

# Decisions on the key proposals and other Long Term Plan topics

May 2021

Analyse and report feedback.

Deliberations were held on 31 May and 3 June 2021.

June 2021

Decisions and adoption of final Long Term Plan 2021-2031, submitter responses, and Schedule of Fees and Charges 2021-22 took place on **29 June 2021**.

## Snapshot - decisions on the key proposals

To view the full Long Term Plan 2021-2031 decision document visit [www.westernbay.govt.nz/longterm2021-2031](http://www.westernbay.govt.nz/longterm2021-2031)



### Maintaining our roading network

#### ✓ What we've decided

**We decided to fund an increasing maintenance programme. The programme includes pavement rehabilitation, seal widening and pavement surfacing.**

This decision will bring forward \$1.1 million which was allocated for subsequent years of the Long Term Plan.

This means the budget will increase by \$1.1 million per annum gross (\$484,000 is rates funded) from 2022/23.

The total investment is \$100.54 million over the 10 years of the Long Term Plan, of which \$34.80 million is Rates-funded.

#### Seal extensions

We decided to increase the budget for seal extensions from \$1 million per year to \$2 million per year, for 10 years. For the first three years the additional spending will be funded mainly from loans, and a small proportion of financial contributions. The costs to repay the loan will be spread over 10 years. This will enable more roads to be sealed.



### Walking and cycling

#### ✓ What we've decided

**We decided to increase rates to fund an increased walking and cycling development programme.**

Over the 10 years of the Long Term Plan this results in an investment of \$13.85 million from the Roothing Rate and \$2.7 million from the Recreation and Open Spaces budget.



### CCTV - security cameras

#### ✓ What we've decided

**We decided to include a budget of \$50,000 per annum for the next three years, for the purchase of CCTV - security cameras.**

We will also include operational costs to monitor the cameras, and will consider requests for new cameras through our CCTV Management Plan. Council will consider CCTV camera requests annually through an advertised contestable process and prioritise these requests against the criteria in its CCTV Management Plan.



## Swimming pools

### ✓ What we've decided

**We decided to go with our preferred option, which is:**

- A new pool facility in Te Puke in 2026, at a cost of \$15 million. We will also spend \$300,000 in 2022 on upgrades to keep the existing pool functioning. Most of the upgrades will be able to be repurposed into the new pool facility eg. filters.
- A shorter term upgrade for Dave Hume Pool in Katikati, including a new covered roof at a cost of \$2 million. This will be followed by a new pool being built post-2040.
- Land purchase to secure a site for a new swimming pool facility in Ōmokoroa (new pool to be constructed post-2040).



## Elder housing

### ✓ What we've decided

**We decided to retain and continue to operate elder housing, and redevelop our elder housing sites over time to increase the amount of housing available.**

**We will also prepare an operational policy for our elder housing activity that includes the criteria for setting rents so they remain affordable to tenants.**

**About the feedback:** Most of the comments supporting Option 1 regard elder housing as being a high need in the community and something that Council should provide. Some commented that providing affordable housing for older people enables them to remain in their local community, and is important not only now but also for the future.

Eleven specific comments were received in support of Option 2. Most recognised the importance of elder housing being provided, but felt it was either a central government function or something that a community housing provider was better placed to deliver.



## Community halls area of benefit

### ✓ What we've decided

**We decided to amend the areas of benefit for community halls so that all properties in the District are included in an area of benefit (excluding Matakana Island).**

For Otamarakau Hall, the Maketu community, Pongakawa Hall and Apata/Pahoia Hall an area of benefit is established with no targeted rate set. The introduction of any targeted rate for community halls for these areas of benefits will be subject to specific community consultation.

#### **Pukehina Community Hall Remediation**

We decided to proceed with providing a loan of up to \$200,000 for remediation works for the Pukehina Community Hall. The loan will be paid back over a 10 year period via the targeted rate charged over the Pukehina Community Hall area of benefit. This equates to a targeted rate of \$30 per rateable property, per year.

#### **Te Puna Community Centre**

We decided to provide a budget of \$25,000 for a strategic assessment of community facility needs within the Te Puna community in 2022/23. We will carry out this assessment in conjunction with the Te Puna Community Centre committee, Te Puna Memorial Hall Committee and Pikirākau hapū, and will engage with the wider community in this process.