

Kaipara's Future — Working Together 2009/2019

Long Term Council Community Plan Summary

March 2009



Key Issues for the Kaipara District

Road Maintenance

We have been told by the NZ Transport Agency that by their present standards our roads are over maintained. Should we:

- Continue to maintain our network to at least the current standards
- Agree with the Government and reduce the level of maintenance standards to those of 15 years ago
- Accept that in the current economy Kaipara cannot expect to have the Government fund the current level of maintenance

The current draft LTCCP and Council Proposal is prepared on the basis to continue to maintain road maintenance at current level.

Wastewater

There is increasing pressure on Council to provide wastewater schemes in the district. Main concerns: the health and safety of the community, protection of waterways and impacts on marine farm operations with the key issue of affordability. Should we:

- Continue with only our present schemes
- Lobby Government for more financial assistance
- Educate people on septic tank care and management
- Promote wastewater schemes for all communities

The current draft LTCCP and Council Proposal is prepared on the basis to lobby Government for further funding and to establish more schemes for the community.

Water Supplies

Council is facing intensive Government pressure to spend more money on risk mitigation which will not improve the quality of water. Should we:

- Increase supply standard to the Government defined standard with the consequent increased cost to water users
- Maintain standards to current levels and in the event of a problem boil drinking water. There have been no identified adverse health issues created by Council's water provided and safety measures

The current draft LTCCP and Council Proposal is prepared on the basis to maintain standards at current levels.

To keep Rate Increases to a minimum (3.9%) Council proposes:

- Almost no walkway or footpath construction
- Less maintenance on footpaths
- No new street lights
- No new picnic tables

Is this acceptable?

Kauri Coast Community Pool

Council has decided to underwrite the Kauri Coast Community Pool project. This is to enable the project to start without the fundraising being finalised. Council agreed to this knowing there were a number of ways it could be funded. Options include:

- Raise a loan which can be funded by forestry operations
- Raise a loan for which all ratepayers are levied
- Sale of surplus land
- Sale of a forestry block

What would you do if Council's funding is required?

Liquor Control Bylaw

For the last year Council has been asking throughout the District where liquor controls should be put in place. As a result of this Council is proposing to have new liquor controls at the following communities from 8.30pm to 7am everyday of the year:

- Ruawai	- Kaihu
- Aranga	- Omamari
- Baylys	- Glinks Gully
- Pouto	- Te Kopuru

It is considered that if one coastal community is to have liquor controls, then it is appropriate that this is consistent with all coastal communities. It is proposed to have the Dargaville Liquor control, which is currently in place 24 hours everyday to, 8.30pm to 7am, everyday. What would you do?

Key Issues for the Kaipara District

Economic Development

As part of Councils effort to keep rating levels affordable the current Budget has been set at \$100,000 in *Kaipara's Future—Working Together*. Should we:

- Ensure there is economic activity in the community by continuing or even increasing, to spend at current levels so that there is work for contractors and money going into households; or
- Acknowledge the difficult times by reducing financial impacts on rate payers even if that means a reduction in level of service

The current draft LTCCP is prepared on the basis of a budget of \$100,000, and Councils preference is to increase the Economic Development budget to \$160,000 from \$100,000, to enable Council to employ a facilitator and provide some funding to undertake economic development initiatives that deliver directly into Kaipara.

Seal Extensions

The current Government policies indicate that Council cannot get subsidy for seal extension except where there is a safety element. However some government funding may become available in the future. The budget for this was taken out in the current *Kaipara's Future Working Together* proposal. Council has since noted the importance of sealed roads and proposes that most of the work deleted in the original proposal now be reinstated. Should we:

- Maintain or increase the budget, to ensure any government funding can be utilized
- Reduce the budget for use with "R" funding
- No seal extension expenditure

The current draft LTCCP is prepared on the basis of the budget being significantly cut back and Councils preference is to reduce the Seal Extension funding by \$150,000, of which \$100,000 will be transferred to a Regionally Funded ("R" funding) project to be commenced in 2008/09. The proposed project is an upgrade of the Papanui/Oakleigh Road.

