

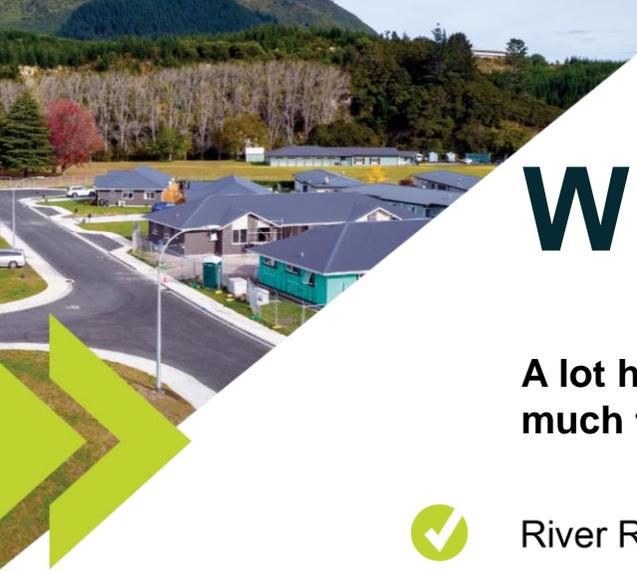


# Proposed Mahere ā tau Annual Plan 2024-2025

*Open for feedback and submissions*  
12 April to 14 May 2024

Kōrero mai  
Let's talk





# What we did in 2023-2024

A lot has happened, the following are updates of what we said we would do in 2023-24. There's too much to include everything here. You can find more details in our Annual Reports on our website.

- ✓ River Road drinking water pipes replaced
- ✓ Reservoir trunkline pipeline replacement underway
- ✓ Area 2 and 3 drinking water pipes replacement underway
- ✓ Landowner agreement to resume water supply via Umukaraka Spring
- ✓ Rangī Delamere Centre rebuilt and reopened
- ✓ Electoral processes: retained First Past the Post (FPP) voting system and introduced Māori representation
- ✓ Completion of Porritt Glade Lifestyle Village
- ✓ Successful Christmas in the Park showcase
- ✓ Stoneham Park Residential Development: District Plan Change 4 operative; land status exchanges in progress; Kowhai Park Body Corp land parcel exchange underway; Resource Consents for land use and earthworks in progress
- ✓ Hardie Ave groundwater flooding: Stage 1 completion of passive drainage system.
- ✓ Continued to grow and develop the youth sector. Record number of Kawerau Youth Council members.

# What we are proposing 2024-25

**Council proposes an overall rates increase of 15.1% that maintains our current levels of service.**

The drivers of the overall 15.1% rates increase are:

- Increasing personnel costs due to inflationary pressures and a tight labour market.
- Additional staff budgeted for governance support, engineering, policy planning, solid waste and finance administration.
- Increasing levels of depreciation funding for strategic assets to 70% (\$4.345 million). An increase of \$371,890 on last year.
- Increasing finance costs (interest) on the loans to fund the drinking water pipe replacements of \$217,500.
- Borrowing another \$2 million to fund the next planned stage of the drinking water pipe replacements (total debt

of \$6m by June 2025).

