



# PALMERSTON NORTH CITY COUNCIL

AGENDA

# **COMMITTEE OF COUNCIL**

# 9AM, THURSDAY 26 MAY 2022

COUNCIL CHAMBER, FIRST FLOOR, CIVIC ADMINISTRATION BUILDING 32 THE SQUARE, PALMERSTON NORTH

# **MEMBERS**

Grant Smith (Chairperson) Aleisha Rutherford (Deputy Chairperson) Brent Barrett Patrick Handcock

Susan Baty Rachel Bowen Zulfiqar Butt Vaughan Dennison Renee Dingwall Lew Findlay QSM Patrick Handcock ONZM Leonie Hapeta Lorna Johnson Billy Meehan Orphée Mickalad Karen Naylor Bruno Petrenas

### AGENDA ITEMS, IF NOT ATTACHED, CAN BE VIEWED AT

pncc.govt.nz | Civic Administration Building, 32 The Square City Library | Ashhurst Community Library | Linton Library

# Chris Dyhrberg Acting Chief Executive | PALMERSTON NORTH CITY COUNCIL

Te Marae o Hine | 32 The Square Private Bag 11034 | Palmerston North 4442 | New Zealand pncc.govt.nz





# COMMITTEE OF COUNCIL MEETING

26 May 2022

# ORDER OF BUSINESS

## 1. Apologies

#### 2. Notification of Additional Items

Pursuant to Sections 46A(7) and 46A(7A) of the Local Government Official Information and Meetings Act 1987, to receive the Chairperson's explanation that specified item(s), which do not appear on the Agenda of this meeting and/or the meeting to be held with the public excluded, will be discussed.

Any additions in accordance with Section 46A(7) must be approved by resolution with an explanation as to why they cannot be delayed until a future meeting.

Any additions in accordance with Section 46A(7A) may be received or referred to a subsequent meeting for further discussion. No resolution, decision or recommendation can be made in respect of a minor item.

#### 3. Declarations of Interest (if any)

Members are reminded of their duty to give a general notice of any interest of items to be considered on this agenda and the need to declare these interests.

#### 4. Confirmation of Minutes

"That the minutes of the Committee of Council meeting of 10 May 2022 Part I Public be confirmed as a true and correct record."

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#### 5. 2022/23 Annual Budget - Moving Forward

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Memorandum, presented by Steve Paterson, Strategy Manager - Finance.

#### 6. Exclusion of Public

To be moved:

"That the public be excluded from the following parts of the proceedings of this meeting listed in the table below.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under Section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

eral subject of each ter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for passing this resolution

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public as stated in the above table.

Also that the persons listed below be permitted to remain after the public has been excluded for the reasons stated.

[Add Third Parties], because of their knowledge and ability to assist the meeting in speaking to their report/s [or other matters as specified] and answering questions, noting that such person/s will be present at the meeting only for the items that relate to their respective report/s [or matters as specified].



# PALMERSTON NORTH CITY COUNCIL

Minutes of the Committee of Council (Hearing of Submissions on the Annual Budget 2022-23) Meeting Part I Public, held in the Council Chamber, First Floor, Civic Administration Building, 32 The Square, Palmerston North on:

## Tuesday 10 May 2022 – 9.00am, 3.30pm and 7.00pm Thursday 12 May 2022 – 9.00am and 3.30pm Friday 13 May 2022 – 3.30pm

The meeting commenced at 9.00am.

Members Present:	The Mayor (Grant Smith) (in the Chair) and Councillors Brent Barrett, Susan Baty, Rachel Bowen, Zulfiqar Butt, Renee Dingwall, Lew Findlay QSM, Patrick Handcock ONZM, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Bruno Petrenas and Aleisha Rutherford.
Apologies:	Councillors Vaughan Dennison and Karen Naylor,

#### 4-22 Apologies: Session 1 - 9am, 10 May 2022

Moved Grant Smith, seconded Aleisha Rutherford.

#### The COMMITTEE RESOLVED

1. That the Committee receive the apologies.

Clause 4-22 above was carried

### 5-22 Confirmation of Minutes

Moved Grant Smith, seconded Aleisha Rutherford.

#### The COMMITTEE RESOLVED

1. That the minutes of the extraordinary Committee of Council meeting of 2 March 2022 Part I Public be confirmed as a true and correct record.

Clause 5-22 above was carried.

#### 6-22 Confirmation of Minutes

Moved Grant Smith, seconded Aleisha Rutherford.



#### The **COMMITTEE RESOLVED**

1. That the minutes of the Committee of Council meeting of 23 June 2021 Part I Public be confirmed as a true and correct record.

Clause 6-22 above was carried.

#### 7-22 Appointment of Chairs for following sessions

Moved Grant Smith, seconded Leonie Hapeta.

#### The COMMITTEE RESOLVED

1. That the chairs for the remaining sessions be agreed as follows:

Tuesday 10 May, 3.30pm to 5.30pm: Cr Patrick Handcock Tuesday 10 May, 7.00pm to 9.00pm: Cr Zulfiqar Butt Thursday 12 May, 9.00am to 11.00am: Cr Karen Naylor Thursday 12 May, 3.30pm to 5.30pm: Cr Bruno Petrenas Thursday 12 May, 7.00pm to 9.00pm: Cr Renee Dingwall Friday 13 May, 3.30pm to 5.30pm: Deputy Mayor Aleisha Rutherford

Clause 7-22 above was carried.

#### 8-22 Extension of Meeting Time

Moved Grant Smith, seconded Aleisha Rutherford.

#### The **COMMITTEE RESOLVED**

1. That as per Standing Order 2.1.7 the meeting be extended until 6.00pm on Friday 13 May 2022.

Clause 8-22 above was carried.

#### 9-22 Submissions to the Annual Budget 2022-23: Session 1

Moved Grant Smith, seconded Aleisha Rutherford.

#### The COMMITTEE RESOLVED

- 1. That the Committee hear submissions from presenters who indicated their wish to be heard in support of their submission.
- 2. That the Committee note the Procedure for Hearing of Submissions, as described in the procedure sheet.

Clause 9-22 above was carried.

The Committee considered submissions on the draft Annual Budget (Plan) 2022/23 together with supporting oral statements including additional tabled material.

The following persons appeared before the Committee and made oral



statements in support of their submissions and replied to questions from Elected Members, the additional points being:

Paul Perry (130):

Paul spoke to his submission and made no additional comments.

#### James Russell (122):

James spoke to his submission and made no additional comments.

#### Water Safety New Zealand (173):

Dan Gerrard, Rob Hewitt and Caron Mounsey-Smith spoke to the submission and made the following additional comments:

- Leading a joint initiative with iwi, council staff from PNCC and Horizons Regional Council and Police to change the behaviour of New Zealanders around fresh water and locally to reduce the number of drownings in the Manawatū Awa.
- Joint initiative to focus on:
  - Formalising protocols of rāhui with the public
  - Improving Signage at rivers eg infographics. Working closely with English language school to improve signage for second language speakers
  - Ongoing education opportunities to build
  - Conduct 3-4 risk assessments of popular swimming holes in Manawatū to be presented with a report to Council.
- The local body of Surf lifesaving NZ has been contacted to see if they could share skills with local groups.
- Seeking funding of \$25,000 for Year one of the initiative.
- Funding required for Financial Year 2022/23.

The meeting adjourned at 9.50am The meeting resumed at 10.08am

#### <u>Emma Ochei</u> (266):

Emma spoke to her submission and made the following additional comments:

- Not representing the Toy Library this is an individual submission.
- Advocated for the increase in remuneration for staff as it's important to be able to retain staff. From her experience working in the community sector, it is important to be able to build a strong relationship with council staff which is difficult to do if the council liaison officers keep changing.



- Being left on hold for 4 minutes to talk to someone at the call centre isn't good for the reputation of the council as it makes Council appear inaccessible.
- Beggars approaching people while sitting in cafes isn't great not great for the city or cafes.
- Hancock House funding decrease to 61K from 63K proposed in LTP is effectively a cut.
- Covid relief funding still needed many community groups are low on funds, having used up their reserves in the last two years. The focus is on providing the basics to the most vulnerable. Don't want to see the loss of these organisations that encourage community cohesion.

The meeting adjourned at 10:22 am. The meeting resumed at 10:29 am.

The meeting adjourned (Session 1 finished) at 10:30 am. The meeting resumed (Session 2 started) at 3:30 pm.

MembersCouncillor Patrick Handcock ONZM (in the Chair), the Mayor (Grant<br/>Smith) and Councillors Brent Barrett, Susan Baty, Rachel Bowen, Zulfiqar<br/>Butt, Vaughan Dennison, Renee Dingwall, Lew Findlay QSM, Leonie<br/>Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor,<br/>Bruno Petrenas and Aleisha Rutherford.

#### 10-22 Submissions to the Annual Budget 2022-23: Session 2

#### The COMMITTEE RESOLVED

1. That the Committee note the Procedure for Hearing of Submissions, as described in the procedure sheet.

Clause 10-22 above carried.

The Committee considered submissions on the draft Annual Budget (Plan) 2022/23 together with supporting oral statements including additional tabled material.

The following persons appeared before the Committee and made oral statements in support of their submissions and replied to questions from Elected Members, the additional points being:

#### Lindsay Gray (61):

Lindsay spoke to his submission and made no additional comments.

Disability Reference Group (285):

Nick Dow and Hugh O'Connell spoke to their submission and made the following additional comments:



- The DRG would like to see more accessibility funding budgeted for the coming year on top of the NZ\$100,000 already in the budget. A figure between NZ\$250,000 to 300,000 should be considered to increase the scope of the facilities review beyond the Building Code and Council owned buildings.
- Also, to address a general misunderstanding amongst Council Officers in terms of what the DRG refers to as a general accessibility audit, the DRG would like a Workshop session between the DRG and the Council Officers to discuss what DRG is seeking and what is realistic to achieve within the budget allocated for.

<u>Te Hā o Hine-ahu-one Palmerston North Women's Health Collective</u> (306):

Jean Hera spoke to the submission and made no additional comments.

Environment Network Manawatū (325):

Helen King spoke to the submission and made no additional comments.

The meeting adjourned at 4:10 pm. The meeting resumed at 4:30 pm.

Richard Bedford (310):

Richard spoke to his submission and made no additional comments. Further information was tabled at the meeting for circulation to Elected Members.

The meeting adjourned (Session 2 finished) at 4:49 pm. The meeting resumed (Session 3 started) at 7:10 pm.

MembersCouncillor Patrick Handcock ONZM (in the Chair), the Mayor (Grant<br/>Smith) and Councillors Brent Barrett, Susan Baty, Rachel Bowen, Zulfiqar<br/>Butt, Vaughan Dennison, Renee Dingwall, Lew Findlay QSM, Leonie<br/>Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor,<br/>Bruno Petrenas and Aleisha Rutherford.

#### 11-22 Submissions to the Annual Budget 2022-23: Session 3

#### The **COMMITTEE RESOLVED**

1. That the Committee note the Procedure for Hearing of Submissions, as described in the procedure sheet.

Clause 11-22 above carried.

The meeting adjourned at 7:11 pm.



The meeting resumed at 7:20 pm.

The Committee considered submissions on the draft Annual Budget (Plan) 2022/23 together with supporting oral statements including additional tabled material.

The following person appeared before the Committee and made oral statements in support of his submissions and replied to questions from Elected Members, the additional points being:

Deniz Gultekin (123):

Deniz spoke to his submission and made the following additional comment:

• The roads in Longburn and around Palmerton North are of poor quality and should be fixed.

The meeting adjourned (Session 3 finished) at 7:33 pm. The meeting resumed (Session 4 started) at 9:08 am Thursday 12 May 2022.

MembersCouncillor Patrick Handcock ONZM (in the Chair), the Mayor (Grant<br/>Smith) and Councillors Brent Barrett, Susan Baty, Rachel Bowen, Zulfiqar<br/>Butt, Vaughan Dennison, Renee Dingwall, Lew Findlay QSM, Leonie<br/>Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor,<br/>Bruno Petrenas and Aleisha Rutherford.

#### 12-22 Submissions to the Annual Budget 2022-23: Session 4

Moved Karen Naylor, seconded Patrick Handcock ONZM.

#### The **COMMITTEE RESOLVED**

1. That the Committee note the Procedure for Hearing of Submissions, as described in the procedure sheet.

Clause 12-22 above carried.

The Committee considered submissions on the draft Annual Budget (Plan) 2022/23 together with supporting oral statements including additional tabled material.

The following persons appeared before the Committee and made oral statements in support of their submissions and replied to questions from Elected Members, the additional points being:

#### Tony Passman (129):

Tony spoke to his submission and made no additional comments. Further information (Powerpoint presentation and a hard copy of a map of his property) was tabled at the meeting for circulation to Elected



Members.

### River Stop Awapuni (197):

David Chapple and Annette Nixon spoke to their submission and made no additional comments.

#### Ngāti Hineaute Hapu Authority (126):

Christopher Whaiapu spoke to the submission and made the following additional comments:

- The River Rangers concept was first mooted as a prevention measure due to the increase of foot traffic along with the entire river space.
- The Rangers concept is to have somebody's physical presence in each of the river locations throughout the day, in particular, the summer and hotter months when a lot more people visit those sites, especially spots where people can access the river which are otherwise unmonitored.
- The River Rangers proposal is best suited to fit within the current Te Motu O Poutoa Management Plan, the River Park and the River Framework rather than begging a whole new project and being included in the LTP for 2024. The costs are not to be included in the Annual Budget, but funding to be included into the Management Plan for Te Motu O Poutua.
- Rangers, as a new concept has been taken from both the Department of Conservation and Greater Wellington Council models. Rangers would do all sorts of tasks related to the maintenance, safety, security and preservation of the river space and their remuneration would be from \$42,000 to \$50,000 (junior) and \$65,000 to \$90,000 (senior).
- Other Agencies such as the Manawatū River leaders, the Green Corridors, Manawatū Striders, Horizons Regional Council, Manawatū District Council, Tararua District Council, DoC, Water Safety NZ, internally Rangitāne, and other community groups have been included in the discussion of the Rangitāne River Rangers.
- Alternative solutions were proposed as well such as an Ambassador Programme, very similar to the City Ambassador Programme; also, could some Lifeguards be deployed from the Lido, Guides, voluntary workers groups formed to monitor some aspects of the river, however, those would be only voluntary initiatives largely at the risk of availability of the volunteers.
- In Summer months, the concept could be that the Rangers would be needed seven days for two Rangers, one to monitor or patrol the eastern bank all the way up to Te Apiti and another Ranger covering the western side from Te Motu O Poutua river side all the way to Linton.



Environment Network Manawatū- the Manawatū Food Action Network (326):

Daniel Morrimire spoke to the submission and made no additional comments.

The meeting adjourned at 10:15 am. The meeting resumed at 10:30 am

#### Malcolm Frith (340):

Malcolm spoke to his submission and made the following additional comments:

- The rates should not be increased and some measures should be adopted to decrease Council expenditure such as:
  - Reducing costs on outsourcing consultants, designers etc. because contractors cost more, and they don't know the realities of the city e.g. Hospital entrance facing the wrong side.
  - Stop wasting time debating unimportant issues instead debate important issues e.g. dangerous intersections yet to be looked after.

<u>Mike Clement</u> (90): Mike spoke to his submission and made no additional comments.

The meeting adjourned (Session 4 finished) at 10:52 am. The meeting resumed (Session 5 started) at 3.30pm Thursday 12 May 2022.

- MembersCouncillor Patrick Handcock ONZM (in the Chair), the Mayor (Grant<br/>Smith) and Councillors Brent Barrett, Susan Baty, Rachel Bowen, Zulfiqar<br/>Butt, Vaughan Dennison, Renee Dingwall, Lew Findlay QSM, Leonie<br/>Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor,<br/>Bruno Petrenas and Aleisha Rutherford.
- **Apologies** Councillor Leonie Hapeta (early departure)

### 13-22 Apologies: Session 5, 3.30pm, 12 May 2022

Moved Bruno Petrenas, seconded Patrick Handcock ONZM.

#### The COMMITTEE RESOLVED

1. That the apologies be received.

Clause 13-22 above was carried.

#### 14-22 Submissions to the Annual Budget 2022-23: Session 5



Moved Bruno Petrenas, seconded Patrick Handcock ONZM.

#### The **COMMITTEE RESOLVED**

1. That the Committee note the Procedure for Hearing of Submissions, as described in the procedure sheet.

Clause 14-22 above was carried.

The Committee considered submissions on the draft Annual Budget (Plan) 2022/23 together with supporting oral statements including additional tabled material.

The following persons appeared before the Committee and made oral statements in support of their submissions and replied to questions from Elected Members, the additional points being:

#### Memorial Park Sports Trust Board (298):

Sandi Nimmo spoke to the submission and made no additional comments.

#### Malcolm Prince (105):

Malcolm spoke to his submission and made the following additional comments:

- There is no fairness in the rating system considering everyone uses the same city services.
- Had emailed all of the Elected Members and only Councillors Barrett and Johnson replied to him.
- Properties like his with trees, grass and shrubs should be rewarded for being eco-friendly.
- Proposes that PNCC set a general rates increase of 6.9% in line with inflation. Use a capital rating system.

#### Richard Wilde (207):

Malcolm Prince read Richard's submission on his behalf and made the following additional comments:

- The land value rating is not fit for purpose and does not reflect the costs of delivery of city services. The value of a particular parcel of land alone is not relevant to the costs of running the city in 2022.
- It is what occupies the land that better represents the costs to the city services.
- Adopting the Capital Value Rating system would spread the rating burden to the owners of the large expensive properties, who are currently sheltering behind their lower land values but



much larger capital values.

• Concerned about the increase of infill within the city, which could lead to the requirement of upgrading the present stormwater system, adding to future rate burdens.

#### Palmerston North Youth Council (287):

Caragh (Chair) and Lucas (Treasurer) spoke to their submission and made the following additional comments. Further information (Powerpoint presentation) was tabled at the meeting for circulation to Elected Members.

- They had over 230 responses from young people around the city on their survey they conducted on active transport, connected & safe communities and eco-city.
- They shared the statistics and information that came from their survey.

### <u>Rod Pik</u> (174):

Rod and Vanja Pavarno spoke to his submission and made the following additional comments. Further information (Powerpoint presentation) was tabled at the meeting for circulation to Elected Members.

- Vogel Street is too dangerous to cross or cycle on.
- There were no plans to improve the safety of the streets.
- There has been a sudden increase of traffic, including trucks, over the last five years with only one pedestrian crossing on the whole street.
- The street is narrow and often there are parked cars on both sides of the street, which leaves no room for cyclists.
- Concerned about where the new Freight Hub is going, which will increase heavy traffic even more.
- Vogel Street urgently requires road markings that slow traffic, limited carparking, bypass route for trucks, controlled intersections, safe places for pedestrians to cross and cycle lanes.

Councillor Vaughan Dennison left the meeting at 4.38pm.

Martia Alico (181):

Martia spoke to her submission and made no additional comments.

#### 15-22 Re-appointment of Chair for Session 6



Moved Karen Naylor, seconded Patrick Handcock ONZM.

#### The **COMMITTEE RESOLVED**

1. That Councillor Renee Dingwall be agreed to Chair the Friday 13 May, 3.30pm to 5.30pm session.

Clause 15-22 above was carried.

The meeting adjourned (Session 5 finished) at 4.47pm. The meeting resumed (Session 6 started) at 3.30pm Friday 13 May 2022.

- MembersCouncillors Renee Dingwall (in the Chair), Brent Barrett, Rachel Bowen,Present:Zulfiqar Butt, Lew Findlay QSM, Patrick Handcock ONZM, Lorna Johnson,Billy Meehan, Orphée Mickalad, Karen Naylor, Bruno Petrenas and<br/>Aleisha Rutherford.
- Apologies The Mayor (absent on Council business), Councillors Susan Baty and Leonie Hapeta.

#### 16-22 Apologies: Session 6 – 3.30pm, 13 May 2022

Moved Patrick Handcock ONZM, seconded Zulfiqar Butt.

#### The **COMMITTEE RESOLVED**

1. That the apologies be received.

Clause 16-22 above was carried.

Councillor Vaughan Dennison entered the meeting at 3.34pm.

#### 17-22 Submissions to the Annual Budget 2022-23: Session 6

Moved Patrick Handcock ONZM, seconded Rachel Bowen.

#### The COMMITTEE RESOLVED

1. That the Committee note the Procedure for Hearing of Submissions, as described in the procedure sheet.

Clause 17-22 above was carried.

The Committee considered submissions on the draft Annual Budget (Plan) 2022/23 together with supporting oral statements including additional tabled material.

The following persons appeared before the Committee and made oral statements in support of their submissions and replied to questions from Elected Members, the additional points being:

Robert Dabb (296):

Robert spoke to his submission and made the following additional



comments:

- Would like to see a system where no-one pays less rates than last year and no-one pays over 10% than last year, applied to both the residential and commercial sectors.
- Suggested Council go back to 2018 valuations and apply an 8% increase (or whatever it is) across the board.
- Land value system is outdated and not fit for purpose; people live in houses, not sections.

# <u>Central Palmerston North Business Improvement District Inc. (Palmy BID)</u> (319):

Rob Campbell spoke to the submission and made the following additional comments:

- Some would say that the role of security in the city centre should fall to the Police, but this is not the 1960s when Police resources were vastly greater relative to population size and the nature of crime.
- With respect to City Ambassadors while we wait for someone else to take ownership we lose our children to gangs, we put our people at risk and discourage investment in the heart of the city.
- Palmy BID does not have the mandate to take over funding for this programme.

### Manawatū Business Chamber (336):

Amanda Linsley & Steve Davey spoke to the submission and made the following additional comments:

- It was concerning to see the number of submissions from individuals whose personal proposed rate increase due to their land valuation is very high.
- Whilst MBC have always supported realistic rate valuations and acknowledged the necessity to invest in infrastructure, so as to manage growth sustainably, we do feel that Council needs to review its rates proposal and seek to cut costs this year; reflect, review and take stock of where we are.
- An additional budget for employee remuneration should be reviewed on an individual basis based on performance this year.
- Keen to be kept updated on what 3 Waters means for our city in terms of infrastructure, ownership and potential costs and benefits.
- With respect to the Civic and Cultural Precinct project, whilst we endorse the concept, we feel it is important that costs are clearly articulated and that everyone appreciates this is a long-term plan and a collaboration.
- We encourage Council to be aspirational and to consider new



ways of doing things .