Affordability

- Keep rate increase at 1.5% or lower
- Keep service levels the same as at present—requiring a 3.9% rate increase.
- levels of service maintained with some improvements—5.3% rate increase

The current draft LTCCP proposal is prepared on the basis of a rate increase of 1.5% and Council's preference is to increase the general rate to 3.9%.

Refuse

The rubbish collection throughout Otamatea ward has been problematic causing Council to address this issue for the whole of the District. There are four options for the community to consider:

- Continue with the current user-pay system
- Include the cost of the collection in the rates
- Leave it to the market forces
- Have a user-pay system paid through rates

The current draft LTCCP is prepared on the basis of the current user pays system. Council preference is to seek our communities advice before reaching a decision.

Community Outcomes

Kaipara District has a diversified and sustainable economy that supports the well-being of its communities and residents

Kaipara District is built on strong communities where people have a sense of belonging and work together to shape their collective future

Kaipara District is a safe place to live and raise a family, where people enjoy a good quality of life

Kaipara District is proud of and renowned for its beautiful environment and sound management of natural resources, where residents enjoy a clean, healthy environment

A key purpose of Council is improving the social, economic, environmental and cultural well-being of the community, in a sustainable manner.

We are working together focusing on the aspirations of the communities. Along with providing services and facilities Council is keen to make people and communities feel fulfilled and satisfied.

In Kaipara we look at ways of doing things better, and doing things together. This has resulted in more informed decision making, better co-ordination, use of resources, and building stronger relationships.

These relationships have been strengthened through the Community Outcomes projects which includes:

- Youth Transitions Projects
- Access to Services
- Council Cadetship
- Dargaville High School Project

Other initiatives which include an integrated approach are:

- The Integrated Kaipara Harbour Management Group — a Te Uri O Hau led initiative
- Partnering with Work and Income to get youth into employment or training
- Working with Circus Kumarani which delivers significant benefits to the district
- Community Hub Project, which has fallen out of the Northland Sport and Physical Activity Strategy



Mayor Neil Tiller

Dear Residents

This is your opportunity to have your say and it is vital for you to participate in our community life; therefore I invite and encourage you all to come and talk to us during the consultation rounds. I also urge you to make a submission. Submissions provide valuable feedback which adds to Council's knowledge of the District. The more information Council obtains, the better understanding Council has of finding ways to meet the needs of the district both now and into the future.

Proposed Wastewater Policy and Bylaw

This is a new Bylaw being proposed and it is hoped that it will achieve the following:

- Ensure that the wastewater drainage is managed in a way that is appropriate for both the community and the wider environment.
- Clarify issues such as responsibilities of owners of houses using common drains.
- Set clear guidelines and provide information to the public.
- Assist Council staff in achieving compliance in a fair and straight-forward manner.
- Enable Council to curb the damage and misuse of the drainage assets through enforcement of the Bylaw.