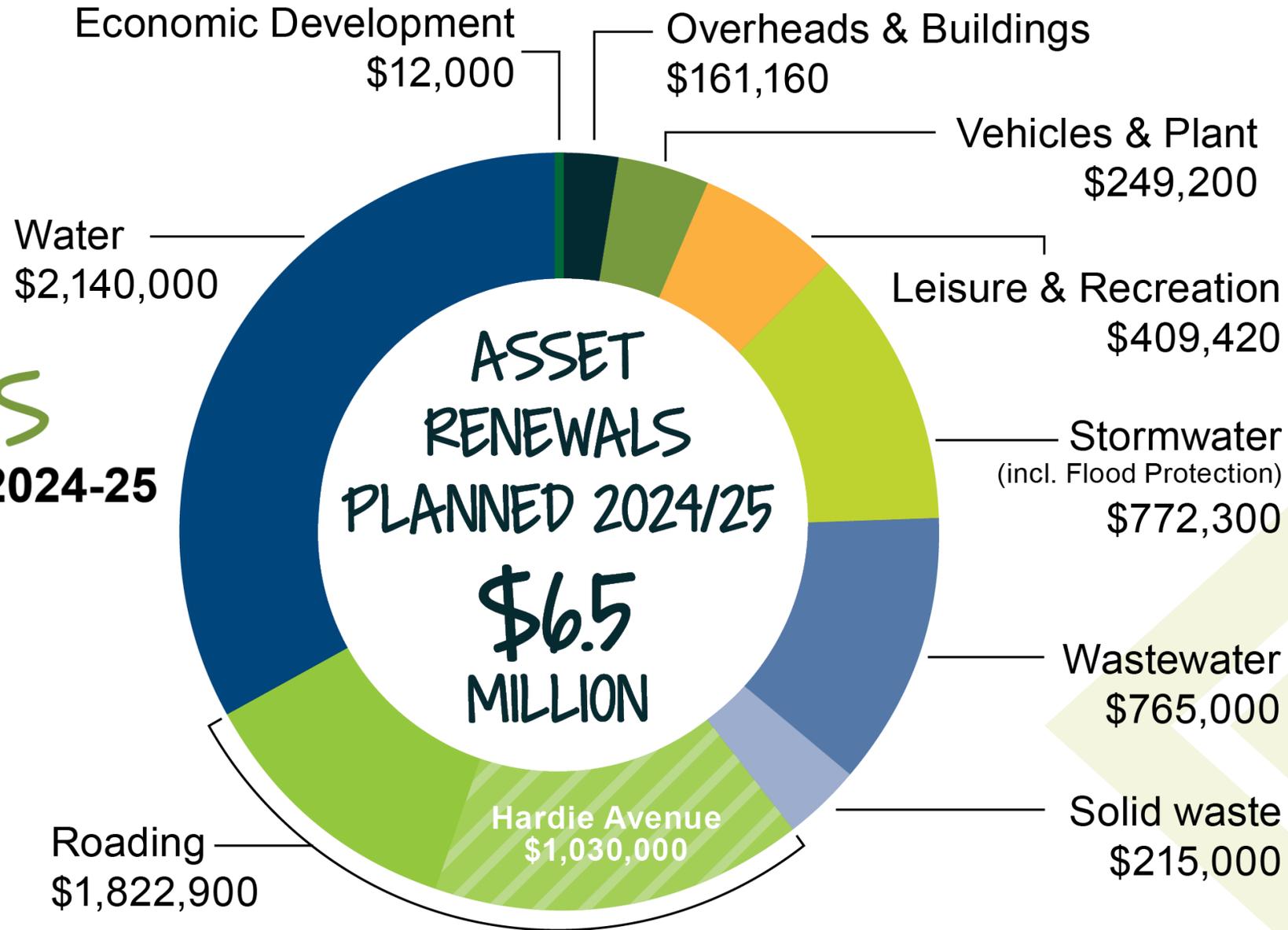
- Increasing operational costs due to higher inflation and resource availability across water maintenance, refuse cartage and disposal, insurance, civil defence, election and electricity.
- Reduction of government subsidies to fund the spatial plan development costs adding \$120,000.
- Reduction of income from interest (less reserves in the bank).

## FEES AND CHARGES

Council is proposing to increase most fees and charges. Fees for solid waste, Maurie Kjar Aquatic Centre and Venue Hires including Firmin Lodge, will be reviewed separately.

