



CONSULTATION DOCUMENT

LONG-TERM PLAN 2024-2034

Your home, your say



Te Kaunihera-ā-Rohe o Ngāmotu

New Plymouth
District Council





We're planning ahead to deliver our vision of New Plymouth as a Sustainable Lifestyle Capital while balancing the needs of tomorrow with the realities of today.

This consultation document sets out the key issues and proposals to be included in our Long-Term Plan.

We have put a proposal together on what the priorities should be, based on what you've told us before and the challenges we're facing. Now we need to know what you think before we make our final decisions.

Tell us what you think of the priorities we've identified as we plan ahead for the next 10 years.



How do you have your say?

It's your home, so we want to hear what's important to you.

You can give us your views on all topics in this consultation document or just the ones that interest you most. There are several ways you can share your thoughts with us.

Submissions close 5pm Friday 19 April 2024.



Online. It's easy! Just go to npdc.govt.nz/10-year-plan or scan the QR code and complete the online submission form



Hard copy. Fill in the submission form at the back of this document, or put your thoughts on paper and:

Drop it to us at:

NPDC Civic Centre, Liardet Street, New Plymouth; or

to a library and service centre in Bell Block, Inglewood or Waitara

or send it to:

Long-Term Plan Submissions
Reply Paid DX, DX Box NP90081
New Plymouth

or email to:

submissions@npdc.govt.nz

Please include your name and contact details.



In person. We'll be out and about in the community. Find out where we'll be and come and talk to us.

Our calendar of events will be advertised on:

- ▶ npdc.govt.nz/10-year-plan;
- ▶ our New Plymouth District Council Facebook page; or
- ▶ call us on 06-759 6060.

Complete the submission form to go in the draw to win one of 10 \$100 grocery vouchers (T&Cs apply).

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Message from the Mayor

Welcome and thanks for taking the time to consider how our district will face our current challenges and prepare for what's coming down the pipeline over the next decade.

It's important that we all understand the choices laid out in our draft 10-Year Plan so we can arrive at a work programme that reflects our collective priorities and aspirations and where you believe we can do better.

The past year has highlighted how we all have a huge stake in the choices ahead. Our work towards achieving a Sustainable Lifestyle Capital was recognised when we were named Most Beautiful Small City at the annual Keep New Zealand Beautiful Awards. But staying on this track to our vision while maintaining investment in our core infrastructure and delivering quality services is a tight-rope walk amid the ongoing economic turmoil.

International ratings agency S&P Global's AA+ credit rating is an endorsement of our "strong financial management", however record construction inflation, high interest rates and skyrocketing living costs have put huge pressure on everyone.

For this 10-Year Plan, we've been navigating political changes with the coalition government elected in October last year, including uncertainty about Government funding that supports so much of our work.

New legislation passed in February has returned three water services back to Council, meaning budgets for stormwater, wastewater and water supply have to be included for the whole 10 years of this plan.

Through all this, we must strike the balance between keeping rates affordable and investment in critical infrastructure and initiatives that help keep our district on course as a place where our children can live, work and thrive.

All these things – and the uncertainties ahead – are shaping our view of the future. Our early public conversations on this plan last year came hard on the heels of an average 12 per cent rates rise. Understandably, about 90 per cent of the 5,500 people who gave feedback saw Keeping Rates Affordable as our top priority and double-digit rates rises as the biggest concern.

Since then, our organisation has embarked on a major restructure to align with our strategy, to set us up for changes ahead, and to better deliver

services and investments in our core infrastructure while achieving operational efficiencies of around \$100 million in our \$4 billion budget over the next 10 years.



This draft 10-Year Plan continues our quest for efficiencies around infrastructure development and more strategic investment of the returns from the \$350m Perpetual Investment Fund.

Our last 10-Year Plan was a commitment to Fix our Plumbing – making sure our ageing water, stormwater and wastewater networks are fit for purpose. With the responsibility for these back with us from central government, we are proposing to invest \$647m on water infrastructure over the next 10 years to continue that work.

For this draft plan, one of our big calls is to future proof our district which includes doubling how much we spend to \$315m renewing our ageing roads, footpaths and bridges to ensure they are fit for use. We are also exploring the potential to move heavy traffic out of our centres with a new ring road to the port and a second crossing of the Waiwhakaiho River as part of our overall spend of \$800m over 10 years to maintain and improve transportation.

We also need be prepared for natural disasters and adapting to climate change, but how much are we prepared to put away for a rainy day?

And just as important, what do we want to leave for our kids? We've inherited awesome taonga, such as Pukekura Park and the Coastal Walkway, but are we prepared to keep investing in legacy projects like Brooklands Zoo or the Tūparikino Active Community Hub?

The recommendations in this draft plan would see an average residential rate rise of 9.9 per cent in year one. We know that's a big ask for many people and we expect those figures to change as tough decisions are made on what's in and what's out.

We're playing a long game, planning for what's over the horizon as well as the here and now. It's important to stress that nothing is set in stone, which is why you should have your say. I look forward to your feedback.

Neil Holdom
New Plymouth Mayor

What's it all about?

The Council is preparing its Long-Term Plan (LTP), which is essentially our budget and key work programme for the next 10 years. And because things can change, we review it every three years. This draft LTP outlines how our \$1.5 billion work programme will work towards our vision for the New Plymouth District as a Sustainable Lifestyle Capital. If this proposed plan gets the green light we are looking at an average residential rate increase of 9.9 per cent in the first year. Our draft Financial Strategy proposes limiting our average residential rates increases to 10 per cent per annum.

This consultation document sets out the key issues and proposals for our major decisions, the options we have considered and the implications - both financial and non-financial. For each of the key issues we have identified a preferred option, as we are required to do. However, we do have an open mind on all these issues and will be listening to the community's feedback.

We have also included other key information that will help you give us feedback.

What you have already told us

The major issues for this LTP are not all new. Some of the challenges that we face have been around for quite a while and have been discussed with our community in previous LTPs and annual plans. However, things change all the time. In 2021 we were still experiencing the Covid-19 pandemic. While we are through the worst of that, the impacts are still being felt and we now have another set of challenges.

That's why we need an ongoing conversation with our residents to understand what is important to you as well as to give you the most up to date information.

From June to mid July 2023 we sought feedback from you on five important issues.

1. Wild weather.
2. Whether NPDC should play a bigger role in housing.
3. Keeping Taranaki's economy pumping.
4. The game plan for the Hub.
5. Keeping rates affordable.

Some of these important issues have now translated into major decisions for this LTP. Nearly 5,500 people took part in the survey, so we already have some initial feedback from you. In this document we are providing additional information so that you can add to that feedback and help inform our decisions.

Want more information?

Check out all the supporting information on our website npdc.govt.nz/10-year-plan

Here's how it all works

Community Consultation
18 March to 19 April



Council Hearings
1 to 2 and 6 to 7 May



Council Deliberations
27 to 28 May



Plan adopted
25 June



Plan in place
1 July



At the back of this document you will find a submission form to complete.

Alternatively, it's quicker and easier to give feedback online at npdc.govt.nz/10-year-plan




Our vision and the challenges

Our vision of a Sustainable Lifestyle Capital and our four goals for New Plymouth District have shaped the development of this consultation document and the projects, services, activities and programmes of work we're planning for the next 10 years.

We have a great starting point, our district offers so much - spectacular natural beauty from Taranaki Mounga to the Moana, thriving communities and culture, productive rural and energy sectors, some excellent recreational and cultural facilities and of course great people.

Supporting our vision of a Sustainable Lifestyle Capital is a mission statement for us to ensure Taranaki is a place of opportunity where people want to live, learn, work, play and invest in now and into the future with a focus on kaitiakitanga.

Achieving this vision is not without its challenges.

Growth 	Economic conditions 	Government reforms 
<p>Our district is continuing to grow in population. Since 2001 we have grown by an average of one to two per cent per annum, and our population is now approximately 89,000 people. We expect this growth to continue, with a forecast population of around 98,000 by 2034 (requiring 395 additional houses per year over the next 10 years) and around 110,400 by 2054.</p> <p>Our population also continues to age - moving from 20 per cent over the age of 65 currently, to 25 per cent by 2054.</p> <p>This brings different challenges to the way we build our infrastructure and provide our services.</p>	<p>We continue to deal with challenging economic conditions, including the ongoing effects of government decisions in response to Covid-19, supply chain disruptions and inflation significantly higher than forecast within our last LTP in 2021. All of this adds to our costs of providing the community with the levels of service you have come to expect and building new infrastructure for the future.</p> <p>We also know that passing these additional costs onto the community is a problem, as households are struggling with the increased cost of living already. In response we are undertaking some significant restructuring of the Council organisation to improve our efficiency and deliver better value for money.</p> <p>We have also reprioritised a number of our projects recognising that to meet affordability and deliverability constraints will mean that some projects will be deferred.</p>	<p>On 23 December 2023 the Government repealed the Natural and Built Environment Bill Act and the Spatial Planning Bill Act that were to replace the Resource Management Act 1991 (along with a proposed Climate Adaptation Act) that relate to our district plan making and resource consent processes. At this stage we don't know when any new planning legislation will be introduced, but in the meantime Council will continue to carry out its planning duties and functions under the Resource Management Act 1991.</p> <p>The Water Services Acts Repeal Act was passed under urgency on 13 February 2024 returning the three waters services (stormwater, wastewater and water supply) back to Council with transitional provisions related to LTP 2024-2034. We have therefore included three waters in the full 10 years of our LTP.</p>

Strategic framework

Te anga kōkiri o Te Kaunihera ā-Rohe o Ngāmotu

Vision: Sustainable Lifestyle Capital

Mission: Ensuring Taranaki is a place of opportunity where people want to live, learn, work, play and invest now and into the future with a focus on kaitiakitanga.

Goals (community outcomes):

Trusted



- Strengthening Te Tiriti partnerships with hapū and iwi to improve well-being
- Building trust and credibility with community, business, fellow councils and government
- Demonstrating leadership and striving for operational excellence

Thriving Communities and Culture



- Connected and engaged communities
- Safe and active communities
- An equitable and inclusive approach to delivering for all our people and communities
- Communities that embrace Te Ao Māori

Environmental Excellence



- Restoring our ecosystems
- Mitigating further environmental impacts
- Tackling the challenges of climate change
- Delivering resilient infrastructure efficiently

Prosperity



- Developing and supporting initiatives to achieve a diversified high-performing economy
- An equitable economy where people have access to quality employment and opportunities to build wealth
- Contributing to NZ Inc's environmental sustainability and economic performance

Moemoeā: Te Tino Rohe o te Kātū Noho Toitū

Te Whāinga: Kia whakaū ai, ko Taranaki te rohe e kaha pīrangitia ana e te tangata hei wāhi noho; kei reira te pito mata whai angitū kia pai ai te noho, ako, mahi, tākaro, haumi hoki i tēnei wā, ā, hei te āpōpō, kia arotahi atu ki te kaitiakitanga hoki.