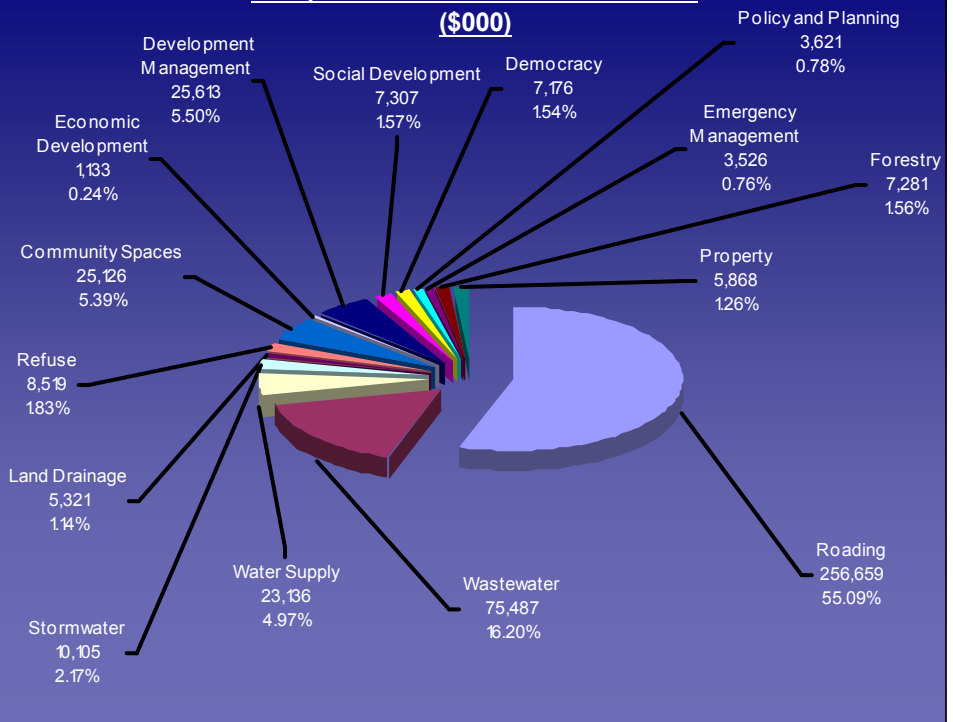
Proposed Dog Control Policy and Dog Management Bylaw

This is a statutory review of the Dog Control Policy and Dog Management Bylaw.

Amendments that are proposed include:

- Updating of the infringement and fees table.
- Council stance on menacing dogs entering the District.
- Controlling the number of dogs permitted by treating any property less than one hectare as urban, regardless of location.
- The inclusion of all foreshore reserves areas in Mangawhai into a leash only area.
- General administrative procedures on fees, registration, unregistered dogs, issuing of infringement notices, waiver for first time offence, and impounding.

Prospective Cost of Service 2009/19



The graph represents 'prospective cost of service' and percentage share on each activity for 2009/19. The work programmes and budgets are based on what must be done to meet community needs, to protect the integrity of community assets and cope with rising environmental standards while remaining affordable. We believe that it is a realistic and responsible approach to take. However, the current economic situation has led to some compromises.

What would you do?

What is Council Planning? (see full copy of Kaipara's Future - Working Together for additional information)

Reserves and Parks + People and Places = Community Spaces

Projects include; Mount Wesley Cemetery Extension, Skate parks in Dargaville and Mangawhai, review of the Surf Life Saving at Ripiro Beach, Biodiversity Fund, continued preparation of reserve management plans, and development of walking opportunities.

Community Development

Council will continue to facilitate and work with other agencies, to achieve community outcomes. Council is also maintaining, and providing desirable social housing.

Structure Planning

These plans highlight an areas strengths and weaknesses, and provides a recipe that enables communities to evolve in a way that capitalises on their own distinct qualities. Currently Structure Plans are being considered for Kaiwaka, Maungaturoto and Paparoa.

Economic Development

Council agrees it's role is one of leadership but there are mixed views on how that leadership should be shown. Council has increased the original budget which will enable the employment of a facilitator, with a small but sufficient activity budget.

What do you think?

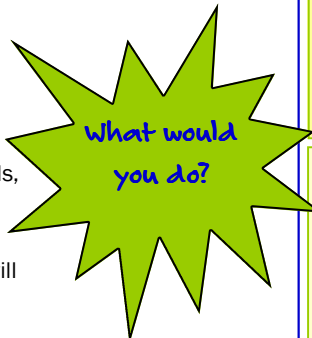
District Plan Review

This is a ten year strategic document that impacts on everyone by regulating the way you can use your land and your neighbours can use their land. It is proposed to notify the plan for public consultation in the second half of 2009.