# BIG TICKET ITEMS

Asset renewals planned for 2024-25





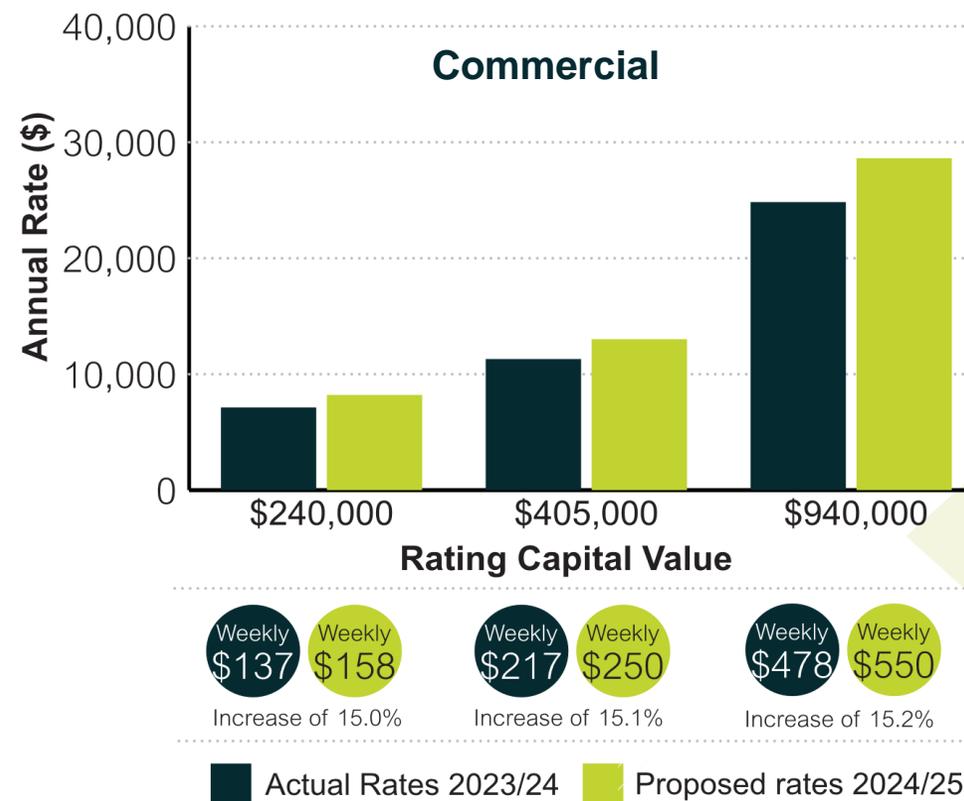
# 1

## Keeping the current levels of service with a 15.1% rates increase

- Maintaining the same levels of service
- Additional staff resourcing to keep current levels of service
- Increased depreciation levels to 70%
- Continuing to replace the drinking water pipes
- Most fees and charges to increase by inflation rate 4.7%
- Fees for solid waste, Maurie Kjar Aquatic Centre private hires and venue hires reviewed separately

# Proposed rates for 2024-2025

Your rates increase will vary depending on property and its capital value. If we need to make any changes following the consultation process, these figures will change. Figures are based on Council's preferred option – UAGC of \$950 per property and an overall rates increase of 15.1%..