Ngā putanga e whāia ana (e te hapori):

E whakaponotia ana



- E whakapakari ana i ngā patuitanga Tiriti ki te taha o ngā hapū me ngā iwi hei hāpai ake i te oranga
- Te whakapakari i te whakapono mai, me te whakawhirinaki mai a te hapori, a ngā pakihi, kaunihera atu anō, kāwanatanga hoki
- Te whakaatu i te hautūtanga me te whai i te kounga o te whakahaere

Ngā Hapori me te Ahurea Tōnui



- He hapori kua tuituia, kua whai wāhi
- He hapori haumaruru, ngākau hihiko anō hoki
- He ara whai ōritetanga, kauawhi hoki mō te katoa, tangata mai, hapori mai
- He hapori ka tauawhi i te ao Māori

Te Kounga ā-Taiao



- Te whakarauora i ō tātou pūnaha hauropi
- Te whakamauru i ngā pānga whakakino taiao ka puta mai
- Te whakamauru hoki i ngā uauatanga o te hurihanga āhuarangi
- Te rato i te hanganga pakari, whaihua

Tōnuitanga



- Te whakawhanake, te tautoko hoki i ngā kaupapa kia puāwai mai ai te ōhanga kanorau, whaihua nui
- He ōhanga whaiōritetanga, e taea ai e te tangata te mahi whaikounga, me te rapu ara whakatupu whairawa
- Te kōkuhu ki te toitūtanga o tō Aotearoa taiao me te whai hua o tōna ōhanga



The Big Calls

This LTP is essentially our budget and key work programme for the next 10 years. If this proposed plan gets the green light we are looking at an average residential rate increase of 9.9 per cent in the first year. Our draft Financial Strategy proposes limiting our average residential rates increases to 10 per cent per annum.

There are three Big Calls we have to make that will either drive much of the cost increase, or are of high community interest. Under each Big Call there are key issues that we would like your feedback on.





Big Call 1 - Future proofing our district

Investing more in looking after our existing infrastructure

The condition of our existing assets continues to be a challenge. We have been focused on the three waters, but now in addition, we also want to do more with our other assets – in particular transportation. We are getting less for our dollar as a result of inflation.

We are proposing to increase our renewal budget for transportation assets (roads, footpaths, cycleways etc) from \$155m to \$315m over the 10 year period. This allows us to maintain our existing levels of service. **See page 13 for more detail.**

Boosting the Disaster Recovery Reserve

Our Disaster Recovery Reserve enables us to smooth the cost of replacing assets (such as our parks and transportation networks) after a natural disaster. With the frequency of severe weather events in New Zealand we think we should increase the amount we are putting in the reserve each year.

We are proposing to increase the amount put in reserve to \$500,000 per annum. We are also proposing an additional top up increase from funds released from our Perpetual Investment Fund (which would otherwise reduce your rates) of \$100,000 each year, up to a maximum of \$1m in Year 10. **See page 14 for more detail.**



Big Call 2 - Sustainability

Climate Action Framework

As a Council, we do many things every day that help improve our environment or mitigate the impact we have on it. In recent years we have also embarked on a programme of projects to tackle climate change. While we are making good progress there is an opportunity, and good reason, to continue and do more.

We are proposing to continue with this work and increase our budgets by:

- \$300,000 per annum for additional sustainability initiatives.
- \$100,000 per annum contribution to Taranaki Regional Council to support a high frequency bus trial (in conjunction with Waka Kotahi NZ Transport Agency).

See pages 16 to 17 for more detail.



Big Call 3 - Paying it forward

Establishing a Sustainable Lifestyle Capital Reserve

The Council has a substantial Perpetual Investment Fund (PIF), which creates an annual return. Currently we use that return to offset rates, and reducing the amount of rates that households pay.

We are proposing to use part of the annual return from PIF, that would have gone to offset rates, to build a Sustainable Lifestyle Capital Reserve for future significant projects. **See page 19 for more detail.**

Tūparikino Active Community Hub

A number of our sporting facilities are ageing and not fit for purpose. Many don't meet existing sporting needs, let alone future growth and don't cater for the diversity of our community – including people with disabilities.

We are proposing to refocus funding already budgeted for a multi-use, minimum four-court indoor stadium building and direct any remaining funding to multi-use artificial turf and grass sports fields. External funding will be sought to achieve the full scope of the project. **See pages 20 to 21 for more detail.**

Brooklands Zoo

Some of the enclosures at the zoo are ageing and if we don't progress renewals or upgrades there is a risk that we will no longer meet Ministry of Primary Industries (MPI) standards.

We are proposing to undertake enclosure upgrades to meet MPI standards - phases 1, 2 and 3 (new otter, aviary primate and agouti exhibits) at a cost of \$9m over 10 years. **See pages 22 to 23 for more detail.**

Bellringer Pavilion

A recent assessment of the pavilion has shown its structure is compromised and can no longer meet the requirements for top level domestic cricket or community hireage. Without upgrade or replacement the pavilion will remain a below standard facility and the district is likely to lose top level domestic cricket.

We are proposing to build a new pavilion in a more appropriate location in line with the Pukekura Park Management Plan at a cost of \$16.3m. **See pages 24 to 25 for more detail.**



Big Call 1

Future proofing our district

While we are facing some really difficult times at the moment, and we know our community is struggling, we still have a responsibility to make sure that we are planning for the future and providing for your children, grandchildren and generations to come.





There are a couple of big issues that we are seeking your feedback on that will make sure we don't let future generations suffer from poor decisions today.



Investing more in looking after our existing infrastructure

The condition of our existing infrastructure continues to be a challenge. In the last LTP (2021) we put a big focus on "fixing the plumbing" as our water, wastewater and stormwater assets were all in poor condition. In this LTP we intend to significantly increase our renewal spending on transportation and parks and open spaces assets.

Our ability to fund renewals of our transportation infrastructure such as roads, footpaths, cycleways, has been badly affected by inflation. With the cost of some of our major contracts increasing, the budgets we set in the last LTP are not enough to maintain current levels of service and these assets are deteriorating. To maintain our existing levels of service we need to increase our expenditure considerably. The alternative is to accept reduced levels of service with the potential of even greater costs in the future as the condition of the transportation assets decline.

Option 1	
<p>Sweat the assets</p> <p>No increase in funding for transportation renewals. This reduces the short term impact on rates but results in a controlled decline of the network condition with potential for increased costs in the future. This option would result in reducing levels of service over time.</p>	<p> Impact on rates</p> <p>No rates increases over 10 years.</p>
	<p> Impact on debt</p> <p>No impact on debt over 10 years.</p>
Option 2	
<p>Double renewal funding for transportation assets</p> <p>This option increases funding renewals of transportation assets (with support funding from Waka Kotahi NZ Transport Agency) from \$155 to \$315m over 10 years. This option enables existing levels of service to be maintained.</p>	<p> Impact on rates</p> <p>A rates increase of \$94m or 4.4% over 10 years.</p>
	<p> Impact on debt</p> <p>No impact on debt over 10 years.</p>

OUR PREFERRED OPTION







Boosting the Disaster Recovery Reserve

Like any homeowner, the Council has to consider how best to provide for replacing or repairing assets should they be damaged by a natural disaster. Insurance by third party insurers plays a part in this planning, but the costs of insuring all of our assets would be very significant and have a major impact on rates. To deal with this we “self-insure” for some things (e.g. our parks and transportation networks). To make sure that the cost of repairing or replacing self-insured assets does not all fall in one year, we have created a Disaster Recovery Reserve. We put money aside each year into this reserve to smooth the cost impact of any natural disaster.

In recent years New Zealand has been subject to a number of significant weather events. Locally the clean-up from the August 2022 storm cost us more than our current reserves and planned budgets. The Taranaki region is also at risk of volcanic activity.

We now believe that it would be prudent to increase the annual amount we are put into the Disaster Recovery Reserve to cope with the likelihood of natural disasters.

Increasing the reserve minimises the risk of reduced levels of service following natural disasters.

Option 1	
<p>Status quo - \$200,000 per annum</p> <p>No increase in amount put in reserve – so no increase in rates.</p>	<p> Impact on rates</p> <p>No rates increases over 10 years.</p>
	<p> Impact on debt</p> <p>No impact on debt over 10 years.</p>
Option 2	
<p>Boost funding to \$500,000 per annum</p> <p>Increase amount put in reserve to \$500,000 per annum – will provide more cover for future disaster recovery but increases rates.</p>	<p> Impact on rates</p> <p>A rates increase of \$3m or 0.1% over 10 years.</p>
	<p> Impact on debt</p> <p>No impact on debt over 10 years.</p>
Option 3	
<p>Boost funding to \$500,000 per annum plus PIF* release</p> <p>Increase amount put in reserve to \$500,000 per annum. We are also proposing an additional top up increase from the PIF* release (which would otherwise reduce your rates) of \$100,000 each year for 10 years to a maximum of \$1m in year 10. This will provide significantly more cover for future disaster recovery.</p>	<p> Impact on rates</p> <p>A rates increase of \$9m or 0.4% over 10 years.</p>
	<p> Impact on debt</p> <p>No impact on debt over 10 years.</p>

OUR PREFERRED OPTION

* PIF is the Council’s Perpetual Investment Fund which has a balance of \$365m. Returns from the fund are used to offset rates each year. Option 3 would release some of the fund to build the Disaster Recovery Reserve.

Other projects to future proof our district

In addition to the two key issues on the previous pages we have asked for your feedback on, we have a number of other projects we are planning to help future proof our district.

Increased investment in Venture Taranaki	An additional \$400,000 per annum to fill a gap left by the withdrawal of central government funding and ensure ongoing business as usual.
Meeting new regulatory standards for flood protection	Our three flood protection dams and one stormwater bund will need to be upgraded to meet the new regulatory standards coming into force in 2024. We propose spending \$800,000 to fund technical assessments required for the upgrades.
Tracks and trails	In the Long-Term Plan 2021-2031 Consultation Document one of the big calls was Tracks and Trails which included the Coastal Walkway extension to Waitara at a cost of \$28.3m. We now propose to complete the Coastal Walkway extension to Waitara at an increased cost of \$38.5m over years 1 to 3.
Transport planning	Initiate planning discussions with Waka Kotahi NZ Transport Agency for a New Plymouth ring road to access the Port along with other heavy vehicle bypass options in other towns within our district and a second crossing of the Waiwhakaiho River at a cost of \$200,000 per annum over years 1 to 3.
Tangaroa Stream and Waiari Stream stormwater projects (Waitara)	Continue the Tangaroa Stream restoration and flood diversion and the Waiari Stream flood diversion at a cost of \$16.5m over years 1 to 8.



Big Call 2 Sustainability

Another aspect of planning for the future, and providing for future generations, is considering our impact on the environment and climate change - what we can do to minimise that impact and improve our local environment. We have a long-standing role in looking after our local natural environment with caring for our parks, managing and minimising waste, and safely collecting and treating wastewater. We propose to increase our commitment to the environment as we strive towards environmental excellence in our operations.



Climate action programme

Three years ago, in our last LTP, we received good support from the community for our proposal on climate action which includes the proposals below.

