

Hello Future District We have a plan

Kia ora Future District, kei a mātou he kaupapa mahere

 **Let us know what you think**
Whakamōhio mai o whakaaro



Here's the plan at a glance

Ānei he paku tirohanga o te mahere

We've received over
40,000

individual pieces of feedback
to date on this plan - a record
for the District. Thank you!



Pool upgrades

for Te Puke and Katikati so that they continue to provide for our recreational needs now and in the future - plus future provision in Omokoroa.



All properties*

proposed to contribute funding to the 17 community halls across the District.

*excludes Matakana Island.



A safer community

with new CCTV cameras proposed, costing **\$50,000** per annum for the next three years.



More travel choices

for people getting around the District. Our walkways and cycleways network funding will be increased during a 10 year period.



Continuing to provide elder housing

Rent increases and redevelopments are proposed to meet increased demand for housing, and costs.



High population growth

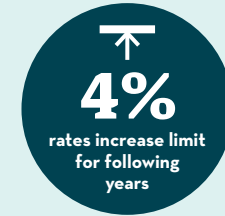
has led to an increase in traffic on our local roads. To keep the network functioning safely, we want to spend more on maintenance - a total of **\$10.767 million per year** by 2024.

We're working with local communities

to improve overall wellbeing, now and for future generations.

Extra focus on the risks to infrastructure

such as roads, water pumps and wastewater treatment and community facilities from a changing climate.



Over the next 30 years

\$1.04 billion

anticipated for capital projects for water, wastewater, stormwater and transportation infrastructure.

\$2.97 billion

anticipated for water, wastewater, stormwater and transportation infrastructure operational costs.

Tell us what you think

1. Do it online
hellofuturedistrict.co.nz
2. Stop in at one of our feedback booths
3. Take part in our formal and informal events

All feedback must be received by 5pm, Friday 9 April 2021.

**Here's the
overview
of our plan**
Ānei he tiro
whānui o
te mahere

The big picture

Te whakaahua whānui

Introduction from the Mayor	6
Infrastructure Strategy	9
Key project highlights for the next 30 years	12
Climate Change Action Plan	15
Wellbeing Plan	16
Transport overview	22

Key proposals

Ngā kaupapa matua

Maintaining our roading network	26
Walking and Cycling	28
Swimming pools	30
Community halls	32
CCTV – Security Cameras	34
Elder housing	36

What does it mean for you?

Me pēhea koe?

Financial plan	41
-----------------------	-----------

Have your say

Kōrero mai

How to have your say	50
-----------------------------	-----------

Auditor's report	52
-------------------------	-----------

**The Big
Picture**
Te whakaahua
whānui

Planning for the future: we're all in this together Mā tātou te anga whakamua

Kia ora, planning for the future of the Western Bay doesn't happen overnight.

It's a journey requiring vision, financial prudence and careful planning - and it's one we're proud to be making together with all our residents.

Welcome to the Long Term Plan (LTP) 2021-2031 consultation document, the next step in our community conversation to shape and deliver key projects and services across the District for the next decade.

This is the third step in our consultation process. We started engaging on our LTP in early 2020. We've held community conversations through several channels, including workshops and hard-copy feedback. A critical change we have taken this time is to offer a thorough and intuitive online engagement process. This, in the wake of COVID-19, has helped us reach more of you and hear your thoughts.

So far, we've received more than 40,000 individual pieces of feedback - a record for the District. Thank you to everyone who's been involved.

Your feedback and ideas have been critical and ensure your voice is captured as we shape this 10-year plan to make our slice of paradise even better.

We've heard your desire for close knit and well connected communities, harnessing our abundant rural environment, strong preparation for climate change and its impending impacts, and a more relaxed lifestyle. You are proud of our rich history and want to celebrate this while becoming more diverse.

The Western Bay is still one of the country's fastest growing provincial districts in New Zealand. Council's role is to promote economic, social, cultural and environmental wellbeing - now and for future generations.

The way we choose to deliver our services across the District can make or break these outcomes, and it's our job to get it right. We need to think about how we deliver these services, so they contribute to wellbeing, but don't create more challenges for future generations.

This Consultation Document contains information on our key proposals for the next decade - summarising the financial impact of these proposals, what our expenditure will be and how it will be paid for.

Our Financial Strategy sets out how we intend to be financially sustainable in the years to come so we can continue to provide quality services.

A 30 year infrastructure strategy has also been developed to outline the significant issues facing our infrastructure (roads, stormwater, wastewater and water supply) over this period and how we intend to address these issues including identification of other options.

Importantly, this is a document that to date reflects what you have told us you want during the consultation process.

Now we are asking for your feedback one last time. We want to know if we have got it right before we finalise and formally adopt the Long Term Plan in June 2021.

These are interesting times we are living in, but I believe there is great opportunity for us here in the Western Bay. I am excited to be working so closely with our community to make these vital decisions and progress towards a thriving future District.

Ngā mihi nui



A handwritten signature in blue ink that reads "Garry Webber".

Mayor Garry Webber



We're planning for the next 30 years

Mō ngā tau toru tekau ka whakamahere e mātou

Why it's important

Infrastructure is the built stuff that underpins community wellbeing - it allows for the basics of life.

Our network infrastructure such as water supply, wastewater, stormwater and roading mean that where the services are provided you have water to drink, your sewage is taken away and treated, flooding is minimised and you can travel from place to place.

We also have other infrastructure assets such as open space and recreation, solid waste and community facilities - these deliver the parks and sportsfields, the recycling centres and our libraries and halls - all widely valued by the community.

Our goals

Over the next 30 years we anticipate spending more than \$1.04 billion on capital projects for water, wastewater, stormwater and transportation infrastructure and more than \$2.97 billion on the infrastructure's operational costs.

This expenditure enables investment in urban growth areas, achievement of agreed levels of service and a steady programme of asset renewals.

Our challenges

There are four key challenges that have the most influence on our approach to infrastructure planning and provision over the next 30 years. These are:



Population growth

More people are expected to move to the District, increasing demand for drinking water and making roads busier.



Legislative change

What we do may change and the required standards of some of our networks is expected to increase.



Climate change

We expect that we will experience increased effects from climate change and will have to prepare for these.



Economic growth

We expect the economy to continue to maintain its strength and will look to enable its growth.

The key issues we are addressing

Ngā take nui, hei whakahaere e mātou

The Infrastructure Strategy identifies 12 significant issues over the next 30 years (outlined below). Council decisions on our approach to these will be made either through this LTP or through future LTPs.

Changes to the nationwide approach to delivery of three waters services (water supply, wastewater, stormwater) is expected in the coming year, however the legislation has not been finalised and based on best available advice we have planned on a business as usual approach (this means Council continuing to deliver services for the term of the plan). Council has signed a memorandum of understanding with Central Government to explore options.