Dale O'Reilly (314):

Dale O'Reilly spoke to her submission and made the following additional comments:

- The burden of a large rates increase is a little cruel in the current economic climate.
- It seems that the planning for the PNITI group of work makes up a large proportion of this year's rates increase and surely needs to be reassessed.
- In terms of being referred to by PNCC as part of one community, it was obviously speaking from a place where the word community refers to the entire jurisdiction of PNCC because noone from Bunnythorpe was included in any of the discussions that led to either the 2010 Joint Transport Strategy or the PNITI group of projects, nor any of the freight hub workshops that were held.
- Another example of Council not acknowledging the individual history and makeup of their outlying communities is that it did not challenge an expert witness of KiwiRail's social impact expert that resulted in the consideration on which the panel of commissioners concluded that KiwiRail go ahead with their notice of requirement.
- If we had a community board (which has been requested) the manipulation of statistics within planning would be picked up on.
- What Bunnythorpe needs is a meeting dedicated specifically for PNCC representatives to speak candidly and honestly to the people of Bunnythorpe about the northeast industrial zone, the PNITI and the regional freight ring road.

The meeting closed at 4.17pm, Friday 13 May 2022

Confirmed 26 May 2022

Chairperson



# MEMORANDUM

TO:	Committee of Council
MEETING DATE:	26 May 2022
TITLE:	2022/23 Annual Budget - Moving Forward
PRESENTED BY: APPROVED BY:	Steve Paterson, Strategy Manager - Finance Cameron McKay, Acting Chief Financial Officer

### **RECOMMENDATION(S) TO COUNCIL**

- 1. That Council receive:
  - a. the Engagement Summary (Attachment 1).
  - b. the Summary of Submissions (Attachment 2).
  - c. Officer Comments to the Summary of Submissions (Attachment 3)
- 2. That Council instruct the Chief Executive to prepare a draft of the final Annual Budget document for consideration by the Committee of Council at its meeting on 15 June 2022 and that it incorporate:
  - a. The proposed amendments to the rating system to further moderate impacts of the rating revaluation entitled "Rating incidence & proposed changes to the rating system" (Attachment 4: Schedule A)
  - b. The proposed options for funding operating programmes from the 2021/22 operating surplus entitled "Schedule of one-off operating programmes" (Attachment 5: Schedule B);
  - c. Proposed operational budget changes entitled "Annual Budget 2022/23 Schedule of Proposed Budget Changes" (Attachment 6: Schedule C);
  - d. Prioritised capital programme (Attachment 7: Schedule D)
  - e. The proposed programme carry forwards entitled "Annual Budget 2022/23

     Schedule of Proposed Carry Forward Capital Programmes" (Attachment 8: Schedule E);
  - f. The proposed amendments to the capital expenditure programme entitled "Annual Budget 2022/23 - Schedule of Proposed Amendments to Capital Expenditure Programmes" (Attachment 9: Schedule F)
- 3. That Council agree the change to interest rate assumption.



### 1. ISSUE

This report is the vehicle through which the Council formally considers submissions to the Annual Budget. It is also the mechanism by which the Committee, in light of community consultation, provides direction to enable officers to prepare a draft of the final Annual Budget.

### 2. BACKGROUND

### 2.1 Community Engagement

The Council decided to consult on the Annual Budget and in doing so sought feedback on the direction, budget and programmes proposed and the changes proposed to the rating system to help moderate the effect of the revaluation on rates incidence.

#### Process Used for Community Engagement

Due to the uncertainties of the Covid protection framework it was planned that most of the community engagement process would be undertaken on-line.

An **engagement summary** is attached for information.

#### <u>Results:</u>

#### Submissions

The public had the option of making a submission and speaking to a Council Hearings Committee. 340 submissions were received (317 online, 12 emails, 76 letters, 2 via telephone and 1 petition of 568 signatures).

Elected members have received copies of all submissions, including those received after the closing date.

A **Summary of Submissions** (attached) groups submissions into key themes.

Council's Consultation Document sought specific feedback on the following three questions:

- What do you think of our proposed budget?
- What changes would you make?
- Do you have any other feedback?

Submitters made comment on a number of other issues, with the most popular being:

- the discomfort around the proposed rates increase,
- the issue of a capital based rating system vs land value,
- "Planter Box" Cycle Lane Barriers,
- a petition consisting of over 500 signatories to improve the road on Vogel Street



- staff remuneration, and
- Streets for People.

Hearings

26 of the 340 submissions were presented by people or organisations at the six hearing sessions. To assist the Committee, minutes from these hearings held as meetings on 10, 12 and 13 May 2022 are included with this Agenda.

### 2.2. Proposed further changes to the annual budget

Since consultation on the proposed annual budget, there have been a number of issues that have arisen that need to be considered in addition to the public feedback, when finalising the budget and setting the rates. These are outlined in summary below and in more detail in the attached schedules.

#### 2.2.1 Inflation Assumption

In the draft annual budget Council factored an overall inflation increase of 2.4%. This is based on BERL's Local Government Cost Index (LGCI) that is updated annually in September.

The current CPI forecast is 6.7% and has been trending upwards at a rate not seen for some decades. The inflation assumption applied within the Annual Budget is the BERL LGCI.

This means that if a sustained period of inflation continues during the next financial year, it is possible that costs Council incurs as part of delivering its services could increase beyond the inflation assumption provided for in the budget.

#### 2.2.2 Adjustments to debt assumptions and interest cost provisions

Council's 10 Year Plan assumption was that an average interest rate of 2.8% on Council's term debt would be appropriate. This assumption was changed to 3.1% for the proposed annual budget. Financial markets internationally and locally have been volatile and there has been more significant increases in interest rates than previously assumed. Although some of Council's debt portfolio is fixed there is still a significant portion that is floating and subject to the latest market rates.

The most recent assessment is that the average cost of funds for the debt portfolio (taking into account the portion that is at fixed rates) is more likely to be approximately 3.4% than the current provision of 3.1%.

It is therefore recommended the budget assumption for the average cost of funds be increased from 3.1% to 3.4%. The proposed budget assumed a total interest expense of \$6.47m. Increasing the interest rate, without making any other changes would increase this expense by \$615K. Having said that, it is expected that there will be reductions to the forecast opening debt balance and that these adjustments will mean it will be possible to accommodate increasing the interest rate without increasing the interest expense or increasing the rates income requirement.



#### 2.2.3 Rating incidence & proposed changes to the rating system

The Consultation Document and supporting information contained a number of assumptions about the rating system for 2022/23. In addition to those about the levels of the fixed charges for services, it was also assumed there would be changes to the differential surcharges and that the Uniform Annual General Charge ("UAGC"- fixed charge) would be \$300. These changes were proposed in an effort to moderate the impacts of the latest city revaluation on the incidence of rates.

Despite our best endeavours to highlight that the changes in the level of rates for individual properties would vary widely as a consequence of the revaluation, many people expressed concern at the extent to which their increase was higher than the 8.3% increase in the Council's overall rates requirement. Although the Council's rating system is relatively simple (in national terms) it is still difficult to understand for most. Although rates are a tax many people view it as a charge for services and so if the rates on their property increase significantly, they expect there to have been commensurate increases in the services they receive. The Council needs to be confident the rates being assessed represent fair value for the Council's services and facilities that are provided.

The three yearly revaluation is the occasion when the base for calculating rates is reset to represent the changing circumstances. This is a legislative requirement of the Rating Valuations Act with the new values audited by the Valuer-General as required under this Act. As such the new valuations must legally be used as the rating base from 1 July 2022.

Although a number of scenarios for moderating the impact of the revaluation were considered prior to the adoption of the proposed budget, further analysis has since been undertaken in an effort to provide elected members with a better understanding of the position and some options for moving forward.

It is possible for the Council to determine it is appropriate to adopt an option where the differentials and the UAGC are different from those assumed in the proposed budget. However, consideration must be given as to whether the option being adopted is so different from that consulted on that it would need an additional period of public engagement, acknowledging that such changes will favourably impact some ratepayers, and have a negative effect on others.

An option for consideration is contained in Attachment 4: Schedule A, which increases the commercial/industrial surcharge from the proposed 180% to 200%, thereby further moderating the impact of the revaluation on residential properties. Further adjustments to the UAGC and/or the differentials were modelled but not considered due to the significance of the change it causes to the rating system.

There is insufficient time before the 30 June budget adoption deadline available for further engagement.



#### 2.2.4 Potential use of cash operating surplus from previous year

It has been Council's policy to borrow externally only as required to fund capital expenditure. Council then limits borrowing during the year if the Council is operating with cash surpluses. That is the case this current year although there are indications the operating cash surplus is likely to be larger than usual. This has been as a result of Covid-19 lockdowns and restrictions in the red settings on Council delivering its activities.

An option to moderate the effects of the rating revaluation is to effectively utilise the cash surplus from the current year and by doing so reduce the cash required from rates in the new year. This option reduces the amount of surplus available to limit external borrowings.

If this option is exercised and rates revenue is held artificially low by utilising the current years cash surplus it is important to acknowledge the following considerations:

- This should be only be used for one-off operating programmes to avoid Council being hit with the need in the following year to increase rates to make up for the shortfall – this will exacerbate the size of any rates increase for that succeeding year.
- To be financially sustainable over the longer term in an environment where Council is investing heavily in new capital development, revenue needs to increase by an appropriate amount each year. This is measured through the use of the net debt to revenue ratio.
- There is a legislative requirement (s.100 of the Local Government Act) that a local authority must ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses. In certain circumstances the Council is permitted by resolution to set income at a lower level if, having regard for the criteria in the legislation, it believes it is prudent to do so.
- Any ring fencing of funds will mean the level of borrowing required in 2022/23 will increase as it will limit the amount of surplus to be applied to debt repayment in 2021/22.

Officers have identified items that this funding approach could be applied against and these are attached in Attachment 5: Schedule B.

#### 2.2.5 Government's "Better-off" funding

At the time of the adoption of the draft Budget, there was insufficient information regarding the criteria and process required to be used by Council to access any of the first tranche (approx. \$8.1m) of 'better-off' funding. Therefore, an assumption was made to not include this potential funding in the draft budget and to reassess the assumption as part of finalising the 2022/23 budget.



In April the criteria and process to be followed for applying for 'better-off' funding was released. This involves a significant process to determining what will be able to be applied for (including iwi involvement). Council has until the 30 September 2022 to lodge a funding proposal, resulting in the outcome of our application not being known in time to be able to inform the Annual Budget.

## 2.2.6 Proposed adjustments to other budgets

As part of reviewing the draft budget, officers have made the following adjustments based on updated assumptions and new Council recommendations since the preparation of the draft budget:

- 1. As per Planning & Strategy Committee Meeting recommendations of 9 March 2022, Council agreed (31-22) that an operating programme for a Traffic and Parking bylaw review be brought forward to 2021/22- 2022/23. \$30K has been allocated to 2022-23 (#2143-Traffic and Parking Bylaw review).
- 2. Updated the remuneration budget and allocation of staff costs between activities based on the latest staffing position. This results in little change overall however some variation at individual activities.
- 3. The waste levy that Council receives from the Ministry for the Environment has now been confirmed as increasing by a further \$288K. The budget has been updated to reflect this increase.
- 4. Other minor budget corrections based on revised assumptions.

The following recommendation from Play, Recreation & Sport Committee Meeting of 27 April 2022 is noted here for debate. It has not been included in the budget at this stage.

1. That the funding for tree planting in programme 1099 be brought forward from years 4-10, to a maximum of \$40,000 each year, and that this be referred to the annual budget deliberations.

Officers have also considered further options and implications of reducing the operating programme in response to submissions on the discomfort of proposed rates increases. These are itemised in Attachment 6: Schedule C for Elected Member consideration.

# 2.2.7 Progress with the 2021/22 capital expenditure programme and impact on proposed 2022/23 programme

Officers reforecast the capital programme for 2021/22 in February, based on the deliverability review. This included looking at any work that was not yet procured, for design and for construction for both the 2021/22 year and for the 2022/23 year. Changes were made, allowing a robust time frame for design and consenting and procurement, as well as a robust timeframe for delivery. For some larger or more complex projects, this spread the design and delivery from one 10 Year Plan year to be across two years to be realistic. The revised forecast also took into account any



known market constraints for delivery. We also specifically identified growth programmes, as they are constrained by when the developers want them. Growth programmes had made up approximately 20% of our capital new programme. These have now been carried forward over two years to be more realistic about COVID and other market impacts on development.

Whilst this highlighted the need to order materials and equipment early, and moved a few budgets forward, in the main this cautious analysis resulted in identifying 2022/23 projects to be carried forward to 2023/24, and resulted in moving some 2021/22 carry forwards out two years rather than one year.

This was presented to Elected Members at the start of the annual plan process, to demonstrate that officers were being realistic about what could be delivered. At time of consultation, the 10 Year Plan sum for 2022/23 of \$74.2m had been reduced to \$37m comprising \$32.6m programmes and \$4.4m growth. Capital new has now increased from \$37m to \$42m. The change relates to an increase in growth programmes to account for Custom Street being moved back into the 2022/23 programme from where it had been moved to 2023/24 in February.

The deliverability review last year resulted in work being undertaken to secure our supply chain to give Council more certainty of delivery. The design panel will give more security of design delivery in a timely matter, which then significantly increases predictability of construction procurement and delivery.

Attachment 10: Schedule G shows the proportion of work including carry forwards made up by large contracts or under procurement which enables officers to focus on their delivery. This gives confidence that staff will be able to deliver the programme of new works through more comprehensive planning and early design.

The proposed budget made an assumption that \$27m of capital programmes would need to be carried forward to 2022/23, made up of \$24.5m new and \$2.5m renewal. This assumption has now been reviewed to show the impact that the pandemic had on delivery through February to May 2022.

Attached as Attachment 8: Schedule E is an updated schedule of proposed carry forward assumptions highlighting where there is a difference from the assumption in the proposed annual budget released for consultation. Proposed carry forwards now amount to \$36m (\$4.2m for renewals, \$29.0m for capital new & \$2.7m for operating).

	10YP 2021-31 (2022/23)	Proposed Annual Budget for Consultation \$m	Updated recommendations \$m		
Capital new programmes:	74.2	37.0	40.2		
Programmes	45.6	32.6	32.6		
Growth	28.6	4.4	7.6*		

In summary the updated capital programme is recommended to be as follows (may be subject to change):

		CITY	
			Custom street
Capital renewal programmes	30.2	28.6	28.3
Capital New - Carry forward from 2021/22 to 2022/23	-	24.7	29.0
Programmes	-	23.0	25.7
Growth	-	1.7	3.3
Capital Renewal - Carry forward from 2021/22 to 2022/23	-	2.5	4.2
Grand Total	104.4	92.9	101.8

Officers have developed a programme categorisation matrix to help Elected Members with decision making on further prioritisation. This matrix is shown below with programmes categorised in Attachment 7: Schedule D.

Decision Matrix / Programme Categorisation



ITEM 5



The table below provides a summary of the proposed capital programme by programme categorisation:

Category	Capital New \$m	Capital Renewal \$m
0 – Already Under Contract	15.9	5.0
1 – Safety/Legislative requirements	14.9	12.7
2 – Risk of failure or increased costs if not done	3.4	10.2
3 – Community engaged/requested	1.5	0.0
4 – Other	4.4	0.3

### 3. NEXT STEPS

Direction provided by the Committee of Council will assist officers to prepare a draft of the final Annual Budget. This will be discussed by the Committee of Council at its meeting on 15 June prior to Council adopting the final Annual Budget on 29 June 2022. Rates for 2022/23 will also be formally set at that meeting.

### 4. COMPLIANCE AND ADMINISTRATION

Does the Committ	No				
Are the decisions s	significant?	No			
If they are significa	ant do they affect land or a body of water?	No			
Can this decision of	only be made through a 10 Year Plan?	No			
Does this decis Consultative proce		No			
Is there funding in	the current Annual Plan for these actions?	Yes			
Are the recommendation plans?	No				
The recommendation	tions contribute to Goal 5: A Driven & Enabling Counci				
The recommendations contribute to the achievement of action/actions in (Not Applicable)					
Contribution to strategic direction and to social, economic, environmental	Adopting the Annual Budget is an essential part of th facilitating the achievement of the Council's strategin				



and cultural well-	
being	

### ATTACHMENTS

- 1. Engagement Summary 🗓 🛣
- 2. Summary of Submissions 🗓 🛣
- 3. Officer Comments to Summary of Submissions (attached separately)
- 4. Schedule A Rating Incidence & Proposed Changes to the Rating System 1
- 5. Schedule B One-off Operating Programmes 🗓 🛣
- 6. Schedule C Proposed Operating Budget Change (attached separately)
- 7. Schedule D Prioritised Capital Programmes 👲 🛣
- 8. Schedule E Carry Forwards from 2021-22 J
- 9. Schedule F Proposed Amendments to Capital Programmes 🗓 🛣
- 10. Schedule G Work contracted and in procurement (attached separately)



The Annual Budget consultation occurred from March 21 to April 21, 2022.

340 formal submissions were received - which is the highest number received for an Annual Budget since the 2008/09 Annual Plan (Budget).

This report summarises the engagement, communications and marketing for the consultation.

#### Library/Customer Service Centre

Consultation material and submission forms were available at our Customer Service Centre and libraries.

#### Website

The consultation document, supporting information and online submission form was housed on our website under pncc.govt.nz/annualbudget during the month.

5,700 people visited the draft annual budget page a total of 7,000 times during the month-long consultation period, spending an average of 2 and half minutes on the page.

Traffic to the page was relatively steady throughout the month, with a sharp increase during the last few days, peaking at 1,002 page views on Wednesday 20 April.

The draft annual budget was the seventh most visited page on the website during the consultation period.

The property and rates search tool sheds another light on the budget campaign (see second graph). The tool is always popular, but people looking up their proposed rates saw a 171% increase in the tool's use during the consultation period, compared to the same number of days immediately beforehand.

The data shows that lots of people used the tool to look up multiple properties, not just their own.

In total, 29,228 people used the tool 41,701 times (up from 11,569 people using it 15,336 times in the previous period).

ALL » PAGE TITLE: Draft Annual Budget 2022-23 💌						21 Mar 20	22 - 21 Apr 2022 👻
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Explorer Navigation Summary							
Page Views VS Select a metric						Day Wee	k Month 🗹 🕄
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Plot Rows Secondary dimension - Sort Type: Default -						Q advanced	0 = 2 m
Page 0	Page Views 💿 🛛 🗸	Unique Page Views 📀	Avg. Time on Page 📀	Entrances (?)	Bounce Rate 📀	% Exit 🤉	Page Value 🦿
	7,000 % of Total: 2.96% (236,299)	5,700 % of Total: 3.21% (177,517)	00:02:27 Avg for View: 00:01:07 (118:59%)	4,478 % of Total: 5.83% (76,805)	42.53% Avg for View: 38.87% (9.41%)	47.27% Avg for View: 32.50% (45.44%)	NZ\$0.00 % of Total: 0.00% (NZ\$0.00)

This second graph shows traffic to the property and rates search tool from 21 March to 21 April, compared to 17 Feb to 20 March (same number of days immediately before the consultation period).

You can see a significant increase in the tool's use at the beginning and end of the consultation period, peaking at 6,731 page views in a single day on Thursday 21 April.

ALL > PAGE TITLE Property search 🕤					2	1 Mar 2022 - 21 . ompare to: 17 Feb 2	Apr 2022 022 - 20 Mar 2022 👻
All Users +8.90% Page Views +8.90% Page Views							
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	171.38%  41,701 vs 15,366	152.64%  29,228 vs 11,569	0.90% = 00:00:17 vs 00:00:18	143.83% 6,281 vs 2,576	64.49%	11.49% + 6.79% vs 6.09%	0.00% NZ\$0.00 va NZ\$0.00

#### Virtual sessions

Due to Covid-19 concerns consultation sessions were run online this year. There were 6 online Teams sessions held. The first of these was an opportunity for the public to speak directly to Elected Members and five others covered different sectors across the Community including Sport, Environment, Community Services, Arts and Business.

To encourage as many people to attend as possible emails with information and links to the sector sessions were sent out to relevant interest groups including Sports Manawatu, Palmerston North Community Services Council, Environment Network Manawatu, Square Edge Community Arts and the Manawatu Business Chamber.

#### Public attendance numbers and question themes were:

- **Sport 20 attendees** Will funding be affected by current budget constraints? Will there be more shade for parks? Will aquatic user groups be included in facilities assessment?
- Environment 13 attendees What will be the criteria for free rubbish bags trial? Why do we not put money aside for infrastructure renewals? Will more footpaths be fixed? What will be the process for transitioning to 3 Waters?
- **Community Services 6 attendees** What has happened with Community Development Roles for the East and West of the city? How will money from the Covid-19 relief fund be used? What can Council do to relieve pressure on residential ratepayers from recent revaluations?
- Arts 22 attendees What will the Heritage Advisory Panel do? What leverage does Council have to make owners of Heritage buildings look after them?
- **Business 9 attendees** What can be done about crime in City Centre? Why the reduction on spending on Safer Communities? Why does Council focus surplus funds on

debt servicing rather than rate reduction? What is being done with any cost savings from not holding events during Covid-19 restrictions?

Elected Members – 21 attendees Why are people with bigger sections seeing their rates rise more than others? Why are our rates based on Land Value rather than Capital Value? How do QV decide value? Why can't every property pay the exact same rates? Will Council reign in frivolous spending? What will be happening with the Main Street cycleway when planter boxes go? What are Council doing about potholes?



#### Media coverage

A media release was sent out to all local media on March 21, and radio advertisements were played across all local stations for the first 3 weeks of the consultation. We also did two media interviews on More FM and The Breeze radio stations locally.

The Manawatu Standard and The Guardian ran stories during consultation.

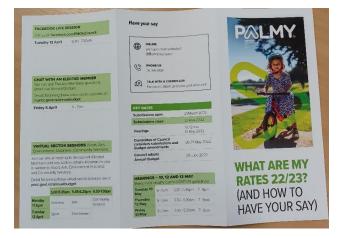
We also responded to The Standard's queries regarding the number of submissions during, and following the consultation.

#### Stakeholder communications

We shared information about the Annual Budget with key stakeholders, including the sectors for which we held virtual sessions. We also shared communications with local real estate agents for their email newsletters.

#### Flyer

An information flyer was mailed out to all homes in Palmerston North. The flyer included detailed information on the proposed Annual Budget and why some ratepayers would be seeing some significant changes this year, especially given recent property revaluations. It also set out the ways in which people could take part in the consultation sessions or make submissions through forms attached at the back or our website.