Proposal	Current status
Developing an Emissions Reduction Plan	<p>The Emissions Reduction Plan we have developed aims to reduce Council's emission to net zero by 2050 and includes projects such as:</p> <ul style="list-style-type: none"> • Improving landfill gas capture at Colson Road Landfill. • Switching gas boilers to electric or other low carbon options as they are replaced. • Changing the way we build infrastructure towards lower carbon, more sustainable options. • Supporting the community.
Developing a Climate Change Adaptation Plan	<p>The development of the Climate Adaptation Plan was delayed awaiting expected government legislation. This has not yet happened. In the meantime we have assessed the risk to our assets of climate change, which shows some are considered vulnerable, so we intend to proceed with our own plan in year 2 of the LTP. This plan is likely to focus on improving knowledge of what climate change may mean for the community and our assets, as well as begin to plot out actions required to adapt to those changes.</p>
<p>Two interim initiatives</p> <ol style="list-style-type: none"> 1. Planting our Place - planting native forests in urban areas to restore biodiversity and sequester carbon. 2. Lowering carbon emissions from our transport fleet. 	<p>These initiatives are progressing well:</p> <ol style="list-style-type: none"> 1. 7.78 hectares of land have been planted to become future urban forests. 2. Our vehicle fleet has reduced its emissions with five electric vehicles, three plug-in hybrids and 10 hybrids.

The risk of not continuing with our climate action programme is that we will not be ready for the impacts of climate change, because neither mitigation nor adaptation approaches are adequately defined or communicated. This could result in more negative impacts than if Council and the community were better prepared.

We are now considering how we continue with our Climate Action Plan and are seeking your feedback on the following options.

Option 1	
<p>Do not continue</p> <p>Do not continue with existing programmes. There will be no coordinated, prioritised actions to address climate change. This decreases the level of service back to what it was prior to the Long-Term Plan 2021-2031.</p>	<div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;"> <p>Impact on rates</p> <p>No rates increases over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt</p> <p>No impact on debt over 10 years.</p> </div> </div>
Option 2	
<p>Continue existing programme</p> <p>Continue with base funding of \$240,000 in year 1, rising to \$640,000 per annum in year 2 onwards for planning and identification of emission reduction opportunities, assessing and planning our climate adaptation requirements, and supporting community initiatives through small grants.</p> <p>We would continue with Planting our Place at \$200,000 per annum (funded from the profits from our small forestry loggings rather than rates) and to reduce emissions from our vehicle fleet.</p> <p>This maintains the level of service provided over the last three years and makes it a permanent level of service with some increased funding.</p>	<div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;"> <p>Impact on rates</p> <p>A rates increase of \$7m or 0.3% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt</p> <p>No impact on debt over 10 years.</p> </div> </div>
Option 3	
<div style="text-align: center; margin-bottom: 10px;">  </div> <p>Accelerate the programme</p> <p>Increase the amount of funding above option 2 by:</p> <ul style="list-style-type: none"> \$300,000 per annum for additional sustainability initiatives. \$100,000 per annum contribution for years 1 to 3 to Taranaki Regional Council to support a high frequency bus trial (in conjunction with Waka Kotahi NZ Transport Agency). 	<div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;"> <p>Impact on rates</p> <p>A rates increase of \$10m or 0.5% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt</p> <p>No impact on debt over 10 years.</p> </div> </div>
Option 4	
<p>Greater acceleration of the programme</p> <p>Increase the amount of funding above option 3 by:</p> <ul style="list-style-type: none"> \$100,000 per annum additional base funding from year 2 which would enable a greater range of climate change and sustainability initiatives to be undertaken, e.g. \$100,000 per annum for three years to support the trustees of Rohutu Block to assist occupiers of properties identified as very high risk of being lost to the sea in a managed retreat. \$200,000 per annum additional funding for Planting our Place. <p>Council could also consider a number of currently excluded capital improvements for walking and cycling, managing stormwater, reducing waste, water use and emissions.</p>	<div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;"> <p>Impact on rates</p> <p>A rates increase of \$13m or 0.6% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt</p> <p>No impact on debt over 10 years.</p> </div> </div>

For options 3 and 4 the level of service provided over the last three years is maintained and makes it a permanent level of service with additional increased funding.

Other projects to improve the sustainability of our district

While the options on the previous page are specifically targeted at sustainability and addressing climate change, there are a number of other projects that are planned or underway that will also have a significant impact on our ongoing sustainability.

Accelerating stormwater catchment management planning and investment

We're developing models and catchment management plans to support an integrated planning approach to future stormwater network upgrades. Stormwater network improvements will prepare the district for the forecast increased extreme rainfall events resulting from climate change. We propose spending \$13.1m over 10 years to accelerate stormwater catchment planning and investment.

Completing water meters installation

Installing water meters to monitor water use will result in reduced and better managed water use, contributing to both the environmental and financial sustainability of the district. There is also the potential to directly charge for water at some point, which will further reduce usage. We propose spending \$6.5m in year 1 to complete water meters installation.

Urenui and Onaero adaptation planning

Assess the long-term coastal erosion risks for these communities, including how those risks change under climate change scenarios, and develop a long-term plan on how these risks will be managed. We propose spending \$300,000 over years 2 and 3 for this adaptation planning.

Urenui and Onaero wastewater upgrade

This project will collect and pipe wastewater from the Urenui and Onaero towns and domains to a local treatment plant and then irrigate the treated water to land on site reducing the current contamination of the environment. In years 1 to 3 we will complete options assessments, undertake work to support the consent processing, detailed design to inform the final cost estimate and preparing for procurement with construction slated in years 3 to 7. This plan proposes to spend \$37m over years 1 to 7 to upgrade Urenui and Onaero wastewater.

Waste management and minimisation

Two initiatives in particular will contribute to improved sustainability:

1. Regional organics facility. Working with other councils and private companies to build a local facility for organic waste (including the food waste collected from households) at a cost of \$3m.
2. Rural transfer stations upgrade to improve resource recovery services in rural areas at a cost of \$1.8m.

Big Call 3

Paying it forward

Making sure we look after future generations also means thinking about what the needs of those generations may be and what we can do today to provide for them. There are four key issues we would like your feedback on for this big call.









Establishing a Sustainable Lifestyle Capital Reserve

The Council is fortunate to have a substantial Perpetual Investment Fund (PIF), which creates an annual return we are able to use to offset rates and reduce the amount of rates that households pay. This proposal would see part of that annual return, instead of offsetting rates, being used to create a fund (the Sustainable Lifestyle Capital Reserve). Once this fund has been built to a reasonable level then it could be used for projects that contribute to the vision of a Sustainable Lifestyle Capital, rather than using debt or rates as we normally would.

Criteria on selecting these projects will be developed before the fund can be used.

While establishing the reserve does not change levels of service, it would provide the opportunity for increased levels of service from use of the fund in the future.

Option 1	
<p>Do not establish the reserve</p> <p>This is status quo as the Sustainable Lifestyle Capital Reserve does not currently exist.</p>	<p> Impact on rates No rates increases over 10 years.</p> <p> Impact on debt No impact on debt over 10 years.</p>
Option 2	
<p>Establish reserve at \$250,000 year 1, increasing each year</p> <p>In this option the Sustainable Lifestyle Capital Reserve would receive \$250,000 in year 1, \$500,000 in year 2, \$750,000 in year 3 increasing each year until year 10 when \$2.5m would be added. We would use part of the funds released from our Perpetual Investment Fund (which would otherwise reduce your rates) to pay for this.</p>	<p> Impact on rates A rates increase of \$14m or 0.7% over 10 years.</p> <p> Impact on debt No impact on debt over 10 years.</p>
Option 3	
<p>Establish the reserve at \$500,000 year 1, increasing each year</p> <p>In this option the Sustainable Lifestyle Capital Reserve would receive \$500,000 in year 1, \$1m in year 2, \$1.5m in year 3 increasing each year until year 10 when \$5m would be added. We would use part of the funds released from our Perpetual Investment Fund (which would otherwise reduce your rates) to pay for this.</p>	<p> Impact on rates A rates increase of \$28m or 1.3% over 10 years.</p> <p> Impact on debt No impact on debt over 10 years.</p>

OUR PREFERRED OPTION

Tūparikino Active Community Hub

There is evidence that our current facilities across the district are not adequate to meet existing demand for sports and recreation, let alone future growth. Many of our existing facilities are ageing or not fit for purpose and most do not cater for people with disabilities. In addition, the Taranaki region has been unable to attract significant sporting tournaments and events due to a lack of multiple, suitable courts, fields, and artificial turf in one location.

As part of the LTP 2021-2031 we consulted on the Multi-Sport Hub, a project designed to address the sporting needs of the community going forward. The proposal received significant support. At that stage the Council contribution was confirmed as \$38.8m to an estimated \$91m project with the remaining funds to be sought externally. However, post-Covid escalation of construction costs, resulted in the project being put on a temporary pause to reassess and prioritise the main components of the project.

We are now seeking further feedback on an updated project - the Tūparikino Active Community Hub (The Hub). The proposed full project will address the issues outlined above and consists of the following components:

- Minimum four-court indoor stadium building.
- Multi-use artificial turf and grass sports fields.
- Upgrade of four grass fields, two cricket wickets and landscaping.
- Community and cultural components.
- Outdoor courts.

The preferred option provides for a Council funded component that would deliver immediate sporting needs through indoor courts to complement the facilities at TSB Stadium, consistent with the previous LTP 2021-2031 budget.









Artist impression of the front entrance of the proposed indoor stadium at the Tūparikino Active Community Hub

The broader project will seek external funding to provide for an additional diverse range of intergenerational active recreation and well-being activities, accessible to the whole community including artificial turf fields and other outdoor sporting facilities. It will be a site of health, celebrating mana whenua identity and links to the whenua. The facility will have the capacity to host secondary school, regional and national cultural and sporting events. As populations change, it will provide a more adaptable, attractive and multi-purpose venue, meeting the needs of a wider range of activities and users.

The relevant stakeholders for the outdoor facilities components of the project, are currently working through options for provision of these facilities and cost/benefits for various site options.

External funding will be sought to achieve other components of the project for added community and cultural value and outdoor sporting facilities, and further funding for outdoor courts would be considered at the next Long-Term Plan.

The project is a collaborative effort between Ngāti Tūparikino and Ngāti Te Whiti, Sport Taranaki and NPDC.