- 1. Significant growth in Omokoroa**
Significant investment in growth infrastructure for Omokoroa, in particular implications of the Omokoroa Stage 3 Structure Plan
- 2. New business park**
Development of the Rangiuru Business Park and associated infrastructure
- 3. Implementation of SmartGrowth / Urban Form and Transport Initiative (UFTI) growth infrastructure**
Including the implications on local roads, construction of the Takitimu North Link and Omokoroa four laning
- 4. Provision of community and recreation facilities for a growing community**
Swimming pools, libraries/community hubs and recreation facilities
- 5. Increased roading costs**
Due to asset maintenance needs and growth pressures
- 6. Increased standards of compliance for treatment of and method of wastewater discharge**
- 7. Increased demand for new and improved walking and cycling facilities**
- 8. Increased waste services**
Implementation of Council's kerbside rubbish and recycling service starting 1 July 2021, provision of a greenwaste/recycling/resource recovery centre in Omokoroa and waste infrastructure investigations
- 9. Increased standards of compliance for treatment of stormwater discharge**
- 10. Provision of boat launching facilities to the harbour to cater for growth**
- 11. Security, resilience and increased compliance for water supply**
- 12. Investment into provision of elder housing stock**

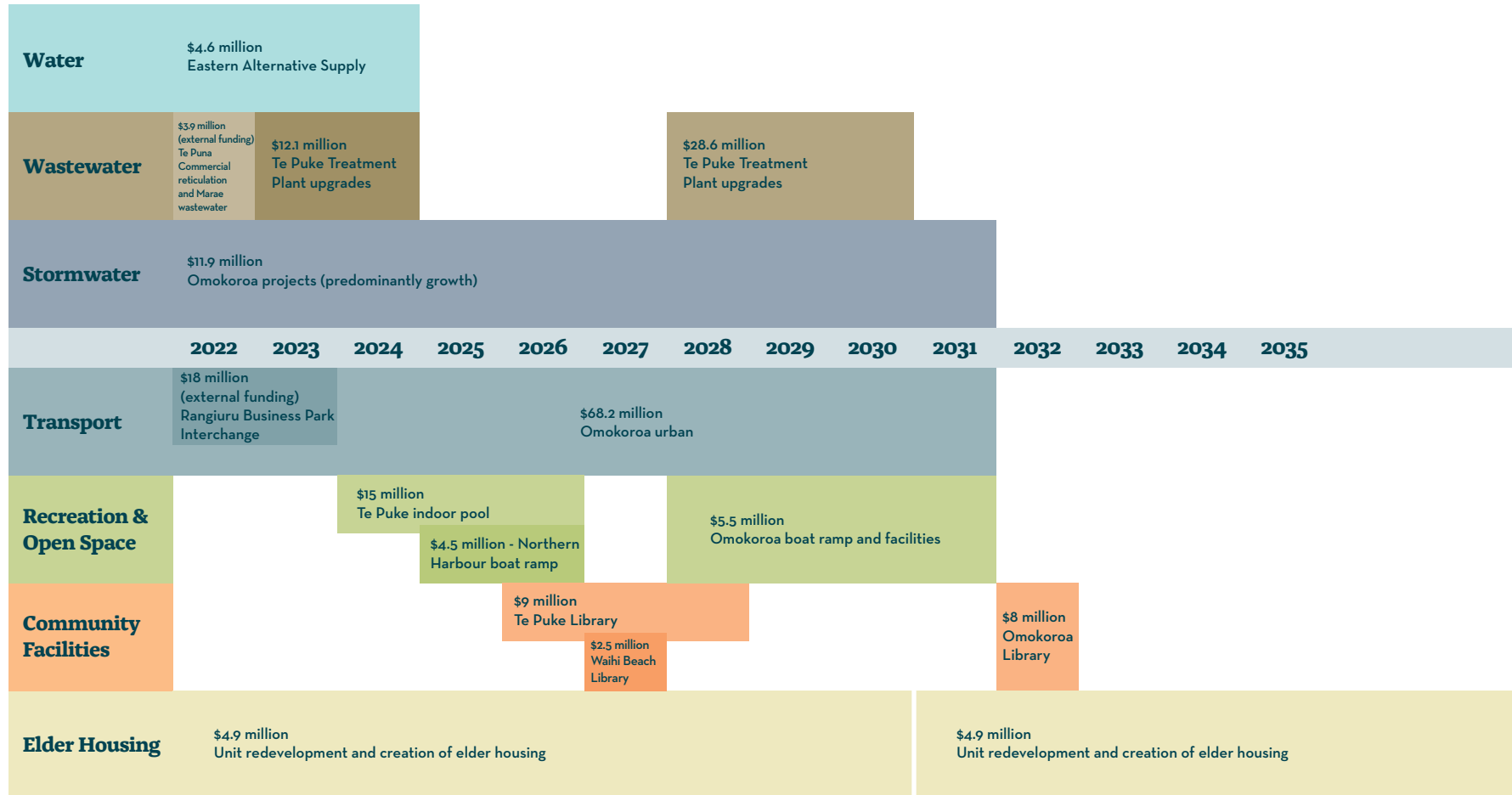
Over the course of the 30 years there are some anticipated spikes in expenditure primarily from the wastewater, transportation and water activities, but also for changes to the level of service for swimming pools and recreation assets. These peaks are within Council's planned debt management approach. The 30-year Infrastructure Strategy is available online as part of the LTP supporting documentation - visit hellofuturedistrict.co.nz



