verge and do the edge trimming to look neat. It isn't our lawn to mow but yours.

Rubbish we pay for. Power we pay for. Internet we pay for. Water we pay for. Stop the spending and cap the rates where they are with a promise to reduce them annually.

I am at a loss as to what we pay these exorbitant rates for.

Sincerely

**David Crawford** 

I am writing on behalf of my family who are greatly concerned with the proposal to fluoridate all our fresh water drinking supplies. This mineral/chemical can be taken by choice and should not be forced on us 'all' through our drinking supplies.

We do not all lack this mineral and if dental health is the driving factor then just that target audience needs addressing, not the entire community.

There is scientific evidence that synthetic fluorides cause more adverse health effects. Why would you force 'everyone' to consume this hazardous substance?

It is not what the people want and should not be funded by our rates. We have appointed our counsellors to do the right thing for us.

Do not take away this health choice for us. This mineral can be obtained naturally by the body, if needed eg drinking Green Tea & Black Tea, eating shellfish etc.

Educate people and give people them options. One size does not fit all!!

Many thanks

Kerianne Bruce

From: Angie Mullins

Sent: Tuesday, April 18, 2023 12:31 PM

To: James Denyer

Subject: Cost of an exemption for Retrofit Wall insulation

Dear Mr Mayor

We are hoping you can help in regards to the fees that Western Bay Council is charging an Exemption for retrofit wall insulation, so that your ratepayers can live in warm, healthy, energy efficient homes. The charge of \$313 for an exemption is the highest of all the councils that we deal with. We have attached an updated price list and you will see that the average price of an exemption over all the councils is \$130. I would note that both Hamilton City Council and Tauranga City Council have actually reduced their fees to zero to assist people getting warmer, healthier homes.

We have Codemark Certification and all our applications are the same so an exemption application should be a straightforward process and they should not take too long to process.

How can the council justify this high charge? An average install is anywhere from \$4000 to \$5000 and this high fee prevents some customers from going ahead, and it is heartbreaking as we know what type of conditions their homes are in and they deserve to have a better quality of life.

The government wants people to live in warm, healthy homes and yet Western Bay charges are preventing a lot of people from doing so. We (and your ratepayers) would really appreciate it if you could take time to look at this and see if anything can be done to reduce or eliminate the fee.

Please dont hesitate to contact me if you have any questions.

We look forward to hearing from you.

Kind regards Angie

### Annual Plan 2023/24 - Have your say feedback form

### Tell us what you think about our proposed Annual Plan 2023/24.

See our 2023/24 Annual Plan consultation document to read the key information on this consultation.

We are proposing an average rates increase of 7.41%. This is above our Financial Strategy limit of a 4% increase set through the Long Term Plan.

By using \$1.6m the General Rate Reserve we are able to reduce the average rate increase to 7.41%. Without using this fund the average rate increase would be 9.07%.

Further information on the key topics can be found in the consultation document, available at any of our service centres, or you can visit haveyoursay.westernbay.govt.nz to view the document and make a submission online.

Please fill out this feedback form and either:

- · deliver to one of our local library and service centres,
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- or mail it to: Western Bay of Plenty District Council - Annual Plan Private Bag 12803 Tauranga Mail Centre Tauranga 3143

Feedback must be received by 5pm Sunday 30 April 2023

Name: Nigel D'Ath & Vicki Farr
Organisation: Wharawhara Trust Orchard

#### Signature:

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Whether these projects progress now or later, it won't have an impact on the overall rates requirements for this year, but it will have a longer term impact in terms of debt repayment and operational costs.

#### These projects include:

- · Improving pool access in Katikati
- · Reserve Management Plan projects
  - Te Puke-Maketu Reserve Management Plan
  - Wilson Park, Waihī Beach
- · Waihī Beach Library and Community Hub
- Te Puke Wastewater Treatment Plant
- Drinking water regulation changes

#### **Submission:**

We are first time submitters to the Annual Plan process.

We are submitting because we feel strongly that 2023/24 is NOT a good year to impose a 7.4% rates increase on ratepayers. A year when ALL ratepayers are trying to cope with the rapidly rising cost of living and a lot of economic and political uncertainty. Many people may lose their jobs or income due to the incoming recession and rising unemployment.

As avocado orchard owners we have been struck by low prices in 2012/22 and 2022/23 due to poor demand from the Australia market (2021/22) and the impacts of Cyclone Dovi (2022/23). Many other avocado growers are in the same situation. Payments do not cover our costs

This is a great opportunity for WBOPDC to show that they are in step with the community and the current economic climate, and limit the rate rise to no more than 3.7%; at least for the coming year.

Please acknowledge receipt of this submission.

Thank you for considering and acting upon this request.



## **Objective**

- ► Clear vision for our Maketū Community to drive MCB priorities / projects and submissions to AP and ultimately LTP.
- ▶ WBOPDC four Wellbeing pillars are aligned to:
  - ▶ Economic
  - Social
  - ▶ Cultural
  - Environmental

## **Supporting Documents**

Maketu Community
Plan review 2014.pdf
(westernbay.govt.nz)

He Toka Tu Moana
Maketu Climate
change Adaption
045561.indd (maketurunanga.iwi.nz)

## **Our Vision**

- ➤ Safe, clean, tranquil destination cherished by our local community and inviting to visitors.
  - ► Kotahitanga collective action / work together
  - ► Manaakitanga collective care of each other
  - Kaitiakitanga safeguarding our future by caring for our natural environment



## **Economic**

- ► Growth opportunities:
  - ► Cruise ship visitors
  - Summer Weekends busy
  - ► Cycle groups, safer cycle ways that link to other cycle paths without dangerous road crossings. Don't need to be concrete paths!!
  - ▶ Destination tourists eg campervans / caravans / freedom campers
  - ▶ Out of Maketū/ Local visitors
  - ► Agricultural / Horticultural surroundings
- ▶ Watchouts:
  - ▶ Maketū Pies building for sale



## Social

- Growth Opportunities:
  - Update Maketū Community Plan
  - ▶ Inclusive Hauhora, all community members known not just selected.
  - Simple is good, lack of enticement to some social challenges eg no alcohol shops; no lotto
  - Community Events like the Rotary Sunday Market;
  - ▶ Other future events? eg Waka competitions; Waiata; hangi in the hood
  - ▶ Safe spaces to just be & connect eg Tamariki; Rangitahi; Family
  - Emergency preparedness of MGC and FMC; Marae's Generators / Solar / Blankets / Bedding / Watertanks / Spades / Grab n go kits
  - ▶ Local artists or creators hub to present these or in community buildings to showcase talent
- ▶ Watchouts:
  - ▶ Local School should be community hub
  - ► Kaumatua no care facilities here in Maketū even day stay
  - ▶ Lots of locals travel to other areas for work eg Te Puke; Paengaroa; Rangiuru; Tauranga; Mount; Rotorua
  - ▶ Housing not affordable, land not available, upkeep of properties challenging

Item 10.1 - Attachment 2

## Cultural

- ► Growth Opportunities:
  - ▶ Waiata lots of local talent
  - ▶ Pukemaire or Okurei Pa sites
  - ▶ Te Arawa waka landing monument
  - ▶ Story boards of the old ways
  - ► Community shared patakai, orchard and vege gardens

## **Environmental**

- Growth Opportunities:
  - ▶ MOWS. Breakfast with the gulls events.
  - ▶ Entranceways to Maketū, more green planting / beautification and picnic tables & parking areas
  - ▶ Edible orchard forests, traditional maori crops.
  - ▶ Bitten endangered birds
  - Minimal waste society, focus on reuse / refill / compostable where possible. Raglan Home Xtreme Zero Waste Whaingaroa, New Zealand
  - ▶ Compactor Rubbish bins like in Coromandel in small towns.
  - ▶ Parks with Recycling options.
  - Pa sites maintained, no gorse!
  - Rock sea wall
  - ▶ WBOPDC sewage plant fix discharge paddock above ground and tree beautification
  - Solar panels for our community
  - ▶ Upskill to have local garden, arborists, reserves maintenance
- Watchouts:
  - ▶ Low lying areas / flood protection

Item 10.1 - Attachment 2

# Submission for Annual Plan 2023/24

## Submission for Annual Plan 2023/24

What?	Where?	Why?
Improved drain maintenance by having 6Monthly spraying & digger regime.	All Maketū Drains (Kotukutuku Gully into Little Waihi Rd; Wilson Road North into Maketū Road and Spencer Ave Drains).	Reduce weed growth and allow natural water flow to prevent surface flooding. This supports Emergency preparedness and is environmentally & Socially is better to keep the drains clean & clear.
Improved mowing maintenance by having 3Monthly Reach Mower, Road edge maintenance and spraying.	Cover from Arawa Ave & Wilson Road North to Kaituna Road (covering both entrances to Maketū and all areas in between).	Reduce growth to allow better visibility at intersections / driveways; prevent weed growth onto road edge causing health & safety risk of vehicles travelling in the middle of the road. Entranceway roads to Maketū look inviting, cared for & proud. This supports socially & environmentally by maintaining berms in good condition. Supports rain water flow into clear culverts preventing surface flooding.

## Submission for Annual Plan 2023/24

What	Where	Why
<ul> <li>Slow traffic on entries to Maketū from 100km/hr to 50km/hr.</li> <li>Islands to squeeze &amp; slow speed</li> <li>Road markings</li> <li>Improve speed sign positioning &amp; real-time speed signs.</li> </ul>	Entrance roads into Maketū (Wilson Road North and Maketū Road). Potentially also consider traffic control in other areas around the village (Little Waihi Road when coming down into the village; Town Point Road when coming down to the Beach).	To reduce speed and improve safety in Maketū. Majority of town's have traffic slowing methods in place. Socially this is required now there is new school on Maketū Rd by Whakaue Marae where speed should be reduced further.  Several roads still do no have footpaths meaning pedestrians walk on the berms or road, which is risky when vehicles are moving at speed. A request to review footpaths in Maketū is under the LTP.
Restore and preserve the Maketū Monument by lifting and filling underneath the monument to fix the subsidence and restore the exterior to ensure this cultural landmark stands the test of time.	Current Location – Waterfront at Maketū Beach. This land is Te Arawa Lakes Trust.	This monument is of great cultural significance for our whole community as it was the landing site of the Arawa waka.

# Submission for Annual Plan 2023/24

What	Where	Why
Install a new culvert under Little Waihi Rd linking to the Hapimana Rd Culvert.	Little Waihi Rd by Hapimana Rd.	Prevent surface flooding from by supporting the natural water flow from the top parts of Maketū down through the Kotukutuku Gully, through the Hapimana Culvert into the existing drains.
Restore and preserve the Maketū Monument by lifting and filling underneath the monument to fix the subsidence and restore the exterior to ensure this cultural landmark stands the test of time.	Current Location – Waterfront at Maketū Beach. This land is Te Arawa Lakes Trust.	This monument is of great cultural significance for our whole community as it was the landing site of the Arawa waka.  If left it will eventually cause public hazard as could fall and leave mess environmentally.
<ul> <li>Whakaue Sports Field maintained &amp; updated as per current lease agreement:</li> <li>Netball courts to be stripped and resurfaced, line marked and fitted with new goal posts. Consideration to other court sports could be included in scope.</li> <li>Skate bowl repaired by putting in water discharge system or filled and replaced.</li> </ul>	Current location – Whakaue Sport fields.	Keeping our community active and having these facilities locally mean there is less need to travel out of the area.

Item 10.1 - Attachment 2

# Submission for Annual Plan 2023/24

What	Where	Why
Upgrade & update playground facilities.	23 Ngaparaoa Drive Reserve or Kiokio Reserve Park Road Reserve	The quality of playgrounds has evolved significantly eg Midway Beach Pukehina or Rotorua's waterfront. Socially this would be great to refresh the playground facilities for our tamariki, making it safer so tamariki don't walk from the top to the bottom of Maketū; or the need to travel outside of the area to better playgrounds. Playgrounds are instrumental in tamariki's sensory, physical and mental development.
Green planting / Beautification of Cycle paths and key areas in Maketū.	Maketū Rd - Along concrete cycle path (planting, picnic tables). Wilson Road North – Entrance to Maketū village (planting). Wharekahu Cemetery – Planting to demark rows and be available for placement on gravesites. Pukemaire and Okurei Pa sites – (clearing and planting to support land)	Social & Cultural Economic – increased attractiveness for tourists / visitors.

# Submission for Annual Plan 2023/24

What	Where	Why
	Maketū Rd #6 Bottom Bus	Kids Can recommendation for kids to start the day with food and warmth results in a better more settled day learning. These bus shelters have never been large enough for the number of kids using. #6 current bus stop shelter is a historic condemned building, which is clearly not safe.

Item 10.1 - Attachment 2

# Submission for Long Term Plan

# Submission for Long Term Plan

What	Where	Why
Community Hub development with space for events, wet day markets, gatherings, meetings, community groups, recreational activities (Café, Swimming pool and Fitness centre), community services and Civil Defence Hub and / or Emergency evacuation hub.	Proposed location is likely to be on Te Arawa Trust Land up on Arawa Ave.	Social & Cultural connection point for our community, benefit for all in keeping active physically. Vibrant facility that potentially could attract events & meetings therefore supporting local economy.
Upgraded & or new Public Toilets to be clean & hygienic in design and maintenance	Upgrade - Marae Reserve, Beach Reserve, Surfclub, New - KioKio or Ngaparaoa playground, Urupa.	Clean & hygienic public toilets is socially expected. Unisex has also become more readily available leading to more efficient design. Options for changing cubicles by the beach could be advantageous to not occupy a toilet cubicle. More open flow to make these safer for children.
Maketū Sewage Plant Liquid Discharge Paddock needs to be upgraded to Tree's.	WBOPDC Maketū Sewage Plant	Environmentally better option than current underground system that isn't working well by design with frequent liquid pooling & running off into gully at the rear of the paddock (Waewaetutuki Rd). This would also make a more aesthetically pleasing area than a



Item 10.1 - Attachment 2

## Submission for Annual Plan 2023/24

What	Where	Why
Finish streets with Footpaths, Kerbing & Drainage / Culverts.	Spencer Ave (end to end), link into reserve project. Otimi Street (#8 to cul-de-sac) Kauri Place Williams Cres (link to lookout seat) Rauporoa Rd (link to lookout seat) Arawa Ave (from Little Waihi Road to Bus stop & Bledisloe Park Road to Bus stop) Little Waihi (Bledisloe Park Road and all other roads)	Community safety, absence of basic footpath results in people walking on roads or in berms that aren't maintained to a good standard.  Streets look finished, with kerbing & culverts / drainage which will help reduce surface flooding.  Enhance safety and socially it encourages our community to be active.
Community Rubbish Skip Bins – Annual Community Clean Up Event.	Maketu Pies Carpark (TBC)	Prevent illegal dumping over gully's / on edges of roads. Also enable community to clean up around their properties and dispose of waste, helping keep Maketu clean and help reduce potential pest infestations. Supports all aspects of community wellbeing.



## Submission for Annual Plan 2023/24

What	Where	Why
Recycling bins in all rubbish bin locations & parks and rubbish compactor (like in Coromandel) available to give people an option to tag scheme.	All bin locations Rubbish compactor up by the proposed community hub.	Give people the option to recycle is better than forcing general waste, so much effort goes into education yet the facilities are not present. Ideals of taking rubbish home with you are not very effective or practical. In summer time plastic PET bottles is main type of rubbish which results in general waste bins filling quickly and then becoming an overflow issue resulting in extra tips. Gives locals the choice to use rubbish compactor as an alternative option to tag as in Coromandel costs \$2 which is cheaper than tag.  Local Parks will look more cared for which helps Socially and Environmentally given close proximity to beaches.



# Submission for Annual Plan 2023/24

What	Where	Why
Roading quality improvement with all roads to be dual car width and road markings.	Spencer Ave (to support the Reserve development) Bledisloe Park Rd Williams Cres	Reduce Health & Safety of car accidents on narrow streets that aren't designed to take two car widths or the potentially the volume of traffic there is now.
Maketū Rockwall (Seawall) improvement	Current location, Beachfront from Boat Ramp to Diving Board.	Remove the substandard rocks used to achieve an better quality finish (at minimum with better quality rock) and repair the wall to be more sustainable / easier to maintain instead of rodent haven or weeds growing up through it. These rocks needs to be removed from the boating channel, under the existing consent, to ensure boats can safely pass through without damage and make the estuary safer for people using it.

Dear Sir/Madam,

On behalf of The North Twelve Limited Partnership (N12LP), please see attached submissions on the proposed Financial Contributions set out under the draft Annual Plan.

We confirm that N12LP wishes to be heard in respect of its submissions at the annual plan hearings.

Due to the complexity of the submissions, we seek an extended time frame of 1 hour in order to adequately present these submissions to staff and elected members.

We look forward to receipt of your acknowledgement of these submissions and a confirmation of the date and time at which N12LP is able to present its submission.

We note that it would be beneficial to meet with staff to clarify these matters prior to the annual plan hearings.

Please contact us should you require further clarification on the submissions in the interim.

#### Regards,



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Stratum

650818-M-P-C101

30 April 2023



**Attention: Annual Plan Committee** 

Dear Sir/Madam,

The North Twelve Limited Partnership
Submission on Annual Plan (AP) –Recreation & Leisure Financial Contributions

#### Introduction

The North Twelve Limited Partnership (N12LP) currently own large greenfield residentially zoned properties at 83 & 81 Dunlop Road and 69 Whitehead Avenue, Te Puke.

Subdivision consents have been approved and/or are being finalised by the Western Bay of Plenty District Council to create approximately 380 residential allotments. Approximately seventy-five residential titles have been created to date.

The land is fully located within the Te Puke Area 3 Structure Plan Area.

Stratum Consultants Ltd have been engaged on behalf of N12LP to prepare this submission to the Annual Plan.

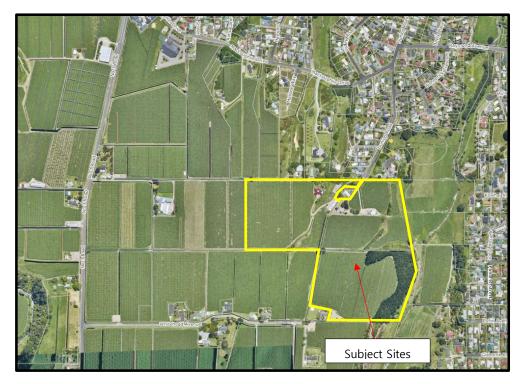


Figure 1: Properties Location

## **Compliance with District Plan Formula**

The financial models and inputs to them to calculate a Household Equivalent are not in accordance with the District Plan calculation formula set under 11.4.1 of the District Plan below.

650818-M-P-C100 Annual Plan Submission - Recreation & Leisure FINCO

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## 11.4 The calculation of Financial Contributions as included in Council's Fees and Charges

#### 11.4.1 Determining a Household Equivalent

- a. Financial contributions are based on a household equivalent.
- b. During the Annual Plan and/or LTP process, Council uses the formula in Rule 11.4.1.c. to set the
  - catchment financial contribution amounts;
  - · values applied to the variables within the formula;
  - timing of the capital projects.
- c. The formula used to determine the household equivalent (HHE) for Recreation and Leisure, Transportation, Water Supply, Wastewater, and Stormwater financial contributions for all zones (as appropriate) is as follows:

$$\frac{\text{(CP-S)} - \text{(EP-S)}}{I} + I = \text{financial contribution per } \frac{household \ equivalent}{I}$$

Where:

CP = value of development projects for capital works within a specific catchment, including land, required to meet the needs of the existing and future community during the planning period;

EP = value of <u>development</u> projects within a specific catchment for that portion of the capital works required to meet the existing level of service for existing ratepayers;

S = the subsidies to be received for the specific infrastructure within the planning period;

L = dwellings and household equivalents estimated during the planning period;

I = Interest cost based on capital expenditure less revenue from financial contributions.

#### **Explanatory Note:**

The inputs to the formula will be updated annually through the <u>Annual Plan</u> and/or <u>LTP</u> process to reflect changes in costs and timing. Any financial contribution that is not paid in full within two years of the commencement of the resource consent shall be subject to adjustment under Rule 11.3.c.ii.

No FINCO should be set under the annual plan that are not in accordance with the District Plan, given that FINCOs are to be levied under the District Plan and through the RMA process.

## **Decision Sought**

N12LP therefore seek the following outcomes/resolutions.

FINCO calculations should be revised to ensure that they are calculated in accordance with
the District Plan formula contained in Section 11.4.1 of the District Plan. If FINCO's are not
calculated in accordance with these provisions, N12LP considers that this is unlawful and
FINCO's should; not be imposed/charged until this is correctly applied.

## Submission on District Wide Recreation & Leisure Contribution

The current proposed Recreation & Leisure Financial Contributions (FINCO's) are set on a District Wide basis. This results in inequity across the District, where several large projects or land acquisitions are located within a certain area of the District.

N12LP are developing residential sections in Te Puke for affordable housing purposes. Several of the largest CAPEX projects or land acquisitions listed in Councils financial models are located within the Omokoroa or Northern Areas of the District (i.e., Katikati, Pahoia, Kauri Point).

Given the physical distance of Te Puke from Omokoroa and the northern areas of the District, there will be limited use by residents within the N12LP's subdivisions in Te Puke of the projects or land acquisition areas within the northern area of the District.

650818-M-P-C100 Annual Plan Submission - Recreation & Leisure FINCO

Page | 3

For example, the North Harbour Boat Ramp (Project ID 295201) is a significant capital project allocated across the 2025/2026 financial years with a 100% allocation to growth. It is highly unlikely that any residents of Te Puke, particularly those in affordable housing would utilise the Boat Ramp on a regular basis.

N12LP's view is that affordable housing in Te Puke should not be subsidising Recreation & Leisure capex projects and land acquisitions elsewhere in the District, where these facilities are unlikely to be utilised by Te Puke residents.

#### **Decision Sought**

N12LP therefore seek the following outcomes/resolutions.

1. That Recreation & Leisure Financial Contributions are removed from being calculated on a District Wide Basis and are calculated on a catchment basis (i.e., Eastern, Central, Western) as is the case for other Financial Contributions.

### Submission on Recreation & Leisure Contributions - Non-Development Projects

The current proposed Recreation & Leisure Financial Contributions (FINCO's) are based on the Councils Financial Models, which includes CAPEX projects and land acquisitions.

Section 11.4.1 of the District Plan sets out the calculation to determine a household equivalent in respect of FINCO's.

The wording in Section 11.4.1 specifically identifies "Development Projects" for use in its calculations.

It is noted that several development projects are clearly identified in the WBOPDC Financial Models. However, high value items such as District Wide Reserve Acquisition Funding (Project 244912) and Omokoroa Active Reserves (Project ID 345401) are not specifically identified "Development Projects", rather are general funds for reserve acquisitions.

In addition, there are project 345301 Reserves – Cycleways & Walkways funding and project 295203 – Omokoroa Domain Funding included in the Financial Model. We have requested further details of these projects from Council staff as to whether these projects include generalised sums for non-specific acquisitions/developments but have been advised that a response cannot be provided by the closing date of submissions on 30 April 2023.

Without the further clarification requested, N12LP's position is that the above items do not meet the requirement/definition of a "Development Project" as identified under the District Plan and therefore cannot be used in the calculation of a household equivalent for FINCO's.

## **Decision Sought**

N12LP therefore seek the following outcomes/resolutions.

 Remove specific line items from the Rec and Leisure FINCO calculation model – that being Reserves District Wide Acquisition Funding (Project 244912), Omokoroa Active Reserves (Project 345401) Reserves – Cycleways & Walkways funding (Project 345301) and–

650818-M-P-C100 Annual Plan Submission - Recreation & Leisure FINCO

Page | 4

Omokoroa Domain Funding (Project 295203) and recalculate recreation and leisure FINCOs excluding these items.

## **Summary**

N12LP are willing to meet with WBOPDC to discuss the matters raised above.

N12LP wish to be heard in respect of their submission and request an extended timeframe to present their submissions.

If you require any further information or wish to discuss the above, please contact the writer on 07



Yours Faithfully,

STRATUM CONSULTANTS LTD

Shae Crossan

Planner

Director

Stratum

650818-M-P-C102

30 April 2023



**Attention: Annual Plan Committee** 

Dear Sir/Madam,

The North Twelve Limited Partnership
Submission on Annual Plan (AP) –Stormwater Financial Contributions

#### Introduction

The North Twelve Limited Partnership (N12LP) currently own large greenfield residentially zoned properties at 83 & 81 Dunlop Road and 69 Whitehead Avenue, Te Puke.

Subdivision consents have been approved and/or are being finalised by the Western Bay of Plenty District Council to create approximately 380 residential allotments. Approximately seventy-five residential titles have been created to date.

The land is fully located within the Te Puke Area 3 Structure Plan Area.

Stratum Consultants Ltd have been engaged on behalf of N12LP to prepare this submission to the Annual Plan.

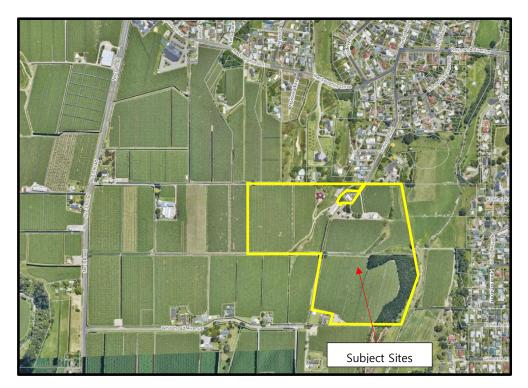


Figure 1: Properties Location

### **Submission on Stormwater Financial Contributions**

Having reviewed the Financial Models and CAPEX relating to stormwater FINCO's, N12LP makes the following submissions. We note that clarification on the below matters has been requested from Council staff, however we have been advised that further clarification will not be able to be provided by the closing date for submission of 30 April 2023.

## Project 226620 - Te Puke Growth Related Assets

This project has been allocated 100% to growth across the 2023 and 2024 years in the model, but no specific details of the project have been provided. It is unclear what the growth-related assets are and how this funding makeup has been added to the model.

#### **Decision Sought**

 Remove Project 226620 from the stormwater financial model unless clarification and justification of the project is provided to the satisfaction of N12LP.

## Summary

N12LP are willing to meet with WBOPDC to discuss the matters raised above.

N12LP wish to be heard in respect of their submission and request an extended timeframe to present their submissions.

If you require any further information or wish to discuss the above, please contact the writer on or via email at

650818-M-P-C103 Annual Plan Submission - Stormwater FINCO

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Yours Faithfully,

STRATUM CONSULTANTS LTD

Shae Crossan

Planner

Director



650818-M-P-C101

30 April 2023



**Attention: Annual Plan Committee** 

Dear Sir/Madam,

The North Twelve Limited Partnership
Submission on Annual Plan (AP) –Water Financial Contributions

### Introduction

The North Twelve Limited Partnership (N12LP) currently own large greenfield residentially zoned properties at 83 & 81 Dunlop Road and 69 Whitehead Avenue, Te Puke.

Subdivision consents have been approved and/or are being finalised by the Western Bay of Plenty District Council to create approximately 380 residential allotments. Approximately seventy-five residential titles have been created to date.

The land is fully located within the Te Puke Area 3 Structure Plan Area.

Stratum Consultants Ltd have been engaged on behalf of N12LP to prepare this submission to the Annual Plan.

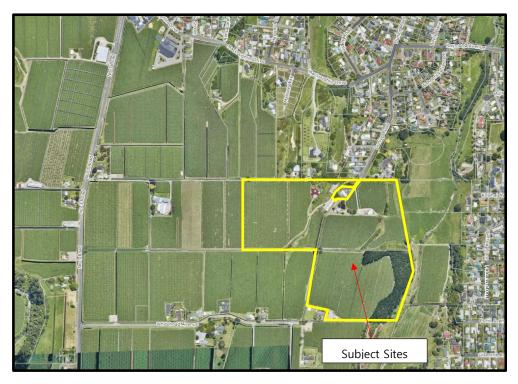


Figure 1: Properties Location

### **Submission on Water Financial Contributions**

Having reviewed the Financial Models and CAPEX relating to water FINCO's, N12LP makes the following submissions. We note that clarification on the below matters has been requested from Council staff, however we have been advised that further clarification will not be able to be provided by the closing date for submission of 30 April 2023.

### **Compliance with District Plan Formula**

The financial models and inputs to them to calculate a Household Equivalent are not in accordance with the District Plan calculation formula set under 11.4.1 of the District Plan below.

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## 11.4 The calculation of Financial Contributions as included in Council's Fees and Charges

#### 11.4.1 Determining a Household Equivalent

- a. Financial contributions are based on a household equivalent.
- b. During the Annual Plan and/or LTP process, Council uses the formula in Rule 11.4.1.c. to set the
  - catchment financial contribution amounts;
  - values applied to the variables within the formula;
  - · timing of the capital projects.
- c. The formula used to determine the household equivalent (HHE) for Recreation and Leisure, Transportation, Water Supply, Wastewater, and Stormwater financial contributions for all zones (as appropriate) is as follows:

$$\frac{\text{(CP-S)} - \text{(EP-S)}}{I} + I = \text{financial contribution per } \frac{household \ equivalent}{I}$$

Where:

CP = value of <u>development</u> projects for capital works within a specific catchment, including land, required to meet the needs of the existing and future community during the planning period;

EP = value of development projects within a specific catchment for that portion of the capital works required to meet the existing level of service for existing ratepayers;

S = the subsidies to be received for the specific infrastructure within the planning period;

L = dwellings and household equivalents estimated during the planning period;

I = Interest cost based on capital expenditure less revenue from financial contributions.

#### **Explanatory Note**

The inputs to the formula will be updated annually through the <u>Annual Plan</u> and/or <u>LTP</u> process to reflect changes in costs and timing. Any financial contribution that is not paid in full within two years of the commencement of the resource consent shall be subject to adjustment under Rule 11.3.c.ii.

No FINCO should be set under the annual plan that are not in accordance with the District Plan, given that FINCOs are to be levied under the District Plan and through the RMA process.

### **Decision Sought**

N12LP therefore seek the following outcomes/resolutions.

FINCO calculations should be revised to ensure that they are calculated in accordance with
the District Plan formula contained in Section 11.4.1 of the District Plan. If FINCO's are not
calculated in accordance with these provisions, N12LP considers that this is unlawful and
FINCO's should; not be imposed/charged until this is correctly applied.

### Project Number 243002 - Reticulation Improvements

There are significant increases in water reticulation expenditure over years 2022 - 2031 identified in the financial models, but no evident purpose is identified. The allocation of 50% of the cost to growth is not consistent with prior years (10% allocation to growth) and the Councils Water Asset Management Plan which stipulates no more than 10% of these costs are to be allocated to growth, without hydrological assessment. Has there been a hydrological assessment undertaken? No reasons for the decision to allocate 50% of the improvements to growth have been confirmed and no confirmation that the hydrological assessment has been undertaken has been provided.

650818-M-P-C101 Annual Plan Submission - Water FINCO

Page | 3

### **Decision Sought**

N12LP therefore seek the following outcomes/resolutions.

 Retain allocation of this project at 10% for growth given that this is the maximum identified under the water asset management plan.

#### Project Number 287112 - Pongakawa WTP Enhancement Eastern Zone Alternative Supply

There is no evidence that this project provides for residential growth within the Te Puke Township Residential areas given its remote location.

### **Decision Sought**

N12LP therefore seek the following outcomes/resolutions.

• Remove all allocation of this project to residential growth within the Te Puke township area.

#### Project Number 287118 - Te Puke Infra Area 3 + 4 2024 and 2025

The project has been added for the 2024 and 2025 years. It is not specific as to what works are required and appears to be a generalised item. More specific information on the project has been requested from Council staff however has not been provided.

### **Decision Sought**

N12LP therefore seek the following outcomes/resolutions.

 Remove Project Number 287118 from the financial model unless further satisfactory information and clarity is provided on the project that is acceptable to N12LP.

### Inflator in Financial Model

The effect of the inflator in the financial model means that the FINCO's are overstated and far exceed the amount necessary to fund growth infrastructure for additional residential households. The District Plan policy mandates a different approach. The District Plan approach, in short, is that FINCO's are set by reference to the projected cost of infrastructure to enable growth over the planning period. Our question is what is the planning period? The model assumes the past 23 years plus next 10 years. What is the connection of historic infrastructure to current development?

An example: The model assumes 1012 new houses from 2024 to 2033. The FINCO per the draft AP is \$10.86m which essentially equates to \$11m (current dollars) to be collected at 1HHE per new dwelling. The total project costs 2024 to 2033 per the model are \$7.8m in current dollars. Where does the balance \$3.06 million go or what does this fund?

Clarification on the above has again been sought from WBOPDC staff on the above but not as yet provided at the time of this submission.

### **Decision Sought**

N12LP therefore seek the following outcomes/resolutions.

• The inflator is removed from the financial model calculations so FINCO's accurately reflect

650818-M-P-C101 Annual Plan Submission - Water FINCO

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project costs.

### **Summary**

N12LP are willing to meet with WBOPDC to discuss the matters raised above.

N12LP wish to be heard in respect of their submission and request an extended timeframe to present their submissions.

If you require any further information or wish to discuss the above, please contact the writer on 07

r via email at

Yours Faithfully,

STRATUM CONSULTANTS LTD

Shae Crossan

Planner

Director

**Stratum** 

650818-M-P-C102

30 April 2023



**Attention: Annual Plan Committee** 

Dear Sir/Madam,

The North Twelve Limited Partnership
Submission on Annual Plan (AP) –Wastewater Financial Contributions

#### Introduction

The North Twelve Limited Partnership (N12LP) currently own large greenfield residentially zoned properties at 83 & 81 Dunlop Road and 69 Whitehead Avenue, Te Puke.

Subdivision consents have been approved and/or are being finalised by the Western Bay of Plenty District Council to create approximately 380 residential allotments. Approximately seventy-five residential titles have been created to date.

The land is fully located within the Te Puke Area 3 Structure Plan Area.

Stratum Consultants Ltd have been engaged on behalf of N12LP to prepare this submission to the Annual Plan.

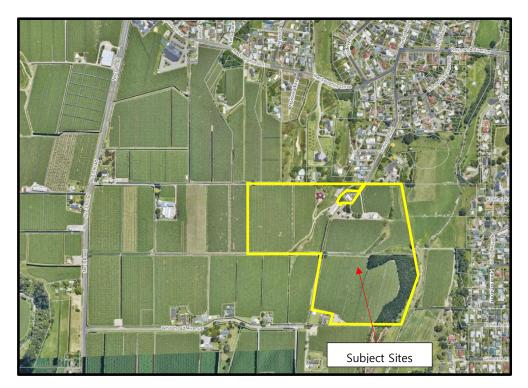


Figure 1: Properties Location

### **Submission on Wastewater Financial Contributions**

Having reviewed the Financial Models and CAPEX relating to wastewater FINCO's, N12LP makes the following submissions. We note that clarification on the below matters has been requested from Council staff, however we have been advised that further clarification will not be able to be provided by the closing date for submission of 30 April 2023.

We also advise that updated Financial Models were provided by Council staff on 28 April 2023.

### **Compliance with District Plan Formula**

The financial models and inputs to them to calculate a Household Equivalent are not in accordance with the District Plan calculation formula set under 11.4.1 of the District Plan below.

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## 11.4 The calculation of Financial Contributions as included in Council's Fees and Charges

#### 11.4.1 Determining a Household Equivalent

- a. Financial contributions are based on a household equivalent.
- b. During the Annual Plan and/or LTP process, Council uses the formula in Rule 11.4.1.c. to set the
  - catchment financial contribution amounts;
  - · values applied to the variables within the formula;
  - timing of the capital projects.
- c. The formula used to determine the household equivalent (HHE) for Recreation and Leisure, Transportation, Water Supply, Wastewater, and Stormwater financial contributions for all zones (as appropriate) is as follows:

$$\frac{\text{(CP-S)} - \text{(EP-S)}}{I} + I = \text{financial contribution per } \frac{household \ equivalent}{I}$$

Where:

CP = value of <u>development</u> projects for capital works within a specific catchment, including land, required to meet the needs of the existing and future community during the planning period;

EP = value of development projects within a specific catchment for that portion of the capital works required to meet the existing level of service for existing ratepayers;

S = the subsidies to be received for the specific infrastructure within the planning period;

L = dwellings and household equivalents estimated during the planning period;

I = Interest cost based on capital expenditure less revenue from financial contributions.

#### **Explanatory Note**

The inputs to the formula will be updated annually through the <u>Annual Plan</u> and/or <u>LTP</u> process to reflect changes in costs and timing. Any financial contribution that is not paid in full within two years of the commencement of the resource consent shall be subject to adjustment under Rule 11.3.c.ii.

No FINCO should be set under the annual plan that are not in accordance with the District Plan, given that FINCOs are to be levied under the District Plan and through the RMA process.

### **Decision Sought**

N12LP therefore seek the following outcomes/resolutions.

FINCO calculations should be revised to ensure that they are calculated in accordance with
the District Plan formula contained in Section 11.4.1 of the District Plan. If FINCO's are not
calculated in accordance with these provisions, N12LP considers that this is unlawful and
FINCO's should; not be imposed/charged until this is correctly applied.

### Project 225632 - Te Puke Wastewater Treatment Plant Upgrades

This project number was identified in the previously provided models as wetlands decommissioning, however the wetland decommission has now been allocated a new project number 344101.

The Wastewater Treatment Project is a significant project in the CAPEX model, with 26% of the funding costs being allocated to growth over the 2012, 2022, 2023, 2024, 2025 and 2026 years. It is unclear as to why this percentage has been allocated to growth and what this has been based on and how growth triggers any necessary upgrades.

#### **Decision Sought**

N12LP therefore seek the following outcomes/resolutions.

ullet Remove 26% allocation to growth from the project, unless further justified clarification and 650818-M-P-C102 Annual Plan Submission - Wastewater FINCO Page | 3

explanation is provided to the satisfaction of N12LP that confirms the upgrades are required due to residential growth in Te Puke.

#### Wastewater Financial Model & Inflator - General

In the original financial models provided, the actual capex numbers (current) in the financial model do not agree with the capex sheet (TP WW Capex). They are out by several million. For example, in 2025 the expenditure per the FINCO model is \$4.8m, whereas the amount per the capex schedule is \$164k. In later years there are significant numbers in the capex schedule, but they are not reflected in the model. No explanation or justification for this is provided.

The updated models provided on 28 April 2023 are completely different to the original model, however the same HHE for wastewater results.

There is insufficient clarity and such discrepancy between the earlier and recently provided financial models to be able assess the financial contribution.

We also highlight the perverse effect of the inflator on the FINCO calculation. The effect is to seriously and unjustifiably inflate (by at least 30%) the published indicative FINCO's for 2023/24.

### **Decision Sought**

- Correct the Capex schedule and Capex Financial Models so they are consistent
- Remove the inflator from the financial model so that published FINCO's reflect the actual project cost

#### **Summary**

N12LP are willing to meet with WBOPDC to discuss the matters raised above.

N12LP wish to be heard in respect of their submission and request an extended timeframe to present their submissions.

If you require any further information or wish to discuss the above, please contact the writer on

or via email at

Yours Faithfully,

STRATUM CONSULTANTS LTD

Shae Crossan

Planner

Director

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Submission ID: 355 Name: Silvester, Elaine Organisation (if applicable):

Let us know your thoughts on the proposed Annual Plan 2023/24

I support the council to be funding this project for the pool.



Submission ID: 356 Name: Rochelle Jensen Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

We would love to see our local pools open all year around. Swimming lessons for our children available all year should be a top priority.



Submission ID: 357 Name: Pauline van Rijen Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I would like to support the covering of the Dave Hume Swimming Pool. To be able to use the pool all the year round would be wonderful for my continued health as I get older. I am now nearly 70 years old.



Submission ID: 358 Name: Dion Andrew Twiss Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I believe that it's important for the Council to open the Dave Hume Pool all year round. So, I support the initiative to cover the pool.



Submission ID: 359 Name: Theresa Helen Te Kati Wynyard Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I Theresa Wynyard support council funding the covering of the Dave Hume pool and it's associated improvements "



Submission ID: 360 Name: Greg Newbold Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support the covering of the Dave Hume Pool and its associated improvements. This pool is an important facility for the Katikati community and is extensively used by residents within a wide radius of the town.



Submission ID: 361 Name: Rodney James Hodge Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I am fully in support of the Council funding the covering of the Dave Hume Pool and it's associated improvements. This would provide the Katikati community with an asset that it currently lacks and enable the promotion of swimming and water safety activities.



Submission ID: 362 Name: Stu Mallasch Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I would like to see Midway Park at Pukehina Beach developed into a more user-friendly park - that is having a flat service and with excess water drainage - I would also like to see the tennis courts updated and I would like to see some externally located fitness equipment installed around the track. This would enable all our residents - young and old to keep themselves in a healthy lifestyle.



Submission ID: 363 Name: Vicki Ingle Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support council funding the covering of the Dave Hume pool and its associated improvements.



Submission ID: 364 Name: Clive Lock Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I support the covering of the pool, this will increase the use to full year, making the investment a positive for the community increasing the numbers and frequency using the pool.



Submission ID: 365 Name: Kristy Phillips Organisation (if applicable):

### Let us know your thoughts on the proposed Annual Plan 2023/24

I would love to see a roof on the dav Hume pools. This will mean I could take the kids to swimming lessons all year round. Also I would like to increase my fitness by swimming.



Head Office PO Box 613 Wellington New Zealand

P: +64 4 38 57374 www.forestandbird.org.nz

28 April 2023

Western Bay of Plenty District Council (WBOPDC) Private Bag 12803 Tauranga 3143 info@westernbay.govt.nz

#### Feedback on the Western Bay of Plenty District Council (WBOPDC) Annual Plan 2023/24

#### Summary

- Forest & Bird support funding for Planning for the Future, especially for reserve management
  plans and a bylaw review to protect areas in the WBOP of high ecological value.
- We suggest WBOPDC allocate funding for weed as well as browser control in reserves to increase ecosystem resilience and capacity.
- We support funding allocated for water demand management and consent compliance.
- We support funding for the provisions under Water Supply including environmental monitoring and education programmes, as well as Coast Care.
- We highlight that climate change adaptation through nature-based solutions is crucial to build the resilience of local communities in the rohe.

### Introduction

- 1. The Royal Forest & Bird Protection Society Inc. of New Zealand (Forest & Bird) is Aotearoa New Zealand's leading independent conservation organisation. Forest & Bird has played an important role in protecting and preserving New Zealand's environment and native species for a century. Forest & Bird is independently funded by private subscription, donations, and bequests. The Society's mission is to protect and preserve New Zealand's unique ecological values, flora and fauna, and natural habitats in a climate crisis and to continue that mission into the next century.
- Forest & Bird has active volunteer branches in Tauranga and Te Puke, along with a Kiwi
  Conservation Club for tamariki, whose multigenerational members and supporters play an
  important and active role in protecting and restoring the region's native species and habitats, in
  biosecurity, as well as in education and advocacy for nature in a climate crisis, in their respective

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- districts. Within Forest & Bird there is a wealth of knowledge and expertise on protecting and restoring Aotearoa New Zealand's native ecosystems and species.
- 3. Forest & Bird is grateful for the opportunity to provide feedback on the Western Bay of Plenty District Council Annual Plan for the term 2023/24. Forest & Bird acknowledges the work that Councillors and staff are doing to improve the region through the annual and long-term plan processes, to assess what changes are needed to reflect current circumstances and community needs.
- 4. Forest & Bird generally supports the proposed rates increase. While acknowledging the current high cost of living, but considering the increased likelihood of climate change driven extreme weather events, without urgent action, commitment, and investment now, there is a risk of compounding costs on people and the environment and piling additional costs on to an already overburdened future generation.
- 5. It is important to recognise that Aotearoa New Zealand is facing both a biodiversity crisis and a climate crisis, and instruments like Council annual plans must appropriately reflect and fund these.
- 6. Forest & Bird wishes to be heard in support of this feedback.

#### Planning for the future through Nature Based Solutions

New Zealanders received a wakeup call about the impacts of climate change with the immense devastation caused by Cyclone Gabrielle and the Tāmaki Makaurau/Auckland floods. As we look to recover from these disasters and reduce the impact of future extreme weather events, nature has a key role in helping us to adapt. By protecting nature, we can protect ourselves and our communities.

One key lesson from the years since Cyclone Bola in 1988, is that action which should have been taken to build resilience has been neglected, and where action was taken, it was not properly thought through, which has resulted in the damage from forestry slash. We cannot afford to repeat these mistakes. There are limits to adaptation and some of our own communities lack the resources needed to adapt. We must step up action to reduce emissions and minimise the impacts of unavoidable climate change.

Critical actions in the light of Cyclone Gabrielle include:

- Doubling the extent of wetlands
- Creating room for rivers to flood safely and function more naturally
- Restoring and expanding native forest and shrublands
- Improving land use

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- Adapting in ways that protect and enhance nature
- Keeping emission reductions at the core of climate change policy

#### a) Every wetland counts

Forest & Bird have mapped the areas of historic wetland on public land that are now grass, I.e., those wetlands that have been lost but which remain in public ownership and could be readily restored. These maps are available to the public online. We would like to see Council investigate whether it has any areas of historic wetland in its ownership that could be restored and invest in that restoration.

Wetlands are vital to help us slow and adapt to the impacts of climate change. Every drained or destroyed wetland has a negative impact on the climate. To date, only 10% of Aotearoa's historic wetlands remain.

Wetlands help buffer communities from extreme weather – for example, absorbing heavy rain during storms, slowly releasing water during floods, and buffering the coast from storm surges. They are a natured-based solution to the impacts of climate change and are more resilient than engineering. They can be used in urban settings to increase resilience of communities by managing sediment run off as well as holding and cleansing stormwater.

This 'sponge city' approach was already implemented by Tauranga City Council and their use of nature to combat the extreme weather events. Best-practice examples are Matua Saltmarsh and Carmichael reserve – two wetlands that are used by the local community for leisure and recreation and providing school children safe walking and cycling infrastructure while reducing traffic. These wetlands are a critical part of the city's stormwater infrastructure as they retain sediment and run off and manage excess water flows. They also provide crucial habitat for coastal birds who are facing increased pressure and disturbance from development and activities in their coastal habitats.

Furthermore, wetlands are taonga for tangata whenua as they were often sources of culturally significant plants, including harakeke and raupō used for weaving; and plants and trees that were used for carving and making tools. Wetlands are also identified as ripe picking grounds for rongoā Māori.<sup>2</sup> It is time to acknowledge the role of mana whenua as kaitiaki of the places everyone cares about.

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<sup>&</sup>lt;sup>1</sup> https://koordinates.com/layer/113000-areas-of-historic-wetland-that-are-now-grass-but-still-in-public-ownership-sept-2022/

<sup>&</sup>lt;sup>2</sup> Harmsworth, G.R. (2002). Coordinated monitoring of New Zealand wetlands. Phase 2, Goal 2. Maori environmental performance indicators for wetland condition and trend. A Ministry for the Environment SMF project – 5105. Landcare Research Contract Report LC 0102/099. 65 p. http://www.landcareresearch.co.nz/research/ social/maoriindicators.asp

#### b) Making Room for Rivers

The Room for Rivers concept – allowing rivers to reclaim parts of their natural flood plains in strategic places while not overly relying on stopbanks for flood protection – is a nature-based climate solution that will protect communities from devastating floods while increasing biodiversity and local recreation opportunities that is already successfully implemented overseas.

Following consultation with flood management experts and practitioners, Forest & Bird proposes three steps in our 'Making Room for Rivers' plan to kickstart improved river management in Aotearoa and better protect communities and wildlife. At a local level, this can be implemented by WBOPDC by:

- Working with BOPRC to develop a Room for Rivers plan, including considering strategic managed retreat from high-risk flood plains. This modern approach to flood management should be embedded in regional and district plans and bylaws (on things like stormwater management).
- Prioritise investment in nature-based solutions and 'green infrastructure' as a way to mitigate flood risk, rather than investing in hard-engineered "solutions" (which are often not long-term solutions)

More than 100 towns and cities across New Zealand have families and communities living alongside rivers or on flood plains protected by flood mitigation schemes, highlighting the urgency for flood protection schemes to build our resilience. <sup>4</sup> Many marae and urupā (burial grounds) are located near rivers and flood prone areas. Hence, they are increasingly vulnerable to erosion caused by climate change induced extreme weather impacts. <sup>5</sup>

Looking after our wai (water) and restoring it back to its natural state will also benefit its biodiversity. In te ao Māori, different water bodies are home to different taonga species and kaitiaki (guardians), protecting the mauri (health and vitality of living systems) of the wai. Similarly, there is a link between health and wellbeing of wai and those of local communities (for many Māori, the freshwater environment is central to tikanga Māori (customs/protocols),

<sup>&</sup>lt;sup>3</sup> https://www.forestandbird.org.nz/sites/default/files/2022-11/F%26B\_Room-For-Rivers\_Report\_online\_0.pdf

<sup>&</sup>lt;sup>4</sup> <u>Tukua Ngā Awa Kia Rere | Making Room for Rivers</u>

<sup>&</sup>lt;sup>5</sup> Awatere S, King DN, Reid J, Williams L, Masters-Awatere B, Harris P, Tassell-Matamua N, Jones R, Eastwood K, Pirker J, & Jackson A-M. (2021). He huringa āhuarangi, he huringa ao: a changing climate, a changing world. https://www.landcareresearch.co.nz/assets/researchpubs/He-huringa-ahuarangi-hehuringa-ao-a-changing-climate-a-changing-world.pdf

<sup>&</sup>lt;sup>6</sup> Stewart-Harawira, M. W. (2020). Troubled waters: Maori values and ethics for freshwater management and New Zealand's fresh water crisis. Wiley Interdisciplinary Reviews: Water, 7(5). https://doi.org/10.1002/wat2.1464

mātauranga Māori (Māori knowledge), and mahinga kai (traditional food gathering practices)).<sup>7</sup>

Forest & Bird are imploring council to use nature-based solutions to protect horticulture, farmland, and communities - including Katikati township - from the potentially devastating effects of downstream flooding and drought in extreme weather events like we have seen recently and will only happen more frequently. This is also the best outcome for native species and the environment.

c) Prioritising the extension of native forests and their protection through holistic pest-control

Native forests have been recognised by the Climate Change Commission as nationally significant carbon sinks that are vital to climate protection efforts. The Commission has called for a massive forest restoration programme alongside a ramped-up browsing pest and weed control programme to protect all existing native forests.

Introduced browsers such as deer, pigs, goats and wallabies have been eating their way through native forests, shrubland, and tussock lands. The combined impact of these animals consuming seedlings, leaf litter, leaves, buds, bark, and branches and killing trees has significantly reduced the natural ability of native habitats to lock in carbon, to hold the whenua together, and to absorb and slow the movement of water.

When native forests collapse, huge volumes of carbon dioxide are released as trees die and rot. Our largest forest type, kāmahi-podocarp forest, is presently bleeding 3.4 million tonnes of CO2 every year – three times the equivalent to the country's 2018 domestic air travel emissions.<sup>8</sup>

The issue of feral deer and their land-destabilizing impacts are within scope of the inquiry and a key outcome needs to be solutions to feral browsing pest animal numbers in the WBOP.

In the Government Budget 2022 there was \$30 million allocated over three years to start tackling the explosion of deer and goats nationally. The aftermath of Cyclone Gabrielle calls for a ring-fenced and targeted budget beyond this to knock down deer, goats and pigs in the inquiry area and Forest & Bird would suggest broader culling nationally in upper catchments such as in the Kaimai Mamaku Ranges. Browser control is essential for the forest to effectively work as 'natural infrastructure' to protect downstream productive land and residential areas like

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<sup>&</sup>lt;sup>7</sup> Ministry for the Environment & Stats NZ (2023). New Zealand's Environmental Reporting Series: Our freshwater 2023. Retrieved from environment.govt.nz.

<sup>&</sup>lt;sup>8</sup> Protecting our Natural Ecosystems' Carbon Sinks

Katikati from flooding and should therefore be actively supported, funded and advocated for by the Council.

Forest & Bird is calling for increased funding for invasive animal and plant pest control which are a huge issue in the WBOP and its reserves. Particularly, investment in browser pest control in Kaimai Mamaku Conservation Park has to be prioritised to safeguard this crucial natural taonga.