Option 1	
<p>Do not proceed in this Long-Term Plan Delay the project to the next Long-Term Plan.</p> <p>This maintains current levels of service while recognising the increasing pressure on current facilities.</p>	<div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on rates No rates increases over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt No impact on debt over 10 years.</p> </div> </div>
Option 2	
<p>Proceed with the funding already provided in the previous Long-Term Plan</p> <p>Develop the Tūparikino Active Community Hub at a cost of \$35m over years 1 to 4 for a multi-use, minimum four-court indoor stadium building and (if funding allows) multi-use artificial turf and grass sports fields, with operating costs from 2026/27.</p> <p>This provides an increase to current levels of service.</p>	<div style="display: flex; align-items: center; justify-content: center;"> <div style="background-color: #00A0C0; border-radius: 50%; padding: 5px; color: white; font-weight: bold; text-align: center; width: 30px; height: 30px; display: flex; align-items: center; justify-content: center;"> OUR PREFERRED OPTION </div> <div style="margin-left: 10px;"> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on rates A rates increase of \$31m or 1.5% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt A debt increase of \$24m over 10 years.</p> </div> </div> </div> </div>
Option 3	
<p>Additional funding (total \$50m) phased over full 10 years</p> <p>Increase Council funding allocation to \$50m to progress other project components using a phased approach over years 1 to 10. This includes:</p> <ul style="list-style-type: none"> • A multi-use, minimum four-court indoor stadium building with additional community and cultural components. • A multi-use turf complex with two artificial turfs and amenity. • Upgrade of four grass fields, two cricket wickets and landscaping. <p>This provides an additional increase to current levels of service from option 2.</p>	<div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on rates A rates increase of \$34m or 1.6% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt A debt increase of \$33m over 10 years.</p> </div> </div>

Brooklands Zoo

Brooklands Zoo attracts over 135,000 visitors every year and is very popular with the local community and out of district visitors. However, some of the enclosures are ageing and if we do not undertake renewal and upgrade of them we are at risk of not meeting Ministry of Primary Industries (MPI) requirements to ensure we contain our animals in a safe and appropriate way. As we do this, there is an opportunity to provide an enhanced visitor experience.

Part of the \$2m included in the last LTP for Brooklands Zoo upgrades was used to develop a Draft Brooklands Zoo Strategic Vision and concept plan for the zoo. The strategic vision identifies a number of animal exhibits needing renewal and includes rationalisation of some species we care for at the zoo. The focus will be on animals that are less sensitive to the multi-use activities at neighbouring Brooklands Park, such as concerts. Future options could include improved education spaces and nature-based playground upgrades.

The full vision for the zoo includes the following phases:

Phase 1: New otter exhibit (budgeted for in the last Long-Term Plan).

Phase 2: New aviary exhibit.

Phase 3: New primate and agouti exhibit.

Phase 4: New meerkats exhibit.









Phase 5: New tortoise exhibit and nature play zone (1).

Phase 6: New central flyway, forest discovery and nature play zone (2).

Phase 7: New quarantine, retrofit barn to party place and classroom.



The options for the future of Brooklands Zoo are:

Option 1	
<p>Do not upgrade and progress closure of the Brooklands Zoo</p> <p>Any closure of the zoo has to be undertaken according to the zoo closure policy. This would be implemented over a few years and there would be both operational and capital costs incurred, alongside demolition of the facilities estimated at \$800,000.</p> <p>The long-term cost savings would be:</p> <ul style="list-style-type: none"> • \$28,000 per annum capital costs (upgrading, renewal and maintenance of animal habitats and facilities). • \$897,000 per annum operating costs. <p>This option would remove the zoo as a level of service to the community.</p>	<div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;"> <p>Impact on rates</p> <p>A rates decrease of \$9m or (0.4)% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt</p> <p>No impact on debt over 10 years.</p> </div> </div>
Option 2	
<p>Undertake upgrades to Brooklands Zoo vision phases 1 and 3 across 10 years to meet minimum MPI compliance with removal of phase 2 - the aviary facility and parrot species from the zoo</p> <p>This option would cost \$5.7m over 10 years and would undertake enclosure upgrades only, in line with the Draft Strategy and to meet MPI standards. The phase 2 aviary exhibit would be removed from the draft vision.</p> <p>This option retains the zoo with a reduced level of service.</p>	<div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;"> <p>Impact on rates</p> <p>A rates increase of \$2m or 0.1% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt</p> <p>A debt increase of \$5m over 10 years.</p> </div> </div>
Option 3	
<p>Implement Brooklands Zoo vision phases 1, 2 and 3 across 10 years to meet minimum MPI compliance</p> <p>This option would undertake enclosure upgrades only in line with the Draft Strategy and to meet MPI standards - phase 1, 2 and 3 (otter, aviary, primate and agouti) at a cost of \$9m over 10 years.</p> <p>This option maintains the current level of service.</p>	<div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;"> <p>Impact on rates</p> <p>A rates increase of \$4m or 0.2% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt</p> <p>A debt increase of \$7m over 10 years.</p> </div> </div>
Option 4	
<p>Complete full vision for Brooklands Zoo</p> <p>Complete the full vision for Brooklands Zoo (phases 1 to 7) at a total cost of \$14.4m spread over 10 years.</p> <p>This option would be an increase to the current level of service.</p>	<div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;"> <p>Impact on rates</p> <p>A rates increase of \$4m or 0.2% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Impact on debt</p> <p>A debt increase of \$13m over 10 years.</p> </div> </div>

OUR
PREFERRED
OPTION

Bellringer Pavilion

The Bellringer Pavilion is one of the most popular, small size venues, for rent by the community. It provides for a diverse range of users as well as changing facilities for those using the nearby sports field. In order to host top level domestic cricket, we need to provide changing facilities, but an assessment of the pavilion shows it is structurally compromised. At the moment Taranaki Cricket has to organise temporary changing rooms to be brought in for Super Smash double-headers. We will explore external funding opportunities with our interested stakeholders to offset pavilion building costs.








This area of the park was reviewed as part of the Pukekura Park Management Plan adopted in December 2023. The proposal preferred through that review was for a new pavilion incorporating the needs of the park and sports ground users including:

- New public toilets.
- An adaptable, bookable pavilion space for up to 100 people.
- Facilities and changing rooms fit for top level domestic cricket and other sports.
- A park information 'kiosk'.
- Low impact design such as water recycling, green roof and insulation.
- Accessible options to the second storey and terraces (ramp and lift) for events.



Artist impression of proposed new Bellringer Pavilion

The options being considered for the Bellringer Pavilion.

Option 1	
<p>Replace the pavilion in a new and improved location</p> <p>This option would build a new pavilion in a more appropriate location in line with the Pukekura Park Management Plan at a cost of \$16.3m.</p> <p>This option maintains the current levels of service.</p>	<div style="text-align: right; font-weight: bold; font-size: small;">OUR PREFERRED OPTION</div> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  </div> <div> <p>Impact on rates</p> <p>A rates increase of \$4m or 0.2% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  </div> <div> <p>Impact on debt</p> <p>A debt increase of \$15m over 10 years.</p> </div> </div>
Option 2	
<p>Repair existing pavilion</p> <p>This would repair the existing pavilion to make safe for use by larger groups (maximum of 70) at a cost of \$1m. It would remain a smaller venue available for hire by the community but would not have the space available to provide the improved facilities needed for cricket. Without the facilities that the pavilion provides it is highly likely that top level domestic cricket will no longer be able to take place.</p> <p>While the community could still use the pavilion, this option would still reduce the level of service in relation to the removal of cricket from Pukekura Park.</p>	<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  </div> <div> <p>Impact on rates</p> <p>A rates increase of \$0.6m or less than 0.1% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  </div> <div> <p>Impact on debt</p> <p>A debt increase of \$0.7m over 10 years.</p> </div> </div>
Option 3	
<p>Demolish the existing pavilion and do not replace</p> <p>Without the facilities the pavilion provides, it is highly likely top level domestic cricket won't be played at the ground. This option would also result in the loss of a popular and well used venue for hire by the community. Costs for demolition would be in the order of \$420,000. Benefits of this option would be savings associated with annual operational maintenance of \$3,000.</p> <p>This option would remove the pavilion as a level of service to the community along with the removal of cricket from Pukekura Park.</p>	<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  </div> <div> <p>Impact on rates</p> <p>A rates increase of \$0.4m or less than 0.1% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  </div> <div> <p>Impact on debt</p> <p>No impact on debt over 10 years.</p> </div> </div>
Option 4	
<p>Delay the programme of work required and accept the risks</p> <p>The pavilion would remain in its current state but with reduced capacity (i.e. no more than 30 users at one time in the building) and would not facilitate the requirements for cricket. Regular engineering assessments of building integrity will be undertaken and may require the building to be closed for public use. The delay of work would be up to a maximum of four years, to align with investment required in renewal of the roof, showers and heat pump upgrade due in four years (2027).</p> <p>This option has potential of reduced use of the pavilion and could therefore reduce the level of service available to the community.</p>	<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  </div> <div> <p>Impact on rates</p> <p>A rates increase of \$0.9m or less than 0.1% over 10 years.</p> </div> </div> <hr/> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  </div> <div> <p>Impact on debt</p> <p>A debt increase of \$0.8m over 10 years.</p> </div> </div>

Other projects that will pay it forward

In addition to the four key issues on the previous pages that we have asked for your feedback on, we have a number of other projects we are planning to make sure we look after our future generations.

Additional funding for community partnerships

The needs of the community have grown in size and complexity with the recent years of social disruption. With significant change in the community, support needs to be provided to bring the community together to find local solutions to a range of new and emerging local challenges. This allocates an additional \$150,000 per annum to community partnerships.

Additional funding to community boards

Each of the five Community Boards has an annual allocation of \$125,000 for local investment to support their communities at a local level.

Housing for the elderly

The Council currently operate 145 housing units for the elderly in a self-funded model. This approach is not keeping up with the need to upgrade and expand the housing stock. We are proposing to create a working capital fund of approximately \$4m at a cost of \$200,000 per annum to provide for:

- Improvement and expansion of the housing for elderly service noting that this is contrary to the current self-funding position of the Housing for the Elderly Policy.
- Expanding Council's role in the provision of housing beyond housing for the elderly.

Implementing the New Plymouth Ngāmotu City Centre Strategy

The Council approved the Ngāmotu New Plymouth City Centre Strategy in 2021 as a 30-year strategy. We are proposing to invest \$11.4m over the next seven years in the first stage of developing the city centre as a destination for locals and visitors to work, shop, dine out and play, with greener, safer, pedestrian-friendly routes linking the city centre with Pukekura Park and the Coastal Walkway.

It includes a raised crossing and streetscape improvements from the Clock Tower down Queen Street to the Cenotaph, improving the road layout to make the Cenotaph safer for commemorative events and crossing over St Aubyn Street/SH45 to provide safe gateway between the City and the Coastal Walkway. Another focus is to make the Huatoki Plaza greener and more inviting as a recreation and social space.

Te Tiriti partnerships

Additional funding of \$300,000 per annum is proposed to support iwi and ngā hapū capability to:

- Speed up the consenting processes.
- Improve the quality of development in our district through Te Tiriti partnership focus.
- Develop a scholarship/cadet programme.

Other matters for feedback

In addition to the Three Big Calls there are some other issues where we are also looking for feedback from you.

“ We've proposed changes to a number of other matters you may be interested in - have a read and tell us what you think. ”

Council Controlled Organisations (CCOs)

We propose to look at different ways to deliver some Council services to determine if we can provide greater efficiencies. We are considering setting up three new CCOs (or similar models) as more appropriate and efficient ways of delivering some services. We're wanting some preliminary feedback from the community before we do any further investigations.

We already have CCOs in operation, those being:

- Papa Rererangi i Puketapu Limited.
- Forestry Joint Ventures.
- New Plymouth PIF Guardians Limited.
- Venture Taranaki Trust.

The new CCOs we are considering

What is a CCO?

A CCO is an “arms length” organisation which has its own Board of Directors and management staff. It is “council controlled” as the council (or in some cases multiple councils) appoint at least half of the Board of Directors and therefore can exert control over the direction of the organisation. However, the day-to-day running is separate from the council.