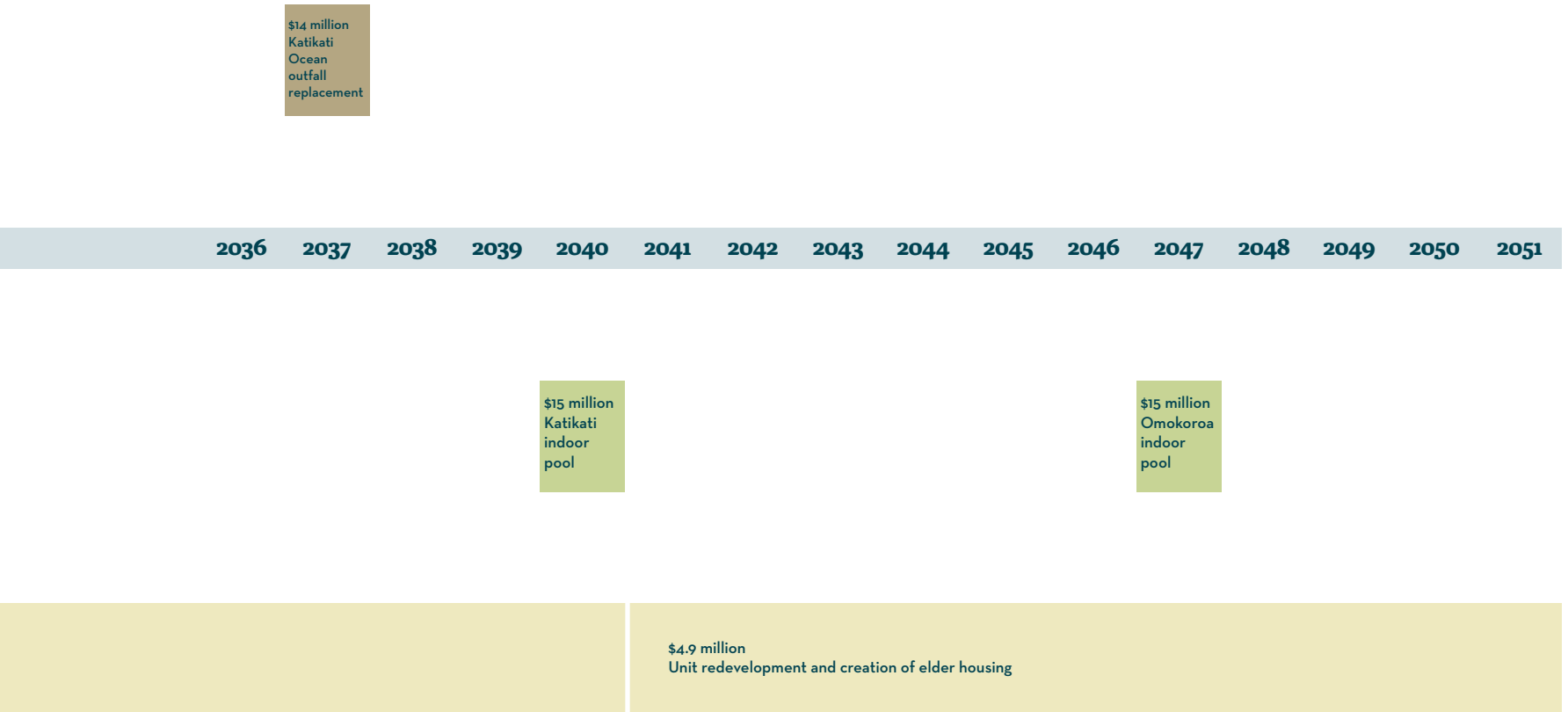
Anzac Bay, Bowentown

Key project highlights for the next 30 years

Ngā kaupapa matua mo ngā tau toru tekau kei te heke mai



Note: This is only a snapshot of the key projects Council plans to undertake over the next 30 years.





Climate Change Action Plan

We're planning for a changing climate

Ka whakamahere e mātou mō ngā nekehanga o te āhuarangi

Climate change impacts

Climate change will have significant impacts on the Western Bay. We can expect to see:



- more hot days (temperatures 25 degrees celsius or more)
- milder autumns and winters
- wetter winters
- decreasing summer rainfall with heavier downpours
- fewer cold nights and frosts
- rising sea levels (0.52 above Moturiki Datum 1953 at 2070).

It starts with understanding

We have good information on hazard risks from climate change. Now we need to understand how Council services and community facilities might be affected.

Our focus for the next three years is on understanding the risks to infrastructure such as roads, water pumps and wastewater treatment and community facilities from a changing climate. When we understand what's most at risk, we can work with local communities on future options.

Did you know?

Our rubbish and recycling service, starting in July 2021, will divert

1800 tonnes of waste from landfills each year. For more information, head to: kerbsidecollective.co.nz

Positive opportunities we are providing for our District

For the District, we are looking to provide more choices for people to be able to reduce their own emissions. This includes:

- **Providing opportunities to use other modes of transport** (walking, cycling and public transport)
- **Reduce waste**
- **More efficient use of water**
- **Smart land use planning**

Through our land use planning we are looking at ways to provide land for residential and business development that is resilient to climate change impacts and enables emissions to be reduced, in particular emissions from transport.

We are also working on emissions from Council activities, focusing on energy use. We are partnering with the Energy Efficiency Conservation Authority (EECA) in an energy management programme and are developing plans to reduce our own emissions.

Wellbeing Plan

Working together to improve wellbeing Kia mahi tāhi tātou hei oranga mo te katoa

Wellbeing is ultimately about having a good, fulfilling life. This goes beyond money and jobs and includes the kind of environment people need in order to live well.

Council's role is to promote the four pillars of wellbeing – economic, social, cultural and environmental – now and for future generations.

So, we need to make sure the approach to deliver our services contributes to the District's overall wellbeing and doesn't create more challenges for future generations.

Our plans for each of the four wellbeings for the coming years are set out below:

Environmental Wellbeing

- Kerbside rubbish, recycling and organic food waste collection.
- Partnerships such as Te Maru o Kaituna and Te Tawa ki Tahataharao.
- Planning for stormwater through sub-catchment management plans, focussing on water quality and including ecological and cultural values.
- Ongoing funding support for local environmental initiatives and environmental education.
- Increased investment in walkways and cycleways to provide greater transport choices.

Economic Wellbeing

- Ongoing funding support for local economic development groups.
- Increased investment in infrastructure that allows for housing and industrial land development (including wastewater, roading, stormwater and water supply, and land purchase for parks and reserves).
- Assisting with initial works on the 148 hectare Rangiuuru Business Park following Quayside Properties Limited, majority owner, awarded \$18million through the Provincial Growth Fund.



The type of District we want to live in is one where:

- we can all enjoy a healthy and safe lifestyle
- our communities are vibrant and welcoming
- our environment is clean, green and valued
- our economy is thriving
- leaders are effective, informed and inclusive.

All Council activities contribute to this in some way. The way those services are delivered can lead to positive outcomes – or could lead to negative impacts.

Social and Cultural Wellbeing

- Investing in swimming pools in Te Puke and Katikati.
- Investing in libraries and service centres which also include multi-use community space.
- Continuing to fund local service providers and community groups to provide opportunities for arts, sports, recreation, social connection and community development.
- Supporting communities more with events and access to digital technology.
- Investing in elder housing so that more affordable rentals for those aged over 65 years with limited financial means are available.

For example:

- **Rubbish collection is a core service** – but sending more and more waste to landfill is causing ongoing problems. We need to focus on reducing waste in the first place and diverting as much as possible away from landfill through recycling. As part of this, Council is implementing a kerbside recycling, glass, rubbish and food scraps service across approximately 80% of the District from 1 July 2021 - a move that will see an estimated 1800 tonnes of rubbish and food scraps diverted from landfills each year.
- **Roading is critical. People and freight need to move around as easily as possible** – but having too many vehicles on the roads is causing congestion and increasing emissions which has wide negative impacts.

Key challenges – COVID-19 and Housing

The impacts of COVID-19 will continue to be felt by our communities and will impact on community wellbeing. Our economy has been cushioned from some of the impacts of COVID-19 due to our diverse economy, strong rural sector (especially horticulture) and low reliance on international tourists. We know that those who were worse off before the pandemic were most negatively impacted. Youth, women and Māori have been the most affected and are experiencing more financial hardship.

Compounding these challenges is the shortage of housing – both to buy and to rent, with prices continuing to escalate despite the economic impacts of COVID-19.

Council is working closely with central government, other councils and local organisations to respond to these challenges.





Wellbeing Plan

Local priorities

Ngā kaupapa matua mō tēnei rohe

Did you know?

40.3%

of people in the Western Bay indicated they lived elsewhere in New Zealand five years ago

Building wellbeing in communities cannot happen without communities being involved in decisions that affect them. Understanding the knowledge and skills that exist in a local community and the ability for that community to make things happen is key for Council to work in a way that will deliver overall wellbeing.

Council engaged with organisations in each Ward (Katikati-Waihi Beach, Kaimai and Te Puke-Maketu) to find out what the priorities were for the communities in those areas.