#### Social Media

We did a range of unpaid and paid posts about our Annual Budget on Facebook and Instagram, and Linkedin The posts were used to inform people about the proposed changes, and encouraged them to have their say in our virtual sessions and to put in a submission.

We did 26 organic posts (unpaid) and stories on Facebook and Instagram, about the annual budget. They followed the same messaging as the ads—encouraging people to come to the virtual sessions and make a submission online.

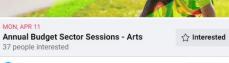
Our top-performing post was a reminder about the submission deadline. Organically it reached 19,301 people and had over 200 comments on the post. It also had a further 150 comments on the post's shares. 411 people also clicked through to the submission page on our website from that one post.



During the submission period, we ran two ad campaigns. Ads are important as they reach the people in Palmy that don't follow our council social media accounts—so wouldn't see our posts otherwise.

The first ad campaign was about the proposed rate changes and encouraging people to have their say in our virtual sessions. The second campaign advertised each of the virtual sessions. These were seen 116,351 times. The ads gain a large number of comments – with a range of different opinions being voiced.





1 25

49 Comments



Our draft Annual Budget is out now and we are proposing significant rates changes across the city. ....See more



Palmerston North City Council	LEARN MORE
Government organization	
🕒 😔 😝 Jason Mc 129	Comments 9 Shares
பீ Like 💭 Comr	nent 🔗 Share

#### **Facebook Live**



20 26

183 Comments 7 Shares

This year we also did a Facebook Live event. During the session, the panel answered questions live on Facebook from the public. This was a great way to engage with the community, and help address some of their concerns and questions.

The Facebook live event got 2.3K views and had a high level of engagement in the comment section. The video remained available to watch after the live session. This allowed people the opportunity to watch the event if they missed it. The Facebook live session had the largest viewership of all the virtual sessions.

The key themes from the public in both the ads and organic posts were:

- Concern about the proposed rates increase
- QV valuations
- Glass recycling
- Planter boxes
- Roading

#### **Radio advertising**

We had 57 ads play on Kia Ora FM during consultation.

We had 140 ads play across More Fm, The Breeze, Mai FM, Coast, The Hits, ZM, The Edge and Magic

#### Newspaper advertising

We had adverts in both the Manawatu Standard and The Guardian during the consultation period.



#### Google ads

We had ads running that people saw when they were using google. 2219 people clicked through to our consultation information online from seeing these ads.

### NZME digital ads

This advertising sees our consultation material displayed on the websites of NZME's brands- for example the New Zealand Herald website. 602 people clicked through to our annual budget webpages from these ads





PALMY

**Annual Budget** 

(Year two of the 10 Year Plan 2021-2031) PNCC.GOVT.NZ/ANNUALBUDGET

2022/23 Consultation



# SUMMARY OF SUBMISSIONS

ANNUAL BUDGET 2022/23



# **Summary of Submissions Report**

# Introduction

This report presents a summary of the submissions that were received by the Palmerston North City Council in response to its proposed Annual Budget 2022/23

The proposed Annual Budget was released to the public for comment on 21 March 2022, and submissions closed on 21 April 2022.

A total of 340 submissions, representing 914 signatures, were received during the consultation period.

We used social media, newspaper and radio advertisements to raise awareness of the proposed Annual Budget and promoted different ways for people to tell us what they thought.

We created a specific Annual Budget landing page on our PNCC website pncc.govt.nz/annualbudget

# Things to consider when reading this Summary of Submissions

As this is a summary of submissions – not every point from every submission is necessarily included. To gain a full understanding of the points made, each submission needs to be read.

For example, submitters may indicate support for an issue or project, then add a comment "but at a different time" or "in a different area". Or submitters may not indicate support or opposition at all and make a comment or ask a question, e.g. "what are the other options". This makes recording into the database sometimes difficult. Again, it is stressed that to fully understand submitters' intentions all submissions need to be read in full.

When considering submissions, not only the quantity should be taken into account but also weight of the argument.

Although every effort has been made to summarise the submissions as accurately as possible, an absolute guarantee of completeness cannot be given. This summary is primarily an aid for the Council's decision-making and is not a substitute for the submissions themselves.

# Submission totals over previous years are:

1998/99 Annual Plan	876
1999/00 Annual Plan	813
2000/01 Annual Plan	683
2001/02 Annual Plan	705
2002/03 Annual Plan	915
2003/04 Annual Plan	1259
2004/15 Interim 10 Year Plan	481
2005/06 Annual Plan and Amendments to 10 Year Plan	238
2006/16 10 Year Plan	838
2007/08 Annual Plan	150
2008/09 Annual Plan	445
2009-19 10 Year Plan	544
2010/11 Annual Plan	220
2011/12 Annual Plan	302
2012-22 10 Year Plan	357
2013/14 Annual Plan	107
2014/15 Annual Plan	187
2015-25 10 Year Plan	457
2016/17 Annual Plan	207
2017/18 Annual Budget	149
2018-28 10 Year Plan	457
2019/20 Annual Budget	179
2020/21 Annual Budget	49
2021-31 10 Year Plan	717
2022/23 Annual Budget	340

### **Submission Types**

As in previous years, the public was given a variety of ways to make submissions. The following is a breakdown of how submissions were received:

Online	317	93.24%
Email	12	3.53%
Letter	7	2.06%
Telephone	2	0.59%
Custom Form	1	0.29%
Petition	1	0.29%

### Methodology

A database has been used to record the information received. This enables all submitters receiving a personalised response to their submissions, outlining the Council's decisions.

It has been split up in a similar order to the 10 Year Plan document:

- Into 5 sections one for each of the 5 Goals.
- Into 19 sections one for each of the 19 Groups of Activities.
- Within the Activities are:
  - Operating, Capital and Unfunded Programmes (in programme ID order)
     Each programme has its relevant prefix, followed by ID number, in brackets before the programme name, and its \$ value at the end, i.e. (CR-139) City-wide Sealed Road Resurfacing \$2,216,651
    - Programme prefixes are:
    - OP Operating
    - CR Capital Renewal
    - CN Capital New
    - UF Unfunded

Note:

- the programmes that received no comments/submissions have been omitted form the report for clarity purposes.
- where the dollar value is "\$0" it does not mean this has no associated costs, It may mean it is not in the current budget therefore not showing a figure, or that it is a request/suggestion/topic from submitter.
- New or Increased Requests for Funding (in alphabetical order) Requests for new or increased funding. The amount sought, if relevant, is shown alongside the programme name.
- General Issues, Policy and Planning Matters (in alphabetical order)
   Support and comments regarding general, or policy and planning issues.

When looking for information in this document, just remember which Group of Activities and Activity it relates to and it should be easily found. There is an index on page 7 of this report.

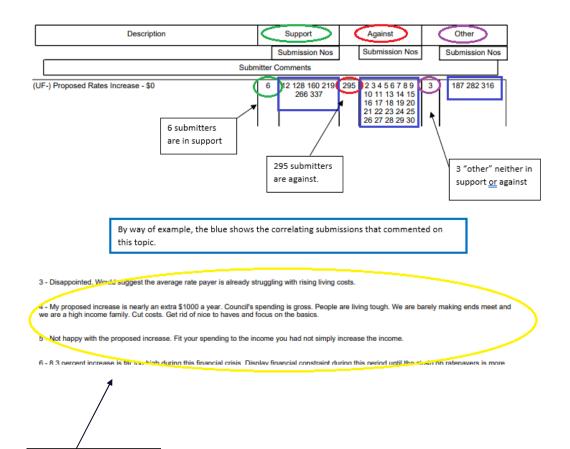
### How to interpret the below report:

(By way of example)

Summarised submissions

Each of the Activities have programmes or topics within, that submitters have commented on. This will show:

- The description (programme or topic)
  - The amount of submitters in support, against, and other
    - The Submitter's number
      - The summary of their submission



### **Issues Raised**

The most common issues/topics raised:

### **Proposed rates increase**

<u>304 submitters commented</u>. Majority of which (295) are against the proposed rates increase. Six submitters noted general support. Many submitters commented that their rates are not increasing by the 8.3% and that this was misleading. The majority submitting that due to the pandemic, inflation and current economic climate that this would be an unfair time to have an increase, noting the disparity within lower socio-economic areas of the city. A lot of these submissions went onto discuss the land value-based rating system.

### **Capital Value vs Land Value**

<u>43 submitters commented</u>. Most support the idea of a change to a capital-based system and note that rates are a means of paying for services across the city, that the correlation between this and the value of the land seemed illogical.

### "Planter-Box" Cycle Lane Barriers

<u>40 submitters commented</u> on the temporary cycle lane barriers, majority do not support this initiative (37), one submitter in support and two neither in support or against. Majority of submitters commenting on the safety issues relating to these.

### **Vogel Street Improvements**

<u>Two formal submissions</u> one in the form of a petition consisting over <u>500 signatories</u>, all in support to improve the road quality on Vogel Street.

### Staff Remuneration

<u>26 submitters commented</u>, neither of which were in support of the proposed staff remuneration budget, many suggesting pay freezes in this economy.

# Summary of Submissions

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63
66
90



### 2022/2023 Annual Budget

	Description		Support		Against		Other
			Submission Nos		Submission Nos		Submission Nos
Submitter Comments	Submitter Comments						

## Activity: City Growth

### **Operating and Capital Programmes**

(OP-) 1751- Property Development - Huia Street Redevelopment - \$0			1	5		
5 - Stop revisiting things public have said they do not want. Like anothe clear. Stop wasting time and money. trying to rezone it again.	r reviev	v of parks and reserv	e use.	Less than 10 years a	ago the	e message was
(OP-) Housing - Mitigation of Lack of Availability - \$0	1	336				
336 - Acknowledge the steps that PNCC are taking to mitigate this, whilst there will be an influx of people coming into the city/region to meet the demand for jobs plus further increases in people through NZDF it is important to ensure that our people are not disadvantaged, and that housing remains available and affordable.						
(OP-) Tamakuku Terrace - \$0			2	288 292	2	291 335

288 - Section buyers should pay for the subdivision expenses, not us. It's their dream home.

291 - People wanting to build their dream home should have these costs added to the price of the section.

292 - Pass on costs to section buyers not rate payers.

335 - The Tamakuku Terrace project is taking place in a part of the city with high land values, yet the work is factored into the budget but not the return (that I can see.)

### 2022/2023 Annual Budget

Description		Support Against			Other	
		Submission Nos		Submission Nos		Submission Nos
Subr	nitter (	Comments				
General Topics, Policy and Planning Matters						
(OP-) Remove Land Use Restrictions - \$0	1	122				
122 - PNCC contributes to artificially inflate the cost of housing through and let Palmy grow both up and out.	restric	tive measures about	where	housing can be built.	Remo	ve all restrictions
(OP-) Urban Design - \$0					1	122
122 - Slash urban design budget and remove all planning restrictions. I	Let the	city develop my itself				
(UF-) Encourage building upwards instead of building on new land - \$0	1	22				
22 - Please stop allowing people to build on good fertile land and instead	ad we r	need to start going up		•		
(UF-) Incentivise Ratepayers with Excess Land for Development - \$0	2	89 133				
<ul> <li>\$0</li> <li>89 - We have looked into and received quotes for subdividing our prop-</li> </ul>	erty. W	e have discovered that	at whe	n we establish a new	sectio	n that we have to

89 - We have looked into and received quotes for subdividing our property. We have discovered that when we establish a new section that we have to pay an additional \$10,000 in Council fees per section for the courtesy of creating a section that the council can charge rates against in perpetuity. This is a disincentive and a double dip in our view as rates will be charged against that new section from the time of establishment and create more revenue for Council than when it was on a previously existing title. Council should be looking at ways to incentivise ratepayers with excess land to make it easer. If the council looked at subdivision to create sections as more of a partnership with landowners rather than a revenue generating exercise then more sections could be made available faster and Council would be preceived more favorably.

133 - For those whose sections are perhaps more suited to subdivision, where are the subdivision Q&A evenings and seminars? Where are the waivers of resource consent fees for such developments? What about access to free consultations on the most effective way to achieve it?

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subr			

## Activity: Economic Development

### **Operating and Capital Programmes**

(OP-) Business Zones - Continued PNCC Engagement + Collaboration - \$0	1	336							
336 - Wish to continue to engage with PNCC/Planning Policy Team regards review of the PNCC Business Zones to provide feedback. The discussions had this far given MBC confidence that PNCC will get this right in order to protect our city centre retail and hospitality sectors.									
(OP-) Easter Sunday Trading - \$0					1	319			
319 - Palmy BID would like PNCC to 'agenda' Easter Sunday Trading to be reviewed during the year given that PNCC are one of the 25 councils across NZ who still have not adopted a local Shop Trading Policy, and this has not been reviewed since 2016. We believe that whether a business opens or not on Easter Sunday is down to individual choice. We would like to see 2022 being the last year that businesses are forced to close.									
(OP-) International Relations - \$0			1	286					
286 - Cut back on non-essential services, including International Relations spending.									
(OP-1344) Major Events Fund - \$205,000			2	268 292					
268 - No spending on projects that only benefit a small group of people. e.g. events.									
292 - The \$160k for events should be reviewed/reduced/scaled down.				·					
(OP-2136) City Marketing Campaigns - \$150,000			4	73 267 272 284					

73 - Palmy doesn't need to be advertised on TV.

267 - Oppose.

272 - Oppose.

284 - Unnecessary. The reason people don't come into the city is that the parking is expensive.

### 2022/2023 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm			

### Activity: Roading

### **Operating and Capital Programmes**

(OP-) Awapuni Seating - \$0	1	197				
197 - We lost one seat when a car crashed into the fish & chip shop. A are requested. One was promised for St Matthew's site to be placed ne are supported.						
(OP-) Linton - Reduce Speed Limits - \$0			1	85		
85 - Stupid to reduce speed limits out to Linton		•				
(OP-) New Footpath from Kelvin Grove to new Linklater Reserve Entrance on Roberts Line - $0$	1	320				
320 - Under the footpaths funding would it be possible to consider a for Linklater Reserve on Roberts Line. We often see families walk along R						
(OP-) Newbury Street - Speed Bumps - \$0	1	239				
239 - Please make speed bumps on Newbury Street. So many vehicles playground by the community centre. Some day someone will get hurt				he preschool Little	Monkey	s and new
(OP-) Repaint Traffic Islands - \$0	1	108				
108 - Would like to see traffic islands repainted. These are too easy to particular concern.	miss, e	specially around dus	k. The	corner of Katene ar	nd Park	Road is of
(OP-) Right turning arrows in the signal phases at Botanical Road / College Street - $0$	2	197 324				
197 - We would like to join other voices asking for right turning arrow in turn at Ferguson St roundabout and then along Kingston Street to ente residential street.	r Colleç	je Street at a non-co	ntrolled	d intersection creatir	ng cong	estion in a narrow
324 - Support a right-hand turn arrow from Botanical Road to College S means cars turn down Kingston Street which would not be necessary if			nd in pe	eak hours a time on	erous ir	itersection that
(OP-) Road Restoration - Post Pipeline Upgrade - \$0	1	232				
232 - Council (Higgins) did a pipe line upgrade 12 months ago, which the	hey agr	eed roads would be	put ba	ck to good condition	. They a	are terrible.
(OP-) Signage / Way-finding from Pioneer Highway to Awapuni/Riverstop Village - \$0	1	324				
324 - Request for signage / way-finding from Pioneer Highway to Awap	ouni / Ri	verstop Village.	-			
(OP-) Signage / Way-finding indicating river access around the Awapuni Village - \$0	1	324				
324 - Request for signage / way-finding indicating river access around	the Awa	apuni Village.			•	
(OP-) Summerhill Safety Improvements - \$0	2	119 287			Τ	
119 - On Summerhill Drive / Aokautere Drive there needs to be some s	erious	ixes made to the inte	ersection	ons at Old West Roa	ad, Rua	pehu Drive (both

ends) and Pacific Drive. Also another bridge for somewhere in Aokautere as we have seen traffic jams when there is an accident on the current bridge.

287 - Support safety of roads and pathways - especially those surrounding schools. Road safety affects youth participation in active transport.

(OP-) Truck and Trailer Combinations in CBD - \$0			1	46				
46 - Need to stay out of the inner city. Major contributor to the poor state of the city's roads. Bounce over dips and potholes creates excessive noise especially when they're on the road in the early hours. Does PNCC have any say in who is allowed to use it's roads?								
(OP-) Vogel Street Improvements - \$0	2	46 174						

46 - Vogel Street has without doubt the worst surfaces in the city. Yet other streets get new surfaces (Limbrick and Jickell) when their streets are fine. Why do they get priority over streets such as Vogel?

174 - I'd like Vogel Street to be made safer for everyone including pedestrians and cyclists. More than 500 people have signed the petition (see attached). Urgently make Vogel St safer. This has to change now with a high proportion of serious injuries involving walking and cycling in the city and the planned regional freight hub along Railway Road that will increase heavy vehicle traffic even further.

Description		Support Aga		Against		Other	
		Submission Nos		Submission Nos		Submission Nos	
Submitter Comments							
(OP-) Widening Ferguson Street - Safety Improvements - \$0	1	287	1	216			
040 Dut this off for some							

216 - Put this off for now.

287 - Support safety of roads and pathways - especially those surround	ling sch	ools. Road safety af	fects y	outh participation in a	ctive t	ransport.				
(OP-2028) Street Tree Removals - \$164,960	1	108								
108 - Please can we have the trees in our street removed (Hollows Crescent) They add to the poor lighting, lifting footpaths and blocked gutters. Maintenance of which adds cost to the council. We would be happy to have trees if they were appropriate for a residential street.										
(CR-139) City-wide - Sealed Road Resurfacing - \$2,216,651	16	68 69 88 119 138 159 163 200 214 239 241 242 244 252 274 335			1	117				

68 - Fix the roads.

69 - Fix the potholes, especially down Tremaine Ave. I am led to believe that we can't even get the basics right.

88 - Drive around the city and fix the pothole seal stripping and patches on the roads. Never seen the state of disrepair in my 20 years in the city.

117 - Fulton Hogan have proven to be a very poor choice of maintenance contractors for the city's infrastructure. Their response times to reported issues, breakages, vandalism etc. in my experience is abysmal. In one instance four phone calls over six weeks to re-fix a road sign to its role and still not done is unacceptable.

119 - I would like to see money spent on the more essential issues such as fixing the shocking state of a lot of our roads such as Summerhill Drive and Ferguson Street.

138 - More emphasis on improving roads, the glacial progress with roading projects over the last 5-7 years has been surprising.

159 - Appalled at the state of our roads. Tremaine Ave is a disgrace. The name "Pot Hole Palmy" is very fitting.

163 - The conditions of roads are appalling as well as some pavements.

- 200 There are pot holes everywhere.
- 214 Improve roads and footpaths.
- 239 Streets need potholes filled up.
- 241 Fix up the road surfaces.
- 242 Fix up roads and footpaths in Takaro and Highbury area.
- 244 Focus on improving quality of the roads.
- 252 Fill potholes and fix / relay when needed.
- 274 Do road and footpath repairs.

335 - Improve road quality, i.e. Pioneer Highway from Botanical Street and out of town as well as Highbury Avenue. There are roads in the city that keep getting repaired while roads in much worse condition are neglected.

### 2022/2023 Annual Budget

Description	Support Against		Against		Other	
		Submission Nos		Submission Nos		Submission Nos
Submitter Comments						
CN-167) James Line (Schnell Dr to Kelvin Grove Rd) - mprovements - \$1,443,400			4	267 272 284 292		
267 - Oppose.		•				
272 - Oppose.						
284 - Oppose. Fix current roads before "improving others"						
292 - Incorporate this cost into the price of the sections at Tamakuku T	errace	Э.				
CN-1367) City-wide - Street Light Infill - \$447,970					1	108
108 - Really disappointed at the street lights. How that trial became the	e norm	is beyond us. The ligh	nting ir	most streets is poor a	and a	dds risk to the
neighbourhood.						
			2	136 314		

community's - Bunnythorpe.				
(CN-2111) Kelvin Grove Road - Safety Improvements to intersections - \$618,600	1	287		

287 - Support safety of roads and pathways - especially those surrounding schools. Road safety affects youth participation in active transport.

Description		Support	upport Against			Other	
	Submission Nos		Submission Nos		Submission Nos		
Submitter Comments							
New or Increased Requests for Funding							
(OP-) Remove Traffic Lights in CBD - \$0	1	47					
47 - Turn off traffic lights in CBD and put in more roundabouts. There m stop like so many people I know.	ust be	more traffic lights he	re than	in New York. As a re	sult I a	avoid the CBD full	
(OP-) StreetSide Arborists - \$0	1	26			1	232	
26 - Bring back the arborists. The kerbside trees are in an appalling state because of a lack of attention. Bring back the street cleaners for the suburbs not just The Square. Leaves will fall and with the rain, the drains will block.							

232 - We have dangerous trees next to our first one way bridge. We have called council to have it removed. Chop the tree. I have reported it to council 17 times this summer.

17 unes uns summer.							
(UF-) Parking - General - \$0			1	265	4	3 7 68 334	

3 - Parking in city remains expensive. Would like to see 30 mins free then rates imposed. If council's aim of charging for parking is to encourage turnover in parks rather than revenue then a free period would achieve this and encourage shoppers back to the city.

7 - I work in town, having the parking raised for a day's work plus our mortgage going up with the interest rates, people just cannot afford to live.

68 - Parking in town should be reduced. Coming down side streets closer to town you now have to pay, this should be stopped.

265 - Poorly considering spending and changes like the grossly unpopular parking changes, this highlights how out of touch decision making is.

334 - The meters you were going to charge people for parking longer in town. These are examples that could have been avoided had you listened to the people you were meant to be representing.

(UF-) Speed limits - \$0	3	22 197 324		1	241

22 - Decreasing the speed limits around the city would be far better.

197 - Reduce speed limits through Awapuni Village. Awapuni Village would like a similar device as the Highbury Village raised pedestrian crossings, for the College Street crossing by the Majestic Garage. Speed reduction continues to be a request from many voices.

241 - Control speeding traffic. We live on Amberley Avenue.

324 - Request for addressing speed and pedestrian dangers from traffic turning from College Street to Pitama Road and also the speed through the Awapuni Village in general.