Why have a CCO?

Some of the advantages of setting up a CCO to run part of the Council operations are:

- Having a Board of Directors who can bring business and other specialised skills to the organisation.
- Streamlining bureaucracy, enabling faster decision making as there is less "process" to follow than a Council would have.
- Economies of scale, because a CCO may combine similar activities from several local authorities.
- Access to a wider range of funding sources. Some CCOs may be eligible for funding that local authorities are not.

Three Waters	Housing for the Elderly	Traffic Management
<p>The Water Services Acts Repeal Act was passed under urgency on 13 February 2024 returning the three waters services (stormwater, wastewater treatment and water supply) back to Council with transitional provisions related to LTP 2024-2034. We have therefore included three waters in the full 10 years of our LTP. However it was also indicated that future legislation will provide for the establishment of a new class of local government owned, but financially separate three water entities CCOs as an option that councils may choose to pursue. We are keen to explore the option of a Three Waters CCO (or similar model) with our neighbouring councils (Stratford and South Taranaki).</p>	<p>We currently operate 145 housing units for the elderly. The self-funding model does not provide sufficient funding for the upgrades that are now required for this ageing housing stock. The number of units doesn't meet demand with more than 80 people on the wait list. In addition, we recognise there is wider housing problem – beyond the elderly of our community. A Community Housing Investment Partner (CHIP), trust or CCO could help deliver our existing housing for the elderly and look at the possibilities for a wider role in housing.</p>	<p>Our increasing traffic management costs have raised the question as to whether there are more efficient ways of undertaking this activity. As well as reducing Council costs a CCO could also potentially generate revenue through providing external contract services.</p>

Establishing an Events Reserve

New Plymouth is blessed with some great events venues – the Bowl of Brooklands, TSB Showplace, Yarrow Stadium and the TSB Stadium. Our events team has been very successful in utilising these venues and manages to make a profit which is used to offset the Council’s overall costs. There is an opportunity to invest more in events and make more of a return, if some of this profit is channelled into an Events Reserve – which would be used to make us more competitive to bid for and attract new events.

It is proposed that surplus profits of up to \$200,000 each year is put into an Events Reserve.

Fees and charges

A draft Schedule of Fees and Charges is available at npdc.govt.nz/10-year-plan.

Most fees have been increased by five per cent, in line with inflation. The exception to this, where inflation has not been added, are:

- Pool entry fees; and
- Burial interment fees.





Infrastructure focus

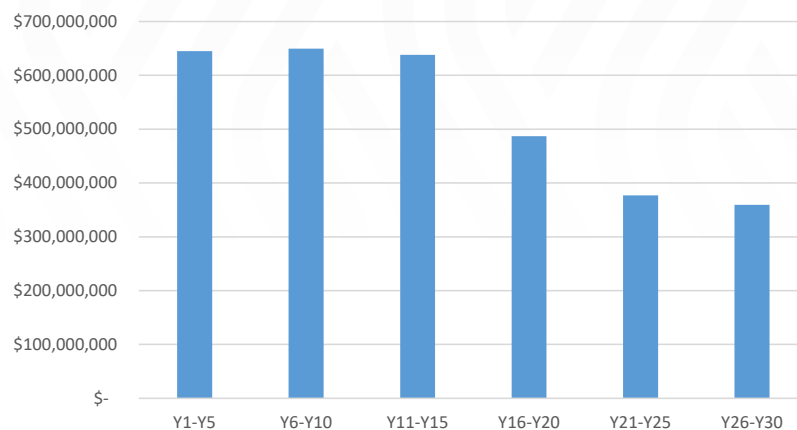


Infrastructure focus

As a Council we are responsible for providing a wide range of infrastructure assets, i.e. arterial roads and sustainable transport options (cycling, walking paths etc), water supply, wastewater and stormwater networks, waste management and minimisation facilities, and social infrastructure such as community facilities, libraries and parks. These NPDC infrastructure assets are valued at about \$3.4 billion.

Infrastructure forms one of the most significant parts of our planning and expenditure - building, maintaining and renewing our infrastructure is a major driver of Council costs (approximately \$60m each year).

Much of the Council's infrastructure has a lifespan of many decades, so we have an Infrastructure Strategy which spans 30 years. In deciding which projects to include in the 30-year strategy, trade-offs are needed to get the balance right between what we can afford, what we expect our infrastructure to provide and the impacts it will have on our communities and our environment. The planned investment in Infrastructure over 30 years totals \$3.9 billion. The graph below shows infrastructure investment expressed in current year dollars.



To help us prioritise the investment in our asset infrastructure, while delivering on our Sustainable Lifestyle Capital mission and goals, we developed the following key drivers of our decisions.

Ensuring our existing assets remain fit for purpose



What it means

We need to ensure that we invest in maintaining, renewing or replacing our existing infrastructure assets to preserve and extend their useful life while ensuring that they also:

- Meet the changing needs of the community.
- Respond to increasing standards for public health and safety.
- Support the physical, mental and social well-being of our community.
- Reflect Te Ao Māori by working with, and improving, our natural environment.
- Mitigate our impact on climate change.

What we propose

We have been focusing on understanding the condition of our existing infrastructure assets and making sure that we invest in renewing them to maintain levels of service. As we do this we need to make sure they will also meet future needs of the community. Some examples of proposed projects are:

- Wastewater Treatment Plant upgrades - need to replace main control and laboratory building to address seismic risk and future capacity requirements.
- Beach Street, Fitzroy accessible ramp – the current stairs are at end of life and will be replaced with an accessible ramp.
- Urenui swing bridge – the bridge needs to be replaced and provision will be made for a future sewer connection.
- Puke Ariki buildings renewal programme – renewing the museum and library buildings.

Resilience and adapting to climate change



What it means

As we grow, build new assets and renew our existing infrastructure we must ensure we build in resilience to issues from natural hazards including, volcanic and seismic activity, sea level rise, coastal erosion, flooding events and droughts, along with the forecast impacts of climate change. Wherever possible our solutions should work with the natural environment and existing features of the landscape.

What we propose

Climate change is contributing to more extreme weather events and here in Taranaki we are vulnerable to volcanic and seismic activity. We need to make sure that our existing and new infrastructure enables our community to keep functioning in the event of natural disasters. Some examples of proposed projects are:

- Waiwhakaiho River second viaduct – this project gives both an alternative crossing of the Waiwhakaiho River and additional capacity in our transport network.
- Historic Landfill erosion protection – we have eight priority historic landfill sites at risk of storm and erosion exposure.
- Kawaroa to Belt Road erosion protection – protecting the Coastal Walkway from erosion.
- New Plymouth Water Treatment Plant upgrades - to address earthquake risks and resilience of the system.

Providing for sustainable growth and the changing needs of our community



What it means

It is important that we manage infrastructure provision in existing and developing areas of the district to support:

- a) Population growth.
- b) The aspirations of Māori.
- c) The changes driven by different demographics.
- d) Evolving technology and new ways of working.
- e) Improving environmental outcomes.

What we propose

Our district is continuing to grow but the population is also changing as is the way we live, work and play. So we need to keep building new assets but also making sure they are fit for our future. Some examples of proposed projects are:

- Library redevelopment – to meet both the expanding population and the changing needs of the community.
- Parklands Avenue extension – this will create a new arterial road between Airport Drive and the Waitahi Stream bridge.
- Metro Plaza building demolition – as part of our Ngāmotu New Plymouth City Centre Strategy to open up the Huatoki Stream and provide public access along the Huatoki awa and linkages to our reserves in the City Centre.
- Huatoki Valley sewer main upgrade - this upgrade will enable growth in the Carrington area by providing capacity downstream.

Want to read the full version of our Infrastructure Strategy?

Find it online at npdc.govt.nz/10-year-plan



Our finances

This LTP is about keeping a future focus and making sure we make good decisions today for our future generations. However, we also need to keep in mind the balance between spending for the future while considering affordability in these difficult economic times and we remain committed to responsible financial management.

We are fortunate that we are in a strong financial position, well below our self imposed debt limit, and can help smooth some of the rating impacts through borrowing.

Financial Strategy

The Financial Strategy is our plan for managing our finances over the next 10 years. It sets parameters for rates increases and debt, which in turn ensures that we remain accountable to the community for prudently managing spending, borrowing, and rate increases within those parameters.

Want to read the full version of our **Financial Strategy?**

Find it online at npdc.govt.nz/10-year-plan

What we plan to spend over the next 10 years

Over the next decade, we are planning for a **total expenditure of \$4.2b**.

Operating expenses cover day-to-day services such as kerbside collection, maintaining our roads, footpaths and pipes, environmental protection, running our libraries, managing our parks and walkways, swimming pools and other community facilities.

Capital projects are about our infrastructure and other assets. It can be to replace an existing asset, or extend its useful life (renewals), provide more capacity for our increasing population (growth) or to improve the service that we provide (increased level of service).