Kaimai Ward

Focus on community safety and digital connectivity

Actions:

- Support rural communities with community safety planning, including providing funding for security cameras and support for the establishment of local neighbourhood watch groups
- Advocate for Ultra Fast Broadband connection for the Whakamarama and other rural Kaimai communities (in particular in areas where Ultra Fast Broadband is already provided to local schools)
- Work with local groups on walkway and cycleway safety, such as signage and parking provision.

Te Puke/Maketu Ward

Focus on youth, cultural connections, housing and food security

Actions:

- Create signage in Te Reo Māori and other commonly-spoken languages, to welcome and embrace all cultures
- Support community-led food security initiatives
- Support local housing initiatives that align with identified housing needs of the community
- Support local youth through support for a youth hub that enables youth to access resources and information and provides a mechanism for diverse youth voices and input into the community.

Katikati/Waihi Beach Ward

Focus on youth and collaboration.

Actions:

Katikati

Establish strong connections with youth and provide pathways to employment with local businesses, by:

- using the Katikati Action Centre as a base to run casual sports activities that keep youth engaged
- use this centre to connect youth with mentors who can introduce them to local employment opportunities.

Waihi Beach

Support local collaboration by part funding a coordinator's role, a person who can bring groups together, do some ground work and provide momentum to local actions.

These actions will receive funding from Council, so they can be progressed over the next three years.



Tangata Whenua Priorities

Ngā kaupapa matua mo ngā Tangata Whenua

Did you know?

There are

23 Marae

in the District

In 2020 Council held face-to-face engagement with several hapū across the District. The priorities from those hui, and actions Council will take, are set out here:

Housing

Council will work on ongoing development of the Papakainga Toolkit. Working in partnership with hapū, we will seek grants for infrastructure to support housing development. We will also continue to invest in Twenty Degrees - the Regional Healthy Housing Programme, alongside BayTrust, Tauranga Energy Consumer Trust, Rotorua Energy Consumer Trust, Te Puni Kokiri, Bay of Plenty District Health Board and Toi Te Ora Public Health.

Capacity for involvement in decision making

Council will support training and capacity development through Marae kete (an online toolkit for Marae in the District to address the practicalities of administering their Marae - maraekete.co.nz), internships and funding support for development of hapū management plans. Council will also follow agreed engagement protocols on matters of importance to hapū.

Local involvement in local projects

Council will work specifically with tangata whenua on Te Tawa ki Tahataharao and Panepane Purakau on local involvement in these projects.

Maintaining and strengthening cultural infrastructure

Council will support cultural infrastructure through the Marae Sustainability Fund, providing support for local projects and emergency response support.

Water as a taonga

Council will continue ongoing work on sub-catchment management plans for stormwater management that protects ecological and cultural values.



Transport overview

Enabling a growing region Awhinatia te puawaitanga o te rohe

Did you know?

Council is responsible for
1100km
of roads in the District

**We love living in rural areas and in smaller towns;
we love our country lifestyle but it's becoming harder to get around.**

A safe and efficient transport network is needed

The District needs a safe and efficient transport network to support the movement of people and goods. When the network isn't working well, it can lead to lost productivity, increasing environmental costs and increased risk of crashes causing injury and death. We need a network that also provides travel choices for people, so there is less reliance on private motor vehicles.

Council is responsible for the local roading network – approximately 1100km of roads and it's where we spend the most money. We also provide infrastructure for public transport, such as park and rides and bus shelters. And we provide walkways and cycleways. Funding for transportation is usually through partnership with Waka Kotahi NZ Transport Agency which provides subsidies.

Waka Kotahi is responsible for the state highway network – and this network, along with the local roading network, are connected to Tauranga City Council's network. Toi Moana Bay of Plenty Regional Council is also involved, as it has responsibilities for the delivery of public transport and strategic transport planning.

We know that more investment is needed to improve the transport network and to future proof it so that people and goods can be moved around safely and easily. We are working with these organisations to have better coordination, planning and investment into the transport network through both the Urban Form and Transport Initiative (UFTI) and Western Bay of Plenty Transport System Plan (TSP), via SmartGrowth.

Ongoing work on the Katikati bypass

As part of the Long Term Plan consultation we asked for community views on funding the Katikati bypass as a local road (ie. funding from rates rather than funding from central government). The community did not support funding the bypass from rates as they view the bypass as a project that central government should fund.

The community and Council continue to recognise the importance of the bypass to the Katikati community. Council will continue to advocate strongly for central government to commit to funding the bypass. Council has also included some budget to start preliminary planning and design work on the project, in a bid to make it easier for Government to fund the project.

See our key proposals for transportation on pages 26-29

**Key
Proposals**
Ngā kaupapa
matua



Key proposal

Maintaining our roading network Tiakina ngā huarahi

The situation

The District's high population growth has led to an increase in traffic. Traffic volumes have increased by 39% over the last six years – an average of 7% per year. To put that into perspective, from 2008 to 2015 traffic volumes increased by only 10% for the entire period.

Did you know?

More than 50% of Council's roading network
1100km
is more than 45 years old.

The proposal

To keep the network functioning to agreed standards, we are proposing to increase the annual budget for renewals, reseals and seal widening.

Project detail and status

The increase in traffic volumes places greater wear and tear on the roading network. It increases the risk of crashes causing injury and death. So, more maintenance is needed and renewals need to happen sooner. Our roading network is also starting to age - 50% of the network is more than 45 years old. This also means more maintenance and more renewals are required.

We have modelled the funding requirements to achieve an optimal balance to provide the least total costs over the life of the roads. Without additional funding, the network will deteriorate. This will increase safety risks and potentially lead to higher replacement costs in the future.

 **What do you think?** *To have your say, go to pages 50-51*

Option 1

Continue with current programme

Continue with the current renewals, reseals and seal widening programme.

This programme costs around \$6.9 million per year. Council receives subsidies from Waka Kotahi NZ Transport Agency for this programme.

Current cost for a typical property:

Property value \$615,000
(typical urban residential value)
Rates: **\$30.20**

No
change

Property value \$2,452,500
(average rural orchard value)
Rates: **\$107.37**

No
change

Summary

Potentially higher safety risks and higher future costs.

Option 2

Incremental rates increases

Incremental increases to the renewals, reseals and seal widening programme, to a total of \$10.519 million per year by 2025. The additional costs on rates will look like:

Property value \$615,000

(typical urban residential value)

2021 **\$30.20** (base year)

2022 **+\$1.67**

2023

2024 **+\$7.73**

2025 **+\$11.62**

Total by 2025: **\$51.22**

+\$21.03
By 2025

Property value \$2,452,500

(typical rural orchard value)

2021 **\$107.37** (base year)

2022 **+\$5.93**

2023

2024 **+\$27.50**

2025 **+\$41.33**

Total by 2025: **\$182.13**

+\$74.76
By 2025

Preferred option - Achieves the optimal balance to provide the least total costs over the life of the roads.