Description	Support		Against		Other			
	Submission Nos		Submission Nos		Submission Nos			
Submitter Comments								
General Topics, Policy and Planning Matters								
(UF-) Boy Racers - \$0		2	1 84	2	131 142			
1 - Put something in place to stop boy racers doing burnouts on Marriner Street in Highbury.								

84 - Stop allowing people to fill our streets with uncontrolled drivers ripping up those very streets which we try hard to keep in order. No doubt the council knows how much was spent on tar sealing Fairs Road only to have for the last month a continual run of dangerous drivers doing donuts on nearly every corner and racing up and down Leeds Street, since you opened up the road from Fair Acres.

131 - I would like a rumble strip installed outside my house because of widespread flouting of the speed limit. This would be 1.5 metes wide and made of river stones and concrete. There is a similar one on the next street, I would be happy to pay for it.

142 - Sort out the boy racers who plague our suburb up to four times a week anywhere after midnight.

### 2022/2023 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm	-		

### Activity: Active & Public Transport

### **Operating and Capital Programmes**

(OP-) Access to Awapuni Community Centre from Panako Place - \$0	2	197 293					
197 - Walkways between College Street and Winchester Street and between College Street and Newbury Street (both routes to Awapuni Community							

197 - Walkways between Conege Street and Winchester Street and between Conege Street and Newbury Street (both routes to Awapuni Communit Centre) are dog leg in shape, limited lighting and you cannot see who is coming towards you. A solution is to develop the planned but not executed access to Awapuni Community Centre from Panako Place, as a short straight walkway.

293 - Support.			_			
(OP-) Bus Shelters - \$0	2	197 324				
197 - Several bus shelters were removed when the cycle lanes went ir Botanical Road does not have any bus shelters.	n, when	will replacements be	made	? College Street betw	een M	axwells Line and
324 - Request for replacement bus shelters.			_			
(OP-) Cycleway Safety Improvements - \$0	1	337				
337 - An urgent cycleway project on the arterial/sub-arterials that are n submission.	nost in r	eed of safety improv	ement	s. Featherston Street	shoul	d be first. See full
(OP-) E-Scooters - \$0					1	216
216 - I'd like to know who paid for all the e-scooters. Is that something	from the	e Council or from els	ewhere	?		
(OP-) Green Bikes - \$0	1	216				
216 - What happened to the long time ago project of green bikes. Any	chance	this could be resurre	cted?			
(OP-) He Ara Kotahi Bridge - \$0	2	108 110	1	109		
108 - Love the new bridge. Beautiful, purposeful and reduces traffic fro	m main	bridge. Well done.	Sets pe	ople out and about.		<u></u>

109 - We didn't need a \$19 million walk bridge. Whanganui did a bridge of similar size for 1 million, project blow outs need to be reigned in.

110 - Would like to express my support for He Ara Kotahi.

(OP-) Parking Framework - \$0	2	319 336			

319 - Palmy BID looks forward to further engagement with PNCC in respect to the Parking Framework. It is key that meaningful consultation occurs to find a sustainable solution for the city that meets the needs of all in our community.

336 - We look forward to the engagement with PNCC with regards to the Parking Framework to ensure that the business community are properly consulted with and there are no surprises (referring to the extended hours suggested last year, then reverted).

(OP-) Planter Box Cycle Lane Barriers - \$0	1	337	37	19 20 24 26 29	2	156 292
				39 40 42 43 59		
				62 73 79 85 95		
				98 108 120 124		
				148 155 158 169		
				193 203 204 206		
				228 233 239 240		
				265 270 274 303		
				332 334		

19 - Illegal planter boxes by the new cycle bridge that get taken out - very dangerous.

20 - How on earth can you consider the planter boxes a success? I get the head but not only are they an eyesore they are dangerous. Get rid of them.

24 - Stop spending money on stupid things like the planter boxes that created more accidents than it avoided. I drive or bike the Pioneer Highway route each day and I have only seen a handful of bikes use it. More cars crashed due to these planter boxes than bikes using the lanes.

26 - Stop wasting money on absolutely ridiculous items like those stupid planter boxes. I would be interested in seeing the stats for cyclists hurt prior to those eyesores going in, the cost of replacements since they went in (because the general population hate them and took it upon themselves to get rid of them) and the resulting insurance claims for damage done by the eyesores going in.

## 2022/2023 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Su	ubmitter Comments		
- Reduce unnecessary spending i.e. all the arts projects that are	just a nuisance like the planter bo	xes.	
- Get rid of the planter boxes.			
- Stop wasting money on unnecessary overpriced and extremely	r ugly planter boxes down Pioneer	Highway.	
- Frivolous project.			
- Unnecessary.			
<ul> <li>Stop wasting the ratepayers' money by doing unnecessary exponds.</li> </ul>	eriments like the boxes around the	e city. These kind of projects	are a waste of public
- It is wrong this Council wasted ratepayer money on ugly childis	h boxes along our roads.		
- I cycle heaps but those new barriers are terrible.			
- Cut back on unnecessary projects such as planter boxes like Le	ego blocks. Childish looking distra	ction.	
- Ruin the look of the city.			
- Waste of ratepayer funds. Planter boxes were installed on Rata	a Street only to be removed a few	months later.	
- Stop with the cycle barriers. Make all cyclists wear a high vis ve	est, cheaper than waste of money	barriers.	
8 - Cycleway planter boxes drive us crazy. More cost, greater risk	k especially the one by The Wareh	ouse.	
0 - Expensive nuisance and hazard to traffic. Green marked cycle	e lanes sufficient.		
4 - Stupid project sand boxes on Pioneer Highway, cause probler	ms for both cyclist and motorists.		
8 - Stop wasting money on things like planter boxes.			
5 - Contentious. Should have gone to ratepayers for a vote.			
6 - Creating a temporary solution to the planter boxes while a pro- lution.	per design is created seems crazy	v. leave the planters there un	til you find a proper
8 - Instead of spending rate payers money on planter boxes which	h last all of a year use it towards s	omething useful.	
9 - Makes the city untidy.			
13 - Cut things out of the budget that aren't necessary right now, lik	ke the misguided planter box bicyo	cle lane path.	
3 - What a shambles / embarrassment.			
4 - Stupid plastic planter boxes.			
6 - I don't believe that money should be being spent on planter bo	oxes.		
8 - Now is not the time to waste money on planter pots.			
3 - Those planter box style bicycle things you guys put on the roa	ds are absurd and a waste of mor	iey.	

Description		Support		Against		Other		
Description								
		Submission Nos		Submission Nos		Submission Nos		
Subn	nitter C	omments						
239 - Have seen more damage to the cars.								
240 - Minimise frivolous council spending like the planter boxes.								
265 - Poorly considering spending and changes like the grossly unpopu	ılar plar	nter boxes, this highli	ghts h	ow out of touch decis	ion ma	aking is.		
270 - Money wasted on things like the plastic planter boxes when peop	le are g	enuinely struggling to	o buy t	he basics.				
274 - No more cycle lanes and planter boxes, they are a big waste of money at this time.								
292 - Do not remove the planter boxes to install another temporary barrier before a permanent one is installed.								
303 - Wasting money on things we don't need e.g. planter boxes. That	money	could have been use	d to of	fset rate increases.				
332 - Stop spending money on unnecessary costs - like colourful dange	332 - Stop spending money on unnecessary costs - like colourful dangerous side bin barriers along our roads.							
334 - You went ahead with coloured plastic boxes at intersections and coloured boxes for cycle lanes which everyone told you was going to be a disaster. These are examples that could have been avoided had you listened to the people you were meant to be representing.								
337 - I oppose any interim/temporary barriers being installed, the plante it often. The planters have been effective.	ers work	i just fine. I live on a	street	that joins Main Street	at the	e cycleway and use		
(OP-) Road Safety - Surrounding Schools - \$0	1	287						
287 - Support safety of roads and pathways - especially those surround	ling sch	ools. Road safety af	fects y	outh participation in a	ctive 1	transport.		
(OP-) Traffic Circulation Plan - \$0	1	337						
337 - The city should start a project to create a traffic circulation plan, b Groningen Netherlands. Traffic circulation plans break up the inner city use designated arterials (ring roads). Please see full submission.								
(OP-1442) Active Transport Behaviour Change Programmes - \$101,543			2	122 265				
122 - Cancel this programme. It is not council business to change ratep trying to convince us.	ayers b	ehaviour. provide th	e infras	structure and we will u	use it,	don't waste money		
265 - Object to this. Council's core role should not be social change, let active transport.	alone i	n tight economic time	es. Soo	ciety is doing just fine	at fig	uring out its own		
(OP-2037) Additional cycle path sweeping - \$50,519	1	330						
330 - While cycle lanes are useful they are not when cyclists are riding along the route.	into the	carriage way to avo	id the I	arge cones dropped f	rom tl	he acacia trees		
(CR-648) City-wide - Supporting Cycle Infrastructure Renewals - \$20,620			2	288 291				
288 - User pays.								
291 - Has a detailed cost analysis been done? Many seniors and peoplelsewhere.	e with c	lisabilities are unable	e to use	e these. Perhaps the	mone	y is better spent		
(CN-1680) City-wide - Public Transport Infrastructure Improvements - \$92,790	1	325						
325 - We support this budget line					-			

325 - We support this budget line. (CN-2026) Active Transport Measurement - \$206,200 325 1 325 - We support this budget line.

Description	Support		Support Against			Other
	Submission Nos			Submission Nos		Submission Nos
Submitter Comments						
CN-2056) City-wide - Supporting Cycle Infrastructure mprovements - \$102,585	3	306 325 337	3	268 291 292	1	203

203 - I am staggered at the amount of capital going on around the city in regards to cycling, some of it is good but the 'passion' with separation is a mystery.

268 - No spending on projects that only benefit a small group of people. e.g. cycleways.

291 - Has a detailed cost analysis been done? Many seniors and people with disabilities are unable to use these. Perhaps the money is better spent elsewhere.

292 - Delay cycleways Albert and Ruahine Street.

306 - Commend the work Council has done here.

325 - We support this budget line.

337 - I support the spending on cycleways. Strongly support installation of barriers on the Main Street Cycleway. Instead of another temporary solution being installed, we need to roll out cycleways on more streets.

(CN-2057) Regional Shared Path Network Improvements - \$800,000	1	229					
229 - I support this. Wonder why the Ashhurst - City connection continues to be obstructed.							
(CN-2120) City-wide - Off Road Shared Path Network Improvements - \$452,918	1	325					
325 - We support this budget line.							
(CN-2121) City-wide - Footpath Improvements - \$513,438	1	325					

325 - We support this budget line.

Description		Support		Against		Other	
		Submission Nos		Submission Nos		Submission Nos	
s	Submitter	Comments	-				
New or Increased Requests for Funding							
(UF-) Improve Bus Service - \$0	2	22 252					
22 - I feel that there should be a better bus service.		•				4	
252 - Better bus services in conjunction with Horizons regional council.							
(UF-) Increase Cycleways and Pedestrian Areas - \$0	2	22 337	1	268			

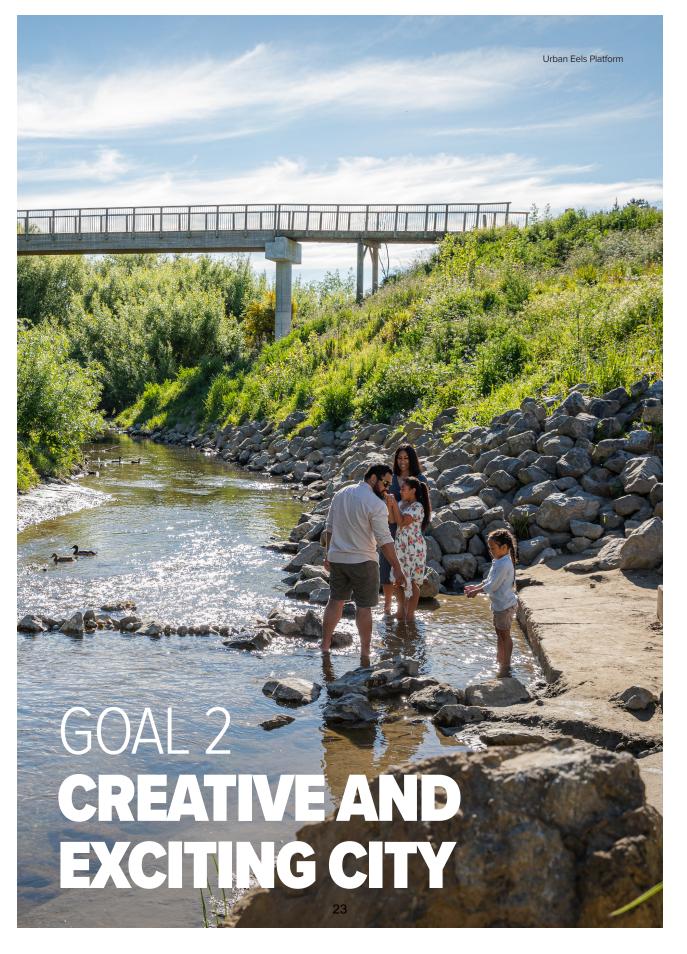
22 - Make living in this city easier by having more cycleways and pedestrian areas.

268 - No spending on projects that only benefit a small group of people. e.g. cycleways.

337 - I support the spending on cycleways. Strongly support installation of barriers on the Main Street Cycleway. Instead of another temporary solution being installed, we need to roll out cycleways on more streets.

Description		Support		Against		Other		
	Submission Nos Submission Nos Submission Nos					Submission Nos		
Submitter Comments								
General Topics, Policy and Planning Matters								
(OP-) Free Public Transport - \$0			1	105				
105 - Free public transport will have to be paid from somewhere. Where will pay as I go.	else v	vould it come from bu	ut an ir	crease in rates. When	n i nee	ed public transport I		

ITEM 5 - ATTACHMENT 2



### 2022/2023 Annual Budget

Submission Nos         Submission Nos         Submission Nos           Submitter Comments         Submission Nos         Submission Nos		Description		Support	Against	Other
Submitter Comments				Submission Nos	Submission Nos	Submission Nos
	[	Subm				

### Activity: Active Community

Operating and Capital Programmes						
(OP-) 1860-Urban Growth - Ashhurst - Reserves Purchase and Development - \$0	1	229				
229 - We have limited reserves for recreation on the west side of town.						-
(OP-) 558-Urban Growth - Local Reserves - Takaro - Oriana Reserve Development - \$0	1	325				
325 - We strongly support this programme.						
(OP-) Allocation to Recreation - \$0					1	152
152 - I note that the highest allocation of money is given to recreation. of some of our roads, footpaths, street lighting etc.	While in	nportant, I do wonde	r if this	should be the highes	t prior	ity given the state
(OP-) Awapuni Park Recreation and Community Centre - \$0	1	330				
330 - The park would benefit from shade tree planting (programme 109	9) seat	ing and perhaps BB0	Qs.			
(OP-) Clausen Street Reserve Playground - Upgrade - \$0	1	68				
68 - Small parks like this haven't been updated in ages. This is my loca care of properly for 15 years. The equipment is outdated and there is n					een up	odated or taken
(OP-) Cloverlea Park Upgrade - \$0			1	58	1	137
59 Cloverles Park desce't need an ungrade yet this is also used by th	o cobor	al why icn't the cohe		ng for it?		

58 - Cloverlea Park doesn't need an upgrade yet this is also used by the school, why isn't the school paying for it?

137 - Cancer Society recommends the following be considered for the Cloverlea Park Development, smokefree, vapefree environment, sun protection and play policies, plastic free natural and accessible play space, shade, tree shade, drink bottle refill stations, display of sun safety signage to help promote sun protection behaviour. See full submission for references and full list of recommendations.

OP-) Edwards Pit Park - Weeds - \$0					2	263 308	
263 - There are weeds flourishing at Edwards Pit Park which is putting at risk young trees. Would appreciate very much if the volunteer revegetation work is supported by ongoing weed control.							

308 - We need better maintenance of the park. Contractors or the peop	le curre	ently doing it are not	doing a	a good enough job.		
(OD) Lide Constal \$0					4	Г

(OP-) Lido - General - \$0					1	118		
118 - Cancelled my gym membership at the Lido due to lack of cleaning and following Covid rules. Black mold on the ceiling and cockroaches were not a good look for a Council run facility.								
(OP-) Pitama Road- Bike Rack - \$0	1	324						
324 - Request for a bike rack outside 4 Pitama Road, which could be dove tailed with public art.								
(OP-) Playgrounds - General - \$0	3	111 214 239						

111 - Really appreciate the focus on upgrading our natural spaces and playgrounds. Makes PN a great place to live and get outdoors, particularly for children.

214 - Improve parks.

.

239 - On positive things it's great that our playgrounds are updated and safe for our tamariki.

(OP-) Support to Recreation Groups - \$0			1	122				
122 - Cancel support to recreation groups, not council business. PNCC provides the infrastructure for recreation to occur but should not fund recreational groups. \$1.026 million could be saved this financial year.								
(OP-) Victoria Esplanade - \$0 2 219 306								

219 - Love what you have done at the Esplanade.

306 - Commend the work Council has done here.

### 2022/2023 Annual Budget

Description		Support	Against			Other		
		Submission Nos		Submission Nos		Submission Nos		
Subm	Submitter Comments							
(OP-799) Events - Major School Sports Events funding (part of Sports Events Partnership Fund) - \$91,545			1	268				
268 - No spending on projects that only benefit a small group of people.	e.g. e	vents						
(OP-1073) City-wide - Reserve Management Planning - \$65,728	1	325						
325 - We support this budget line.								
(OP-1611) Free Swimming for Under 5 Year Olds - \$150,969	1	330						
330 - Support.								
(OP-1985) Swimming Pools - Splashhurst Pool Maintenance Costs - \$29,000	1	229						
229 - Support.								
(OP-1997) City Reserves- Memorial Park - Operate New Splashpad - \$22,000	5	110 219 290 306 320						
AAO MA TELEVISION AND A CONTRACTOR AND A CONTRACTOR								

110 - Would like to express my support for Memorial Park.

219 - Love what you have done at Memorial Park.

290 - Only thing since I have live in PN that is good is the renovated park with splash pad.

306 - Commend the work Council has done here.

320 - The new splash park at Memorial park is amazing!

(OP-2000) City Reserves - Walkways - Maintain existing network - \$29,400	1	325				
325 - We support this budget line.						
(OP-2005) Local Reserves - Operation and Maintenance of new assets - \$97,565	1	325				
325 - We support this budget line.						
(OP-2011) City Reserves - Victoria Esplanade - Operating Costs \$45,000	1	110				
110 - Would like to express my support for the Victoria Esplanade.						
(CR-1827) Local Reserves - Renewals - \$697,872			1	286		
286 - Defer reserves renewals.	•		•	•	•	
(CR-1830) City Reserves - Memorial Park - Renewals - \$266,507	1	110				
110 - Would like to express my support for Memorial Park.						
(CR-1840) City Reserves - Victoria Esplanade- Renewals - \$332,119	1	110				
110 - Would like to express my support for the Victoria Esplanade.						
(CR-1960) Central Energy Trust Arena- Arena 1 Sound System Replacement-oval - \$205,400			1	286		
286 - Defer this.						
(CR-1964) Arena Indoor Stadium Sound System Replacement - \$154,050			1	286		
286 - Defer this.						
(CR-1965) Arena Kitchen Equipment Replacement - \$154,050			1	286		

286 - Defer this.

Description		Support		Against	Other	
	<u> </u>	Submission Nos		Submission Nos	Submission N	os
Subr	nitter C	Comments				Т
(CN-111) Local Reserves - Roslyn - Edwards Pit Park Development - \$35,945	1	325				_
325 - We strongly support this.					•	
(CN-967) City-wide - Edibles Planting - \$5,353	2	306 325				
306 - Support.					I	
325 - Strongly support.						
(CN-1099) Parks and Reserves - Shade Development - \$30,810	4	137 306 325 330	1	286		
137 - Cancer Society acknowledges and supports the need for this. Co parks and reserves that has recently been completed and is being pres						
286 - Defer this.						
306 - Important.						
325 - Strongly support.						
330 - Awapuni Park recreation and Community Centre would benefit fro	om this	programme. Conside	er this p	programme with the A	wapuni Park.	
(CN-1846) City Growth - City Reserves - Walkway Extensions - Capital New - \$323,505	1	306	1	286		
286 - Defer this.						
306 - Commend the work Council has done here.						
(CN-1850) City Growth - City Reserves - Memorial Park - Capital New - \$224,660	5	3 110 219 290 306				
3 - Investment in things like Memorial Park playground have a huge imp	pact on	families and commu	nity.		•	_
110 - Would like to express my support for Memorial Park.						
219 - Love what you have done at Memorial Park.						
290 - Only thing since I have live in PN that is good is the renovated pa	rk with	splash pad.				
306 - Commend the work Council has done here.						

(CN-2138) Lido Backwash Compliance - \$995,682		2	288 292	1	199
199 - Halve the Lido contribution. Have them increase prices.					

288 - User needs to pay.

292 - User pays.

### 2022/2023 Annual Budget

Description	Support	Against	Other						
	Submission Nos	Submission Nos	Submission Nos						
Submitter Comments									
General Topics, Policy and Planning Matters									
(OP-) Arena Upgrade - \$0		4 56 73 83 192							
56 - Planned expenditure for Arena is largest cost contributing to the rat back or done over stages over a longer period. This is not a priority at p		increase is difficult, spendi	ng here should be pared						
73 - Arena upgrade is unnecessary									

83 - From my reading of 10 Year Plan I see that Arena is in line for \$70 million to be spent on capital over the 10 years. This does not include operating costs. Council needs to publicly justify expenditure like this.

192 -	Less	funding	for	this.

192 - Less funding for this.				
(OP-) Sale of Public Reserves and Parks - \$0		2	141 330	

141 - We are not happy to see PNCC ongoing intention to dispose of public reserves and parks for the purpose of solving the housing crisis. Easily accessible public spaces are vital for community well-being and physical health.

330 - I oppose the sale of any city reserves. I support the developments of more parks and reserves to meet the needs of a growing population

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm	Submitter Comments		

### Activity: Arts, Culture & Heritage

### .... nd Canital B

DP-) Public Art - \$0	2	197 324	6	245 261 270 292 307 334		
197 - We are very keen to see more public art in the Awapuni Village. support new public art including murals.	We supp	port the developmen	t of po	icy to direct Council d	ecision	is on acquiring

261 - Put on hold all the arts - nice to have.

270 - Cut back spending on arts at the moment and spend that money on the more important things for now.

292 - Pause. Let's enjoy the ones we currently have.