Although it appears on the surface that many of these actions fall into the responsibility of regional authorities, there is plenty that city and district councils can be doing to support these actions and comply with their responsibilities under the Resource Management Act (RMA) and Local Government Act (LGA):

- Section 31 of the RMA allocates several functions to territorial authorities related to
  climate change and environmental wellbeing, including 'integrated management' of
  natural and physical resources, 'the avoidance or mitigation of natural hazards', and 'the
  maintenance of indigenous biological diversity'.
- The LGA also sets out its purpose 'to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.'

District councils such as WBOPDC can advocate for and integrate nature-based solutions through their district planning, land use and subdivision consents and code of subdivision and development, parks and reserves network, infrastructure planning (including transportation and three waters), Significant Natural Areas (SNA) identification and mapping, climate change/zero carbon planning and policy, waste management and more.

The above concepts should underpin Council's decision making within its longer- and shorter-term planning and policy documents, including the activities proposed in the Annual Plan. Forest & Bird therefore submit the following in regard to the activities listed for funding in the Annual Plan for 2023-24:

#### Forest & Bird

- a. Support funding for Planning for the Future, especially for reserve management plans and bylaw review – we would like to see the bylaw review include vehicles on beaches, stormwater management (to prioritise te mana o te wai and water sensitive design / sponge cities), and dog free or lead requirements in significant wildlife areas such as coastal dunes, as well as cat management to address their impact on our local wildlife.
  - In addition, provision should be made for the development of policy aimed at addressing the impact of cats and dogs for new developments adjacent to high value wildlife areas (e.g. cat free subdivions).

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- Submit that further funding needs to be allocated for weed management, especially in reserves.
- c. Support increased funding for seasonal bylaw compliance and monitoring where they relate to managing impacts on our native wildlife and habitats. This is critical to ensure the bylaws have the effect they have been made for.
- d. Similarly support funding for water demand management and water consent compliance.
- e. Support funding for the provisions under Water Supply including environmental monitoring and education programmes, as well as Coast Care.
- f. Funding should also be allocated for browser control in the WBOP including in the headwater conservation forest.
- g. All proposed Council policies and funded activities and works including those to address erosion should implement the nature-based solutions approach, including making room for rivers and protecting and enhancing nature as part of our 'natural infrastructure'.

#### Conclusion

In dealing with the dual crises of climate and biodiversity, no single portfolio can be looked upon in isolation. Integrating ideas, proper resourcing and working effectively with others while being inclusive of those in the community with knowledge and expertise, will help achieve environmental outcomes and climate resilience, faster.

Forest & Bird strongly supports innovative green funding mechanisms to deal with climate change, on the condition that nature-based solutions cut across all portfolios and underpin any climate change action plan for the Western Bay of Plenty region.

We wish you all the best in your deliberations.

Thank you for the opportunity to provide feedback.

Dr Chantal Pagel

dural Paye

Regional Conservation Manager (RCM) - Bay of Plenty and East Coast

Royal Forest and Bird Protection Society of New Zealand Incorporated.

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#### **Submissions by Topic Contents Page** Halls Page 2 **Waihī Beach Library** Page 3 **CSR** 5 Page Community Page 6 Cycleways & Walkways Page **Reserve Projects** Page 10 **Roading & Transportation** Page 30 **Fluoridation** Page 37 Dave Hume Pool Page 39 **Financial Contributions** 59 page Infrastructure Page 64 Fees & Charges Page 74 **Elder Housing** Page 77 **Rates Increase** 82 page Other 104 Page



## Halls

Sı	ub Point Nan	<u>ne</u>	Summary
93		Puke War Memorial Hall iety Inc.	See submission
179	12 Katil	kati Community Board	Creative Community
			Katikati is known as the mural town and has a very good array of murals around the town that captures the history of the town. Katikati Open Air Art is the custodian and the Community Board sits on this board to listen and give feedback to the CB. There is an arts group in the Memorial Hall which is disconnected from KOAA but if we are to develop a creative community then bridges need to be built.
			The Memorial Hall is another great facility that is managed by a Trust and bookings are managed through Katch Katikati. The Memorial Hall is an integral part of the Market Square as the entrance to the Hall located on the eastern side feeds directly into this area. They need to be kept abreast of any future plans. The Memorial Hall needs the report on what is needed regarding earthquake proofing as it has funds available for this work.
			Linked to this is the provision of creative seating and tables. The Avocadoes are one step, the eel is a good example and we believe that a fund for creative landscaping and outdoor furniture should be part of the annual plan.
			Creative outdoor furniture at the Landing, Noble Johnson Drive, Kotahi Lane and along the Haiku walkway all the way along to Park Rd Reserve could provide a sense of fun and upliftment and be in tune with nature. This should be put out to local open air artist with a fund of say \$30000 a year.
			Associated with this is the need for toilets and an upgrade of the toilets in the case of the one at the end of Beach Rd. These should be tastefully done to reflect the heritage of the area as the one in Diggelmann Park does. This area needs to be reclassified as a Reserve in light of the recent confusion around Elder housing. Consideration should be given to moving the exercise equipment in Diggelmann Park to Moore Park where it would be used by local sports people.
328	9 Te F	Puke Edge	Te Puke War Memorial Hall This is an important Community Asset. Te Puke EDG is a tenant and sees first hand how the Hall is regularly used by business, community groups and private individuals for events and celebrations. The Hall is in serious need of
			repairs and painting. We support the submission from the Hall Committee and ask Council to inject capital to get this work done as a matter of urgency.
53		Puna Memorial Hall Society rporated	Te Puna War Memorial Hall PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS



## Waihī Beach

Issue	Sub ID	Sub Point	<u>Name</u>	<u>Summary</u>
2: Opposed	20	1	Old, Lesley Elsie Ruth	We at waihi beach don't require a bigger library as I find what we have is plenty. So what other benefits are we going to see? A poor effort from council in our area over the last 16 years. Only seen an upgrade in playgrounds this last year.
	52	Ş	Simpson, Peter John	2. Any significant rise than that would have a severe financial impact especially when new valuations come out-Library upgrade is not warranted
1: Support	47	g	Dougal, Pam	*Please, please go ahead with the library - a real connector for the community and so useful for the local school.
	103	g	Negretti, Jesse Charles	. I support the upgrades of the Waihi Beach library hub.
	184	1	Van Straaten, Mark Stephen	Waihi Beach library - are Council serious about it going ahead? How much has been spent so far, and on what? What is the final budget and completion date?
	195	1	Bowyer, Colleen Theresa	Need information about the library plans.
	203	1	Knudsen, Marese	Library why has this been put on hold (Waihi Beach)
	218	2	Hickey, Michael Arthur	The library and community hub needs to be prioritised because the longer it is delayed the more expensive and smaller it will become!

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Western Bay of Plenty District Council		
324	7 Waihi Beach Community Board	The WBCB supports the proposed Library upgrade but we are alarmed at the steep escalation of the costs. We understand that this will upgrade the library service delivery to be comparable to other parts of the district. The interconnection with the Waihi Beach Community Hall is a major plus. However, looking at the figures we believe it would be helpful to see the full report to understand the scope of the work.  Hopefully, the breakouts we have added make more sense of it, however, not having all the information, some of these are based on assumptions.  We have calculated totals for sums against different items. We have approximate costs of:  Contingency and escalation allowance \$1.5m  Design fees \$1.2m  Construction cost \$3.65m  Consents levies and fees of \$140,000  Fit-out costs \$300,000  We agree it is a good priority that Council provides suitable amenities for the communities it serves. However, we think Council also needs to act prudently and to ensure that proposed work is reviewed, value managed if necessary, has robust planning to meet future needs in growth areas and meets the community's specific needs. We have further questions about the review and its extent and ask that the WBCB be part of it.



<u>Issue</u>	Sub ID	Sub Point	<u>Name</u>	<u>Summary</u>
3: Customer Service Request	22	0	Forster, Stuart Barry	Park road katikati need the stones sucked up in the gutters and drains which has been requested twice and nothing has been done. When we get another heavy rainfall the road floods and even into levley lane. Why pay our rates when you are not proactive ??
	197	2	Fisher, Janine Maree	Creeks and rock walls (2 Mile Creek). Concern show progress. Concern 2 Mile Creek drainage got worse. Wider and new flooding and erosion of land (40 Wilson). Become a lake and rocks/no rock area of erosion. Lack of clear communication: who to talk to, contraditions. Want rocks extended past 36 Wilson and Council to lead engagement with property ?? (Not put back onto residents). Issue subsidence on property (33 Edinburgh St. + 35)
	288	3	Robinson, Christina Margaret	Corner TePuke heritage walkway & Jewellery store needs roughing up again to avoid further slips.
	332	2 1	Wallace, Angela	Katikati Sewerage outfall pipe - what work is being done to ensure there are no more leaks so that water is swimmable and kaimoana is safe to eat?



# Community

<u>Issue</u>	Sub ID	Sub Point	Name	<u>Summary</u>
10: Community	179		Katikati Community Board	Katikati is a town which is bisected by State Highway 2 and this has meant planning for the town has been difficult. The 2018 Community Board developed a Town Plan and that has some aspects that need to be considered under this document. Katikati is known as the Mural Town and is adonned with some great outdoor art murals reflecting the history of the town. This creative side of the town along with its heritage needs to be a design feature when planning infrastructure and public buildings even if this is more difficult with private property (but not impossible). There are heritage towns in New Zealand including Warkworth, Howick and Arrowtown and Matakana has been re-energised due to good design. Matakana has become a market town that attracts weekend visitors. If we can integrate the market square with Saturday morning markets and then promote cycling, ornithology and even a show in the theatre at say 2.00 pm we start to inject life and spending into the town over weekends. This highlights the need for a strong marketing plan as part of the overall Town and Community Plans.  The Community Board needs to be strong advocates in supporting the creative and heritage brand of the town and not allow bland policy to override this richness.  Apartment Development on Kotahi Lane The Community Board is supportive of affordable housing and 2 bedroomed apartments being developed on the western side of the shops overlooking the river - these need to be freehold. This was proposed in the 2000 town and community plan and has not been progressed. In order to make this affordable housing we believe the council should provide a developer with a 50 year leasehold on the land at no interest but with the caveat that the sale and resale of the apartment property may only be to first home owners and not to investors and they must be owner occupied.  The land would remain the property of the Council. In this way the price remains low, Council receives rates and provides a foot hold for younger people to get into the property market.
	217	12	Hoggard, Robert Graham	There is almost \$2 million planned for "Communities". Some of this is for community halls but most of the rest of the budget is for groups that should be supported by central government. Stop giving grants and donations to organisations unless they contribute to the good of the district.
	267	10	Keith Hay	COMMUNITIES There is almost \$2 million planned for "Communities". Some of this is for community halls but most of the rest of the budget is for groups that should be supported by central government. Stop giving grants and donations to organisations unless they contribute to the good of the district.



# Cycleways & Walkways

<u>Issue</u>	Sub ID			<u>Summary</u>
	324	9	Waihi Beach Community Board	The WBCB fully supports the proposed walkway/cycleway across to Athenree, and hopes this project can get its resource consent by this time next year.
1: Support	48	1	A'bear, Wendy Anne	I fully support the walkways to Athenree, around the beach, to surrounding bays, through the hills, up the Trigg and to Waihi
	103	10	Negretti, Jesse Charles	I've disappointed to see that there has been no work on Athenree to Beach footpath connections, or creation of bike lanes from Katikati to the Beach via those same Athenree connections.
	201	1	Allen, Sue	Athenree Action Group. Athenree development footpath to Montesori school as committed. John Holyoake at meeting. Athenree walkway/cycleway should be a destination and should be prioritised. Multiple benefits from the project (4 wellbeings +1).
1: Support	44		Katikati Trails Development Group	The Katikati Trails Development Group have been in operation since 2013 with the aim to develop walk and cycleways around urban Katikati and ultimately have trails linking from Waihi Beach through Katikati to Omokoroa. We 100% support the investment and development of more trails in Katikati and surrounding areas.
				The trails that we have been involved with developing alongside Council have all had many hours of discussion and planning. Our aim is to get people off roads and create safer routes for commuting. Its not just about cycling. We want to see more people able to safely get around to school, work or the shops. Its about getting kids active and parents vehicles off the roads. These trails are designed for all ages and abilities, for people to exercise, and to be suitable for pushchairs, mobility scooters and those with disabilities.
				We all know the health benefits of regular exercise including cycling; increased cardiovascular fitness, increased muscle strength and flexibility, improved joint mobility, decreased stress levels, improved posture and coordination, strengthened bones, decreased body fat levels, prevention or management of disease, reduced anxiety and depression.
				The key areas of focus now are a track from the Haiku Path to Hunter Reserve, extending a boardwalk from Park Road to Pukakura, and linking to the Hauraki Rail Trail both in a northern direction and over Thompsons Track. Any support that Council can give with these would be gratefully welcomed.
				PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

Western		
Bay of Plenty District Council		
271	10 Katikati Waihi Beach Residents and Ratepayers Association	COMMUNITIES There is almost \$2 million planned for "Communities". Some of this is for community halls but most of the rest of the budget is for groups that should be supported by central government. Stop giving grants and donations to organisations unless they contribute to the good of the district.
288	4 Robinson, Christina Margaret	Community matching fund is really benificial. Support for waste activities when helping community clean ups (daily help). Te Puke High Scool as a hub with an action centre would be ideal. Te Puke High School getting a gym container. Community classes maybe possible but support needed for security. Homework club at the Daily cafe. Working with library & their laptops. Support for kids with homework & dinner (Project K, Colab, Daily & Library). Need support (possibly from DIA) for facilitator.
289	8 Te Puna Heartlands	5.1 Heartlands has no substantive submissions to make on the remaining project listings but we do reiterate that the Te Puna Community Development Plan, now seriously in need of a mid-term review, is designed in reliance on Council planning processes. We would like, as a voice of the Te Puna community, for its Plan to be similarly taken into account as Council designs its activities for the future.  5.2 We do not accept that Council merely 'notes' the existence of the Plan and then proceeds to take no actual notice of it. Th TPCDP is not, it must be emphasised, Heartlands' plan: it was designed and put in place by a widely representative group of community connectors, not all of whom are active Heartlands members. For Heartlands, however, the Plan provides a mandate and a secure place from which to put forward Te Puna views and interests. We ask for Council's ongoing support in keeping the Plan reviewed, refreshed and community-focussed.
328	11 Te Puke Edge	Te Puke Business Excellence Awards Council has always been a supporter of this event. We request you maintain your category sponsorship for the September 2023 event.  Cultural awareness, Integration and Development Growth of Indian, Nepalese, Pacific Island, South American & South East Asian peoples in our community should be fostered in such a way as to ensure positive integration, heightened awareness and development that adds value to our economic and community development. We encourage Council to support initiatives and understanding that will deliver best outcomes.

329 3	Maketu Community Board - Rae, Laura	Te Puke Community Plan (TPCP): The Board would like to emphasise that we view the Community Plan as a community -led process and separate from the spatial plan: that is, we do not want the funds set aside for a community plan used to consult the community on the spatial plan as pet this Copied resolution passed.  Moward: Cr. J Mauray-Bange  6. That the Committee notes that the existing community planning funding of \$30,000 per annum be used to progress a community planning exercise in Te. Puke to determine community outcomes to guide the spatial plan and that the Te. Puke Community Board will be engaged in this process. Carried.  We know that both the spatial plan and the TPCP will inform and hopefully support each other but it is important that the TPCP is seen as a community held plan, not a Council one.  To enable the continued socialisation and co-ordinated delivery of the TPCP once its complete we are seeking the allocation of \$10k per annum in the LTP for a TPCP activator.  The Board will provide \$10k in TPV 32/24 to begin this process as our contribution. This may have the potential to be included in a 'community transgerid rate.' Other funders may also wish to come on board to match fund the council contribution as \$10k is a very light budget for this work.  *We ask that appropriate resource (saffi community funding) is provided to support the Te Puke Area CERT (Community Emergency Response Team) to develop a comprehensive plan and maintain the associated relationships required to deliver it. This may require establishing a tunding stream and looking to BDCPEM funding to support the Te Puke ward. This will help our various communities to actively participate to add value to community development staff presence in the Te Puke ward. This will help our various communities to actively participate to add value to community and would encourage investment in social infrastructure to accommodate their needs. E.g. a digital hubb, a neutral space for connection. While the planned new library service centre is on
		329 3 Te Puke Community Board  352 11 Maketu Community Board - Rae, Laura



## **Summary Report for the 2023 Annual Plan 2023**

#### **Reserve Project**

Sub ID	Sub Point	<u>Name</u>	<u>Summary</u>
149	1	Brennan, Pauline Joy	Hi Midway Park in Pukehina could do with an upgrade especially the bike park please. Thank you.
150	1	Ferguson, Scott	Desperately need a pump track and facilities at midway park in Pukehina. It's a thriving community of young kids that need these places to play and hang out.
151	1	Beattie, Jody	The Midway Park at Pukehina needs some attention. That could be such a great area for our community. Someone has done some amazing plans up that I think would be great for that space! (Rate Payers Association)
154	1	Jackson, Fiona Jane	Looks awesome, so great to have something for kids and families to use. Great for the future of Pukehina.
155	1	Methven, Toni Bridgette	Keen to see the Midway Park development in Pukehina get underway. Particularly the fitness trail and asphalt pump track as it's a long way to anywhere fitness related at Pukehina, so having something for the adults and something for kids to entertain them and get fit will be great.
156	1	Paget, Deborah Jean	Would like to see midway park upgraded and fitness equipment added as well.
157	1	Carter, Rochelle Maria	We support the upgrade at Midway Park in Pukehina as Pukehina is now an area with permanent residents we use these facilities very much.
158	1	Kirk, Esther Mae	I'd like to support the initial budget that has been put forward for Midway park developments in Pukehina. My whanau and I support the development of an asphalt pump track and BBQ picnic area ahead of the other projects identified.
164	1	Adams, Carly Ann	Pukehina Parade Midway park would benefit from a development of the already existing Midway park. There are many families that utilise this area daily and with an upgrade on facilities it could be amazing. An addition of a new skate/pump track would allow a wider variety of tamariki to access the facilities and it would also allow some mad keen surfers to practice when the ocean isn't safe.
165	1	Armstrong, Leanne Jane	Totally support Midway Park upgrade of existing amenities and adding new to create a hub for our community. Cant wait for it to begin. Thank you WBOPDC
171	1	Pukehina Ratepayers and Residents Association	I would like to see Midway Park at Pukehina Beach developed into a more user-friendly park - that is having a flat service and with excess water drainage - I would also like to see the tennis courts updated and I would like to see some externally located fitness equipment installed around the track. This would enable all our residents - young and old to keep themselves in a healthy lifestyle.
207	1	Jones, Karyn	"I think the shaded areas and BBQ tables are a great improvement to attract families for picnics/BBQ s while they take their kids to activities there as no shade at present. "



362	1 Mallasch, Stuart Murray	I would like to see Midway Park at Pukehina Beach developed into a more user-friendly park - that is having a flat service and with excess water drainage - I would also like to see the tennis courts updated and I would like to see some externally located fitness equipment installed around the track. This would enable all our residents - young and old to keep themselves in a healthy lifestyle.
163	1 Adams, Joshua Gower	As a father of 3 children who reside in pukehina, I feel a pump track used for skateboards, scooters would be awesome, and a great resource for all adults included.
174	1 Stewart, Nicholas David	Decent sealed pump track in Pukehina would be awesome, great for kids and adults alike!
7		Erosion on beach front on golf course walk way. Poor maintenance on grass verges. Disgusting pathway from Crap reserve to beach front. Lack of public toilets, lack of sealed parking on Domain reserve.
44	14 Katikati Trails Development Group	The Katikati Recreational Park Development Groups (KKRPDG) purpose is to build a recreational park in a Council owned forestry block just south of Katikati know as the Waitekohekohe Reserve. This was adopted in the 2021 LTP process.  Initially to cater to the horse and mountain bike communities, we can see already from the work undertaken and the partners that we have bought on that there are many more assets to this
45	1 Katikati Recreational Trails Development Group	The Katikati Recreational Park Development Groups (KKRPDG) purpose is to build a recreational park in a Council owned forestry block just south of Katikati know as the Waitekohekohe Reserve. This was adopted in the 2021 LTP process.  Initially to cater to the horse and mountain bike communities, we can see already from the work undertaken and the partners that we have bought on that there are many more assets to this reserve. It is proving exceptionally popular with dog walkers. It officially opened in March 2023 and the usage since then has been phenomenal. The development is 1.5 years into the 5 year plan. We 100% would like to see further investment in this project.
46	1 Katch Katikati Incorporated	We have reviewed the Project List within the annual plan and would like to express our support for the following projects:  The Landing - Jetty Walk and cycleway funding Waitekohekohe Reserve concept plan implementation Dave Hume Pool Upgrade Katikati Town Centre Upgrade - specifically town centre footpaths, development of Kotahi Lane and the tidy of the entrances into Katikati.

<b>}</b>	Western Bay of Plenty District Council
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47	14 Dougal, Pam	Please try and reduce the proposed rate increase - 5% would be adequate if cutting some "nice to haves" out of workplan.  *These "nice tos" would be furthering the bike paths - eg the one recently completed at Waihi Beach - along Seaforth to The Loop is hardly ever used by cyclists; they still ride on the road. This might be because inadequate signage - suggest paint on path way cyclist/walker signs. Not long after this was completed which involved heaps of work people standing or lying around on their mobiles - it was dug up in part for drainage and also laying of cables.  *Leave Wilson Park alone - it manages nicely as it is.  *Please, please go ahead with the library - a real connector for the community and so useful for the local school.  *Cut back on Matariki Gardens plan - I know school kids have designed plan and its out for costings - how about reducing by 50% and Council selling off spare land to fund?  *Beach access is essential but not as many as previous perhaps. Please do not put in more ramps like at the Yellow Dairy end. It's impossible to navigate up and down - too steep - hand rails too far away and likely to get splinters - bearing in mind older population, wheelchairs and prams etc.  * Village parking - again signage may be a problem but what's wrong with pointing out parking on corner of Edinburgh etc - opp Boat Houses? This must been costly and is oftn completely empty now the builders have departed.  * Extending parking behind The Porch should be explored - no bridge over the creek please for another 9 spaces - silly.
48	14 A'bear, Wendy Anne	I would like to see Waihi Beach kept as natural as possible where its residents and visitors can be refreshed through the earths beauty. It is a place people come to share time with friends and nature, to get away from their busy lives. Lets make our mark within New Zealand of being that sustainable beach  Our key responsibility and focus should be to protect our land and wildlife, to live in harmony with nature and to be the guardians of Waihi Beach and surrounding areas. Walkways that protect the environment but encourage people to be outdoors in nature are important. I fully support the walkways to Athenree, around the beach, to surrounding bays, through the hills, up the Trigg and to Waihi.  Please can we also continue to develop 'green space' places are built or retained when development occurs, we should minimize certain style of developments to retain our present look and feel (don't let us become a mount or whangamata).  Everyone should be able to have the right to enjoy nature so am grateful for the wheelchair access we presently have, boat ramps etc  Please encourage sustainability, community gardens and groups, open spaces, activities and walkways that encourage fitness and health, safe access to beaches to protect our dunes, storm water development to continue to minimize flooding and erosion.  I enjoy the small events to bring the community together, and am excited about present projects like the community gardens, sustainable and pest free Waihi Beach.  There are purposed plans for development of the skate board and bike park, this would be great to give the community something to do when there is no surf. I would love to see a small community pool to encourage fitness and all round year swimming.  Ideally things the develop further connection with nature and people within its community encouraging human interaction are important to ensure Waihi Beach retains its beauty and a place where we choose to live, stay and play



64	2 Blaymires, Gael Mary	Concerned with proposed pump track at Lawrence Oliver Park, Te Puke.
83	1 Hoddinott, Evelyn Rosemary	I don't want a caged dog area out back of my property on reserve. I have come up with 3 possible soultions -  1 - I suggest dog caged area as in photo of Western Ave be instead over to the right as indivated on photo. It is out of the way, it is an area which is not really been used. This way people get to keep the area you are proposing to be a caged area, free for those who already ise it to walk, take children and walk dogs.  2 - Also a great area is down as Precious Reserve. It is already been used as a dog meet up areas. There is still plenty of room to also put a caged area there also (1st option)  3 - At Prole Road that is being being built for housing, apparently there is a big area that has been found soil will not allow house built on it, so is been filled with pumis. I believe it will be a great area to be grassed over and perhaps a caged area can also be incorporated into it.
84	1 Fuller, Robert Wayne	We are opposed to the siting of the proposed dog exercise area. Our reasoning is because of the close proximity to new housing. Surely the higher side of the Kaylene Place/Western Ave walkway would be a less intrusive option as there are no houses in that immediate area. Other areas in Omokooa which are and the housing with limited sized sections, could also be considered.
85	1 Renner, Dianne	Dog park - do we really need a fenced park? Are we getting value for money from staff/contractors? Concern about rates increases being rated out. Doing more for our youth in Omokoroa - community involvment



Based on my experience so far a trying to integrate the interests and responsibilities of both Councils. Wake Kotahi, Printalsu and Te Puna Hearland in progressing ecological enhancement and vaster quality dependence in the valley. I economical new projects and funding the activity to neural residue in the part free years since the agreement was signed.  Indee the far to interfame is given for the Cates Read Councils cological cultural resease appears to have been made in the part free years since the agreement was signed.  Indee the far to interfame is given for the Cates Read Councils cological cultural research and this planning must incorporate significant color exhancement actions and commune obusitions of force of the properties of the signed properties of the signed properties of the properties of the signed properties and the properties of the signed properties and the properties of the signed proper		I -	
educational efforts by suitably qualified project leaders. It would help achieve the MOU agreed objectived and enable a Project Manager to provide appropriate guidance.  Please also actively progress reserving a new riparian protection reserve or other form of management/mountaries and the southern boundary of the industrial zone on TaP Pura Station Road to ensure an integrated development plan for this whole area. Due to recent faced experience in it area it is likely that the few affected property owners may be open to welfand restoration options being offered by both Councils for long term carchiment managemi solutions provided these appropriate regolations.  It is a one off opportunity to work in the next few years with the AEE restoration plan proposals approved in the Waka Korlah TNL consent. Early indications are that their restoration plans for on stormwater management engineering solutions using basic replanting models rather than restoring an integrated natural environment.  I suggest that WBoPDC urgently takes an active lead in this upport Hakao catchment work to best benefit our local area. This will provide an opportunity for community members and tanget whomas collective action that will further progress the objectives of the To Pura Community Pura and the Printakua Happa Management Plan.  This proposes need Council project should incorporated agreement on further resourcing in the next TLP in implementing and cultural planning for the lower Hakao. Pukewhanake, and Te Tawa-Takataharao challenges. Uncertainty has bellet back integrated enhancement efforts over tha list ten years. Tahataharao Reserve already has a funding allocation but an agreement and of the provided long term certainty and guidance for Printakua aspirations in the area and to give direction to those interested in community care group action along the lower Wairoa estuary.  I Turner Waugh.  Rosemary Gwendoline  I Turner Waugh.  Re Te Puna: Terhik of space - 1) need for power access 2) continuation of facilities (kitchen, changing	88	3 2 Gravit, Josephine H	Based on my experience so far at trying to integrate the interests and responsibilities of both Councils, Waka Kotahi, Pirirakau and Te Puna Hearland in progressing ecological enhancement and water quality objectives in this valley, I recommend a new project and funding line for this activity to ensure that it is implemented and monitored by the interested stakeholders. This has
owned reserve and the southern boundary of the industrial zone on To Puna Station Road to ensure an integrated development plan for this whole area. Due to recent flood experience in a size it is likely that feel was fleeted property owners may be open to wetland restriction options being offered by both Councils for long term catchment managers solutions provided there appropriate negotiations.  It is a one off opportunity to work in the next few years with the AEE restration plan proposals approved in the Waka Kotahi TNL consent. Early indications are that their restoration plans to not sommater management engineering solutions using basic replanting models rather than restoring an integrated natural environment.  It is good to be a solution of the proposal provided in the solution of the provided in			I note that no timeframe is given for the Clarke Road Council ecological /cultural reserve and this planning must incorporate significant local environment enhancement actions and community educational efforts by suitably qualified project leaders. It would help achieve the MOU agreed objectived and enable a Project Manager to provide appropriate guidance.
on stormwater management eigneering solutions using basic replanting models rather than restoring an integrated natural environment  I suggest that WBoPDC urgently takes an active lead in this upper Hakao catchment work to best benefit our local area. This will provide an opportunity for community members and tangat whenus collective action that will further progress the objectives of the Te Puna Community Plan and the Pritraksu Hapu Management Plan.  This proposes new Council project should incorporated agreement on further resourcing in the next LTP to implementing environmental and cultural planning for the lower Hakao, Pukwhanako, and Te Tawa-Tahataharac challenges. Uncertainty has held back integrated enhancement efforts over tha last ten years. Tahataharac Reserve already has a funding allocation but an agreed and well communicated integrated lower integreted tower implementation plan would provide long term certainty and guidance for Priraksu aspirations in the area and to give direction to those interested in community care group action along the lower Walroa estuary.  Turner Waugh, Rosemary Gwendoline  Turner Waugh, Rosemary Gwendoline  Turner Waugh, Rosemary Gwendoline  Te Puna Tennis Club  Re Te Puna: re think of space - 1) need for power access 2) continuation of facilities (kitchen, changing room, showers etc) Opposed to change. Power could be isolated independent of built we change kitchen/social club there is a risk of it dissapearing.  The Puna Tennis Club  Re Te Puna: re think of space - 1) need for power access 2) continuation of facilities (kitchen, changing room, showers etc) Opposed to change. Power could be isolated independent of built we change kitchen/social club there is a risk of it dissapearing.			Please also actively progress reserving a new riparian protection reserve or other form of management/ownership each side of the Hakao north of the TNL owned land at least to the new council owned reserve and the southern boundary of the industrial zone on Te Puna Station Road to ensure an integrated development plan for this whole area. Due to recent flood experience in the area it is likely that the few affected property owners may be open to wetland restoration options being offered by both Councils for long term catchment managent solutions provided there is appropriate negotiations.
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	90	Te Puna Tennis Clu	
	156	Paget, Deborah Jea	

1 Howarth, Marjorie

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	Western Bay of Plenty District Council	
158	2 Kirk, Esther Mae	The monies currently allocated to shade sails and amenity planting could be directed to other areas (ie pump track) and other funding could be sourced to cover these projects (e.g., Te Uru rakau memorial planting fund) etc.
171	3 Pukehina Ratepayers and Residents Association	On behalf of the Pukehina Ratepayers and Residents Association I would like to submit that the WBoPDC runs a consultation process with all the residents of Pukehina to consider the current Coast Care Fund be increased to \$100 for open coast and \$50 for inland coast. We would also like the wording of the current Resource Consent to be altered to include work carried out for dune pushups in emergencies and the replenishment and repairs required on the inland estuary coast.
179	Hatikati Community Board	There has been a request for this to be tidied up and the agapanthus to be removed. This service request needs to be follow up. RSA has offered to build a covered seat at the veterans grave sites and this has been taken up by Council - once again followed up to ensure it is implemented.  Kotahi Lane Car Park  This area needs to be zoned as a Freedom camping area, sealed and made suitable for campervans. Alongside this is a need for a playground and toilets for campervans, park visitors and walkers / cyclists using the cycleways.  The current cherry trees need to be removed and replaced with avocado trees to reflect the avocado capital and provide shade. Indigenous trees need to be planted closer to the river.  The quality of our land, waterways, flora and fauna are a reflection of the health of our community. A healthy environment is reflected in the health of our people. The community have strongly reflected the concern around our waterways' health and the need to return our focus to the health of our waterways and natural environment. The many beaches and salt marshes provides ideal breed grounds for bird life.  Managing and reducing pollution extends from urban to rural land uses. Improving the health of our natural environment and our interaction with it is identified in a number of plans and strategies for Katikati and the Bay of Plenty. The Western Bay Council Environmental Policy needs to be supported by a clear action plan and supporting funding with a priority being this area.  The natural environment exists within our urban environments. Katikati has the opportunity to weave the natural and built environment together through enhancing biodiversity within the urban environment, including streets, reserves, gullies and private property.  Sadly it is not unusual for the Uretara River to be declared unsuitable for swimming due to eColi contamination. The Uretara and Tahawai Rivers flow into the inner harbour and these are surrounded by salt marshess. There is also an old farm the Chudleigh area that is no

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this area. It is also an ideal area for para sailing but that is not often seen although it does occur at Tanners Point and Athenree so this is an opportunity. Alongside this are the Sea Scouts and

PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

an opportunity to engage more youth in the outdoors.

	Bay	stern of Plenty rict Council
200	1	Francisca, Joanne

200	1 Francisca, Joanne	May need to call to check email. Anzac Bay access needs improvement for safety. Access to beach is now too hard. Replace with ramp or steps + high handrails. No development of Wilson Park. Just facilities eg. Toilets. ANZAC Bay steps - need to make them water and hand rails - safety and access. Library - pay more for the consultants than the work. Beach access - off ?? Very steep.
203	2 Knudsen, Marese	Matariki Garden - agree with the idea, however position is wrong. Has to be maintained.
217	3 Hoggard, Robert Graham	It is apparent that Contractors are not being properly supervised. Why are we paying Downer to transport mowers from and to Tauranga when local contractors can do the job just as cheaply (and probably better) incurring a much smaller carbon footprint? The annual transport cost could be put towards a salary for a Townsman to keep Katikati tidy. It is not the responsibility of ratepayers to keep the streets tidy.  Unless there are good reasons to continue with these projects we suggest the following be postponed until financial conditions are more favourable: Potential savings are in brackets District Wide Acquisition Funding (\$524,000) Dog Parks-Capital Development (\$53,280); Waitekohekohe Reserve concept plan implementation (\$220,856); Wilson Park (\$410,000), TECT Park public infrastructure (\$107,754), TECT Park roading (\$161,602£ TECT Park sub-hub and park signage (\$21,547);TECT Park asset development (\$77,875) and TECT Park motorsport shared build (\$10,480). Dropping all these projects would save \$1.9 million,  Why is Council planning to spend \$107,000 at Panepane Point when they have given it away?
267	4 Keith Hay	Unless there are good reasons to continue with these projects we suggest the following be postponed until financial conditions are more favourable: Potential savings are in brackets. District Wide Acquisition Funding (\$524,000), Dog Parks - Capital Development (\$53,280), Cycleways and walkways funding (\$269,336), Waitekohekohe Reserve concept plan implementation (\$220,856), Wilson Park (\$410,000), TECT Park public infrastructure (\$107,754), TECT Park roading (\$161,602), TECT Park sub-hub and park signage (\$21,547), TECT Park asset development (\$77,879) and TECT Park motorsport shared build (\$10,480). Dropping all these projects would save \$1.9 million. Why is Council planning to spend \$107,000 at Panepane Point when they have given it away?  These are mainly projects that we know something about. There will be many more in the other wards that can be cut without people being inconvenienced.  GENERAL  Stop giving away profit-making assets like Panepane Point or converting them to unprofitable projects like Waitekohekohe Recreational Park.  At the Katikati - Waihi Beach Forum meeting there were numerous accounts of poor performance by WBOPDC's contractors. Parks not mowed, trees not kept trimmed, pot-holes either not repaired or repaired badly. We have had reports of grass in reserves half a metre high. Why are swales being left un-mown while Wilson Park was mowed eight times during February and March this year? Is there a secret agenda for what gets mown and what doesn't get mown?  It is apparent that Contractors are not being properly supervised. Why are we paying Downer to cart mowers from and to Tauranga when local contractors can do the job just as cheaply and incur a much smaller carbon footprint?



	ongakawa Heritage ouse	PONGAKAWA HERITAGE HOUSE
		Pongakawa School celebrated its 125 Jubilee in 2017. A committee of people from the community coordinated the event, including unveiling historical treasurers that were displayed during the weekend of celebrations. After the jubilee it became clear we needed a safe and secure place to store and display these treasures. With the new task at hand, the jubilee committee formed a charitable trust and the Pongakawa Heritage Trust was born.  A heritage cottage that had been in the district for many years was to be pulled down to make way for development. The local family who owned the cottage were approached and the cottage was gifted to the Pongakawa Heritage Trust. There were time pressures to move it on so our heritage house was moved to behind the Pongakawa Playcentre while the Trust assessed location options. In July 2022 a decision was made to move the house to a position between the TECT Action Centre and the Playcentre for visibility and ease of access. The proposed site is designated recreation reserve and the Trust is working with Western BOP District Council to reclassify the land to local purpose community use at the Trust's expense.
		The primary use for the facility is to house and care for the historic treasures of Pongakawa School and Community. These items will be available to be viewed and to educate past, current and future Pongakawa residents and anyone with an interest in our community.  There is also considerable scope for this building to be used for other groups in the community:  School Resource for teaching
		Small hobby groups SPELD or other tutoring Meeting room for local groups Counselling for community or rural support Plunket or similar community services
		Information office for school/sport events  The building will remain in character for its age, and this is a similar age to some of the school's original buildings. The finished look of the building and surrounds will be in keeping with the
		school and other buildings nearby. Colours used will be sympathetic to the surroundings.
		The Pongakawa Heritage Trust is a charitable trust. To date, funds have been sourced through community donations to get the project underway. However most of the funds have been utilised for the cost of surveying for the land reclassification and the building consent requirements before being able to reposition the house. Once the house is re-sited the next stage of renovation will require considerable funds as building costs have escalated. Financial assistance from Council will help our community realise the Pongakawa Heritage House vision. We are wanting this to be a useful and valuable asset for the Pongakawa community.
271 11 K	atikati Waihi Beach	GENERAL
R		Stop giving away profit-making assets like Panepane Point or converting them to unprofitable projects like Waitekohekohe Recreational Park.
R	esidents and	



271	3 Katikati Waihi Beach Residents and Ratepayers Association	At the Katikati - Wahii Beach Forum meeting there were numerous accounts of poor performance by WBOPDC's contractors. Parks not mowed, trees not kept trimmed, pot-holes either not repaired or repaired badly. We have had reports of grass in reserves half a metre high. Why are swales being left un-mown while Wilson Park was mowed eight times during February and March this year? Is there a secret agenda for what gets mown and what doesn't get mown?  It is apparent that Contractors are not being properly supervised. Why are we paying Downer to cart mowers from and to Tauranga when local contractors can do the job just as cheaply and incur a much smaller carbon footprint?  RECREATION AND OPEN SPACES  Unless there are good reasons to continue with these projects we suggest the following be postponed until financial conditions are more favourable: Potential savings are in brackets. District Wide Acquisition Funding (\$524,000), Dog Parks - Capital Development (\$53,280), Cycleways and walkways funding (\$269,336), Waitekohekohe Reserve concept plan implementation (\$220,866), Wilson Park (\$410,000), TECT Park public infrastructure (\$177,875) and
280	1 Halcombe, Jaqueline Anne	Services received don't match rates. Pongakawa, Pukehina, Maketu getting new parks, Not for Te Puke. Te Puke pool completed as soon as possible. Current pool only open 1 month already.
288	2 Robinson, Christina Margaret	Colab work on housing & food sovereignty. Include produce food locally, Reserve space could support this?  PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS,



	District Couriet	
289		2.1 In general, Te Puna seems under-represented in terms of capital investment by Council. We submit on points where this could be improved.  2.2 Recreation and open spaces  Waikaraka Drive LP and stopped road, Project #322301 AP allocation \$43,094  2.2.1 Possibly because of Te Puna's overall rural character, opportunities for recreation and open spaces are often understated in terms of their community impact. But, as the Te Puna  Communoity Development Plan makes clear, we value our recreational "bumping places" and would encourage Council to continue with active steps to engage the wide variety of interested groups and individuals who use and enjoy public reserves. Heartlands therefore endorses these two published projects. We also inquire as to the status of Council work - apparently not part of the Annual Plan - on other lost or deteriorating community facilities and look forward to opportunities for fully public input, consultation so far having been confined to interest groups only.  2.2.2 Heartlands is concerned, however, to see that the recently-created reserve along the banks of the Hakao stream in the vicinity of Clarke Road properties, is not yet on Council's planning horizon. Heartlands was a party, allong with Pirirakau, Regional Council and WBoPDC, to a Memorandum of Understanding concerning all Te Puna awa (Te Puna Stream, the Otrur and the Hakao) in an effort to support, and (where possible) put in place, initiatives on progressing ecological enhancement and water quality improvement in each of them. The commencement of work of the TNL offers a real and present opportunity to focus on the Hakao.  2.2.3 Heartlands submits that the annual plan is the place to commit to some practical steps on the part of Council to advance this matter. First, and with minimal impact on this year's AP firenancial allocation, the reserve needs its own name, one that evokes the awa's long history and contribution to the community. Secondly - possibly for future APs - a project manager to create and implement a plan t
289		3.2 Planning for the future Reserve Concept Plans, Project #151107 AP allocation \$20,960 Heartlands notes with approval the increased allocation (from \$5340 in the LTP) against this item and submits that Council should have regard to its submission on the Hakao at 2.2.3 above.
307	2 Ruby Nevin	I am in favour of dog exercise areas
317	2 Amy Young	Katikati needs a decent upgrade of the skate park to keep teenagers in katikati
324		The WBCB fully supports the funding for Wilson Park. It has been approximately 10 years of waiting for this to happen and the proposed works will go a long way to making Wilson Park more user-friendly.
324		The WBCB fully supports this year's beach walkway restoration work and the Coast Care program. We also support the increase in the budget for Coast Care.
328		Council has acknowledged that recent servicing has been poor. Weather and contractor capacity has caused delays. In recent weeks, Council has made



329	5 Te Puke Community	Resource the appropriate development of the Te Puke Natural Cemetery, partner with Iwi and hapu, community groups including migrant communities to achieve any stretch outcomes not
023	Board	within the present scope.
		We value our trees and we request: - an arborist's report of the Main Street trees to identify any issues that would threaten their ongoing existence so that can be remediated.
		- A stocktake of our significant trees (both on private and public land) and undertake a desktop exercise to measure the canopy of our urban trees to inform the spatial plan and the district plan and as contribution to our global warming mitigation.
		Approach other agencies/organisations for resources to support a Keep Te Puke Beautiful approach to our urban areas (litter, graffiti, beautification,)
334	1 Tanners Point Reside	ents We specifically wish to thank you for the support we have received from your staff for maintaining the Tanners Point walkway and reserve and the quick response to repair the walkway in the
	and Ratepayers Association	aftermath of recent weather events.  We are particularly excited about the prospect of working with Council and Tuapiro Marae to develop the Te Poho Pa Reserve and are fully supportive of the Marae's aspirations regarding the future of that Reserve.
334	4 Tanners Point Reside	ents 1.3 Overflow parking at the boat ramp: The Tanners Point boat ramp is a valuable asset to our community and we endorse its ongoing use. For pedestrian safety reasons, we are concerned at
	and Ratepayers Association	the somewhat random parking of vehicles and boat trailers along Tanners Point Road especially on the hill that runs down to the ramp. Despite the yellow parking restriction lines, vehicles often park with wheels on the up-hill footpath in order to minimise the obstruction to traffic, but in doing so, effectively restrict/block the pedestrian footpath. We recommend that Council examines the feasibility of permitting overflow parking on the down-hill side of Tanners Point Rd from the end of the footpath to a point in the hill where the right ascending and descending turning arc of vehicles towing boats can be maintained.



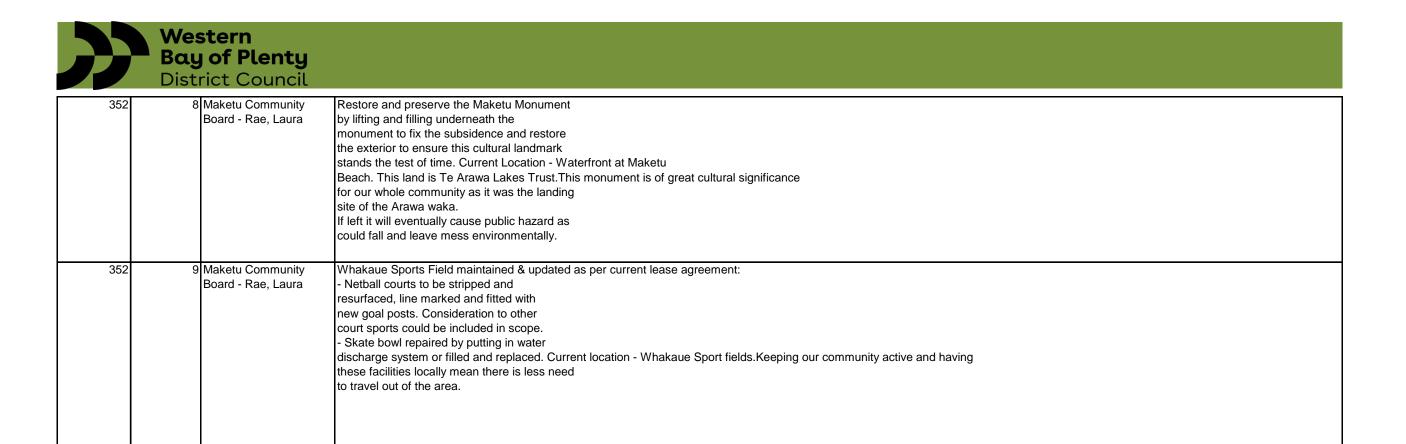
20.4	C Tanana Daint Daatilaata	Description 9 Once Conseq 250004
334	5 Tanners Point Residents and Ratepayers Association	Recreation & Open Spaces 352301  - 2.1 District CCTV Implementation: The TPRRA advocates for the installation of CCTV at the Boat Ramp Reserve and at the bus stop as we are experiencing increased antisocial behaviour including malingering in vehicles in the reserve/boat ramp carpark, serious vandalism to vehicles* while parked in the reserve/boat ramp carpark and theft of vehicles/personal property during the busy summer months in particular. We have applied unsuccessfully on two occasions to the CCTV Fund. We would appreciate further dialogue with Council staff to progress a solution to thwart this issue as soon as possible. *An example of recent vandalism; a vehicle was broken into, the petrol removed and replaced with water. As a result the vehicle was written off at significant expense to the owner. If the vehicle had been started and driven, it could have had serious consequences to the owner/drivers and potentially others if the vehicle's engine had failed in the immediate open roads.  - 2.2 Disposal of Rubbish Tanners Point Road Boat Ramp: Currently there is only one general refuse bin sited at the boat ramp, with no recycling options. The bin is in high use by boaties, overnight vehicles, and sight seers in the summer months and is typically overflowing with mixed waste. We would appreciate replacement of the one bin with three bins so that waste can be easily separated - making it easier for the contractors as well as responsible waste management for those using the boat ramp/reserve.  - 2.3 Tanners Point Boat Ramp: We submit a request for annual maintenance to the Tanners Point boat ramp which enjoys high frequency of users from the immediate and greater community/s. With recent weather events, the sand has moved, built up and at low tide, it is evident the height of the sand on the north side of the ramp is near the same height as the boat ramp. Included in this request is annual clearance of the stormwater outlet channel on the south side of the ramp. As this is the most used part of the ramp for bo
334	7 Tanners Point Residents and Ratepayers Association	Tahawai Reserve/Te Poho Reserve: As above, we are very supportive of the Marae aspirations regarding the Te Poho Pa Reserve and keen to progress our discussions with Council and Tuapiro Marae to develop a comprehensive Reserve Management Plan for both the Tahawai and the Te Poho Pa Reserves.



352	1 Maketu Community	Improved drain maintenance by having
	Board - Rae, Laura	6Monthly spraying & digger regime. All Maketu Drains (Kotukutuku Gully into Little
		Waihi Rd; Wilson Road North into Maketu
		Road and Spencer Ave Drains).Reduce weed growth and allow natural
		water flow to prevent surface flooding. This
		supports Emergency preparedness and is
		environmentally & Socially is better to keep
		the drains clean & clear.Improved mowing maintenance by having
		3Monthly Reach Mower, Road edge
		maintenance and spraying.Cover from Arawa Ave & Wilson Road North
		to Kaituna Road (covering both entrances to
		Maketu and all areas in between). Reduce growth to allow better visibility at
		intersections / driveways; prevent weed
		growth onto road edge causing health &
		safety risk of vehicles travelling in the middle
		of the road. Entranceway roads to Maketu
		look inviting, cared for & proud. This supports
		socially & environmentally by maintaining
		berms in good condition. Supports rain
		water flow into clear culverts preventing
		surface flooding. Reduce growth to allow better visibility at
		intersections / driveways; prevent weed
		growth onto road edge causing health &
		safety risk of vehicles travelling in the middle
		of the road. Entranceway roads to Maketu
		look inviting, cared for & proud. This supports
		socially & environmentally by maintaining
		berms in good condition. Supports rain
		water flow into clear culverts preventing
		surface flooding.
352	12 Maketu Community	Upgraded & or new Public Toilets to be
	Board - Rae, Laura	clean & hygienic in design and
	,	maintenance, Upgrade - Marae Reserve, Beach Reserve,
		Surfclub,
		New - KioKio or Ngaparaoa playground, Urupa.Clean & hygienic public toilets is socially
		expected. Unisex has also become more
		readily available leading to more efficient
		design. Options for changing cubicles by the
		beach could be advantageous to not occupy
		a toilet cubicle. More open flow to make
		these safer for children.



		Board - Rae, Laura	Restore and preserve the Maketu Monument by lifting and filling underneath the
			monument to fix the subsidence and restore
			the exterior to ensure this cultural landmark stands the test of time. Current Location - Waterfront at Maketu
			Beach. This land is Te Arawa Lakes Trust. This monument is of great cultural significance
			for our whole community as it was the landing
			site of the Arawa waka.
3	52 4	Maketu Community	Restore and preserve the Maketu Monument
		Board - Rae, Laura	by lifting and filling underneath the
			monument to fix the subsidence and restore the exterior to ensure this cultural landmark
			stands the test of time. Current Location - Waterfront at Maketu
			Beach. This land is Te Arawa Lakes Trust. This monument is of great cultural significance
			for our whole community as it was the landing
			site of the Arawa waka.
3	52 5	Maketu Community	Upgrade & update playground facilities.23 Ngaparaoa Drive Reserve or Kiokio Reserve
		Board - Rae, Laura	Park Road Reserve, The quality of playgrounds has evolved
			significantly eg Midway Beach Pukehina or Rotorua's waterfront. Socially this would be
			great to refresh the playground facilities for
			our tamariki, making it safer so tamariki don't
			walk from the top to the bottom of Maketu; or
			the need to travel outside of the area to
			better playgrounds. Playgrounds are instrumental in tamariki's sensory, physical and
			mental development.
3	52 6	Maketu Community	Green planting / Beautification of Cycle
		Board - Rae, Laura	paths and key areas in Maketu. Maketu Rd - Along concrete cycle path
			(planting, picnic tables).
			Wilson Road North - Entrance to Maketu village (planting).
			Wharekahu Cemetery - Planting to demark
			rows and be available for placement on
			gravesites.
			Pukemaire and Okurei Pa sites - (clearing and
			planting to support land) Social & Cultural Economic - increased attractiveness for
			tourists / visitors.