The Council is concerned at the current economic situation where revenues into the Kaipara District are reducing, unemployment is increasing, and if all of us are not prudent in our decision-making businesses and some jobs are at risk. Council recognises that rating levels can have an impact on business viability and family affordability and have taken a conservative approach in the proposal that is being brought forward for your consideration. The Council considered the 5.3% increase that would have resulted from including all the matters that had been identified through the year by individuals, communities and Council, was likely to be unaffordable. Council has identified the current economy as an issue that will impact on all of us.



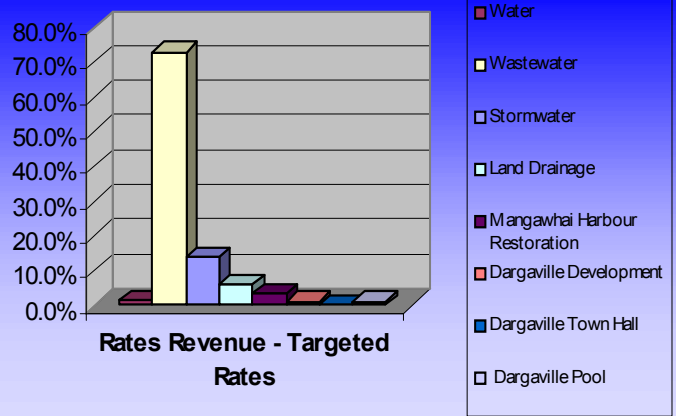
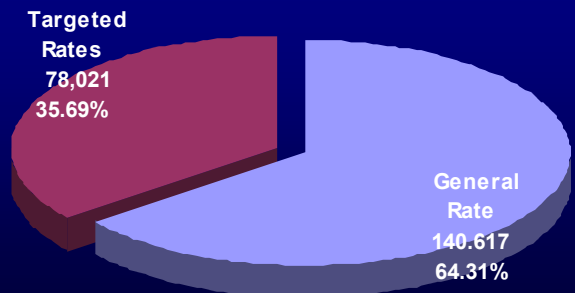
CE Jack McKerchar



What is Kaipara's Future—Working Together?

Kaipara's Future—Working Together is Council's Long Term Council Community Plan. This summary aims to highlight the key actions and important projects which we are planning for in the next ten years. If you would like more detail, copies of the full document are available from Council Offices, public libraries and the website, www.kaipara.govt.nz.

Rates Revenue 2009/19



Lets Talk Rubbish Again!

The operation of an illegal collection services has impacted on the cost of rubbish collection throughout the district. Other impacts include:

- Increase in uncollected rubbish
- Potential 1% rate increase to clean up after the illegal collector
- Viability of authorised collection in doubt
- Unightly refuse cages and unhygienic collection points

Having no Council sponsored collector means there will be no quality control or control on pricing.

What would you do?

Targeted Rate for Community Halls

The Hakaru and Ruawai Hall committees have asked about a community rate to fund their respective halls. Is a community rate an appropriate way to fund halls when Council wants halls to be self funding, and provide a facility which is of value to and will be used by the community it serves. Council requires Community feedback before making a decision.

Transportation

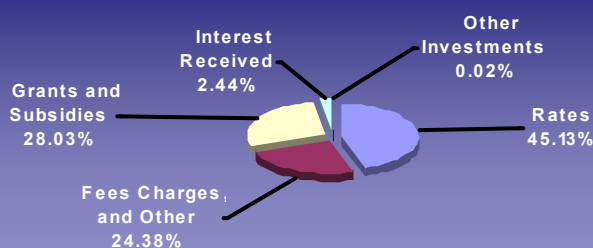
Roading, Walking and Cycling

Roading: Emphasis will be made on surface maintenance, bridge replacements, heavy metalling and strengthening of sealed surfaces.