307 - I'm an art lover, have a background in the arts and appreciate this immensely but see this as wasteful spending when there are much more important things to spend money on.

324 - Request for public art programme / funding.

334 - Art for the city is not essential.

334 - Art for the city is not essential.	 	_			
(OP-) Support to Arts, Culture and Heritage Groups - \$0		4	122 192 259 270	1	268

122 - Cancel funding for support arts, culture and heritage groups, not core Council business. \$2.226 million to be saved.

192 - Less funding to arts projects.

259 - Stop funding cultural and/or ethnic celebrations. They should fund themselves.

268 - No spending on projects that only benefit a small group of people. e.g city heritage, arts, culture, projects.

270 - Cut back spending on arts at the moment and spend that money on the more important things for now.

(OP-778) Arts Initiatives - \$34,174			1	109				
109 - Things like community arts should be cut back at they are a luxury not a necessity.								
(OP-1447) Earthquake prone heritage building fund - \$154,826 2 237 330								
237 - Measures such as the earthquake prone heritage building fund are critical. Ideally this would be increased.								

330 - Support.

330 - Support.			_		_	
(OP-1469) Local Heritage Programmes - \$15,315	1	237	1	268		

237 - The PN Heritage Trust strongly supports expenditure on those items which, broadly speaking, can be characterised as 'heritage'.

268 - No spending on projects that only benefit a small group of people. e.g city heritage projects.

Description		Support		Against	Other
		Submission Nos		Submission Nos	Submission Nos
Subr	nitter (	Comments			
(OP-1501) Public Sculptures Trust Funding - \$50,000	1	197	16	40 62 73 85 136 170 183 206 245 259 261 270 292 307 323 334	

40 - The sculptures that are popping up all over the city, possibly pleasing to some but eyesore to many more, are again just wasteful spending.

62 - It is wrong this Council continued to spend enormous amounts of ratepayers money on more and more sculptures.

- 73 Statues are unnecessary
- 85 Reduce wasted money on rubbish art.
- 136 I find it hard to support \$51,000 of public sculptures trust funding.
- 170 Stop putting money into things which have no real function, like sculptures.
- 183 Stop donating to the arts/organisation that does our sculptures. We have enough.

197 - We are very keen to see more public art in the Awapuni Village. We support the development of policy to direct Council decisions on acquiring support new public art including murals.

- 206 I don't believe that money should be being spent on art scupltures.
- 245 Noble in theory but in these difficulty times money is better spent on necessities.
- 259 Stop funding sculptures from the public purse.
- 261 Not a necessity.
- 270 Cut back on any future art sculptures as these are not as important at this current time.
- 292 Pause. Let's enjoy the ones we currently have.

307 - I'm an art lover, have a background in the arts and appreciate this immensely but see this as wasteful spending when there are much more important things to spend money on.

323 - Cut back on anything to do with the city centre e.g. new statues.

334 - Sculptures for the city are not essential.

### 2022/2023 Annual Budget

Description		Support		Against		Other			
		Submission Nos		Submission Nos		Submission Nos			
Submitter Comments									
(OP-2130) Heritage Advisory Panel ? Support delivery of heritage programme - \$135,000	2	187 237	10	122 154 191 210 224 267 268 272 284 292					
122 - Cancel this, at a cost of \$135,000 which wasn't in the 10 Year Pla	in to be	gin with.							
154 - Sure sounds interesting, but having enough money to pay for the	groceri	es sounds better.							
187 - Pleased to see ongoing commitment to the city's heritage. There	is growi	ing recognition of the	impor	tance of our heritage.					
191 - Preserving city heritage should be reprioritised in an economic cr	sis and	pandemic.							
210 - $135k$ - city heritage work - is this really necessary for this year?									
224 - Understand the want but this should not be in the budget at least especially if you want the panel to be voluntary.	in the s	hort to medium term.	Perha	aps make this a volun	tary oi	r part time role			
$237$ - We are pleased to see the proposed appointment of a specialist $\ensuremath{I}$	neritage	planner.							
267 - Oppose.									
268 - No spending on projects that only benefit a small group of people	. e.g cit	y heritage projects.							
272 - Oppose. Reduce to \$25k									
284 - Remove funding for this.									
292 - Delay or not even do.									
(CR-1144) Manawatu Heritage (Archives Digital Repository)	1	237	1	268					

(CR-1144) Manawatu Heritage (Archives Digital Repository)	1	237	1	268	
Renewal - \$10,475					

237 - Critical. It is currently a somewhat clunky beast even though it contains precious material for connecting with our history.

268 - No spending on projects that only benefit a small group of people. e.g city heritage projects.

		313		
(CN-902) Property - Seismic Strengthening of Council Properties - \$3,662,000	1	336		

336 - Support. However, we have questions as to whether this should be tied-in with the current Cultural Precinct Review and whether these should be mutually exclusive. Further discussion is needed

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subr	nitter Comments		

### Activity: City Shaping

### **Operating and Capital Programmes**

(OP-) 1440-Cuba Street urban streetscape improvements -		9	40 80 117 119	
Rangitikei to George Street (Stage 2) - \$0			204 261 303 323	
			333	

40 - The so-called upgrade to Cuba Street for pedestrians adds no economic value to our city, there is a footpath there already surely it is sufficient for now. Remove it and re-look at it later in years to come.

80 - Doing up Cuba Street, does it really need to be done at this time?

117 - An example of a nice to have. Has not increased foot traffic.

119 - Trying to get in and out of parks on Cuba Street is shocking. You cannot see a cyclist or another vehicle, safety issue. Angle parking is safer.

204 - Remove this.

261 - Not a necessity.

303 - So called beautification which has made the roads and parking worse and just more evidence of wasted money.

323 - Cut back on anything to do with the city centre.

333 - This is not the time for the council to be spending on niceties such as the Cuba street beautification
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(OP-) Village Entryway Signs - \$0					3	89 197 293
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89 - As an Awapuni resident, the signs at the entry to our "village" are a disgrace and someone should be accountable for that, and not the ratepayers repaying for any work needing to be done again.

197 - Marking the presence of Awapuni Village is a deep disappointment, failed to meet community expectations, Signage is incorrect. There should be signage between Awapuni Village and Manawatu River to encourage access to the river walkways if there was signage at the village to direct them to make the connection.

293 - We would love to see the c	correction of the Aw	anuni Signage at the	Awanuni Shons

(OP-1167) Placemaking Co-created Project (operational) - \$35,000	2	197 324	2	122 286		
--	---	---------	---	---------	--	--

122 - Cancel all city shaping operational funding (placemaking project, 'Palmy Unleashed') to save \$392,000.

197 - Seed funding and continued support for projects in suburban centres is regarded as a valuable incentive for action.

286 - Cut back on non-essential services, particularly placemaking.

324 - The Awapuni/Riverstop Group has delivered on a range of small projects that benefit all. As a group we owe a great deal of thanks for Placemaking fund and to the staff of PNCC, special thanks to Keegan and Laura for their considerable energies and experience. Support Placemaking funding.

(OP-1273) Palmy Unleashed - \$77,000			1	122	
122 - Cancel all city shaping operational funding (placemaking project,	Palmy	Unleashed') to save	\$392,0	00.	
(OP-2054) Funding Palmy BID group - \$250,000			1	119	

119 - Not only are we having to pay high rates but also if we are unlucky enough to have our business in the wrong area we have to pay a targeted rate for a Palmy BID service which is absolutely irrelevant to my type of business not in retail or hospitality. This should be a voluntary subscription, not a compulsory deduction.

Description		Support		Against	Other		
		Submission Nos		Submission Nos	Submission Nos		
Submitter Comments							
(CN-1330) Placemaking Co-created Project (capital) - \$15,774	1	324	1	286			

286 - Cut back on non-essential services, particularly Placemaking.

324 - The Awapuni/Riverstop Group has delivered on a range of small projects that benefit all. As a group we owe a great deal of thanks for Placemaking fund and to the staff of PNCC, special thanks to Keegan and Laura for their considerable energies and experience. Support Placemaking funding.

(CN-2122) CBD Streets for People - \$2,924,061		25	40 79 85 119	
			124 136 154 169	
			191 204 205 228	
			261 268 275 286	
			288 291 292 302	
			303 307 310 323	
			335	

### 2022/2023 Annual Budget

Description		Support		Against		Other	
		Submission Nos		Submission Nos		Submission Nos	
Submitter Comments							

40 - Your pie in the sky ideas to redevelop The Square will only destroy the already dying businesses in town, any more disruption to trade will surely end in closure as they will no longer be able to survive.

79 - So-called improvements along the road near Coffee Club have turned into expensive project. Yet to see anyone sitting there enjoying rest as the seating is all shaded until the afternoon, the Square is close by we just sit there. Please no more wasting money changing things just to keep the planners in a job.

85 - Make Councillors held account for projects that exceed budget or are rubbish like new Square road layout.

119 - City centre transformation complete utter waste of money. Many people I know feel the same, has created a city centre to stay away from because of the traffic flow and parking problems.

124 - Streets for People project should be put on hold, does not need doing.

136 - Reconsider the city centre transformation. Is this really necessary right now?

154 - City Centre transformation is a nice to have, it's not going to actually impact the number of people attracted to the region.

169 - The streetscaping in central town is an eyesore and used by a selected few.

191 - Need to deferring to later years as they do not present real benefits in the actual economic conditions. These will reduce interest expense on borrowings hence contributing to a reduction in the proposed rates increase.

204 - Remove this.

205 - Particularly galling to read of a massive overspend on the CBD concept plans

228 - Now is not the time to waste money on wider streets that look pretty, the Square is fine as it is.

261 - Do we really need another upgrade of the square?

268 - No spending on projects that only benefit a small group of people. e.g. city centre transformation.

275 - Reduce nice to haves such as the developments to the CBD.

286 - Cut back on non-essential services, particularly city centre.

288 - Cut or delay.

291 - Not necessary. High budget.

292 - Not again. Necessary??

302 - The Square possible development committee has engaged overseas consultants at an initial budget of \$200k, now this has ballooned to over \$750k. We have to live within our means.

303 - So called beautification which has made the roads and parking worse and just more evidence of wasted money.

307 - Waste on unnecessary improvements to the city scape, is it necessary?

310 - If Council cannot work within the current income it should not take on future projects it cannot afford, e.g. redevelopments of the Square.

323 - Cut back on anything to do with the city centre.

335 - Rather than improving central streets that are comfortably usable for pedestrians and traffic, perhaps we look at improving road quality.

Description	Supp	ort	Against			Other		
	Submis	ubmission Nos Sub		Submission Nos		Submission Nos		
Submitter Comments								
General Topics, Policy and Planning Matters								
(OP-) Remove Basketball Hoops from The Square - \$0		Ì			1	123		
123 - Remove basketball hoops from The Square.				•				



Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm			

### **Activity: Connected Communities**

### **Operating and Capital Programmes**

(OP-) 2041-Property - Accessibility of Council Facilities Assessment - \$0	1	285				
285 - The DRG ask that this be included in the 22/23 budget. Also that cover an increased scope.	Council	consider an expans	ion to t	he programme throug	gh furth	ner funding to
(OP-) Community Relief Efforts Post Covid-19 - \$0	3	266 298 306	1	122	1	210

122 - Cancel \$100k funding to community relief, this is not core council business. No detail has been given on this other than support for another year.

210 - Lots of money being spent while we only have \$100k for community relief from Covid-19.

266 - I support \$100,000 fund for community relief efforts post-covid. Extra support for community groups is going to be increasingly needed.

298 - We would like to see more funding allocated to community group relief efforts. See full submission in detail.

306 - Support	continuation of	of community	v relief for those	affected b	y Covid restrictions.
500 - Support	continuation	n communit	y relier for those	anected b	y covia realifications.

(OP-) Create Awapuni/Riverstop Village Enhancement Plan - \$0	1	324				
324 - Request for creation of an Awapuni/Riverstop Village enhanceme Awapuni artworks at the entrance to the village which may have lost m impact.						
(OP-) Fireworks and Speedway - \$0			1	180		
180 - I do not want rates used to pay for fireworks or speedway.						
(OP-) Funding for Palmerston North Neighbourhood Support - \$0	4	128 141 143 197				
128 - Provide \$20,000 per annum for three years to Palmerston North the one organisation that can help the Council achieve many of its obje						at they achieve. It is
141 - Disappointed to see the elimination of any funding to the Palmers grants. We suggest that the \$103,000 allocated to Welcoming Commu organisaiton. We need to support people who are already living in the organisation.	nities sh					
143 - How will PNCC work on a safer city if we do not put money into the not only reverse this but increase the amount we ratepayers contribute		n increased crime Pt	NCC sh	ould rethink this de	cision v	ery carefully and
197 - We have been asked to advocate for funding support for PN Neig connections and communications they provide for public safety and we		ood Support to enab	le ther	n to continue carryir	ng out t	he neighbourhood
OP-) Increase Community Centres and Facilities Funding - \$0	2	293 306				
293 - The Awapuni Community Centre submits to advocate for improve to community centres and groups.	ed fundi	ng for Community C	entres	and Facilities. Maint	ain and	l increase funding
306 - Support spending which benefits the community particularly those service support.	e on lov	ver incomes and in h	ardship	and community gro	oups th	at provide social
(OP-) Libraries - General - \$0	2	110 330				
110 - Like to express support for libraries. Especially Te Patikitiki.	1				-	<u>.</u>
330 - These welcoming spaces are such a valuable and appreciated re	esource					

(OP-) Libraries - Removal of fines and fees - \$0	1	330					
330 - Removal of fines and fees has helped many people to stay connected.							
(OP-) Library - \$0	1	237					
237 - Huge asset. There seems to be no suggest of lessening support so we simply reiterate our support for this taonga.							

# **ITEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description		Support		Against		Other
		Submission Nos		Submission Nos		Submission Nos
Subn	nitter C	Comments				
(OP-) New Community Facility Development - Presbyterian New Church St Mark's Site - \$0	4	197 293 318 330				
197 - The church has indicated this area is surplus to requirements and development. We support PNCC forming a policy to plan for land acqui growth, social and neighbourhood needs. This predominantly green fiel library and community hub site. We also recommend that a community community hub)	sition fo d site o	or the development of ffers a unique opport	<sup>i</sup> comn unity,	nunity facilities to mee Please keep it in mind	t incre l as a	eased population potential new
293 - Support potential new library community hub on St Marks land wi	th a lar	ge kitchen.				
318 - This site is surplus to requirements and express our interest in ma LTP that this would need a policy for the acquisition of land for commun such a policy be drafted for community consultation and resolution in th	ity faci	lities. We understand				
330 - Please complete consultation and policy development to guide de extended community library and community hub. The Awesome Awapu					acilitie	es, such as an
(OP-) Night Shelter - \$0			1	143		
143 - \$100k for a feasibility study for a night shelter, why? Should be G	overnm	ent funded through s	ocial v	velfare system not loc	al gov	vernment.
(OP-) Social Housing - Tenants Lounge - \$0			3	288 291 292		
288 - The Tenants Lounge is not essential. Would tenants here have a	rent inc	crease to cover costs	?			
291 - Not necessary currently.						
292 - No. Don't they have a lounge in their units?						
(OP-1157) Military Heritage Commemorations (Events) - \$40,000			1	268		
268 - No spending on projects that only benefit a small group of people	. e.g. e	vents.				
(OP-1465) Contestable Community Events Fund - \$25,500			1	268		
268 - No spending on projects that only benefit a small group of people	. e.g. e	vents.				
(OP-1506) Community Events - \$604,178			6	191 267 268 272 284 323		
191 - Should be reprioritised in an economic crisis and pandemic.						
267 - Oppose.						
268 - No spending on projects that only benefit a small group of people	. e.g. E	vents.				
272 - Oppose. Reduce to \$544k						
284 - Reduce funding.						
323 - Stop putting on any events, you'll save money there too.						
(OP-1574) Hancock Community House Management Fund - \$61,206	1	306			2	160 266
160 - Draft budget proposes lowering the funding for Hancock Commun Year Plan. We ask Council to restore those to the budgets indicated in			d by \$2	2000 respectively from	n wha	t was set in the 10
266 - Reinstate this to \$63,000. I note I am speaking personally here si great value for PNCC given the services provided by Hancock Commun			I Com	munity Service Counc	il but	\$63,000 represents

306 - Support spending which benefits the community particularly those on lower incomes and in hardship and community groups that provide social service support.

(OP-1980) CET Wildbase Recovery Centre - Building Maintenance - \$36,000	1	110		
110 Mould like to express my support for Wildhoos				

110 - Would like to express my support for Wildbase.

# **ITEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description		Support Against			Other	
		Submission Nos		Submission Nos		Submission Nos
Subr	nitter C	Comments				
(OP-2020) Cemeteries - Digitisation of historical cemetery records - \$20,000	1	237				
237 - Support this. With the hope that these records will be made much	more a	accessible and place	d on a	digital platform such	as Ma	nawatu Heritage.
(OP-2023) Increase to Community Development Small Grants Fund #2 - \$60,630	2	306 325			2	160 266
160 - Draft budget proposes lowering the funding for the Small Grants F those to the budgets indicated in the 10 Year Plan.	-und by	\$1000 from what wa	as set i	in the 10 Year Plan. V	Ve ask	Council to restore

266 - Move this back to the \$62,000 increase. This is not a time to shave off funds for community groups. As a minimum I would ask you to reinstate to this figure, ideally would prefer this to be increased.

306 - Support spending which benefits the community particularly those on lower incomes and in hardship and community groups that provide social service support.

325 - Support the value of this and the resilience it builds.

(OP-2116) Funding for Strategic Priority Grants (increased funding) - \$136,012	1	325					
325 - Support the value of this and the resilience it builds.							
(CR-186) Public Toilets - Renewals - \$164,320	1	330					
330 - I support maintenance and renewals but I did not see any additional public toilets planned for this year.							
(CR-1136) CET Wildbase Recovery Centre - Renewals - \$102,700	1	110					
110 - Would like to express my support for Wildbase							

110 - Would like to express my support for Wildbase.

# TEM 5 - ATTACHMENT 2

### 2022/2023 Annual Budget

Description	Support		Against			Other
		Submission Nos		Submission Nos		Submission Nos
Submitter Comments						
(CN-1743) Social Housing - Papaioea Place Redevelopment - Stage 3 - \$2,551,000	5	187 204 228 256 306	8	41 139 154 155 181 284 286 333	2	10 210

10 - Number of government/social houses in our neighbourhood sitting empty for over a year now. It seems wasteful to not be maintaining current social housing options.

41 - The Council is not in the business of providing housing. It is a Government responsibility and expense, not ratepayers. Look after those that pay the actual rates.

139 - Get rid of social housing in the budget. It has no place in local government policies, my rates shouldn't be covering this it should be a left up to central government.

154 - Since when did it become Council function to bail central government out when their housing policies fail and a housing crisis exists? Palmy residents are paying for social housing twice - once through taxes and again through rates.

155 - Rate payers dollars should not be focused on social housing. I also disagree with \$100k allocation to create a labour inspired working group to ascertain how much you should be involved with social housing projects. Whilst council does have certain social housing to maintain it does not need to take on the financial burden of any more.

181 - Reduce giving free stuff, e.g. social housing, social support.

187 - Very good to see the commitment to social housing and I would like to see this continue.

204 - Prioritise necessary things - yes to this.

210 - \$466k - half a mil for a construction project is not a "slight" increase.

228 - Social housing is an essential priority.

256 - Continue subsidising existing housing units for new tenants and commit to providing further housing to meet predicted needs.

284 - I do not agree with any further spending on social housing. And this should have been a multi med to high density project that could have housed hundreds more and has been wasted by lack of foresight.

286 - Defer new social housing.

306 - Support.

333 - While the need for social housing is great, the cost to the ratepayer is also great. Social housing should be a central government obligation as we pay for it in our taxes, however, they are not doing it well.

Description		Support Against		Against		Other		
		Submission Nos		Submission Nos		Submission Nos		
Submitter Comments								
New or Increased Requests for Funding								
(OP-) Additional Library - \$0	2	197 293						
197 - We appreciate the work of the librarians, recognising the important local information and networking roles they provide. A new library to meet the demands made on library services is overdue. Holiday programmes for example do not have enough space to operate effectively alongside library services. We also recommend that a community kitchen become part of the planning for a new Awapuni Community Library (or community hub)								
293 - Support potential new library community hub on St Marks land wi	th a lar	ge kitchen.						
(OP-) Central Public Library Opening Hours - \$0	1	141						
141 - We believe the library should open for all services at 9.00am. We understand the library opens at 9am but you cannot borrow books until 10am. Additionally we would like the library to be open to 8.00pm more nights during the week. Palmerston North was after all "knowledge city".								
(OP-) Community Gardens - \$0	1	22						

22 - Have more community gardens per so many blocks or several per suburb that is accessible and affordable.

Description		Support		Against		Other	
		Submission Nos		Submission Nos		Submission Nos	
Submitter Comments							
General Topics, Policy and Planning Matters							
(UF-) PNCC Food Resilience/Security Policy - \$0	2	81 326					
81 - PNCC should have a food security policy - with at least 10,000 c	f our wh	anau living with some	form c	f food insecurity we n	eed to	acknowledge that	

81 - PNCC should have a tood security policy - with at least 10,000 of our whanau living with some form of food insecurity we need to acknowledge that as a community we need to support our people.

326 - We would like the addition of a budget line to develop a city-wide food resilience policy. The purpose of this would be to enable the work highlighted in the recently released 4412 Kai Resilience Strategy to be broadened to encompass the whole city and lay the foundations for the city to implement this policy in the future. Food resilience stems from the ability of communities to produce their own food, and as such is dependent on appropriate land for this production.

# **TEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description	Support	Against	Other				
	Submission Nos	Submission Nos	Submission Nos				
Submitter Comments							

### Activity: Safe Communities

### **Operating and Capital Programmes**

(OP-) Safe Communities - Increase Funding - \$0	2	319 336				
319 - Palmy BID would like PNCC to review the funding for various pro increased crime.	gramme	es aimed at maintaini	ing a S	afe Community, in or	der to	reduce the
336 - MBC would like PNCC to review the funding for the Safe Commu time does not make sense.	nities pr	rogrammes. Crime h	as incre	eased. To reduce spe	nding	in this area at this
(OP-1539) City Ambassadors - \$35,000	2	319 336				
319 - We would like to see the City Ambassador programme funding at budgeted.	i least re	etained at its current	level a	nd not halved for the	next tv	wo years as
336 - Would like to see the City Ambassador programme funding retain budgeted.	ned at its	s current level (if not	increas	sed) and not halved fo	or the	next two years as
(OP-1935) Cats - Public Education & Colonies Management - \$15,000	2	141 330				

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 141 - We support the allocation of \$15,000 for this programme. It is obvious that these bylaws are not being adhered to. So money spent on public education on this matter would be worthwhile.
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330 - Making a start with education and colony management is a great move.