Katikati Boating Club Katikati Boating Club has made a number of presentations to the Katikati Community Board, WBOPDC and Te Rereatukahia marae on our proposals for the development at the end of Beach Road for which we have broad community and iwi support. This submission is as a result of recent correspondence between Community Board members who have asked for us to summarise where were are at. Our Proposal 1. To widen and raise the Beach Road Boat ramp to facilitate safer launching access and increase the ??me available to the tidal northern harbour for recreatioonal fishing, yachtng, learn to sail courses for youth, sea kayaking, sea scouts and waka -ama. This is We have obtained quotes for the ramp raising and associated concrete work for the above which totals \$30,000. There will be additional costs for a resource consent for which WBOPDC engineering staff will be able to have a better idea. 2. Our second priority is to see the area developed to enhance the recreational and park like ambience of the Macmillan Reserve and foreshore, to create a much-needed beach at the end of Beach Road, for which we have drawn up a preliminary concept plan shown below in Appendix 1. Our vision is that this needs to be developed along with sustainable habitat enhancement of the area in conjunction with environmental groups. (e.g., Project Parore and Katikati Taiao) The development of a new parking area, toilet block and boat storage area are desirable, and these facili??es can be integrated into the Reserve and the new land and buildings adjacent to the Macmillan Reserve recently purchased by WBOPDC. The loca??on of the area is shown below. Our Preliminary Concept Plan PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS



179	9 Katikati Community Board	The Northern Harbour Boat Ramp should be placed at the end of Beach Rd and used by the boat club but also other facilities such as the sea scouts and even as a research hub. If funding is a challenge then the community Board would like to be involved in prioritising of the current spending.  The Boat Club has some jetties on the lower reaches of the Uretara River and they sail from there to have races in the inner harbour - an ideal piece of flat water for sailing and developing the skills of the youth. The boat ramp at the end of Beach Road provides good access to the inner harbour at high tide and the funds in the Northern Harbour Boat ramp should be used to develop this area. It is also an ideal area for para sailing but that is not often seen although it does occur at Tanners Point and Athenree so this is an opportunity. Alongside this are the Sea Scouts and an opportunity to engage more youth in the outdoors.  Boating and Sailing  The Boating Club has developed a concept plan for the end of Beach Road where there has been a boat ramp since the 1970's but due to erosion and the shallow nature of the inlet it is increasingly tide dependent. The Boat Club wants to develop this area and has a container storing some equipment.  There is a car park at the end of Beach Road and a toilet that needs upgrading. The toilet also serves the cycle way talked about above and by joining Park Road and Beach Road this would extend the cycle network around the town and have beautiful inner harbour views. A Boat Club in this vicinity would be a destination stop for walkers and cyclists as well as boaties.
		The Sea Scouts have a base on the banks of the Uretara River but its use and location needs to be considered. Is this building historical and therefore upgraded and preserved or is it time for its removal. The Sea Scouts could either co-locate with the Scouts or move to the end of Beach Road with the Boat Club container. At the moment this shed looks like it is used for storage and used intermittently. This is dealt with more explicitly under social.
238	1 Katikati Boating Club	The Katikati Boating Club has made a separate submission on the 10 April with regard to our thoughts on the development of improved harbour access at Beach Road. In the LTP an amount of \$4.934 million was allocated for the construction of a Northern Harbour Boat Ramp over 4 years to 2026. However in the current plan there is a figure of zero. The amount in the LTP was originally meant for a Deep water access, which feasibility studies have shown does not exist in any feasible form. We have proposed that the focus needs to switch to widening and raising the Beach Road ramp and to enhance the parking and recreation facilities in the surrounding Macmillan Reserve to include landscape development of a park and beach. Please see our original submission
333	1 Neil Cavell	Foreshore development Beach Road Katikati The Council needs to budget \$2.0 million to purchase land adjacent to the Council owned land on the foreshore. Currently land owned is insufficient to develop the foreshore as planned. The Submitter is the owner of the adjacent land.
333	2 Neil Cavell	SEE FULL SUBMISSION FOR DETAILS Katikati Foreshore Development My objective today is to have this proposal put on the agenda of a full Council meeting with the usual research and back up information supplied by Staff. I am happy to sit in the public gallery and be called on if required.



366 2 Forest & Bird

One key lesson from the years since Cyclone Bola in 1988, is that action which should have been taken to build resilience has been neglected, and where action was taken, it was not properly thought through, which has resulted in the damage from forestry slash. We cannot afford to repeat these mistakes. There are limits to adaptation and some of our own communities lack the resources needed to adapt. We must step up action to reduce emissions and minimise the impacts of unavoidable climate change.

Critical actions in the light of Cyclone Gabrielle include:

- Doubling the extent of wetlands
- Creating room for rivers to flood safely and function more naturally
- Restoring and expanding native forest and shrublands
- Improving land use
- Adapting in ways that protect and enhance nature
- · Keeping emission reductions at the core of climate change policy

Forest & Bird have mapped the areas of historic wetland on public land that are now grass, I.e., those wetlands that have been lost but which remain in public ownership and could be readily restored. These maps are available to the public online. 1 We would like to see Council investigate whether it has any areas of historic wetland in its ownership that could be restored and invest in that restoratio - see submission for further wetlands points.

The Room for Rivers concept - allowing rivers to reclaim parts of their natural flood plains in strategic places while not overly relying on stopbanks for flood protection - is a nature-based climate solution that will protect communities from devastating floods while increasing biodiversity and local recreation opportunities that is already successfully implemented overseas.

Following consultation with flood management experts and practitioners, Forest & Bird proposes three steps in our 'Making Room for Rivers'3 plan to kickstart improved river management in Aotearoa and better protect communities and wildlife. At a local level, this can be implemented by WBOPDC by:

- Working with BOPRC to develop a Room for Rivers plan, including considering strategic managed retreat from high-risk flood plains. This modern approach to flood management should be embedded in regional and district plans and bylaws (on things like stormwater management).
- Prioritise investment in nature-based solutions and 'green infrastructure' as a way to mitigate flood risk, rather than investing in hard-engineered "solutions' (which are often not long-term solutions)

Forest & Bird are imploring council to use nature-based solutions to protect horticulture, farmland, and communities - including Katikati township - from the potentially devastating effects of downstream flooding and drought in extreme weather events like we have seen recently and will only happen more frequently. This is also the best outcome for native species and the environment. - See submission for further detail

PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS



	District Courier	
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# **Summary Report for the 2023 Annual Plan 2023**

#### **Roading & Transportation**

Issue	Sub ID	Sub Point	<u>Name</u>	<u>Summary</u>
2: Opposed	26	8	Rosborough, Theresa Nadine	Waihi Beach amenities do not show where this money is spent.  Many roads have no footpaths,it has a small business area,and limited services in comparison to many resort towns.
	54	8	Willcocks, Kelsey Leigh	Hi, I was wondering how the Katikati Bypass and when it will be started? In one of you blogs it mentions it will be in the second half of this plan? Simple things like dropping my son to daycare and going to the supermarket becomes dangerous with so much traffic on the road, a truck rolled on the corner a couple of weeks ago. I would love my children to be able to safely cross the road and bike to school in the future.  Another suggestion is to make it safer to turn right when you leave the supermarket (countdown katikati) maybe a roundabout? If you turn left there is no safe way to loop back. I've witnessed so many near crashes (particularly elderly as katikati does have a larger older population).  Please help make katikati a safer and more inviting place for people to live.
	218	7	Hickey, Michael Arthur	Road Marking - there are still quite a few intersections without road markings, which in the event of a collision make it very difficult for insurance claims.
	267	9	Keith Hay	We calculate that the total planned spend on Transportation is \$47,804,554 with \$32,273,553 (68%) of this being incurred for Omokoroa. All expansion at Omokoroa should be paid for from Financial Contributions, not by ratepayers from outside Omokoroa.
	269	12	Omokoroa Residents and Ratepayers Association	The Roading Current Account balance is currently around \$14-15M. Roading works are not funded from money held in the Roading Current Account, but from the interest received on this balance, supplemented by rates as required. During this period of high inflation, this is an extremely inefficient use of money because the decrease in the purchasing power of this money due to high inflation is greater than the interest received on this money.  We recommend that the funds held in the Roading Current Account be used to directly fund the essential roading works identified in the annual plan.

Western Bay of P District C	lenty		
	269	3 Omokoroa Residents and Ratepayers Association	4. Not using funds held in the 'Roading Current Account' (Balance around \$14-\$15M) to fund the increased road-based capital projects, resulting in an increased rate burden on ratepayers.
	271	7 Katikati Waihi Beach Residents and Ratepayers Association	TRANSPORTATION We calculate that the total planned spend on Transportation is \$47,804,554 with \$32,273,553 (68%) of this being incurred for Omokoroa. All expansion at Omokoroa should be paid for from Financial Contributions, not by ratepayers from outside Omokoroa.
	281	2 Litchfield, Christine Shirley	Te Puke town maintenance needs improvement, esp. grasses, remove road side grasses. Safety concerns.
	283	1 Adam Yeabsley	Continue to be disappointed at the apparent lack of planning around the congestion on the Te Puke main road, particularly around Kiwifruit harvest time.  The congestion arises from shift changes at the packhouses, pickers leaving the orchards, and a lack of any east/west link other than the Te Puke highway. New orchards are going in, pack house sizes are increasing, Zespri has ambitious plans for market diversification and growth, and on the face of currently available evidence, the Council is ignoring all this.  This matter has been raised with both council staff and Councillors, yet still it has yet to be considered in your short and long term planning as far as I can see. Your continued inaction threatens the prosperity of the region and Te Puke's place as the Kiwifruit capital of the world.
1: Support	91	1 Smith, Sandra Evelyn	Round about out from of Omokoroa needed. Dangerous as hell.
	179	4 Katikati Community Board	By-Pass

Western Bay of P District C	<u>ouncil</u>		
	328	1 Te Puke Edge	With continuing growth in the Te Puke region, it is important that planning and implementation be prioritised for:-  Roundabout or improved access system for Te Matai Road and safety issues that Council is aware of.  Improved access to Pukehina Beach.  No 1 Road fit for purpose - post harvest transport, residents and a pedestrian walkway.  Attention to rural road safety and improved roads that host significant traffic movement directly related to agri business.  Better management of weeds on all rural roading.  Te Puke Highway/Manoeka Road intersection eastern approach safety concerns.  Planning for relief of congestion on Te Puke Highway when approaching the town centre, both west and eastbound. This includes a town centre bypass. Ideas include 1. A through route Cannell Farm Road to Queen St and movement to a further western point for re-entry to Te Puke Highway and 2. Utilisation of the existing Stock Route via King St.  Maintenance of all town and general settlement area (Paengaroa, Maketu, Pongakawa, Pukehina, Otamarakau, Te Puke) roads to a minimum acceptable standard of no potholes and rough rides.  Coordination of road safety, including drivers of all vehicle types, pedestrians on footpaths & roads and cyclists.  SH 2 repairs and upgrades from Paengaroa to Otamarakau - Council to pressure Waka Kotahi for solutions.  Roading, HEALTH AND SAFETY  Widening of both side of the road of Wilson rd. north from the Maketu school corner to the junction of Arawa Ave. Its barely wide enough for two semi large vehicles and has huge drainage issues that will in turn be sorted out at the same time as the roadway is widened.

Western Bay of P			
District C			
District	329	6 Te Puke Community Board	Council is planning for Te Puke's township population to grow by over 3,000 people to a total of nearly 13,500 by the year 2034. From the 2018 Census, Te Puke's population figure was 8,688. So, a projected total increase from 2018 of 4,600 people. We consider this figure to be very conservative, as it doesn't account for our ever-present transitory workforce, including RSE workers and almost year-round work availability in the kiwifruit and avocado industry alone as the different varieties (green, gold, and red) have staggered the work programme of pruning, spraying, picking, and packing. Not to mention the employment peaks of harvest time.  In 2006 Council committed to build an alternative route to divert through-traffic from Jellicoe Street, Te Puke. In the 2009-2019 LTP the cost of the project was estimated to be \$30m and was cancelled as Council considered the Tauranga Eastern Link (TEL) would alleviate traffic congestion in the long term and be the answer to Te Puke's traffic woes.  However, since the TEL was opened, Te Puke's traffic volumes have steadily increased and have now surpassed pre-TEL levels, and continue to grow  We must start planning now for a third entry/exit road for Te Puke. It is the only viable option that will make a significant impact for a sustainable transportation future.  The obvious route appears to be a link to the Papamoa East Interchange (PEI) across existing farmland from either Seddon St, Washer Rd, or Collins Lane. Each of these options has pros and cons which need to be carefully considered. E.g., Seddon St has a planned 150 lot subdivision on the urban boundary. Washer Rd has a planned 7Ha Industrial development on the urban boundary. And Collins Lane would be a good location for a new roundabout on Te Puke Highway but is not ideal because it would simply feed traffic into the queue from the West, whereas the other two options deliver traffic into the town centre.
	334	9 Tanners Point Residents and Ratepayers Association	Specific Projects: TPRRA endorses and commends WBOPDC for the modest increases in spending in the following areas. 282802 Katikati Community Roading Funding.
	352	10 Maketu Community Board - Rae, Laura	Kura Bus Stops for our Rangitahi & Tamariki that is safe, large enough to accommodate to shelter from weather and finished with rubbish / recycle bins and footpaths. Arawa Ave #5 Top Bus Maketu Rd #6 Bottom Bus Kids Can recommendation for kids to start the day with food and warmth results in a better more settled day learning. These bus shelters have never been large enough for the number of kids using. #6 current bus stop shelter is a historic condemned building, which is clearly not safe.
	352	17 Maketu Community Board - Rae, Laura	Roading quality improvement with all roads to be dual car width and road markings. Spencer Ave (to support the Reserve development) Bledisloe Park Rd Williams Cres, Reduce Health & Safety of car accidents on narrow streets that aren't designed to take two car widths or the potentially the volume of traffic there is now.

Western Bay of P District C	<b>Plenty</b> Council		
	352	7 Maketu Community Board - Rae, Laura	Install a new culvert under Little Waihi Rd linking to the Hapimana Rd Culvert.Little Waihi Rd by Hapimana Rd.Prevent surface flooding from by supporting the natural water flow from the top parts of Maketu down through the Kotukutuku Gully, through the Hapimana Culvert into the existing drains.
8: Transportation	217	11 Hoggard, Robert Graham	We calculate that the total planned spend on Transportation is \$47,804,554 with \$32,273,553 (68%) of this being incurred for Omokoroa. All expansion at Omokoroa should be paid for from Financial Contributions, not by ratepayers from outside Omokoroa
	218	1 Hickey, Michael Arthur	Boy racers on a regular basis who ignore local speed limits as evidenced last Saturday night (23 April) when a traffic barrier outside theschool was smashed into and a residential fence on the corner of Snell Cresent and Patterson Place was demolished. Also a vehicle involved in an incident on the Main St (Wilson Road) had to be towed away late afternoon that day.
	218	3 Hickey, Michael Arthur	Parking in the village - there is a definite need for more carparking - to consider removing the (27?) car parks next to the Police Station seems a backward step. At present too often delivery trucks have to straddle the median strip to park and deliver by handcart.
	289	4 Te Puna Heartlands	2.4 Transportation Rural Roading, Project #283202 AP allocation \$247919 Heatlands notes that, due no doubt to the fact that Te Puna is not part of the community board structure, maintenance and improvement of its roading comes from this budget line (as well as those at the end of the list, #283408 Seal Extension, #210413 Minor Capital Roading Improvements, #307601, Walking and Cycling and #307604 District Walking - Off-road). We ask for greater transparency in the allocation of these general purpose funds according to locality.
	324	1 Waihi Beach Community Board	Waihi Beach has sustainable visitor inputs and the lack of requirements for parking spaces in the commercial area is becoming critical. The old plan [2008] looked at making space for an extra 17 car parking spaces across Two Mile Creek at Edinburgh Street, but the possibility of upgrading the existing carpark at 25 Wilson Road available that would enable us to eke out approximately 50 extra spaces and at a much more reasonable cost.
	328	3 Te Puke Edge	Removal of dangerous vegetation in town centre gardens. The height of some vegetation is a driving and pedestrian hazard.  Sealing of Reserve car parks at Pukehina Beach.  Repairs to Pukehina Beach Store road frontage and parking. This is critical as this is an important service for all of Pukehina Beach.

Western Bay of P District C	lenty		
	329	4 Te Puke Community Board	We request that more bus-stop shelters be installed. A safe, dry place to wait is a key element of increasing public transport usage. There are external funds that could be applied to for the provision of this social infrastructure especially to accommodate people who are living with a disability.  We request an increased level of service to: - the road reserves on the entrances to the town i.e to replant when plants die rather than just spray and walk away, replace the trees that have died due to being planted in summer as part of the TEL upgrade - to actively manage troublesome vegetation rather than constantly cutting them back - include simple add-ons in service contracts to increase town pride e.g. cleaning the back of road signs
	334	3 Tanners Point Residents and Ratepayers Association	1.2 Speed limits: In line with the proposal above, as our residents are currently using the road for pedestrian use, and as the road is used to access the boat ramp and speeds travelled by vehicles towing boats which frequently travel at speeds above both limits, we recommend that the speed limit on Tanners Point Road be reviewed and reduced to 70kph from SH2 to the residential zone and from the start of the residential area along Tanners Point Road to the boat ramp be also reduced to 30kph. This is to ensure a safe walking environment for residents - especially in the summer months when visiting boat traffic is particularly heavy and the roads are utilised for a range of family and life-style activities.
	352	Laura	Finish streets with Footpaths, Kerbing & Drainage / Culverts. Spencer Ave (end to end), link into reserve project.  Otimi Street (#8 to cul-de-sac) Kauri Place Williams Cres (link to lookout seat) Rauporoa Rd (link to lookout seat) Arawa Ave (from Little Waihi Road to Bus stop & Bledisloe Park Road to Bus stop) Little Waihi (Bledisloe Park Road and all other roads) Community safety, absence of basic footpath results in people walking on roads or in berms that aren't maintained to a good standard.  Streets look finished, with kerbing & culverts / drainage which will help reduce surface flooding. Enhance safety and socially it encourages our community to be active.

Western Bay of P District Co	lenty		
	352	2 Maketu Community Board - Rae, Laura	Slow traffic on entries to Maketu from 100km/hr to 50km/hr.  Islands to squeeze & slow speed Road markings Improve speed sign positioning & realtime speed signs. Restore and preserve the Maketu Monument by lifting and filling underneath the monument to fix the subsidence and restore the exterior to ensure this cultural landmark stands the test of time.ntrance roads into Maketu (Wilson Road North and Maketu Road). Potentially also consider traffic control in other areas around the village (Little Waihi Road when coming down into the village; Town Point Road when coming down to the Beach).Current Location - Waterfront at Maketu Beach. This land is Te Arawa Lakes Trust.To reduce speed and improve safety in Maketu. Majority of town's have traffic slowing methods in place. Socially this is required now there is new school on Maketu Rd by Whakaue Marae where speed should be reduced further.  Several roads still do no have footpaths meaning pedestrians walk on the berms or road, which is risky when vehicles are moving at speed. A request to review footpaths in Maketu is under the LTP.This monument is of great cultural significance for our whole community as it was the landing site of the Arawa waka.



## **Summary Report for the 2023 Annual Plan 2023**

#### **Fluoridation**

Issue	Sub ID	Sub Point	<u>Name</u>	Summary
2: Opposed	41	2	Sylvester, Catherine	It's incredibly disappointing that central government has mandated compulsory fluoridation of water. Ingestion of fluoride should absolutely be a personal choice.  Inflation has impacted every part of our lives and it's a sad fact that rates are included, but unavoidable.  All the best with the roll out of upcoming plans - other than the fluoridated water ;-)
	66	1	Green, Gizelle Peace	objection to flouridation
	67	1	Flynn, Janet Margaret	Totally disagree with adding fluoride to the water. You know all the reasons, so its no point to rehash them.
	86	1	Green, Jizzy	Object to floridation. Need to consult the community. Grow on Katikati coordinater. Community not consulted. Dental hygine - target education Centre. Subsidise dental care after 18 yrs. Would like to speak at public forum.
	87	1	Green, Michael Derek	Having visited the pop-up Community Consultation on Fluoride at Clarke Rd Kitchen today I am forwarding some pages of info which outline some health issues that may arise from being medicated with fluoride in our water supply. Health is invariably influenced by, and side effects may arise from, any medication we ingest. I feel at best we should have the right to choose. To council to fight/ oppose requirement to fluoridate, Fluoride toxic to human body, bones, thyroid. Target children, toothpaste/topical diet, parents responsibility/choice. Fluoridation benefits/risks doesn't help teeth, not good for health.
	166	1	Kuzmanov, Zoran	no flouride
	187	1	Seabourne, Linda Jane	Fluoridation - would like the Council to challenge the mandate from Central Government. Dosage requirements 'how can they control it? Any safety data? (Drs/scientists to back up) Why is everyone paying for it? Do you have a plan if we dont want it? Is there an alternative for we who DONT want it? Eg. a tap.
	189	1	Hamblyn, Bruce Lawrence	Fluoridation - attention to research on loss of IQ for kids development, concerns about controlling ?? And relevant safety data requested, consent of community needed, requests Council challenge this mandate in court. Contracting/procurement - support local businesses.
	199	1	Hobbs, Jennifer Robyn	Fluoridation - attention to research on loss of IQ for kids development, concerns about controlling ?? And relevant safety data requested, consent of community needed, requests Council challenge this mandate in court. Contracting/procurement - support local businesses.
	284	1	Kataraina Pewhairangi	Absolutely horrified at the fluoride beings added to the town supply drinking water! My family and I 100% do not agree with this!

District Council 285	1 Megan Whitney	I am not in favour of the council adding fluoride to the drinking water. There should be AT THE VERY LEAST an opt-out option. I do not want to be FORCED AGAINST MY WILL to ingest a dangerous chemical that will put mine and my loved ones (including my dog), health at risk. Please please listen to us. Please review your decision.
287	1 Jenny Ager-Pratt	I OBJECT to the very idea of fluoride going in the water, Have you looked into fluoride? Are you aware it's a neurotoxin? Why would anyone do that? If people WANT fluoride then let fluoride be available in tablets or something but NOT mass medication, where's the mandate from the people for it? Because lord knows you're going to be asking people to then pay for poisoned water ?? Haven't we learnt anything from the last 3 years? I'm asking you please, to stand up against this ??
290	1 June Sobye	I am totally against fluoride being added to Katikati's water supply. If residents have no control over the amount of fluoride they consume this is cause for alarm health wise.  It needs to be handed out in a different format to those who wish to consume it.
348	1 Bruce, Kerianne Edna	I am writing on behalf of my family who are greatly concerned with the proposal to fluoridate all our fresh water drinking supplies. This mineral/chemical can be taken by choice and should not be forced on us 'all' through our drinking supplies.



## **Summary Report for the 2023 Annual Plan 2023**

#### **Dave Hume Pool**

<u>Issue</u>	Sub ID	Sub Point	<u>Name</u>	<u>Summary</u>
2: Opposed	128	1	Morley, Christopher Michael	I do NOT support the proposed work to cover the Katikati pool. I have explained this in my email to Council. I would like to see a trial of all year opening and look at some other options to improve the pool such as a shaded and dry sitting area for parents and social events at the pool. Closing in the pool as proposed will destroy the whole purpose of a beautiful outdoor pool. It also involves shortening the length from 33m to 25m which again will reduce the value of the pool to swimmers.
	146	1	Morley, Kate	The pool should remain an outdoor pool, and be open all year round. The pool will not be as attractive to the community and lose its status as a community hub if it is enclosed. However, its viability as an all-year-round venue would be dramatically improved by weather/sunproof seating areas around the pool and toddler pool for parents (especially for lessons and swim squads), multiple weather/sunproof BBQ areas, a splash pad with fountains etc where toddlers can play, heated changing rooms in winter time and coffee available from reception!
	147	1	Snelling, Duncan	I disagree with plans to put a cover on the Dave Hume Pool . It is a waste of money. It would be smarter to simply heat the changing rooms and office using heat from the existing thermal bore, rather than a costly cover. Thames and Whangamata stay open through the winter and both are outdoor pools. A cover is certain to put off many from using the pool In the summer months, entrance fees are certain to rise to defray the extra cost of ventilating the covered area and the plastic shroud is will ruin the joy of swimming outdoors.
	220	1	Newman, Melanie Louise	I would prefer proper accessible changing room for mixed gender caregiver supporting person with disability. Heated changing area would be great. Katikati does need an indoor pool but the current pool is so old and probably not worth it Stop wasting money on old technology
	224	1	Polman, Elizabeth	"I think that enclosing the Katikati Dave Hume Pool is not necessary. The pool could be kept open year round, as outdoor pools in Whakatane and Thames do. The changing rooms could be heated. Projects like this always turn out to take longer and cost more than initially planned.

District C		
227	1 Warbrooke, Dorothy Eleanor	"I would like to comment on the proposed alterations to the Dave Hume Pools.  But First I just want to ask why there was no consultation space at Katikati?  Re the pools.  For the last few years I have been one of the first swimmers when the pool is opened going on the very first day and except for the when thinking the pool had closed I made arrangements to go on holidaybut it stayed open a week longerI have continued in the end of the season.  I have been when it was raining, and it is a known fact that the water is often warmer on wet days.  I am fully in favour of dividing the pool to make an area for tuition of learners as having a number of groups reduces the area for school swimmers. I am sure that this is one reason why numbers have dropped this year with what seemed to be an increased in tuition groups after school.  However I do not see the need to cover the pool.  I do not understand the reasoning for this. If it is so that we can swim all year round which I for one and many of my friends would like, I can not see why such an expensive undertaking is necessary.  1.) I abhor the thought that the pool might not be available at the start of the season. Why on earth have tenders not gone out mo so that the work could be started straight away.  And if people find somewhere else to swim in the meantime such as the beaches and creeks or other pools close by, where man because it is so hard some days to find a time where one can have a good hour of swimming at the pools, are they going to return Dave Hume pool if there is an extended closure.  2). Rates are already horrendously high , and going to be increasing far too much so we definitely DO NOT WANT added costs for conversion added to them. And no matter what is stated otherwise they will surely be.  3). How short sighted is it to think that covering the pool is going to attract extra swimmers.  Ha what a laugh. Too many younger adults haven't gone this year because they could not afford to take their children and them why are they going to go w
230	1 Murphy, Christine Amy	
	,	Re covering of pool. I feel this is a huge waste of taxpayers money. I am a regular pool user. The pool needs lining. This is urgen the sun on the pool and the fresh air. Don't want it covered. It will be noisy and smell of chlorine. The pool is really too small for the and to spend all this money covering it is a waste of money
233	1 Brock, Barbara Lee	Against the cost & Dave Hume Pool. Why spoil something that is so special. I am a regular swint that pool. There are other pools around that are not covered & Dave Hume Pool. Why spoil something that is so special. I am a regular swinter pool. There are other pools around that are not covered & Dave Hume Pool. Why spoil something that is so special. I am a regular swinter pool. There are other pools around that are not covered & Dave Hume Pool. Why spoil something that is so special. I am a regular swinter pool. There are other pools around that are not covered & Dave Hume Pool. Why spoil something that is so special. I am a regular swinter pool. There are other pools around that are not covered & Dave Hume Pool. Why spoil something that is so special. I am a regular swinter pool.
234	1 Richards, Geoffrey William	"Dave Hume Pool - Katikati:  The regulars at the Dave Hume are being invited to give their opinion on covering the Dave Hume Pool in Katikati. This will mean shortening the pool to 25 metres and keeping it closed well in to 2024. There are no existing plans for the pipework and there couproblems in pressure testing the system. Who knows what other problems and costs will be unearthed once the work gets going. likely that the entrance fee will rise, maybe double, to pay for ventilating the covered area. Instead, to keep the pool open all year the changing rooms could be heated. Whangamata and Thames stay open all year round and in Thames the changing rooms are unheated but survivable.  I think there is no need to cover the pool - just upgrade the changing rooms."

	<b>Bay of P</b> District C		
	241	1 Maxine van Berlo	"I am NOT in support of covering the Dave Hume Pool in Katikati. I am a regular swimmer and all of the regular users are also not in favour of the proposed cover. As times are tough at the moment it seems an absolute waste of ratepayers money to be spending 2 million dollars to cover a pool that may have only another 20 years in it. A coat of paint or a liner with black lines painted is all that is required. Theres also no sense in making a 33 metre pool into a 25 for a junior pool when the big pool is big enough for everyone to The cost of a swim will also no doubt rise which will effect the regular retiree pool users like myself. Katikati will also be without a pool a whole season.  Katikati is very lucky to have such a wonderful assett to be able to come to in the summer and the best part is its an open air pool, great for health and well being.  I vote to leave it as it is."
_	242	1 Robert Westenbroek	Leave Hume Pool as it is no cover.
	244	1 Schuurmans, Mechteld Theodora Johanna	I think the cover of the pool is a cost that is unnecessary. The pool needs improvements and better facilities and access for people disabilities but the pool has thermal waters Why cover? It is a beautiful 50 mtr pool Sad to see that shortens
	265	1 Greenhalgh, Sheryl Lynne	Don't cover the pool. Upgrade the change rooms to be warmer in winter. A heater would suffice. Leave it open all year.
	266	1 Swanney, Andrea Patricia	I DONT agree with the Katikati pool being covered. The pool has access to a hot water bore why not use this to up the pool temperation winter. Covering the pool is a waste of time, money and resources.
pport	69	1 Allsop, Peter Anthony	The plan to cover the main pool and the associated improvements will bring much benefit to current users and encourage a wider use (build it and they will come).
-	131	1 Mcveigh, June Mary	We would very much like a cover over our pool, it will enable me to enjoy winter pool excersise without having to go out of town to uncover heated pools Money spent within own rates
	134	1 Byal, Robert Watson	I support the up grading plan for the Katikati swimming pool. Year round use will benefit the community of Katikati for all age groups rate payers. The plan will benefit our health and well being by extending the yearly use of 5-6 months to 12 months. It will add in offer jobs and revenue. It will bring competition events to our area further increasing revenue and community recognition. It is a win-win for Katikati.
	136	1 Butter, Ruth Stafford	"PLEASE, OH PLEASE, make sure that funding is available to enable covering of the Dave Hume swimming pool in Katikati. We live close to the sea and have waterways throughout the town and surrounding rural areas. Being able to swim is such a basic, lifelong sa skill for every child - each one should have the chance to be able to learn to swim, locally, all year round.  Swimming is also an excellent low-impact exercise. Having the pool covered would enable access to the pool year-round, improving health of locals of all ages.  This is a very high priority for the 2023/24 Plan. Please make sure the funding is available to get this long-overdue work done."
-	144	1 Maclean, Dennis Neil	It will be a tremendous asset to Katikati and used all year round by many groups.
-	148	1 Aitken, Richard John	I fully support the current plan to cover the pool and also make other general improvements.

District C		
169	1 Graeme Thomson Trustee Services Limited	"Greatly encouraged with WBDC commitment to pools, appreciate huge investment required so congratulations. Should there be a survey as to pool user feedback to installation of a bulkhead.?"
173	1 Smyth, Dorothy Leslee	I would like to support a covered Dave Hume pool as I am a regular swimmer there and part of the Katikati Masters swimming clu
175	1 Cockrem, Susan Jocelyn Grey	support council funding the covering of the Dave Hume pool and it's associated improvements
219	1 Tyrrell, Donna Marie	I support council funding the covering of the Dave Hume pool and its associated improvements.
222	1 Brown, Jenta Ellen	"I fully support the Dave Hume, the long term benefits for the katikati community far outweigh any temporary delay in the pool ope All year round swimming has so many benefits for the the health and well being of the community, from all ages and backgrounds
226	1 Buckley, Louise Jane	I can't wait to see the Dave Hume pool covered. It will be such an asset for Katikati and the wider community.

Wester	rn Plenty	
	Council	
239	1 Goldthorp, Janet Phyllis	"I support the council funding the covering of the Dave Hume Pool & Damp; it's associated improvements. The pool is a Great asset to our community & Damp; with a covering etc it will be utilized throughout the year for swimming, walking, exercise classes & Damp; especially swimming lessons for the children & Damp; adult non-swimmers too. There are no other facilities in this community for water activities. Thankyou ??"
243	1 Manley, Avril	"Re To Cover or Not Cover Dave Hume Pool, Katikati,  As a Water Walker, I have been looking forward to the covering of the Dave Hume Pool at Katikati. Due to physical limitations, Water Walking in a heated pool has been a health-giving Godsend as the pain of walking on hard ground limits the amount of exercise available
		to me during the colder months. However, during the colder weather months, Water Walking in the Dave Hume uncovered outdoor pool is currently curtailed as in Water Walking the top half of the body is exposed to the elements. If the pool was covered I, and others in a similar position, could continue to exercise all year round.
		My understanding is that, whatever the season, any additional ventilation, when required, will be provided at no extra cost by simply rolling up appropriate sections of the clear plastic cover.  I also applaud the provision of an area for the teaching of young children how to swim - an absolute necessity in Aotearoa - so am willing to sacrifice a few metres for the well-being of the next generation.
		Personally, I would like to see a fund set up for the provision of free swimming lessons for those children whose parents cannot afford the fees.  For all the times I have used the Dave Hume pool I have rarely seen an Aqua Aerobics class in operation let alone been disturbed by any 'turbulence' in the pool they are accused of creating.
		For the above reasons, my plea to the Western Bay of Plenty council is: Please cover the Dave Hume pool at Katikati. Sincerely, Avril Manley"
245	1 Wallis, Vanya Jane	Please cover Dave Hume Pool
246	1 Cassidy, Belinda Pohe	I support the council funding the David Hume pool and its associated improvements.

	ern f Plenty t Council	
248	1 Macalister, Brigid Claire	Please cover the Dave Hume pool. I would regularly use it if you do
249	1 Lilley, Vivienne	I endorse the pool to be covered, as yearly teaching people to swim is essential to our society as the beach is one of our most used natural resource.
250	1 Willacy, Helen Nancie	I support the proposed plan. I support the covering of the Dave Hume Pool. It will be wonderful to have a all weather swimming facility in our area.
251	1 Van Hellemond, Lynette Kay	Katikati pools are a great community asset, swim school, family get together, exercise program's, just a marvellous facility, would be grea to be able to utilise it for a longer period each year
252	1 Clifton, Michelle Irene	"In regards covering of the pool, I am in support of covering the pool. It would prolong the ability for schools to continue swimming rather than condensing into one term. Those of us who work full time would have more opportunity to use the pool year round.  Maybe a cover similar to that used at Thames and leaving the pool at its current length may be an option.
253	1 Fosberry, Janet	We have a wonderful resource in the pool, but it is standing idol 4-6 months of the year due to the weather and the expense of keeping it heated. If we had a roof to cover the facilities it would mean a drier, warmer place to swim and sit whilst waiting for someone who is using the facilities.
254	1 Pearce, Elizabeth Margaret	I support covering the pool and any other improvements deemed necessary
255	1 Macdonald, Anna Elisabeth	I support council funding the covering of the Dave Hume pool and it's associated improvements

256	1 Pearce, Gary Hugh	Support covering the Dave Hume pools, as long as the end result still enables all the community to access the baths.
	i	
257	1 Robinson, Douglas Blaine	Confirming my support for a roofing structure over Dave Hume Pool and improving it's surrounds enabling year round use by the Kacommunity.
259	1 Katikati Masters Swimming Club	I support the Dave Hume pool cover and associated works at the pool
260	1 Hough, Sharon	I am a regular user of the Dave Hume pool and I fully support the proposed covering and improvements of it for all year round use. come from both a swimming background myself and a swim coaching perspective, consistent availability of pool use and lessons a extremely beneficial for learn to swim, keeping fit and active, and providing accessibility for schools and community to do so. Living to rivers and beaches is great for recreation but I believe all users should be able to swim for safety reasons. With the pool now closely will need to travel to Tauranga to swim. For any competitive swimmers in the area, this will also be the case. It does not foster or
		encourage the sport of swimming in the area. Year round availability will open further opportunities for clubs, schools, groups and stack, the sport of swimming in the area. Year round availability will open further opportunities for clubs, schools, groups and stack to expand and improve what they currently do, and offer new opportunities for other user groups to come in as well. In wint months, the pool could also be a great hub for families and groups to come and socialise if the improvements are attractive functio for them to do so. I ask that the council give great consideration to this project and use the current closure to get works completed for 2024.
261	1 Hagler, Pamela Estelle	I use the Dave Hume pool quite regularly and feel that Council should do improvements that are required. The community would be grateful as it is well used.
262	1 Paul, Wayne David	I want the katikati Dave Hume Pool covered

263	Council 1 Yardley, Shirley Denise	I support council funding the covering of the Dave Hume pool and it's associated improvements
203	Tardiey, Stilley Deflise	r support council furiding the covering of the Dave Frume pool and it's associated improvements
264	1 Hook, Fiona	I support council funding the covering of the Dave Hume pool and it's associated improvements
070		
272	1 Harwood, Holly	I support council funding the covering of the Dave Hume pool and it's associated improvements.
		It would be a great and much needed improvement to the pools so as the public can have use of it all year round.
273	1 Mottram, Sherwin	"I fully support the upgrade to the Dave Hume pool complex.
		It is an amazing place with dedicated staff and a wonderful place to hang out when we are on holiday in katikati (4 or more times a
		Please don't remove your support for the upgrade."
274	1 Gulliford, Jennifer Ann	I support council funding the covering of the Dave Hume pool and it's associated improvements Keep everything to the basics, roa potholes, waters and general maintenance.
275	1 Bendrey, Lynette Irene	I support the covering of the pool, this will increase the use to full year, making the investment a positive for the community increase numbers and frequency using the pool.
277	1 Pridham, Tracy	I support council funding the covering of the Dave Hume pool and it's associated improvements

	Western Bay of Plenty District Council				
	308	1 Elaine Silvester	I support the council to be funding this project for the pool.		
	343	1 Jones, Nikita	I support council funding the covering of the Dave Hume pool and it's associated improvements		
	344	1 Munnik, Mauricha	I support council funding the covering of the Dave Hume pool and it's associated improvements		
	345	1 Harwood, Rebecca	I support council funding the covering of the Dave Hume pool and it's associated improvements.		
2: Opposed	116	3 Dunn, John Patrick	I don't agree with plans to build a roof on Dave Hume pool. The cost will not be justified in the economic environment. Usage will not increase sufficiently to meet the investment. The viability of the facility is in doubt. Please do not proceed.		
	142	3 Richards, Ro	It has been a difficult few years for the community. Hume Pool can wait another year or two and the funds should go to more important things, ie clearing drains to prevent flooding as climate change is only going to worsen. There is no reason why the pool can't be open during Autumn. The weather was lovely and I swam in the last week. Focus on the necessities and continue to create a solid foundation for the region. Lets get back to basics.		
	223	1 Pearce, Carey Ann	Perhaps a less ambitious cover for the KK Dave Hume pools could be investigated. The closure for almost a year and greater entrance cost likely affects those amongst us least able to find alternatives.		
	269	7 Omokoroa Residents and Ratepayers Association	Oppose Dave Hume Pool covering. Identified as nice to have.		
1: Support	70	1 Smith, Judith Mihi	I fully support the the council funding for the Dave Hume pool & amp; associated improvements. To be able to swim all year round would be a great asset to the town. For an older generation swimming is a great way to exercise. Learning to swim is most important!!		

Wester Bay of	Plenty	
District (	3 Bonnar, Andrea Jayne	I support council funding the covering of the Dave Hume pool and it's associated improvements, I think it would be a great asset to the community and surrounds to have a year round pool accessible for use.  Childrens pool safety would have a great impact if we as parents were able to keep kids swimming and increasing their confidence during the winter months.
97	3 Cumming, Zara Lee	I support council funding the covering of the Dave Hume pool and it's associated improvements.
98	3 Charlton, Peter	I support council funding the covering of the Dave Hume pool and it's associated improvements.
100	3 Groenewald, Sue Mary	Really need the katikati pool to be open over winter, the kids are struggling to swim
102	3 May, Aron	I support council funding for the covering of Dave Hume Pool. The community desperately needs a facility that is available all year round.
103	3 Negretti, Jesse Charles	I support council funding the covering of the Dave Hume pool and it's associated improvements. I support the upgrades of the Waihi Beach library hub. I've disappointed to see that there has been no work on Athenree to Beach footpath connections, or creation of bike lanes from Katikati to the Beach via those same Athenree connections. I understand it is hard to weigh projects and development against rate increases, but it's disturbing to see how unprepared for inflation the council seems to be as part of the longterm planning. Families can't simply choose to increase their income commensurate with inflation, yet we are expected to bare the burdens of rate increases nearly double what was initially planned. I do see the inconsistency with my support for upgrading the infrastructure of the community, but I wanted to register my frustration that it appears the government was caught flatfooted when there were many indicators of an inflationar fiscal environment coming out of COVID due to spending and yet, it was not planned for. We rely on government to be proactive rather than reactive.
104	3 Bower, Sally Ann	I fully support the covering of the pool and other improvements. It will be a great asset for the surrounding community.
105	3 Mead, Irene L	I support council funding the covering of the Dave Hume pool and it's associated improvements "
106	3 Fricker, Greer Rae	I wholehaeartedly support council funding the covering of the Dave Hume pool and it's associated improvements
107	3 Moselen, Carole Ann	Looking forward to new pool opening

	Council	Lawrence the Occured from the considerate the David House and the David House at the Constant of the Constant
108	3 Parkinson, Mary	I support the Council funding the covering of the Dave Hume pool in Katikati and its associated improvements. Along with many of and active older adults, I attend aquacise classes at the pool 3 times per week and would like to be able to do so over the winter r
109	3 Fisher, Elizabeth Jean	I heartily endorse the need to cover the Dave Hume pool. It is a very needed and important asset in the community but its potential never been fully realised from the lack of cover. This is not only when the weather is poor but it am loathe to swim under a hot sun because of the damage from sun burn. The pool is managed very well by a committed team.
110	3 Hughes, Heather	We support the pool and do hope that we can get it covered as it is such a big part of so many peoples lives here in Katikati
111	3 Kehoe, Tara	Please add cover the katikati pool so we can use it all year round
112	3 Lean, Susan Margaret	I absolutely support council rates fully funding the covering of the Dave Hume pool and it's associated improvements
112	ojeean, ousan margaret	Tabsolutory support council rates fully funding the covering of the Dave Fluthe pool and it's associated improvements
113	3 Bagnall, Susan	I support council funding the covering of the Dave Hume pool and it's associated improvements
114	3 Clark, Jane	I support council funding the covering of the Dave Hume pool and it's associated improvements

Bay o	Western Bay of Plenty District Council				
115		Perry, Glenys	Please continue with proposal to do pool cover. I enjoy swimming as to many others, for exercise and health - this could continue if under cover over winter months including children being able to use thanks for your consideration		
117	3	Wall, Anna Raelene	I support council funding the covering of the Dave Hume pool and it's associated improvements		
118	3	Nicholas, Jane Elizabeth	I support the plan to put a cover over the Dave Hume pool and improvements to be made aswell. This is a very important facility for the community and is widely used for aqua fit. We need this pool to be available all year round.		
119	3	Ebborn, Kay	I support Council funding the covering of the Dave Hume pool and it's associated improvements		
120	3	Hardie, Jacqueline	Please support funding the pool cover. It will hugely benefit our community for exercise continuity throughout the winter.		
121	3	Royce-Bainbridge, Lynn	I have been swimming at David Hume for the past 3 years, however I have recently joined Fairview because the pool is not open in the winter. I prefer the outdoor David Hume Pool and would return to it if it was covered and I could swim all year.		
122		Blackwood, Melia Florence	I strongly support the council funding for a cover on the Dave Hume Pools. This would be highly beneficial to our community, especially the children all the way through to the elderly.		
123	1	Brennan, Sarah Anne	Please fund the covering of the Dave Hume pool and it's associated improvements. This is vital for our community to have someone where kids can learn to swim all year round and for adults to enjoy the facilities too. Katikati has such limited sporting opportunities and we deserve a covered pool.		

Bay o	Western Bay of Plenty District Council				
124		Maclean, Margaret Joan	I use the Dave Hume pool constantly to do aquafit classes which are well attended and very popular. Therefore I support council funding 100% for the covering of the Dave Hume pool and its associated improvements. This would be a wonderful asset to our community.		
125	3	Clark, Peter William Rex	I support the proposed Annual Plan 2023/24 funding of the construction of the roof and associated modifications to the Dave Hume pool Katikati.		
126	3	Conneely, Maura	I can't wait for pool to be available all year long. It means my patients with hip and knee problems can exercise and improve their post op recovery after joining t replacements. It also means kids swimming lessons are available all year long - improving water safety for our most vulnerable. Also, I don't know how it can be justified that such facilities can stay idle for 6 months of the year. I think a facility such as this improves health outcomes for all ages groups.		
133	1	Spriggens, Leslie Charles	I support council funding the covering of the Dave Hume pool and improvements associated with that work. This would increase usability of the facility, and, almost certainly, increase use by the community.		
135	1	Mcfarlane, Susan Margaret	I support all improvement plans for the Dave Hume Swimming Pool in Katikati. It is a valuable facility and any longterm plans to both cover and line the pool will only encourage more people to use the pool in years to come. Ideally I would like to see the pool open all year round to encourage the love of swimming and water skills for children for life. Great gains can me made in this regard by having a facility that is open for 12months of the year.		
137	1	George, Nigel William John	I support council funding the covering of the Dave Hume pool and it's associated improvements		
138	1	Walker, Neil Douglas	I support council applying funds to cover the Dave Hume Pool in Katikati.		
139	3	Tankard, Amy	I support council funding the covering of the Dave Hume pool and it's associated improvements		
140	3	Wilks, Kirsten Dawn	I support council funding the covering of the Dave Hume swimming pool in Katikati as well as it's associated improvements		
141	3	Barclay, Kathy	Please go ahead with roof & pool is at least 60 mins drive away.		

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	of Pler ct Cour		
145		Bailey, Louise	" We support council funding the covering of the Dave Hume pool and it's associated improvements which will be a great asset to the community."
152	1	May, Mari	I support council funding the covering of the Dave Hume pool and it's associated improvements
153	1	Jackson, Annika Barbara Sabine	I support council funding the covering of the Dave Hume pool and it's associated improvements. This will provide a much-needed all-year-round swimming facility for those learning to swim. Currently they are not able to practise their water safety skills from April-October which is a huge period to go without swimming unless travelling to Tauranga or Waikato which is not feasible.
159	1	Watson, Mary Terase	I support council funding the covering of the Dave Hume pool and it's associated improvements
160	1	Walter, Valerie Phyllis	I support Council funding the covering of the Dave Hume Pool and its associated improvements
161	1	Walter, Dennis Gordon	I support council funding of covering D H Pool
168	1	Shaw, Cameron Brant	I support council funding the covering of the Dave Hume pool and it's associated improvements
170	1	Harrison, Nicola Kim	I am a regular user of the Dave Hume Swimming Pool. Both my kids learned to swim there and I fully support the council providing funding to allow it to become a covered year round facility.

Western

	Council	
172	1 Snowball, Janene Robyn	I support council funding the covering of the Dave Hume pool and it's associated improvements.
178	1 Mckinnon, Matt	I support council funding the covering of the Dave Hume pool and it's associated improvements
206	1 Shaw, Noeline	I support council funding the covering of the Dave Hume pool and it's associated improvements "
208	1 Schackenberg, Madeleine	I support council funding the covering of the Dave Hume pool and it's associated improvements.
232	1 Nelson, Fiona Ellen	I do not support the pool being covered. I like that fact that is open air. I would however like it to be open all year. At the moment when closes I go up to Sapphire Springs to swim, which is fine and lovely being open. I don't like the idea of it being moist and chlorine sme if covered. No need to heat changing rooms. It would save a lot of money to not be be covering it in. And I assume open a lot sooner Thank you!
221	1 Jonson, Bruce Andrew	"I would like to see the Dave Hume Pool Covered and Council keep in-place funding for this project. PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS
229	1 Bansgrove, Margaret Anne	As a regular user of the Dave Hume Pool I support any plan to make it possible to be used year round.
291	1 Tyler Martin	I support council funding the covering of the Dave Hume pool and it's associated improvements
292	1 Camilla	I support council funding the covering of the Dave Hume pool and it's associated improvements.
293	1 Barbara Martin	I support council funding the covering of the Dave Hume pool and it's associated improvements
294	1 Karen Huxtable	I support council funding the covering of the Dave Hume pool and it's associated improvements
296	1 Bev Andrews	I support Council funding with the covering of the Dave Hume pool and it's improvements

Bay of		
District		
297	1 Splash Swim School	I support council funding the covering of the Dave Hume pool and its associated improvements. This means my children will swim year round, and be stronger swimmers to support them when water safety is essential.
298	1 Ashley Donaldson	I am happy for the pools to have structure that is able to either be removed or roof opened up in summer to enjoy the sunshine and retain the outdoor feel of Dave Hume pools. I'd hope the kids pool would be included too.
299	1 Loren Hunter	I would love to see the Dave Hume pool covered in. For people living in katikati, travelling to tauranga is becoming harder/more time consuming. My family of two adults and 3 children would use the pools all year round.
300	1 Syleena Douglas	I particularly support the covering of the Dave Hulme pool and its associated improvements. It is an absolute necessity for our community especially as water safety and education needs to be a priority for coastal settlements and towns.
301	1 Linda Blincoe	Cover the pool please.
302	1 Natalie Dercksen	Would love that, especially for lessons and parties
303	1 Neesha Tomlinson	Yes I would love a covered pool
304	1 Margaret Coleman	We support the need for council funding for Dave Hume pool cover.
305	1 Sandra Preis	I support council funding the covering of the Dave Hume pool and it's associated improvements
306	1 Skye Wishart	I support council funding the covering of the Dave Hume pool and its associated improvements. With only summer lessons I feel my children forget their swimming skills over winter. The alternative pools in tauranga are a very long drive (plus traffic) so we just don't go.
307	1 Ruby Nevin	I am in favour of covering the pool for all year use and associated improvements
309	1 Josh Hunt	I support council funding the covering of the Dave Hume pool and it's associated improvements, as its benefit to the community would be immeasurable.
309	1 Josh Hunt	

Wester Bay of District	Plenty	
310	1 Leah Topp	I support council funding the covering of the Dave Hume pool and it's associated improvements
311	1 Lily Heathmore	I would very much appreciate the Katikati pool cover getting erected. It horrifies me that in a rural coastal area there is nowhere to teach my son to swim without driving almost an hour. My son is very water shy so only having access for half a year to outdoor lessons (rather cold this summer) has meant he makes progress then starts again at square one 6 months later.  All nz families should have access to year round swimming in my opinion. We would use this pool weekly throughout the year if it were more accessible.
312	1 Joanna Barr	I support council funding the covering of the Dave Hume pool and it's associated improvements
313	1 Nicola Parkinson	I support council funding the covering of the Dave Hume pool and it's associated improvements.
314	1 Rachel	I support council funding the covering of the Dave Hume pool and it's associated improvements. My daughter does her swimming lessons here and is absolutely gutted that she can't continue through Winter. The pools are such a great service provider for the community, helping our tamariki become safe around water. Please allocate the funding to this very worthy cause.
315	1 Krystal Glen	This is such a great idea. Our 6 year old learnt to swim through splash school this term and I love the thought of being able to keep these skills up year round, and also for our 3.5 year old to have the same opportunity. This is a great facility and what an amazing opportunity to have a year round pool.
316	1 David Inggs	I'd like to extend support for funding and improvements including a cover for the Dave Hume pool.
317	1 Amy Young	New pool cover is a good idea
318	1 Kylie Weston	I support council funding for the proposed roof development over the pool and improvement

West Bay o	of Pler	nty	
319	ct Cour 1	Sally Rowe	I would like council to assist with the funding for the covering of the Dave Hume Pool in Katikati.  This would mean the pool could be used in the winter and would contribute to the health and well being of the local community.
320	1	Rochelle Jensen	We would love to see our local pools open all year around. Swimming lessons for our children available all year should be a top priority.
321	1	Pallavi Sharma	"As soon as possible the pool should be covered and available for people in katikati and around katikati to be used all year around people have to travel to tauranga rest of the year from katikati to use pool facilities there and its so much time consuming due to forever roadworks and traffic. This should take place asap i know lots of people who would live to come here rather than traveling to tauranga to use pools in winter.we pay lots of high rates but not enough facilities in katikati not fair at all  Thank you."
322	1	Emily Silby	We support the Dave Hume Pool being covered.
325	1	Morley, Leo	I support council funding the covering of the Dave Hume pool and it's associated improvements
335	1	Hodge, Kirstine Margaret	I am in support of Western Bay Council funding the covering of the Dave Hume Pool and any associated improvements. This is a valuable asset which needs improvements for the wider community in the future
336	1	Alisha Parkinn	100% support katikati dave hume pool becoming covered as a year round option for our family

Western Bay of F District C	<b>Plenty</b> Council	
337	1 Jessica Moir	I support council funding the covering of the Dave Hume pool and it's associated improvements. As a mother of two young children, and a swim instructor, I believe this would be very beneficial as consistency is important, especially when learning a new skill such as swimming. I believe the benefits to the wider community are also important such as our elderly having access to year round mobility exercises. It is also important for the health and well-being of everyone in the community to be able to have access to a swimming pool all year for exercise and leisure.
338	1 Pynenburg, Gemma	I support council funding the covering of the Dave Hume pool and it's associated improvements it is hugely beneficial to our tamariki
339	1 Nicolas Castro	I support council funding the covering of the Dave Hume pool and it's associated improvements.
340	1 Beale, Michelle	I support council funding the covering of the Dave Hume pool and it's associated improvements.
341	1 Splash Swim School	I support council funding the covering of the Dave Hume pool and its associated improvements. Water safety is key for our children and so having year-round lessons at our local pool is a huge need in our local community. We have just moved to the area and my child has attended swimming lessons at Dave Hume pool for all of term one of 2023, and the pool is always very busy with kids and adult swimmers, so it is already a well-used hub during the warmer months. As an aside, I would also like to see individual changing stalls built, as I do not allow my young daughter to change in the communal ladies' changing area.
342	1 Nichola Marie Sturmey	I support council funding the covering of the Dave Hume pool and it's associated improvements
346	1 Green, Patricia Mary	The Dave Hume pool is a valuable asset to the Katikati community. I strongly support council funding the covering of the pool and it's associated improvements "
355	1 Silvester, Elaine	I support the council to be funding this project for the pool.