Option 3

Increase budget and include lower risk projects

Increase the renewals, reseals and seal widening programme to \$11.619 million per year. This will be phased in from 2021 to 2025. The additional costs on rates will look like:

Property value \$615,000

(typical urban residential value)

2021 **\$30.20** (base year)

2022 **+\$1.67**

2023

2024 **+\$7.73**

2025 **+\$18.35**

Total by 2025: **\$57.95**

+\$27.76
By 2025

Property value \$2,452,500

(typical rural orchard value)

2021 **\$107.37** (base year)

2022 **+\$5.93**

2023

2024 **+\$27.50**

2025 **+\$65.25**

Total by 2025: **\$206.05**

+\$98.69
By 2025



Key proposal

Walking and Cycling Hikoia me te eke paihikara

The situation

Council has a Walking and Cycling Action Plan which aims to deliver core urban routes, tourism and recreational routes, plus a network of rural-urban and rural community routes.

Did you know?

79%

of people said they use walkways and cycleways during earlier consultation.

The proposal

We want to increase our investment into walking and cycling so that more of the network can be delivered over the next 10 years.

Want to read the Walking and Cycling Action Plan? Visit www.hellofuturedistrict.co.nz

Project detail and status

The Walking and Cycling Action Plan network will give people more choice in their transport options. It assists with meeting Council's obligations as part of the Urban Form and Transport Initiative (UFTI) - a coordinated approach that brings together the different plans and projects from across the sub-region. The network will also have significant recreation benefits and potential economic benefits.

Our investment into walkways and cycleways can also attract significant subsidies from Waka Kotahi NZ Transport Agency and grants from other external funders, which allows Council to invest more into the network.

? What do you think? *To have your say, go to pages 50-51*

Option 1

Continue with current programme

The current programme has a budget of \$600,000 per year.

Current cost for a typical property:

\$615,000 (typical urban residential property value)
Rates: **\$8.34**

No
change

\$2,452,500 (typical rural orchard property value)
Rates: **\$26.66**

No
change

Option 2

Incremental rates increases

Gradual increases to the walkways/cycleways development programme to reach a total of \$1.9 million by 2025.

We anticipate receiving subsidies from Waka Kotahi, as well as grants from external funders, towards implementing this programme. These subsidies are grants and are not factored in yet because they will vary depending on the project. The additional costs on rates will look like (not including grants or subsidies):

\$615,000 (typical urban residential property value)
2021 **\$8.34** (base year)
2022 **+\$3.65**
2023 **+\$3.65**
2024 **+\$3.65**
2025 **+\$4.34**

+\$15.29
By 2025

Total by 2025: **\$23.64**

\$2,452,500 (typical rural orchard property value)
2021 **\$26.66** (base year)
2022 **+\$12.98**
2023 **+\$12.98**
2024 **+\$12.98**
2025 **+\$15.45**

+\$54.38
By 2025

Total by 2025: **\$84.04**

Preferred

Preferred option - This option allows the network to be delivered and spreads the increase in costs over the 10 years to align with projected increase in use and population growth.



Key proposal

Swimming pools Ngā hōpua

The situation

Sports and recreation are a big part of our lives. We live near the coast, so water recreation, boating and swimming are popular activities. Council provides two swimming pools (Katikati and Te Puke) for public use but they are old and not available for year-round use. We've looked at what's currently provided and received feedback from the community.

Did you know?

The two pools have been around since the 1960s.

69% of people supported developing a new indoor pool facility in Te Puke in the next five years during earlier consultation.

84% of people in the District supported upgrading the current Katikati pool facility.

The proposal

We've considered what should reasonably be provided for the sports and recreational needs of our communities, both now and for the future.

We want to upgrade our pools so that they continue to provide for our recreational needs now and in the future.

Want to read the report on Council's proposed level of service? Visit www.hellofuturedistrict.co.nz

Project detail and status

We've developed a 30-year investment plan for swimming pools. Some key factors we've considered are:

- Both pools are old – Te Puke Memorial Pools opened in 1961 and Dave Hume Pool in Katikati opened in 1963. Over the years maintenance work has been done, but this has largely been only for minor renewals or in response to breakdowns.
- The population of the District is growing and there will be increasing demand for recreational opportunities within our towns.
- The Te Puke pool is on land leased from Te Puke High School. The lease expires in 2027. In addition, the pool's plant system is struggling to meet water treatment standards.
- The Dave Hume Pool in Katikati is in good condition for its age.
- There will be significant population growth in Omokoroa, so planning ahead for recreational facilities to service a town of 12,000+ people is essential.

For the next 10 years, the proposed investment plan is:

- **Year One (2022):** Te Puke Memorial Pool - Council funding of \$300,000 for repairs and improvements to keep the existing pool operational until the new facility is built.
- **Years One to Two (2022 and 2023):** Dave Hume Pool - installation of a new fabric roof to provide an indoor pool facility until a new indoor pool facility is constructed in 2040. This has an estimated cost of \$1.5 million. A further \$500,000 is required for some of the plant equipment to support year round swimming pool operations.
- **Year Two (2023):** Land purchase in Omokoroa, for a new swimming pool to be built post-2040.
- **Year Five (2026):** Te Puke Memorial Pool - new replacement pool facility at a new location - proposed within the first five years of the 2021-2031 LTP. The pool would be owned and operated by Council and would include:
 - 8-lane 25m pool
 - learn to swim / programme pool
 - leisure / family pool
 - spectator seating
 - arrival / reception / admin / retail
 - toilets, changing rooms and accessible changing rooms and toilets.

? What do you think? To have your say, go to pages 50-51

Option 1

Status quo

Do not invest in the pools and continue to operate them as they currently do. There will be deterioration over time, no plan for replacements or upgrades, and a reduced level of service.

Option 2

New facilities and pool maintenance

Preferred

Our proposed investment programme:

- **Te Puke Memorial Pool** - Interim funding of \$300,000 for repairs and improvements.
- **Dave Hume Pool** - New roof enclosure for indoor area, estimated at \$1.5 million. A further \$500,000 of maintenance required.
- **Omokoroa** - Land purchase for a new post-2040 swimming pool.
- **New Te Puke Pool (2026)** - This is estimated to have a total build cost of \$15 million, of which \$10 million would be provided by Council. Some of this would be through financial contributions from developers.

The additional costs will be:

\$615,000 property

2021	\$4.80 (base year)
2022	
2023	+\$0.75
2024	+\$1.05
2025	+\$0.65
2026	+\$4.15
2027	+\$8.62

+\$15-23
By 2027

Total by 2027: \$20.03

\$2,452,500 property

2021	\$19.16 (base year)
2022	
2023	+\$2.99
2024	+\$4.20
2025	+\$2.60
2026	+\$16.54
2027	+\$34.39

+\$60-72
By 2027

Total by 2027: \$79.88

Preferred option - This means our swimming pools will be able to meet the needs of our growing population.



Key proposal

Community halls Hōro ā hāpori

The situation

Our communities are close-knit, but they don't always have a commercial area or town centre that sits at the heart of the community. Community halls can play this role in rural communities in particular - they are a place for local networking, where local enterprise can grow from (through markets etc) and where people can take part in recreation activities in their local area.

Did you know?

17

Halls in total

55%

of people support every ratepayer contributing to a community hall, based on earlier consultation.