(CR-1512) CCTV replacements - \$512,500	3	3 158 194			
		1. I	-		

3 - Invest more in community safety and CCTV cameras that actually work and are monitored.

158 - More security cameras to the increase of crime.

194 - There needs to be a review of safety and security in the city to ensure that the perception of both is increased.

(CN-1552) Animal Shelter?- New Building - \$2,125,440	3	204 288 291		
201 - Yes to this - prioritise pecessary things				

204 - Yes to this - prioritise necessary things.

288 - This upgrade is important and has been waiting a long time.

291 - Support the animal shelter project.

# GOAL 4 ECO-CITY

43

Juvenile Ruru at Central Energy Trust Wildbase Recovery

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm			

## Activity: Climate change mitigation and adaption

### **Operating and Capital Programmes**

	(OP-1920) Climate Change and Sustainability Resource - \$102,500	3	263 306 325	1	41		
--	---	---	-------------	---	----	--	--

41 - Do not buy into climate change. We won't make any difference to the world. We are already a green city.

263 - I am very disappointed and concerned that there is so little relating to climate change. We need to do more in this area. See full submission for details.

306 - Support.

325 - Support this budget item.

(CN-1888) Low Carbon Fund - \$1,025,000	1	325		
205 We support this hudson item				

325 - We support this budget item

# **TEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm			

### Activity: Environmental sustainability

### **Operating and Capital Programmes**

(OP-) Eco-City - \$0	2	287 306				
287 - Even though eco-city makes up a small percentage of ratepayer within all areas of Council goals.	's rates (	(2.09% / \$1.32) we v	vould li	ke to see an increase	d focu	s on this goal
306 - Support and emphasise spending which addresses climate emer submission.	rgency,	greenhouse gas red	uction,	environmental sustai	nability	y. See full
(OP-268) Arapuke Forest Park/Kahuterawa Pest Control and Biodiversity Protection and Enhancement - \$62,100	1	325				
325 - We strongly support funding as outlined on pages 57-58 of the S	Supportir	ng Information, and	apprecia	ate the ongoing supp	ort for	the sector.
(OP-764) City-wide - Council Facility Energy Use Monitoring - \$58,927	1	325				
325 - We strongly support funding as outlined on pages 57-58 of the S	Supportir	ng Information, and	apprecia	ate the ongoing supp	ort for	the sector.
(OP-835) Ashhurst Domain - Biodiversity Improvements as Part of Manawatu Gorge Project - \$45,400	2	229 325				
229 - I support this. Will be a major link to the western gateway project	t at the e	entrance to the new	gorge r	eplacement road.		
325 - We strongly support funding as outlined on pages 57-58 of the S	Supportir	ng Information, and	apprecia	ate the ongoing supp	ort for	the sector.
(OP-1080) City-wide -Biodiversity Increased Plant and Animal Pest Control - \$30,000	1	325				
325 - We strongly support funding as outlined on pages 57-58 of the S	Supportir	ng Information, and	apprecia	ate the ongoing supp	ort for	the sector.
(OP-1145) Green Corridors Project - Continued Development - \$93,150	1	325				
325 - We strongly support funding as outlined on pages 57-58 of the S	Supportin	ng Information, and	apprecia	ate the ongoing supp	ort for	the sector.
(OP-1450) Predator Free Palmerston North - \$25,000	2	229 325				
229 - I support this.	•				•	•
325 - We strongly support funding as outlined on pages 57-58 of the S	Supportir	ig Information, and a	apprecia	ate the ongoing supp	ort for	the sector.
(OP-1453) Freshwater Body Improvements - \$42,435	1	325	1			
325 - We strongly support funding as outlined on pages 57-58 of the S	upportir	g Information, and	apprecia	te the ongoing supp	ort for	the sector.

			_		
(OP-2055) Investigate Envirohub and Resource Recovery Centre - \$102,500	3	229 287 325			

229 - Resource recovery options are a great idea.

287 - Create a more circular system with our natural resources.

325 - We strongly support funding as outlined on pages 57-58 of the Su	pporting	g Information, and a	pprecia	ate the ongoing suppo	ort for	the sector.
(CN-1077) Citywide - Biodiversity Enhancement Through Native Planting - \$31,050	2	324 325				

324 - Request for more plantings in the Awapuni village.

325 - We strongly support funding as outlined on pages 57-58 of the Supporting Information, and appreciate the ongoing support for the sector.

325 - We strongly support funding as outlined on pages 57-58 of the Supporting Information, and appreciate the ongoing support for the sector.

# **TEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm	itter Comments		

### Activity: Manawatu River

### **Operating and Capital Programmes**

(OP-) 1435-City Reserves - Manawatū River Park - Water Front Precinct Lighting - \$0					1	229	
229 - Support the delay of this. This is not the time to increase rates in	order to	achieve a pretty wa	terfron	t.	-		
(OP-) 1895-City Growth - City Reserves - Manawatu River Park Te Motu o Poutoa Development Plan - Implementation - \$0	1	237					
237 - The development for such sites as Te Motu o Poutoa are importa	237 - The development for such sites as Te Motu o Poutoa are important to telling our stories. The trust supports expenditure in this area.						
(OP-) Implementation of Te Mana O Te Awa - \$0	1	173					
173 - In response to this summer's Manawatu River tragedy, a joint work programme was established. This submission relates to the risk assessment and the pilot of Te Mana O Te Awa (Power of the river). Once the pilot is evaluated and lessons learnt incorporated, we would like Council, working with its partners, to invest in the implementation of Te Mana O Te Awa through Council's annual planning process. (see full submission)							
(CN-1844) City Growth - City Reserves - Manawatu River Park - Capital New - \$702,571	2	73 219	13	80 89 154 191 204 216 228 257 268 288 291 292 333			

73 - I love the river redevelopment

80 - Albert Street River entrance, does that really need to be done at this time? That is a want not a need.

89 - Does the Albert Street Awa entrance really need to be done in this financial year?

154 - Albert Street River entry makeover - it can wait.

191 - Albert Street River entrance needs deferring to later years as does not present real benefits in the actual economic conditions. It will then reduce interest expense on borrowings hence contributing to a reduction in the proposed rates increase.

204 - Entrance to Albert Street at river walkway - struggle to see why this would happen post covid, not necessary.

216 - Transforming the Albert Street river entrance sounds great but more of a 'want' than a 'need'

219 - Love the new river access ideas.

228 - I live down the street from the Albert Street river entrance, there is nothing wrong with it that needs fixing at the moment. Leave it alone.

257 - Stop building white elephant vanity projects like the one on the riverside walkway at the bottom of Albert Street.

268 - No spending on projects that only benefit a small group of people. e.g. Albert Street river entrance.

288 - Albert Street River entrance not necessary, doesn't have to be done.

291 - Albert Street River entrance not really necessary.

292 - Albert Street River entrance - delay.

333 - This is not the time for the council to be spending on niceties such flash entrances to the Albert Street river walkway etc.

Description	Support Against				Other			
		Submission Nos		Submission Nos		Submission Nos		
Submitter Comments								
New or Increased Requests for Funding								
(OP-) Rangitane River Ranger Service - \$0	1	126						
126 - See submission for full proposal, for a Rangitane River Ranger, to act as river ambassadors and historical narrators along the awa.								

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm	itter Comments		

### **Activity: Resource Recovery**

### **Operating and Capital Programmes**

(OP-) Fixed Charges - Rubbish and Public Recycling - \$0		1	97	3	67 161 222
67 - I would like to know why the charge for rubbish and public recycling using the rubbish bags pay for them anyway. So what is this charge for	licable if you do not	use thi	s service and pay for	a rubb	oish bin and people

97 - I pay for a private rubbish collection as the cost of rubbish bags on top of the cost of rubbish trucks included in rates, was more than the private companies. If companies can do it cheaper, remove it from the rates. Perhaps people can opt out in the meantime.

161 - Why is there such a big jump in garbage services along with increased cost to buy bags to start with?

222 - I would have expected a dramatic reduction in this cost due to the fact that you've temporarily suspended the glass recycling services. Why are we still paying for this?

(OP-974) City-wide - Rubbish & Recycling - Communication Education and Resource Materials - \$31,050	1	325			
325 - We strongly support the budget proposal for resource recovery an	nd items	s listed on pages 62,	64, 65	5 and 66.	
(OP-1425) Awapuni Closed Landfill - Waste Mixed Colour Glass Stockpile Processing - \$48,100	1	325			
325 - We strongly support the budget proposal for Resource Recovery	and iter	ms listed on pages 6	2, 64,	65 and 66.	
(OP-1724) City-wide - Diversion of Waste from Landfill - Investigation Studies - \$207,000	1	325			
325 - We strongly support the budget proposal for resource recovery an	nd items	s listed on pages 62,	64, 65	and 66.	
(OP-1908) City-Wide - Rubbish & Recycling - Asset Condition Assessments - \$51,750	1	325			
325 - We strongly support the budget proposal for resource recovery an	nd items	s listed on pages 62,	64, 65	and 66.	•
(OP-1909) Waste Minimisation Levy - Contestable Fund - \$41,400	1	325			
325 - We strongly support the budget proposal for resource recovery an	nd items	s listed on pages 62,	64, 65	5 and 66.	
(OP-2044) City-Wide - Kerbside Food Waste - Investigations and Trial - \$196,650	1	325	1	284	

284 - Defer this to 23/24. People can't even put their recycling in the right bin and the compost is terrible as it is.

325 - Investigating kerbside food waste recovery is a very welcome inclusion.

# **ITEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description		Support		Against		Other
		Submission Nos		Submission Nos		Submission Nos
Subm	nitter C	Comments				
(OP-2129) Free rubbish bag per month to low income households \$165,000	1	325	8	44 177 265 267 272 284 292 306	1	238

44 - Seems like a band aid more than a solution. What about things like linking free waste removal to community services holders, increased service charges within rates for property owners in streets such as Ada Street where regular dumping and damage occurs, e.g. alternatively can you incentivise landlords to manage their own properties and tenants more robustly in these problem streets. Surveillance is another option, cameras in hot spots, on recycle trucks etc.

177 - Trialing free rubbish bags will not stop idiots. If it is repeat offending perhaps try mail drops in areas of concern. Noted properties should face fines. Why should I have to further strain my finances with increasing rates to pay for this stupid idea.

238 - Supply each home with 52 rubbish bags a year to encourage them to use the rubbish collection service, or better yet a small wheelie bin instead. Families that need more than one bag can purchase at their own expense.

265 - I object to the proposed \$65k on rubbish bags to address non-compliance with recycling. In this case limiting the rates increase may enable everyone to afford rubbish bags.

267 - Oppose.

272 - Oppose.

284 - Remove. I would prefer to see a complete overhaul of rubbish and a regional incinerator paid for all councils under the Horizons Region and Horizons as burying rubbish or sending it offshore is not appropriate.

292 - No.

306 - We have mixed feelings about this. While we strongly support making rubbish removal free (funded by rates) we do not think that plastic rubbish bags are the best option. We prefer the system that is used by New Plymouth where Council provides bins including for recycling, glass, rubbish, compost and food scraps.

325 - We strongly support the budget proposal for resource recovery and	nd item:	s listed on pages 62	2, 64, 65	5 and 66.		
(CR-185) Closed Landfills and Transfer Stations - Site Renewals - \$36,225	1	325				
325 - We strongly support the budget proposal for resource recovery an	nd item:	s listed on pages 62	2, 64, 65	5 and 66.		
(CR-612) Recycling - City-wide Wheelie Bin and Crate Renewals - \$80,000	1	325				
325 - We strongly support the budget proposal for resource recovery an	nd item	s listed on pages 62	2, 64, 65	5 and 66.		
(CR-649) Recycling - Materials Recovery Facility Renewals - \$139,725	1	325				
325 - We strongly support the budget proposal for resource recovery an	nd item:	s listed on pages 62	2, 64, 65	5 and 66.		
(CR-1368) City-wide - Public Space Rubbish & Recycling Bins Renewals - \$46,575	1	325				
325 - We strongly support the budget proposal for resource recovery an	nd item:	s listed on pages 62	2, 64, 65	5 and 66.		
(CR-1374) City-wide - Recycling Drop Off Facilities - Renewals - \$9,315	1	325				
325 - We strongly support the budget proposal for resource recovery and	nd item:	s listed on pages 62	2, 64, 65	5 and 66.		
(CR-1721) Composting Activity Site Renewals - \$8,280	1	325				
325 - We strongly support the budget proposal for resource recovery and	nd item:	s listed on pages 62	2, 64, 65	5 and 66.	•	
(CR-1784) Rubbish and Recycling Buildings - Renewals - \$72,450	1	325				
325 - We strongly support the budget proposal for resource recovery an	nd item:	s listed on pages 62	2, 64, 65	5 and 66.		
(CN-506) City-wide - Public Space Rubbish & Recycling Bins Development - \$65,723	1	325				

325 - We strongly support the budget proposal for resource recovery and items listed on pages 62, 64, 65 and 66.

Description	Support			Against		Other	
		Submission Nos		Submission Nos		Submission Nos	
Subm	hitter	Comments					
(CN-657) Urban Growth - Recycling - City-wide Wheelie Bins and Crates - $\$80,000$	1	325					
325 - We strongly support the budget proposal for resource recovery an	nd iter	ms listed on pages 62,	64, 65	and 66.			
(CN-721) Awapuni Closed Landfill - Landscaping Development - \$25,875	1	325					
325 - We strongly support the budget proposal for resource recovery and items listed on pages 62, 64, 65 and 66.							
(CN-1371) Closed Landfills and Transfer Stations - Safety Security and Development - \$685,000	1	325					
325 - We strongly support the budget proposal for resource recovery an	nd iter	ms listed on pages 62,	64, 65	and 66.			
(CN-1373) City-wide - Recycling Drop Off Facilities - Development - \$72,450	1	325					
325 - We strongly support the budget proposal for resource recovery an	nd iter	ms listed on pages 62,	64, 65	and 66.			
(CN-1410) Recycling - City-wide Recycling Services to Commercial/orgnisational Properties Development - \$41,400	1	325					
325 - We strongly support the budget proposal for resource recovery an	nd iter	ms listed on pages 62,	64, 65	and 66.			
(CN-2131) Recycling Wheelie Bin Lid Latches purchase and installation - $\$1$	1	306					

306 - Good to see this now.

Description		Support		Against		Other
	:	Submission Nos		Submission Nos		Submission Nos
Subn	nitter C	omments			-	
New or Increased Requests for Funding						
(OP-) Rubbish & Recycling Improvements - \$0	2	123 252				
123 - More rubbish bins around PN. Easier recycling and make a group	that co	llects trash from the	street	s.		

252 - Invest in better recycling services so our landfill isn't full of plastics that are no longer accepted. Also invest in food scrap collection like in Tauranga.

Description	:	Support	Against	Other	
	Su	bmission Nos	Submission No	s	Submission Nos
Subm	itter Cor	nments			
General Topics, Policy and Planning Matters					
OP-) Allow use of Cheaper Black Rubbish Bags - \$0	1	49			
49 - Stop charging for the green plastic bags for rubbish and allow the u	se of the	cheaper black rubbis	sh bags.		
UF-) Recycling Fee - \$0				1	49

49 - Why do rate payers have to pay to recycle things when you bringing them to the recycling centres. Especially since the recycling companies can resell a lot of the stuff brought in again at double or triple the original cost.

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm	nitter Comments		

### Activity: Wastewater

### **Operating and Capital Programmes**

			-			
(OP-) 1000-Urban Growth - Whakarongo - Wastewater - \$0	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 an	d 80 of	the Supporting Inforn	nation	
(OP-) 1319-Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade Options Analysis - \$0	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 an	d 80 of	the Supporting Inforn	nation	-
(OP-) 1616-City-wide - Wastewater Pump Station - Capacity Upgrade - \$0	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation	
(OP-) 1617-Totara Road Wastewater Treatment Plant - Biogas System Improvements - \$0	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation	
(OP-) 1711-Industrial Growth - Longburn Industrial Park - Wastewater - \$0	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 an	d 80 of	the Supporting Inform	nation	
(OP-) 1712-City-wide Wastewater wet weather overflow mitigation - \$0	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 an	d 80 of	the Supporting Inforn	nation	
(OP-) 1821-City-wide Wastewater Pipeline Realignment of at-risk mains - $\$	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 an	d 80 of	the Supporting Inforn	nation	-
(OP-) 2030-Urban Growth - Aokautere - Wastewater - \$0	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation	
(OP-) 210- Urban Growth - NEIZ - Wastewater - \$0	1	325			1	136
<ul> <li>136 - What is 210- Urban Growth - NEIZ - Wastewater? and a greater to construction to commence in early 2022/23?</li> <li>325 - We support the budget proposals for wastewater operational, set</li> </ul>		-				
(OP-) Nature Calls - \$0	1	330				
330 - Continue with this planning and upgrade development making wa by low rainfall. It is hoped the application for Government funding is sup by low rainfall. It is hoped the application for Government funding is sup					hate ch	nange influenced
(OP-) Three Waters - \$0			1	122	1	130
<ul> <li>122 - Increasingly sounding like a terrible idea. I'd like PNCC to begin to disruptive and costly.</li> <li>130 - Further concern is the Three Waters reforms. While central government of the source of th</li></ul>	nment	seems determined to	o contir			
there is much opposition. If 3 waters is stopped will PNCC need to go b (OP-1401) City-wide - Infiltration & Inflow Investigations -	ack to i	ts Nature Calls prop 325	osals?		<u> </u>	
\$258,750		020				

(OP-1716) City-wide - Wastewater Facility Condition Assessment Programme - \$51,750 1 325

325 - We support the budget proposals for wastewater operational, set out on pages 77, 78, 79 and 80 of the Supporting Information.

325 - We support the budget proposals for wastewater operational, set out on pages 77, 78, 79 and 80 of the Supporting Information.

Description		Support		Against		Other
		Submission Nos		Submission Nos		Submission Nos
Subn	nitter C	Comments	·			
(OP-1717) City-wide - Wastewater Pipeline Condition Assessment Programme - \$181,125	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(OP-1718) City-wide Pressure Wastewater systems operation - \$2,000	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(OP-1719) City-wide - Decommissioning of Redundant Wastewater Mains - \$207,000	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(OP-1720) Operate and Maintain Wastewater Network Model - \$10,000	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(OP-1802) Wastewater Pump Stations?- Building Maintenance - \$10,000	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(OP-1843) Wastewater Treatment Plant - Building Maintenance - \$35,000	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(OP-1999) Wastewater Reticulation Network Maintenance - \$72,817	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(OP-2004) Wastewater Reticulation Pump Stations Operation & Maintenance - \$19,963	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(CR-54) City-wide - Wastewater Pipe Renewal - \$2,380,500	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(CR-65) City-wide - Wastewater Pump Station Renewal - \$310,500	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(CR-179) Totara Road Wastewater Treatment Plant - Minor Equipment Renewals - \$414,000	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(CR-1380) Totara Rd WWTP - Biogas Generator Major Overhauls - \$155,250	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(CR-1714) City-wide Wastewater Trunk Mains Renewal - \$500,000	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(CR-1799) Wastewater Treatment Plant - Buildings Renewals - \$51,750	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	
(CR-1801) Wastewater Pump Stations?- Building Renewals - \$8,280	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	d 80 of	the Supporting Inform	nation.	·
(CN-66) Totara Road Wastewater Treatment Plant - Resilience Programme - \$300.000	1	325				

325 - We support the budget proposals for wastewater operational, set out on pages 77, 78, 79 and 80 of the Supporting Information.

# **ITEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description		Support	Against			Other
		Submission Nos		Submission Nos		Submission Nos
Subr	nitter C	Comments				
(CN-73) Urban Growth - Development Contributions - Wastewater - \$103,500	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	1 80 of	the Supporting Inform	nation	
(CN-1074) Totara Road Wastewater Treatment Plant - Earthquake Strengthening of Civil Structures - \$100,000	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	l 80 of	the Supporting Inform	nation	
(CN-1619) Totara Road Wastewater Treatment Plant - Inlet Screens - \$900,000	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	1 80 of	the Supporting Inform	nation	
(CN-2128) WWTP - Wastewater Discharge Consent Project - \$1,800,000	1	325				
325 - We support the budget proposals for wastewater operational, set	out on	pages 77, 78, 79 and	1 80 of	the Supporting Inform	nation	
(CN-2140) Wastewater Carry Forwards - \$2,816,408	1	325				

325 - We support the budget proposals for wastewater operational, set out on pages 77, 78, 79 and 80 of the Supporting Information.