More than

\$1.5 billion

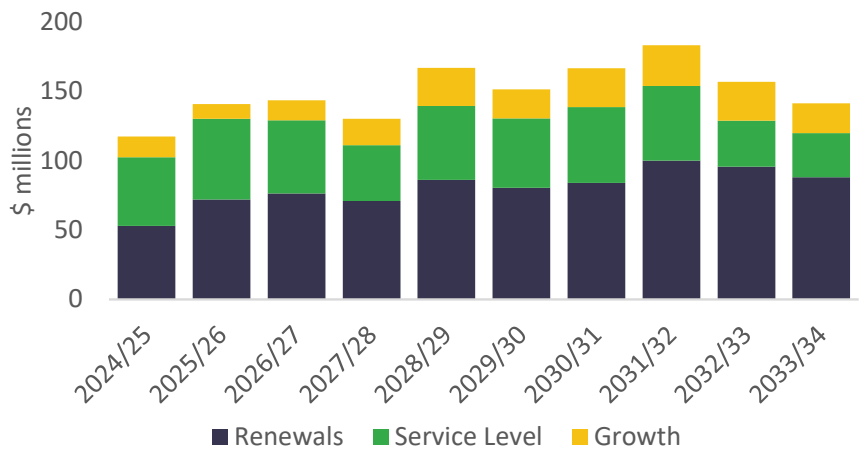
will be allocated to capital projects

Of total expenditure

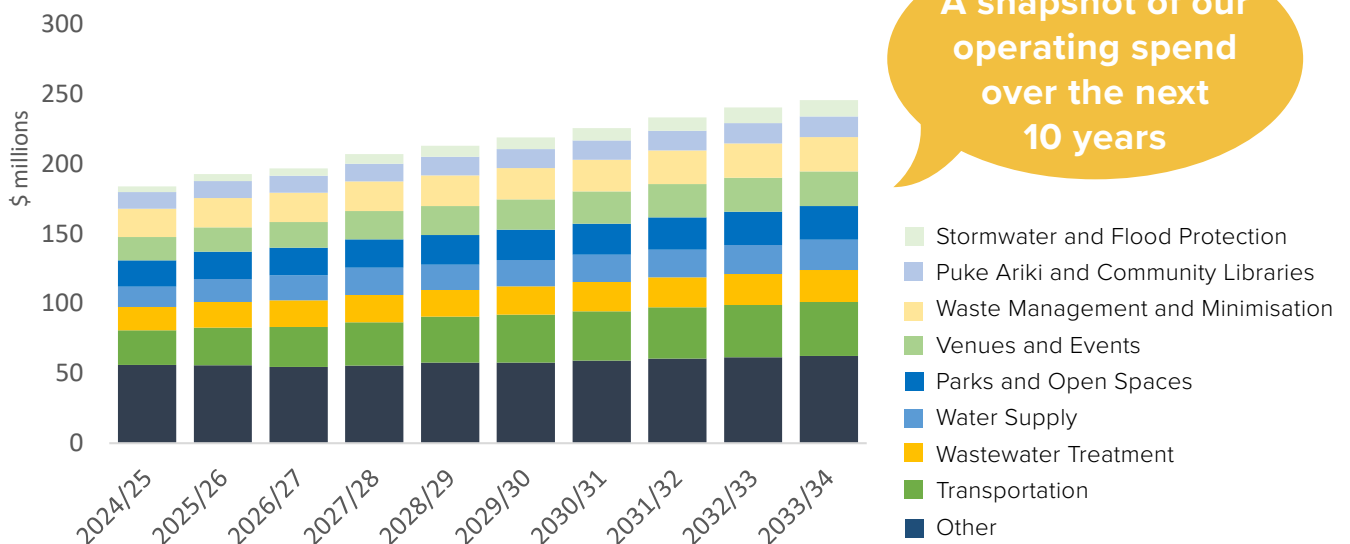
\$2.7 billion

is allocated to operating expenditure

A snapshot of our capital spend over the next 10 years

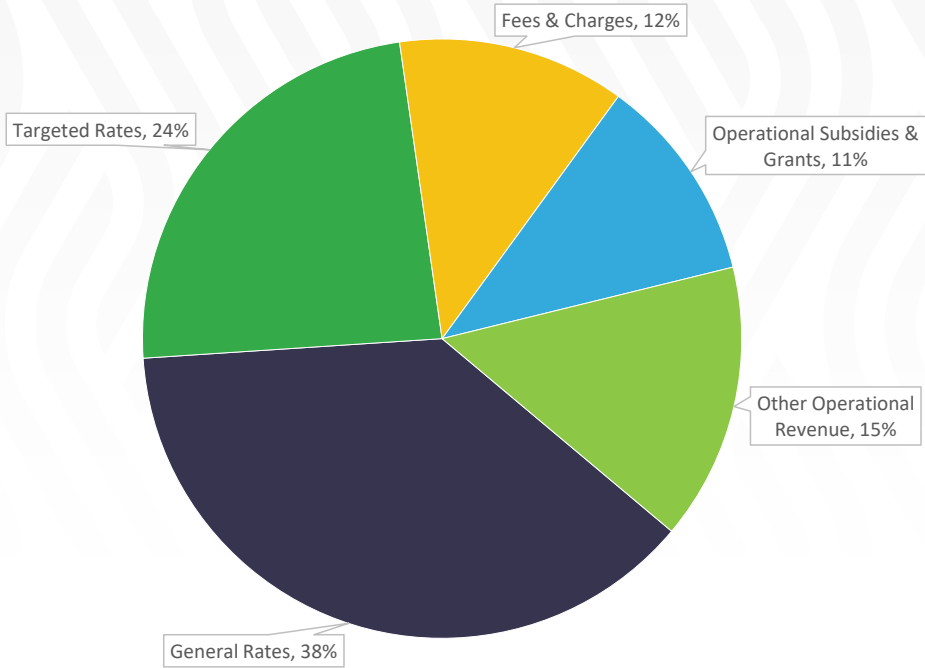


A snapshot of our operating spend over the next 10 years



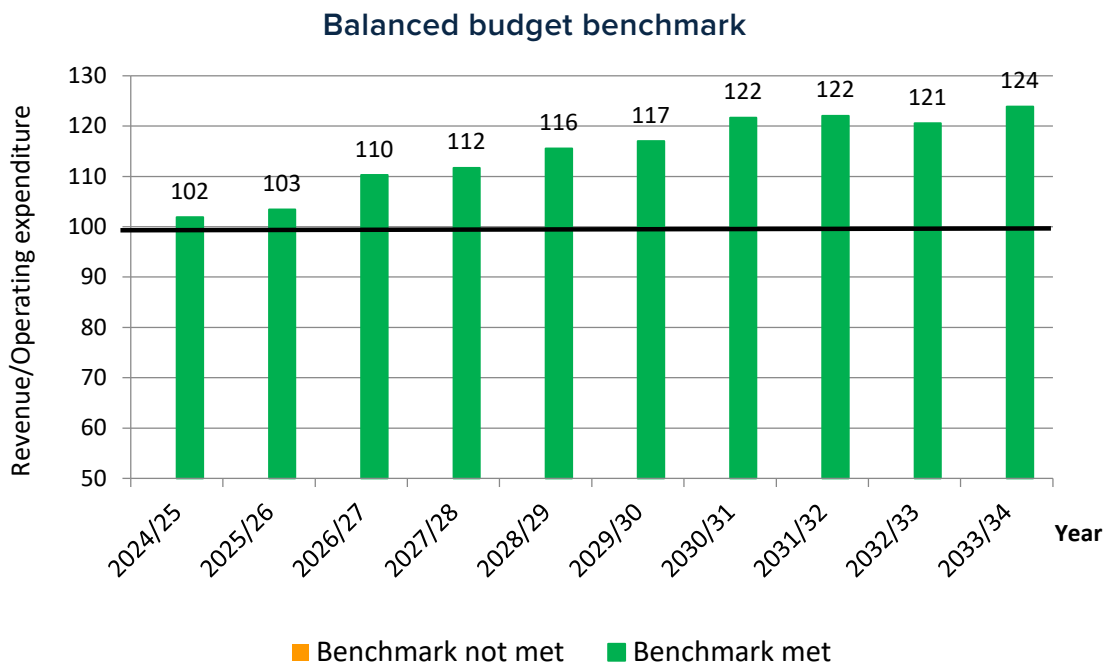
Where the money will come from

Our revenue (or income) comes from a number of sources. The graph below shows where our money comes from, including things like rates, user fees and charges, income from investments, subsidies and sponsorship grants to help fund our day-to-day activities and subsidies to fund essential capital projects.



Balancing the books

To ensure that today’s ratepayers are paying for the services and amenities provided to them, we have to ensure that our operating revenue covers our operating costs. We call this a balanced budget. The graph shows that we have an operating surplus (revenue greater than expenditure) for each year of the plan. Operating surpluses are generally used to fund capital projects.



Limits for rates and debt increases

A crucial aspect of our Financial Strategy is finding a good balance between rate and debt funding for both the provision of new assets and the renewal of existing ones.

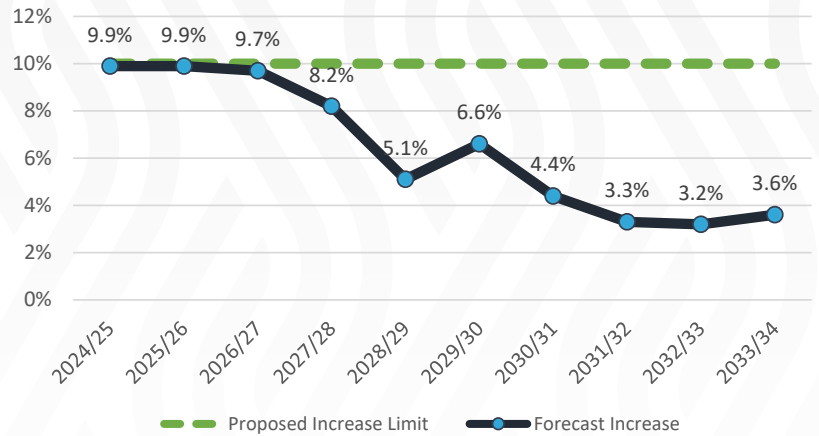
Borrowing plays an important part in funding infrastructure assets as it spreads the costs across both existing and future ratepayers. However, the levels of borrowing (debt) cannot be allowed to become too high as this creates affordability problems in servicing that debt (interest and repayments) going forward.

On the other hand, if we do not have any borrowing then rate increases would become unaffordable today.

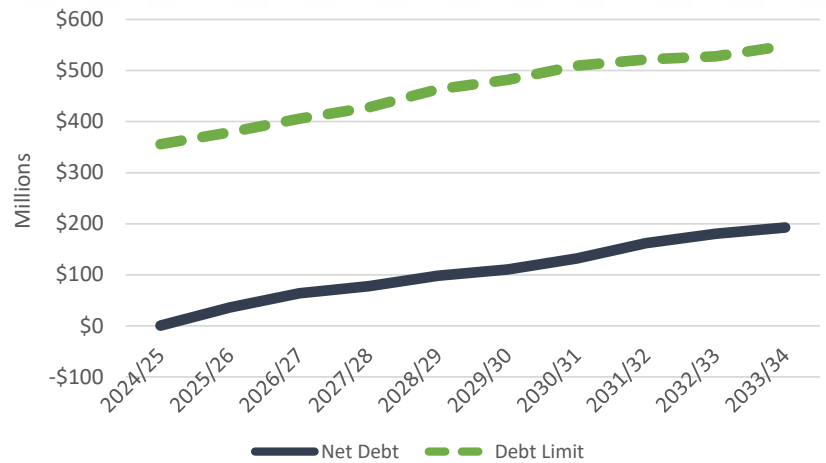
To strike that balance our Financial Strategy sets a maximum average residential rate increase of 10 per cent over the 10 years of our plan. Guided by a prudent debt management strategy, we aim to keep our net debt below 135 per cent of total revenue and ensure that interest expense remains below 12.5 per cent of rates revenue.

The graphs show our commitment to these financial limits over the next 10 years of our plan.