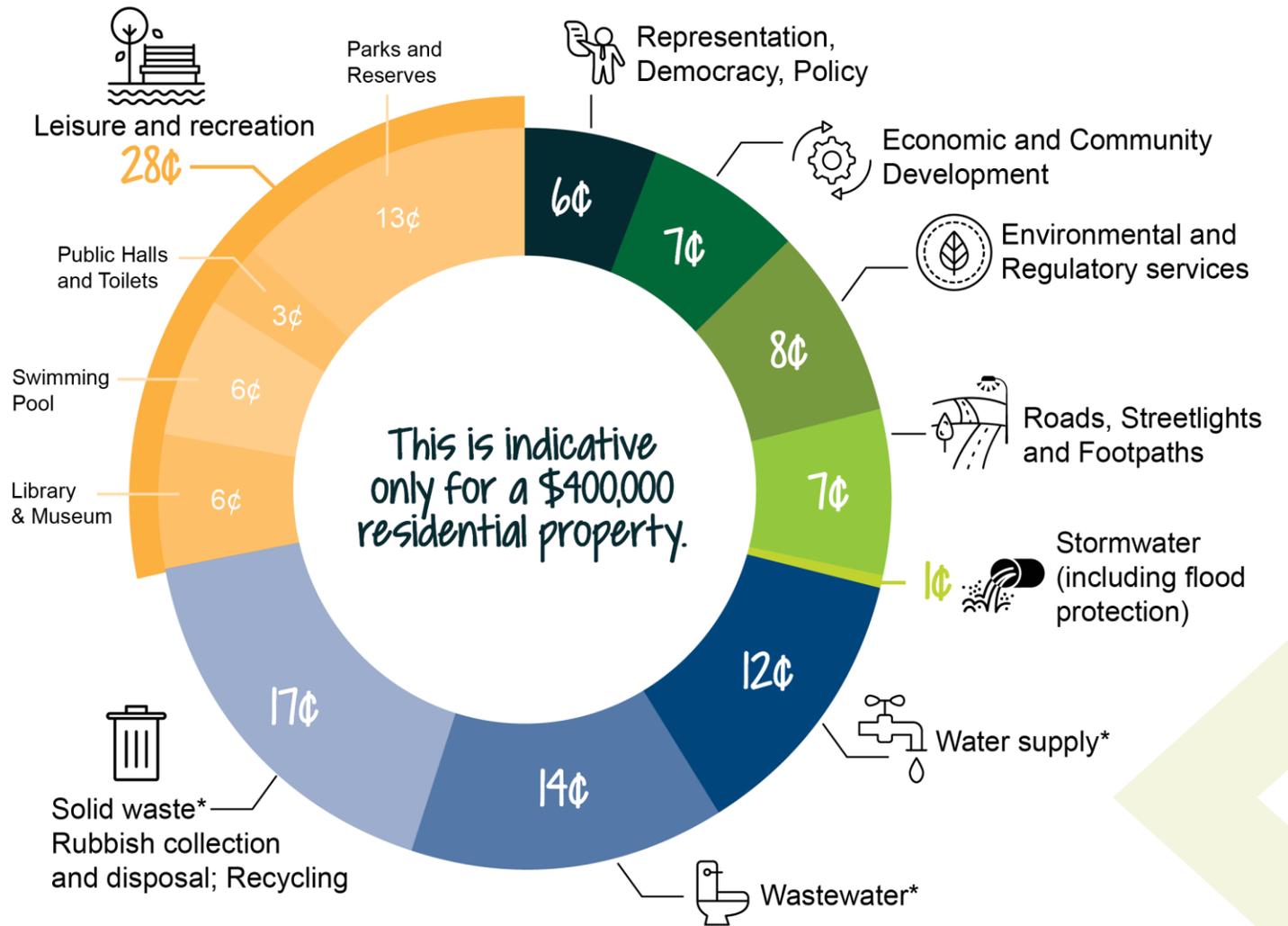


# 2

## Review and amend some levels of service to reduce the rates increase

- Are there service levels that could be reduced to achieve savings?
- What areas or services do you suggest reducing and why?
- Future challenges and opportunities – the brochure outlines these;
- We would appreciate your feedback

# What your rates dollar pays for



\*These rates comprise a uniform annual charge per property and the remainder of this charge is based upon property value.

# 3

## Increasing the UAGC to \$950 per property

Our preferred option

CAPITAL VALUE	OPTION 1				OPTION 2			
	Proposed Rates 2024/25 UAGC = \$950	Increase in Rates (\$)	% increase	Weekly increase	Proposed Rates 2024/25 UAGC = \$850	Increase in Rates (\$)	% Increase	Weekly increase
<b>Residential</b>								
\$310,000	\$2,789	\$331	13.4%	\$6	\$2,765	\$307	12.5%	\$6
\$390,000	\$3,128	\$371	13.5%	\$7	\$3,124	\$367	13.3%	\$7
\$445,000	\$3,362	\$399	13.5%	\$8	\$3,371	\$408	13.8%	\$8
\$520,000	\$3,680	\$437	13.5%	\$8	\$3,708	\$465	14.3%	\$9
\$660,000	\$4,275	\$509	13.5%	\$10	\$4,337	\$571	15.2%	\$11
<b>Commercial</b>								
\$240,000	\$8,204	\$1,072	15.0%	\$21	\$8,119	\$987	13.8%	\$19
\$405,000	\$13,017	\$1,712	15.1%	\$33	\$12,941	\$1,636	14.5%	\$31
\$940,000	\$28,620	\$3,784	15.2%	\$73	\$28,578	\$3,742	15.1%	\$72