356	1 Rochelle Jenses Common Ground Cafe	We would love to see our local pools open all year around. Swimming lessons for our children available all year should be a top pr
357	1 Van Rijen, Pauline Mary	I would like to support the covering of the Dave Hume Swimming Pool. To be able to use the pool all the year round would be wond for my continued health as I get older. I am now nearly 70 years old.
358	1 Twiss, Dion Andrew	I believe that it's important for the Council to open the Dave Hume Pool all year round. So, I support the initiative to cover the pool.
359	1 Wynyard, Theresa Helen Te Kat	i " I Theresa Wynyard support council funding the covering of the Dave Hume pool and it's associated improvements ""
360	1 Newbold, Gregory Charles	I support the covering of the Dave Hume Pool and its associated improvements. This pool is an important facility for the Katikati community and is extensively used by residents within a wide radius of the town.
361	1 Hodge, Rodney James	I am fully in support of the Council funding the covering of the Dave Hume Pool and it's associated improvements. This would provi Katikati community with an asset that it currently lacks and enable the promotion of swimming and water safety activities.
363	1 Ingle, Vicki Elizabeth	I support the covering of the pool, this will increase the use to full year, making the investment a positive for the community increasi numbers and frequency using the pool.
364	1 Lock, Clive	I support the covering of the pool, this will increase the use to full year, making the investment a positive for the community increasi numbers and frequency using the pool.
365	1 Phillips, Kristy	I would love to see a roof on the day Hume pools. This will mean I could take the kids to swimming lessons all year round. Also I wo like to increase my fitness by swimming.



#### **Fincos**

<u>Issue</u>	Sub ID	Sub Point	Name	Summary
6: FINCOs	88	4	Gravit, Josephine Helen	Fees and Charges Papakainga and registered community housing provider (CHPs) financial contributions exemptions should not stop at ten houses. We need to incentivise larger scale provision of community housing and research indicates that larger developments provide the best use of land and available resources. This is indicated in SmartGrowth research. The Councils have approved a subregional SG Housing Action Plan which provides detail on how our housing challenges are to be addressed. However I commend WBOPDC on leading the way in our subregion by providing strong leadership in initiating a social housing expansion/redevelopment programme. When the more vulnerable can have a secure place to call home all our community benefits.
	177	2	Powdrell, Matthew John	I do however support the proposed reduction in rural roading financial contributions, and recreation and leisure. We hope to see these cost savings passed onto rural clients as recent years proposed fees included a proposed reduction only for the final fees to result in an over-the-top increase that these 2023 proposed reductions go part way to rectifying. Other proposed changes to financial contributions seem reasonable including the increase in Te Puke wastewater to go towards funding a new treatment plant.
	179	11	Katikati Community Board	We have asked for a scheme to be developed where young first home builders (say under 30) have their financial contributions fixed at a maximum of \$35000. In this way with the lower land value and lower and fixed financial contributions attracts younger people to build in Katikati. A caveat for such a benefit could be they live in the house for 2 years - they must be resident in the house.  Fixed Consent Fees  The Community Board encourages Council to fix the consenting financial contributions to a certain threshold as they have done with developers in Omokoroa. We have been advised by developers they pay \$40000 finco once they have sold a section - not during the building process but at the end.  We urge council to fix the financial contributions for all new builds in the Katikati ward at \$35000 paid one the house is completed. This would encourage home building and developers to focus on growing houses in Katikati. Conditions could be applied that once approved houses must be completed within 6 -12 months so that development is not drawn out but we encourage a careful review of this option. The consenting process needs to be speeded up.

Western Bay of P District C	lenty		
	217	10 Hoggard, Robert Graham	We calculate that the total planned spend on Transportation is \$47,804,554 with \$32,273,553 (68%) of this being incurred for Omokoroa. All expansion at Omokoroa should be paid for from Financial Contributions, not by ratepayers from outside Omokoroa  Stop giving developers rebates on financial contributions. Council gave an Auckland property developer a discount of \$60,000 on their financial contributions towards apartments at Waihi Beach. We understand developers at Omokoroa are also getting substantial discounts.  There are a number of anomalies in the way Financial Contributions are applied. For example, why are the three bedroom units in the proposed retirement village at Waihi Beach being charged less than a third the household equivalent fortransport, and less than a half the household equivalent for every other financial contribution?
	267	6 Keith Hay	Council should also ensure that rebates from financial contributions for recreation and leisure are not given to developers because this puts more pressure on ratepayers. For example the 28-unit development by Beaumont Investment Trust are paying just \$7,844 per unit when the going rate at the time the consent was granted was \$14,156.  FINANCIAL CONTRIBUTIONS  Stop giving developers rebates on financial contributions. Council gave an Auckland property developer a discount of \$60,000 on their financial contributions towards apartments at Waihi Beach. We understand developers at Omokoroa are also getting substantial discounts. There are a number of anomalies in the way Financial Contributions are applied. For example, why are the three bedroom units in the proposed retirement village at Waihi Beach being charged less than a third of one household equivalent for transport and less than a half of one household equivalent for every other financial contribution?  Ratepayers should not have to subsidize developers.  COUNCIL CHARGES  Financial contributions have generally decreased. For example for each additional lot at Waihi Beach the financial contributions (not including transport) will reduce by 7% from \$40,881 to \$37,958. We contend that financial contributions should increase in line with most other council charges of about 10%. If the size of financial contributions is based on the cost of providing the appropriate services then it is ridiculous to reduce them by 7% when Council wants to increase the cost of their services by about 10%  PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

Western Bay of Ple District Cou		
	Quayside Holdings Ltd	Quayside Properties Limited (QPL) are in general support of the increased costs and change to the overall contributions outlined in the proposed annual plan update. These changes reflect the current cost escalations that are being experienced across the construction industry. One matter that we note that is of concern is the change in timing for the upgrades to the Te Puke Wastewater Treatment Plant (WWTP). The proposed annual plan intends to bring together the current planned two stage upgrades of the WWTP into a single stage. While we understand the merits of bringing the two stages together and support the overall cost savings of doing so, it does appear that in making this decision there has been an oversight of the Financial Contribution's mechanism contained in Appendix 7 Section 11 of the District Plan. The primary concern is that undertaking the WWTP upgrades in one stage rather than the two planned stages will bring forward the additional costs onto Stage 1 of the Rangiuru Business Park without proper consideration to the financial contributions mechanisms that currently exist in the District Plan. The decision to build the WWTP in one stage could potentially have a dramatic effect to the cashflow of the development, increasing the cost burden for QPL to develop Stage 1.
		Currently, the financial contributions schedules for the Rangiuru Business Park includes the apportioning of costs for infrastructure upgrades relative to each of the stages of the Business Park. In the wastewater offsite contribution tables, line items 5.16 and 5.17 envisages the costs for the WWTP being split into two stages along with the cost of upgrading each stage. The image below has been taken directly from Appendix 7 Section 11 - Wastewater Option (off-site). To note, the numbers in the rate and cost columns is \$10,230,654.76 (Stage 1) and \$8,370,535.71 (Stage 2).
		If the changes proposed in the draft annual plan are to go ahead, it appears that QPL will be expected to front the bill of the entire contribution from the Rangiuru Business Park for the upgrading of the WWTP, rather than this being split across the two stages as currently envisaged. This will effectively require QPL to fund an additional \$15-20 million for these upgrades with an uncertain payback period and adding to the Financial Contributions overhang the first developer will have to carry until development is completed in the latter stages. The cost overhangs that have been created through the Financial Contributions structure has been one of the main reasons development within stage 1 of the Rangiuru Business Park has laid dormant since the initial Plan Change. They have also been a catalyst for a \$15 million contribution from Council towards development within the Business Park.
		We are concerned that the impact of Council's decision to implement a single stage construction approach to the WWTP has not been fully understood or considered in the context of the Financial Contributions structure that is contained within the District Plan.
		Quayside Properties Limited welcomes the opportunity to discuss this matter further with Council with the view of agreeing to a viable solution to both parties that does not unreasonably burden the developer of the first stage in this development.
		PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

Western Bay of Ple District Co			
		Katikati Waihi Beach Residents and Ratepayers Association	COUNCIL CHARGES Financial contributions have generally decreased. For example for each additional lot at Waihi Beach the financial contributions (not including transport) will reduce by 7% from \$40,881 to \$37,958. We contend that financial contributions should increase in line with most other council charges of about 10%. If the size of financial contributions is based on the cost of providing the appropriate services then it is ridiculous to reduce them by 7% when Council wants to increase the cost of their services by about 10% It is proposed that staff time to answer Official Information requests is to be charged at \$38.00 per half hour after the first free hour. This equates to a salary of \$158,000 per year. We know there are many staff on salaries of more than \$100,000 a year but doubt that they spend much of their time researching information. Our experience of WBOPDC's answers to OIA requests is that they supply the bare minimum which necessitates additional requests. There should be no charge for answering OIA requests because these requests are almost always aimed at obtaining information that should have been made available to the public.  With the exception of financial contribution councils charges appear to have increased by an average of about 10%. This is unacceptable. They should be limited to an overall average of 4%.  The price of Property Files recently increased from \$40 to \$60. We don't have a problem with this price increase. What we do have a problem with is that we are seeing evidence that some important information that some of these files should contain has been removed.
	271 9	Katikati Waihi Beach Residents and Ratepayers Association	FINANCIAL CONTRIBUTIONS  Stop giving developers rebates on financial contributions. Council gave an Auckland property developer a discount of \$60,000 on their financial contributions towards apartments at Waihi Beach. We understand developers at Omokoroa are also getting substantial discounts.  There are a number of anomalies in the way Financial Contributions are applied. For example, why are the three bedroom units in the proposed retirement village at Waihi Beach being charged less than a third of one household equivalent for transport and less than a half of one household equivalent for every other financial contribution?  Ratepayers should not have to subsidize developers.

Western Bay of Pl District Co	<b>lenty</b> ouncil		
	324	2 Waihi Beach Commu	It has become very apparent that not all the Financial Contributions out of Waihi Beach are spent in Waihi Beach.
	353	1 North 12	see submission



#### Infrastructure

<u>Issue</u>	Sub ID	Sub Point	<u>Name</u>	Summary
7: Infrastructure	59	1	Carter, Glenn Andrew	Annual Plan sewage no1 Rd extend into town. Red tape around building camp grounds for workers. Walkways needed. Base land kiwi camp park for vans. Shortage accomodation.Would like to speak with council.
	64	4	Blaymires, Gael Mary	Concern around three waters
	74	1	Mcleod, Dennise Jan	Concern at wate water money inefficient. Concern no one checking work done. Or Time taken for work. Local better. Local contractors have ownership & relationship with the town.
	179	8	Katikati Community Board	Waste Water Treatment
				The current Katikati Waste Water Treatment plant has a \$4m surplus due to the ratepayer having paid off the cost of the original plant through targeted rates. In light of Three Waters the Community Board proposes that this ratepayer money be transferred into a holding account as it is local rate payer money. In the event of 3 Waters going ahead then the money could be used to upgrade the town. In the event of the legislation being repealed then the surplus could be re-submitted into the Waste Water account and kept in reserve for future improvements and the big upgrade.
				Waster Water plant upgrade is planned for 2035 as part of a plan to stop the pumping of waste water into the sea. Whilst the town and this community board does not support the pumping of waste water into the sea the Community Board is rightly concerned to understand the quality of the water that is currently being pumped and how much it varies from acceptable standards.
				The second issue is that the plant upgrade is quoted as costing \$50m (presumably at current prices) and seeing that this is targeted rates the Community Board would like to understand this cost more fully. It seems high in relation to other plants that have been built recently for around \$20m and we therefore would appreciate a full costing.
				Commercial Land
				Obviously the growth in the industry means a demand for more commercial land. I have spoken to developers and they have indicated there is no commercial land in the area and none is being developed.
				We need a structure plan developed for the Katikati Industrial area and it to be rebranded as the Katikati Technology Park.

Western Bay of P District C	lenty		
	183	1 Dell, Jillian Christine	Creeks and rock walls (2 Mile Creek). Concern show progress. Concern 2 Mile Creek drainage got worse. Wider and new flooding and erosion of land (40 Wilson). Become a lake and rocks/no rock area of erosion. Lack of clear communication: who to talk to, contraditions. Want rocks extended past 36 Wilson and Council to lead engagement with property ?? (Not put back onto residents). Issue subsidence on property (33 Edinburgh St. + 35)
	191	1 Dell, Geoffrey Raymond	Creeks and rock walls (2 Mile Creek). Concern show progress. Concern 2 Mile Creek drainage got worse. Wider and new flooding and erosion of land (40 Wilson). Become a lake and rocks/no rock area of erosion. Lack of clear communication: who to talk to, contraditions. Want rocks extended past 36 Wilson and Council to lead engagement with property ?? (Not put back onto residents). Issue subsidence on property (33 Edinburgh St. + 35)
	197	1 Fisher, Janine Maree	Creeks and rock walls (2 Mile Creek). Concern show progress. Concern 2 Mile Creek drainage got worse. Wider and new flooding and erosion of land (40 Wilson). Become a lake and rocks/no rock area of erosion. Lack of clear communication: who to talk to, contraditions. Want rocks extended past 36 Wilson and Council to lead engagement with property ?? (Not put back onto residents). Issue subsidence on property (33 Edinburgh St. + 35)

Western Bay of Plenty District Council		
	9 Hoggard, Robert Graham	Waihi Beach 2 Mile Creek west bank. This has been reduced from \$2,136,000 to 31,190,528. It appears to us that just fixing one bank will not only be counter-productive but it will increase the cost of the whole job.  Waihi Beach 2 Mile Creek upper catchment attenuation Council has passed up many opportunities to have developers provide attenuation for the increased run-off they cause. This should not now be a cost to ratepayers.  Omokoroa Structure Plan -storm water. The budget forthis has increased from a bit over one million to \$7.5million. Why did this suddenly become necessary?  WB Otawhiwhi Marae storm water drain. How could a drain cost so much?  Central additional bore has been reduced from \$752,940 to \$200,000, This \$200,000 looks like padding. You either drill the hole oryou don't. One quarter of a hole is not of much value. Eastern water supply to Rangiuru Business Park has been cut from \$4.8 million to \$200,000. What is the purpose of budgeting \$200,000 for a project that is not going to proceed in the comingyear? Is this just padding?  The \$2.2 million for Central additional reservoir was not in the LTP. Why is it suddenly necessary?  Council is planning to spend \$3.3 million on the Waihi Beach treatment plant this year. That seems a lot for such a basic plant. Why is \$866,000 necessary for "SAS lagoon repairs"? When the liner was damaged in 2019 we were told that insurance would cover the cost of repairs. Has it been damaged again, or was the damage not covered by insurance?  Almost \$3 million is budgeted for Wastewater at Omokoroa that was not in the LTP. Why?  Council's share of the cost of the treatment plant upgrade for Rangiuru Business Park has increased from \$1,068,000 in the LTP to \$7,050,000. It is just three years since the LTP was formulated so why was this not foreseen then? This is another cost that should be covered by Financial Contributions.  We think Council can make the following savings without significant impact on the people of Western Bay of Plenty: Water supply, padding on de

Western Bay of Pl District Co			
	267	7 Keith Hay	Waihi Beach 2 Mile Creek west bank. This has been reduced from \$2,136,000 to \$1,190,528. It appears to us that just fixing one bank will not only be counter-productive but it will increase the cost of the whole job. In addition, it appears that the owners of five properties on the south bank have not signed the agreement with council so the revetment can be constructed along just a part of the creek.  Waihi Beach 2 Mile Creek upper catchment attenuation Council has passed up many opportunities to have developers provide attenuation for the increased run-off they cause. This should not now be a cost to ratepayers. Omokoroa Structure Plan - stormwater. The budget for this has increased from a bit over one million to \$7.5million. Why did this suddenly become necessary?  WB Otawhiwhi Marae stormwater drain. How could a drain cost so much?  WATER SUPPLY  Central additional bore has been reduced from \$752,940 to \$200,000. This \$200,000 looks like padding. You either drill the hole or you don't. One quarter of a hole is not of much value. Eastern water supply to Rangiuru Business Park has been cut from \$4.8 million to \$200,000. What is the purpose of budgeting \$200,000 for a project that is not going to proceed in the coming year? Is this just padding?  The \$2.2 million for Central additional reservoir was not in the LTP. Why is it suddenly necessary?  WASTEWATER  Council is planning to spend \$3.3 million on the Waihi Beach treatment plant this year. That seems a lot for such a basic plant. Why is \$866,000 necessary for "SAS lagoon repairs"? When the liner was damaged in 2019 we were told that insurance would cover the cost of repairs. Has it been damaged again, or was the damage not covered by insurance?  Almost \$3 million is budgeted for Wastewater at Omokoroa that was not in the LTP. Why Council's share of the cost of the treatment plant upgrade for Rangiuru Business Park has increased from \$1,068,000 in the LTP to \$7,050,000. It is just three years since the LTP was formulated so why was this not foreseen then? Th

Western Bay of F	Plenty		
Bay of F District (		2 Quayside Holdings Ltd	Quayside Properties Limited (QPL) are in general support of the increased costs and change to the overall contributions outlined in the proposed annual plan update. These changes reflect the current cost escalations that are being experienced across the construction industry.  One matter that we note that is of concern is the change in timing for the upgrades to the Te Puke Wastewater Treatment Plant (WWTP). The proposed annual plan intends to bring together the current planned two stage upgrades of the WWTP into a single stage. While we understand the merits of bringing the two stages together and support the overall cost savings of doing so, it does appear that in making this decision there has been an oversight of the Financial Contribution's mechanism contained in Appendix 7 Section 11 of the District Plan. The primary concern is that undertaking the WWTP upgrades in one stage rather than the two planned stages will bring forward the additional costs onto Stage 1 of the Rangiuru Business Park without proper consideration to the financial contributions mechanisms that currently exist in the District Plan. The primary in one stage could potentially have a dramatic effect to the cashflow of the development, increasing the cost burden for QPL to develop Stage 1.  Currently, the financial contributions schedules for the Rangiuru Business Park includes the apportioning of costs for infrastructure upgrades relative to each of the stages of the Business Park. In the wastewater offsite contribution tables, line items 5.16 and 5.17 envisages the costs for the WWTP being split into two stages along with the cost of upgrading each stage. The image below has been taken directly from Appendix 7 Section 11 - Wastewater Option (off-site). To note, the numbers in the rate and cost columns is \$10,230,654.76 (Stage 1) and \$8,370,535.71 (Stage 2).  If the changes proposed in the draft annual plan are to go ahead, it appears that QPL will be expected to front the bill of the entire contribution from the Rangiuru Business Park f
			\$15 million contribution from Council towards development within the Business Park.  PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

Western Bay of Plenty District Council		
271	6 Katikati Waihi Beach Residents and Ratepayers Association	Waihi Beach 2 Mile Creek west bank. This has been reduced from \$2,136,000 to \$1,190,528. It appears to us that just fixing one bank will not only be counter-productive but it will increase the cost of the whole job. In addition, it appears that the owners of five properties on the south bank have not signed the agreement with council so the revetment can be constructed along just a part of the creek.  Waihi Beach 2 Mile Creek upper catchment attenuation Council has passed up many opportunities to have developers provide attenuation for the increased run-off they cause. This should not now be a cost to ratepayers. Omokoroa Structure Plan - stormwater. The budget for this has increased from a bit over one million to \$7.5million. Why did this suddenly become necessary?  WB Otawhiwhi Marae stormwater drain. How could a drain cost so much?  WATER SUPPLY  Central additional bore has been reduced from \$752,940 to \$200,000. This \$200,000 looks like padding. You either drill the hole or you don't. One quarter of a hole is not of much value. Eastern water supply to Rangiuru Business Park has been cut from \$4.8 million to \$200,000. What is the purpose of budgeting \$200,000 for a project that is not going to proceed in the coming year? Is this just padding?  The \$2.2 million for Central additional reservoir was not in the LTP. Why is it suddenly necessary?  WASTEWATER  Council is planning to spend \$3.3 million on the Waihi Beach treatment plant this year. That seems a lot for such a basic plant. Why is \$866,000 necessary for "\$AS lagoon repairs"? When the liner was damaged in 2019 we were told that insurance would cover the cost of repairs. Has it been damaged again, or was the damage not covered by insurance?  Almost \$3 million is budgeted for Wastewater at Omokoroa that was not in the LTP. Why  Council's share of the cost of the treatment plant upgrade for Rangiuru Business Park has increased from \$1,068,000 in the LTP to \$7,050,000. It is just three years since the LTP was formulated so why was this not foreseen then?

Western Bay of P District C	lenty		
	289	3	2.3 Stormwater District-wide Modelling, Project #34010 AP allocation \$164,117 Minden Stormwater Investigation, Project #332401 AP allocation \$4129 While it is gratifying to see that the run-off from the more urbanised areas of the Minden is now being studied, Heartlands is only too aware of the long history over consents for the various urban catchments in the Central zone. We submit that the work currently under way on the Minden Urban Catchment Management Plan should be well-connected with these two other projects, in an effort to ensure an integrated solution that takes full account of the risks of more volatile weather events and other consequences of climate change. 2.5 Water supply Central Modelling, Project #340601 AP allocation \$21693 Drinking Water Compliance, Project #AP24-4 AP allocation \$1006080 Heartland endorses the new and substantial allocation just over \$1m for meeting regulated drinking water standards. We submit that the impact in terms of long-term, consistent supply of potable water should be an important aspect of the modelling process and public reporting against the model. 2.6 Wastewater District wide Reticulation Modelling, Project #340501 AP allocation \$42,226 Heartlands endorses the substantial increase in allocation (from \$10,680 in the LTP) for this work, and submits that the modelling data should be shared, through regular public reporting, with residents and developers as they grapple with legacy systems and out-of-date consenting rules. Such reports would contribute to a clearer public understanding of, for instance, criteria and opportunities for Te Puna properties' access to the Omokoroa wastewater pipe.
	289	9	5.3 As an example, we think it is now time to start planning to deal with the impact of the completed Takitimu Northern Link highway on social and land use patterns in Te Puna. In particular: the opportunities presented by unused NZTA land west of Te Mete Road and along the south side of the present SH2, along from the motel.
	324	11	The WBCB fully supports the Two Mile Creek project, but information about this is more rumour and speculation rather than proactive, transparent communications and engagement. The WBCB has been asking for a proper briefing about this for at least 3 months and no one will talk to us.  Associated with this project are a bridge, walkways and car parking. Several versions of the car parking changes have been in circulation and how it is to be funded. The possible configuratio are based on the 2008 village plan and we have moved on since then. We are asking WBOPDC to discuss the present situation and engage in a discussion with the WBCB about alternative option at a workshop on May 8, 2023.

Western Bay of Ple District Cou			
District Cou	324	12 Waihi Beach Community Board	In reading through the introduction to the Annual Plan, some emphasis has been put on the two recent cyclones and the damage from that estimated to be in the region of \$15-20m.  We cannot find any projects directly related to this damage and it is our understanding that Government subsidy on storm damage is 71% or as high as 91%. We would welcome an in-depth discussion about storm damage and how that relates to the proposed rate increase.
	324	3 Waihi Beach Community Board	There are approximately 150 new house lots in the vicinity with no improvement to the exit/entranceway. With additional foot traffic in the area and the school being nearby, no upgrades have been planned. WBCB wish to have a comprehensive and ongoing conversation with WBPDC about a move for forward-looking upgrading of local infrastructure.
	324	4 Waihi Beach Community Board	The lack of progress in starting the Two Mile Creek revetment project is holding up future upgrades in that area. An additional focus for the Council should also be the timely fixing of drains and road works. This seems to be a common complaint over the whole district.
	328	4 Te Puke Edge	Of critical importance is a long term plan (50-100 years) that ensures water needs are not compromised as our agri business and residential areas continue to grow. The Te Puke region is a significant economic engine and as much as we are a part of a wider sub region of the Western Bay and indeed the entire Bay of Plenty, we must be forthright in protecting Te Puke resources and the sustainability of our key industries.  Whatever the outcome of the Central Government Waters initiative, it is important that the needs of the Te Puke region are understood and that water allocations meet every economic growth projection for generations to come. In short, the taking of our water for neighbouring high growth population areas must be tightly managed. We all have a responsibility to ensure that economic growth is enhanced. Without a vibrant economy, our future is challenged. We ask that Council invite Te Puke EDG to be a part of any water consideration work. Our relationship with local industry and industry bodies e.g. NZKGI, is a valuable resource. Regular street cleaning. We ask Council to support our efforts to improve broadband and cell coverage. Rural services are still poor in many areas. Electricity Supply Whilst not a part of Council service delivery, we seek Council support in our efforts to have electricity supply infrastructure improved in rural areas. Power outages continue, in some cases for lengthy periods.  Maketu SpecificThree waters, HEALTH AND SAFETY AND COMMUNITY WELL BEING, EMERGECY PREPAREDNESS* We need dredging, dredging of all lower laying stormwater drains, these drains are heavily blocked up with weeds and settlement and are very swallow which has caused the water level to raise and has people on the low-lying areas up in arms as they are increasingly in danger of floods and tidal surges.  Social  * Maketu would love to see the repair of our pool located at Maketu school and it become a community pool again like it used to be.

Western Bay of Pl District Co	<u>ouncil</u>		
	329	1 Te Puke Community Board	We support the Te Puke Wastewater Treatment Plant additional funding proposal but have concerns on the impact to the existing ratepayer as we envisage that many would feel they have already paid for wastewater services in Te Puke and would prefer that the new plant be funded by way of Financial Contributions from growth and from the Rangiuru Business Park development with only a minor contribution from existing ratepayers.
	352	13 Maketu Community Board - Rae, Laura	Maketu Sewage Plant Liquid Discharge Paddock needs to be upgraded to Tree's. Environmentally better option than current underground system that isn't working well by design with frequent liquid pooling & running off into gully at the rear of the paddock (Waewaetutuki Rd). This would also make a more aesthetically pleasing area than a muddy / bogged paddock.
	352	18 Maketu Community Board - Rae, Laura	Maketu Rockwall (Seawall) improvement Current location, Beachfront from Boat Ramp to Diving Board.Remove the substandard rocks used to achieve an better quality finish (at minimum with better quality rock) and repair the wall to be more sustainable / easier to maintain instead of rodent haven or weeds growing up through it. These rocks needs to be removed from the boating channel, under the existing consent, to ensure boats can safely pass through without damage and make the estuary safer for people using it.

Western Bay of P District C	<b>lenty</b> ouncil		
	179	5 Katikati Community Board	Town Plan
			The Town Plan needs to be read in conjunction with this document but this teases out some of the details and design issues that must be considered. One of the most important projects is the Market Square and an upgrade to the walkways. Concept designs for the market square have been presented (and updated) and these are now being refined with the removal of kerbs and design to start to turn some of the shops to look inwards and away from SH2. This project should be included in the 150th Anniversary projects list with urgency. The draft proposal shown below but has been updated but gives some concept ideas:-
			Tree plantings should provide a classic look and using Italian Cypress (Cupressus sempervirens "Stricta") Other aspects of the town plan need to be pursued and a project list of items to be budgeted for needs to be drawn up by the Community Board. Funding for this will come from the Town Centre Development fund.
			Monitor Infrastructure and Infrastructure Report
			The town was called "drab" during the election campaign so paying attention to smartening up the neighbourhood and creating a sense of pride in Katikati is an important undertaking. Keeping an eye of grass cutting and road conditions and reporting issues through the Customer Service process or Antenno and getting a monthly report on issues in the ward is important - what gets measured gets done.
			The infrastructure report from Council also lists the work in the ward and keeping an overview on this is important as well as projects on the annual plan and long term plan.



#### Fees & Charges

<u>Issue</u>	Sub ID	Sub Point	<u>Name</u>	Summary
4: Fees & Charges	177	1	Powdrell, Matthew John	Has WBOPDC considered staggered S223 fees like other Council's? \$1000 for a simple two lot subdivision or boundary adjustment is 2x cost of other local Councils. E.g. \$500 for 1-3 lots and boundary adjustments. \$1000 for four lots+  S224c fees could also be split to reflect the engineering component of this certification with a reduced base fee staying at \$1000 for applications with no engineering conditions and an increased engineering component to address the more complex applications. Council collects further fees for Consent notices, and cancellation certificates so these fees don't need to cover associated works costs. These fees are also deposit fees so Council has the ability to recover actual costs on complex subdivisions.  Many controlled activity consents have limited conditions and no engineering conditions resulting in a proposed \$2500 combined S223-224 application fee which seems unreasonable to the work required by Council planners.
	267	11	Keith Hay	It is proposed that staff time to answer Official Information requests is to be charged at \$38.00 per half hour after the first free hour. This equates to a salary of \$158,000 per year. We know there are many staff on salaries of more than \$100,000 a year but doubt that they spend much of their time researching information. Our experience of WBOPDC's answers to OIA requests is that they supply the bare minimum which necessitates additional requests. There should be no charge for answering OIA requests because these requests are almost always aimed at obtaining information that should have been made available to the public.  With the exception of financial contribution councils charges appear to have increased by an average of about 10%. This is unacceptable. They should be limited to an overall average of 4%.
269		11	Omokoroa Residents and Ratepayers Association	We recommend, in the interest of open democracy, that no charges be levied for responding to LGOIMA requests for information.

Western Bay of P District C	lenty		
	269	2 Omokoroa Residents and Ratepayers Association	<ol> <li>The proposed increase in fees and charges (average increase of 10%), is considerably in excess of the current aggregate rate of inflation (6.7%) and the target band for annual inflation of 1-3%.</li> <li>A lack of transparency and honesty during Council decision making being made worse by the proposed charging for the provision of information for LGOIMA requests.</li> </ol>
	269	8 Omokoroa Residents and Ratepayers Association	The proposed average increase in fees and charges of 10% is excessive, considerably above the current inflation rate of 6.7% and grossly in excess of the target annual inflation rate (1- 3%) that the RB is required to achieve. It adds fuel to the inflationary fire, entrenching the inflationary cycle, and will have significant adverse effects on ratepayers, particularly through increased building costs.  We recommend that:  o Any increase in fees be limited to the RB target rate of inflation of 1-3%, and o The CEO be directed to implement cost cutting measures, including redundancies, to reduce council operational costs by 10% for the 2023-24 financial year, and in subsequent years such that any future annual increases in fees and charges are within the RB's 1% to 3% target inflation band. Redundancies should include staff whose role is effectively the duplication of work currently undertaken by the Regional Council, such as the recently appointed Climate Change Project Manager.
	271	13 Katikati Waihi Beach Residents and Ratepayers Association	It is proposed that staff time to answer Official Information requests is to be charged at \$38.00 per half hour after the first free hour. This equates to a salary of \$158,000 per year. We know there are many staff on salaries of more than \$100,000 a year but doubt that they spend much of their time researching information. Our experience of WBOPDC's answers to OIA requests is that they supply the bare minimum which necessitates additional requests.  PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

Western Bay of P District C	lenty	1 Mullins, Angie	We are hoping you can help in regards to the fees that Western Bay Council is charging an Exemption for retrofit wall insulation, so that your ratepayers can live in warm, healthy, energy
			efficient homes. The charge of \$313 for an exemption is the highest of all the councils that we deal with. We have attached an updated price list and you will see that the average price of an exemption over all the councils is \$130. I would note that both Hamilton City Council and Tauranga City Council have actually reduced their fees to zero to assist people getting warmer, healthier homes.  We have Codemark Certification and all our applications are the same so an exemption application about the contraction and they are taken to a long to process.
			should be a straightforward process and they should not take too long to process.  How can the council justify this high charge? An average install is anywhere from \$4000 to \$5000 and this high fee prevents some customers from going ahead, and it is heartbreaking as we know what type of conditions their homes are in and they deserve to have a better quality of life.  The government wants people to live in warm, healthy homes and yet Western Bay charges are
			preventing a lot of people from doing so. We (and your ratepayers) would really appreciate it if you could take time to look at this and see if anything can be done to reduce or eliminate the fee.  Please dont hesitate to contact me if you have any questions.  We look forward to hearing from you.



#### **Elder Housing**

**IOP Author** 

<u>Author</u>	<u>Topic</u>	<u>Issue</u>	Sub ID	Sub Point	Name	<u>Summary</u>
		17: Elder Housing	217	2		Our observation of the Katikati elder housing project suggests to us that this is being rammed through by the CEO without the approval of Councillors.  The reply to our LGOIMA request confirmed that the CEO had made the decision to gift the seven re-locatable hoses to "local Marae" without this being agreed by councillors. Why is this? If each of these houses have a value of about \$200,000, that is a \$1.4 million loss to ratepayers.  We think Council can make the following savings without significant impact on the people of Western Bay of Plenty:  • Put 7 elder housing units out to public tender- \$1.4m
			267	3		Our observation of the Katikati elder housing project suggests to us that this is being rammed through by the CEO without the approval of Councillors. The reply to our LGOIMA request confirmed that the CEO had made the decision to gift the seven re-locatable houses to "local Marae" without this being agreed by councillors. We estimate that each of these houses would have a value of about \$200,000 so that is a \$1.4 million loss to ratepayers - almost as much as they are going to take from reserves.

Western Bay of Plenty District Council	S	ummary Report fo	r the 2023 Annual Plan 2023
	269	14 Omokoroa Residents and Ratepayers Association	7. Project 280001 - Elder Housing Capital Works (\$104,800) Recommendations in the S17A Elder Housing Activity report (February 2021) were adopted in the LTP2021-31 (PP21-5.1 and APLTP21-3.12), i.e. that Council continue to provide elder housing, as an activity of Council, with the following conditions:  a. The activity is a 'ring fenced' activity of Council. This means the revenue (from rental income) covers the expenditure, including all interest costs, of providing the activity.  b. The activity is to provide elder housing for those aged 65 years and over (or the equivalent of the age of eligibility for New Zealand Superannuation) and with limited financial means.  c. Sites are redeveloped over the next 30 years to ensure the units are fit for purpose for tenants' needs. Redevelopment will be funded from the activity revenue, and external sources on a case-by-case basis where that is an option.  d. An operational policy is developed which sets out eligibility criteria and tenanting guidelines. The policy will include a clause that weekly rents are set to no more than 35% of the net weekly rate of NZ Superannuation, minus the accommodation Supplement.  A business case has not been prepared for the ring-fenced Elder Housing enterprise demonstrating that, with the proposed expenditure and rental changes, the Elder Housing enterprise will be self-funding and will not continue to be a financial cost to ratepayers.  In the absence of the detailed business case showing that conditions 1 and 3 above are met, no further expenditure on Elder Housing can be undertaken.  It should be noted that Council has already agreed that in the event that conditions 1 and 3 cannot be met, the Elder Housing enterprise is to be divested to a Registered Community Housing Provider. Abbeyfield (a registered community housing provider) is now operating in Katikati building a new facility to provide elderly housing and transfer of Council Elderly Housing to this charity would result in tenants being financially better off.  ORRA recommends
			PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

	ern f Plenty t Council	\$	Summary Report for	r the 2023 Annual Plan 2023
Jodie Rickard + Kerrie Little		269	16 Omokoroa Residents and Ratepayers Association	10. Opportunity Cost - Proposed use of Better off Funding for Elder Housing There is a very real opportunity cost associated with the Council decision to earmark and apply for the \$5.34M of Better off Funding to be used for Elder Housing and Maori community plans.  By earmarking this money to spend on small minority groups, this money is no longer available to fund projects that would benefit the wider community, such as water or wastewater or roading or community infrastructure. By way of example, Tauranga city has allocated their Better off Funding to the development of the city precinct, which the wider community will benefit from.  The opportunity cost of Council's earlier decision to earmark this funding to Elder Housing and Maori community plans can be seen in the proposed excessive rate increase; based on Council's figures, \$800,000 of spending/saving equates to a 1% increase/decrease in rates. So by applying the \$5.34M of Better off Funding to essential projects, the rates would have been reduced by 6.7%, resulting in a rate increase of less than 1% (\$800,000 of savings equates to a 1% reduction in rates).  The very real opportunity cost of earmarking Better off Funding to Elderly Housing needs to be accounted for as a loan from Council to the Elderly Housing Enterprise should, after following due process, Council decide to proceed with the re-development of Elderly Housing at Heron Crescent and Tui Place.  Once again we stress the importance of Council receiving and scrutinising the detailed Elderly Housing business case that takes into account all of the input and output costs, including the opportunity cost to ratepayers of using the Better off Funding for Elderly Housing redevelopment.  PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS
		269	18 Omokoroa Residents and Ratepayers Association	We have also highlighted that council appears to be using the annual plan process as a backdoor means of obtaining approval for a proposed spend on Elderly Housing thereby avoiding financial scrutiny required by existing Council policy.

Western Bay of Plenty District Council		Summary Report fo	or the 2023 Annual Plan 2023
	269	5 Omokoroa Residents and Ratepayers Association	7. The inclusion of project number 280001- Elder Housing Capital works of \$104,800, for approval without a detailed business case showing that the Elder Housing Enterprise will not constitute a financial burden on Ratepayers, as required by a Council decision on 23 September 2021.  8. The inclusion of project number AP24-2 - Elder Housing external funding (\$4.6M) for the redevelopment of Elder Housing at Heron Court and Tui Place, Katikati as a means of obtaining approval for this without a detailed business case showing that the Elder Housing Enterprise does not continue to be a financial burden on Ratepayers, i.e. non-compliance with policy PP 22-5.26 and the recommendations contained in the S17A report adopted at the council meeting held on 23 September 2021 including PP21-5.1 and APLTP21-3.12.  9. In setting the annual rental for Elder Housing, Council has not clarified whether the net rental charges will be 35% of the tenant superannuation payment and whether the rental charges will cover all the expenses of the ring-fenced Elder Housing enterprise, including repaying the accumulated loss to date of approximately \$3M.  10. The substantial opportunity cost to ratepayers arising from the Council decision to apply to use \$5M of Better off Funding available to Council for Elder Housing and an undefined benefit to Maori, rather than essential projects that would benefit a larger portion of ratepayers and would have reduced the proposed rate increase to less than 3%.  11. The Government's withdrawal of the second tranche of the Three Waters Better-off-funding makes the Elder Housing project a greater risk to ratepayers as debt funding and/or grants are required to complete this project.
	271	2 Katikati Waihi Beach Resider and Ratepayers Association	Our observation of the Katikati elder housing project suggests to us that this is being rammed through by the CEO without the approval of Councillors. The reply to our LGOIMA request confirmed that the CEO had made the decision to gift the seven re-locatable houses to "local Marae" without this being agreed by councillors. We estimate that each of these houses would have a value of about \$200,000 so that is a \$1.4 million loss to ratepayers - almost as much as they are going to take from reserves.

Western Bay of Plenty District Council	Summary Report for the 2023 Annual Plan 2023
	14 Waihi Beach Community Board 2031 Decision Document, Waihi Beach is a great place to live and is becoming more popular every year with permanent residents. This continues to put pressure on house prices and costs - increasing for both owners and renters. The Council itself predicts that there will be an increased demand for elider housing in the future, with needs increasing and supply being very limited. At Waihi Beach, Council provides 19 rental units for kaumatua over 65 years with limited means, at an affordable rate. These units are prone to flooding, or at least have water reaching the outside of the unit - making the tenants concerned for their safety in times of heavy rain. This is caused by an issue with the nearby stormwater drains. One unit within the complex has been flooded previously, and while it been tidled and painted afterwards, the current tenant is constantly having to clean up worms that appear to come from out of the walls. The units aren't as warm as they could be - double glazing may go some way to improve this. Currently, there is an issue with security and safety at the units, where tenants are often having people entering the property, constantly knocking on windows and walls at all hours of the night and sometimes every day, harassing and scaring the tenants. Cars have recently crashed outside the property, with one car knocking down the telephone pole causing a power outage for many hours. This could have been a car into the side of a unit if the power pole didn't stop the car. However, powerlines were left dangling dangerously until they could be repaired. We see the benefit in encouraging the kaumatua to stay within our local community and having them continue to contribute and be proactive within our special place (wahi Motuhake). They are the people with the knowledge (matauranga), experience (wheako) and expertise (tohungatanga), who can be part of volunteer organisations within our community (hapori), that are working to make Wahi Beach a better and more inclusive place to l



## **Summary Report for the 2023 Annual Plan 2023**

## **Rates Increase**

<u>Issue</u>	Sub ID	Sub Point	<u>Name</u>	<u>Summary</u>
2: Opposed	2	1	Renshaw, John Anthony	It's time to get back to basics and council core business. Forget the flowery PC stuff. Stop changing the basics of the English language in all your business paper work. Everyone understands plain English and call New Zealand, New Zealand.  Once you have corrected that mistake stick with providing rubbish removal, good roads and services. No carnivals, arts functions, music events or cultural nonsense. Get back to doing what a council is there to do and keep increases to 4%. Also don't create new subdivisions without ensuring you have the capacity to make it work with adequate roads and services. Don't fall into the Auckland problem.
	3	1	Bradshaw, David Allen	Raising rates by 7.41% is absolutely ridiculous. People are really struggling during the present economic crisis, and you are going to put people into further debt. What happened to the ten year plan where for the first year rates went up by nearly 10% after which we were promised that rates would average 4% over the next nine years???  We pay some of the highest rates in NZ, and you want to raise them further???  You really need to get your act together.
	4	1	Wilson, David Scott	Bad taste increasing rates right now, it's even acknowledged in your statement above.  Real bad move.
	5	1	Youngman, Donna Louise	The increase is a huge amount of increase especially in these economic times for everyone. I have just moved from Matua and I think the rates are more expensive here and we have to pay extra for rubbish bin empties.  The council should spend money on green waste bins to save on landfill. It would be interesting to know how many houses there are in the Western Bay of Plenty and how many of them pay rates? Maybe you need to look harder at your budget and spending and staffing before you just set a figure for us to pay for your spending.  Thanks.

Western Bay of F District C	Plenty		
	6	1 Somerfield, Linda Claire	You need to work with in your budget as we all do in the Western Bay of Plenty. Don't do anything new, fix what needs to be fixed with your budget, don't assume that we as rate payers get a rise in our income because the government consumer index rises. I can assure you as a self employed person with staff to pay it does not.
	7	1 Cleaver, Max Vincent	No increase. We hardly get our monies worth out here now. Erosion on beach front on golf course walk way. Poor maintenance on grass verges. Disgusting pathway from Crap reserve to beach front. Lack of public toilets, lack of sealed parking on Domain reserve.  Omokoroa pays one of the highest rates in Bop
	8	1 Gray, Joseph Nicholas	A rate increase greater than inflation beggars belief. Increased housing within the area is increasing the council revenue. Already highest rates in the country points to mismanagement.
	9	1 Palmer, Reuben Casey	Should not be a rates increase with the current state of economy. You should reduce spending on silly un-needed items and things!! Council needs to take a long hard look at their waist-full spending on things every day rate payers dont want
	10	1 Warena Orchards	I feel it couldn't come at a worse time. Cost of living has risen, especially basic essentials. A dozen eggs now around \$12 etc. We are paying just over 6K in rates. Our orchard along with many others will take a hit this year. Due to the recent weather events, our production is significantly down, but our costs have increased. Fertiliser, sprays, labour, contractors etc. There is uncertainty whether these weather events will become the norm. That is the big worry.  So no, I feel an increase is not justified.

Western Bay of F	Plenty		
District C	11	1 Arnold, Pauline Mabel	AAs my husband and I only receive superannuation as our entire income the rates rise will be really hard to budget for as our house and car insurance and the power is also going up by a substantial amount way more than the increase of Super so unless the council can offer superannutants a discount of some description we would find it difficult.
	12	1 Hodges, Sue Phillips	Stop spending money on niceties. As a homeowner on a pension we struggle with day to day costs as it is. Our rates will increase to \$160 a fortnight. We feel we will be unable to continue living in this area. The out of control spending of the past seems to be continuing sadly. We live in a dead end street with no signage. Your contractors collecting refuse are tearing up the grass verges along with the guttering. Rate payers again paying for a service we never voted for.
	13	1 Owen, Celia	our rates increase of 7.41% is disgusting at a time when food prices are rising daily coupled with you are one of the highest rated areas in the country. Even with the rate refund most pensioners will find this increase totally unsustainable.  Regards Celia Owen
	14	1 Calder, Megan Jane	We have lived in various regions of NZ, both North and South Islands, small and large geographical areas with various population densities. We find WBOP already has the highest rates we have experienced.  I understand the councils costs will have gone up along with what everyone else is experiencing. However, given the enormous amount of new housing in the region, surely there must be growth in the total number of rates paying propertiesthat would therefore provide an increase in income for the council without large increases on existing/all properties? Yes there would have been council costs associated with those developments, but again surely those costs are targeted/offset by the developer?  Would like to see some info from council on changes in total number of rate paying properties over the years and why that hasn't helped reduce rates increases with more properties over which to spread fixed overheads.
	15	1 Henderson, Kelly Marie	An increase is going to be out of most home owners reach. Cost of living has risen significantly and a recession imminent, job losses, rising interest rates, rising everything except income.  An increase at this time is cruel and not in line with current economic conditions.

Western Bay of P			
District C			
District	16	1 Shipton, Timothy Martin	As a high school teacher and first home owner who built in Katikati as a more economical alternative to trying to buy in Tauranga in 2022 the thought of a 7.4% rates rise is heartbreaking and will be a big strain. I cannot express enough how much I do not support this action.
	17	1 Lake, Belinda Lee	l've requested assistance with my property on platning to assist in management of the lciff we live on and have recieved nothing back so am feeling less reaosnbale about rates in general when I don't get and feedback or help. Also would love to be able to pay them month rather than 6 monthly.
	18	1 Werahiko, Rachel Marie	I think it's rubbish, in Pyes Pa we get absolutely nothing for our rates. The area that are getting these nice parks and upgrades increase their rates but its very unfair on rural Pyes Pa who doesn't get a single community thing.
	19	1 Cooper, Amy Rebecca	I think the proposed rates increase is pretty outrageous considering we already pay some of the highest rates in the country. You're taking more money away from my family which is already having to cut costs to cope with the rising cost of living and offering nothing more in terms of service.
	21	1 Borland, Marc Hamilton	Cut out all non essential expenditure to lower the rates
	22	1 Forster, Stuart Barry	That's all Well and good you keep Putting rates up but you don't even do what your rate payers ask for. Park road katikati need the stones sucked up in the gutters and drains which has been requested twice and nothing has been done. When we get another heavy rainfall the road floods and even into levley lane. Why pay our rates when you are not proactive ??

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District	24	1 Harvey, Camilla Marie	Very unhappy with proposed rates increase. Everyone is finding cost's difficult currently, and house prices have had a significant drop in most places- WBOPDC is very quick to raise rates when house prices increased they should drop just as quickly. Not only are you (proposing at this stage) increasing rates but all other annual charges and fees (that we use/see) are increasing as well. The area is already becoming very difficult to afford to live in.
	25	1 Len & Jen Purser Family Trust	Shame re rates increase being planned. Times are very hard, without more financial pressure.
	26	1 Rosborough, Theresa Nadine	Please investigate further solutions to the proposed rates increase. Waihi Beach rates are always higher than other resort towns. It is unfair to continue to expect the residents to find these increases when many are on limited incomes.  Waihi Beach amenities do not show where this money is spent.  Many roads have no footpaths, it has a small business area, and limited services in comparison to many resort towns.  Older residents are having to sell up because they can't afford to live here any more and the seaside homes are being demolished and replaced by too many big modern homes.  I had believe we voted for people who would work for the area not against it.
	28	1 Dillon, Donna Elizabeth	My thoughts are about the increased rates and rubbish tags.  Our rates in Te Puke are outrageous. The highest rates in the country! We don't even have a great swimming pool, our water is constantly getting shut off for repair, water pressure is very poor, there is nothing for kids to do and they hang out on the street causing issues and committing petty crime. A rates increase will render me and likely many others struggling to afford my home!  Why can't we come under Tauranga City? There rates are more affordable and they seem to care about their residents, infrastructure, and communities.  We are also the only council who charges for those stupid rubbish tags. Give us a break council! This is just greedy!  Appalled by this proposal and your performance as a council.  If I could afford a house in Tauranga City I would live there but I bought in Te Puke for affordability of house price. Now, we finally get a little bit of capital gain on our properties and during a cost of living crisis you decide to increase rates by an astronomical amount. Start caring for your communities council. Compare your rates to other communities and come to the party with equitable rates.  Struggling to find a way how I might be able to afford this increase and very disappointed at the proposal and the councils performance.  PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS
	29	1 Madigan, Sheryl Jennifer	That's a very steep increase at a time when the cost of everything is ridiculous. Your costs may have gone up but you could cut back on optional projects. Feels like you're taking advantage.

Western Bay of P District C	<b>lenty</b> ouncil		
	30	1 Anonymous, A	Looks like a one term mayor
	31	1 Hulme, Robert Leigh	The rates increase of 7.41% average is excessive. The council previously pledged to ratepayers that future increases would be limited to a maximum of 4% in order to make a double digit increase at the time more palatable. The proposed 7.41% increase clearly exceeds this only just a couple years after the pledge was made.  The annual plan should be made according to the funds available rather than planning based on what would be nice to have - then demanding the financial input from ratepayers.
	32	1 Mueller, Matthias Jochiam	Absolutely not ok Council should focus on what matters price increases and mortgage increases are already enough stress Start saving, get rid off under-utilised libraries and community halls

Western Bay of P District C	lenty		
	33	1 Dugmore, Hayden	I appreciate that Council rates are an essential source of funding for local governments, allowing them to provide vital services to their communities.
			However, when rates rise due to inflationary pressures, it can have a significant impact on those in the lowest socioeconomic brackets. This is because these households typically have limited financial resources and may struggle to pay their bills, which can lead to financial hardship and even homelessness.
			To address this issue, it is reasonable to suggest that those who are more well-to-do should shoulder a larger proportion of the rate rise burden. This is because these households tend to have higher incomes and greater wealth, which means they are better equipped to absorb the increase in rates without significant financial strain.
			One possible solution could be to introduce a more progressive rating system that takes into account a household's ability to pay. For example, a progressive rating system could involve charging higher rates for households with higher incomes and lower rates for households with lower incomes. This would ensure that those who can afford to pay more contribute more to the funding of local services, while those who are less well-off are not unduly burdened.
			Another potential solution could be to introduce targeted assistance programs for low-income households. This could involve providing subsidies or discounts on rates for households that meet certain income criteria. Such programs could be funded through a range of sources, including general revenue, local government budgets, or through partnerships with community organizations and charities.
			Ultimately, it is important to ensure that council rates are fair and equitable for all members of the community. By taking steps to ensure that the more well-to-do shoulder a larger proportion of the rate rise burden and providing targeted assistance to those in need, we can ensure that local government services are funded fairly and that no one is unduly disadvantaged by rising rates.
			Regards, Hayden Dugmore
	35	1 Stredwick, Erin Colleen	We are the dearest rates in New Zealand and what do we have Most are retired and can not afford it in the position we are in at present very disallusioned with the new council for not considering that I'm sure we can stay the same until all this is over, and keep trucking on use your emergency fund for wage rises and stop taking out of our empty pockets

Western Bay of P District C	lenty		
	36	1 Weststrate, Adriaan Jan	Dear Sirs, I know times are tough but that is for us too, the council needs to tighten its belt and stop those huge rate rises. we all have to tighten our belts and so should you, do not get the rise over the normal 3.x %make choices and prioritise.  thank you.  Regards Adriaan Weststrate
	38	1 Max, Shane	In regards my thoughts on your consultation document. Everyone must play their part in getting inflation under control. Proposing increases greater than the level of inflation is very irresponsible for a public entity. Good . Leadership would be promoting a lower level of spend. And promoting in the document how this can be achieved The expenditure for te puke-Maketu reserves, Hume pool are nice to haves at the present time. Fluoridation of water supplies is a necessity and it is rather disappointing that it has taken at MOH directive to get council to be responsible in looking after the health of its constituents. The consultation document is somewhat confusing on the additional funding of the Te Puke Waste water treatment plant, so I can not comment.
	43	1 Futter, Brent Kevin	I have never in my 60 years responded to any document of this manner.  However a 7.5% rate increase is unacceptable in the current economic environment.  WBOP Council needs to tighten their belt, and think we is this continual rate increase going to end; total unaffordability is the outcome. Perhaps charges for services i.e. pools, libraries need to be on a usage charge instead of charging the few (Rate payers) My wages don't increase 7.5% per annum need for forward solution based idea's from Council

Western Bay of P District C	lenty		
	47	1 Dougal, Pam	Please try and reduce the proposed rate increase - 5% would be adequate if cutting some "nice to haves" out of workplan.  *These "nice tos" would be furthering the bike paths - eg the one recently completed at Waihi Beach - along Seaforth to The Loop is hardly ever used by cyclists; they still ride on the road. This might be because inadequate signage - suggest paint on path way cyclist/walker signs. Not long after this was completed which involved heaps of work people standing or lying around on their mobiles - it was dug up in part for drainage and also laying of cables.  *Leave Wilson Park alone - it manages nicely as it is.  *Please, please go ahead with the library - a real connector for the community and so useful for the local school.  *Cut back on Matariki Gardens plan - I know school kids have designed plan and its out for costings - how about reducing by 50% and Council selling off spare land to fund?  *Beach access is essential but not as many as previous perhaps. Please do not put in more ramps like at the Yellow Dairy end. It's impossible to navigate up and down - too steep - hand rails too far away and likely to get splinters - bearing in mind older population, wheelchairs and prams etc.  * Village parking - again signage may be a problem but what's wrong with pointing out parking on corner of Edinburgh etc - opp Boat Houses? This must been costly and is oftn completely empty now the builders have departed.  * Extending parking behind The Porch should be explored - no bridge over the creek please for another 9 spaces - silly.
	50	1 Timings, Andrea Lynette	While I understand that inflation has sky rocketed and the cost of everything has gone up, I think that the rates increase of 7.4% is pretty high. I know that you are trying to keep it as low as possible by dipping into another source of savings to stop it being a 9.1% increase.  What I don't understand is why are the rates so high already? Our rates at the beach are much higher than our rates in Hamilton where we live most of the year. At the beach we pay high rates, have to pay for water and rubbish collection too.  I know that Western Bay of Plenty covers a large area without the population that Hamilton has which means less income from rates but for people who own a property in the area and only use it when they can the cost is getting pretty high. Yes, we are fortunate to be able to have a beach property but since we purchased the property in 2020, we have had hefty rates increases every year.  As a person who works for council, I know that the 7.4% will happen regardless of what I say, as I know how the system works but I just wanted to have my say anyway.