Seal Extensions: Council cannot get subsidy, unless there is a safety element. Council was proposing to delete this budget. This will mean Council will not be able to get any Government funding. It also means that it will take many years, or a significant rate increase to re-establish a seal extension programme. Council has since noted the importance of sealed roads and proposes to reinstate this budget.

What would you do?

Prospective Cashflow
Operating Activities Percentage Share for 2009/19 (\$'000)



Working together to preserve our heritage, enhance our environment and to provide the best possible services and facilities to make Kaipara an excellent place to live.

The graph to the left shows how Council will pay for all the services and projects it delivers to the community in 2009/19. As you can see 55% of our funding will come from sources other than rates.

Prospective Cashflow

	2009/10 \$'000	2010/11 \$'000	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
Net Cash From Operating Activities	19,543	26,125	18,166	15,098	17,495	15,547	17,527	16,395	14,958	19,642
Net cash to Investing Activities	(67,934)	(24,859)	(16,566)	(17,170)	(19,385)	(16,723)	(18,169)	(16,793)	(15,860)	(18,583)
Net Cash From/ (To) Financing Activities	53,027	2,094	1,796	1,393	3,422	(763)	(927)	(942)	(1,013)	161
Net Increase (Decrease) in Cash held	4,636	3,360	3,396	(679)	1,532	(1,939)	(1,569)	(1,340)	(1,915)	1,220
Cash as at July	10,342	14,978	18,338	21,734	21,055	22,587	20,648	19,079	17,739	15,824
Cash Resources at 30 June	14,978	18,338	21,734	21,055	22,587	20,648	19,079	17,739	15,824	17,044

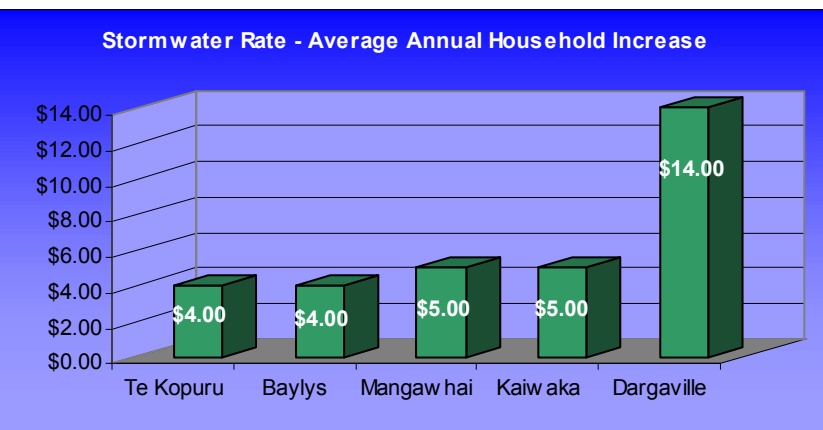
Prospective Statement of Comprehensive Income

	2009/10 \$'000	2010/11 \$'000	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
Revenue										
Activity Revenue	7,392	8,152	6,881	9,036	8,560	8,471	8,036	8,246	8,438	8,684
Contributions	7,650	6,032	738	899	1,177	1,321	1,287	1,443	1,480	1,822
Investment Income	932	1,205	1,447	1,572	1,645	1,682	1,630	1,598	1,557	1,594
Subsidies	13,608	13,743	14,905	15,367	14,007	14,424	14,319	14,692	15,043	15,368
Rates	18,360	25,374	20,070	20,900	21,622	22,285	23,137	23,880	24,681	25,446
Assets Vested	490	-	-	230	501	512	524	535	546	557
Gain/(Loss) on revaluation of forestry	41	(162)	274	(204)	(116)	55	272	340	379	279
Total Revenue	48,473	54,344	44,315	47,800	47,396	48,750	49,205	50,734	52,124	53,750
Expenditure										
Depreciation	13,051	13,854	14,415	14,704	14,974	15,239	15,515	15,765	16,017	16,298
Employee Benefits	2,900	2,979	3,059	3,136	3,214	3,294	3,380	3,488	3,582	3,693
Finance Costs	3,845	3,596	3,701	3,878	4,049	5,622	5,784	5,774	5,755	5,729
Other Direct Operating Costs	20,529	22,036	22,878	24,724	23,118	23,536	24,275	23,684	25,770	24,999
Total Expenditure	40,325	42,465	44,053	46,442	45,355	47,691	48,954	48,711	51,124	50,719
Net Surplus	8,148	11,879	262	1,358	2,041	1,059	251	2,023	1,000	3,031
Other Comprehensive Income										
Gains/(Loss) on Infrastructure revaluation	-	44,153	-	-	38,776	-	-	43,061	-	-
Total other comprehensive income	-	44,153	-	-	38,776	-	-	43,061	-	-
Total Comprehensive Income for the year	8,148	56,032	262	1,358	40,817	1,059	251	45,084	1,000	3,031