# 4

**Hardie Avenue dewatering project – Council is budgeting \$250,000 and has applied for Waka Kōtahi New Zealand Transport Authority (NZTA) funding of \$750,000. If funding is not successful should Council fully fund or reassess the project?**

- Fully funding the project means ratepayers pay \$250,000 and then borrows \$750,000 (or more) to complete
- This will result in increased interest costs for the district
- In 2025, Council will have borrowed \$6 million to replace the drinking water pipes
- Re-assessing the project means rescoping the priority areas (requires external expert engineering advice)
- Comprises re-assessing the risks of ground water flooding in the future (once in a 50-year event)
- *NB: Requests by residents to widen existing scope*



# 5

## Funding of \$150,000 for further viability studies of the Secure Asbestos Containment Site

- Feedback from the community in 2022-2023 showed people wanted to know more about the need and benefits for Kawerau.
- \$50,000 has been spent from 2022-2024 to draw up plans and complete costings.
- The \$150,000 funding will enable excavation of the proposed site;
- Review of the need for the site;
- Review the proposed costs and income
- Excavate vegetation and assess the proposed site

# Your feedback is appreciated on:

1. Keeping the current levels of service with a 15.1% rates increase
2. Review and amend some levels of service to reduce the rates increase
3. Increasing the UAGC to \$950 per property
4. Hardie Avenue dewatering project – Council is budgeting \$250,000 and has applied for Waka Kotahi funding of \$750,000. If funding is not successful should Council fully fund or reassess the project?
5. Funding of \$150,000 for further viability studies of the Asbestos Containment Site



Kōrero mai  
Let's talk



## Next Meetings and Drop-In Sessions

- Tuesday, 16 April 10am-11:30am:  
'Drop In' public session, Rangi Delamere Centre
- Thursday, 18 April 5:15pm:  
Public Meeting and presentation, Concert Chamber
- Tuesday, 23 April 10am  
Public Meeting and presentation, Rautahi Marae
- Thursday, 9 May 10am-11:30am  
'Drop In' public session at the Kawerau Markets, Circus Paddock  
(if wet Concert Chamber)

Kōrero mai  
Let's talk

Open for feedback  
and submissions

12 April to 14 May 2024

- Email [submissions@kaweraudc.govt.nz](mailto:submissions@kaweraudc.govt.nz)
- Website [kaweraudc.govt.nz](http://kaweraudc.govt.nz)
- Facebook Messenger
- Drop your submission to Council office, isite or library



**KAWERAU  
DISTRICT COUNCIL**  
Te Kaunihera ā rohe o Kawerau  
TAONGA O TE WHENUA - TREASURE OF THE LAND

# 1

## Representation Review Update - April 2024

- **Local Government (Electoral Legislation and Māori Wards and Constituencies) Amendment Bill**
- Two key parts to the Bill:
  1. polls on Māori wards and constituencies
  2. adjustments to election timing to address postal pressures
- Proposed timing:





# 2

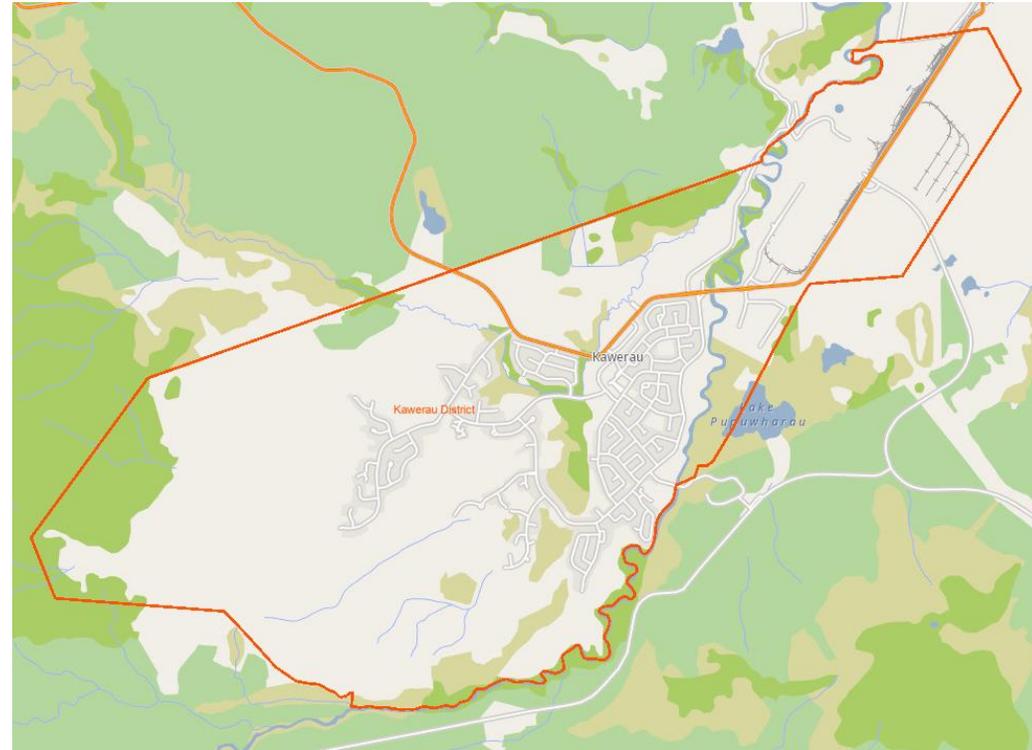
## What does this mean for Kawerau?

- **Kawerau is affected by the Bill**
- Once Bill is enacted (July 2024 est.) Council will need to decide:
- Rescind Māori wards and potentially have a poll in 2025 OR
- Retain Māori wards for the 2025 triennium, and complete a poll at the 2025 elections
  - The binding poll means the community decides if Kawerau keeps or removes Māori representation from 2028 and 2031 elections.
  - In 2034, Kawerau required to complete another representation review.

# 3

## You are currently represented at the Council table by...

- Mayor
- 8 councillors elected 'at-large' district wide
- no community boards
- 5125 electors (2022)



# 4

## How your Council could look

 One mayor plus

**9** seats at Council table



**8** seats at Council table



**7** seats at Council table



**6** seats at Council table



# Representation Review Decisions still required in 2025

- If Council proceeds with Māori representation (table applies) for 2025 to 2028
- Asking for # seats at the table
- Community boards \$\$
- General and Māori seats OR..

# 5

In a “combination” model with Māori; general and “at large” (district wide) wards who can you vote for?

Everyone votes for



ONE MAYOR



“AT LARGE”

If you are in the General roll you vote for



GENERAL WARD

If you are in the Māori roll you vote for



MĀORI WARD

## Combination model also an option for Kawerau

- Model in place in a number of councils already
- Allow for voters to have a greater say
- (A number of submitters against Māori seats said that this was their reason against)