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	52	1 Simpson, Peter John	1. That rates stay at 4% at WB as promised by WBOP council 2. Any significant rise than that would have a severe financial impact especially when new valuations come out-Library upgrade is not warranted 3. Discontinue footpaths in WB 4. Not aware of any live well Waihi beach promotions
	81	1 The Daily Charitable Trust	Concern for those on fixed incomes. Seen increase in last 18 months of double for food support. (light house group) Esecially hard for those experieincing hardship for first time. Publicly address rates, policies that support these people. Do elderly know of any policies to support? Colab work on housing & food soverentiy. Include peroduce food locally, Reserve space could support this? Council support with security etc. Land or local food production. Reserve use to generate financial good in community. Corner TePuke heritage walkway & Jewellery store needs roughing up again to avoid further slips. Community matching fund is really benificial. Riverdale south section for semi council greens growing. food forest & less garden. Support for waste activities when helping community clean ups (daily help). Rural roading concerns.Te Puke High Scool as a hub with an action centre would be ideal. Te Puke High School getting a gym container(?. Community classes maybe possible but security support needed.Home work club of dairy. Working with library & thier laptops. Support for kids with homework & dinner (Project K, Colab, daily & Library) Need support possibly from DIA) for facilities.
	82	1 Helen, Annonymous	Rates are too high. We will have to subsedise our elderly mothers mortgage.
	92	1 Nippierd, Andrew	I writing to each and everyone of you to ask you not to increase the rates this year and even to consider reducing them.  The ratepayers and general public are doing it hard at the moment what with the significant increase in the cost of living, over twenty percent increase in insurances, higher petrol prices to name a few.  It was not that long ago when your smiling faces were on billboards all over the district and the public put their trust in you all by voting you in. But please don't be like every other previous council and ignore the ratepayers. You need now to act with respect, compassion and empathy. There are many who are on a fixed income and currently struggle to make ends meet.  It is time now to look at reducing your costs rather than automatically passing on increases to the ratepayers.  It is time now to stand up and agree that there must be a better way.

Western Bay of Plen District Coun	Katikati Community Board	The Katikati Community Board would like to make the following submission in regard to this
		community. Whilst the Community Board recognises the financial challenges faced by many of its ratepayers it has identified under-investment in many of the facilities and is focused on addressing these. Many of the ratepayers are on fixed income so inflation and high-rate increases causes distress as is shown in the survey conducted by the Community Board - see below. It is also an aging population and needs to take steps to attract a younger cohort into the area and believe there are short- and longer-term steps that can be taken to address this issue. Many of these requests are based on the Community Plan and Town Plan developed by the previous Community Board with more research and depth. At the time the community was extensively consulted and provided a sound platform for the Annual Plan and the future Long Term Plan. This document has engaged with the community for even deeper insights.
		There is strong resistance to the 9.01% rate increase. We therefore advocate that the 4% rate increase outlined in the previous annual plan and in the pre-election guide just 6 months ago be adhered to in order not to have a breach of confidence with the rate payer. Along with this there is an equitable allocation of resources across the 3 wards so that these wards can renew themselves with essential infrastructure. This submission is made with the intention of starting to address the issues raised above. A project list is at the back of this submission.

Western Bay of P District C	lenty		
	193	1 Cowern, James Mcleod	The Annual Plan Consultation Document only provides a sketch as to why a 7.4% (average) rates increase is necessary. The website itself provides little elucidation  It is noted that WBOPDC has advertised for new positions viz Guidance Advisor Compliance Support Officer to support "the Team". How many are employed and on what salaries? Compliance Officer (Swimming Pools) 1 year full time. Is each pool inspected yearly?  Observations i have made at several meeting is the presence of new staff I have never heard of before.  It should be incumbent on providing ratepayers (ie, customers/consumers/stakeholders) with details of staff numbers and positions and salary bands. If several of these roles are requirements of Central Government (e.g Building Inspectors) as opposed to solely Council determined positions, both should be noted in those details.  It is hackneyed to state in the Consultation Document "Inflation has hit us hard" A few councils are rightly acknowledging the effect of inflation on household budgets rather than viewing it as effecting Councils almost in isolation. Many cannot, of course, pass on the effect if that inflation.  Were "Industry experts" really not aware that monetary policy could not sustain lower inflation when it was the very effects of that monetary policy contributing significantly to that inflation! Granted the political pressure (particuarly from one party) to close Marsden Point has had a significant adverse effect on the state of our roads.  Am audit of positions./staffing especially salaries would be a good first step in cost cutting. Do all these jobs compare to private sector positions?.

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	217	1 Hoggard, Robert Graham	Bearing in mind that when Councillors stood for election, was there any one who did not pledge, imply, or say outright that their aim was to keep rates as low as possible?  You have a duty to ratepayers to spend the rates wisely, and especially in these times of economic chaos, spend only on the need to have items, rather than the nice to have.  We think Council can make the following savings without significant impact on the people of Western Bay of Plenty:  Put 7 elder housing units out to public tender- Sl.4m  Limit staff salary increases to 8% - \$1.5m  Drop selected Recreation and Open Space projects - \$1.9m  One year moratorium on cycle ways - 31.3m  Water supply, padding on delayed projects - \$0.4m  Te Puke central additional reservoir- \$2.2m  Omokoroa Waste Water not in ITP - 53.0m  Rangiuru treatment plant not in LTP - \$6.0m  That is a total saving of \$17.7 million. If council followed these guidelines they could actually reduce rates for 2024 by about 10%.  We reiterate: You have a duty to ratepayers to spend the rates wisely, and especially in these times of economic chaos, to spend only on the need to have, rather than the nice to have items.
	218	5 Hickey, Michael Arthur	Rates increases - naturally I am keen to see rates kept as low as possible but there needs to be much more communication between WBOPDC and BOPRC er. in the flood zone south of the hotel there is a developer changing the landscape (consent?) and north of the hotel there is a planting project under way to stabalise the swamp!

Western Bay of P District C	lenty		
	228	1 Wilson-Jenks, Wendy Ann	"I do NOT agree with the proposed rate increase. The proposed rate increase is supposedly inflationary but is greater than the current rate of inflation (6.7%) and substantially greater than the rate cap of 4% set last year during the Long Term Plan process. It is also substantially greater than the target inflation band of 1-3% that the Reserve Bank is tasked to achieve. I consider the proposed rate increase excessive, irresponsible and unjustifiable given that NZ is entering a recession.  Also, WBDC should NOT be spending money on elder housing given that it makes a substantial loss which is against your own written guidelines.  I am also appalled at the WBDC lack of basic maintenance around Omokoroa (including long grass, weeds and unfinished cycleways etc) plus your lack of action on the entry roundabout and infrastructure considering all the new housing. We pay extremely high rates already and I feel we receive inadequate value for money.
	267	1 Keith Hay	WBOPDC's Annual Plan proposal would increase rates by about 9.07% but they have decided to use some of their reserves to get it back down to 7.4% which is about the same increase as inflation. We believe that it is best to use more of these reserves because they are losing value due to high inflation. We think there are other ways to keep the increase lower.  If using \$1.6m of reserves will reduce the increase by 1.7% it follows that every million dollars saved will cut the increase by about one percent.  Page 47 of the Supporting Information provides examples of "the effect on the rates of typical properties across the district."  The Council information is that for a median urban residential property with a capital value of \$620,000 and an increase of 4.5% the 2023-24 rates are going to be \$3,347. We found a real property at 22 The Crescent with a capital value of \$615,000 where the current rates are \$3,958 and the new rates will be \$4,136. That is a difference of \$789 (23%).  The Council information is that for a higher quartile urban residential property with a capital value of \$800,000 and an increase of 5.1% the 2023-24 rates are going to be \$3739. We found a real property at 13 The Crescent with a capital value of \$810,000 where the current rates are \$4151 and the new rates will be \$4,362. That is a difference of \$623 (17%).  There are two problems with Council's information:  1 Council's examples do not include GST. We have previously brought to Council's attention that it is illegal to quote prices exclusive of GST unless it is stated that GST is not included. We don't accept Councils argument that some property owners can deduct GST. The vast majority of ratepayers cannot claim GST. Those that can will know that they can.  2 Even when the Council data is compared to the real data for median property exclusive of GST the rates quoted by Council is significantly lower than the real rates of a property with slightly lower capital value:  \$620,000 property - Council rates \$3347.  \$615,000 property - real

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	269	Omokoroa Residents and Ratepayers Association	The proposed annual spend and resulting increase in rates (7.41%) is considerably in excess of the annual rates increase signalled for this and subsequent years in the LTP 2021-2031 (4% cap) and grossly in excess of the target band for annual inflation in New Zealand 91-3%) that the Reserve Bank (RB) is tasked to achieve.
	269	Omokoroa Residents and Ratepayers Association	5. General Rates Reserve The General Rates Reserve (current balance \$5.1M) is available to fund capital projects that do not require ongoing funding. It is currently proposed to use \$1.6M from the General Rates Reserve to reduce the proposed increase in rates from 9.07% to 7.41%.  During a period of high inflation, it does not make economic sense to hoard this money while using rates to fund necessary projects; the current high inflation rate reduces the purchasing power of this money each month it is held in reserve.  The use of additional funds held in the General Rates Reserve could be used in combination with: o the deferral of non-essential projects, and o a reduction in fees and charges, and o a reduction in Council operating costs, and o the use of money in the Roading Current Account to fund essential roading projects, to reduce the annual increase in rates to less than 2% (the mid point of the RB target CPI range).  6. Over-reliance on Debt Funding In the LTP 2021-31, Council indebtedness was projected to reach the debt ceiling of 180% of annual rate income by 2031.  This heavy reliance on debt-funding has several consequences: o The interest cost on debt entered into during a period of peak interest rates will be greater than interest received from money held in the Roading Current Account and the General Rate Reserve, particularly when interest rates decline as inflation is brought under control over the duration of the loan(s), o Entering into loans during a period of high interest rates will lock Council (and ratepayers) into future excessive debt servicing costs, o The purchasing power of funds held in reserve will be diminished by high inflation costs, and o As the debt ceiling is approached or reached, Council will not have the ability to access loan money on reasonable terms in the event that essential unbudgeted works are required.

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	269	17 Omokoroa Residents and Ratepayers Association	12. Conclusion The Council is operating without due financial propriety (increasing costs, minimising returns for senior staff's pet projects and progressing without a proper financial assessment of future costs) in a time of financial austerity for both central and local government and ratepayers. This is the antithesis of "the right thing to do".  Council, in preparing the draft 2023-34 annual plan, has not heeded the very strong message given by the recent large OCR increases considered necessary to help reduce the near-term inflation and to operate cautiously so that rates increase are reduced to less than 3%, thereby reducing inflationary pressures.  It is cruel for the Council to increase costs and inflationary pressures at a time when it is said by the Reserve Bank that a major uplift in unemployment and further increases in the Official Cash Rate are imminent. Already economists are saying that the average household will need to find another \$150 per week to survive this year.  With mortgage rates set to increase further and increases in the cost of living inevitable, the proposed excessive increase in rates may well result in mortgage defaults and mortgagee sales for couples with children and a substantial mortgage.  We have identified a number of measures that Council could consider to reduce the proposed rate increase from 7.4% to less than 3%, within the target range that the Reserve Bank is tasked to achieve.
	269	4 Omokoroa Residents and Ratepayers Association	<ul> <li>5. Not using more of the funds held in the 'General Rate Reserve' for essential one-off capital projects that do not require ongoing funding, to reduce the proposed rates increase.</li> <li>6. The increased reliance on debt funding, which has a three-fold negative impact: <ul> <li>a. The interest on debt is greater than interest on Reserves,</li> <li>b. The value of the sum held in Reserves is being diminished by high inflation,</li> <li>c. There would be diminished ability to access loan funds in the event of an emergency when the debt ceiling is approached or reached.</li> </ul> </li> </ul>

Western Bay of Plenty District Council		
269	6 Omokoroa Residents and Ratepayers Association	The proposed annual plan spend, resulting in a rate increase of 7.41%, is adding fuel to the inflationary fire, entrenching the inflationary cycle, and unless reduced will have significant adverse effects on ratepayers:  First and most importantly, the excessive increase in rates will put extra pressure on the budgets of ratepayers, particularly those on fixed incomes (retired) and those in their 30's and 40's with young families and large mortgages,  Secondly, an increase in rates of 7.41% contributes to a further increase in non-tradable inflation, contributing to pressure on the Reserve Bank to further increase the OCR to engineer the recession now deemed necessary to reduce annual inflation to within the 1%-3% band.  It is both irresponsible and demonstrably the 'wrong thing to do' for Council to ignore the inflationary effects of the proposed budget and the harm that an increase of 7.41% will inflict on ratepayers.  We consider that the 'Right Thing' for Council to do is to reduce expenditure for the 2023-24 financial year and to make strategic use of reserve funds so as to ease the burden on our ratepayers and to avoid contributing to the entrenchment of inflationary behaviour which will ultimately cause the RB to continue to increase the OCR until economic activity reduces sufficiently for the annual inflation rate to fall within the target rate of 1% to 3%.  With this objective in mind, we recommend that the following nice-to-have but not essential projects be removed from the 2023-24 annual plan and either not undertaken or held over until expenditure on these projects does not have any inflationary effect on rates:  Suggested Project Savings - Recreation and open spaces 217805 Omokoroa Development Sports Ground (Western Avenue) Capital \$134,668 246810 Midway Park & Pukehina Parade -Sportsfield Medium 2nd stage \$ 70,027 260105 The Landing - Jetty \$183,148  PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

Western Bay of Plenty District Council			
		Katikati Waihi Beach Residents and Ratepayers Association	WBOPDC's Annual Plan proposal would increase rates by about 9.07% but they have decided to use some of their reserves to get it back down to 7.4% which is about the same increase as inflation. We believe that it is best to use more of these reserves because they are losing value due to high inflation. We think there are other ways to keep the increase lower. If using \$1.6m of reserves will reduce the increase by 1.7% it follows that every million dollars saved will cut the increase by about one percent.  EXAMPLES OF RATE INCREASES  Page 47 of the Supporting Information provides examples of "the effect on the rates of typical properties across the district."  The Council information is that for a median urban residential property with a capital value of \$620,000 and an increase of 4.5% the 2023-24 rates are going to be \$3,347. We found a real property at 22 The Crescent with a capital value of \$615,000 where the current rates are \$3,958 and the new rates will be \$4,136. That is a difference of \$789 (23%).  The Council information is that for a higher quartile urban residential property with a capital value of \$800,000 and an increase of 5.1% the 2023-24 rates are going to be \$3739. We found a real property at 13 The Crescent with a capital value of \$810,000 where the current rates are \$4151 and the new rates will be \$4,362. That is a difference of \$623 (17%).  There are two problems with Council's information:  1 Council's examples do not include GST. We have previously brought to Council's attention that it is illegal to quote prices exclusive of GST unless it is stated that GST is not included. We don't accept Councils argument that some property owners can deduct GST. The vast majority of ratepayers cannot claim GST. Those that can will know that they can.  2 Even when the Council data is compared to the real data for median property with slightly lower capital value: \$620,000 property - Council rates \$3397. Difference of \$250.  PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS
	279 1	Mcarthney, Samantha	Concerns of price for rent going up. Paying \$640wk, Due to Landlord charging.
	281 1	Litchfield, Christine Shirley	Rates shouldn't increase. Cost of living crissis.
	286 1	Alan Darby	Like residents and ratepayers YOU should cut the enormous fat in your system. You are the most bloated council in the country and the proposed increase is unacceptible! We cannot afford such increases as we are not on 6 figure plus salaries like your mob. Your comments are arrogant and clearly from a privileged background!

Western Bay of Pl District Co				
	288	1 F	Robinson, Christina Margaret	Concern for those on fixed incomes. Seen increase in last 18 months of double for food support. (light house group) Esecially hard for those experieincing hardship for first time. Publicly address rates, policies that support these people. Do elderly know of any policies to support? Colab work on housing & food soverentiy. Include peroduce food locally, Reserve space could support this? Council support with security etc. Land or local food production. Reserve use to generate financial good in community. Corner TePuke heritage walkway & Jewellery store needs roughing up again to avoid further slips. Community matching fund is really benificial. Riverdale south section for semi council greens growing. food forest & less garden. Support for waste activities when helping community clean ups (daily help). Rural roading concerns.Te Puke High Scool as a hub with an action centre would be ideal. Te Puke High School getting a gym container(?. Community classes maybe possible but security support needed.Home work club of dairy. Working with library & thier laptops. Support for kids with homework & dinner (Project K, Colab, daily & Library) Need support possibly from DIA) for facilities.
	295	1	Grace Kang	A rates increase of 7.41% is an absolute joke for the services we receive in Te Puke, The road are outdated, the weeds on the sidewalk are an absolute joke and dont even start on the yearly te puke road works, Everyone is struggling so much with inflation and home rates right now. This is going to hurt so many families.
	324	13 \	Vaihi Beach Community Board	The rate increase of 9.04% less the use of rate reserves of \$1.4m to bring it down to 7.41% must be balanced against Council's commitment to no more than 4% per year for the next 8 years, but this seems to be disregarded. The Council has not even published a list of projects that have been delayed or discontinued. The fact that the community is already facing a major cost of living increase with the Council proposing a further increase of possibly 5% or more of the rates. We suggest a more critical assessment of the proposed projects with some actual discontinuing of some.  Provided on the following page are snapshots of responses to our survey, indicating 62.5% of respondents want Council to commit to a 4% rate increase.  82% of respondents said a rate increase of 7% or more would have a moderate or severe impact on their family.  PLEASE SEE FULL SUBMISSION FOR GRAPHS
	330	1 5	Smith, Illya	I think the proposed rate increase is ridiculous, we have nothing else left in the tank, so many of us are only just managing to feed our families and surviving. How about cutting 2% of your wages bill and looking for efficiencies in council, I know of dozens of incidences of you wasting tax payers money. Many of us have had no wage increase in an inflation of +7%, so are earning less and less each year, yet you keep squeezing. The service does not match the cost, but yet you keep wanting more. I don't have a rainy day fund!
	331	1 F	Perro, Mike	Rates are too high. Do whatever you can to keep rates low. Very low.

Western Bay of F District C	lenty		
	347	1 Crawford, David Wilson	The Te Puke District already has one of the highest rates annual bills in the country. Where we live on the corner of Hookey Drive and Boucher Avenue, we see very little for our rates. We had to shame the council into cleaning out the drains. This should be annual policy. There is a raised road section outside our property on Boucher Avenue that trucks hit, shaking our home every day. We spoke to the roading people who told us we would have to wait until scheduled Road upgrades to Boucher Avenue.  We mow our grass verge and do the edge trimming to look neat. It isn't our lawn to mow but yours. Rubbish we pay for. Power we pay for. Internet we pay for. Water we pay for. Stop the spending and cap the rates where they are with a promise to reduce them annually. I am at a loss as to what we pay these exorbitant rates for.
	350	1 Wharawhara Trust Orchard	We are submitting because we feel strongly that 2023/24 is NOT a good year to impose a 7.4% rates increase on ratepayers. A year when ALL ratepayers are trying to cope with the rapidly rising cost of living and a lot of economic and political uncertainty. Many people may lose their jobs or income due to the incoming recession and rising unemployment.  As avocado orchard owners we have been struck by low prices in 2012/22 and 2022/23 due to poor demand from the Australia market (2021/22) and the impacts of Cyclone Dovi (2022/23). Many other avocado growers are in the same situation. Payments do not cover our costs  This is a great opportunity for WBOPDC to show that they are in step with the community and the current economic climate, and limit the rate rise to no more than 3.7%; at least for the coming year.
1: Support	27	1 Longdill, Douglas James	The general rate increase proposed is hard to swallow but hardly surprising given the local body cost index increases. I was not aware that there was a strong local mandate for the redevelopment of Wilson park at Waihi Beach. In saying that, I would not it canned only to see the associated Council funds diverted outside of the Beach environs. Our rates at Waihi Beach are
	41	1 Sylvester, Catherine	It's incredibly disappointing that central government has mandated compulsory fluoridation of water. Ingestion of fluoride should absolutely be a personal choice. Inflation has impacted every part of our lives and it's a sad fact that rates are included, but unavoidable.  All the best with the roll out of upcoming plans - other than the fluoridated water ;-)

Western Bay of P District C	lenty		
	68	0 Cameron, Johanne Erica Benseman	I support the proposed projects and services and the funding mechanisms you have laid out in the Annual Plan. I am concerned that you make sure all people on fixed incomes have access to applying for rates rebates, or financial assistance to meet the increase in their rates.
	76	1 Greenough, Maurice Paul	Rate payers accept rates go uphowever not minimal. Need to keep infastructure up. Te Puke treatment great idea, as we need it.
	88	1 Gravit, Josephine Helen	Rates The rate increase is accepted but I seek assurance that it is only due to exceptional circumstances that \$1.6m of Rate Reserve will be used only as a one off decision. I also suggest that Council should develop a Policy for this and the criteria for when general reserves can be used and for what purposes. It is collected especially from the rural areas but appears to be primarily supporting urban based projets. I note the proposed general rate for this year will collect twice as much from the rural zone areas (19M) as from residential zoned areas. It is time that Commercial and Forestry general rates in the dollar are increased as I understand is practice in some other areas.
	167	1 Foster, Andrew William	I understand that rates have to go up and also that we have some of the highest rate prices in NZ despite the massive expansions we have had in people moving to WBOP.
	240	1 Gaelic, Paula Jennifer	I agree with the Annual Plan as suggested. Difficult times and unpredictable issues arise but we must keep moving forward. Pride of Place, future proofing and progress is very important to me. Rates are expensive but without them we do not have a society.

Western Bay of P District C	lenty		
	327	1 Creative Bay Of Plenty	We would like to congratulate Council on the development of a draft Annual Plan that balances the needs of the community in light of the difficult economic times and increasing costs that the council is facing. Your focus on prudent financial management while ensuring you do not create a funding shortfall requiring larger rates increases in coming years is admirable and a demonstration of your focus on the needs of your community, both now and in the future.  We are particularly heartened to see the value that Council puts on arts, culture and creativity. In terms of health and wellbeing, studies have shown that children and young people that participate in the arts are more motivated, engage more effectively in class, perform better academically, have better social cohesion, have a greater sense of identity, enjoy school more and have higher self-esteem.
	329	8 Te Puke Community Board	Firstly, we would like to acknowledge the very difficult fiscal environment that local government finds itself in to absorb the present rate of inflation and the extra costs incurred due to natural disasters and that many of our ratepayers are facing huge financial strain in their household budgets.  While this process is to input into the Annual Plan, this submission includes some rather substantial points that the Board wishes to highlight for the upcoming LTP so that appropriate budget can be set aside to enable the LTP process to include them.
	366	1 Forest & Bird	Forest & Bird generally supports the proposed rates increase. While acknowledging the current high cost of living, but considering the increased likelihood of climate change driven extreme weather events, without urgent action, commitment, and investment now, there is a risk of compounding costs on people and the environment and piling additional costs on to an already overburdened future generation.



## **Summary Report for the 2023 Annual Plan 2023**

## Other

Issue	Sub ID	Sub Point	Name	<u>Summary</u>
20: Animal Services	218	6	Hickey, Michael Arthur	Dogs - there are still plenty of free range dogs frequenting beaches, parks, streets and the school grounds. of particular concern are the ones that run out of driveways and scare cyclists. Five weekends ago a couple parked near our house, crossed our frontage with an unleashed dog then waited while it vomited on the front lawn of our next door absentee owner, waited till it finished, then just continued walking! Yours truly had to produce a hard broom and hose to do the honours! Dogs also cause problems when there are events on at the surf clum. i'm not keen on them coming up on the deck and inside and then licking the back of my legs while I', eating! I think as a Council we should have much higher priorities than spending money on dog education caurse and doggy days out and dogs in togs.
19: Annual Plan Consultation	64	1	Blaymires, Gael Mary	Wanting a meeting at night.
	68		Cameron, Johanne Erica Benseman	I am concerned that your documentation doesn't refer to any consultation with mana whenua in the Western Bay of Plenty area, to inform your decision making. Given the embarrassing reversal of the previous Council's decision to include Maori wards, and the lack of any iwi representatives around the Council table, I would have expected Council to initiate consultation with mana whenua and document their advice in your Plan.
	181	1	Hall, Josephine Barrie	How were ratepayers meant to know about this meeting? Was it emailed to ratepayers? Consider the day something like this is held. There are many "absent from the beach" ratepayers. Also the timing - workers cannot attend. How are you going to communicate to all (present (+ beyond) the answers to these questions/issues raised today, please. (I would personally like a copy of issues raised.)
	217	6	Hoggard, Robert Graham	Council continues to run "Drop In" sessions as consultation on the Annual Plan. These are structured so there can only be one-on-one interaction with staff or councillors. This makes it impossible for attendees to hear the answers to important questions asked by other people
	267	2	Keith Hay	Council continues to run "Drop In" sessions as consultation on the Annual Plan. These are structured so there can only be one-on-one interaction with staff or councillors. This makes it impossible for attendees to hear the answers to important questions asked by other people.
	267	5	Keith Hay	Council continues to run "Drop In" sessions as consultation on the Annual Plan. These are structured so there can only be one-on-one interaction with staff or councillors. This makes it impossible for attendees to hear the answers to important questions asked by other people.

Western Bay of P District C	lenty		
	269	10 Omokoroa Residents and Ratepayers Association	o The annual plan and long term planning process are being used to obtain approval for expenditure in a manner that avoids meaningful consultation and compliance with existing policy, e.g. Elder Housing.
	271	5 Katikati Waihi Beach Residents and Ratepayers Association	CONSULTATION Council continues to run "Drop In" sessions as consultation on the Annual Plan. These are structured so there can only be one-on-one interaction with staff or councillors. This makes it impossible for attendees to hear the answers to important questions asked by other people.  With respect to resource consents, Council refuses to accept that proposed developments might have more than minor effect on neighbours and indeed the local community. Planning staff and the consultants they employ appear to have little knowledge of local conditions. If non-compliant consent applications were publicly advertised the commissioners would get the chance to benefit from the input of locals.
	289	1 Te Puna Heartlands	1. General points on feedback process 1.1 As outlined above, Te Puna Heartlands consistently attempts to tie the Te Puna Community Development Plan into the Council's planning processes. This is made more difficult than needs to be the case because, first, the actual relevant documents (in this case, the Annual Plan itself) are very hard to find on the Council website and, secondly, the Council constrains commentary by seeking to limit feedback to matters it raises on its own behalf in its own consultation document. 1.2 Te Puna Heartlands understands Council's efforts to focus discussion on specific matters but where these are not of immediate relevance to a particular community or ratepayer the effect is one of chilling, if not actively discouraging, feedback on other aspects of the annual plan. We recommend that, to meet the needs of those who wish to dive deeper than the information provided in the Consultation Document, a link to the Annual Plan itself be included on the same website page. 1.3 This is not the first time that Te Puna Heartlands has made this point.
	324	5 Waihi Beach Community Board	We were somewhat blindsided by the presentation by staff to our Board on April 24th regarding the LTP process, including the consultation process, and the subjects that have been pre-selected.  From our conversation with staff, it appears Council isn't placing a great deal of importance on reviewing the environment/climate change strategy - are Councillors preparing to kick it out beyond 2030? Stormwater modelling and the coastal inundation line are very important to Waihi Beach. Adding further insult was the indication that the Community Board was not required to give feedback on behalf of the community that elected the Board. If the council wants independent feedback from the community, it should employ a professional, qualified agency to do the job.

Western Bay of P District C	lenty		
2: District Plan Matter	55	0 Glover, Denise Yvonne	I have emailed and contacted council several times and followed all suggested avenues available to self in regard to whether or not Council will be reviewing lifestyle properties to in respect to having ability to subdivide small portion off for family. Whilst the plan addresses urban needs for housing, and in Katikati providing housing for elderly, I cannot see anywhere in the plan if you intend to help those who have solutions to enable them to remain in their homes. Can you provide Council intent in regard to this. thanks Denise Glover
	64	3 Blaymires, Gael Mary	Concerned with high density housing proposed in Te Puke
	88	3 Gravit, Josephine Helen	Advance planning for land in Te Puna that will be surplus to Waka Kotahi TNL requirements.  Although Stage One TNL may not be finished until 2026, can Council please be proactive in negotiating the best possible longer term community outcomes for this publicly owned land which is now too compromised to return to rural horticulture. A new intensive urban special purpose (or similar) zone needs to introduced to offer more affordable local housing choices that will serve the growing demand for workers in our local horticulure and commercial sectors. A well planned community with innovative wastewater management practices and with good access would be in accordance with the Smartgrowth connected places concepts and Government directions. It would show that we have learned from earlier local planning deficiencies. This should cover the Te Mete road /McGregors plateau and also the area between SH2 and the TNL south of the current Te Puna village commercial area. It cannot wait for the District Plan review process but must be a new short term project to give guidance asap to Waka Kotahi on our wishes for this land. The growing cycle track network may then be a practical commuter asset and with more lower income residents we may actually justify more public transport options with purpose built park and ride spaces.
	95	1 Smith, Phillip Hapi	it is my intention to make a submission on the Zoning within the Maketu CBD and township. Currently within a stones throw of each other we have Residential zoning on one side of the street and Rural across the other, We have commercial, Industrial all within close proximity as well.  My residence as well as a few other properties within Maketu are zoned Rural and yet we pay residential rates but do not receive the full benefits of residential properties, in particular the ability for subdivision on a residential property requires much less amount of square metres then a rural zoned property does. I propose that the Annual Plan takes into consideration the zoning in Maketu and makes it more consistent by bringing us all into line and residential, where circumstances of only a few metres apart can determine whether you are residential or rural zoned. Included in my sumission is the residential minimum subdivision size should a lot less and set around the 300-350m2 sized area. The price of properties today is far beyond the capabilities of lots of people not just Maori and should be reduced to accommadate more families that want to build on the family residential property as well as recieve a title to it, which would act as an inheritence that they can hand down rather then the original property being sold off. This change would obviously benefit council as they would have more rate paying properties rather then one residential property with 2-3 moveable cabins that will look like a shanty town, I will fully oppose any rate increase while the current zoning in Maketu is not included in the Draft annual plan. Regards  Phillip Smith

Western Bay of P District C	lenty		
	217	7 Hoggard, Robert Graham	With respect to resource consents, Council refuses to accept that proposed developments might have more than minor effect on neighbours and indeed the local community. Planning staff and the consultants they employ appearto have little knowledge of local conditions. If non-compliant consent applications were publicly advertised the commissioners would get the chance to benefit from the input of locals.
	218	4 Hickey, Michael Arthur	Questionable developments - several local land and residence owners are unhappy about the physical and structural effects on their properties from the 'development?' opposite the chemist shop and next to the church. Some months back the shopping centre suffered a water outage for a morning because of a broken water main. Also Council noise regulations were exceeded by this project using heavy duty construction hammers.
	267	12 Keith Hay	With respect to resource consents, Council refuses to accept that proposed developments might have more than minor effect on neighbours and indeed the local community. Planning staff and the consultants they employ appear to have little knowledge of local conditions. If non-compliant consent applications were publicly advertised the commissioners would get the chance to benefit from the input of locals.
	271	14 Katikati Waihi Beach Residents and Ratepayers Association	With respect to resource consents, Council refuses to accept that proposed developments might have more than minor effect on neighbours and indeed the local community. Planning staff and the consultants they employ appear to have little knowledge of local conditions. If non-compliant consent applications were publicly advertised the commissioners would get the chance to benefit from the input of locals.

Western Bay of Plenty District Council		
328	8 Te Puke Edge	We agree that longer term thinking should include a larger urban centre (up to 15000 people) in the Eastern Corridor. But this should not delay immediate needs in Te Puke, Paengaroa and Pongakawa. We urge Councillors to stand up for the East when dealing with other authorities, particularly TCC and to ensure our needs are marked high priority. Partnering with developers to progress new housing developments in a timely manner is critical.  Rangiuru Business Park  Te Puke EDG has played a significant in part in the realisation of the RBP vision. We continue to promote the development of the Park as an economic priority for the Bay of Plenty. Industry and job creation from the RBP highlights the need for swift action in meeting new housing infrastructure needs.  Industrial Development Te Puke Township The ongoing addition of new business in the light industrial sector in Te Puke necessitates the need for new industrial land. Serious consideration needs to be given to additional land allocation and working with local developers to meet new demand. Industrial land opportunities have been identified and partnering with Council to realise these opportunities is a high priority.  PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

Bay of P	Western Bay of Plenty District Council					
12: Economic Development	179	2 Katikati Community Board	The recently established Western BoP Infrastructure Forum map is cut off just north of Aongatete and just south of Rangiuru, further highlighting our point about Council's focus on those high growth areas while ignoring the Katikati-Waihi Beach ward and the contribution this ward makes from a rates, economic and demographic perspective.  WBoP ratepayers in our ward help fund Priority One, which is effectively ignoring the ratepayers north of Aongatete and south of Rangiuru. Interested to understand how much involvement WBoPDC has with Priority One from a governance perspective as the Priority One map clearly shows our ward just drifts into the mists of non-existence. We think a refund of our contribution to Priority One and Smart Growth should be refunded.  https://www.stuff.co.nz/bay-of-plenty/131826702/regional-development-plan-absolutely-essential-for-western-bop-says-finance-minister  And this link highlights our wards isolation - https://www.priorityone.co.nz/wp-content/uploads/Infrastructure-Action-Plan.pdf  Economic  This strategy must be read in conjunction with the Community and Town Plan approved in 2022.  Katikati has a foundation of rural industry, primarily horticulture and agriculture that sustain the economic well-being of the township. Business, technology and innovation are continuing to drive change within these industries and Katikati has the opportunity to be at the centre of innovation.  Katikati is the Mural and Avocado capital of New Zealand. Economic well-being over the next 20 years will rely upon interdependent and circular economies being developed between businesses. Food production will remain the backbone of the local economy with environmental challenges driving change within this industry.  Housing demand and projected growth for Katikati will see the need to increase the housing supply and supporting commercial sector. We need to encourage people and jobs being close to one another to decrease traffic on the roads and encourage a better work-life balance. Housing is more afforda			
	289	5 Te Puna Heartlands	2.7 Economic development District Town Centre Development, Project #302201 AP allocation \$237,016 One of the lessons for Te Puna Heartlands as it participated in a private plan change process in 2022 was the sad absence of any relevant urban design concepts for commercial areas that stop short of being a "town centre" but which nevertheless attract retail and peri-urban economic activities. We submit that some attention should be paid to this emerging trend in order to avoid incremental creep over productive rural land and ad-hoc built environments of minimal amenity value.			

Western Bay of Plenty District Council		
328	10 Te Puke Edge	Town Centre Development & Retail success Te Puke EDG has made a significant contribution to this sector over the last 11 years. We congratulate Council for progress in delivering improved aesthetics, safety & functionality and in having an open mind to modifications that improve socialising and utilisation of public spaces The town centre has significant investment in buildings, inventory and employment. In many instances business performance and the product and service offering is excellent. We continue to see the addition of new business and innovation. Promotion of the town centre and its product offering is important. Te Puke EDG supports the work of EPIC Te Puke. This group is delivering excellent events that satisfy local resident needs and adds to the attraction of visitors.  There is a need to develop an overarching strategic plan for retailers and service businesses in the town centre. The obvious strengths as a service town need to be fostered and enablement of a destination plan needs serious effort.  Retail presentation and promotion needs ongoing work and coordination. Te Puke EDG would be happy to lead this work with appropriate funding. A 'Strong Town' approach as is common in the USA is an excellent model.  Te Puke Region Community Groups - Sport, Recreation, Community Care Te Puke EDG has always been a connector and participant in bringing key economic and community sectors together to help build community. Councils support in the area is critical.  Mana Whenua The development of Maori economic activity is of national importance and we encourage Council to continue to grow partnerships and relationships with Mana Whenua.  Tourism  PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS

Bay of P District C		2	Te Puke Community Board	We wish to flag that we would like a comprehensive review of the targeted rates regime in Te Puke through the LTP Process. We are of the opinion that present regime of targeted rates is not fit for purpose i.e. are we rating for the right things? Are we missing anything? Some ideas from the Board members include things like: a Keep Te Puke Beautiful rate, an environment rate that includes support for community groups to enhance the natural environment of the town and surrounds, is the CB rate struck an appropriate level? Is there potential for a combined community rate to cover community partnerships?  * We support the Council developing a Social Procurement policy that will enable service contracts, that will provide stretch outcomes not covered by present levels of service, to be delivered by local contractors and/or community groups including lwi and Hapu. Local organisations are likely be more invested and more accountable to deliver better products and services.  * We encourage Council and the CE to actively broker co-funding solutions with other funding bodies and government agencies to ease the burden on the ratepayer.  * We would like to be reassured that the Council has appropriate resource to enable early engagement with Community Boards regarding matters of policy and strategy. To provide enough time for a considered response.  * We are looking forward to engaging with Council through the development of the Te Puke Spatial Plan and the update of the District Plan to ensure that appropriate housing is enabled, and that the residents have access to appropriate social infrastructure to service a growing and ageing population.
CCTV	334	11	Tanners Point Residents and Ratepayers Association	Specific Projects: TPRRA endorses and commends WBOPDC for the modest increases in spending in the following areas. 352301 District CCTV Implementation
6: Pukehina development rate	156	2	Paget, Deborah Jean	What's happening with our money you have for a sewage system that is not going ahead, give it back to us or use it as a credit agains our rates. Either way it belongs to the individual property owners.  Road markings need doing as well along pukehina parade you can hardly see the lines.

Western Bay of Pl District Co	lenty		
	171	Pukehina Ratepayers and Residents Association	On behalf of the PRRA I would like to submit that the WBoPDC runs a consultation process with all the residents of Pukehina to retain the current Pukehina Development Fund. In conjunction we would also propose that this PDF fund collection is restarted at a nominal fee of \$50 per annum per household. The original received funds and the newly collected funds would then be used for Pukehina Community Projects as determined by the PRRA. Examples would be for the hall kitchen, The boardwalk/cycle trail, upgrade equipment of the parks and painting and signage of our amenities which have been neglected as of late.
13: Representation / Governance	194	1 Comrie, Brian Peter	More people that live in the WBOPDC to work in Council. Mayoral bus to tour district and work in different locations. Staff need better knowledge of districts. Improve community access to Council - advertise this. Island veiw Reserve dump station should be removed as smell is bad esp. by a kids playground. Should move to RMC site on Emmerton Rd. Island veiw reserve - extend and add pump track/skate area. Once dumping station gone, improve parking.
	217	4 Hoggard, Robert Graham	At the Katikati-Waihi Beach Forum meeting there were numerous accounts of poor performance by WBOPDC's contractors. At this Forum the CEO had nothing to say. A microphone would be beneficial at such meetings.
	218	8 Hickey, Michael Arthur	Local decisions - LOCAL people need much more say in local projects, rather than an people who don't live in the area.

Western Bay of Plent District Council			
		Omokoroa Residents and Ratepayers Association	This Council is less than transparent with decision-making and less than honest replying to LGOIMA requests for information: o Confidential Committee and Council meetings have been used to approve expenditure when there is no commercially sensitive reason for doing so, e.g. the construction of Elder Housing at Beach Road, Katikati.  o Public are excluded from Council workshops where decision-making is often undertaken.  o Community Board Chairs are now excluded from Council workshops.  o Council has been less than transparent and honest when responding to LGOIMA requests for information, resulting in protracted procedures and referral to the Ombudsman and the Auditor General to obtain information that should be readily available to ratepayers.  LGOIMA requests are now absolutely essential in order to maintain a minimum level of transparency and honesty for Council decision-making. For this reason the imposition of charges for responding to LGOIMA requests for information will be a significant barrier to democracy and should not be imposed.
	289 6	Te Puna Heartlands	3.1 Representation Representation Review - Triennially, Project #236801 AP allocation \$43,094 Heartlands submits, for the record, that the question of a community board for Te Puna has not been traversed in creating this submission. We accept that it continues to be a matter for future representation reviews.

Western Bay of P District C	lenty		
	328	7 Te Puke Edge	Representation Whatever the future may be in the composition of local government bodies, one thing is for sure - the voice of local communities must be maintained and representation can never compromise the needs and aspirations of smaller population centres.  Over many years we have actively engaged with Senior Government officials from the Ministry of Housing and Urban Development, Kainga Ora, Waka Kotahi - NZTA, MBIE, The Ministry of Internal Affairs, Smart Growth Members and Executives, Elected members from WBOPDC and Regional Council, Cabinet Ministers, MP's, Tauranga City Commissioners, WBOPDC Management and Industry leaders. This has included six extensive tours of the Te Puke region to see first hand our economic growth and the need for housing and fit for purpose infrastructure.  These discussions have matured to the point where there is absolute clarity on the need and the solutions. For this reason we were very disappointed not to be invited to the visit of the Minister of Finance to the Western Bay of Plenty Infrastructure Forum in April. A written request to the Chair of the Forum to admit Te Puke EDG as a member was acknowledged but we were not invited.  We ask that you request the Forum to invite us to participate.
18: Staff costs	193	2 Cowern, James Mcleod	PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS submitter queries the growth in staff salaries and suggest an audit of positions./staffing especially salaries would be a good first step in cost cutting. Do all these jobs compare to private sector positions?.
	203	3 Knudsen, Marese	Why is every job has consultants and what do they do. Excess money being wasted on consultants.

Western Bay of Pl District Co	lenty		
	217	5 Hoggard, Robert Graham	PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS submitter queries the growth in staff salaries and suggests putting a freeze on hiring more staff. Cut the number of PR people by a half. Limit staff salary increases to 8% - \$1.5m
	267	0 Keith Hay	PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS submitter queries the growth in staff salaries and suggests putting a freeze on hiring more staff. Cut the number of PR people by a half.
	271	and Ratepayers Association	PLEASE SEE FULL SUBMISSION FOR FULL COMMENTS submitter queries the growth in staff salaries and suggests putting a freeze on hiring more staff. Cut the number of PR people by a half.
15: Tangata Whenua & Papakainga	334	10 Tanners Point Residents and Ratepayers Association	Specific Projects: TPRRA endorses and commends WBOPDC for the modest increases in spending in the following areas. 323201 Papakainga Development 331001 Supporting Iwi and Hapu Management Plan Implementation 334801 Marae Sustainability funding
	334	6 Tanners Point Residents and Ratepayers Association	Papakainga development: The TPRRA has developed a close working relationship with the Tuapiro Marae and are fully supportive of Tuapiro and Ngati Te Wai aspirations to develop Papakainga housing at the Marae so that whanau can be part of the Hapu and to address homelessness and homesickness of their members across the motu. We are thrilled to see the significant increase in funding for Papakainga development and for Marae sustainability and strongly advocate for some of those funds to be allocated to Tuapiro Marae. We are keen to work with Council and Tuapiro Marae representatives to assist in progressing their aspirations.

Bay of P District C	Western Bay of Plenty District Council				
14: Waste / Recycling	5	0 Youngman, Donna Louise	The council should spend money on green waste bins to save on landfill.		
	28	0 Dillon, Donna Elizabeth	My thoughts are about the increased rates and rubbish tags. We are also the only council who charges for those stupid rubbish tags.		
	94	1 Clement, Christine Mary	I am a regular walker on the streets of Te Puke and often pick up rubbish, especially aluminium cans, and glass bottles. However, the rubbish bins on Jellicoe Street or in the town's parks do not differentiate between recyclables and rubbish so I end up carrying the cans and bottles home. 1 notice other towns throughout New Zealand have very clever recycling stations in the main street and in public places which are well used.  People, especially children are used to separating rubbish at home so would be happy to do it in town and at parks if they could. Children are also encouraged to "Be A Tidy Kiwi" and are taught recycling at home and often school too.  I would suggest these be also installed at the Kaituna Cut car park as well as the public places and Jellicoe Street. The Packaging Forum who supplies these bins have funding grants available.  See https://www.packagingforum.org.nz/grants/ Theyalso have Soft Plastic Recycling bins which I haveseen in manytowns around New Zealand atthe supermarkets and/or Mitre 10.  In April 2020 The Packaging Forum conducted a survey of over 1000 people about their Public Place Recycling Scheme bins and the Love NZ brand. It found that some 2.3 million adults have public place rubbish and recycling bins in their area. "Two out of three New Zealanders (64%) say they have public place rubbish and recycling bins in their area - up from 40% in 2015.  "We have worked hard with councils and businesses around New Zealand to increase 'binfrastructure' and to introduce standardised colours and signage to make it that much easier for people do the right thing and put litter or recycling in the correct bin. It's great to know it's working."  https://www.packagineforum.orp.nz/		

Western Bay of P District C	lenty		
District	328	6 Te Puke Edge	Council has acknowledged that recent servicing has been poor. Weather and contractor capacity has caused delays. In recent weeks, Council has made progress in a number of areas and we thank you for that. Moving forward, we request these areas are prioritised (NB we have had ongoing correspondence with Council on many of these issues):-  Paengaroa, Maketu and Pukehina Beach council owned garbage bins regularly emptied.
	352	15 Maketu Community Board - Rae, Laura	Community Rubbish Skip Bins - Annual Community Clean Up Event. Maketu Pies Carpark (TBC) Prevent illegal dumping over gully's / on edges of roads. Also enable community to clean up around their properties and dispose of waste, helping keep Maketu clean and help reduce potential pest infestations.  Supports all aspects of community wellbeing.
	352	16 Maketu Community Board - Rae, Laura	Recycling bins in all rubbish bin locations & parks and rubbish compactor (like in Coromandel) available to give people an option to tag scheme.  All bin locations  Rubbish compactor up by the proposed community hub.  Give people the option to recycle is better than forcing general waste, so much effort goes into education yet the facilities are not present. Ideals of taking rubbish home with you are not very effective or practical. In summer time plastic PET bottles is main type of rubbish which results in general waste bins filling quickly and then becoming an overflow issue resulting in extra tips.  Gives locals the choice to use rubbish compactor as an alternative option to tag as in Coromandel costs \$2 which is cheaper than tag.  Local Parks will look more cared for which helps Socially and Environmentally given close proximity to beaches.
AP23-07 : Adding Minor Dwelling Rural Areas	167	2 Foster, Andrew William	Can I please ask if you have to increase rates can we have some other options in rural areas to add minor dwellings

Item 10.1 - Attachment 2



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## General

	explanations	2022/23 (\$)	2023/24 (\$)
Digital property files		·	
Digital Property File request - digital copy of property file records supplied as a downloadable file from the Council website	Download file only	60.00	60.00
An additional fee to provide the Digital Property File on a portable digital media (USB) for pick-up from any of Council's service centres	Additional charge per media device	5.00	5.00
An additional delivery charge of \$5.00 shall apply to any digital property file stored on USB and delivery via post/courier is requested	Additional charge for delivery	5.00	5.00
A property file request is not a Land Information Mer statutory requirement	morandum (LIM) and c	as such is not covere	d by any
Print and copy charges			
Black and white	A4	0.20	0.20
Black and white	A3	0.40	0.40
0.1	A4	1.00	1.00
Colour	A3	2.00	2.00
GIS service fee and print charges			
Map creation, map data manipulation and printing - α quote will be supplied	Minimum charge \$80.00 plus GST	125.00 per hour	125.00 per hour
	A2	30.00	30.00
Map prints	A1	40.00	40.00
	AO	50.00	50.00
Official information requests - subject to leg	islative change		
Staff time - first hour		No charge	No charge
Staff time - per half hour		38.00	38.00
Work undertaken by external contractors and consultants charged at their normal hourly rate	Costs recovered from applicant		
Printing	Costs recovered from applicant at standard Council print charges	See above for printing costs	See above for printing costs

**<sup>4</sup>** Western Bay of Plenty District Council | Τε Kaunihera α rohe mai i Ngã Kuri-α-Whārei ki Otamarakau ki te Uru

# Publications and subscriptions

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Asset Management Plans (AMP)			
Transportation AMP		500.00	500.00
Water Supply AMP*		82.00	82.00
Wastewater AMP*		82.00	82.00
Stormwater AMP*		82.00	82.00
Solid Waste AMP*		82.00	82.00
Community Assets AMP*		82.00	82.00
*Excludes appendices - price on application			
District-wide walkway brochure	Each	5.00	5.00
District Plan operative	Future updates are included in the costs for the text and maps	120.00	120.00
District Plan maps	A4	160.00	160.00
Treasury Policy		15.00	15.00
Annual Reports		20.00	20.00
Civil Defence Plan - to non-distribution list agencies		No charge	No charge
Properties - copies of leases/licences		No charge	No charge
Management Plans (per plan)		20.00	20.00
New Services	·		

Council may implement new or additional services anytime through the financial year. Where new services are introduced that are not already included in fees and charges, a principle of 'actual and reasonable charges' will apply i.e. Council will only charge what is actual and reasonable to recover the costs of providing the service.

Draft schedule of fees and charges 2023-2024

## **Customer Services**

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Libraries - fees			
Reserve fee (adult)	Most public libraries have already removed this charge, a particular barrier for our small comunities whose libraries can't hold large collections	<del>1.00</del>	-
Replacement card		3.00	3.00
Holiday membership	\$45.00 refundable upon return of all items	55.00	55.00
Interloan request fee	per book	8.00	8.00
(Plus lending library's fee, if any)	per article	5.00	5.00
Top Shelf (2 weeks)		3.00	3.00
DVD (1 week)	single	3.00	3.00
Libraries - overdue charges			
DVDs and Top Shelf	per day	1.00	1.00
Administration fee	Now we outsource our processing this fee is built into the replacement cost	10.00	-

Lost or unreturned items

- Replacement cost, administration fee, debt collection recovery

Unpaid charges of \$50.00 and over

- Amount owed, debt collection recovery

#### **Discount policy**

In addition to the regular `free to borrow' collections, our libraries offer access to some 'pay to borrow' collections. These include a best seller collection named 'Top Shelf' plus DVDs.

Our pay collections are promoted using eye catching display units for storage, in-house topical displays and offering customers loyalty cards. Our loyalty card system rewards customers by offering one free pay item following the rental of four 'Top Shelf' items.