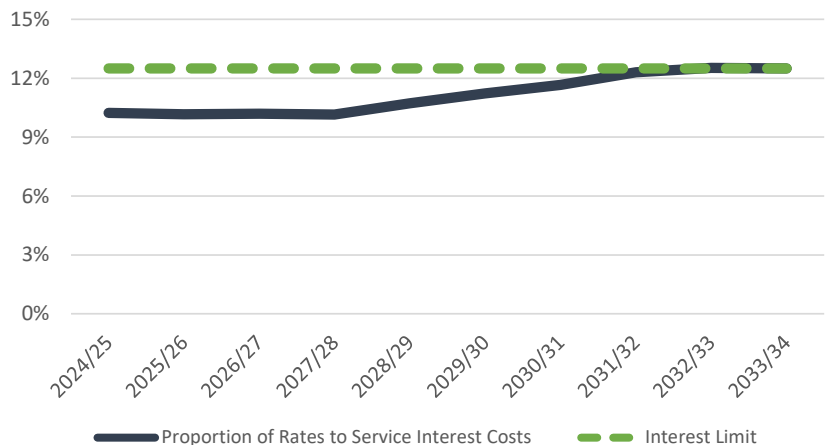
Average Residential Rates Increase



Limits on Borrowing



Limits on Interest



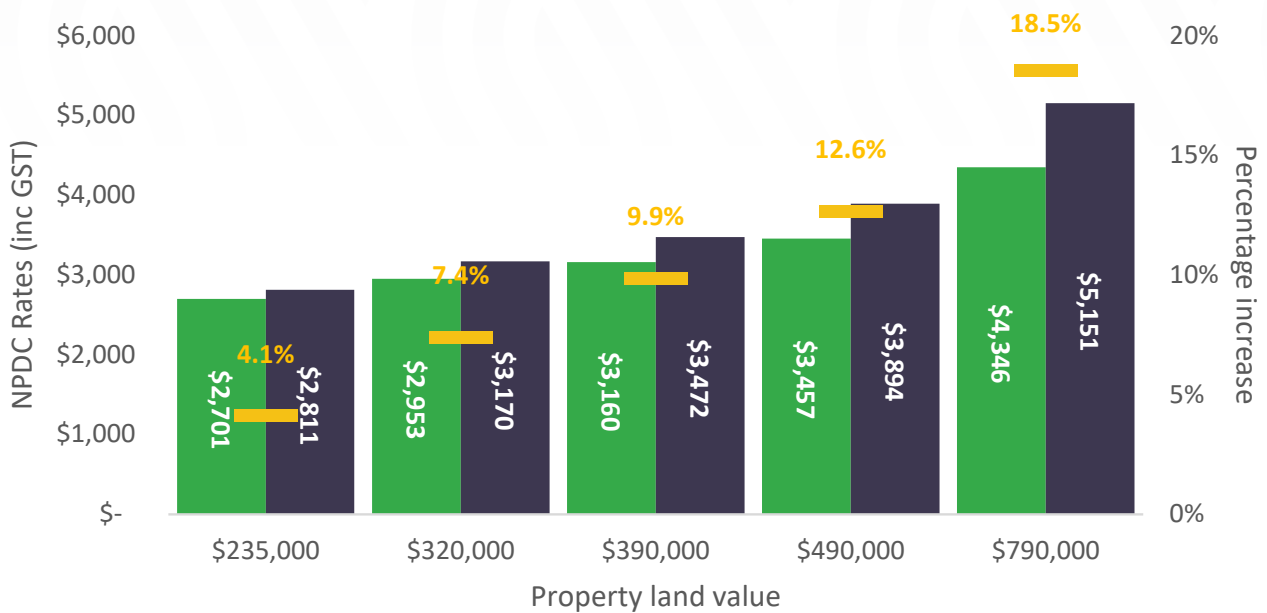
What this means for different groups of ratepayers

While the Financial Strategy sets the overall level of rates, individual ratepayers will have different levels of increase depending on things such as the value of the property, changes in the rating methodology that we use and any targeted rates for specific services etc. The graphs below give some indication of the level of increase (or decrease) in different groups in both dollar amounts and percentage (the yellow figures).

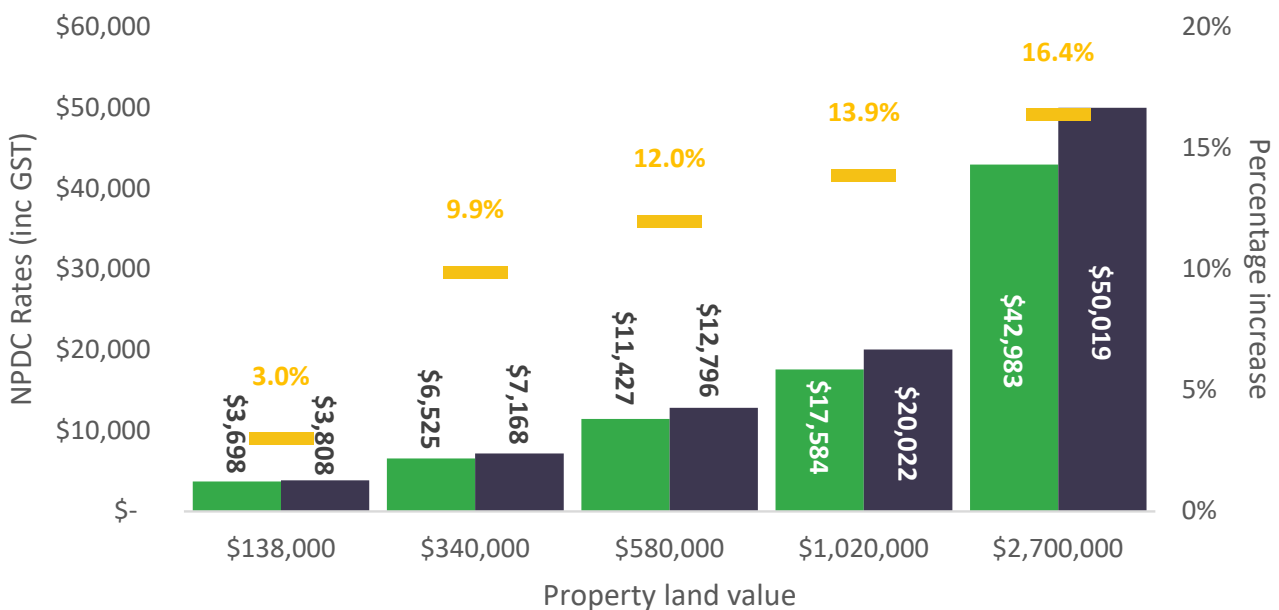
These rate increases will have different impacts for different groups of ratepayers and reflect the changes to the rating system set out in our Revenue and Financing Policy (pg. 39). The graphs below show the impact for each group in year 1 based on land values from very low to very high but each property's rates may vary based on targeted rates.



Residential property examples



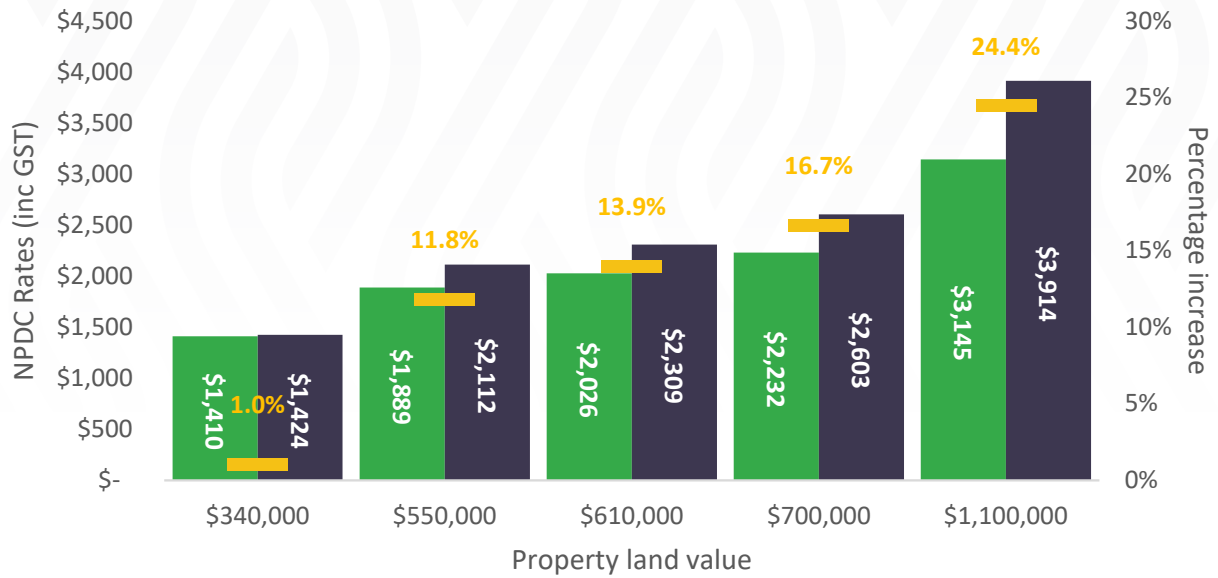
Commercial/Industrial property examples



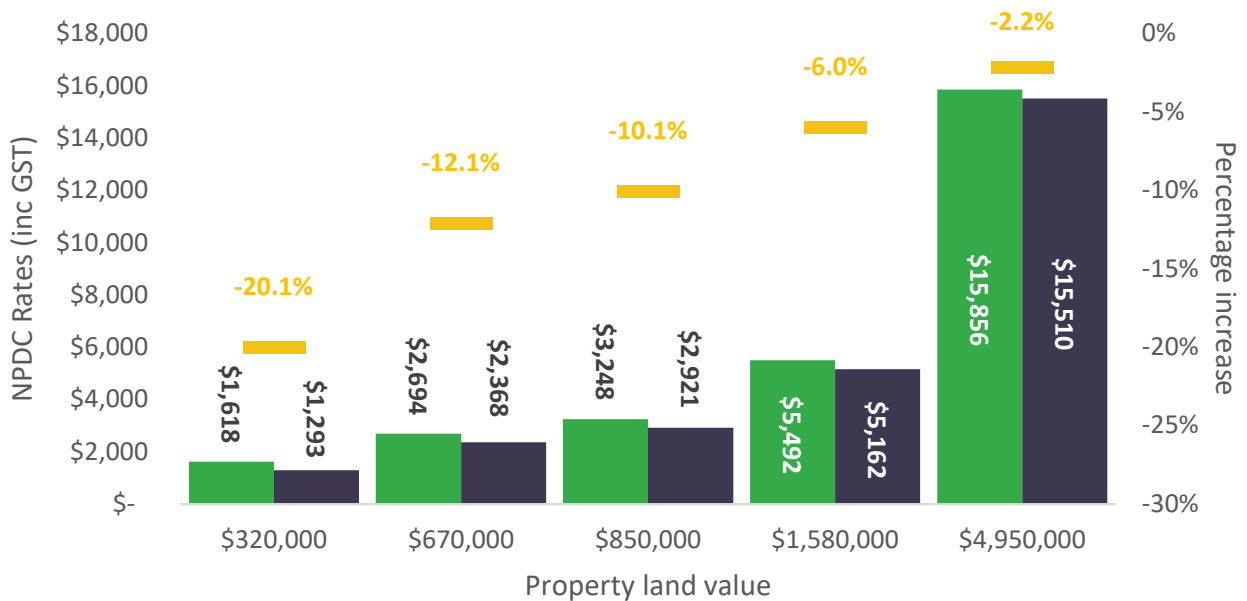
These rate increases will have different impacts for different groups of ratepayers and reflect the changes to the rating system set out in our Revenue and Financing Policy (pg. 39). The graphs below show the impact for each group in year 1 based on land values from very low to very high but each property's rates may vary based on targeted rates.



Small Holding property examples



Farmland property examples





Have your say

It's your home, so we want to hear what's important to you



Other consultations

We are proposing changes to a number of financial policies that support the LTP. We are also consulting on a Future Development Strategy.

Please visit npdc.govt.nz/HaveYourSay for more information and to give feedback on the financial policies and Future Development Strategy.