The proposal

The upkeep of community halls is funded by targeted rates, paid by those who live in the area - but not all properties pay. We think it's fair that all properties should pay, because all benefit equally from having a local hall in their area.

We are proposing that all properties (excluding Matakana Island), be included in an 'area of benefit' for a community hall, and pay a targeted rate towards the upkeep of that hall.

Want to find the proposed area of benefit map? Visit hellofuturedistrict.co.nz

Project detail and status

The amount each ratepayer pays for the community hall in their area varies, depending on the hall(s), its age, how many properties are in its area of benefit and the cost of renewals or maintenance required over the next 10 years.

Not all halls will have more properties added to their area of benefit. We've only set out where an increase in numbers could happen.



What do you think?

To have your say, go to pages 50-51

Option 2

Status quo - do not extend the hall areas of benefit

The table below shows how much each property in a hall area of benefit will pay if the areas of benefit don't change.

Hall	Existing number of rateable properties	Targeted rate per ratepayer in Year 1
Oropi Hall	571	\$55.15
Te Puke War Memorial Hall	4092	\$27.97
Te Ranga Hall	141	\$46.10
Paengaroa Hall	699	\$37.12

An area of benefit for halls will not be established for the following communities:

Maketu, Otamarakau, Pahoia / Apata, Pongakawa. Note, for all other halls there is no changes proposed to the number of properties in the hall area of benefit.

Option 1

Change so all rateable properties* are included in an area of benefit for a community hall *excluding Matakana Island.

Below are the proposed targeted rates for properties included in a hall 'area of benefit', where the area of benefit will be extended. Visit hellofuturedistrict.co.nz for the area of benefit map.

Hall	Existing number of rateable properties	New number of rateable properties	Targeted rate per ratepayer in Year 1
Oropi Hall	571	655	\$48.08
Te Puke War Memorial Hall	4092	4536	\$25.24
Te Ranga Hall	141	260	\$25
Paengaroa Hall	699	732	\$35.45

The following communities will have an area of benefit for a hall, but will have a \$0 targeted rate: Maketu, Otamarakau, Pahoia / Apata, Pongakawa. This is because these areas either do not currently have a hall, or the hall is currently maintained without the need for a targeted rate. Note, for all other halls there is no change proposed to the hall area of benefit.

Preferred option - This is considered the fairest way to contribute funding to community halls. It is preferred over Option 3, which would be harder to manage as not all halls require the same level of rates funding and allocation of the rate would be less clear.

Option 3

Charge a flat targeted rate across all properties in the District

All properties pay the same amount. Based on the condition assessments, each ratepayer would pay the following:

Cost per ratepayer per year is **\$19.83 per annum**. Approximately **22,890** rateable properties. Total works programme is \$4.53 million over 10 years (**\$453,000 per year**).

Note that this cost will apply to properties that currently do not pay a targeted rate for halls, including those in proposed areas of benefit where the targeted rate is set at \$0.

Preferred



Key proposal

CCTV – Security Cameras

Ngā kāmera haumarū

The situation

Our District communities have good support networks – many people know their neighbours and look out for one another but crime and anti-social behaviour is a concern, in particular in rural areas. Some people feel isolated and possibly vulnerable to crime or anti-social behaviour and this affects the wellbeing of those communities. They have requested CCTV as a way of improving safety.

Did you know?

40

There are 40 CCTV cameras in public outdoor areas across the Western Bay of Plenty District.

47%

of people are happy with the current number of CCTV cameras, based on earlier consultation.

The proposal

We are proposing to include additional budget of \$50,000 per annum for the next three years for new CCTV cameras.

Want to read the CCTV Management Plan? Visit www.hellofuturedistrict.co.nz

Project detail and status

The proposed funding will be used if there are requests from the community or through community boards for new cameras, where those requests meet agreed policy criteria.

 **What do you think?** *To have your say, go to pages 50-51*

Option 1

Status Quo – no additional investment

There is no increase in rates for this option.

Option 2

Include a budget of \$50,000 per annum for the next three years for new CCTV cameras

Preferred

This funding will be used if there are requests from the community or through community boards for new cameras, where those requests meet agreed policy criteria.

The impact on rates is:

\$615,000 property value

Increased Spend:
Rates funding
\$50,000

+\$1.16
Per annum

Annual Cost for three years (Rates)

\$2,452,500 property value

Increased Spend:
Rates funding
\$50,000

+\$4.61
Per annum

Annual Cost for three years (Rates)

Preferred option - Our preferred option is Option 2. We want to provide a budget for new cameras where they are requested and meet agreed criteria. However, we are conscious that we've received community feedback that people do not want a lot of new cameras. We think Option 2 is a good balance between the different viewpoints on CCTV.



Key proposal

Elder housing Whare kaumatua

The situation

The Western Bay is a great place to live and is becoming more popular. But this is continuing to put pressure on housing costs - increasing for both owners and renters.

Council provides housing for those over 65 years and with limited means, at an affordable rate. As a result, we predict increased demand for elder housing in the future.

Did you know?

63%

of people believe Council should continue providing elder housing from earlier consultation.

We currently have several elder housing units in our District:

34	17	19
in Te Puke	in Katikati	in Waihi Beach

The proposal

We are proposing to keep our existing elder housing operating as it is now (run by Council) but with a rent increase so that the service can cover its costs.

Want to read the Section 17A Report on Elder Housing Provision? Visit www.hellofuturedistrict.co.nz

Project detail and status

The housing affordability of our region is affecting all age groups – but those over 65 years are more vulnerable if they are on a fixed income such as New Zealand Superannuation.

The proposed rent increase will be offset by assisting tenants to access the Ministry of Social Development's Accommodation Supplement (a subsidy for housing costs). We also intend to increase the amount of housing we have by redeveloping the sites over time. We are proposing to loan fund this to provide up to 20 new units over the next 10 years.

 **What do you think?** *To have your say, go to pages 50-51*

Option 1

Retain and continue to operate elder housing, and redevelop sites to increase the amount of housing available.

There is no impact on ratepayers, as all operational and redevelopment costs will be funded by revenue from the activity.

Preferred option - This option gives Council the ability to provide elder housing that is fit for purpose for existing tenants. It also means more units can be provided over time to meet growing demand.

Preferred

Option 2

Do not retain the stock. Sell or transfer it to a community housing provider.

There are no additional costs to ratepayers from this option.

Option 3

Retain and continue to operate elder housing. Do not redevelop the stock in the short term.

There is no impact on ratepayers, as all operational costs will be funded by revenue from the activity.

**What does it
mean for you?**
Me pēhea koe?



Financial plan

The financial strategy to deliver Te rautaki pūtea mā mātou e whakamahi

Did you know?

By 2031, our net debt will be **\$243 million**

By 2031, our total assets will be worth **\$2.48 billion**

Council's finances are in good shape.

The economic climate in which we are operating is currently more uncertain (due to the impacts of COVID-19), but we are still confident in the economic strength underpinning our District over the long-term.

We understand circumstances can change and have adopted a balanced financial approach in this strategy. The strategy supports the District's continued population and economic growth, while ensuring prudent management of debt and rates levels. There is also scope to adapt to changing circumstances.