6 Western Bay of Plenty District Council | Τε Καυπίhera α rohe mai i Ngã Kuri-α-Whārei ki Otamarakau ki te Uru

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Charges for meeting rooms in Community Hub	o (The Centre Pātul	ki Manawa)	
	half day (4 hours)	15.00	15.00
Uretara Room (hot desk)	day (8 hours)	30.00	30.00
oretara Room (not desk)	half day (after 2 full days)	7.50	7.50
	day (after 2 full days)	15.00	15.00

Community rates	2 hours	4 hours	8 hours
Tuapiro room	15.00	30.00	50.00
Tahawai room	15.00	30.00	50.00
Boyd room	20.00	40.00	60.00
McKinney	20.00	40.00	60.00
Commercial rates	2 hours	4 hours	8 hours
Tuapiro room	30.00	60.00	80.00
Tahawai room	30.00	60.00	80.00
Boyd room	40.00	80.00	120.00
McKinney	40.00	80.00	120.00
Charges for meeting rooms - Ōmok	oroa Library and Service	Centre	
Community rates	2 hours	4 hours	8 hours
Whakamarama Room	15.00	30.00	50.00
Pahoia Room	15.00	30.00	50.00
Matakana & Rangiwaea Room	15.00	30.00	50.00
Commercial rates	2 hours	4 hours	8 hours
Whakamarama Room	30.00	60.00	80.00
Pahoia Room	30.00	60.00	80.00
Matakana & Ranaiwaea Room	30.00	60.00	80.00

Draft schedule of fees and charges 2023-2024

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# Organisational charge out rates

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Various charge out rates		·	
Group Manager	To cover time and cost	<del>250.00</del>	280.00
Environmental Consents Manager, Building Services Manager, Compliance and Monitoring Manager, Senior Managers (engineering, property, reserves), Land Development Engineering Manager	To cover time and cost	<del>220.00</del>	250.00
Team Leader Inspections, Team Leader Processing	To cover time and cost	<del>200.00</del>	225.00
Senior Consents Planner, Senior Building Control Officer, Senior Land Development Engineer, Professional Engineer, Senior Engineers (includes site inspections)	To cover time and cost	180.00	220.00
Building Control Officer, Consents Planner, Environmental Health Officer, Compliance Officer, Land Development Engineer	To cover time and cost	170.00	205.00
Building Warrant of Fitness Officer, Compliance and Monitoring Officer	To cover time and cost	<del>160.00</del>	180.00
Building Administrators, Consents Officers, Complia Officers, Legal Property Officers, Property Officers, Reserves ( Engineering Officers/Technicians		150.00	150.00
Vehicles	per km Per IRD tax rates	0.79	0.83
Land Information Memoranda (LIM)			
Standard 10 day service (electronic)	cost escalations	<del>240.00</del>	300.00
4 day service* (electronic)	to ensure cost recovery for the activity area	<del>370.00</del>	450.00
LIMs involving multiple titles		Price on application	Price on application
*LIM provided as a printed, hard copy format	additional fee	15.00	15.00
*LIM provided as a portable digital media	additional fee	5.00	5.00

 $<sup>\</sup>hbox{^*An additional delivery charge of $5.00 shall apply to any LIM where postal / courier delivery is requested.}$ 

<sup>#</sup> The statutory target is 10 working days. Council does not accept liability for any losses arising from a failure to meet the 4 day service; however, a 100% money-back guarantee applies if the 4 day target is not met.

<sup>8</sup> Western Bay of Plenty District Council | Τε Καυπίhera α rohe mai i Ngã Kuri-α-Whārei ki Otamarakau ki te Uru

## **Animal Control Services**

#### Registration fees 2023/24

	Registration fee (if paid on or before 1 August)		fee Dan dog (if <sub>I</sub> or be	Registration fee Dangerous dog (if paid on or before 1 August)		Penalty fee (if paid after 1 August)		Penalty fee Dangerous dog (if paid after 1 August)	
	2023	2024	2023	2024	2023	2024	2023	2024	
All dogs unless otherwise categorised	<del>91.00</del>	100.00	<del>136.50</del>	150.00	<del>136.50</del>	150.00	<del>204.75</del>	225.00	
Stock working dog (kept solely or principally for the purpose of herding or driving stock)	<del>50.50</del>	60.00	<del>75.75</del>	90.00	<del>75.75</del>	90.00	<del>113.63</del>	135.00	
Spayed or neutered dog	<del>73.00</del>	80.00	<del>109.50</del>	120.00	<del>109.50</del>	120.00	<del>164.25</del>	180.00	
Any dog(s) kept by: New Zealand Police Customs Department Ministry of Defence Ministry of Agriculture Ministry of Fisheries Department of Conservation (for carrying out the function of the Police or Department of State) Security dog (kept by a	-	-	-	-	-	-	-	-	
security guard as defined in the Private Investigators and Security Guards Act 1974 - as a bona fide security dog)	-	-	-	-	-	-	-	-	
Search and Rescue dog	-	-	-	-	-	-	-	-	
Disability assist dog <sup>2</sup>	-	-	-	-	-	-	-	-	
Dogs domiciled on Matakana Island	<del>45.50</del>	50.00	<del>68.25</del>	75.00	<del>68.25</del>	75.00	<del>102.38</del>	112.00	
Re-registration fee for each additional dog exceeding after five <sup>1</sup>	<del>15.00</del>	25.00	-	-	<del>22.50</del>	25.00	-	-	
Reasons for increase	To ensure co	st recovery fo	or the activity	area					
*See notes over page									

Draft schedule of fees and charges 2023-2024

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#### Notes:

- (1) Dog owners who have more than 5 dogs may be entitled to discounted dog registration fees for the sixth and subsequent registration, on the following basis:
  - a) All dogs must be registered by 30 June to qualify.
  - b) All dogs must be microchipped.
  - c) All dogs must permanently reside at the registered owners address. Registration discount does not apply to dogs that may reside at a separate address when not being used for breeding purposes (e.g. under an agreement or contract).
  - d) No verified complaints have been received by Council in the previous registrations year for welfare or nuisance complaints (e.g. barking, roaming). Please note: No refund for deceased dogs will be paid to owners of more than five dogs where dogs were registered at a discounted rate.
  - e) New registrations during the year will be at normal registration fees (prorated) the discounted fee only applies at re-registration.
- (2) Disability assist dog has the same meaning as specified in the Dog Control Act 1996. The dog must be certified as a disability dog.

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Dog adoption fee			
A dog adopted from a Western Bay of Plenty District Council pound (including registration until	male	270.00	270.00
the end of the current year microchip, de-sexing and vaccination	female	300.00	300.00
Dog pound fees (impounding)			
First impounding	unregistered To ensure cost recovery for the activity area	<del>120.00</del>	130.00
	registered cost escalations	<del>80.00</del>	90.00
	unregistered Cost escalations	<del>200.00</del>	220.00
Second impounding (for same dog within 24 months)	registered To ensure cost recovery for the activity area	120.00	160.00
Third and subsequent impounding	unregistered To ensure cost recovery for the activity area	<del>200.00</del>	220.00
(for same dog within 24 months)	registered To ensure cost recovery for the activity area	<del>200.00</del>	220.00
After hours pick-up fee	unregistered	50.00	50.00
<u> </u>	registered	50.00	50.00
Dog pound fees (various)			
Sustenance	per day	17.50	17.50
Seizure fees:			
First seizure fee	To ensure cost recovery for the activity area	100.00	120.00
Second seizure fee	To ensure cost recovery for the activity area	<del>200.00</del>	220.00

 $<sup>\</sup>textbf{10} \qquad \text{Western Bay of Plenty District Council} \mid \text{Te Kaunihera a rohe mai i Ng\"{a} Kuri-a-Wh\"{a}rei ki Otamarakau ki te Uru}$ 

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Dog pound fees (various) continued			
Third seizure fee	To ensure cost recovery for the activity area	200.00	220.00
Euthanasia fee	To ensure cost recovery for the activity area	45.00	65.00
Micro-chipping fee	To ensure cost recovery for the activity area	30.00	35.00
Micro-chipping for third and subsequent dogs		20.00	20.00
Stock pound fees			
For every sheep, lamb or goat	Cost escalations and trailer hireage	40.00	80.00
For all other animals	Cost escalations and trailer hireage	80.00	150.00
Repeated impounding			
Stock, not necessarily the same animal but owned or subsequent occasion	by the same person, in	mpounded on α seco	ond
For every sheep, lamb or goat (for same person within 24 months)	Cost escalations and trailer hireage	80.00	120.00
For all animals (for same person within 24 months)	Cost escalations and trailer hireage	160.00	200.00
Sustenance			
Actual and Reasonable costs (minimum of \$2.00 \$4.00 per head of stock per day)	Increase cost of feed		
Driving charges			
Actual and reasonable costs incurred in moving the	stock to the pound o	r where it is delivere	d to the owner
Advertising			
Where applicable, a notification fee of \$10.00 plus t	the actual cost of adv	ertising impounded	stock
Other fees			
Replacement tag	each	7.50	7.50
Trading items (collars, leads, muzzles) are availabl based on their cost plus a mark-up	e and will be priced	Price on application	Price or applicatior
· · · · · · · · · · · · · · · · · · ·	Applies to new dog owners to District and dog	, , , , , , ,	
Multiple dog owner application	owners who		
· Greater than 2 dogs urban	increase their number of dogs to	50.00	50.00
· Greater than 5 dogs rural	greater than:		
	· 2 dogs urban		
	• 5 dogs rural		
*additional charges of officer time may apply for re	evisit & assessment at	: hourly rate of \$150	.00.

Draft schedule of fees and charges 2023-2024

# **Building Services**

Notes/ explanations 2022/23 (\$) 2023/24 (\$)

#### Specialist services

More complex and larger projects may require the Council to refer documentation to external specialists for checking for code compliance and to provide inspection services. Where specialist services are required, additional fees will be payable by the applicant based on actual cost. These may include: Engineering structure or land stability, fire planning and precautions, electrical design check, heating, ventilation and air conditioning, mechanical services.

Miscellaneous charges			
Extension of time for consents	cost escalations	100.00	110.00
Application to amend building consents (plus building consent fee and additional levies, if any, as a result of change in project value)	Plus actual processing time cost escalations	195.00	214.50
Building inspection - on-site minor variation	cost escalations	80.00	88.00
Application for modification or waiver of New Zealand Building Code	cost escalations	120.00	132.00
Code Compliance Certificate review of historical residential Building Consents (over 5 years old) – charges are per building consent and additional hourly charges are applicable (fee applicable to residential only)	minimum fee <sup>1</sup> cost escalations	500.00	550.00
Code Compliance Certificate review of historical commercial Building Consents (over 5 years old) - charges are per building consent and additional hourly charges are applicable	minimum fee¹	1,000.00	1,000.00
Document Filing Fee	cost escalations	100.00	110.00
Inspections for <b>residential</b> building consents (charged per inspection type at the rate current on the inspection date)	cost escalations	195.00	220.00
Inspections for <b>commercial</b> building consents (charged per inspection type at the rate current on the inspection date)	cost escalations	<del>255.00</del>	280.00
Late cancellation of booked inspection. (Charged where cancellation not received at least 1 working day prior to booking date.)	cost escalations	150.00	165.00
Title endorsements under s73 Building Act (includes Land Registrar fees) (Legal fee component may vary and is cost recoverable)	per lot cost escalations	530.00	583.00

<sup>12</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngā Kuri-a-Whārei ki Otamarakau ki te Uru

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Miscellaneous charges continued		,	
Title endorsements under s75 Building Act			
(includes Land Registrar fees) (Legal fee component may vary and is cost recoverable)	per lot cost escalations	<del>530.00</del>	583.00
Application for Certificate of Public Use (S.363A BA 2004)	Includes one inspection. Additional inspections extra cost escalations	300.00 plus inspection fees	330.00 plus inspection fees
Notice to fix	cost escalations	<del>350.00</del>	385.00
Compliance schedule and annual building wo	urrant of fitness fe	es	
Compliance Schedule base fee	minimum fee <sup>1</sup>	140.00	154.00
Plus fee per feature identified in Schedule	minimum fee <sup>1</sup> cost escalations	<del>30.00</del>	33.00
Amendment of Compliance Schedule	minimum fee <sup>1</sup> cost escalations	100.00	110.00
<b>Plus</b> fee per feature (altered, added or removed)	cost escalations	<del>30.00</del>	33.00
Annual Building Warrant of Fitness	minimum fee <sup>1</sup> cost escalations	140.00	154.00
Expired Building Warrant of Fitness	cost escalations	190.00	209.00
Building Warrant of Fitness Site Audit	minimum fee <sup>1</sup> cost escalations	140.00	154.00
Compliance schedule review of historical building consents (over 5 years old) additional hourly charges are applicable	cost escalations	500.00	550.00
Fees, for non-routine inspections or services where fees have not otherwise been fixed, will be charged out at the Officer's hourly charge out rate plus incidental expenses		Price on application	Price on application
Compliance schedule and annual building warrant of fitness inspections requiring particular expertise, e.g. lifts, electrical heating, ventilation and air conditioning, fire safety measures or similar non-routine requests for information or services.	Actual cost incurred of expert's report		
Applications for acceptance as independent qualific of Plenty/Waikato group)	ed person (for Bay	Price on application	Price on application

#### Notes:

Actual processing time and costs associated with approving certificates, building warrants of fitness and compliance schedules over and above the minimum fee will be charged directly to the applicant.

Building consent approval information					
Provided as required by (s217 Building Act 2004)	per month cost escalations	<del>25 00</del>	27.50		
Provided as required by (s217 Building Act 2004) printed and forwarded monthly - email preferred	per annum cost escalations	<del>200 00</del>	220.00		

#### **Building consent fee**

#### Pre lodgement fee

This service is to assist applicants to assemble all necessary information to support their application. This fee is charged at the discretion of Council and only charged where the service is necessary. Time taken may be charged and included in consent processing charges. Refer to hourly charge out rate.

Draft schedule of fees and charges 2023-2024

	Notes/ Inspections/ explanations	Council lodgement fee 2022/23 (\$)	Council lodgement fee 2023/24 (\$)
Building consent fees and charges			
\$1 to \$5,000	Inspection fees payable on issue of building	<del>447.00</del>	661.70
\$5,001 to \$20,000	consent based on estimated	<del>955.00</del>	1,245.50
\$20,001 to \$100,000	number of inspections needed for	<del>1,495.00</del>	1,889.50
\$100,001 to \$400,000	the project. Inspections will	<del>2,230.00</del>	2,713.00
\$400,001 to \$700,00	be invoiced at the Council's inspection rate at	<del>3,171.00</del>	3,795.60
\$700,001 to \$1,000,000	completion of the project.	<del>3,565.00</del>	4,266.50
1,000,001 upwards	Direct costs increased from consultants.	<del>4,140.00</del>	4,949.00
National Multiple-Use approvals granted by MBIE.	The Council's building consent fees apply to this work.	-	-
	Freestanding One inspection includes discounted inspection cost. Due to increase in costs involved and more in-depth look	<del>275.00</del>	582.00
Solid fuel heater and domestic fireplace (includes Project Information Memorandum (PIM).	Inbuilt Two inspections includes discounted inspection cost and includes Code Compliance certificate. Due to increase in costs involved and more in-depth look	<del>425.00</del>	783.00
Application for Code of Compliance Certifica	· · · · · · · · · · · · · · · · · · ·		
Value of project/type or work \$1 to \$5,000	cost escalations	143.75	158.00
\$5,001 to \$20,000	cost escalations	<del>161.00</del>	177.00
\$20,001 to \$100,000	cost escalations	<del>356.50</del>	392.00
\$100,001 to \$400,000	cost escalations	<del>529.00</del>	582.00
\$400,001 - \$700,000	cost escalations	<del>661.25</del>	727.00
700,001 to \$1,000,000	cost escalations	<del>833.75</del>	917.00
700,001 to \$1,000,000	000000000000000000000000000000000000000		

<sup>14</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngā Kuri-a-Whārei ki Otamarakau ki te Uru

	Notes/ Inspections/ explanations	Council lodgement fee 2022/23 (\$)	Council lodgement fee 2023/24 (\$)
Building consent fees and charges Certificat	e of acceptance		
Value of project/type or work \$1,000 \$1 to \$5,000	This is a minimum fee <sup>1</sup>	<del>1,067.50</del>	1,174.25
\$5,001 to \$20,000	Note: this	<del>1,595.00</del>	1,754.50
\$20,001 to \$100,000	minimum fee includes one	<del>2,235.00</del>	2,458.50
\$100,001 to \$400,000	inspection.	<del>3,050.00</del>	3,355.00
\$400,001 - \$700,000	Where additional	<del>3,793.00</del>	4,172.00
\$700,001 to \$1,000,000	inspections are required the	<del>4,485.00</del>	4,933.50
\$1,000,000 upwards	will be charged the prescribed inspection rate. cost escalations	5,060.00	5,566.00
Request for exemption from building consent	schedule 1 Buildin	g Act	:
Value of project/type or work \$1,000 \$1 to \$5,000	cost escalations	<del>312.50</del>	343.75
\$5,001 to \$100,000	cost escalations	<del>635.00</del>	698.50
\$100,001 upwards	cost escalations	<del>960.00</del>	1,056.00
National Multi-proof approvals granted by MBIE	Fixed fee to cover all costs. Gives clarity and incentive to the industry.		2,636.50
Proprietary unlined sheds/garages	Per industry request, historically requires standard building consent.		2,831.50
Compliance Inspection (3 yearly) for swimming pool fencing.	One inspection cost escalations	180.00	198.00
Re-inspection for swimming pool fencing.	cost escalations	150.00	165.00
Desktop review of information to resolve failed swimming pool fencing inspection	Fixed fee cost escalations	<del>75.00</del>	82.50

#### Also charged when consent is issued:

Building levy (payable to MBIE $^3$ ) \$1.75 GST inclusive for every \$1,000 value project valued at \$20,444 and over. Levy for BRANZ (Building Research Authority) \$1.00 GST exempt for every \$1,000 value project valued at \$20,000 and over.

#### Notes:

- Actual processing time and costs associated with approving certificates, building warrants of fitness compliance schedules over and above the minimum fee will be charged directly to the applicant.
- This fee is non-refundable once the consent has been approved if you decide not to complete your project. If you cancel prior to approval a pro rata charge will be made based on the processing undertaken. Actual processing time exceeding plan checking deposit will be invoiced.
- Statutory payments to BRANZ (Building Research Association NZ) and MBIE (Ministry of Business, Innovation and Employment) (previously DBH).

#### Additional building services fees

Assessment required for District Plan, engineering, environmental health and dangerous goods

Assessments & site inspections charged at Officer's hourly charge-out rate or actual cost if external report required

Draft schedule of fees and charges 15

# Premises and Bylaw licences

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
**Food premises - Food Act 2014			
Food control plans			
	application Cost escalations, to ensure cost recovery for the activity area	<del>220.00</del>	245.00
Application for Registration of Food Control Plan (based on template or model)	plus additional (additional fee per hour after the first hour) Cost escalations, to ensure cost recovery for the activity area	<del>170.00</del>	195.00
Additional registration fee per site for multi site registration (deposit)	per site cost escalations	100.00	110.00
	application Cost escalations, to ensure cost recovery for the activity area	150.00	200.00
Application for renewal of registration of Food Control Plan (based on template or model)	plus additional (additional fee per hour after the first hour) Cost escalations, to ensure cost recovery for the activity area	<del>170.00</del>	195.00
Additional re-registration fee per site for multi site registration (deposit)	per site cost escalations	100.00	110.00

<sup>16</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngã Kuri-a-Whārei ki Otamarakau ki te Uru

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
**Food premises - Food Act 2014 continued		•	
	application Cost escalations, to ensure cost recovery for the	150.00	200.00
Application for registration of an amendment to a Food Control Plan (based on a template or model)	activity area plus additional (additional fee per hour after the first hour) Cost escalations, to ensure cost recovery for the activity area	<del>170.00</del>	195.00
	deposit Cost escalations, to ensure cost recovery for the activity area	500.00	562.50
Verification, inspection and audit	plus additional (additional fee per hour after the first 2 hours)  Cost escalations, to ensure cost recovery for the activity area	<del>170.00</del>	195.00
National programmes			
	application Cost escalations, to ensure cost recovery for the activity area	<del>220.00</del>	245.00
Application for assessment and registration of national programme business	plus additional (additional fee per hour after the first hour) Cost escalations, to ensure cost recovery for the activity area	<del>170.00</del>	195.00
Additional registration fee per site for multi site registration (deposit)	per site	100.00	110.00
	application Cost escalations, to ensure cost recovery for the activity area	150.00	200.00
Application for renewal of registration of national programme	plus additional (additional fee per hour) Cost escalations, to ensure cost recovery for the activity area	<del>170.00</del>	195.00
Additional re-registration fee per site for multi site registration (deposit)	per site	75.00	75.00

Draft schedule of fees and charges 2023-2024

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
**Food premises - Food Act 2014 continued			
	deposit Cost escalations, to ensure cost recovery for the activity area	<del>450.00</del>	500.00
Verification, inspection and audit	plus additional (additional fee per hour after the first 2 hours)  Cost escalations, to ensure cost recovery for the activity area	<del>170.00</del>	195.00
**Non Food Premises (Health) Registration			
Hairdressers	Cost escalations, to ensure cost recovery for the activity area	<del>*300.00</del>	*330.00
Mortuaries	cost escalations	*300.00	*330.00
Camping grounds	Cost escalations	<del>*390.00</del>	*410.00
Change of ownership	cost escalations costs	*100.00	*110.00
Issue of Notice to Rectify/Non Compliance	Cost escalations	<del>*340.00</del>	*390.00
Property Inspections and reporting (Health Act 1956)	Cost escalations, to ensure cost recovery for the activity area	<del>*170.00</del>	*195.00
*Additional inspections and processing	Per hour	170.00	195.00
**Bylaw licences	Cost escalations		
Amusement devices - licence fees pursuant to Amu Regulations 1978	sement Devices	12.00	12.00
Trading in Public Places Licence (individual operat - new licence fee	or)	500.00	500.00
	per annum Cost escalations	350.00	380.00
Trading in Public Places Licence (individual operator) - renewal fee	per month (application fee plus \$50.00 per month) Cost escalations	150.00	200.00
Trading in Public Places Event licence e.g. event - market, fair, festival	Plus additional monitoring time at \$170.00 195.00 per hour	350.00	350.00
Public Places Licence (permission to occupy footpath)	Cost escalations  per annum (Fee for placement of tables & chairs on Council footpath/road reserve as outdoor seating for premises)  Cost escalations	<del>350.00</del>	380.00

#### \*\*Note:

Late penalty fee of 10% applies to all licence registration fees unpaid after 60 days from date of invoice.

<sup>18</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngā Kuri-a-Whārei ki Otamarakau ki te Uru

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
**Bylaw licences			
Amusement devices - licence fees pursuant to Am Regulations 1978	nusement Devices	12.00	12.00
Trading in Public Places Licence (individual opera- new licence fee	itor)	500.00	500.00
	per annum cost escalations	<del>350.00</del>	380.00
Trading in Public Places Licence (individual operator) - renewal fee	per month (application fee plus \$50.00 per month)	150.00	200.00
Trading in Public Places Event licence e.g. event - market, fair, festival	Plus additional monitoring time at -\$170.00 195.00 per hour cost escalations	350.00	350.00
Public Places Licence (permission to occupy footpath)	per annum (fee for placement of tables & chairs on Council footpath/road reserve as outdoor seating for premises Cost escalations	<del>350.00</del>	380.00

#### \*\*Note:

Late penalty fee of 10% applies to all licence registration fees unpaid after 60 days from date of invoice.

Fireworks permits			
Rural reserves		165.00	165.00
Urban reserves		85.00	85.00
Clubs, On/Off Licence Food Inspection			
Monitoring inspection - annual inspection of On, Off or Club Licence	per hour	170.00	170.00

Draft schedule of fees and charges 2023-2024

## Liquor licences

		Notes	2022/23 (\$)	2023/24 (\$)
Manager	rs Certificates		·	
New or rer	newal		316.25	316.25
Special L	icences			
Class 1	1 large event  More than 2 medium events  More than 12 small events	Large event 400+ people	575.00	575.00
Class 2	3 to 12 small events 1 to 3 medium events	Medium event	207.00	207.00
Class 3	1 or 2 small events	Small event Less than 100 people	63.25	63.25
Temporar	y Authority		296.70	296.70
Public notices - Sale and supply of Alcohol Act		150.00	150.00	
On/Off/C	lub Licences			

Fees vary depending on the "cost/risk rating" of each premises and consist of:

- · an application fee, which licensees will have to pay when they apply for a new, renewed, or variation to a licence; and
- · an annual fee, which must be paid by licensees each year.

Determining a premises' cost/risk rating

A premises' cost/risk rating will be determined by a combination of factors. Table 2 shows how a premises' cost/risk rating is determined. For example, a liquor store closing at 11:00 pm with two enforcements in the last 18 months would have an overall rating of 38.

Cost/risk rating of premises (direct from the regulations)

- (1) A territorial authority must assign a cost/risk rating to any premises for which an on-licence, off-licence, or club licence is held or sought.
- (2) The cost/risk rating of premises is the sum of the highest applicable weighting.
- (3) The weightings relating to the type of licensed premises are as follows:

**20** Western Bay of Plenty District Council | Τε Kaunihera α rohe mai i Ngā Kuri-α-Whārei ki Otamarakau ki te Uru

Licence	Type of premises	Weighting
On Licence	Class 1 restaurant, night club, tavern, adult premises	15
	Class 2 restaurant, hotel, function centre	10
	Class 3 restaurant, other premises not otherwise specified	5
	BYO restaurants, theatres, cinemas, winery cellar doors	2
Off Licence	Supermarket, grocery store, bottle store	15
	Hotel, tavern	10
	Class 1, 2, or 3 club, remote sale premises, premises not otherwise specified	5
	Winery cellar doors	2
Club Licence	Class 1 club	10
	Class 2 club	5
	Class 3 club	2



Type of premises	Latest rading time allowed by licence (during 24 hour period from 6am to 6am)	Weighting
Premises for which an	2am or earlier	0
on-licence or	Between 2.01am and 3am	3
held or sought	Any time after 3am	5
Premises for which an off-licence is	10 pm or earlier	0
held or sought (other than remote sales premises)	Anytime αfter 10 pm	3
Remote sales premises	Not applicable	0



Number of enforcement holdings in last 18 months (applies to all types of premises)	Weighting
None	0
1	10
2 or more	20



Cost/Risk rating of premises	Fee category
0 - 2	Very low
3-5	Low
6 - 15	Medium
16 - 25	High
26 plus	Very High

Draft schedule of fees and charges 21 2023-2024

	Cost/risk Category (\$)	Application Fee (\$)	Annual Fee (\$)
Application for On, Off or Club Licence, renewal of these licences, variation of condition of Licence.	Very Low	368.00	161.00
	Low	609.50	391.00
	Medium	816.50	632.50
	High	1,023.50	1,035.00
	Very High	1,207.50	1,437.50

	;
	means a club that has or applies for a club licence and -
Class 1 club	(a) has at least 1000 members of purchase age; and
	(b) in the opinion of the territorial authority, operates any part of the premises in the nature of a tavern at any time.
Class 2 club	means a club that has or applies for a club licence and is not a class 1 or class 3 club.
	means a club that has or applies for a club licence and -
Class 3 club	(a) has fewer than 250 members of purchase age; and
Oldss 3 club	(b) in the opinion of the territorial authority, operates a bar for no more than 40 hours each week.
	means a restaurant that has or applies for an on-licence and -
	(a) has, in the opinion of the territorial authority, a significant separate bar
Class 1 restaurant	area; and
	(b) in the opinion of the territorial authority, operates that bar area, at least 1 night a week, in the manner of a tavern.
	means a restaurant that has or applies for an on-licence and -
Class 2 restaurant	(a) has, in the opinion of the territorial authority, a separate bar; and
Otass 2 restaurant	(b) in the opinion of the territorial authority, does not operate that bar area in the manner of a tavern at any time.
	means a restaurant that has or applies for an on-licence and that, in the opinion
Class 3 restaurant	of the territorial authority, only serves alcohol to the table and does not have
	a separate bar area.
BYO restaurant	means a restaurant for which an on-licence is or will be endorsed under section
	37 of the Act.
Forface and the Lat	means a holding as defined in section 288 of the Act, or an offence under the
Enforcement holding	Sale of Liquor Act 1989 for which a holding could have been made if the conduct had occurred after 18 December 2013.
	means premises for which an off-licence is or will be endorsed under section
Remote sales premises	40 of the Act.
	1.001 4107.00

<sup>&</sup>lt;sup>1</sup> These fees are set by legislation. If there are legislation changes the fees will be updated accordingly.

<sup>22</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngã Kuri-a-Whārei ki Otamarakau ki te Uru

## **Resource Consents**

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Subdivision Consents (non-notified) (includes	planning and engi	neering and depo	sits)
Subdivision consents (non-notified applications)	minimum fee <sup>1, 6</sup>		
Controlled a stirit.	minimum fee <sup>1</sup>	<del>2,000.00</del>	0.000.00
· Controlled activity	cost escalations	2,000.00	2,200.00
	minimum fee <sup>1</sup>		
	cost escalations		
	+ 2022/23 fee		
	was inconsistent		
<ul> <li>Restricted discretionary activity</li> </ul>	with the Land Use	<del>2,500.00</del>	3,500.00
	equivalent and		
	to ensure cost		
	recovery for the		
	activity area.		
	minimum fee <sup>1</sup>		
	cost escalations +		
	minor adjustment		
· Discretionary activity	for consistency	<del>3,000.00</del>	3,500.00
	and better reflect/		•
	recover actual		
	costs incurred.		
	minimum fee <sup>1</sup>		
	cost escalations +		
	minor adjustment		
<ul> <li>Non-complying activity</li> </ul>	for consistency	<del>4,000.00</del>	4,500.00
	and better reflect/		
	recover actual		
	costs incurred.		
	minimum fee <sup>1</sup>		
	cost escalations		
Dights of way	+ adjustment for		
Rights of way (s348 Local Government Act 1974)	consistency and	<del>700.00</del>	1,000.00
(\$346 Local Government Act 1974)	better reflect/		
	recover actual		
	costs incurred.		
	minimum fee <sup>1</sup>		
	cost escalations +		
Cartificates under 2006 Passauras Managarant Ast	minor adjustment		
Certificates under s226 Resource Management Act 1991	for consistency	700.00	800.00
ולצו	and better reflect/		
	recover actual		
	costs incurred.		

Draft schedule of fees and charges 23

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
<b>Subdivision Consents (non-notified) (includes</b>	planning and engi	neering and depo	sits) continued
	minimum fee <sup>1</sup>		
	cost escalations		
Lapsing of consent: extension of time	+ adjustment for		
(s125 Resource Management Act 1991)	consistency and	<del>1,400.00</del>	2,000.00
, , , , , , , , , , , , , , , , , , , ,	better reflect/		
	recover actual costs incurred.		
	minimum fee <sup>1,7</sup>		
	cost escalations		
Change or cancellation of consent conditions	+ adjustment for		
(s127 Resource Management Act 1991)/variation of	consistency and	<del>3,000.00</del>	4,000.00
Consent Notice (s221(3) Resource Management Act	better reflect/	-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1991)	recover actual		
	costs incurred.		
	minimum fee <sup>1</sup>		
	cost escalations		
	+ Fee too low		
s223 Certificate - payable at 223 stage Resource	for time spent;		
Management Act 1991	adjustment for	<del>500.00</del>	1,000.00
, ianagement, te iss.	consistency and		
	better reflect/		
	recover actual		
	costs incurred.		
	cost escalations		
	+ Fee too low		
	for time spent;		
s32(2)(a) Certificate - Unit Titles Act 2010	adjustment for	500.00	1,000.00
	consistency and		•
	better reflect/		
	recover actual		
	costs incurred.		
	minimum fee <sup>1</sup>		
	cost escalations		
	+ Fee too low		
s224(c) Certificate - payable at 224 stage Resource	for time spent;	1,000.00	1 500 00
Management Act 1991	adjustment for consistency and	1,000.00	1,500.00
	better reflect/		
	recover actual		
	costs incurred.		
	minimum fee <sup>1</sup>		
	cost escalations		
	+ Fee too low		
	for time spent;		
s224(c) Certificate - Unit Titles Act 2010	adjustment for	1,000.00	1,500.00
	consistency and		
	better reflect/		
	recover actual		
-257 Passaura Maria a remark Ask 1001 Objection	costs incurred.	No foe	No fee
s357 Resource Management Act 1991 Objection	minimum fee <sup>1</sup>	No fee	No fee
	minimum fee <sup>1</sup> cost escalations		
	+ Fee too low		
	for time spent;		
Road/street naming	adjustment for	500.00	1,000.00
<b>5</b>	consistency and		-,
	better reflect/		
	recover actual		
	costs incurred.	1	

<sup>24</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngã Kuri-a-Whārei ki Otamarakau ki te Uru

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Subdivision Consents (non-notified) (includes	planning and engi	ineering and depo	sits) continued
Engineering fee - payable only if engineering conditions apply (s.244 (c) Resource Management Act 1991 process only)	minimum feel (includes external costs) Fee too low for time spent; adjustment for consistency and better reflect/recover actual costs incurred.	800.00	1,000.00
Sundry applications; s221, s241, s243 RMA 1991 certifications, Authority and Instruction and other miscellaneous subdivision certificates	cost escalations + adjustment for consistency and better reflect/ recover actual costs incurred.	<del>750.00</del>	1,000.00
Subdivision consents that proceed to hearing <sup>5</sup>		Actual and reasonable cost	Actual and reasonable cost
Application for esplanade reserve reduction or waiver	cost escalations + adjustment to align with similar fees.	<del>2,300.00</del>	3,000.00
Notified resource consent applications, desig	nations, heritage o	orders and plan ch	nanges
Public notification	minimum fee High staff and administration costs incurred. Fee ensures security of costs in processing.	<del>7,000.00</del>	10,000.00
Limited notification	minimum fee <sup>1,5,6</sup> High staff and administration costs incurred. Fee ensures security of costs in processing.	<del>5,000.00</del>	7,500.00
Land Use (non-notified) consent applications	·	ıs	
Deemed permitted boundary activity/deemed marginal activity	minimum fee! cost escalations + minor adjustment for consistency and better reflect/ recover actual costs incurred.	<del>500.00</del>	600.00
Non notified applications:		:	
· Controlled activity/fast track	minimum fee <sup>1</sup> cost escalations	<del>2,000.00</del>	2,200.00
Restricted discretionary activity	minimum fee <sup>1</sup>	3,000.00	3,500.00
· Discretionary activity	cost escalations + minor adjustment for consistency and better reflect/ recover actual costs incurred.	<del>3,000.00</del>	3,500.00

Draft schedule of fees and charges 25 2023-2024

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Land Use (non-notified) consent applications	except subdivision	ns continued	
· Non complying activity	minimum fee' cost escalations + 2022/23 fee was inconsistent with the Subdivision equivalent and to ensure cost recovery for the activity area.	<del>3,500.00</del>	4,500.00
· Temporary additional dwelling	minimum fee <sup>1</sup> Cost escalations	<del>1,400.00</del>	1,500.00
Buildings in coastal erosion area - primary risk zone <sup>3,4,6,</sup>	minimum fee <sup>1</sup> cost escalations plus minor adjustment for consistency minimum fee <sup>1</sup>	<del>4,000.00</del>	4,500.00
Change or cancellation of consent conditions (s127 Resource Management Act 1991)	cost escalations + adjustment for consistency and better reflect/ recover actual costs incurred.	<del>3,000.00</del>	4,000.00
s357 Resource Management Act 1991 Objection		No fee	No fee
Lapsing of consent/extension of time (s125 Resource Management Act 1991)	minimum fee <sup>1</sup> cost escalations + adjustment for consistency and better reflect/ recover actual costs incurred.	<del>1,400.00</del>	2,000.00
Consents that proceed to hearing <sup>65</sup>		Actual and	Actual and
National Environmental Standard Assessment (soils/forestry/telecommunications)	minimum fee <sup>1</sup> cost escalations + minor adjustment for consistency	900.00	1,000.00

<sup>26</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngā Kuri-a-Whārei ki Otamarakau ki te Uru

Notes/	2022/23 (\$)	2023/24 (\$)
explanations	2022/23 (\$)	2023/24 (\$)

#### Land Use (non-notified) consent applications except subdivisions continued

#### Notes:

Planning advice

General - These fees do not include Financial Contributions that may be imposed as conditions of consent. Council requires payment of all fees and charges prior to release of a decision document and 223 and 224 Resource Management Act 1991 Certificates.

- This is a minimum fee. All costs associated with processing the application over and above the minimum fee will be directly charged to the applicant. This may include costs incurred by external parties on Council's behalf.
- $^{2}$  These fees are indicative only of the activity and are not payable by the applicant.
- This fee includes the legal costs of preparing and registering a covenant on the title that will refer to the resource consent conditions. If the resource consent application is withdrawn or the consent is issued without a condition to require a covenant, then a fee refund of \$1100.00 (GST inclusive) will be payable.
- This fee includes the cost of monitoring visit the issued consent at \$240.00 \$390.00. Additional costs will apply for additional inspections and officer time. Reason for increase: Increased hourly rate for compliance officers, which encompases the work required by the support team to create the inspections.
- Council's funding policy requires that application (not subject to exemption) that proceed to Hearing will be charged 25% of the Elected Member's costs. Note: Exempted applications include any objection and any applications made by staff or Elected Members' that would not normally proceed to a Hearing but are required, for transparency purposes, to be heard.
- The application will attract an additional charge of \$60 where a referral has been made under the Resource Consents Consultation protocol.

These fees do not include monitoring costs following granting of the resource consent. Council requires payment of the initial monitoring fee upon issue of the consent. Additional costs will apply for additional monitoring and compliance.

The Council would like to encourage good developm can be achieved by engaging with developers during Process. Council staff will arrange a meeting on req a development proposal with key staff members. A through the Duty Planner on phone 0800 926 732	g the early stages of uest where the develo	the Planning oper can discuss	For pre- application meetings, time and costs for staff time will be recovered. <b>Note:</b> Duty
			Planner advice is free of charge.
Requests for information or other services not	t subject to specific	fee	
Any requests for services or information that are not specifically related to District Plan applications or of a non-routine nature will be charged at Officer's hourly charge out rate	As per hourly charge out rates		
Miscellaneous charges			
Outline plan waiver	cost escalations + minor adjustment for consistency	500.00	600.00
Outline plan approval	cost escalations	1,400.00	1,500.00
Overseas Investment Office certificate	minimum fee <sup>1</sup>	600.00	600.00
Certificate of Compliance (s139 Resource Management Act 1991 (except subdivisions) and Certificate of Existing Use Rights (s139A Resource Management Act 1991)	minimum fee¹ cost escalations	1,400.00	1,500.00
Compliance Certificate (Sale and Supply of Alcohol Act)	minimum fee¹ cost escalations + minor adjustment for consistency	500.00	600.00
Peer reviews	minimum fee <sup>1</sup>	Actual cost	Actual cost

Draft schedule of fees and charges 2023-2024

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	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Miscellaneous charges continued			
Designations/notice of requirement (non notified)	minimum fee <sup>1</sup> cost escalations + minor adjustment for consistency	<del>3,000.00</del>	3,500.00
Surrender of Consent (s138 Resource Management Act)	minimum fee <sup>1</sup>	500.00	500.00
Monitoring and compliance			
Initial inspection (minimum charge).	per site visit Cost escalations	<del>320.00</del>	390.00
Re-inspection charge (minimum charge).	plus additional Cost escalations	<del>240.00</del>	280.00
Desk top audit (no inspection required)	Cost escalations	<del>150.00</del>	175.00
Noise Return of property seized under an excessive noise direction or abatement notice	Cost escalations	<del>256.00</del>	300.00
Hydrant flow testing			
Hydrant <sup>1</sup>		56.00	56.00
Hydrants		77.00	77.00
Hydrant modelling for new connection purposes		153.00	153.00

This is a minimum fee. All costs associated with processing the application and monitoring the issued consent over and above the minimum fee will be directly charged to the applicant. For discretionary or non-complying applications, Council may not be able to grant consent. In these cases all application fees are still payable.

Engineering design approval				
Assessment of detailed engineering design for landform, infrastructure and servicing of developments.	minimum fee <sup>1</sup>	The minimum Engineering fee is \$800.00 or 1.75% of the estimated value of the works at current market rates, whichever is the higher.	of the estimated value of the works at current market rates, whichever is	
Uncompleted works bonds				
Administration process fee				
Uncompleted works bonds are calculated in accordance with our Development Code.	minimum fee <sup>1</sup>	500.00	500.00	
Maintenance bonds				
Administration process fee				
Maintenance bonds are calculated in accordance with our Development Code	minimum fee <sup>1</sup>	500.00	500.00	
Non-compliance				
Inspections, testing attendance miscertification charges and reinspection of previously non-complying works (Refer to hourly charge out (page 8) rates. Travel charged at 79 83c/km)		500.00 per hour	500.00 per hour	

#### Notes:

This is a minimum fee. All costs associated with processing the application over and above the minimum fee will be directly charged to the applicant at the hourly rates set out on page 7. This may include costs incurred by external parties on Council's behalf.

<sup>28</sup> Western Bay of Plenty District Council | Τε Καυπίhera α rohe mai i Ngã Kuri-α-Whārei ki Otamarakau ki te Uru

## Infrastructure Services

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Properties/reserves - processing fee			
Right of way easements subject to negotiation and valuation (excludes disbursements and consultation fees)	cost escalations	500.00	550.00
Easements (stormwater, water, etc.) subject to negotiation and valuation	per half hour cost escalations	3 <del>07.00</del>	338.00
Exchange of land subject to negotiation and valuation (Refer to hourly charge out rates plus  79e 83c/km disbursements and consultants fees)	cost escalations	<del>75.00</del>	83.00
Licence to occupy legal unformed road to enable the carrying out of trade or business or for any other purpose (Refer to hourly charge out rates plus 79c 83c/km disbursements and consultants fees)	cost escalations	150.00	165.00
Lease (excluding community groups) (excludes legal fees and disbursements) (Refer to hourly charge out rates plus 79e 83c/km disbursements and consultants fees)	cost escalations	<del>220.00</del>	242.00
Variation of lease (excluding community groups) (excludes legal fees and disbursements) (Refer to hourly charge out rates plus 79e 83c/km disbursements and consultants fees)	cost escalations	<del>220.00</del>	242.00
Renewal of lease (excluding community groups) (excludes legal fees and disbursements) (Refer to hourly charge out rates plus 79e 83c/km disbursements and consultants fees)	cost escalations	150.00	165.00
Transfer of lease or subletting of lease (excluding community groups) (excludes legal fees and disbursements) (Refer to hourly charge out rates plus 79e 83c/km disbursements and consultants fees)	cost escalations	150.00	165.00
Purchase of land (Refer to hourly charge out rates plus <del>79e</del> 83c/km disbursements and consultants fees)	cost escalations	<del>220.00</del>	242.00
Partial/full release Memorandum of Encumbrance	cost escalations	<del>150.00</del>	165.00
Esplanade strip instrument (excludes disbursement and consultant fees)	cost escalations	<del>500.00</del>	550.00
Sundry applications (Refer to hourly charge out rates plus <del>79c</del> 83c/km disbursements and consultants fees)	per half hour cost escalations	<del>75.00</del>	82.50

Draft schedule of fees and charges 29 2023-2024

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Site inspections	•	<u>.</u>	
Subdivision, reserves	per half hour cost escalations	170.00	187.00
Lease/Licence application and consents			
These fees and charges relate to the third party co (1) Department of Conservation (DOC) fees at app (2) Legal costs from Council's solicitors; and (3) Survey costs where applicable.			ents.
Elder housing		<u> </u>	
Single unit per week	all tenants This sets the Effective rent at 31% of the superannuation payment	<del>184.00</del>	198.00
Double unit per week	all tenants This sets the Effective rent at 29% of the superannuation payment	<del>225.00</del>	258.00
Cemeteries			
Adult plot purchase	cost escalations	<del>1,451.00</del>	1,596.00
Children's row plot purchase	cost escalations	<del>535.00</del>	589.00
Ashes plot purchase	cost escalations	<del>394.00</del>	433.00
Ashes wall purchase	cost escalations	<del>394.00</del>	433.00
Katikati Remembrance Wall purchase	cost escalations	155.00	170.00
Burial of ashes in new or existing plot	cost escalations	<del>270.00</del>	297.00
Burial fee (adult and child casket)	cost escalations	<del>1,200.00</del>	1,320.00
Extra depth	cost escalations	100.00	110.00
Out of hours burial fees:  Additional charge for burials one hour later than scheduled	cost escalations	<del>214.00</del>	235.00
Additional charge for ashes later than scheduled	cost escalations	120.00	132.00
<ul> <li>Additional charge for burials on weekends or after</li> <li>5pm Monday to Friday</li> </ul>	cost escalations	<del>279.00</del>	307.00
<ul> <li>Additional charge for ashes scheduled on weekends or after 5pm Monday to Friday</li> </ul>	cost escalations	120.00	132.00
Re-opening fee (breaking of concrete)	cost escalations	148.00	163.00
Disinterment and reinterment		Actual cost	Actual cost

**<sup>30</sup>** Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngã Kuri-a-Whārei ki Otamarakau ki te Uru

### Reserves

Notes/ explanations	2022/23 (\$)	2023/24 (\$)
explanations		

#### Sports fields and courts

#### Ground charges:

During the 2012-22 Long Term Plan process Council resolved to remove user charges for sports fields and courts. However, it is a requirement for Sports Clubs and casual users to still book fields/courts so Council can monitor usage, avoid booking conflicts and collect data for future demand analysis. Council also needs to programme maintenance e.g. mowing, turf renovation around users.

#### Bonds:

Bonds may be required to ensure any potential damage or excessive wear and tear can be reinstated. Bonds are to be paid prior to confirmation of the booking and will range in value from \$150.00 up to \$2,000.00. Bonds are returned if premises are left clean, tidy and in good condition.

#### Seasons are defined as:

Winter - 1 April to 30 September Summer - 1 October to 31 March

Sporting codes may overlap the seasons but only if fields/courts are available.

Centennial Park ablution block (booked users only)	hot showers cost escalations	<del>20.00 per dαy</del>	22.00 per day
Centennial Park changing rooms			
casual use	per booking cost escalations	<del>52.00</del>	57.20
seasonal use		By agreement	By agreement
training lights		By agreement	By agreement
storage		By agreement	By agreement

#### Centennial Park Note:

- 1. Clubs and schools are still required to book sports fields/courts for casual/seasonal use.
- 2. Under the Reserves Act 1977 public shows, fairs with stalls, etc. public liability insurance for \$250,000 is required. Evidence of this must be presented to Council staff two weeks prior to the event.
- 3. Amusement devices such as merry-go-rounds and magic carpet rides must be registered by the owner with the Department of Occupational Health & Safety. Once registered a permit for use is available from Council.

	Community use		
	per day	<del>50.00</del>	55.00
	cost escalations		
Jubilee Park Cultural Courtyard Stage Hire	Commercial Use		
	per day	<del>250.00</del>	275.00
	cost escalations		
	plus bond	F00.00	550.00
	cost escalations	<del>500.00</del>	550.00
Moore Park			
Training lights	Based on	By agreement	By agreement
Cricket - water usage	actual	Puggrooment	Puggrooment
Cricket - water usage	consumption	By agreement	By agreement

Draft schedule of fees and charges

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	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Ground rentals for sport and recreation club I	<del>- •</del>	:il land - as per Co	ouncil's policy
Annual lease/licence fee for buildings on Council land. Excludes TECT Park and halls.  Annual administration fee:	Subject to individual lease conditions. The policy allows for fee waiver for certain organisations	250.00	250.00
Exclusive ground rental for buildings		0.80/m <sup>2</sup>	0.80/m <sup>2</sup>
Exclusive land rental		0.10/m <sup>2</sup>	0.10/m <sup>2</sup>
· Commercial	As agreed with lessee	Market rates	Market rates
Miscellaneous - Reserves use charge			
Motorhome rallies/organised events (By agreement/concession/or fee set by authorised staff member)	per vehicle, per night cost escalations	<del>5.00</del>	5.50
TECT Park arrival centre and event space			
User group bookings \$50.00 key bond is required (No hire bond required)	per day cost escalations	<del>30.00</del>	33.00
General public bookings Hire bond may be required.	per half day cost escalations	<del>50.00</del>	55.00
\$50.00 key bond is required.	per full day cost escalations	<del>75.00</del>	82.50
(Note: a cleaning fee will be invoiced if facility is left in an unacceptable condition.)	events space	By negotiation / agreement	By negotiation / agreement
Call out charge for non-approved activities	per hour cost escalations	<del>150.00</del>	165.00
Rental of Council buildings and facilities not	listed		
Fee varies depending on building or facility, actual f	ee in accordance wit	h Council policy or b	y agreement.
KiwiCamp charges			
Purchase of digital key		5.00	5.00
Showers - 5 minutes		2.00	2.00
Laundry - 1 load (wash and dryer)		4.00	4.00
Dishwashing - 3 minutes (manual)		0.50c	0.50c
Power - 1 hour		1.00	1.00

<sup>32</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngã Kuri-a-Whārei ki Otamarakau ki te Uru

# Roading

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Vehicle crossing applications		<u>.</u>	
Administration, review and inspections	The application forms for both urban and rural	<del>750.00</del>	825.00
Re-inspection fee (if failed)	vehicle crossings can be viewed and downloaded via Council's website cost escalations	<del>300.00</del>	330.00
Road services			
Stock crossing Permit (No fee for a renewal)	One off payment cost escalations	105.00	115.50
Unpermitted Stock Crossing - Inspection Fee (where no permit or permit application exists)	Per inspection cost escalations	105.00	115.50
Licence to occupy legal unformed road to enable the carrying out of trade or business or for any other purpose	cost escalations	<del>150.00</del>	165.00
Road stock crossing cost recovery			
To be applied when:			
Crossing is not permitted and stock have left effluent and debris on the road	Costs incurred by Council's	Actual and reasonable costs	Actual and reasonable costs
Permitted crossing where permit conditions to clean the road surface have not been complied with	contracted road maintenance provider.	Actual and reasonable costs	Actual and reasonable costs
Stock permit inspection and re-inspection fee where there is non-compliance with stock crossing permit conditions	Per inspection. Plus staff time at charge out rates. cost escalations	105.00	115.50
Road opening notices/Corridor access request	ts		
Consent to work on or below the road includes:			
Inspection and re-inspection where CAR (Corridor Access Request) or TMP (Traffic Management Plan) is not approved or complied with	per hour plus disbursements cost escalations	<del>220.00</del>	242.00
Emergency works	cost escalations	<del>51.00</del>	56.00
Minor works (connections and excavation less than 20 metres, on site)	cost escalations	<del>51.00</del>	56.00

Draft schedule of fees and charges 2023-2024

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	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Road opening notices/Corridor access reques	ts continued	·	
Major works	cost escalations	123.00	135.00
Project work (work to exceed 28 days)	cost escalations	<del>256.00</del>	282.00
Roading other			
Applications for road closures and road use (including sporting, recreational or other events on the road)	cost escalations	123.00	135.30
Assessment of Structures & Pavements	per m² cost escalations	<del>200.00</del>	220.00
Road stopping applications - processing fee (excluding appeal to Court)	cost escalations	<del>750.00</del>	825.00
Application to discharge stormwater to road	cost escalations	<del>123.00</del>	135.00
Decorative street lighting (see District Plan rule 12.4.	4.6)	Calculable	Calculable
Overweight and over dimension permits	cost escalations	123.00	135.00
Overweight permits requiring bridge analysis	per application cost escalations	<del>256.00</del>	282.00
Overweight permits requiring bridge anatysis	plus per bridge cost escalations	<del>200.00</del>	220.00
Approval of a construction zone		<del>256.00</del>	282.00
Capacity consumption calculations for discretionary activities pavement widening rate	per m² cost escalations	<del>250.00</del>	275.00
Inspection, complaint monitoring, re-inspection when property owners fail to	per hour cost escalations	<del>220.00</del>	240.00
maintain structures or obtain permission for works on roads. Include cost of remedial work undertaken by Council to remedy. Inspection kilometres.	per km IRD increased set rate	<del>0.79c</del>	<b>0.83</b> c
Rentals for encroachments on Council land			

#### Including but not limited to unformed road and esplanade reserves $% \left( 1\right) =\left( 1\right) \left( 1\right) \left$

Where Council land is used by a private entity for commercial gain, Council may charge a market rate to that entity for use of that land in accordance with its Policy on Rentals for Encroachments on Council land. The rental is based on the use of the land. Where the assessed rental charge is less than \$250.00 per annum, Council will not charge the annual rental.