Financial Policies

Revenue and Financing Policy

The Revenue and Financing Policy sets out how the Council will fund its operating and capital expenditure for each Council activity. **We are proposing some changes to the existing policy which will have a significant impact for some ratepayers.** The two most significant changes are:

- Adjusting the general rate differentials – **meaning that residential properties will pay relatively more rates and commercial and farmland properties will pay relatively less.**
- Reducing the Uniform Annual General Charge to \$150 (2025) and \$100 (2026) – **meaning that higher value properties will pay relatively more rates and lower value properties will pay relatively less.**

Other changes include:

- Introducing a half charge for properties not connected to water and/or wastewater, where a connection is serviceable.
- Introducing an urban property stormwater capital value based targeted rate to fund 50 per cent of the activity, with the balance of funding to continue to come from the general rate.
- Adjusting the transportation fixed targeted rate to 20 per cent of the activity, with the balance of funding to continue to come from the general rate.

Development and Financial Contributions Policy

The purpose of the Development and Financial Contributions Policy is to ensure that a fair, equitable, and proportionate share of the cost of infrastructure required for growth is funded by development. Along with aligning the policy with government guidance and updating for proposed growth related capital expenditure over the next 10 years, we have made a few other key changes including:

- Updating forecast information.
- Including libraries on a district-wide basis.
- Creating new catchment areas.
- A change in approach to Puketapu Development Area.

Rates Remission and Postponement Policies

We have reviewed our Rates Remission and Postponement policies to make sure they are still fit for purpose for our community. There are no significant changes to the policies proposed, with the exception of Rates Policy 11: Rates remission and postponement for a rating unit affected by a natural hazard. Our current policy only allows for the remission of penalties for significant unexpected events. We are proposing to broaden the criteria for this policy, allowing for the postponement and potential remission of rates for an owner-occupied residential rating unit which is detrimentally affected by erosion, subsidence, submersion or other natural hazard event. Penalty remission in circumstances such as these can still be applied for and remitted under Rates Policy 2.

Consultation on the financial policies closes at 5pm Friday 19 April 2024.

Future Development Strategy

The Future Development Strategy sets out how and where New Plymouth's housing and business growth will occur over the next 30 years. The Draft Strategy has been prepared in accordance with the National Policy Statement for Urban Development 2020 (NPSUD) and outlines how the Council will:

- Achieve well-functioning urban environments in their existing and future urban areas.
- Provide at least sufficient development capacity over the next 30 years to meet expected demand.
- Assist with the integration of planning decisions under the Resource Management Act with infrastructure planning and funding decisions.

The Draft Strategy provides for growth in a balanced way through both the intensification of existing urban areas, alongside opportunities for greenfield expansion.

Consultation on the Future Development Strategy closes at 5pm Monday 8 April 2024.

Tell us what you think

Help shape our future - making a submission is easy!

Anyone can make a submission on the consultation document. There's several ways you can share your thoughts with us.



Online. It's easy! Just go to npdc.govt.nz/10-year-plan or scan the QR code and complete the online submission form



Tell us what you think and go in the draw to win one of 10 \$100 grocery vouchers

(T&Cs apply)



Hard copy Fill in the submission form on the next page, or put your thoughts on paper and:

Drop it to us at: NPDC Civic Centre, Liardet Street, New Plymouth; or to a library and service centre in Bell Block, Inglewood or Waitara

or send it to: Long-Term Plan Submissions, Reply Paid DX, DX Box NP90081, New Plymouth

or email it to: submissions@npdc.govt.nz



In person. We'll be out and about in the community. Find out where we'll be and come and talk to us.

Our calendar of events will be advertised on:

- ▶ npdc.govt.nz/10-year-plan
- ▶ our New Plymouth District Council Facebook page; or
- ▶ call us on 06-759 6060.

Tell us what you think!

You can give us your views on all topics in this consultation document or just the ones that interest you most.

Want more information?

Check out all the supporting information on our website npdc.govt.nz/10-year-plan

Supporting information includes the financial and infrastructure strategies, financial statements, policies, Council service statements and other information, such as our key assumptions and financial policies, in a pack we've called "our supporting information".

Submissions close 5pm Friday 19 April 2024

All submissions must be received by **5pm Friday 19 April 2024**



Your details

* Your submission must include your name and contact details (preferably email and phone)

First name: Last name

Organisation (if applicable):

Postal address:

Phone: Email address:*

Do you want to speak to the Council about your submission? (please tick one) Yes No

If you don't select an option, we will assume you don't want to be heard.

If you do wish to speak, how long would you want to speak for and what is your preferred time**? (please tick one)

Hearings will be held 1-2 and 6-7 May.

- 5 mins 10 mins 15 mins
 morning afternoon evening

** Those wanting to speak will be contacted soon after submissions close. If we get a large number of requests and to fit everyone in, we may need to restrict speaking time.

Your views

Give us your views below or fill out this form online. Refer to the page reference in the consultation document on each issue. There is also a range of supporting documents available on our website npdc.govt.nz/10-year-plan

Big Call 1: Future proofing our district

Investing more in looking after our existing infrastructure

Many of our key infrastructure assets are rundown. We have been focusing on our three water assets in recent years but now we also want to increase the amount we spend on fixing up our transportation assets (roads, footpaths, bridges etc).

1. **How should we address the increasing costs of looking after our transportation assets over the next 10 years? (pg. 13)** (please tick one)

- Option 1: Don't spend any more. This will save rates in the short term, but the state of our transportation assets will continue to decline, resulting in greater long-term cost implication.
- Option 2: Double the amount we spend to \$315m over 10 years, which will maintain our transportation assets at existing levels of service. **(This is the Council's preferred option)**

Comments:

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Privacy statement

All submissions (including your name, address and contact details) are provided to Council officers and elected members for the purpose of analysing feedback. Your personal information will also be used for the administration of the engagement and decision-making process. Submissions (with individuals names only) will be available online. If requested, submitter details may be released under the Local Government Official Information and Meetings Act 1987. If there are good reasons why your details and/or submission should be kept confidential please contact our Privacy Officer on 06-759 5688 or through enquiries@npdc.govt.nz



Boosting the Disaster Recovery Reserve

Our Disaster Recovery Reserve enables us to smooth the cost of replacing damaged assets. Because of the frequency of severe weather events, we think we should increase the amount we put aside in this reserve.

2. **How should we approach the costs of unexpected storm related damage? (pg. 14)** (please tick one)

- Option 1: Don't put any additional amount aside.
- Option 2: Boost the amount we put aside each year to \$500,000 (from \$200,000).
- Option 3: Boost the amount we put aside each year to \$500,000 with an additional top up increase from funds released from our Perpetual Investment Fund (which would otherwise reduce your rates) of \$100,000 each year to a maximum of \$1m in year 10. **(This is the Council's preferred option)**

Comments:

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Big Call 2: Sustainability

Climate Action Framework

As a Council we do many things to help improve our natural environment but in recent years we have also embarked on a programme to tackle climate change. We are making progress but could do more.

3. **What should be our approach to sustainability, including climate? (pg. 16)** (please tick one)

- Option 1: Do not continue the existing programme.
- Option 2: Continue the existing programme with a budget of \$240,000 in year 1, \$640,000 per annum in year 2 onwards and continue Planting our Place at \$200,000 each year.
- Option 3: Increase option 2 by \$300,000 each year for other initiatives and \$100,000 for a three year high frequency bus service trial. **(This is the Council's preferred option)**
- Option 4: Accelerate the programme even further with an additional \$300,000 each year.

Comments:

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Big Call 3: Paying it forward

Establishing a Sustainable Lifestyle Capital Reserve

Income from our Perpetual Investment Fund is used to offset rates. We are proposing to use some of that income to establish a reserve which can be used for future projects. This would reduce the amount of subsidy to rates.

4. **Should we establish a Lifestyle Capital Reserve to help fund future projects? (pg. 19)** (please tick one)

- Option 1: Do not establish the reserve.
- Option 2: Put increasing amounts of \$250,000 each year in to the reserve of the release from our Perpetual Investment Fund (used to subsidise rates) until year 10, when \$2.5m would be added. **(This is the Council's preferred option)**
- Option 3: Put increasing amounts of \$500,000 each year in to the reserve of the release from our Perpetual Investment Fund (used to subsidise rates) until year 10, when \$5m would be added.

Comments:

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Tūparikino Active Community Hub

In our last Long-Term Plan we set aside a budget for a Multi-Sport Hub. We are now proposing to refocus that funding to deliver a multi-use, minimum four-court indoor stadium building to complement the TSB Stadium.

5. Which option do you support for The Hub? (pg. 20) (please tick one)

- Option 1: Delay the project beyond this Long-Term Plan.
- Option 2: Proceed with the project using funding already budgeted (\$35m) in the last Long-Term Plan. **(This is the Council's preferred option)**
- Option 3: Increase the budget to \$50m over the 10 years to add more facilities.

Comments:
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Brooklands Zoo

Some of the animal enclosures at the zoo are ageing and no longer meet the Ministry of Primary Industry (MPI) minimum standards.

6. Which option do you support for the Brooklands Zoo? (pg. 22) (please tick one)

- Option 1: Do not upgrade the zoo and gradually close it down.
- Option 2: Undertake necessary upgrades to meet compliance with MPI standards at a cost of \$5.7m over 10 years.
- Option 3: Implement the first three phases of the vision for the zoo over 10 years at a cost of \$9m. **(This is the Council's preferred option)**
- Option 4: Implement the full vision for the zoo over 10 years at a cost of \$14.4m.

Comments:
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Bellringer Pavilion

The current pavilion building is structurally compromised and can no longer be used for top level domestic cricket. The Pukekura Park Management Plan identifies a new, more appropriate location for a pavilion.

7. Which option do you support for the Bellringer Pavilion? (pg. 24) (please tick one)

- Option 1: – Replace the pavilion in a new and improved location at a cost of \$16.3m. **(This is the Council's preferred option)**
- Option 2: Repair the existing pavilion at a cost of \$1m to cater for local community use but would not be suitable for top level domestic cricket.
- Option 3: Demolish the existing pavilion and do not replace (estimated cost \$420,000).
- Option 4: Delay the required work and accept the risks of non compliance and building closure.

Comments:
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Council Controlled Organisations

We propose to look at different ways to deliver some Council services to provide greater efficiencies. We are considering setting up three new Council Controlled Organisations, or similar models, and would like some preliminary feedback from the community whether or not we should initiate investigations, before we do any further work on the proposal.

8. **Should we investigate alternative delivery options related to the following services? (pg. 27)** (please tick one)

- Water services Yes No
- Housing for the elderly Yes No
- Traffic management Yes No

What else?

Please give us any other feedback you may have.

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Optional demographic information

 (please tick one)

This is kept confidential for analysis only.

- Your age: under 15 15-29 30-49 50-64 65 and over
- Gender: female male other
- Ethnicity: NZ European/Pākehā Māori Pasifika Asian Other
- Location: New Plymouth Clifton Inglewood Kaitake
 Puketapu-Bell Block Waitara Other
- Are you a ratepayer of the New Plymouth District? Yes No
- Are you a resident of the New Plymouth District? Yes No





Contact NPDC
P: 06-759 6060 E: enquiries@npdc.govt.nz

More information:



npdc.govt.nz



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