Description		Support		Against		Other
		Submission Nos		Submission Nos		Submission Nos
Subr	nitter C	Comments				
Activity: Water						
Operating and Capital Programmes						
(OP-) 1004-Urban Growth - Whakarongo - Water Supply - \$0	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(OP-) 1170-Urban Growth - Kakatangiata - Water Supply - \$0	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						, , , , , , , , , , , , , , , , , , , ,
(OP-) 132-City-wide - Water Supply Resilience - Trunk Mains - \$0	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(OP-) 1841-Urban Growth - Ashhurst - Water Supply - \$0	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						· · · · · · · · · · · · · · · · · · ·
(OP-) 2060-City-wide - Commercial Water Meters - \$0	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(OP-) Drinking Water - \$0	2	108 306				
108 - Love our water in PN						I
306 - Support importance of protecting public health - water quality.						
(OP-) Fluoride in Drinking Water - \$0			1	30		
30 - Stop paying for fluoride in our water, it is a drug.						
(OP-) Railway Road Bore - \$0					1	292
292 - What is the cost of this?						· · · · · · · · · · · · · · · · · · ·
(OP-1246) Three Waters Public Education - Water - \$41,400	1	325	1	122		
122 - Cease all funding towards this, saving \$41,000. If Central Govern	ment w	ant to make this cha	nge the	ey can fund the educa	ation a	bout it.
325 - We support the budget proposal items on pages 69, 70 and 71.						
(OP-1798) Water Treatment Plant - Buildings Maintenance -	1	325				
\$30,000 325 - We support the budget proposal items on pages 69, 70 and 71.						
(OP-1812) City-wide - Water Supply Network Modelling - \$15,000	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(OP-1813) City-wide - Water Supply Condition Assessments - \$51,750	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.	[	I		I	I	I
(OP-1881) Water Pump Station - Building Maintenance - \$10,000	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(OP-1996) Turitea Dams - Catchment Management - \$103,500	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.		I				
(OP-2053) Implement Commercial Backflow Fee - \$-47,500	1	325			<u> </u>	
325 - We support the budget proposal items on pages 69, 70 and 71.				I		

Description		Support		Against		Other
		Submission Nos		Submission Nos		Submission Nos
Subn	nitter C	Comments				
(CR-199) City-wide - Water Supply Bore and Network Facility Renewals - \$517,500	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CR-207) Turitea WTP - Equipment and Facility Renewals - \$606,510	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CR-214) City-wide - Water Toby and Manifold Renewals - \$517,500	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CR-218) City-wide - Water Main Renewals - \$2,393,955	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CR-1061) City-wide - Water Supply Reservoir Renewals - \$310,500	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CR-1700) City-wide - Water Meter Renewals - \$332,921	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CR-1701) City-wide - Water Supply Valve & Hydrant Renewals - \$207,000	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CR-1797) Water Treatment Plant - Building Renewals - \$31,050	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CR-1822) Water Pump Stations - Building Renewals - \$8,280	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CN-124) Turitea WTP - Drinking Water Standards Upgrades - \$200,000	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CN-246) Urban Growth - Development Contributions - Water Supply - \$258,750	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CN-1054) Ashhurst - Water Quality Improvements - \$207,000	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CN-1384) City-wide - Water Supply Resilience - Additional Reservoirs - \$186,300	1	325			1	119
119 - What are the Council plans for future growth in water supply. Bore	e are or	nly an option if there	is a su	fficient water table to	draw f	rom.
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CN-1697) Turitea WTP - Water Supply Resilience - Upgrades - \$825,930	1	325			1	119

119 - Major issue is security of our two dams out at Turitea. Would these stand up to an earthquake?

325 - We support the budget proposal items on pages 69, 70 and 71.

325 - We support the budget proposal items on pages 69, 70 and 71.				
(CN-1873) City-wide - Water Main Upgrades - Firefighting - \$155,250	1	325		
225 We support the budget proposal items on pages 60, 70 and 71				

325 - We support the budget proposal items on pages 69, 70 and 71.

Description		Support	Against		Other	
		Submission Nos		Submission Nos		Submission Nos
Subr	hitter (	Comments				
(CN-1883) Water Operations -Small Plant & Equipment - New - \$15,525	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						-
(CN-2048) City-wide - Water Toby and Manifold enhancements - \$575,719	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.						
(CN-2141) Water - Carry forwards - \$2,893,530	1	325				
325 - We support the budget proposal items on pages 69, 70 and 71.		•				•

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subr	nitter Comments		

## Activity: Stormwater

### **Operating and Capital Programmes**

(OP-) 1001-Urban Growth - Whakarongo - Stormwater - \$0	1	325				
325 - We support the stormwater budget proposals set out on pages 75	3 and 74	4.				
(OP-) 1372-City-wide Stormwater Pump Stations Improvement - \$0	1	325				
325 - We support the stormwater budget proposals set out on pages 75	3 and 74	4.				
(OP-) 1704-Urban Growth - Aokautere - Stormwater - \$0	1	325				
325 - We support the stormwater budget proposals set out on pages 75	3 and 74	4.			_	
(OP-) 1708-City-wide - Stormwater Flood Mitigation - \$0	1	325				
325 - We support the stormwater budget proposals set out on pages 75	3 and 74	4.			-	
(OP-) 197-Urban Growth - NEIZ - Stormwater - \$0	1	325				
325 - We support the stormwater budget proposals set out on pages 75	3 and 74	4.				
(OP-) Stormwater Drain Clearing - \$0	3	232 243 244				
DOD We should be desired as the base of th			م منابع مانيم All is	a seale is a disco	- fee 20 minut	

232 - We currently have flooding every time it rains. The drain that takes water from four homes has silted up. All it needs is a digger for 30 minutes Because of this we have a damp flooded home. Phone calls and letters to Council have gone unheard.

243 - Stormwater on Vogel Street is constantly blocked, get it sorted.

244 - Focus on stormwater issues. With big downpours we see the sto	ormwater s	system struggling	to keep up and o	ften getting blocka	ages.
(OP-1369) City-wide Data Collection and WQ Monitoring - \$103,500	1	325			
325 - We support the stormwater budget proposals set out on pages 7	'3 and 74.				
(OP-1614) Stormwater - Open channels and drains - maintenance - \$341,550	1	325			
325 - We support the stormwater budget proposals set out on pages 7	'3 and 74.				-
(OP-1709) City-wide - Stormwater Condition Assessments - \$113,850	1	325			
325 - We support the stormwater budget proposals set out on pages 7	'3 and 74.				
(OP-1710) City-wide - Stormwater Modelling Consenting and Planning - \$144,900	1	325			
325 - We support the stormwater budget proposals set out on pages 7	'3 and 74.				
(OP-1930) City-wide - Maintenance of Stormwater Treatment Devices - \$17,500	1	325			
325 - We support the stormwater budget proposals set out on pages 7	'3 and 74.				
(OP-2002) Stormwater Reticulation Network Maintenance - \$23,976	1	325			
325 - We support the stormwater budget proposals set out on pages 7	'3 and 74.				
(OP-2003) Stormwater Pump Station Operation & Maintenance - \$24,000	1	325			
325 - We support the stormwater budget proposals set out on pages 7	3 and 74.				
(CR-20) City-wide - Stormwater Pump Station Renewals - \$175,950	1	325			
325 - We support the stormwater budget proposals set out on pages 7	'3 and 74				

We support the stormwater budget proposals set out on pages 73 and 74.

Description		Support	Against	Other
		Submission Nos	Submission Nos	Submission Nos
Subn	nitter (	Comments		
(CR-1062) City-wide - Stormwater Network Renewal Works - \$641,700	1	325		
325 - We support the stormwater budget proposals set out on pages 73	and 7	4.		
(CN-51) Urban Growth - Development Contributions - Stormwater - \$207,000	1	325		
325 - We support the stormwater budget proposals set out on pages 73	and 7	4.		
(CN-1060) City-wide - Stormwater Network Improvement Works - \$786,600	1	325		
325 - We support the stormwater budget proposals set out on pages 73	and 7	4.		
(CN-1706) City-wide - Stormwater Network Resilience - \$222,525	1	325		
325 - We support the stormwater budget proposals set out on pages 73	and 7	4.		
(CN-1707) City-wide - Land purchase associated with streams and channels - \$207,000	1	325		

325 - We support the stormwater budget proposals set out on pages 73 and 74.

Description	Support		Against		Other		
	Su	ubmission Nos	Submission Nos		Submission Nos		
Submitter Comments							
General Topics, Policy and Planning Matters							
OP-) Allow use of Cheaper Black Rubbish Bags - \$0	1	49					
49 - Stop charging for the green plastic bags for rubbish and allow the u	se of the	cheaper black rubbis	sh bags.				
UF-) Recycling Fee - \$0				1	49		

49 - Why do rate payers have to pay to recycle things when you bringing them to the recycling centres. Especially since the recycling companies can resell a lot of the stuff brought in again at double or triple the original cost.

Te Marae o Hine - The Square



Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subn	nitter Comments		

### Activity: Governance and Active Citizenship

### **Operating and Capital Programmes**

(OP-) 1949-Civic and Cultural Precinct Master Plan - \$0	1	187	1	136	1	336
136 - Reconsider proposed cultural and civic masterplan, is this really n	ecessa	ry right now?				

187 - Without knowing the details of the proposals to refurbish Te Manawa etc. It is difficult to make direct comment but I would certainly hope there is ongoing support for our library, Ian Matheson archives and Te Manawa. These resources are going to become more important as things progress.

336 - Consider whether programme 902-Property - Seismic Strengthening of Council Properties should be tied-in with the current Cultural Precinct Review and whether these should be mutually exclusive. Further discussion is needed.

(OP-) Maori Wards - \$0	1	306					
306 - We look forward to the development of Maori ward representation	ı.						
(OP-) Palmy Proud - Cycling feature article - \$0	1	216					
216 - Put an article into Palmy Proud focusing on cycling and cycling lanes. If Council has not been behind the project using plastic planter boxes dow Pioneer Highway they should make sure this is well known. Can promote benefits of cycling and cycling safety etc.							
(OP-1190) Smokefree Education - \$5,000	1	137	1	286			
137 - Nationally our Council is seen as a leader in the commitment to the	ie goal	of Smokefree 2025.		-			

286 - Stop funding for smokefree education.					
(OP-1936) Funding for Section 17a Review - \$30,000		2	272 284	1	267
007 0					

267 - Oppose. 272 - Oppose. 284 - Oppose. (OP-2135) LGNZ Conference - \$20,800 267 272 284 3 267 - Oppose. 272 - Oppose.

284 - No benefit to the ratepayers. PNCC needs to opt out.

(OP-2139) Delivering Residential and Industrial Growth Planning - \$200,000			1	136		
126 Slock the \$200k for growth planning What is 2120 Delivering Br	nidanti	al and Industrial Cra	with DL	opping all about place	0.0 0.0	00.000 to opouro

136 - Slash the \$200k for growth planning. What is 2139 - Delivering Residential and Industrial Growth Planning all about please? \$200,000 to ensure that "resources are available to advance district plan change proposals through the RMA process in a timely manner." What changes and why should they be timely? District Plan changes aside from KiwiRail's proposed requirement, should take as much time as community consultation requires.

# **TEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description	Support		Against	Other		
	Submission Nos	Su	ubmission Nos		Submission Nos	
Subr	nitter Comments					
(CN-1676) Improve participation in Council and Committee meetings - \$150,000			4 199 267 268 2 284 288 291 292			

124 - New audio visual equipment proposed for the Council chambers is over the top and expensive.

199 - Remove this. Use zoom like everyone else.

267 - Oppose.

268 - No spending on projects that only benefit a small group of people. e.g. upgrading council chambers.

272 - Oppose.

284 - If this is for public participation then the meetings should be held after hours so workers who are unable to come to daytime meetings can participate either in person or via zoom.

288 - Is \$150k audiovisual equipment really needed? Seems unnecessary expense in these tough times of high inflation.

291 - Not necessary. I'm sure the audiovisual equipment functions well enough.

292 - Do it by Zoom or Teams meetings.

# ITEM 5 - ATTACHMENT 2

### 2022/2023 Annual Budget

Description		Support	ort Against			Other		
		Submission Nos		Submission Nos		Submission Nos		
Subn	Submitter Comments							
General Topics, Policy and Planning Matters								
(OP-) Councillor Pay & Expenditure - \$0			2	140 206	5	183 195 284 292 323		
140 - Cut Councillor pay and no meals / outings provided, no regular we	orkers g	get those luxuries.						
183 - Decrease the amount of Councillors we have by at least one. No more perks, the rest of us working do not get paid lunches or travel.								
195 - Cut councillors pay packet down and ensure they are working has	d and h	nave more public cor	sultatio	on / voting.				
206 - Too much money spent on council and mayoral remuneration.								
284 - I would like to see a reduction in Councillor numbers and return to	ward o	councillors.						
292 - Reduce the number of Councillors, especially if we are creating two sets $\ensuremath{res}$	vo Mao	ri seats.						
323 - Councillors try saving power by working from home a few days a	week. C	Cut back on bonuses	/misce	llaneous spending by	cound	cillors.		
(OP-) Elected Member Remuneration - \$0			1	152				
152 - I am saddened at the percentage allocated to mayoral/councillor remuneration in comparison to allocation to other necessary areas. It is hard knowing our mayor is paid over 22% higher than the national average, our councillors are paid over 38% higher than the national average. If majority of local ratepayers are facing huge increased costs of living with minimal to no pay increases then our councils should be respectful enough to take the same nil pay increases themselves or even a pay reduction given they are already paid in excess of others in the same role throughout the country.								
(OP-) Maori Expenditure - \$0			1	41				
41 - Maori spending needs to stop. How much do the local lwi put into projects?								

(UF-) Integrate social media feedback into decision making	1	6		
processes - \$0				

6 - General public voice their opinions on social media. Only those truly motivated by a topic will go out of their way to attend meetings face to face which often provides a skewed view from the public.

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm	itter Comments		

### Activity: Leadership

### **Operating and Capital Programmes**

(OP-) Improve Consultation, Engagement and Transparency - \$0	6	13 205 293 335 337 340			1	316
13 - The council needs to really engage better with rate payers as this r	eally in	just another governme	ment d	enartment justifving th	ne incr	ease without any

13 - The council needs to really engage better with rate payers as this really in just another government department justifying the increase without any concern for those that are actually paying it and the impact to them and their families

205 - Democratic engagement in local body politics is very poor so please don't assume this lack of engagement or apathy amongst voters is tacit approval of the proposed rates increase and the continuation of subsequent increases as previously indicated.

293 - Better connectivity. The Awapuni Community Centre committee would also like improvements to engage better connectivity with our community

316 - Not having face to face engagement on the Annual Budget has stymied the value of the consultation process. Now that we are under orange rules of public gatherings and to ensure credible and full opportunity for engagement has occurred, a public attendance forum should be organised and a special submission extension date offered to those who have attended.

335 - Put the budget document and a submission form in everyone's letterbox and engage those who are less likely to have a say. I also believe the community would benefit from greater transparency in communication from the council regarding the appropriation of funds as services/projects change throughout the year.

337 - It is hard to understand what each item in the budget refers to. is this on purpose? The budget should be presented in a way which is easy to dig into. Each item in the budget is a cryptic code and a one line summary, it would be easier to understand what spending proposals relate to, making it easer to make an informed judgement.

340 - The period that consultation has been open for during school holidays and public holidays, unfortunate that with those holidays people aren't engaged in local body process.

(OP-) Online Polls - \$0	1	53						
53 - Do an online poll to keep costs down so you are not sending out paper mail.								
(OP-) Procurement Policy - Regional Preference - \$0	1	336						
336 - Urge PNCC to ensure that the Procurement Policy going forward favours regional business opportunities. These may not initially appear to be the most 'price-competitive' but if they come to fruition they are likely to have the biggest positive economic impact overall for our region.								
(OP-) Public / Private Partnerships - \$0	1	336						
336 - Would like to see PNCC further explore Public/Private Partnerships (PPPs) as there is undoubtedly potential benefit to all parties in doing so, specifically with the large mount of central government funding coming into the region ensuring that there is a balanced approach.								
(OP-) Reduce Debt - \$0	3	90 124 145			1	336		

90 - Your own budget document explains that most of the cost is due to increased debt and higher construction costs. Here's an idea to address those two issues. Stop taking out anymore debt and stop building stuff. Lower the debt limit for the Council.

124 - It is despicable to see the council with such a high debt and why it has been allowed to grow as such to that figure over the years. Surely debt should be paid off before stupid projects started.

145 - Should any surplus come about it must be used to retire debt as it is rather obvious that interest rates are going to rise rapidly and will become a heavy burden on the budget and therefore the rate payers in coming years.

336 - We urge PNCC to review its debt-servicing and consider using finances that have been saved during the current financial year in capital projects and major events (that have been delayed or cancelled, due to Covid-19) to keep the rate increase at least at the rate forecasted in the 10 Year Plan (8.1%) and preferably lower.

(OP-) UAGC - \$0					1	222
222 - Why are ratepayers being charged for uniforms and it's \$500? I'm	assum	ning it's staff uniforms	? This	has no benefit to us.		
(UF-) General breakdown of budgets within Activities - \$0					1	44

44 - The proportion going to 'Active Communities' seems high, in times of financial pressure I would expect the proportions going to 'essentials' like transport, stormwater, water, wastewater to be highest. Why are active communities worth twice as much investment as arts & heritage.

Description	Support		Against		Other	
	Submission Nos		Submission Nos		Submission Nos	
Submitter Comments						
New or Increased Requests for Funding						
(OP-) Staff Remuneration - \$0		16	41 90 115 122 152 157 194 206 210 224 254 265 267 268 272 290	-	44 65 85 188 195 250 253 259 274 284	

41 - Council expenses, senior salaries and your own salaries need to be adjusted down to the living wage so that you know how we are suffering.

44 - Under operating costs the increase to remuneration is eye watering. It would be helpful to know what percentage increase this represents, along with more detail of how much is additional roles/services and how much is increased salaries.

65 - Management wages need to be frozen.

85 - Freeze pay rises for those over 6 figures a year.

90 - Link staff pay rises in line with the private sector. Hint - it's extremely low and most people out here haven't got one in years.

115 - Pay increases you have proposed is excessive. It should be no more than CPI.

122 - Pay freeze. PNCC is proposing a \$2.03 million increase to the remuneration budget while ratepayers like me have not had a pay rise in several years.

152 - It is hard knowing local council staff are paid over 45% higher than Council staff in other districts in NZ. If majority of local ratepayers are facing huge increased costs of living with minimal to no pay increases then our councils should be respectful enough to take the same nil pay increases themselves or even a pay reduction given they are already paid in excess of others in the same role throughout the country.

157 - Remove such large pay increases to staff.

188 - Put a hold on salary increases for the Council's higher paid workers (e.g. \$100,000+) and redirect those increases to the lowest paid workers.

194 - The extra \$2m or so for attracting and retaining staff may not be working - there always seems to be turnover and new people. Some of the salaries advertised are eye-watering compared to what a small business in the city is able to offer.

195 - Cut the amount of staff.

206 - Too much money spent on council and mayoral remuneration.

210 - I do not support \$2.03m in remuneration. Why are you increasing rem costs for a group of people who have received some of the greatest level of job security in the country during the pandemic.

224 - Your remuneration budget is out of control. As it has been pointed out reducing this by \$2mil will still give yoiu a 9.2% increase over current budget. This is significantly more than most people are getting.

250 - You don't need a 13% increase to PNCC workers, just do 5 to 8 percent to match inflation. You need to have an inquiry into the toxic negative culture and the mayor needs to be proactive in setting good culture that attracts our workers.

253 - If there are any pay rises it should only be for people who are below the living wage.

254 - Oppose. Difficult to comprehend.

259 - Cut outlandish 6 figure salaries to council staff, unheard of now in the real world for the type of work.

265 - I object to the proposed \$2m on salaries.

267 - Oppose.

268 - No spending on projects that only benefit a small group of people, e.g. Council remuneration.

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm			

272 - Oppose.

274 - All staff being paid above the living wage should have a wage freeze to help contain costs.

284 - Only be increased by 3% and 0% for any senior managers and employees earning over \$80k.

290 - Consider taking a pay cut yourself to show that you understand at ground level how these changes are affecting us.

Description	Support	Against	Other		
	Submission Nos	Submission Nos Submission Nos			
Subm	itter Comments				
General Topics, Policy and Planning Matters					
(OP-) Capital value vs Land value - \$0			43 18 31 33 37 42 44 54 57 70 72 77 98 106 107 111 112 119 130 135 141 143 146 147 166 185 189 205 207 217 220 262 275 277 282 288 292 296 297 301 305 306 322 330		
18 - Why are rates based off land value and not capital? I have compare which can be deemed as non-desirable at times. If we lived in a more all a more all a state of the					
31 - Base rates on dwelling size, not land size. A 6 bed 3 bath uses a lot more resources than a 2 bed 1 bath, regardless of the number of trees in the back yard.					
33 - Rates should be assessed through a combination of market and capital value, and dwelling size that accounts for the number of bedrooms and bathrooms. To create a more equitable rating system i suggest the Council restructure rates costings in a way that reflects this combination.					
37 - We think rates should be based on capital value not land value.					
42 - Massive increase from last year, over 30%, all because the land I sit on is deemed valuable. It would not be easy to subdivide. I hope that illustrates how crazy your rating system is. I am paying almost as much as a 2 million dollar property but all because the perceived ability of people's wealth based entirely on land value and not on services and load on those services. it's wrong and needs to be addressed to make a fair system for all.					
44 - I don't understand why rates are tied to the value of land. Shouldn't we all be paying the same as we all access amenities in the city? I'm excluding rural and commercial here as their impact / benefit on/for the city is different. If we are going to have an intentionally biased system where those with higher land values pay more then shouldn't there be some type of cap?					
54 - Have a serious look at the increase you are putting on people solely due to land value, it is not acceptable to have such a high increase.					
	57 - I know easiest way to calculate rates is by land value but me paying so much more for a lawn slightly larger than my neighbor is ridiculous. I am paying a large amount more and my land is definitely not sub-dividable so I feel like I am getting the raw end of the deal.				
70 - As soon as this council changes rating system to a capital based sy	70 - As soon as this council changes rating system to a capital based system like the rest of the country has then the fairer it will be on ratepayers.				
72 - Yes I have a large section but it is not possible for it to be subdivided due to where buildings are placed so why should I be penalised? I don't understand why that is a consideration. I have a single residential property just like others and they should be rated equally.					
77 - Based on section size is unfair. Large sections that are not subdivio	77 - Based on section size is unfair. Large sections that are not subdividable should be treated differently than those that can be subdivided.				
98 - Having a back yard does not increase the services required. You should be penalising those that have huge houses, which then house more people and do actually require more water, increase rubbish, recycling and wastewater.					
106 - One of the reasons we purchased this house was because the size of the section enabled me to grow my own vegetables which I still do today to help out with my finances. All I am asking is that my rate increase is not based on potential development but rated the same as everyone else.					
107 - In my view a fairer allocation of rates would be based on total capital valuation compared to just land value as this more accurately reflects individual ratepayers property wealth rather than just solely land value.					
111 - I feel there needs to be changes to how rates are decided for each property. Would it be possible to assess if a property can be subdividable or not so that those which are not can be treated differently.					
112 - I object to the way rates are assessed. It is regressive and unfair to use land value rather than capital value to determine rates. Ignoring the value of the house on the land which is a good measure of its size and resources it uses is unfair to less well off land owners who have modest houses. If 70% of NZ can use capital system I see no reason why PN can't change. Please take this issue to the people and stop putting it in the too hard basket.					
119 - Change rating system so that rates are based purely on land value wastewater if there are more than two toilets on the property and if you a			n additional charges for		
	69				

Description	Support	Against	Other		
	Submission Nos	Submission Nos	Submission Nos		
Submitter Comments					

130 - This would not be a problem if rating was based on capital value, as I think 70% of local councils in NZ, but because PNCC continues to use land value this creates large inequalities and unfairness for some ratepayers. What needs to occur is a move to capital value rating. Simple justice and fairness demands this.