Rates are subject to individual assessment of each lease agreement and will be determined on the factors set in the Policy.

Licence application fee			
Licence to occupy legal unformed road to enable the carrying out of trade or business or for any other purpose	cost escalations	<del>150.00</del>	165.00
Usage		Approximate market rates per annum	Approximate market rates per annum
Forestry (as determined at time of agreement)	Up to per Ha	######################################	110.00
Dairy (as determined at time of agreement)	Up to per Ha	<del>  5     </del>	1,650.00
Grazing (as determined at time of agreement)	Up to per Ha	<del>650 00</del>	715.00
Horticulture (as determined at time of agreement)	Up to per Hα	3 <del>,500.00</del>	3,850.00

<sup>34</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngã Kuri-a-Whārei ki Otamarakau ki te Uru

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Rentals for encroachments on Council land co	ontinued		
	Katikati		
	Up to per m²	<del>200.00</del>	220.00
	cost escalations		
Retail/Commercial	Te Puke		
(as determined at time of agreement)	Up to per m²	<del>200.00</del>	220.00
(,	cost escalations Industrial		
		65.00	72.00
	Up to per m²	<del>65.00</del>	/2.00
Kiwifruit - gold (*5% of undeveloped adjoining land	cost escalations		
value)	Up to per Ha	-	-
Kiwifruit - green (*5% of undeveloped adjoining land value)	Up to per Ha	-	-
Avocado (*5% of undeveloped adjoining land			
value)	Up to per Ha	-	-
Community information boards			
Business advertising signage			
Supply and install signage	cost escalations	400.00	440.00
Replace damaged / missing signage	cost escalations	400.00	440.00
As-built data - engineering records			
Receiving accurate/completed electronic as-			
built records for transfer to Council's Geographic	per subdivision		
Information System (GIS)	cost escalations	100.00	110.00
and RAMM			
Correction of inaccurate or incomplete	per hour		107.00
as-built records	cost escalations	<del>170.00</del>	187.00
Conversion to electronic format			
· Electronic conversion from paper	per hour		
as-built records	cost escalations	<del>170.00</del>	187.00
Transfer of electronic as-built records	per hour		107.00
to Council's GIS system	cost escalations	<del>170.00</del>	187.00
Transfer of electronic as-built records	per hour	170.00	107.00
to RAMM	cost escalations	<del>170.00</del>	187.00

Draft schedule of fees and charges 2023-2024

# **Utilities**

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Charges for services rendered to the public in excess of 10 minutes (15 minutes at discretion)	10 mins cost escalations	<del>25.00</del>	27.50
Services rendered for re-inspection of previously non-compliant works, plus internal fees. (Hourly rate plus mileage at 79c/km 83c/km)	per hour cost escalations	<del>220.00</del>	242.00
To observe & certify water pressure test on new water reticulation. Staff costs \$150.00 per hour plus mileage at 79c/km 83c/km	Minimum charge 2 hours cost escalations	<del>300.00</del>	330.00
To observe, test & certify residual chlorine test results on water reticulation. Staff costs \$150.00 per hour plus mileage at 79c/km 83c/km	Minimum charge 2 hours. cost escalations	<del>300.00</del>	330.00
Filling of water cart from Council supply			
Annual Licence for contractor to take water from approved locations	annual fee cost escalations	<del>350.00</del>	385.00
Water costs for water taken	per cubic metre cost escalations	<del>5.75</del>	6.30
Water connection			
Administration fee		150.00	165.00
The physical connection to the water network will be approved contractor.	undertaken by an	Actual cost	Actual cost
Woodland Road Extension - new connection (Includes capital contribution as required by Council's Rural Water Supply Extension Policy 2014)	cost escalations	4,511.45	4,962.00

The connection fee for properties that have not previously paid a financial contribution or availability charge shall be set at the discretion of Council. This will be set with consideration to the relevant financial contributions and other associated connection costs.

<sup>36</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngā Kuri-a-Whārei ki Otamarakau ki te Uru

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)	
Final water meter reading				
Final water meter reading requesting for up to 48 hour notice period (Priority fee \$40 plus Hourly rate and mileage at 79c/km 83c/km)	cost escalations	150.00	165.00	
Final water meter reading requesting for up to five day notice period (Hourly rate and mileage at 79c/km 83c/km)	cost escalations	<del>75.00</del>	82.50	
Stormwater connection				
Administration fee	cost escalations	105.00	115.50	
Inspection fee (Hourly rate and mileage at <del>79c/km</del> 83c/km)	per hour cost escalations	150.00	165.00	
Sewerage connection				
Administration fee		105.00	115.50	
Inspection fee (Hourly rate and mileage at <del>79c/km</del> 83c/km)	per hour cost escalations	<del>150.00</del>	165.00	
The connection fee for properties that have not prev	viously paid a financio	al contribution or av	ailability	

charge shall be set at the discretion of Council. This will be set with consideration to the relevant financial contributions and other associated connection costs.

Ongare Point/Te Puna West/Maketu wastewater cor	Actual cost	Actual cost		
9	mection	by nominated	by nominated	
charge		contractor	contractor	
		<del>\$550 or 1.75% of</del>	\$600.00 or 1.75%	
Ongare Point STEP tank Engineering design review, construction monitoring		the estimated	of the estimated	
S .		<del>vαlue of the</del>	value of the	
The fee applies to all works proposed to be vested in Council or private works that may	cost escalations	works at current	works at current	
require engineering design and construction as a		<del>market rates,</del>	market rates,	
condition of consent		whichever is	whichever is	
condition of consent		<del>higher.</del>	higher.	
Ōmokoroα Pipeline Connection Fee				
For any property outside of the Ōmokoroa Peninsula connecting into the Ōmokoroa transfer pipeline. Connection of any property requires approval by Council. Price is per household equivalent (HHE). For any non-residential property an assessment on expected wastewater flows and HHEs should be made and the charge multiplied by HHEs.	cost escalations	<del>4,195.20</del>	4,614.00	
Sewerage inspection - miscellaneous inspections,				
manhole raise re-inspection for failed works.	Minimum fee	150.00	165.00	
Inspection of new infrastructure Hourly rate and mileage at <del>79c/km</del> 83c/km	cost escalations	150.00	105.00	
Stormwater inspection - miscellaneous				
inspections, manhole raise re-inspection for failed works.	Minimum fee	150.00	165.00	
Inspection of new infrastructure Hourly rate and mileage at <del>79c/km</del> 83c/km	cost escalations			

Obtain quotes from any registered drainlayer. If the stormwater or wastewater connection is undertaken by Council's Network Maintenance Contractor, at a cost to the applicant, no inspection fee will be charged.

Draft schedule of fees and charges 37

		Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Trac	dewaste bylaw changes		·	
	al application fee	cost escalations	<del>155.00</del>	170.50
	nection fee (where applicable)	cost escalations	<del>365.00</del>	401.50
	onnection fee	cost escalations	<del>365.00</del>	401.50
Re-ir	nspection fee	cost escalations	<del>286.00</del>	314.00
Com	ppliance monitoring (lab testing)		Actual cost	Actual cost
Tem	porary discharge application fee	cost escalations	<del>143.00</del>	157.00
Spec	ial rates for loan charges		Actual cost	Actual cost
Ann	ual tradewaste charges	<u> </u>	<u> </u>	
	ual management fee for discharge to cover th	e wastewater authoritu	's costs.	
	ed on classification of tradewaste as specified	_		
Dasc	<u>'</u>	Hourly rate \$160		
Α	Permitted (not required)	plus mileage at	N/A	N/A
	(Additional costs based on hourly rate)	<del>79c/km</del> 83c/km		
		Hourly rate		
		minimum 3 hours		
B1	Conditional Low Risk (min 3 hours)	for 1 annual visit	<del>480.00</del>	528.00
	(Additional costs based on hourly rate)	plus mileage at		
		79c/km 83c/km cost escalations		
		Hourly rate		
		minimum 6 hours		
	Conditional Medium Risk	for 2 annual visit		
B2	(min 6 hours)	plus mileage at	960.00	1,056.00
	(Additional costs based on hourly rate)	<del>79c/km</del> 83c/km		
		cost escalations		
		Hourly rate		
	Conditional High Risk	minimum 12 hours		
В3	(min 12 hours)	for 4 annual visit	<del>1,920.00</del>	2,112.00
	(Additional costs based on hourly rate)	plus mileage at <del>79c/km</del> 83c/km		
		cost escalations		
С	Prohibited (not consentable)	Not applicable	N/A	N/A
	dewaste reticulation and treatment cha			
	ed on calculated cost of reticulation and was		t costs Calculation	s will be provided
	art of the invoicing process.	terrator treatment plan	e costs. Octobración	o witt be provided
Gree	enwaste drop-off charges (minimum cha	rge applies)		
	ged greenwaste per bag	<u> </u>		
	mum charge per bag - less than or equal to 50	litres	5.00	5.00
	k gardening bag - less than or equal to 250 lit		7.00	7.00
	lbag - less than or equal to 500 litres		15.00	15.00
	se greenwaste	<del>-</del>		
	ehicles charged	Per m³	28.00	28.00
Note				
	rator will measure vehicle loads and advise cu	istomor cost of disposal	Final charge will al	walls bo
	rmined by the site operator.	istoriiei cost oi disposat.	i mat charge witt at	ways be
	rmined by the site operator. Side collection			
	tional glass crate collection service	per annum	50.00	50.00
	of the crate is additional		000.00	200.00
cauc	cation fee for tag non-compliance	1 1 1 1 1 7 6	200.00	200.00

Supply and delivery of replacement or additional kerbside bins (refuse,

recycling).

Bin delivery will be once  $\alpha$  month.

Unsubstantiated investigation fee.

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75.00

50.00

75.00

50.00

<sup>38</sup> Western Bay of Plenty District Council | Te Kaunihera a rohe mai i Ngã Kuri-a-Whārei ki Otamarakau ki te Uru

	Notes/ explanations	2022/23 (\$)	2023/24 (\$)
Kerbside collection - replacement bins (dama	ged bins)	·	
Refuse 140 litres	Rounding	<del>38.64</del>	39.00
Mixed recycling 240 litres	Rounding	<del>42.77</del>	43.00
Glass recycling 45 litres	Rounding	<del>11.12</del>	11.50
Food 23 litres	Rounding	<del>9.45</del>	10.00
Kerbside collection - pro-rata rate for new ser	vice connections		
Full service 12 month period - fee will be calculated	Due to increases	149.00	166.00
on pro-rata basis	in operating costs	149.00	166.00
Partial service 12 month period - fee will be	Due to increases	<del>98.00</del>	106.00
calculated on a pro-rata basis	in operating costs	96.00	100.00
Kerbside refuse collection			
	Fees apply when		
	purchased from		
	Council. Fee		
	may vary when		
Pay as you throw tag for 140 litre bin	purchased from	<del>3.95</del>	4.30
	other outlets.		
	To ensure service		
	remains user pays due to increases in		
	operating costs		
Put back service	operating costs		
Waihī Beach (including Athenree and Bowentown)	per annum	200.00	200.00
Waste licensing fee	per annum	200.00	200.00
Licence to collect waste from private land			
(including one waste collection vehicle)	Cost escalations	<del>378.50</del>	413.00
Fee per additional vehicle	Cost escalations	<del>54.60</del>	60.00
Licence for kerbside waste collection (including one	Cost escatations	54.00	00.00
waste collection vehicle)	Cost escalations	<del>378.80</del>	413.00
Additional waste collection vehicle (per vehicle)	Cost escalations	54.60	60.00
Worm composting workshop	Cost Cocatations	54.00	30.00
Worm composting workshop		50.00	50.00
Education		50.00	30.00

Promotional items (signs, worm farms, worms, bags, promotional reuse items (i.e. coffee cups, compost bins). Price varies depending on availability at time of promotion

Draft schedule of fees and charges 39 2023-2024



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westernbay.govt.nz

#### 10.2 FURTHER CONSULTATION ON PROPOSED FINANCIAL CONTRIBUTIONS 2023/24

File Number: A5469872

Author: Emily Watton, Strategic Policy and Planning Programme Director

Authoriser: Rachael Davie, General Manager Strategy and Community

#### **EXECUTIVE SUMMARY**

The purpose of this report is to present the updated financial contributions proposal for 2023/24 and supporting information, in order to consider whether these should be adopted to enable further consultation on the proposed amendments.

#### **RECOMMENDATION**

- That the Strategic Policy and Planning Programme Director's report dated 14 June 2023 titled 'Further consultation on proposed financial contributions 2023/24' be received.
- 2. That the report relates to an issue that is considered to be of **medium** significance in terms of Council's Significance and Engagement Policy.
- 3. That the Committee receives the advice note from Utility NZ, set out in **Attachment** 1 to this report.
- 4. That the Committee adopts the draft statement of proposal proposing the updated financial contributions together with the supporting disclosure tables (set out in **Attachment 2** of this report) as the basis for further consultation on the proposed financial contributions for 2023/24, to be undertaken in accordance with section 82 of the Local Government Act 2002 from 19 June 2023 to 9 July 2023.
- 5. That the Chief Executive be authorised to make any editorial changes required prior to the commencement of the consultation period.

#### **BACKGROUND**

- The Resource Management Act 1991 allows councils to provide in their District Plans
  for the ability to impose a condition on a resource consent requiring a financial
  (cash) contribution for the purpose of contributing to infrastructure required to
  service a particular development and managing the effects of development on the
  environment.
- 2. A financial contribution assists with the costs of providing infrastructure for growth. Council's District Plan allows financial contributions to be charged for water, wastewater, stormwater, ecological protection, transportation and recreation and leisure.

- 3. Western Bay of Plenty District Council has used financial contributions since approximately 2000. There are 17 financial models that have been used to calculate financial contributions across the District.
- 4. The financial contributions models are over 20 years old and have been updated and amended numerous times. While well-structured and set out initially, over time they have become too bespoke and lost their structure and integrity. Over time the financial contribution calculation models have become complicated, and therefore need to be improved with a simpler, more standardised approach.
- 5. Prior to the Annual Plan 2023/24, Council was undertaking a review of its financial contribution approach. This review was partly the result of submissions and queries in recent years. Through the Annual Plan 2023/24 process, further submissions were raised in relation to financial contributions.
- 6. Council engaged Utility NZ to undertake a full review of the models. The review is in two phases phase one has focused on the way financial contributions have been modelled for the Annual Plan 2023-24; phase two is more forward looking and will consider how Council can best provide for its future growth funding needs. Phase two will feed into the Long Term Plan 2023/24. The review findings to date have indicated that historically growth has not reached the expected levels, causing debt to be higher than forecasted, and a potential funding gap at the completion of the structure plans, which will be addressed through Council's Long Term Plan 2024-34.
- 7. The review has recommended changes to the financial contribution models that have been used to calculate the draft financial contributions for 2023/24, including how inflation, and rates subsidies have been calculated in the models which sit behind the financial contribution calculations.
- 8. This has meant the proposed indicative financial contributions 2023/24 that were consulted through the Annual Plan process (March April 2023) have been updated. Further consultation is recommended as the changes proposed could be considered materially different to those previously consulted on, and to provide the opportunity for people who may be interested or affected by the proposed changes to present their views.

#### **SUMMARY OF PROPOSED CHANGES**

- 9. There are a number of changes proposed for further consultation. The key ones being:
  - Decrease of between 4 and 19 percent in financial contributions for Waihī Beach, Katikati, Te Puke, Maketu/Little Waihī and rural.
  - Increase of 21.2 percent in financial contributions for Ōmokoroa.

ACTIVITY AND AREA	FINANCIAL CONTRIBUTIONS 2022/23	DRAFT FINANCIAL CONTRIBUTIONS ANNUAL PLAN 2023/24	PROPOSED FINANCIAL CONTRIBUTIONS ANNUAL PLAN 2023/24	VARIANCE (%) TO DRAFT ANNUAL PLAN 2023/24	VARIANCE (%) TO SCHEDULE OF FEES AND CHARGES 2022/23
WAIHĪ BEACH	\$45,509	\$41,042	\$43,257 5.4%		-4.9%
KATIKATI	\$44,748	\$41,966	\$42,634	1.6%	-4.7%
ŌMOKOROA	\$57,917	\$58,153	\$70,173	20.3%	21.2%
TE PUKE	\$45,333	\$44,926	\$37,691	-16.1%	-16.9%
MAKETU/ LITTLE WAIHĪ	\$38,875	\$35,247	\$34,095	-3.3%	-12.3%
RURAL	\$40,750	\$34,403	\$33,002	-6.7%	-19.0%

10. Detailed "disclosure tables" which contain the financial information provided by Utility NZ in support of the proposed amendments can be found within Attachment 2.

#### SIGNIFICANCE AND ENGAGEMENT

- 11. The Local Government Act 2002 requires a formal assessment of the significance of matters and decision in this report against Council's Significance and Engagement Policy. In making this formal assessment there is no intention to assess the importance of this item to individuals, groups, or agencies within the community and it is acknowledged that all reports have a high degree of importance to those affected by Council decisions.
- 12. The Policy requires Council and its communities to identify the degree of significance attached to particular issues, proposals, assets, decisions, and activities.
- 13. In terms of the Significance and Engagement Policy this decision is considered to be of **medium** significance because of the known interest from previous submitters on financial contributions, and the recommendation to undertake further consultation.

#### **ENGAGEMENT, CONSULTATION AND COMMUNICATION**

Interested/Affected Parties	Planned consultation	
Development community	Email to developer database and previous submitters on financial contributions for Annual Plan 2023/24 outlining the updated proposed	

	financial contributions and how to provide feedback. This is primarily through the Have Your Say page, through developer meetings planned in Ōmokoroa and Te Puke, or opportunity to speak in Council Chambers.	
General Public	Media release, Council website information, Have Your Say site for providing feedback.	

#### **ISSUES AND OPTIONS ASSESSMENT**

14. The recommendations of this report provide two substantive options for consideration:

# Option A Adopt the statement of proposal for the updated financial contributions 2023/24 and disclosure tables for further consultation

# Assessment of advantages and disadvantages including impact on each of the four well-beings

- Economic
- Social
- Cultural
- Environmental

#### **Advantages**

- Opportunity for people who may be interested or affected by the subsequent changes to present their views.
- Enables accurate financial contributions to be imposed in 2023/24, and gives effect to the recommendations of the review by Utility NZ.
- Enhanced transparency around projects included in the financial contribution model and attribution of growth to these.
- Responds to feedback and queries received through the Annual Plan 2023/24 consultation period and other consultation processes.

#### <u>Disadvantages</u>

 Delays the adoption of financial contributions for 2023/24 beyond 30 June 2023.

advantages

disadvantages including impact on

# Costs (including present and future costs, direct, indirect and contingent costs).

Costs arising from further consultation can be met from existing budgets.

Adopting the updated proposed financial contributions 2023/24 will ensure growth pays for growth.

#### Option B

Assessment of

**Economic** 

Social

Cultural

each of the four well-beings

**Environmental** 

<u>Do not</u> adopt the statement of proposal containing the updated proposed financial contributions 2023/24 and disclosure tables for further consultation

## <u>Advantages</u>

 No further time or cost incurred on further consultation.

#### **Disadvantages**

- No opportunity for people who may be interested or affected by the subsequent changes to present their views.
- Does not address feedback points and queries received through the Annual Plan 2023/24 consultation period and other consultation processes.
- Does not respond to the review recommendations from Utility NZ.
- There could be risk of challenge to financial contributions if the known issues are not addressed.

# Costs (including present and future costs, direct, indirect and contingent costs).

Risk that financial contributions not appropriately covering the cost of growth-related infrastructure.

#### **STATUTORY COMPLIANCE**

- 15. The recommendation to undertake further consultation on the proposed financial contributions for 2023/24 satisfies Council's obligations for decision-making and is consistent with the principles of consultation in the Local Government Act 2002.
- 16. There are no significant implications for Council's Financial Strategy 2021–31 arising from the proposed changes to financial contributions for further consultation. Council is in the process of developing its Long Term Plan 2024–34, a critical

- component of this being review of its financial strategy. Wider implications relating to future financial contributions will be considered through that process.
- 17. Council is also progressing Plan Change 92 (PC92) to the District Plan, which includes changes to Section 11 relating to financial contributions, including a proposal to move from a per lot to a per hectare basis for calculating the level of contribution. PC92 is following the prescribed Medium Density Residential Standards process. Matters raised through submissions to this plan change are proposed to be heard by independent commissioners in September 2023 and final decision in December 2023. Therefore, matters relating to PC92 are out of scope for the purposes of this proposal.

#### **FUNDING/BUDGET IMPLICATIONS**

Budget Funding Information	Relevant Detail
Financial strategy	Wider implications relating to future financial contributions will be considered through the development of the Long Term Plan 2024-34 and financial strategy.
Costs arising from further consultation	Can be met from existing budgets.

#### **ATTACHMENTS**

- 1. Utility NZ advice note 🗓 🖺
- 2. Draft Statement of Proposal U





## Western Bay of Plenty District Council - Financial Contributions Policy Review ADVICE NOTE

#### Summary

A review of Western Bay of Plenty District Council (WBOPDC) Financial Contribution Policy and supporting documents (including Council's 17 different financial contribution models) has concluded that the financial contributions published in the draft annual plan should be updated and the changes consulted on before Council makes a decision whether to adopt the updated figures. The recommended changes from what has been previously consulted on are contained in the table below. A negative percentage (%) equates to a reduction in the total financial contributions (\$ per Household Equivalent; \$/HHE) required.

Activity and area	Financial contributions - 2022/23	Draft Financial contributions - 2023/24 AP	Proposed Financial contributions - 2023/24 AP	Var (%) to Draft 2023/24 AP	Var (%) to 2022/23 F&C
Waihi Beach	\$45,509	\$41,042	\$43,257	5.4%	-4.9%
Katikati	\$44,748	\$41,966	\$42,634	1.6%	-4.7%
Omokoroa	\$57,917	\$58,153	\$70,177	20.3%	21.2%
Te Puke	\$45,333	\$44,926	\$37,691	-16.1%	-16.9%
Maketu/Little Waihi	\$38,875	\$35,247	\$34,094	-3.3%	-12.3%
Rural	\$40,750	\$34,403	\$33,002	-6.7%	-19.0%

For most Structure Plan areas, the total proposed financial contributions are lower than the current financial year, and in most cases similar to those published in the draft 2023/24 Annual Plan. However, developments in Omokoroa would face a 20% increase of around \$12K/HHE under the proposed updated figures. This is predominantly due to the wastewater and stormwater contributions which had incorrectly calculated the Uniform Targeted Rates (UTR) funding, thus understating the contribution required to service existing debt and fund future growth-related capital projects.

The impact on the overall financial contribution income is relatively minor. The remainder of this Advice Note summarises the review and the underlying issues that have been identified and how they are proposed to be resolved.

#### Background

WBOPDC has retained a Financial Contributions Policy using the combined provisions of the District Plan, the RMA and the LGA. The goal of the policy is to fund the infrastructure required to enable development in towns, rural areas and coastal settlements within the district. In simple terms, fund the growth-related capital expenditure required to enable development.

Utility 2017 Limited were initially contacted in September 2022 to support Council in a review of moving from financial contributions to development contributions as a consideration for the Long Term Plan 2024-34. They were formally engaged in early April 2023 to undertake a high-level review of the Financial Contributions Policy, and the supporting documentation.

The policy has been in place for over 20 years and has been the subject of District Plan changes and historical legal challenges. The indicative 2023/24 financial contributions (FCs) were published in the draft Annual Plan. The annual plan consultation has raised further questions from developers and their representatives on the contributions, the underlying project assumptions and the calculation spreadsheet models (FinCo models).

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#### Scope

The initial scope for the review undertaken by Utility 2017 Limited included the following:

- Analysis of the growth related capital debt balances. The effectiveness of the overall financial contributions eco-system can be measured by analysing the development (growthrelated) debt balances.
- Analyse the historical financial contribution income to understand trends that inform any changes that should be considered.
- Review of the latest capital budget to service the development areas to provide the context
  of what WBOPDC plans to spend in the future to enable development. This includes the cost
  driver allocation, e.g. levels of service, renewal, growth; or alternatively the portions funded
  from financial contributions and rates.
- Understand the current and future landscape this includes the ever-changing legislative framework, the timing and scope of the District Plan update, the proposed 'new town' (15,000+ pax), Plan Change 92, and how these are likely to impact the existing Financial Contributions Policy.
- Review the calculation models that sit behind the financial contributions to ensure the method is well understood by all internal stakeholders.

The focus of this advice note is ensuring that robust financial contributions can be adopted for the 2023/24 financial year. A subsequent phase of further review, optioneering and long-term strategic considerations is likely to be required as part of the 2024-34 Long Term Plan, now referred to as Phase 2.

#### **Key findings**

The key findings of the initial review are summarised below. These were presented at a Council workshop on Wednesday 31st May to inform Council of the review findings and recommended next steps.

#### **Debt position**

WBOPDC's overall infrastructure debt balance is around \$100M. Around 55% of this debt is estimated to be related to the Structure Plan (growth) areas and general provision of capacity to enable growth.

This debt balance, and the future capital budget to enable further development provides good justification for financial contributions (or similar) as a funding tool to support the overall philosophy that growth pays for growth. The debt will be considered as part of the Financial Strategy in the Long Term Plan to better understand the long term funding of growth costs.

Similar to many other local authorities experiencing medium to high levels of growth, the financial contribution income of around \$9M per annum is a significant portion of WBOPDC's overall income, and a key component of funding the long-term capital programme to enable and support further development.

#### Financial Contribution Policy

The current Financial Contributions Policy provides limited information on the actual contributions and the projects that sit in behind them.

For greater clarity and transparency, it is recommended that the Financial Contributions Policy be expanded to include more disclosure tables summarising the following:

- The total capital expenditure and the portion funded from financial contributions,
- The capital projects included in each contribution, and the portion funded from financial contributions.
- A summary table of the financial contributions,
- The basic provisions of how developments will be assessed.

The above information is currently included in the Structure Plan tables published in the Long Term Plan. However, it is recommended that the disclosures in the policy also include historical capital expenditure, as in many cases the historical expenditure makes up most of the current financial contributions. These disclosures tables add value as both internal quality assurance, and to improve developers' confidence in the projects and assets that they are paying for.

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#### Linkages to the District Plan

WBOPDC use a unique financial contributions approach where the actual amount (\$/HHE) is calculated by a formula in the District Plan and published in the Fees and Charges as part of the Annual Plan or Long Term Plan process. The formula is a standard approach for financial or development contributions. In simple terms, the growth-related capex (excluding 3<sup>rd</sup> party subsidy, e.g. Central Government subsidy and level of service/renewal expenditure) and interest costs, are divided by the new lots created by development.

$$\frac{(CP-S) - (EP-S)}{I} + I =$$

financial contribution per household equivalent

The more common approach is where financial contributions are defined in the district plan as a fixed dollar amount, with provisions for inflation – similar to WBOPDC's Ecological Projection FC of \$501/HHE. The provisions in the district plan for this formula have changed over the years through various District Plan amendments

The current FinCo models do not clearly align with the formula in the operative district plan. The models still include legacy provision for UTR funding and an allowance for existing infrastructure capacity in 2000 when the FinCo models were built. Both these provisions were removed in the 2017 district plan changes, so should no longer be included in the FinCo models.

#### FinCo Models

The FinCo models (spreadsheet) are over 20 years old and have been updated and amended numerous times. While well-structured and set out initially, over time they have become too bespoke and lost their structure and integrity.

The models are essentially a 'bank balance' recovery fee setting tool, where both historical and future growth-related capital expenditure and long-term interest costs are used to set the financial contribution required to repay the debt over time, based on the projected growth in new lots (HHEs). As with any long-term funding calculation, the outputs are based on inherent assumptions around the speed of growth, interest considerations and the cost of capital projects – a lot of crystal ball gazing.

The models include various calculation and formula errors which have arisen at various times, and a lack of robust checks and balances makes the models difficult to interrogate. These errors include doubling counting of projects and incorrect growth-related proportions for some key projects, e.g. Pongakawa WTP enhancement.

The three key calculation issues are summarised below.

- 1. Inflation considerations all capital expenditure entered into the current 3-watres FinCo models are inflated as if they were entered in 2000 dollars. This would have been logical when the models were first built, however over time this calculation should have been updated. The impact is that the growth-related capital expenditure is over-stated, thus increasing the financial contribution required. Copies of the FinCo models have been shared with developers who have also raised this issue.
- 2. Uniform Targeted Rates subsidy as discussed in the district plan provisions above, the UTR funding should have ceased in 2018. In addition to this, the underlying formula is incorrect and now over-states the UTR funding. The impact is the financial contribution calculated is too low.
- 3. The surplus capacity value as a 2000 should be removed as it is no longer included in the District Plan formula. The correct UTR funding should cease in 2018 when these provisions were removed from the District Plan.

There is also inconsistency across the models for each group of activities (3-Waters, Transportation, Recreation and Leisure). This is due to different underlying District Plan formulas in earlier iterations. This includes the time frame the models cover, the inflation component for future expenditure and the inclusion of historical expenditure. However, the operative district plan now includes a single formula for all activities. Therefore, there is no reason why the models cannot be standardised.

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#### Overall summary

Over time the financial contribution calculation models have become complicated with the potential to be error prone, and therefore need to be improved with a simpler, more standardised approach.

Adopting the financial contributions as published in the draft annual plan is not advised based on the findings above. The most appropriate option would be to update the financial contribution amounts to reflect the figures shown in the table above, which are based on the corrected FinCo models, and undertake further consultation on those changes before the financial contributions for 2023/24 are finally adopted by Council.

There is an appropriate degree of confidence that the amended FinCo models and the resulting revised financial contribution amounts being recommended are now sufficiently robust to be consulted on and adopted by Council.

The impact of the changes is summarised in the following section. These figures are based on the amended FinCo models that address the key calculation issues.

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#### Impact of proposed changes

#### Summary of Changes

The proposed changes are summarised in the table below. This shows the impact of each of the key changes made throughout this review process. The figures are shown at both the contribution level and for the total contribution paid in each Structure Plan area. The current financial years contributions are shown to provide context. The sub-totalled financial contributions shown in this advice note exclude the Ecological Projection contribution of \$501 + GST. This is a fixed amount defined in the District Plan and is outside the scope of this review.

Table 1 – Summary of proposed changes to the 2023/24 Financial Contributions (\$/HHE)

Activity and Structure Plan area	Financial contributions - 2022/23	Draft Financial contributions - 2023/24 AP	Variance; to 2022/23	1. Correct inflation calculation	Variance to Draft 2023/24 AP	2. Correct rates subsidy for all years	Variance to Draft 2023/24 AP	Remove existing capacity and cease rates subsidy from 2018 onwards, and general corrections	Variance to Draft 2023/24 AP	Variance to 2022/23
Water										
Western	\$5,014	\$4,844	-3.4%	\$3,536	-27.0%	\$4,653	-4.0%	\$3,974	-18.0%	-20.7%
Central	\$6,470	\$5,503	-14.9%	\$3,390	-38.4%	\$5,187	-5.7%	\$4,806	-12.7%	-25.7%
Eastern	\$11,120	\$11,333	1.9%	\$8,154	-28.1%	\$9,287	-18.1%	\$7,999	-29.4%	-28.1%
Wastewater										
Waihi Beach	\$17,777	\$17,108	-3.8%	\$15,737	-8.0%	\$20,002	16.9%	\$19,498	14.0%	9.7%
Katikati	\$7,282	\$7,418	1.9%	\$5,526	-25.5%	\$8,200	10.5%	\$7,515	1.3%	3.2%
Omokoroa	\$5,067	\$6,200	22.4%	\$4,639	-25.2%	\$14,340	131.3%	\$14,296	130.6%	182.1%
Te Puke	\$6,434	\$9,711	50.9%	\$6,637	-31.7%	\$7,899	-18.7%	\$7,298	-24.8%	13.4%
Maketu/Little Waihi	\$9,893	\$10,462	5.8%	\$10,324	-1.3%	\$12,613	20.6%	\$12,644	20.9%	27.8%
Stormwater										
Waihi Beach	\$3,433	\$3,493	1.7%	\$3,201	-8.4%	\$4,188	19.9%	\$4,188	19.9%	22.0%
Katikati	\$7,184	\$7,151	-0.5%	\$5,366	-25.0%	\$8,226	15.0%	\$8,593	20.2%	19.6%
Omokoroa	\$3,740	\$5,576	49.1%	\$2,488	-56.8%	\$9,545	65.8%	\$10,202	77.2%	172.8%
Te Puke	\$8,054	\$8,057	0.0%	\$5,842	-27.5%	\$7,098	-11.9%	\$6,569	-18.5%	-18.4%
Recreation and Leisure										
District-wide	\$14,156	\$12,011	-15.2%	\$12,011	n/a	\$12,011	n/a	\$12,011	0%	-15.2%
Transportation										
Urban Waihi Beach	\$1,423	\$2,145	50.7%	\$2,145	n/a	\$2,145	n/a	\$2,145	0%	50.7%
Urban Katikati	\$7,406	\$9,101	22.9%	\$9,101	n/a	\$9,101	n/a	\$9,101	0%	22.9%
Urban Omokoroa	\$24,778	\$27,422	10.7%	\$27,422	n/a	\$27,422	n/a	\$27,422	0.0%	10.7%
Urban Te Puke	\$1,863	\$2,373	27.4%	\$2,373	n/a	\$2,373	n/a	\$2,373	0%	27.4%
Rural	\$22,888	\$20,951	-8.5%	\$20,951	n/a	\$20,951	n/a	\$19,551	-6.7%	-14.6%
Strategic (District-wide)	\$3,706	\$1,441	-61.1%	\$1,441	n/a	\$1,441	n/a	\$1,441	0%	-61.1%

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### For our people



Activity and Structure Plan area	Financial contributions - 2022/23	Draft Financial contributions - 2023/24 AP	Variance; to 2022/23	1. Correct inflation calculation	Variance to Draft 2023/24 AP	2. Correct rates subsidy for all years	Variance to Draft 2023/24 AP	Remove existing capacity and cease rates subsidy from 2018 onwards, and general corrections	Variance to Draft 2023/24 AP	Variance to 2022/23
Structure Plan areas – assuming all contributions are applied										
Waihi Beach	\$45,509	\$41,042	-9.8%	\$38,071	-7.2%	\$44,439	8.3%	\$43,257	5.4%	-4.9%
Katikati	\$44,748	\$41,966	-6.2%	\$36,981	-11.9%	\$43,631	4.0%	\$42,634	1.6%	-4.7%
Omokoroa	\$57,917	\$58,153	0.4%	\$51,390	-11.9%	\$69,946	19.9%	\$70,177	20.3%	21.2%
Te Puke	\$45,333	\$44,926	-0.9%	\$36,457	-18.9%	\$40,108	-10.7%	\$37,691	-16.1%	-16.9%
Maketu/Little Waihi	\$38,875	\$35,247	-9.3%	\$31,930	-9.4%	\$35,352	0.3%	\$34,094	-3.3%	-12.3%
Rural	\$40,750	\$34,403	-15.6%	\$34,402	0.0%	\$34,402	0.0%	\$33,002	-6.7%	-19.0%

The main changes can be summarised as:

- The correction of the inflation calculation results in a decrease in the financial contributions.
- The correction of the UTR funding calculation results in an increase in the financial contributions. These changes only apply to the 3-Waters contributions as these components have never been included in the Transportation and Recreation and Leisure FinCo models.
- The removal of the existing capacity component reduces the financial contributions, while the cessation of the UTR funding from 2018 increases the financial contribution. This third step also includes any other changes and corrections and generally result in a decrease to the contributions.

For most Structure Plan areas, the total financial contributions paid are lower than the current financial year, or roughly the same. However, developments in Omokoroa would face a 20% increase of around \$12K/HHE. This is predominately due to the wastewater and stormwater contributions which had incorrectly calculated the UTR funding, thus understating the contribution require to service existing debt and fund future growth-related capital projects.

The impact on the total financial contribution income is considered minor. The income forecast is based on a portion of the 2023/24 financial year, and payment under previous financial contribution policies. This change in income can be accounted for in council's overall income as part of the consultation and annual plan adoption process.

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#### Recommendations

Council to approve the recommended changes for the calculation of the 2023/24 financial contributions shown below for further consultation prior to adopting the annual plan. Then proceed with Phase 2 of the review as outlined further below.

The financial contributions recommended for consultation are shown below.

Table 2 - Proposed 2023/24 Financial Contributions for consultation (\$/HHE)

Table 2 - Proposed 2023	/24 Financial Contributions i
Activity and Structure Plan area	Proposed Financial contributions for re- consultation- 2023/24 AP
Water	
Western	\$3,974
Central	\$4,806
Eastern	\$7,999
Wastewater	
Waihi Beach	\$19,498
Katikati	\$7,515
Omokoroa	\$14,296
Te Puke	\$7,298
Maketu/Little Waihi	\$12,644
Stormwater	
Waihi Beach	\$4,188
Katikati	\$8,593
Omokoroa	\$10,202
Te Puke	\$6,569
Recreation and Leisure	
District-wide	\$12,011
Transportation	
Urban Waihi Beach	\$2,145
Urban Katikati	\$9,101
Urban Omokoroa	\$27,422
Urban Te Puke	\$2,373
Rural	\$19,551
Strategic (District-wide)	\$1,441

#### Subsequent review - Phase 2

The above recommendations are focused on adopting equitable, robust and defendable financial contributions for the 2023/24 financial year and resolving on-going developer queries. Further changes to the overall funding policy should also be considered. The components that should be included in a subsequent review include:

- Consideration of development contributions as an alternative funding policy.
- Move to a single standardised model to ensure the calculation models have structural integrity, are
  easier to update, are less reliant on key internal resources, have in-built robust checks and produce
  quality disclosure tables for internal and external review.

9 June 2023; WBOP FCP Review

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# Further consultation on proposed financial contributions 2023/24

# **Statement of Proposal**

Statement of Proposal

Further consultation on financial contributions 2023/24

June 2023

**Privacy Act 2020:** This form and the details of your submission will be publicly available as part of the decision-making process. The information will be held at the offices of the Western Bay of Plenty District Council at 1484 Cameron Road, Tauranga. Submitters have the right to access and correct their personal information.

#### Introduction

Western Bay of Plenty District Council has used financial contributions since approximately the year 2000. There are 17 financial models that have been used to calculate financial contributions across the District.

The financial contributions models are over 20 years old and have been updated and amended numerous times. While well-structured and set out initially, over time they have become too bespoke and lost their structure and integrity.

Over time the financial contribution calculation models have become complicated, and therefore need to be improved with a simpler, more standardised approach.

Prior to the Annual Plan 2023/24 period Council has been undertaking a review of its financial contribution model. This review is partly the result of submissions and queries in recent years. Through the Annual Plan 2023/24 consultation further submissions were raised in relation to financial contributions.

The review has identified that the financial contribution models which are used to calculate financial contributions have not been reliably updated over time to accurately address matters such as inflation and rates subsidies. The models have been corrected and used to calculate updated financial contributions for the Annual Plan 2023/24, which are contained in this statement of proposal for consultation. Consultation starts on Monday 19 June and ends on Sunday 9 July 2023 at 4pm.

#### Reasons for the proposal

The reasons for further consultation are:

- The review has revealed that the financial contribution models which are
  used to calculate financial contributions have not been reliably updated over
  time to accurately address matters such as inflation and rates subsidies
  within the models which sit behind the financial contributions.
- The models have been corrected and used to calculate updated financial contributions for the 2023/24 annual plan, which will also be shown in Council's Schedule of Fees and Charges and indicative financial contributions, which differ from the figures that were consulted on as part of the Annual Plan process (30 March 30 April 2023).

#### **Summary of proposed changes**

There are a number of changes proposed for further consultation. The key ones being:

- Decrease of between 4 and 19 percent in financial contributions for Waihī Beach, Katikati, Te Puke, Maketu/Little Waihī and rural.
- Increase of 21.2 percent in financial contributions for Ōmokoroa.

The table below shows the proposed financial contributions for 2023/24 which are now being consulted on (the third column). For comparison purposes the table also shows the draft financial contributions previously consulted on in April (the second column) and the financial contributions imposed in 2022/23 (the first column), together with the percentage differences.

ACTIVITY AND AREA	FINANCIAL CONTRIBUTIONS 2022/23	DRAFT FINANCIAL CONTRIBUTIONS ANNUAL PLAN 2023/24	PROPOSED FINANCIAL CONTRIBUTIONS ANNUAL PLAN 2023/24	VARIANCE (%) TO DRAFT ANNUAL PLAN 2023/24	VARIANCE (%) TO SCHEDULE OF FEES AND CHARGES 2022/23
WAIHĪ BEACH	\$45,509	\$41,042	\$43,257	5.4%	-4.9%
KATIKATI	\$44,748	\$41,966	\$42,634	1.6%	-4.7%
ŌMOKOROA	\$57,917	\$58,153	\$70,173	20.3%	21.2%
TE PUKE	\$45,333	\$44,926	\$37,691	-16.1%	-16.9%
MAKETU/ LITTLE WAIHĪ	\$38,875	\$35,247	\$34,095	-3.3%	-12.3%
RURAL	\$40,750	\$34,403	\$33,002	-6.7%	-19.0%

Also attached is a copy of the section of the draft Schedule of Fees and Charges for 2023/24, which contains the indicative financial contributions, showing the proposed updated financial contribution amounts.

The below table sets out the summary disclosure table. Attached to this statement of proposal are the detailed disclosure tables which contain the financial information provided by Utility NZ in support of the proposed amendments.

Statement of Proposal

Further consultation on financial contributions 2023/24

June 2023

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Activity	Contributing Area	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %
	Western	17,882,856	4,668,920	22,551,776	2,199,467	5,657,802	7,857,269	20,082,323	10,326,722	30,409,045	21%	72%	34%
Water Supply	Central	9,371,204	9,140,715	18,511,920	994,779	9,164,939	10,159,718	10,365,983	18,305,654	28,671,638	49%	90%	64%
	Eastern	19,149,411	8,371,776	27,521,187	7,688,401	5,359,387	13,047,788	26,837,813	13,731,163	40,568,975	30%	41%	34%
	Waihi Beach	19,070,645	6,264,957	25,335,601	4,045,672	1,699,193	5,744,865	23,116,317	7,964,150	31,080,466	25%	30%	26%
	Katikati	5,170,699	3,970,536	9,141,236	-	3,825,790	3,825,790	5,170,699	7,796,326	12,967,026	43%	100%	60%
Wastewater	Omokoroa	5,796,694	27,358,264	33,154,958	-	7,704,299	7,704,299	5,796,694	35,062,563	40,859,257	83%	100%	86%
	Te Puke	10,327,620	2,216,596	12,544,216	50,525,868	8,724,753	59,250,621	60,853,488	10,941,349	71,794,837	18%	15%	15%
	Maketu/Little Waihi	-	1,597,147	1,597,147	-	194,840	194,840	-	1,791,987	1,791,987	100%	100%	100%
	Waihi Beach	7,401,134	1,946,145	9,347,278	16,161,307	-	16,161,307	23,562,441	1,946,145	25,508,585	21%	0%	8%
	Katikati	489,573	3,938,511	4,428,084	-	3,803,024	3,803,024	489,573	7,741,535	8,231,108	89%	100%	94%
Stormwater	Omokoroa	3,259,583	13,523,124	16,782,707	2,619,480	16,543,004	19,162,484	5,879,063	30,066,128	35,945,191	81%	86%	84%
	Te Puke	3,080,798	4,975,338	8,056,136	4,906,374	2,836,538	7,742,911	7,987,172	7,811,876	15,799,047	62%	37%	49%
	Urban Waihi Beach	1,006,200	315,178	1,321,378	5,024,801	2,289,356	7,314,157	6,031,001	2,604,534	8,635,535	24%	31%	30%
	Urban Katikati	1,571,153	2,206,185	3,777,338	6,113,768	4,023,081	10,136,849	7,684,921	6,229,266	13,914,187	58%	40%	45%
	Urban Omokoroa	14,062,915	21,856,318	35,919,233	4,870,576	59,218,452	64,089,027	18,933,490	81,074,770	100,008,260	61%	92%	81%
Roading	Urban Te Puke	4,551,855	441,976	4,993,831	6,302,756	3,880,826	10,183,583	10,854,612	4,322,802	15,177,414	9%	38%	28%
	Rural	71,615,553	8,403,503	80,019,056	87,807,171	13,039,522	100,846,693	159,422,725	21,443,025	180,865,749	11%	13%	12%
	Strategic (District- wide)	4,476,830	6,801,121	11,277,950	6,758,065	2,441,886	9,199,951	11,234,895	9,243,007	20,477,901	60%	27%	45%
Recreation an	d Open Spaces				59,187,459	44,113,309	103,300,768	59,187,459	44,113,309	103,300,768		43%	43%

#### Notes

- Capex Growth (FCs) = capex funded from FCs within just the subject structure plan/area, e.g. Easter Water Supply, Te Puke wastewater.
- Capex Other = rate payer funded or funded from another FC e.g. Rangiuru Business Park see footnotes where this applies.
- Central Government subsidies are shown separate to project costs are shown where applicable.
- Historical capex is any actual or budgeted capital expenditure up to and including the 2022/23 Financial Year, to 30 June 2023.
- Forecast capex is any budgeted capital expenditure from the 2023/24 Financial Year onwards, from 1 July 2024.

#### What's not in scope?

There are no significant implications for the current Financial Strategy 2021–31 arising from the proposed changes for further consultation. Council is in the process of developing its Long Term Plan 2024–34, a critical component of this being review of its financial strategy. Wider implications relating to future financial contributions will be considered through that process.

Council is also progressing Plan Change 92 (PC92) to the District Plan, which includes changes to Section 11 relating to financial contributions, including a proposal to move from a per lot to a per hectare basis for calculating the level of contribution. PC92 is following the prescribed Medium Density Residential Standards process. Matters raised through submissions to this plan change currently proposed to be heard by independent commissioners in September 2023 and final decision in December 2023. Therefore, matters relating to PC92 are out of scope for the purposes of this proposal.

## Have your say – you can provide your feedback before 4pm on Sunday 9 July 2023

Please tell us what you think. You can do this by:

- Entering it online at: <a href="https://haveyoursay.westernbay.govt.nz">https://haveyoursay.westernbay.govt.nz</a>
- Posting it to: Financial Contributions 2023/24, Western Bay of Plenty District Council, Private Bag 12803, Tauranga 3143.
- Emailing it to: <a href="mailto:haveyoursay@westernbay.govt.nz">haveyoursay@westernbay.govt.nz</a>
- Delivering it to:
  - Western Bay of Plenty Barkes Corner Office, 1484 Cameron Road, Greerton
  - Te Puke Library and Service Centre, 130 Jellicoe Street, Te Puke
  - The Centre Pātuki Manawa, Katikati Library, Service Centre and Community Hub, 21 Main Road, Katikati
  - Waihī Beach Library and Service Centre, 106 Beach Road, Waihī Beach
  - Ōmokoroa Library and Service Centre, 28 Western Avenue,
     Ōmokoroa

Feedback forms are available online, at our service centres listed above, or through calling the Council (07 571 8008) to request a hard copy.

#### Giving effective feedback

Online forms provide the opportunity to express your views on the proposed changes to financial contributions for 2023/24 at haveyoursay.westernbay.govt.nz.

If you would like to speak to your feedback in person, please email

Statement of Proposal Further consultation on financial contributions 2023/24 June 2023

**Privacy Act 2020:** This form and the details of your submission will be publicly available as part of the decision-making process. The information will be held at the offices of the Western Bay of Plenty District Council at 1484 Cameron Road, Tauranga. Submitters have the right to access and correct their personal information.

haveyoursay@westernbay.govt.nz or phone 07 571 8008 by no later than Sunday 9 July 2023, or make sure you have ticked the box on the feedback form.

#### What happens next?

Council will acknowledge in writing or by email (if provided) the receipt of your feedback and all feedback will be considered through Council's deliberations process. All submitters who provided email or postal details will receive a decision document.

#### **Review timeframes:**

Period for feedback opens: Monday 19 June 2023
 Period for feedback closes: Sunday 9 July 2023 (4pm)

# **Attachment one:**

Updated indicative financial contributions 2023/24 for further consultation



. . .

**Previously** Per additional Per additional consulted lot (\$) 2022/23 lot (\$) 2023/24 AP 23/24 Water Western 5,014 4,844 3,974 Central 6,470 5,503 4,806 11,333 7,999 Eastern 11,120 Wastewater Waihī Beach 17,777 17,108 19,498 Katikati 7,282 7,418 7,515  $\bar{O}$ mokoro $\alpha$ 5,067 6,200 14,296 Te Puke 6,434 9,711 7,298 Maketu/Little Waihi 9,893 10,462 12,644 Stormwater Waihī Beach 3,493 4,188 3,433 Katikati 7,184 7,151 8,593  $\bar{O}mokoro\alpha$ 5,756 10,202 3,740 Te Puke 8,054 8,057 6,569 Ecological Ecological 501 501 501 Recreation and Open Spaces Recreation and Open Spaces 14,156 12,011 12,011

<sup>2</sup> Western Bay of Plenty District Council | Τε Kaunihera α rohe mai i Ngā Kuri-α-Whārei ki Otamarakau ki te Uru

		2022/23 (\$)	Previously consulted AP 23/24	2023/24 (\$)
Transportation				
Margaret Place Extension	per lot	18,150	18,150	18,150
Access to Ōmokoroa Developments Limited (formerly Fiducia area)	per lot	28,714	28,714	28,714
Ōmokoroa Southern Industrial Area	per 100m²	<del>3,722</del>	4,123	4,123
District-wide	per lot	<del>3,706</del>	1,441	1,441

	Per additional lot without District-wide transportation 2022/23 (\$)	Previously consulted AP 23/24	Per additional lot without District-wide transportation 2023/24 (\$)	Per additional lot including District-wide transportation 2022/23 (\$)	Previously consulted AP 23/24	Per additional lot including District-wide transportation 2023/24 (\$)
Urban roading						
Waihī Beach	<del>1,423</del>	2,145	2,145	<del>5,129</del>	3,586	3,586
Katikati	<del>7,406</del>	9,101	9,101	<del>11,112</del>	10,542	10,542
Ōmokoroa	<del>24,778</del>	27,422	27,422	<del>28,484</del>	28,863	28,863
Te Puke	<del>1,863</del>	2,373	2,373	<del>5,569</del>	3,814	3,814
Rural roading						
Katikati - Waihī Beach Ward	<del>22,888</del>	20,951	19,551	<del>26,594</del>	22,392	20,992
Kaimai Ward	<del>22,888</del>	20,951	19,551	<del>26,59</del> 4	22,392	20,992
Maketu - Te Puke Ward	<del>22,88</del> 8	20,951	19,551	<del>26,59</del> 4	22,392	20,992

		2022/23 (\$)	Previously consulted AP 23/24	2023/24 (\$)
Rangiuru Business Park (see District Plan - Appendix 7)				
Transportation	per m²	<del>69.54</del>	86.70	86.70
Water Supply	per m²	<del>24.57</del>	27.50	27.50
Wastewater	per m²	<del>25.71</del>	34.88	34.88
Stormwater	per m²	<del>32.92</del>	38.03	38.03
Recreation and open spaces	per m²	<del>2.2</del> 8	2.42	2.42

		2022/23 (\$)	Previously consulted AP 23/24	2023/24 (\$)	Notes						
Industrial zone - Ōmokoroa											
The financial contributions are catchment/area or activity specific and should be confirmed with Council.											
Transportation (Ōmokoroa Southern Industrial area)	Per 100m² of lot size	3 <del>,722</del>	4,123	4,123	Per 100m² of lot size						
Water supply (Central)	For 20mm connection or based on connection size	<del>5,070</del>	5,503	4,806	For 20mm connection or based on connection size						
Wastewater (Ōmokoroa)	per HHE	<del>8,076</del>	6,200	14,296	1 HHE is equal to a lot size or gross floor area of 1,800m <sup>2</sup>						
Stormwater (Ōmokoroa)	per HHE	<del>6,030</del>	5,756	10,202	1 HHE is equal to 300m² of development land						

Draft schedule of fees and charges and indicative financial contributions 2023-2024

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Item 10.2 - Attachment 2

	Notes
Commercial/commercial Transition zones	
Transportation (catchment dependent)	Specific activities only
Water supply (catchment dependent)	Or based on connection size
Wastewater (catchment dependent)	Or 1 HHE is equal to a lot size or gross floor area of 600m²
Stormwater (catchment dependent)	Or 1 HHE is equal to 300m² of development land
Recreation and leisure (dwellings/accommodation)	
Post harvest zone	

The financial contributions are site specific and should be discussed with Council staff.