Funding boosts for projects

Recent central government funding, as part of the COVID-19 recovery funds, has increased the number of capital projects we plan to deliver. We received significant grants from Government for 'shovel ready' projects, which means Council's contribution to these works is planned to occur sooner.



Above: The Centre Pātuki Manawa - Library, Service Centre and Digital Hub, Katikati.

Where the money comes from

I ahu mai te pūtea i hea

Council revenue*

- 64% Rate Income
- 22% Other Income
- 8% Financial Contributions
- 6% User Charges

*2021-2022 (excluding vested assets and revaluations)

and goes

Council Capital and Operating Expenditure*

- 32% Transport
- 27% Other Activities
- 11% Water Supply
- 10% Wastewater
- 6% Stormwater
- 6% Recreation & Leisure
- 5% Regulatory
- 3% Solid Waste

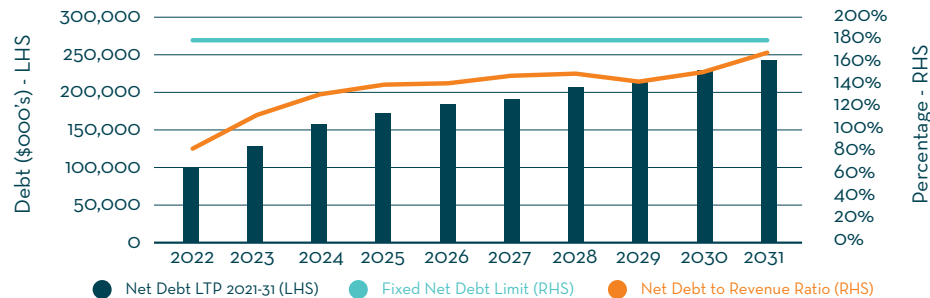
*2021-2022

Managing our finances

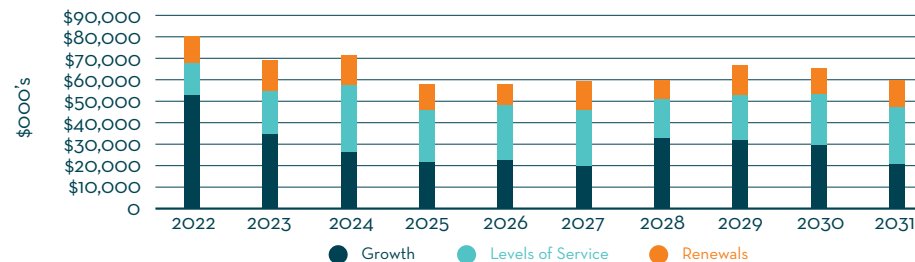
Tiakina o mātou pūtea

Forecast limit on debt

Note: Council plans to ensure that net debt does not exceed 180% of our total revenue, as per the Financial Strategy.

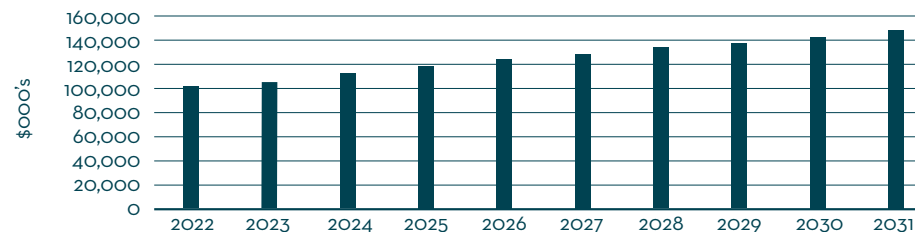


Total capital expenditure 2021-31



Total operational expenditure 2021-31

(Includes interest, depreciation and overheads)



What it means for your rates

Me pēhea ō reiti?

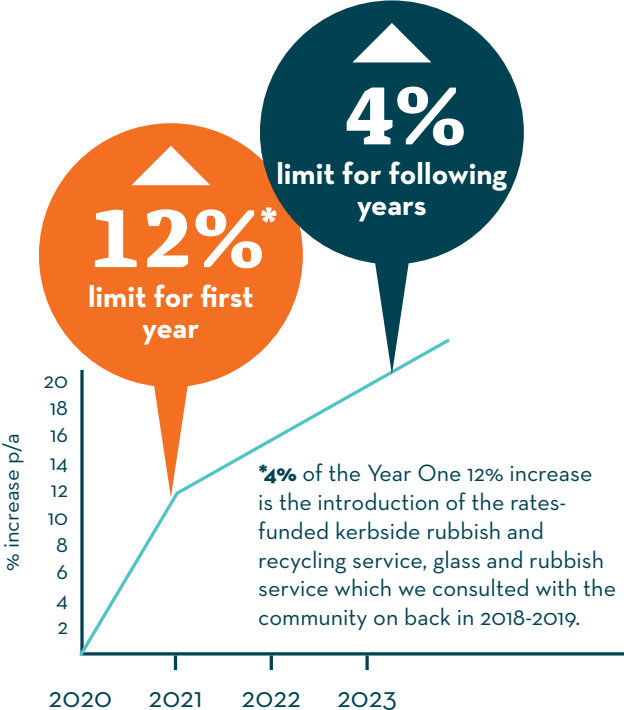
We're managing our finances, with planned increases in rates, so we can deliver for the future

Year One of the LTP 2021-2031 sees a planned step-change for rates. This is in response to an increase in capital project delivery to respond to growth, increased levels of service including the new kerbside recycling, glass and rubbish service, increased maintenance costs for our roading assets and to meet legislative deliverables such as the review of the District Plan and Three Water's compliance.

Council has plans to limit the average rates increase across the District to 12% for Year One of the LTP 2021-2031. For year two onwards, Council plans to limit the average rates increase across the District to 4% per annum.

Managing Council debt

Council's investment in our District increases Council's debt to revenue ratio from 83% in 2022 to 170% in 2031. Council's Financial and Infrastructure Strategies show a reduction in the level of investment required after 2031 and a corresponding reduction in Council's debt to revenue ratio in following 2031. While Council's debt to revenue ratio in 2031 of 170% is near the self-imposed limit of 180%, it remains significantly lower than the formal 300% imposed by the Local Government Funding Agency (Council's lenders).





Maketu, looking through to Papamoa.