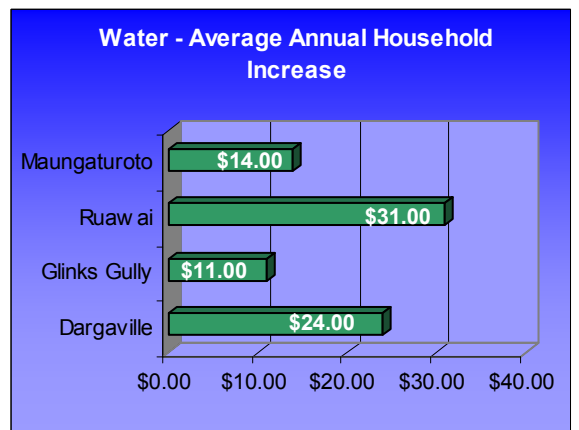
Prospective Balance Sheet

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
Total Non-Current Assets	483,745	538,983	541,701	544,311	587,790	589,803	593,274	638,325	639,247	642,595
Total Current Assets	23,025	26,628	30,273	29,850	32,230	31,619	29,979	28,857	27,276	28,838
Total Current Liabilities	9,478	9,289	13,121	12,053	13,136	13,671	15,569	14,708	13,372	14,355
Public Equity	418,503	474,535	474,797	476,155	516,972	518,031	518,282	563,366	564,366	567,397
Public Debt (Gross)	78,789	81,787	84,056	85,953	89,912	89,720	89,402	89,108	88,785	89,681
Net Liabilities and Equity	497,292	556,322	558,853	562,108	606,884	607,751	607,684	652,474	653,151	657,078

Stormwater – Average Household Increase



Water – Average Household Increase



Prospective Changes in Public Equity

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
Equity at 1 July	410,355	418,503	474,535	474,797	476,155	516,972	518,031	518,282	563,366	564,366
Total Comprehensive Income for Year	8,148	56,032	262	1,358	40,817	1,059	251	45,084	1,000	3,031
Total Recognised Revenue and Expenses	8,148	56,032	262	1,358	40,817	1,059	251	45,084	1,000	3,031
Equity at 30 June	418,503	474,535	474,797	476,155	516,972	518,031	518,282	563,366	564,366	567,397

Submissions

We have reviewed the submission process to provide maximum community engagement by bringing Council to the people. We are currently selecting popular community events whereby Council representatives will be available to talk to. Copies of the full version of *Kaipara's Future—Working Together 2009/19*, can be obtained from Council's offices in Dargaville and Kaiwaka and public libraries.

Making a submission:

Send your submission to Chief Executive, Kaipara District Council, Private Bag 1001, Dargaville 0340

Deliver to a Council office (Dargaville/Kaiwaka)

Send us an email – council@kaipara.govt.nz

Talk to your local Councillor

Fax your opinion to 09 439 6756

Use our website www.kaipara.govt.nz

Submissions close **5pm on Tuesday 21 April 2009**