#### Te Puke industrial and Te Puke West industrial

There is a separate financial contribution model for the Te Puke industrial area. To be confirmed with Council on application.

#### Katikati industrial

There is a separate financial contribution model for the Katikati industrial area. To be confirmed with Council on application

<sup>4</sup> Western Bαy of Plenty District Council | Τε Καυπίherα α rohe mai i Ngā Kuri-α-Whārei ki Otamarakau ki te Uru



Te Kaunihera a rohe mai i Ngā Kuri-a-Whārei ki Otamarakau ki te Uru

westernbay.govt.nz

# **Attachment two:**

Disclosure tables for financial contributions 2023/24



Financial Contributions 2023/24

Western Bay of Plenty District Council

1

## WBOP Financial Contributions (all \$'s in actual expenditure (historical) or today \$'s (future)

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#### **Summary Disclosures**

Activity	Contributing Area	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %
	Western	17,882,856	4,668,920	22,551,776	2,199,467	5,657,802	7,857,269	20,082,323	10,326,722	30,409,045	21%	72%	34%
Water Supply	Central	9,371,204	9,140,715	18,511,920	994,779	9,164,939	10,159,718	10,365,983	18,305,654	28,671,638	49%	90%	64%
,	Eastern	19,149,411	8,371,776	27,521,187	7,688,401	5,359,387	13,047,788	26,837,813	13,731,163	40,568,975	30%	41%	34%
	Waihi Beach	19,070,645	6,264,957	25,335,601	4,045,672	1,699,193	5,744,865	23,116,317	7,964,150	31,080,466	25%	30%	26%
	Katikati	5,170,699	3,970,536	9,141,236	-	3,825,790	3,825,790	5,170,699	7,796,326	12,967,026	43%	100%	60%
Wastewater	Omokoroa	5,796,694	27,358,264	33,154,958	-	7,704,299	7,704,299	5,796,694	35,062,563	40,859,257	83%	100%	86%
	Te Puke	10,327,620	2,216,596	12,544,216	50,525,868	8,724,753	59,250,621	60,853,488	10,941,349	71,794,837	18%	15%	15%
	Maketu/Little Waihi	-	1,597,147	1,597,147	-	194,840	194,840	-	1,791,987	1,791,987	100%	100%	100%
	Waihi Beach	7,401,134	1,946,145	9,347,278	16,161,307	-	16,161,307	23,562,441	1,946,145	25,508,585	21%	0%	8%
Charmonatar	Katikati	489,573	3,938,511	4,428,084	-	3,803,024	3,803,024	489,573	7,741,535	8,231,108	89%	100%	94%
Stormwater	Omokoroa	3,259,583	13,523,124	16,782,707	2,619,480	16,543,004	19,162,484	5,879,063	30,066,128	35,945,191	81%	86%	84%
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	Urban Waihi Beach	1,006,200	315,178	1,321,378	5,024,801	2,289,356	7,314,157	6,031,001	2,604,534	8,635,535	24%	31%	30%
	Urban Katikati	1,571,153	2,206,185	3,777,338	6,113,768	4,023,081	10,136,849	7,684,921	6,229,266	13,914,187	58%	40%	45%
	Urban Omokoroa	14,062,915	21,856,318	35,919,233	4,870,576	59,218,452	64,089,027	18,933,490	81,074,770	100,008,260	61%	92%	81%
Roading	Urban Te Puke	4,551,855	441,976	4,993,831	6,302,756	3,880,826	10,183,583	10,854,612	4,322,802	15,177,414	9%	38%	28%
	Rural	71,615,553	8,403,503	80,019,056	87,807,171	13,039,522	100,846,693	159,422,725	21,443,025	180,865,749	11%	13%	12%
	Strategic (District- wide)	4,476,830	6,801,121	11,277,950	6,758,065	2,441,886	9,199,951	11,234,895	9,243,007	20,477,901	60%	27%	45%
Recreation an	d Open Spaces				59,187,459	44,113,309	103,300,768	59,187,459	44,113,309	103,300,768		43%	43%

#### Notes

- Capex Growth (FCs) = capex funded from FCs within just the subject structure plan/area, e.g. Easter Water Supply, Te Puke wastewater.
- Capex Other = rate payer funded or funded from another FC e.g. Rangiuru Business Park see footnotes where this applies.
- Central Government subsidies are shown separate to project costs are shown where applicable.
- Historical capex is any actual or budgeted capital expenditure up to and including the 2022/23 Financial Year, to 30 June 2023.
- Forecast capex is any budgeted capital expenditure from the 2023/24 Financial Year onwards, from 1 July 2024.

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#### **Detailed Disclosures**

Water Supply

Western Water Supply

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Reservoir upgrade Lockington Additional Reservoir Capacity Project	0	0	0	0	2,644,480	2,644,480	0	2,644,480	2,644,480		100%	100%	25.61%
Additional bore at existing borefield	0	50,000	50,000	0	1,652,800	1,652,800	0	1,702,800	1,702,800	100%	100%	100%	16.49%
Structure Plan Katikati	0	617,127	617,127	0	910,622	910,622	0	1,527,749	1,527,749	100%	100%	100%	14.79%
Reticulation Improvements	8,928,047	608,970	9,537,017	2,119,467	0	2,119,467	11,047,514	608,970	11,656,484	6%	0%	5%	5.90%
Structure PlanWaihi Beach	0	603,782	603,782	0	0	0	0	603,782	603,782	100%		100%	5.85%
Wharawhara ancillary works	486,049	486,049	972,098	0	0	0	486,049	486,049	972,098	50%		50%	4.71%
Bulk supply main to Katikati	455,740	455,740	911,479	0	0	0	455,740	455,740	911,479	50%		50%	4.41%
Structure Plan Waihi Beach	0	0	0	0	290,400	290,400	0	290,400	290,400		100%	100%	2.81%
Katikati SH2 South reticulation renewals	260,911	260,911	521,821	0	0	0	260,911	260,911	521,821	50%		50%	2.53%
Watermain - Wharawhara Road to SH2	249,004	249,004	498,008	0	0	0	249,004	249,004	498,008	50%		50%	2.41%
Reservoir Upgrades (Lockington Rd)	0	199,855	199,855	0	0	0	0	199,855	199,855	100%		100%	1.94%
Wharawhara borefield development	284,827	140,288	425,115	0	0	0	284,827	140,288	425,115	33%		33%	1.36%
Katikati 2005 retic renewals incl KK Structure Plan	46,258	138,773	185,031	0	0	0	46,258	138,773	185,031	75%		75%	1.34%
Tahawai bore headworks and treatment	263,450	129,759	393,209	0	0	0	263,450	129,759	393,209	33%		33%	1.26%
Structure Plan Katikati - Watermains	0	116,298	116,298	0	0	0	0	116,298	116,298	100%		100%	1.13%
Structure Plan Katikati (AMP)	0	0	0	0	104,000	104,000	0	104,000	104,000		100%	100%	1.01%
Park Road Upgrade (Katikati) Stg 1	0	103,005	103,005	0	0	0	0	103,005	103,005	100%		100%	1.00%
Other (38 projects up to \$70K total growth capex)	6,908,571	509,360	7,417,931	80,000	55,500	135,500	6,988,571	564,860	7,553,431	7%	41%	7%	5.47%
Grand Total	17,882,856	4,668,920	22,551,776	2,199,467	5,657,802	7,857,269	20,082,323	10,326,722	30,409,045	21%	72%	34%	100%

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#### Central Water Supply

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
New Reservoir	175	2,017,669	2,017,844	0	2,735,304	2,735,304	175	4,752,973	4,753,148	100%	100%	100%	25.96%
Construct Additional Reservoir	0	915,977	915,977	0	3,417,545	3,417,545	0	4,333,522	4,333,522	100%	100%	100%	23.67%
Structure Plan Omokoroa	0	1,968,733	1,968,733	0	2,062,090	2,062,090	0	4,030,823	4,030,823	100%	100%	100%	22.02%
Structure Plan Omokoroa (Asset Management Plan)	0	0	0	0	950,000	950,000	0	950,000	950,000		100%	100%	5.19%
Omokoroa supply 300mm main to SH2	0	630,000	630,000	0	0	0	0	630,000	630,000	100%		100%	3.44%
New Bore at Ohourere	0	566,006	566,006	0	0	0	0	566,006	566,006	100%		100%	3.09%
Development of Omokoroa Bore Field	995,795	468,423	1,464,218	0	0	0	995,795	468,423	1,464,218	32%		32%	2.56%
Additional Storage 1,000m3 Reservoir	0	376,975	376,975	0	0	0	0	376,975	376,975	100%		100%	2.06%
Reticulation Renewals	822,845	316,655	1,139,500	0	0	0	822,845	316,655	1,139,500	28%		28%	1.73%
Structure Plan Omokoroa - Hamurana Road Extension	0	251,514	251,514	0	0	0	0	251,514	251,514	100%		100%	1.37%
Old Highway Upgrade	0	247,000	247,000	0	0	0	0	247,000	247,000	100%		100%	1.35%
Te Puna Road Between Loop and Paparoa Road	0	241,375	241,375	0	0	0	0	241,375	241,375	100%		100%	1.32%
Additional Bore	0	237,347	237,347	0	0	0	0	237,347	237,347	100%		100%	1.30%
Other (31 projects up to \$200K total growth capex)	7,552,390	903,041	8,455,430	994,779	0	994,779	8,547,169	903,041	9,450,209	11%	0%	10%	4.93%
Grand Total	9,371,204	9,140,715	18,511,920	994,779	9,164,939	10,159,718	10,365,983	18,305,654	28,671,638	49%	90%	64%	100%

Item 10.2 - Attachment 2

Eastern Water Supply

capex) Grand Total	8,074,539 <b>19,149,411</b>	566,036 <b>8,371,776</b>	8,640,574 <b>27,521,187</b>	7,688,401	5,359,387	13,047,788	8,074,539 <b>26,837,813</b>	566,036 <b>13,731,163</b>	8,640,574 <b>40,568,975</b>	30%	41%	34%	4.12%
Other (41 projects up to \$68K total growth	0.074.520	EEE 020	0 640 574	٠			0.074.520	EEE 020	0 640 574	7%		7%	4 1 2 0 /
Muttons Supply - Bores	762,010	84,193	846,203	0	0	0	762,010	84,193	846,203	10%		10%	0.61%
Second Pongakawa production well	230,739	103,665	334,405	0	0	0	230,739	103,665	334,405	31%		31%	0.75%
Pongakawa Water Treatment Plant stage 2 Bore	289,460	130,047	419,508	0	0	0	289,460	130,047	419,508	31%		31%	0.95%
Water Eastern - Te Puke Structure Plan B	0	140,900	140,900	0	0	0	0	140,900	140,900	100%		100%	1.03%
Pongakawa bore & treatment plant	0	288,702	288,702	0	0	0	0	288,702	288,702	100%		100%	2.10%
Wilson Road to Pukehina Community	0	548,711	548,711	0	0	0	0	548,711	548,711	100%		100%	4.00%
Pongakawa bore & Water treatment Plant stage 2	0	685,020	685,020	0	0	0	0	685,020	685,020	100%		100%	4.99%
Pongakawa Water Treatment Plant Construction	0	892,933	892,933	0	0	0	0	892,933	892,933	100%		100%	6.50%
Te Puke Infrastructure Areas 3 + 4	0	361,672	361,672	0	534,500	534,500	0	896,172	896,172	100%	100%	100%	6.53%
Pongakawa bore	0	1,038,835	1,038,835	0	0	0	0	1,038,835	1,038,835	100%		100%	7.57%
Pongakawa Water Treatment Plant enhancement	1,182,991	1,119,368	2,302,359	3,058,754	195,240	3,253,994	4,241,746	1,314,608	5,556,353	49%	6%	24%	9.57%
Reticulation Improvements	8,609,671	2,411,694	11,021,365	4,629,647	4,629,647	9,259,294	13,239,318	7,041,341	20,280,659	22%	50%	35%	51.28%
Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex

Pongakawa Water Treatment Plant enhancement capex in 2023 to 2025 includes funding by Rangiuru Business Park FC (70%)

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## Wastewater

## Waihi Beach Wastewater

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex  - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Reticulation	8,413,116	3,547,788	11,960,904	0	0	0	8,413,116	3,547,788	11,960,904	30%		30%	44.55%
Waihi Beach Treatment Plant Upgrade	184,000	46,000	230,000	4,045,672	1,011,418	5,057,090	4,229,672	1,057,418	5,287,090	20%	20%	20%	13.28%
Pump Stations	2,231,837	941,159	3,172,996	0	0	0	2,231,837	941,159	3,172,996	30%		30%	11.82%
Settling Ponds/Lagoons/Wetlands	1,589,944	670,475	2,260,419	0	0	0	1,589,944	670,475	2,260,419	30%		30%	8.42%
Wastewater - Waihi Beach SAS Lagoon Repairs	1,546,597	0	1,546,597	0	0	0	1,546,597	0	1,546,597	0%		0%	0.00%
Pump station renewals	819,676	9,315	828,991	0	0	0	819,676	9,315	828,991	1%		1%	0.12%
Treatment plant renewals	814,435	0	814,435	0	0	0	814,435	0	814,435	0%		0%	0.00%
Plant & Equipment	492,872	207,843	700,715	0	0	0	492,872	207,843	700,715	30%		30%	2.61%
Structure Plan Waihi Beach Wastewater	0	0	0	0	687,775	687,775	0	687,775	687,775		100%	100%	8.64%
Buildings/Access Road/Femces	480,393	202,581	682,974	0	0	0	480,393	202,581	682,974	30%		30%	2.54%
Resource Consents	418,607	176,526	595,133	0	0	0	418,607	176,526	595,133	30%		30%	2.22%
Hanlen Ave pump station	368,946	92,237	461,183	0	0	0	368,946	92,237	461,183	20%		20%	1.16%
Other (26 projects up to \$57K total growth capex)	1,710,221	371,033	2,081,254	0	0	0	1,710,221	371,033	2,081,254	18%		18%	4.66%
Grand Total	19,070,645	6,264,957	25,335,601	4,045,672	1,699,193	5,744,865	23,116,317	7,964,150	31,080,466	25%	30%	26%	100%

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## Katikati Wastewater

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Katikati Wastewater Network Upgrades	0	0	0	0	2,202,149	2,202,149	0	2,202,149	2,202,149		100%	100%	28.25%
Additional Capex Resort Pacifica Pipeline	0	1,298,445	1,298,445	0	0	0	0	1,298,445	1,298,445	100%		100%	16.65%
Structure Plan Katikati Utilities Wasetwater	0	0	0	0	1,262,091	1,262,091	0	1,262,091	1,262,091		100%	100%	16.19%
Additional plant	641,007	521,400	1,162,407	0	0	0	641,007	521,400	1,162,407	45%		45%	6.69%
Structure Plan Park Road East ex 2007	0	434,991	434,991	0	0	0	0	434,991	434,991	100%		100%	5.58%
Wastewater - Katikati Grit/stone interceptor chamber prior to Wills Rd Pump Stn	0	35,000	35,000	0	361,550	361,550	0	396,550	396,550	100%	100%	100%	5.09%
TP Renewal of Resource consent	174,229	300,164	474,393	0	0	0	174,229	300,164	474,393	63%		63%	3.85%
Land	336,926	274,059	610,985	0	0	0	336,926	274,059	610,985	45%		45%	3.52%
Park Road East	0	239,107	239,107	0	0	0	0	239,107	239,107	100%		100%	3.07%
Resource consents	165,434	134,566	300,000	0	0	0	165,434	134,566	300,000	45%		45%	1.73%
Katikati Pump Station Additional Storage	200,529	133,686	334,215	0	0	0	200,529	133,686	334,215	40%		40%	1.71%
Various	200,103	114,909	315,012	0	0	0	200,103	114,909	315,012	36%		36%	1.47%
Binnie St ex 2006	240,326	80,109	320,435	0	0	0	240,326	80,109	320,435	25%		25%	1.03%
Park Rd mid Pump Station	0	79,502	79,502	0	0	0	0	79,502	79,502	100%		100%	1.02%
Other (25 projects up to \$72K total growth capex)	3,212,144	324,599	3,536,744	0	0	0	3,212,144	324,599	3,536,744	9%		9%	4.16%
Grand Total	5,170,699	3,970,536	9,141,236	0	3,825,790	3,825,790	5,170,699	7,796,326	12,967,026	43%	100%	60%	100%

## Omokoroa Wastewater

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Local Gravity Sewers	7,021,413	5,617,131	12,638,544	0	0	0	7,021,413	5,617,131	12,638,544	44%		44%	16.02%
Transfer Pipeline and Pumpstations	1,941,427	9,911,084	11,852,511	0	0	0	1,941,427	9,911,084	11,852,511	84%		84%	28.27%
Local Pumpstations and Rising Mains	2,674,606	3,999,176	6,673,781	0	0	0	2,674,606	3,999,176	6,673,781	60%		60%	11.41%
Gravity and rising main on Prole Road (from Ōmokoroa Road upper end to the lower end of Prole Road)	0	1,500,000	1,500,000	0	2,314,625	2,314,625	0	3,814,625	3,814,625	100%	100%	100%	10.88%
Rising Main on Ōmokoroa Road (from SH2 to Neil Group, connects Southern Industrial Road)	0	1,000,000	1,000,000	0	1,338,787	1,338,787	0	2,338,787	2,338,787	100%	100%	100%	6.67%
Gravity and rising main on previous Hamurana Road (now included in new Francis/Prole Road Link Road)	0	0	0	0	2,252,887	2,252,887	0	2,252,887	2,252,887		100%	100%	6.43%
Investigations and Engineering Design	340,335	1,737,426	2,077,761	0	0	0	340,335	1,737,426	2,077,761	84%		84%	4.96%
Rising Main on Hamurana Road from Prole Road to Pump Station and joining onto WW1A	0	971,134	971,134	0	500,000	500,000	0	1,471,134	1,471,134	100%	100%	100%	4.20%
Francis Road Pump Station and rising main	0	0	0	0	1,298,000	1,298,000	0	1,298,000	1,298,000		100%	100%	3.70%
Rising Main - Hamurana Road to Pump Station	0	1,210,000	1,210,000	0	0	0	0	1,210,000	1,210,000	100%		100%	3.45%
Consent Costs	153,687	784,581	938,268	0	0	0	153,687	784,581	938,268	84%		84%	2.24%
Rising main and pump station on upper end of Prole Road	0	550,000	550,000	0	0	0	0	550,000	550,000	100%		100%	1.57%
Property Purchase/Easements	15,227	77,732	92,959	0	0	0	15,227	77,732	92,959	84%		84%	0.22%
Less Govt subsidy on new Treatment System	-6,350,000	0	-6,350,000	0	0	0	-6,350,000	0	-6,350,000	0%		0%	0.00%
Grand Total	5,796,694	27,358,264	33,154,958	0	7,704,299	7,704,299	5,796,694	35,062,563	40,859,257	83%	100%	86%	100%

#### Te Puke Wastewater

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Te Puke Wastewater Treatment Plant Upgrade	1,559,700	506,006	2,065,706	22,912,868	8,225,132	31,138,000	24,472,567	8,731,139	33,203,706	24%	26%	26%	79.80%
Additional plant	2,176,546	827,087	3,003,633	0	0	0	2,176,546	827,087	3,003,633	28%		28%	7.56%
Te Puke Area 3 Phase 2	152,931	162,211	315,142	0	499,621	499,621	152,931	661,832	814,763	51%	100%	81%	6.05%
Treatment Plant Step Screen	105,100	157,649	262,749	0	0	0	105,100	157,649	262,749	60%		60%	1.44%
Wastewater belt press replacement	256,017	109,722	365,739	0	0	0	256,017	109,722	365,739	30%		30%	1.00%
Te Puke Renewal of resource consent	451,165	79,631	530,796	0	0	0	451,165	79,631	530,796	15%		15%	0.73%
Treatment Plant	216,759	53,581	270,340	0	0	0	216,759	53,581	270,340	20%		20%	0.49%
Other (34 projects up to \$45K total growth capex)	5,409,403	320,708	5,730,110	27,613,000	0	27,613,000	33,022,403	320,708	33,343,110	6%	0%	1%	2.93%
Grand Total	10,327,620	2,216,596	12,544,216	50,525,868	8,724,753	59,250,621	60,853,488	10,941,349	71,794,837	18%	15%	15%	100%

Te Puke Wastewater Treatment Plant Upgrade project includes \$1,244,000 of historical capex and \$27,613,000 of planned capex funded from Rangiuru Business Park's FC

Item 10.2 - Attachment 2

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## Maketu/Little Waihi Wastewater

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Treatment Plant	3,142,428	1,829,971	4,972,399	0	0	0	3,142,428	1,829,971	4,972,399	37%		37%	102.12%
Reticulation	1,717,054	999,914	2,716,968	0	0	0	1,717,054	999,914	2,716,968	37%		37%	55.80%
Grinder Pumps	2,579,412	0	2,579,412	0	0	0	2,579,412	0	2,579,412	0%		0%	0.00%
Existing Properties Reticulation	1,901,455	0	1,901,455	0	0	0	1,901,455	0	1,901,455	0%		0%	0.00%
Telemetry	226,814	132,084	358,898	0	0	0	226,814	132,084	358,898	37%		37%	7.37%
Project Management	147,315	85,788	233,103	0	0	0	147,315	85,788	233,103	37%		37%	4.79%
Disposal Driplines for future development	0	21,600	21,600	0	172,800	172,800	0	194,400	194,400	100%	100%	100%	10.85%
Wastewater system - Tender	121,771	70,913	192,684	0	0	0	121,771	70,913	192,684	37%		37%	3.96%
Electrical Upgrades	69,718	40,600	110,318	0	0	0	69,718	40,600	110,318	37%		37%	2.27%
Geotech Costs	40,165	23,390	63,555	0	0	0	40,165	23,390	63,555	37%		37%	1.31%
Treatment Pods for future development	0	2,755	2,755	0	22,040	22,040	0	24,795	24,795	100%	100%	100%	1.38%
Less Govt subsidy on new Treatment System.	-9,946,133	-1,609,867	-11,556,000	0	0	0	-9,946,133	-1,609,867	-11,556,000	14%		14%	-89.84%
Grand Total	0	1,597,147	1,597,147	0	194,840	194,840	0	1,791,987	1,791,987	100%	100%	100%	100%

## Stormwater

## Waihi Beach Stormwater

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Upgrades Park Ave, Dillon St, Hillview Rd	530,051	470,045	1,000,096	0	0	0	530,051	470,045	1,000,096	47%		47%	24.15%
Upgrades, The Loop (North), Seaforth Rd, Pacific Rd, Seaview Rd, The Terrace, Shaw Rd, Hinemoa Rd, Oceanview Rd	290,926	247,826	538,752	0	0	0	290,926	247,826	538,752	46%		46%	12.73%
Upgrades Adela Stewart Dr, Roretana Dr	18,230	152,576	170,806	0	0	0	18,230	152,576	170,806	89%		89%	7.84%
The Crescent (South)	133,534	133,534	267,067	0	0	0	133,534	133,534	267,067	50%		50%	6.86%
Ocean View Rd, Fyfe Rd	41,787	125,362	167,149	0	0	0	41,787	125,362	167,149	75%		75%	6.44%
Citrus Ave	118,382	118,382	236,764	0	0	0	118,382	118,382	236,764	50%		50%	6.08%
The Crescent (North)	114,182	114,182	228,363	0	0	0	114,182	114,182	228,363	50%		50%	5.87%
Upgrades Shaw Rd, Seaforth Rd	252,712	108,305	361,017	0	0	0	252,712	108,305	361,017	30%		30%	5.57%
Wilson Rd	29,144	87,433	116,577	0	0	0	29,144	87,433	116,577	75%		75%	4.49%
Bowentown Pumping Scheme	658,063	75,715	733,778	0	0	0	658,063	75,715	733,778	10%		10%	3.89%
Waihi Beach Earth Dam	138,454	46,151	184,605	1,673,460	0	1,673,460	1,811,914	46,151	1,858,065	25%	0%	2%	2.37%
Pump Station Renewals	131,043	42,404	173,447	0	0	0	131,043	42,404	173,447	24%		24%	2.18%
The Loop (South), Seaforth Rd	120,986	40,329	161,315	0	0	0	120,986	40,329	161,315	25%		25%	2.07%
Upgrades Koutunui Rd	14,986	34,966	49,952	0	0	0	14,986	34,966	49,952	70%		70%	1.80%
Broadway	7,430	22,289	29,718	0	0	0	7,430	22,289	29,718	75%		75%	1.15%
Didisbury Dr	7,308	21,923	29,230	0	0	0	7,308	21,923	29,230	75%		75%	1.13%
Other (35 projects up to \$17K total growth capex)	4,793,917	104,725	4,898,642	14,487,847	0	14,487,847	19,281,764	104,725	19,386,489	2%	0%	1%	5.38%
Grand Total	7,401,134	1,946,145	9,347,278	16,161,307	0	16,161,307	23,562,441	1,946,145	25,508,585	21%	0%	8%	100%

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Item 10.2 - Attachment 2

## Katikati Stormwater

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Structure Plan Katikati Utilities Stormwater	0	0	0	0	3,803,024	3,803,024	0	3,803,024	3,803,024		100%	100%	49.12%
Structure Plan Marshall Rd Tetley Rd extension	0	1,544,162	1,544,162	0	0	0	0	1,544,162	1,544,162	100%		100%	19.95%
Land Purchases	0	734,654	734,654	0	0	0	0	734,654	734,654	100%		100%	9.49%
Structure Plan Marshall Rd Tetley Rd extension pond 4a	0	369,077	369,077	0	0	0	0	369,077	369,077	100%		100%	4.77%
Structure Plan Marshall Rd Tetley Rd ext. Land Purchase	0	265,000	265,000	0	0	0	0	265,000	265,000	100%		100%	3.42%
Marshall Rd, Marshall Pl	0	208,318	208,318	0	0	0	0	208,318	208,318	100%		100%	2.69%
Main Rd (Marshall rd to Jocelyn st)	56,250	168,750	225,000	0	0	0	56,250	168,750	225,000	75%		75%	2.18%
Wedgewood street	0	118,466	118,466	0	0	0	0	118,466	118,466	100%		100%	1.53%
Upgrades Levley Lane East, Riverlea Dr,	77,985	84,484	162,469	0	0	0	77,985	84,484	162,469	52%		52%	1.09%
Upgrades Park Rd (north)	79,665	70,646	150,311	0	0	0	79,665	70,646	150,311	47%		47%	0.91%
Other (14 projects up to \$68K total growth capex)	275,673	374,955	650,628	0	0	0	275,673	374,955	650,628	58%		58%	4.84%
Grand Total	489,573	3,938,511	4,428,084	0	3,803,024	3,803,024	489,573	7,741,535	8,231,108	89%	100%	94%	100%

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## Omokoroa Stormwater

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Structure Plan - Stage 2 & 3 Omokoroa	0	2,535,253	2,535,253	0	14,952,375	14,952,375	0	17,487,628	17,487,628	100%	100%	100%	58.16%
Structure Plan – Stage 1 & 2 Omokoroa	691,370	3,703,537	4,394,907	0	1,409,854	1,409,854	691,370	5,113,391	5,804,761	84%	100%	88%	17.01%
Structure Plan Pipework Phase 2	0	2,045,695	2,045,695	0	0	0	0	2,045,695	2,045,695	100%		100%	6.80%
Structure Plan Stage 2 Stormwater Land purchases	0	1,992,840	1,992,840	0	0	0	0	1,992,840	1,992,840	100%		100%	6.63%
Structure Plan Upgrades Omokoroa Rd OM16, Ponds Phase 1	0	939,153	939,153	0	0	0	0	939,153	939,153	100%		100%	3.12%
Structure Plan Ponds Phase 2	0	583,269	583,269	0	0	0	0	583,269	583,269	100%		100%	1.94%
Structure Plan Omokoroa– Fiducia Area.	0	520,932	520,932	0	0	0	0	520,932	520,932	100%		100%	1.73%
Other (27 projects up to \$460K total growth capex)	2,568,213	1,202,445	3,770,658	2,619,480	180,775	2,800,255	5,187,693	1,383,220	6,570,913	32%	6%	21%	4.60%
Grand Total	3,259,583	13,523,124	16,782,707	2,619,480	16,543,004	19,162,484	5,879,063	30,066,128	35,945,191	81%	86%	84%	100%

## Te Puke Stormwater

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Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Structure Plan Stormwater - Te Puke Area 3	0	2,549,412	2,549,412	0	1,835,730	1,835,730	0	4,385,142	4,385,142	100%	100%	100%	56.13%
Te Puke Growth Related Stormwater Assets	0	0	0	0	703,680	703,680	0	703,680	703,680		100%	100%	9.01%
Structure Plan Te Puke stormwater	0	300,232	300,232	0	0	0	0	300,232	300,232	100%		100%	3.84%
Te Puke stormwater works 04/05	0	292,675	292,675	0	0	0	0	292,675	292,675	100%		100%	3.75%
2003/04 Upgrade programme	0	275,662	275,662	0	0	0	0	275,662	275,662	100%		100%	3.53%
Structure Plan Area 3 Structure plan	0	198,411	198,411	0	0	0	0	198,411	198,411	100%		100%	2.54%
Valley Donovan Atuaroa	58,098	174,293	232,390	0	0	0	58,098	174,293	232,390	75%		75%	2.23%
Upgrade, Dunlop,Jellicoe,Cameron ,Kohai,Galway	516,251	172,084	688,334	0	0	0	516,251	172,084	688,334	25%		25%	2.20%
Te Puke Upgrades Princess St, Saunders Pl	82,500	82,500	165,000	87,945	87,945	175,890	170,445	170,445	340,890	50%	50%	50%	2.18%
Stormwater ponds Macloughlin Dr	0	120,205	120,205	0	0	0	0	120,205	120,205	100%		100%	1.54%
Te Puke Upgrades Williams Dr	0	0	0	118,795	118,795	237,590	118,795	118,795	237,590		50%	50%	1.52%
Te Puke Upgrades Seddon ST, Raymond, Dunlop, Bishoprick	26,250	8,750	35,000	271,163	90,388	361,550	297,413	99,138	396,550	25%	25%	25%	1.27%
Upgrades Boucher Ave, Chaytor St, Oxford St	97,974	97,974	195,948	0	0	0	97,974	97,974	195,948	50%		50%	1.25%
Upgrade Dunlop, Jellicoe, Queen st	224,529	74,843	299,372	0	0	0	224,529	74,843	299,372	25%		25%	0.96%
Structure Plan Area 3 - Phase 1	0	73,566	73,566	0	0	0	0	73,566	73,566	100%		100%	0.94%
Te Puke stormwater works programme, Princess St, Valley,Donovan, Aturoa, Jellico Streest	0	73,090	73,090	0	0	0	0	73,090	73,090	100%		100%	0.94%
Jellicoe St,Dunlop Rd, Queen sS west	0	67,604	67,604	0	0	0	0	67,604	67,604	100%		100%	0.87%
Upgrades Boucher Ave/Oxford St	81,253	61,296	142,550	0	0	0	81,253	61,296	142,550	43%		43%	0.78%
Other (34 projects up to \$60K total growth capex)	1,993,944	352,742	2,346,685	4,428,471	0	4,428,471	6,422,415	352,742	6,775,156	15%	0%	5%	4.52%
Grand Total	3,080,798	4,975,338	8,056,136	4,906,374	2,836,538	7,742,911	7,987,172	7,811,876	15,799,047	62%	37%	49%	100%

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Roading

Urban Waihi Beach

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Structure Plan RD13R New Link road	0	0	0	1,898,336	775,377	2,673,713	1,898,336	775,377	2,673,713		29%	29%	29.77%
Structure Plan RD17 Reserves Walkway Citrus Ave to Seaforth Road.	0	50,000	50,000	0	615,500	615,500	0	665,500	665,500	100%	100%	100%	25.55%
Structure Plan RD21Town Centre Link Walkway - Wilson to Edinburgh	0	0	0	222,720	300,000	522,720	222,720	300,000	522,720		57%	57%	11.52%
Structure Plan RD8R1.Centre Link Road	0	0	0	2,033,172	277,251	2,310,422	2,033,172	277,251	2,310,422		12%	12%	10.64%
Structure Plan RD8R2Centre Link Road Culdesac	0	0	0	582,554	215,465	798,019	582,554	215,465	798,019		27%	27%	8.27%
Structure Plan RD19 Link Road parallel to airstrip	1,006,200	163,800	1,170,000	0	0	0	1,006,200	163,800	1,170,000	14%		14%	6.29%
Structure Plan RD20 Cycleway	0	101,378	101,378	0	0	0	0	101,378	101,378	100%		100%	3.89%
Structure Plan RD6Farm Road Widening	0	0	0	0	62,726	62,726	0	62,726	62,726		100%	100%	2.41%
Structure Plan RD7Farm Road Extension	0	0	0	288,019	43,037	331,056	288,019	43,037	331,056		13%	13%	1.65%
Grand Total	1,006,200	315,178	1,321,378	5,024,801	2,289,356	7,314,157	6,031,001	2,604,534	8,635,535	24%	31%	30%	100%

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## Urban Katikati

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Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Structure Plan RD6.3 Marshall Road (Stage 2): From Existing urbanisation to Tetley Rd	150,000	450,000	600,000	275,000	825,000	1,100,000	425,000	1,275,000	1,700,000	75%	75%	75%	20.47%
Structure Plan RD2 Tetley Rd from RD 1.1 to Wills Rd 500m	0	0	0	0	1,008,765	1,008,765	0	1,008,765	1,008,765		100%	100%	16.19%
Structure Plan RD1.1 Tetley Rd mid section	0	0	0	0	732,782	732,782	0	732,782	732,782		100%	100%	11.76%
Structure Plan Costs 2011	0	501,275	501,275	0	0	0	0	501,275	501,275	100%		100%	8.05%
Structure Plan RD9.3 New Road (Stage 3) Wills Rd to Carrisbrook extn	0	0	0	2,693,723	350,032	3,043,755	2,693,723	350,032	3,043,755		12%	12%	5.62%
Structure Plan Costs 2013	1,068,379	303,728	1,372,107	0	0	0	1,068,379	303,728	1,372,107	22%		22%	4.88%
Structure Plan Costs 2012	0	287,363	287,363	0	0	0	0	287,363	287,363	100%		100%	4.61%
Structure Plan RD9.1 New Road (stage 1): Wills Rd to Carrisbrook extn	75,000	25,000	100,000	750,000	250,000	1,000,000	825,000	275,000	1,100,000	25%	25%	25%	4.41%
Structure Plan RD9.2 New Road (stage 2): Wills Rd to Carrisbrook extn	0	0	0	1,842,450	239,414	2,081,864	1,842,450	239,414	2,081,864		12%	12%	3.84%
Structure Plan RD30 Traffic Demand Management and Calming, NZTA requirement	0	0	0	235,950	235,950	471,900	235,950	235,950	471,900		50%	50%	3.79%
Structure Plan Costs 2009	0	207,955	207,955	0	0	0	0	207,955	207,955	100%		100%	3.34%
Structure Plan RD16 New Walkway: From Marshall Rd to connect with Walkway RD 17	64,680	64,680	129,360	92,492	92,492	184,985	157,172	157,172	314,345	50%	50%	50%	2.52%
Structure Plan RD32 Park Road Improvements	0	175,495	175,495	0	0	0	0	175,495	175,495	100%		100%	2.82%
Structure Plan RD15 New Walkway: Moore Park to RD 19	0	0	0	0	125,840	125,840	0	125,840	125,840		100%	100%	2.02%
Structure Plan RD18 New Walkway: From Walkway RD 15 Moore Park to Wills Rd and extension to new road RD 19 culdesac	0	0	0	75,504	75,504	151,008	75,504	75,504	151,008		50%	50%	1.21%
Structure Plan Costs 2014	195,000	25,000	220,000	0	0	0	195,000	25,000	220,000	11%		11%	0.40%
Other (7 projects up to \$253K total growth capex)	18,094	165,690	183,784	148,649	87,302	235,950	166,742	252,991	419,734	90%	37%	60%	4.06%
Grand Total	1,571,153	2,206,185	3,777,338	6,113,768	4,023,081	10,136,849	7,684,921	6,229,266	13,914,187	58%	40%	45%	100%

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## Urban Omokoroa

OTBATI OTTOROTOA	Historical			Forecast			TOTAL						
Project Name	Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Structure Plan F-05 Francis Road	0	0	0	0	23,020,231	23,020,231	0	23,020,231	23,020,231		100%	100%	28.39%
Structure Plan P-02 Prole Road Hamurana Road to end	0	2,029,748	2,029,748	0	7,329,201	7,329,201	0	9,358,949	9,358,949	100%	100%	100%	11.54%
Structure Plan P-01 Prole Road Omokoroa Road to Hamurana Road	0	1,849,703	1,849,703	0	7,350,141	7,350,141	0	9,199,843	9,199,843	100%	100%	100%	11.35%
Structure Plan F-06 Francis Road	0	0	0	0	5,290,120	5,290,120	0	5,290,120	5,290,120		100%	100%	6.52%
Structure Plan O-08 Omokoroa Road Commercial area roundabout to Railway line	7,107,340	3,201,603	10,308,944	27,588	369,510	397,098	7,134,928	3,571,113	10,706,041	31%	93%	33%	4.40%
Structure Plan X-04-2 Park & Ride Facility Omokoroa Road	0	0	0	121,000	2,299,000	2,420,000	121,000	2,299,000	2,420,000		95%	95%	2.84%
Structure Plan X-03-1 Walkways & Cycleways stage 1	0	1,512,498	1,512,498	0	633,600	633,600	0	2,146,098	2,146,098	100%	100%	100%	2.65%
Structure Plan O-03-2 Omokoroa Road Industrial entrance intersection: interim	237,970	802,607	1,040,577	297,122	1,272,939	1,570,061	535,091	2,075,547	2,610,638	77%	81%	80%	2.56%
Structure Plan Omk Stage 3 Walkways/Cycleways	0	200,000	200,000	0	1,800,000	1,800,000	0	2,000,000	2,000,000	100%	100%	100%	2.47%
Structure Plan X-03-2 Walkways & Cycleways stage 2	0	632,605	632,605	0	1,313,600	1,313,600	0	1,946,205	1,946,205	100%	100%	100%	2.40%
Structure Plan O-05-1 Omokoroa Road Prole Road intersection	0	104,690	104,690	0	1,705,000	1,705,000	0	1,809,690	1,809,690	100%	100%	100%	2.23%
Structure Plan H-06 Hamurana Road Prole Road to Railway Line	0	311,720	311,720	0	1,113,200	1,113,200	0	1,424,920	1,424,920	100%	100%	100%	1.76%
Structure Plan U-02-2 Margaret Place Extension Spine Rd Structure Plan Margaret Place to Fiducia Bdy includes U-04	1,592,586	1,201,424	2,794,010	0	0	0	1,592,586	1,201,424	2,794,010	43%		43%	1.48%
Structure Plan X-05 Pedestrian Bridge Omokoroa Road Railbridge	0	904,356	904,356	0	274,209	274,209	0	1,178,565	1,178,565	100%	100%	100%	1.45%
Structure Plan X-04-1 Park & Ride Facility Omokoroa Road	0	0	0	60,500	1,149,500	1,210,000	60,500	1,149,500	1,210,000		95%	95%	1.42%
Structure Plan O-11-2 Omokoroa Road New Road B to Tralee Street	616,525	758,746	1,375,272	243,487	300,621	544,107	860,012	1,059,367	1,919,379	55%	55%	55%	1.31%
Structure Plan X-01 Pedestrian Bridge Lynley Park Railway line to stage 2 area	0	0	0	0	1,012,000	1,012,000	0	1,012,000	1,012,000		100%	100%	1.25%
Structure Plan F-04 Francis Road	0	0	0	0	990,000	990,000	0	990,000	990,000		100%	100%	1.22%
Structure Plan H-09 Haumarana Rd	0	518,512	518,512	0	459,800	459,800	0	978,312	978,312	100%	100%	100%	1.21%
Structure Plan H-07 Hamurana Road Railway Bridge	0	651,200	651,200	0	252,560	252,560	0	903,760	903,760	100%	100%	100%	1.11%
Structure Plan O-11-1 Omokoroa Road Lynley Park to New Road B (Fiducia Entrance)	974,697	802,770	1,777,467	0	0	0	974,697	802,770	1,777,467	45%		45%	0.99%
Structure Plan O-06-1 Omokoroa Road Prole Road to Commercial area roundabout	96,614	24,153	120,767	2,376,000	594,000	2,970,000	2,472,614	618,153	3,090,767	20%	20%	20%	0.76%
Structure Plan O-10 Omokoroa Road Railway Line to Lynley Park boundary	1,730,783	432,696	2,163,479	0	0	0	1,730,783	432,696	2,163,479	20%		20%	0.53%
Structure Plan O-07-2 Omokoroa Road Commercial area Intersection	720,000	180,000	900,000	644,000	161,000	805,000	1,364,000	341,000	1,705,000	20%	20%	20%	0.42%
Other (18 projects up to \$6266K total growth capex)	986,400	5,737,285	6,723,685	1,100,880	528,220	1,629,100	2,087,280	6,265,505	8,352,785	85%	32%	75%	7.73%
Grand Total	14,062,915	21,856,318	35,919,233	4,870,576	59,218,452	64,089,027	18,933,490	81,074,770	100,008,260	61%	92%	81%	100%

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# Urban Te Puke

Item 10.2 - Attachment 2

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Structure Plan Collector Road C	1,968,331	441,976	2,410,307	2,970,722	1,043,767	4,014,490	4,939,053	1,485,743	6,424,797	18%	26%	23%	34.37%
Structure Plan Walkway towards school WC3	0	0	0	0	909,533	909,533	0	909,533	909,533		100%	100%	21.04%
Structure Plan Collector Road RD1.1	753,024	0	753,024	1,650,401	579,871	2,230,272	2,403,425	579,871	2,983,296	0%	26%	19%	13.41%
Structure Plan Walkway along gully WC2	0	0	0	0	464,262	464,262	0	464,262	464,262		100%	100%	10.74%
Urbanisation Maclaughlan Dr	0	0	0	1,137,230	399,567	1,536,797	1,137,230	399,567	1,536,797		26%	26%	9.24%
Structure Plan Walkway along area WC1	0	0	0	0	292,549	292,549	0	292,549	292,549		100%	100%	6.77%
Structure Plan New Collector Road Intersection No 1 Road RD5.3.1	0	0	0	544,403	191,277	735,680	544,403	191,277	735,680		26%	26%	4.42%
Structure Plan Collector Road 3-5	714,000	0	714,000	0	0	0	714,000	0	714,000	0%		0%	0.00%
Structure Plan Collector Road 3-1 (Part 1)	840,000	0	840,000	0	0	0	840,000	0	840,000	0%		0%	0.00%
Structure Plan New Collector Road 3-4-2	276,500	0	276,500	0	0	0	276,500	0	276,500	0%		0%	0.00%
Grand Total	4,551,855	441,976	4,993,831	6,302,756	3,880,826	10,183,583	10,854,612	4,322,802	15,177,414	9%	38%	28%	100%

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## Rural

Nulai													
Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Transportation - Minor Capital Roading Improvements	8,825,333	3,782,286	12,607,618	17,337,600	7,430,400	24,768,000	26,162,933	11,212,686	37,375,618	30%	30%	30%	52.29%
Seal Extension	3,818,486	727,331	4,545,816	16,190,759	3,083,954	19,274,713	20,009,244	3,811,285	23,820,529	16%	16%	16%	17.77%
Transportation - One Network Maintenance Contract Pavement Seal Widening	1,223,762	407,921	1,631,683	9,446,058	3,148,686	12,594,744	10,669,820	3,556,607	14,226,427	25%	25%	25%	16.59%
Minor Improvements	5,731,981	2,456,563	8,188,544	0	0	0	5,731,981	2,456,563	8,188,544	30%		30%	11.46%
Transportation - One Network Maintenance Contract Pavement Rehabilitation	6,092,550	320,661	6,413,211	39,016,937	2,053,523	41,070,460	45,109,487	2,374,184	47,483,671	5%	5%	5%	11.07%
Omokoroa Roading Structure Plan - Rural	0	18,317	18,317	0	1,337,610	1,337,610	0	1,355,927	1,355,927	100%	100%	100%	6.32%
Omokoroa (in strategic figures)	0	1,023,191	1,023,191	0	0	0	0	1,023,191	1,023,191	100%		100%	4.77%
Seal Extension - 3km p.a	4,212,270	802,337	5,014,607	0	0	0	4,212,270	802,337	5,014,607	16%		16%	3.74%
Costs pre-2013	11,248,950	629,513	11,878,463	0	0	0	11,248,950	629,513	11,878,463	5%		5%	2.94%
Seal Widening - 3km p.a	1,768,360	589,453	2,357,813	0	0	0	1,768,360	589,453	2,357,813	25%		25%	2.75%
Pavement Rehabilitation	7,470,054	393,161	7,863,215	0	0	0	7,470,054	393,161	7,863,215	5%		5%	1.83%
Structure Plan CIP5C - Omokoroa SP - Omokoroa Rd Urbanisation - Prole Rd to Neil Group	0	0	0	2,673,000	297,000	2,970,000	2,673,000	297,000	2,970,000		10%	10%	1.39%
Structure Plan CIP5D - Omokoroa SP - Omokoroa Rd Urbanisation - Neil Group to Railway Line	8,146,157	251,943	8,398,100	223,003	6,897	229,900	8,369,160	258,840	8,628,000	3%	3%	3%	1.21%
Structure Plan CIP4B - Omokoroa SP - Omokoroa Rd Urbanisation - Margaret Drive to Tralee St	4,885,825	151,108	5,036,933	1,968,195	60,872	2,029,067	6,854,020	211,980	7,066,000	3%	3%	3%	0.99%
Structure Plan CIP4A - Omokoroa SP - Omokoroa Rd Urbanisation - Westrn Ave to Margaret Drive	6,275,771	194,096	6,469,867	0	0	0	6,275,771	194,096	6,469,867	3%		3%	0.91%
Structure Plan CIP5D - Omokoroa SP - Omokoroa Rd - Neil Group Roundabout	810,000	90,000	900,000	724,500	80,500	805,000	1,534,500	170,500	1,705,000	10%	10%	10%	0.80%
Transportation - One Network Maintenance Contract Drainage Improvements	331,283	58,462	389,745	227,120	40,080	267,200	558,403	98,542	656,945	15%	15%	15%	0.46%
Drainage Renewals / Improvements	412,871	72,860	485,731	0	0	0	412,871	72,860	485,731	15%		15%	0.34%
Structure Plan CIP3B - Omokoroa SP - Sthn Industrial Rd - RTB	346,500	38,500	385,000	0	0	0	346,500	38,500	385,000	10%		10%	0.18%
Te Puna/SH 2 intersection	15,400	6,600	22,000	0	0	0	15,400	6,600	22,000	30%		30%	0.03%
Less subsidies	0	-3,610,798	-3,610,798	0	-4,500,000	-4,500,000	0	-8,110,798	-8,110,798	100%	100%	100%	-37.82%
Grand Total	71,615,553	8,403,503	80,019,056	87,807,171	13,039,522	100,846,693	159,422,725	21,443,025	180,865,749	11%	13%	12%	100%

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# Strategic (District-wide)

Project Name	Historical Capex - Other; rate payer funded or funded from another FC	Historical Capex - Growth (FCs)	TOTAL Historical Capex	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	TOTAL Capex - Other; rate payer funded or funded from another FC	TOTAL Capex - Growth (FCs)	TOTAL Capex	Historical Growth Capex %	Forecast Growth Capex %	Overall Growth Capex %	Portion of Overall Growth Capex
Omokoroa Road - Strategic only	0	4,639,854	4,639,854	0	619,245	619,245	0	5,259,099	5,259,099	100%	100%	100%	56.90%
Structure Plan CIP5C - Omokoroa SP - Omokoroa Rd Urbanisation - Prole Rd to Neil Group	0	495,000	495,000	0	841,500	841,500	0	1,336,500	1,336,500	100%	100%	100%	14.46%
Structure Plan CIP5D - Omokoroa SP - Omokoroa Rd - Neil Group Roundabout	0	405,000	405,000	0	362,250	362,250	0	767,250	767,250	100%	100%	100%	8.30%
Structure Plan CIP5E - Omokoroa SP - Structure Plan Omokoroa Rd Urbanisation - Neil Group to Railway Line	0	647,464	647,464	0	15,519	15,519	0	662,983	662,983	100%	100%	100%	7.17%
Structure Plan CIP4B - Omokoroa SP - Omokoroa Rd Urbanisation - Margaret Drive to Tralee St	0	339,994	339,994	0	136,961	136,961	0	476,955	476,955	100%	100%	100%	5.16%
Other (7 projects up to \$740K total growth capex)	774,062	273,809	1,047,870	0	466,411	466,411	774,062	740,220	1,514,281	26%	100%	49%	8.01%
Omokoroa Road – Rates	1,542,349	0	1,542,349	4,022,189	0	4,022,189	5,564,538	0	5,564,538	0%	0%	0%	0.00%
Structure Plan No 3 / SH 2 intersection	500,000	0	500,000	170,000	0	170,000	670,000	0	670,000	0%	0%	0%	0.00%
Omokoroa Road - Road Rural	1,473,920	0	1,473,920	1,565,876	0	1,565,876	3,039,796	0	3,039,796	0%	0%	0%	0.00%
Structure Plan No 3 & SH2, Rangiuru industrial roading link, mid block connection	186,499	0	186,499	1,000,000	0	1,000,000	1,186,499	0	1,186,499	0%	0%	0%	0.00%
Grand Total	4,476,830	6,801,121	11,277,950	6,758,065	2,441,886	9,199,951	11,234,895	9,243,007	20,477,901	60%	27%	45%	100%

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# Recreation and Open Spaces

District-wide Recreation and Open Spaces

Project	Forecast Capex - Other; rate payer funded or funded from another FC	Forecast Capex - Growth (FCs)	TOTAL Forecast Capex	Forecast Growth Capex %	Portion of Overall Growth Capex
Reserves - District Wide Acquisition funding	0	12,952,800	12,952,800	100%	29.36%
Omokoroa Active Reserves	0	8,373,600	8,373,600	100%	18.98%
Reserves - Omokoroa Domain funding	229,988	5,218,412	5,448,400	96%	11.83%
Northern Harbour Boat Ramp	0	4,636,280	4,636,280	100%	10.51%
Pools - Te Puke new indoor swimming pool facility	12,713,276	2,603,924	15,317,200	17%	5.90%
Reserves - Cycleways & Walkways funding	655,350	1,966,050	2,621,400	75%	4.46%
Te Puke Library Building	7,586,640	1,665,360	9,252,000	18%	3.78%
Waihi Beach Library Building	1,696,200	1,173,000	2,869,200	41%	2.66%
Pools - Katikati Dave Hume Pool Covering	0	760,417	760,417	100%	1.72%
Reserves - TECT All Terrain Park Roading	616,800	616,800	1,233,600	50%	1.40%
Reserves - TECT All Terrain Park Public Infrastructure	462,600	462,600	925,200	50%	1.05%
Reserves - Otaiparia Kaituna River	258,151	387,443	645,594	60%	0.88%
Reserves - Conway Road Reserve Concept Plan Implementation	494,674	329,782	824,456	40%	0.75%
Reserves - Katikati Moore Park New Sports Field 2020	0	267,177	267,177	100%	0.61%
Reserves - Thompsons Track Recreation Park concept plan implementation	486,688	246,276	732,964	34%	0.56%
Reserves - TECT All Terrain Park Inclusive Adventure Playground	1,850,400	205,600	2,056,000	10%	0.47%
Reserves - Lynley Park Subdivision	293,658	195,772	489,431	40%	0.44%
Other (65 projects up to \$178K total growth capex)	31,843,034	2,052,015	33,895,049	6%	4.65%
Grand Total	59,187,459	44,113,309	103,300,768	43%	100%

Future capital expenditure only

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Item 10.2 - Attachment 2

# 11 INFORMATION FOR RECEIPT