What does it mean for your property

Me pēhea tō kainga

An extra
\$3.52 pw
per ave. median property

Urban Residential	
Median	6.33%▲
Capital value:	\$615,000
Average annual charge:	\$3,076
Higher quartile	8.45%▲
Capital value:	\$815,000
Average annual charge:	\$3,347
Lower quartile	7.06%▲
Capital value:	\$480,000
Average annual charge:	\$2,920
Average median rates segmentation	
General Rate:	9% ▲
Roading Rate:	8% ▲
Water:	3% ▲
Wastewater:	3% ▲
Other Targeted Rate:	10% ▲

An extra
\$4.27 pw
per ave. median property

Lifestyle Block	
Median	10.21%▲
Capital value:	\$920,000
Average annual charge:	\$2,397
Higher quartile	11.24%▲
Capital value:	\$1,249,000
Average annual charge:	\$2,740
Lower quartile	9.30%▲
Capital value:	\$682,000
Average annual charge:	\$2,050
Average median rates segmentation	
General Rate:	12% ▲
Roading Rate:	8% ▲
Water:	3% ▲
Wastewater:	0%
Other Targeted Rate:	24% ▲

An extra
\$4.75 pw
per ave. median property

Commercial/Industrial	
Median	6.99%▲
Capital value:	\$808,000
Average annual charge:	\$3,785
Higher quartile	8.23%▲
Capital value:	\$1,257,000
Average annual charge:	\$4,695
Lower quartile	5.90%▲
Capital value:	\$486,250
Average annual charge:	\$3,390
Average median rates segmentation	
General Rate:	11% ▲
Roading Rate:	8% ▲
Water:	3% ▲
Wastewater:	3% ▲
Other Targeted Rate:	8% ▲

IMPORTANT: All percentage increases above are from the previous rates year. The rates increases above include the charge for the introduction of Council's kerbside recycling collection from 1 July 2021. Only properties receiving this service will be charged in their rates invoice.

An extra
\$4.96 pw
per ave. median property

Rural	
Median	9.78%▲
Capital value:	\$1,055,000
Average annual charge:	\$2,893
Higher quartile	11.29%▲
Capital value:	\$1,685,000
Average annual charge:	\$3,678
Lower quartile	8.65%▲
Capital value:	\$730,000
Average annual charge:	\$2,495
Average median rates segmentation	
General Rate:	13% ▲
Roading Rate:	8% ▲
Water:	3% ▲
Wastewater:	0%
Other Targeted Rate:	11% ▲

An extra
\$11.67 pw
per ave. median property

Rural Dairy	
Median	13.78%▲
Capital value:	\$2,913,750
Average annual charge:	\$5,010
Higher quartile	14.64%▲
Capital value:	\$5,026,650
Average annual charge:	\$8,005
Lower quartile	12.35%▲
Capital value:	\$1,606,000
Average annual charge:	\$3,269
Average median rates segmentation	
General Rate:	17% ▲
Roading Rate:	8% ▲
Water:	0%
Wastewater:	0%
Other Targeted Rate:	19% ▲

An extra
\$9.00 pw
per ave. median property

Rural Orchard	
Median	14.34%▲
Capital value:	\$2,452,500
Average annual charge:	\$3,733
Higher quartile	15.32%▲
Capital value:	\$3,536,250
Average annual charge:	\$4,922
Lower quartile	13.24%▲
Capital value:	\$1,710,000
Average annual charge:	\$3,678
Average median rates segmentation	
General Rate:	12% ▲
Roading Rate:	8% ▲
Water:	3% ▲
Wastewater:	0%
Other Targeted Rate:	24% ▲

IMPORTANT: All percentage increases above are from the previous rates year. The rates increases above include the charge for the introduction of Council's kerbside recycling collection from 1 July 2021. Only properties receiving this service will be charged in their rates invoice.

Have your say
Kōrero mai



How to have your say

Me pēhea to tuku whakaaro

We appreciate everyone is busy so we have a range of simple ways for you get involved and shape the District over the next 10 years. Share as much or as little as you like.

**All feedback
must be received
by 5pm, Friday
9 April 2021.**

1. Do it online

Share your views on our key proposals and read up on all supporting documents.

hellofuturedistrict.co.nz
Haere mai ngā rā o mua



Scan with your camera

2. Community Fun Days

We're coming to a neighbourhood near you, with a trio of free community events across the District.

Our Love the Western Bay Fun Day events feature fun fair-style activities relating to the key proposals we wish to have a chat about, food stalls from local vendors and community groups, and an outdoor movie thanks to Night Owl Cinema.

All events start at 4pm with free entry.

- Jubilee Park, Te Puke
Saturday 20 March
- Maramatanga Park, Te Puna
Friday 26 March
- Waihi Beach Community Centre
Saturday 27 March

3. Present your views

Register for a more formal opportunity to present your views in Council chambers.

Please contact:

haveyoursay@westernbay.govt.nz
by Friday 26 March 2021 to secure a timeslot and receive further information.

4. Feedback booths

You can pop into one of our 18 feedback booths we have set up across the District for your convenience.

1. Barks Corner/Head Office
2. Waihi Beach Library
3. Waihi Beach Flat White Café
4. Katikati Library
5. Katikati Community Centre
6. Katikati College
7. Western Bay Museum Katikati
8. Omokoroa Library
9. Plummers Point Black Sheep Restaurant
10. Te Puna Farmlands
11. Kaimai Café
12. Te Puke Sikh Temple
13. Te Puke Library
14. Te Puke High School
15. Te Puke Daily Café
16. Oropi Hall
17. Maketu Information Centre
18. Pukehina Shop



Also out for your feedback

We're also wanting to hear from you on several other proposals at the same time. Please head to hellofuturedistrict.co.nz or one of our library and service centres for more information and to have your say.

Fees and charges 2021/2022

Changes to the fees and charges for the coming year:

- **Revenue and Financing Policy** – our policy on how Council activities are to be funded.

Rates policies

- **Multiple Pan Wastewater Remissions Policy** – our policy for rates remissions for the multiple pan charge.
- **Water Rates Remission Policy** – our policy on providing water rates remissions for those with a leak.

Auditor's report

Ripoata o te kaiarotake

To the reader: Independent auditor's report on Western Bay of Plenty District Council's consultation document for its proposed 2021-2031 Long-term Plan

I am the Auditor-General's appointed auditor for Western Bay of Plenty District Council (the Council). The Local Government Act 2002 (the Act) requires the Council to prepare a consultation document when developing its long-term plan. Section 93C of the Act sets out the content requirements of the consultation document and requires an audit report on the consultation document. We have done the work for this report using the staff and resources of Audit New Zealand. We completed our report on 23 February 2021.

Opinion

In my opinion:

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

Emphasis of matter

Without modifying our opinion, we draw attention to the disclosure on page 10, outlining the Government's intention to make three waters reform decisions during 2021. The effect that the reforms may have on three waters services provided is currently uncertain because no decisions have been made. The consultation document was prepared as if these services will continue to be provided by the Council, but future decisions may result in significant changes, which would affect the information on which the consultation document has been based.

Basis of opinion

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

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

Council's systems and processes applying to the preparation of the consultation document.

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

Responsibilities of the Council and auditor

The Council is responsible for:

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

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

Independence

In carrying out our work, we complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 (Revised); and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended).

In addition to this audit and our report on the Council's annual report, we have carried out engagements in the areas of debenture trust deed assurance engagement and 2018-2028 long term plan amendment audit, which are compatible with those independence requirements. Other than these engagements we have no relationship with or interests in the Council.



Clarence Susan
Audit New Zealand
On behalf of the Auditor-General
Tauranga, New Zealand

Thank you for helping us shape the next 10 years.

Ka mihi ake mō tō āwhina i tēnei mahi whai huarahi



Have your say online

Follow the Long Term Plan process,
share your thoughts and sign up to receive updates.

hellofuturedistrict.co.nz Haere mai ngā rā o mua

Scan with your camera