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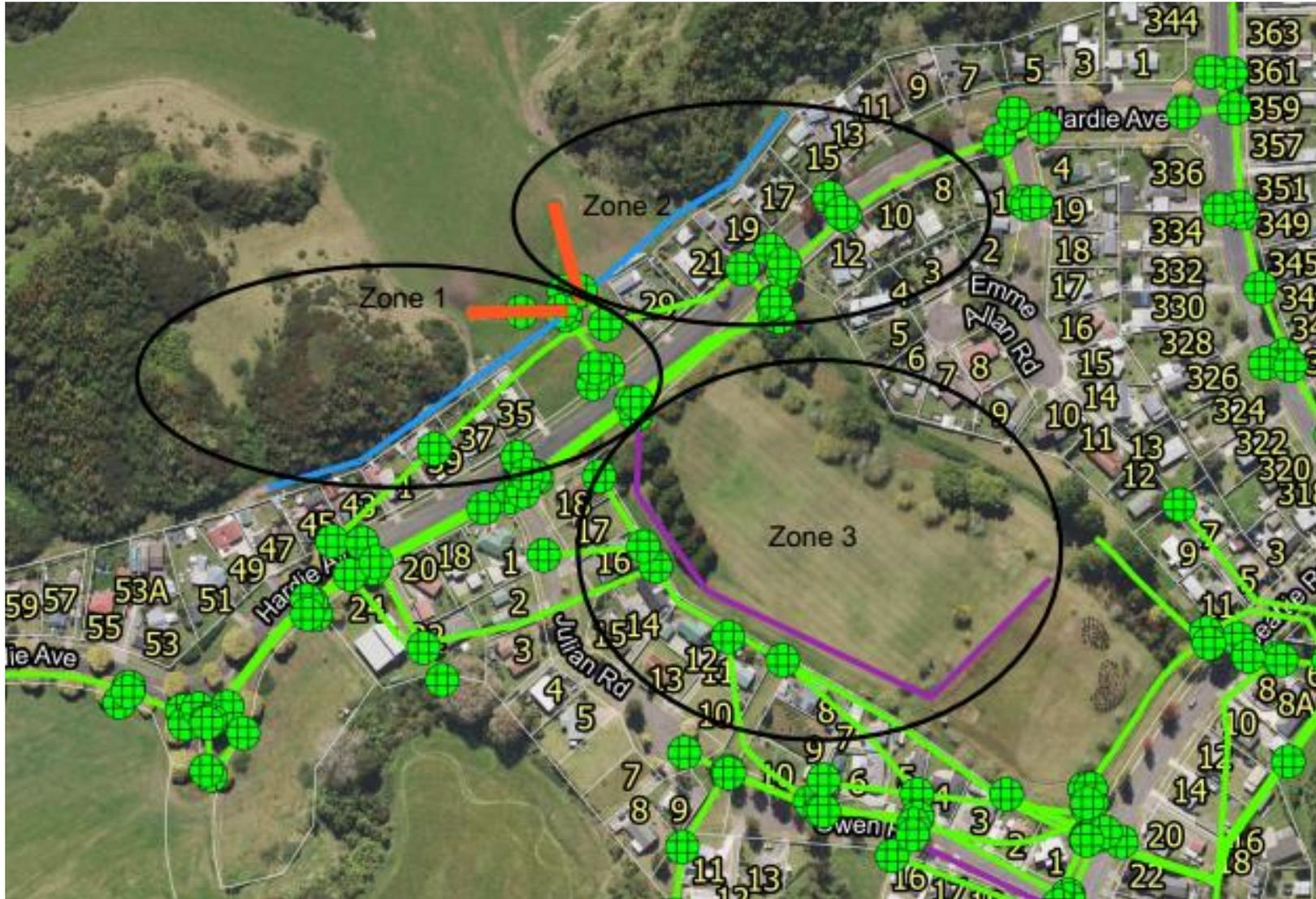
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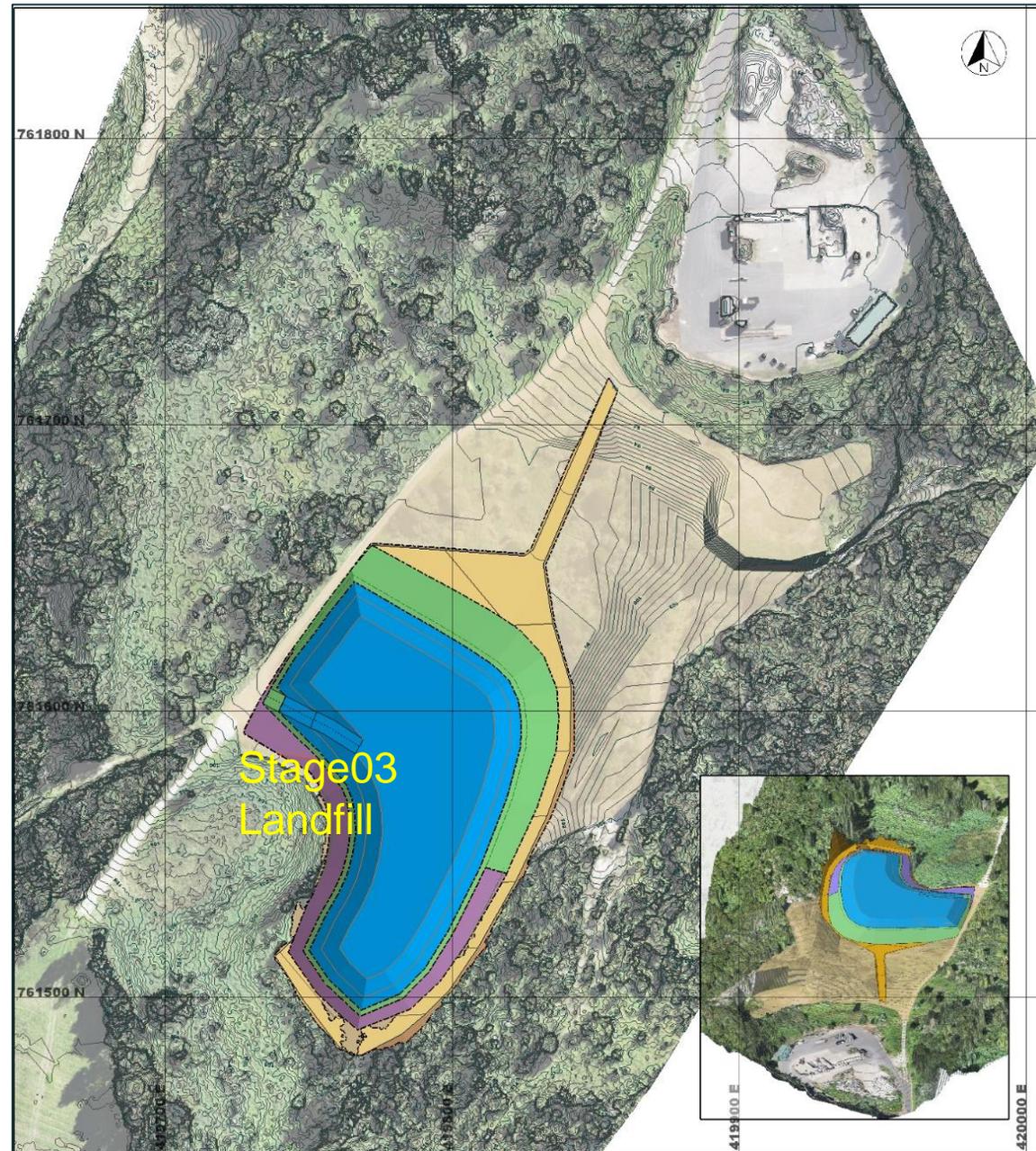
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TAONGA O TE WHENUA - TREASURE OF THE LAND

# Hardie Ave Priority Areas – Zones 1, 2 and 3



# Secure Asbestos Containment Site:

Kawerau  
Class 2  
Landfill  
*Proposed– V4*  
Stage 03  
Landfill



# Next steps for Asbestos Containment Site

- Firm up on market assessment with survey of Kawerau and other key Eastern Bay based businesses
- Initial discussions with Bay of Plenty Regional Council to confirm design and consenting assumptions
- Engagement with Iwi
- Clear vegetation from site to enable accurate survey and foundation confirmation (no old refuse)