135 - I abhor land based rating. It is unproportionable to the amount of services used and the ability to pay. Base rating system on number of people who live in house to be fairer, or even capital based rating would be fairer.

141 - PNCC should move to a capital value based rating system as soon as possible. Council resolved to undertake a study of this earlier this year. Failure to resolve this matter before the rates were set for 22/23 was constrained by available resources. The system which allows councils to put up rates beyond inflation without consideration of the economic circumstances of ratepayers and social consequence is a broken system. Ratepayers should not be forced off their land.

143 - The workout of the rates should have changed many ears ago. Instead of going ahead with this unfair system PNCC should have considered charging only half the residential land-value for the rates calculation. Beside this PNCC should have started looking into the possibility of changing the work out for rates many years ago.

146 - If these high values are to be the value at which rates are struck then the system needs to change so the end results are fairer.

147 - It seems unfair that people can build new houses on much smaller sections, so a home that can have more volume of people and generally higher income but has a smaller section will pay less rates. How is that fair that an individual will have to pay more than a family with more people who will use more of PNCC facilities. It seems PNCC are targeting land owners rather than the value of the house. It is not fair.

166 - Rates increase system based on house values are inequitable and will punish those who are already vulnerable, merely because house prices have gone up in poorer ares.

185 - Please reconsider your approach to how you calculate rates. The amount of land people have on their property should not be how rates increases are calculated.

189 - Basing rates on the increase of land value is wrong and it's unfair.

205 - The bias towards land value unfairly affects property owners who own larger sections. Setting rates using this mechanism is ridiculous and biases larger dwellings on undividable sections.

207 - The system of allocating rates based on land value formerly unimproved value, without regard to ability to pay is unfair. City rates are just another form of tax. However, LV rating does not use the above principle of income tax levying with the result that older retired ratepayers such as ourselves are at a financial disadvantage with LV rating, compared with wealthier ratepayers living in large expensive houses on the smaller sections which are now more common. A fairer system of rating is CV rating where the rates are based on the value of the whole property, so that wealthy ratepayers who can afford to pay more rates and who live in large expensive houses with multiple bathrooms pay a fairer share of the city's rate burden. I suggest PNCC consider changing the rating system to CV rating.

217 - Shouldn't rates be allocated as per CV instead of LV? Why should properties with the increased LV get the most burden of the rates increase? I understand the point of an increase in LV, however any increase in LV/CV means not much until the property is sold.

220 - Rates have never been about land. It is about services. Please don't be dressing this up by saying we have land that can be subdivided. You do not have the right to force people to divide up their homes just so you can double the rates collection.

262 - Land value - dishonest way of assessing the rates.

275 - Land values does not represent increased usage of any council services. The current rating system is inequitable.

277 - When two homes of identical CV have a huge disparity in their rating proportion based on land value alone it seems completely unfair. Rating value (or as a city councillor recently reported on Facebook as a property tax) should be based on CV.

282 - We agree that a general rate based on land value does not produce a fair and equitable allocation of rates, therefore justifying why the council operates a system of differentials.

288 - Having a bigger section or a higher LV value is not a good enough reason to justify this unreasonable increase. Not fair. Do the right thing.

292 - Why are rates based on LV? Does someone with a bigger section receive additional services? The value in the land is really only seen when the property is sold, not before.

296 - With rates based significantly on land value this has this these low-paid, low value homes especially hard.

Description		Support		Against		Other
		Submission Nos		Submission Nos		Submission Nos
Subr	nitter C	Comments				
297 - Basing on land seems highly inequitable and unjust.						
301 - Do not rely so heavily on the property section valuations.						
305 - Give ratepayers the option / choice to rate on land or house value	e. Rate	on dwelling value no	t land v	/alue.		
306 - We support work for fairer rates system including one based on o	capital v	alue rather than land	l value	as occurs in other cit	ies.	
322 - I suggest that the PNCC rates properties on capital value rather Small low impact older houses on large un-subdividable sections shou proposed rating schedule favours exactly this.						
330 - Such a large increase which seems designed to move residents result in many difficult situations.	off large	r properties rather th	ian allo	owing the natural turn	over o	f such sections, will
OP-) Maori Participation in Council Decision Making - \$0	2	110 336				
110 - Support participation from relevant Tangata Whenua in all decision	on maki	ng.		•		
336 - MBC recognises and is encouraged by the engagement PNCC h	ave with	n Rangitane o Manav	vatu a	cross the city.		
OP-) PNCC Rebranding - \$0			2	39 118		
39 - I would like to know how much was spent on the rebranding of PN	ICC and	how that is justified	given 1	he current circumstar	nces.	
118 - Palmy branding is terrible. Last time I checked I lived in Palmers	on Nort	h not Palmy				
OP-) Rates based on RV - \$0					5	73 124 125 133 153
73 - Don't charge based on RV. I couldn't afford to buy my house with	current	RV.				
124 - Why just because property values go up do the rates need to go	up? Wh	at is the cause and e	effect?			
125 - Would like justification why my rates are increasing by 18% when I cannot capitalise on the uncontrollable increase in my RV as I would			n are d	ecreasing. Equates to	) a 34-	42% differentiation.
133 - You say that this is a fair system for determining rate liability. It is	not. A	fair system would be	one b	ased on actual, not th	eoreti	cal wealth, or

133 - 100 say that this is a fair system for determining rate liability. It is not. A fair system would be one based on actual, not theoretical wealth, or ideally, based on actual consumption of services from PNCC. It might assess people's liability using factors like total household income or number of occupants per household. It is unfair to take an uncharacteristically high peak in property and land values and use these as a basis for determining individual rate liabilities.

153 - Increases must be the same across every rate payer not targeted to low value homes that have gone up. You are targeting the most vulnerable by doing this.

(OP-) Review of Rates Rebate - \$0	6	62 79 227 236		
		238 283		

62 - The rates rebate needs to be increased to keep up with the cost of the rates. The threshold for qualifying for a rate rebate also needs to be increased. When was this last looked at?

79 - Please rethink the draft plan or make the rates rebate higher for those in my situation.

227 - Increase the rebate threshold/allowance to subsidise the increase for low income households.

236 - Are you going to put the rate rebate up? If not why not? That should of gone up at least \$500 how do you expect people to pay this on a low income its unfair and unjustified.

238 - Raise the rates rebate threshold to support lower income families.

283 - One possible way to help with the increases on those with lower or fixed incomes would be to increase the amount given as a rates rebate.

# **ITEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description		Support		Against		Other	
		Submission Nos		Submission Nos		Submission Nos	
Subn	nitter C	Comments					
(OP-) Single Unit Residential vs Two Unit Residential Methodology - \$0					1	78	
78 - Comparing our rate increase to that of of our neighbour's, our is 45.9% whereas our neighbour's is 18.95% On further evaluation difference in our proposed rates is base don the general description that our property has a prime of a single unit residential to a two unit residential. Our property has a primery dwelling with a garage and sleepout at the rear. The sleepout is physically separated from the primary dwelling of size no greater than 36m2, has an en-suite but is not self-contained as per PNCC's definition. It does not meet the PNCC definition of a multi-residential development where there may be two or more houses, flats or apartments. Please can the general description be updated with the appropriate adjustment in the proposed rate hike.							
(OP-) Tender Processes - \$0					1	140	
140 - Advance information provided so that false information provided o looking for cheaper alternatives and save millions.	on tende	ers can be caught ou	t. You	could hire 10 people	review	ing tenders,	
(OP-) Three Waters Better Off Funding - \$0			1	96	1	325	
96 - Sounds like a bribery to me and should not be touched. Ratepayers have paid for the water infrastructure in the city and we do not want the Government taking it from us and would expect the Council to prevent that from happening. 325 - The timing of the 3 waters "Better Off Funding" of \$8.1m could align well with the potential within the city's wastewater upgrade to optimise resource recovery opportunities.							
(OP-) Transparency - \$0					1	140	
140 - Open-book financials of exactly what money is going to which bus from PCNC.	sinesse	s for what task. I wou	uld like	to know how much m	noney	Higgins receives	
(UF-) Covid19 Vaccine Mandates - \$0			1	24			
24 - Remove mandates altogether or at least on Council funded attractions.							
(UF-) Effect of new Railhub on Property Values - \$0					1	52	
52 - When setting the new rates have the Council taken into account the effect of the proposed new railhub on property values? My front gate is fifteen metres from where earthmoving will start.							
(UF-) Increase UAGC - \$0	2	31 282					

31 - Increase the UAGC so everyone pays their fair share of the rates, before charging out the remaining based on values.

282 - By using the UAGC less, Council is somewhat unfairly shifting more activities onto the general rate and shifting the affordability problem onto ratepayers which higher property values, like farms. We ask that in future years Council maintain its use of the UAGC, in order to preserve the integrity of the current rating model.

# **ITEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

2 - Property value increase has not made any change to my financial position. Limit the increase to a fixed percent perhaps 10 percent, but even that is high when have had no increase in wages over recent years.

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm	nitter Comments		

3 - Disappointed. Would suggest the average rate payer is already struggling with rising living costs.

4 - My proposed increase is nearly an extra \$1000 a year. Council's spending is gross. People are living tough. We are barely making ends meet and we are a high income family. Cut costs. Get rid of nice to haves and focus on the basics.

5 - Not happy with the proposed increase. Fit your spending to the income you had not simply increase the income.

6 - 8.3 percent increase is far too high during this financial crisis. Display financial constraint during this period until the strain on ratepayers is more favourable.

7 - That increase is massive in one go. You don't fix things that need fixing.

8 - Our rates are increasing by over \$1000, close to over 25 percent up on last year. 8 percent we could cope with but \$1000 will mean kids miss out on outside school activities which in turn takes money away from our local community. A flat 8 percent instead of increased valuations and adding 8 percent.

9 - Ridiculous. We see no progress form the rates we currently pay. Roads are re-laid but the tar tipped over the current road so its bumpy and terrible within a day. See Fernlea Avenue. There are many free things that could be user pays.

10 - Far too high with people like myself seeing an increase of roughly 15%. For a low socioeconomic suburb, hard to comprehend where another \$500 is going to come from.

11 - Ridiculous. Based on your proposal my rates are increasing by 31%. How do you expect people to afford that kind of increase when we are getting hammered with everything else increasing. An increase of 10% max would be easier than a massive hit of 30%

12 - No problem with budget overall. The increase in rates to cover this is inevitable due to long term underfunding of infrastructure. In order to make the city more sustainable and resilient in the future there needs to be investment in city design and making the city more accessible for everyone.

13 - Although rate increases are inevitable, a 30% increase for my property is insane. This increase will force more into the poverty line with the added increase in costs of living with no wage increase. Cap all increases to 4.

14 - Ours is going up 18%. This is extortionate based on the current economic climate. Forget about planter boxes and nice to haves. I love what you do for the city recreationally but perhaps a time of higher costs and interest rates these could be scaled back for a few years to focus on essentials and keeping rates lower so that people don't suffer further.

15 - A huge increase when services remain the same. Cost of living has increased and a 25% increase is very rough for families. Find ways to reallocate funds rather than taking from ratepayers.

16 - Proposed budget is insensitive and unfair to those already struggling. Stop spending money wastefully on things that such as cycle lanes and do something that will benefit the rate payers.

17 - Change the way rates are calculated when land value increases. Ensure home owners are not facing upwards of 20% increases to their rates.

18 - Look at how to provide a fairer rating system. Why am I going to pay significantly more than someone else in a different suburb who uses the same services.

19 - Increase is excessive and unjustified. Council spending is wasteful and targeted in the wrong areas. Stop spending money on surplus items when you can't service the minimum essentials. Stop wasting money on temporary trials.

20 - It's misleading to say 8.3%. I am facing an increase of around \$900 which is excessive. I don't have an issue with an increase of 8.3% but that is most definitely not what I am facing, it is approximately 30%. Take a break from additional extras, all the nice to haves but in times like this are unnecessary.

21 - I understand the price of everything is increasing, but I feel that is more reason not to increase rates as so many of us are already struggling to get by as it is. Please keep rates as is.

22 - Not appropriate when families are struggling with inflation expected to rise to 8% this year. Families are finding it difficult with low wages and the increase in inflation.

## **TEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm	nitter Comments	-	

23 - Prioritise what is essential for this year and delay anything that is not. The amount rates have been raised by feels like Council is not taking into account we are still in a pandemic. People are really struggling to make ends meet.

24 - Do not increase rates. The budget should only include absolutely essential items at this tough time. This would require less spending and allow rates to stay lower at this tough time.

25 - This level of increase is not okay. I think we have already seen a reduction in the value of properties sine the 2021 QV figures were redone. The increase in land value makes no difference to the costs incurred on infrastructure so are therefore not justified to pass on to the homeowner. My increase is 12%

26 - My rates have the potential to go up close to \$300. For what? What will that get me? Sod all is what it will get me. Believe me when I tell you I haven't had a significant pay rise for a very long time and yet you expect me to line your incredibly deep pockets with money I haven't got.

27 - I think proposed budget and increase in rates is going to cripple people financially at a time when the price of everything is going up and the cost of living is becoming too much. My street floods when it rains, the street lighting is not very good down the Tremaine Avenue end of the street so I do not see my rates going to improvements now.

28 - My rates are increasing 38%. 30% above the average. I am sure land values are increasing but it is far too much in one go for us. It is unsustainable in a time when people are trying to get back on their feet.

29 - Rates increases should be no more than CPI increases. Personally dealing with a 16% increase is going to be hard to deal with on top of all other cost of living increases this year. My land value has not increased by nearly as much as my CV thinks and has further reduced now. Thanks a bunch (satire if you couldn't tell)

30 - Council are profiting from inflated increase in values. Our properties are not worth that much to be fair. No one earning a basic income can afford property in the current climate let alone survive the increases in cost of living. Trim Council spending.

31 - I think current rates increases have been skewed to provide relief to those in the higher income areas, paid for by those of us in lower income areas. There is no way my 2 bedroom house in Awapuni uses more of Council resources than a 3 or 4 bedroom up the hill. I guarantee a \$30 per week rates increase for a tenant in Awapuni or Highbury on minimum wage means a lot more than \$30 to someone in the top tax bracket up the hill. So how about you use the uniform rates charge for what it is designed for and make everyone pay their fair share.

32 - My rates will increase by 21%, I am a single mum. My salary has increased on average 2.5% over the last few years. The service I receive from Council has not changed. I used to work for Council. There was a large waste of money including ineffective structure, low productivity, over reliance on consultants. Look at how money is being spent.

33 - Atrocious. The reduction of UAGC has resulted in extreme disparities. Our rates are increasing by 20.7%, while other larger, more highly valued properties have had rates reductions. How you expect us to pay is beyond me, we do not live in an affluent area and do not own a high value property. I would like to oppose the new rates structure as this appears to have resulted in particular properties being burdened with excessive rates increases, while other properties have unfairly benefitted from smaller increases and in some cases decreases. At this point it feels as though the proposed changes are geared toward more expensive properties, while those of us with larger sections in low value areas are being punished for resisting subdivision and the high density housing that follows. If rates are about use of resources and access to services and facilities then the current rating system is flawed. Also, if we account for the ability of property owners to meet the financial burden of rates then we need to recognise that those who own larger high value properties are more likely to be able to accommodate a 20% + increase in rates than those who own smaller lower value properties.

34 - A 30% increase of rates on my property is no more than attack on my ability to provide for my family. An increase of \$20 a week means nothing to you in your ivory towers but will take food off the tables of those on average incomes. I also not the increases are less for our more wealthy suburbs. I suppose they are the ones of the people who make these decisions.

35 - Too expensive. Work to budget instead of over spending and having to take more money out of the community. Suggest low or zero increase in rates.

36 - I think the rates increase stinks. Mine is going up 14%. Just because my land value has doubled. These days it seems that any spare land is gobbled up by developers to turn into housing. I could subdivide my section but I have absolutely no interest in doing so. All you do is spend money on dumb things like sculptures and murals, that only seem to please 5% of the Palmy population. So I object to the rates increase.

37 - We bought our 318ha section in 1993 and moved a 1905 villa onto it, renovated it ourselves and raised a family. Now our land is worth 740k because of its development potential which will never happen while we own it and our house is worth a pittance. We are a nurse and a gardener who now have to pay \$4300 a year to live on our property, and we are on the section of Wyndham Street that still has open drains and substandard roading. We only just got a footpath last year. I really do not think we get \$4300 worth of value from PNCC, we are already paying \$2900 and would like the Council to reconsider the unbelievable rates increase please.

38 - Unfair. Sections in the rich areas of town with the larger houses and more amenities are paying similar or even less rates than same size sections in poorer areas.

Description	Support	Against	Other	
	Submission Nos	Submission Nos	Submission Nos	
Submitter Comments				

39 - Unjustified, excessive and unfair. Council need to limit their spending over the next few years to what is necessary. Review how rates are apportioned. The current rates increase is unfair and inequitable.

40 - I think this proposed budget is an absolute joke and financially irresponsible. My proposed rates increase is 21.2% that is 3.5 times the rate of current inflation. Examples included, i.e. Person with a 200sqm section has received a rates increase of \$110 per year, yet their house is worth over \$2.5m, the increase means nothing to them but you say my house after you take the land value away is only worth \$185k and I am expected to pay \$700 extra per year. I have also looked online at some other huge properties in PN and one that stands out is in Pastoral Lane, probably the most expensive street in PN with some of the wealthiest people and their rates have gone down by \$2000 per year which is a decrease of almost 15.5%. Your consultation document states. "The rating system has been designed by the Council to try to allocate rates between ratepayers as fairly as possible." do you think we are stupid? This has not been designed fairly at all. Give us a break PNCC, middle working class NZ can't take much more. We need to have patience, we can beautify our city in a few years once inflation drops and people have some money again. I am worse off than ever before and the same can be said for a huge majority of all ratepayers in PN. I have to look for cheaper options at the supermarket, drive my car less, make personal sacrifices every day to get by in order to ensure my kids don't go without the essentials they need, why isn't the Council trying to do the same?

41 - I have spoken to over 150 ratepayers that I have associations with, we are all struggling to pay bills, inflation is hitting away at our hard earned money and many of us don't et paid as much as you Council members.

42 - When I looked online at my proposed rates and saw 30% increase I was quite shocked. Needless to say rates overall have increased dramatically and are expected to rise year on year for everyone because of the wastewater disposal. This is not time to be spending money on nine to haves. It is my belief that you should charge more for a service to someone you think based on a flaw idea of wealth is not a fair system.

43 - Stop wasting money and spending it on making things look pretty. The rates on my property are proposed to increase by over 20%, I am a single mum on limited income, this will probably mean selling my house as I will not be able to afford the rate increase.

44 - Overall proposal of an 8% rates increase for proposed budget seems reasonable. Broadly speaking I agree with the spread of funds to different activities. The imbalance in the average rates increase is a significant concern to me, both personally and because you state it is skewed towards traditionally lower value areas. My increase will be \$770, appears due to the land value having more than doubled. For our household we will shortly be on one income with a baby coming. We both work in Government, I have received a 2% pay increase in total across last 5 years. Our cost of living has significantly increase during that time. I don't know really how else you can work this out more fairly but that is what we elect and pay you for, right?

45 - Do not increase the rates income by more than 4%. I get that land values have changed the proportion that pays rates between residential and business. However, the proportion of rates that should be paid for from the commercial sector should not change.

47 - Absolute disgrace. How can you justify my rates going up by \$550. It is out of touch with reality. Just because the value of our house goes up does not make me any more wealthy. What is the correlation between whatever capital gain I make and the PNCC providing ongoing same or similar services?

49 - Ridiculous. You already put up my rates in 2021 by 10% and now you want to increase it even more by \$700. Look, this is not sustainable for me and a lot of people because we still have to pay other bills like power, groceries, petrol etc. which also have been jacked up at the same time, Please have some thought for the middle class who are stuck between a rock and a hard place.

50 - Pure rubbish. PNCC need to learn how to live within a budget and stop using the ratepayer as an ATM.

51 - Very unfair. One side of town increase by less than \$10 and the other side of town nearly \$500. Please explain how this is fair when we all use the same services. Only raise all rates by 2 or 3% max.

53 - Very unfair. I work full time as a factory worker so don't qualify for the rebate. If I could subdivide my land I would but there is no access to my back section for a car. I did not ask for my land to double in price and it has not worked in my favor. It will make life harder for low to middle income people.

54 - My rates are going up by \$1708 a year. This type of increase is not acceptable.

55 - I don't agree with the steep rates increases. I feel as though they are unfair with already increased cost of living. Either do not increase the rates or make the changes more gradually.

57 - Increase at this time is another kick in the gut to go along with inflation. Understandably Council is also paying more at the current time due to inflation but this should be a sign to reduce or pause unnecessary spending. When inflation eventually subsides will you lower rates?

58 - It's stupid. I love the projects PNCC has done over the last few years but there is a time and place. These projects need to be put on hold. As a new first home buyer less than a year in my home and a huge increase is now going to take money out of my child's mouth. No one is going to support this increase, we just need a break.

59 - Already the interest rates have doubled on mortgage loans and now an increased burden with the hike in Council property rates. I think having such a massive rate increase is unjustifiable. Council needs to see how they can diversify investments to make money for their projects and not depend

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm	itter Comments		

solely on increasing city rates.

60 - What a load of crap. These are set and won't change, you know it and we know it. You guys are just ticking the box to say you have consulted.

61 - Proposed increase is 8.3% but my property increase will be 10.3%. i have lived in this property for 20 years. The rates in 2004/05 were \$1119.14. For 2022/23 the rates will be \$3148.60. This represents 281% increase whereas CPI over the same period is approx. 138%. I urge Councillors to consider the long term historic impact of rates on properties. Going forward Councillors need to ask the question is this new asset a need to have or a nice to have. A need to have should take priority.

62 - The latest RVs are already out of date due to current devaluation of properties. The people of Palmy have finite incomes, this increase goes against the values of the Council caring for their people. It has to stop. Show the ratepayers of this city you have a conscience and care by not increasing the rates this year or at all and then make a rule that rates will not be increased higher than inflation for any following years.

63 - I think its disgusting that you feel it appropriate to raise rates by 12.5% (this is based on the increase on my own property) given the current economic climate.

64 - It is not a season for spending, it is a time to be reigning in spending just like most families are doing.

65 - The budget needs to be reduced drastically, cutting spending to bring the rates rise to under 4%. There is a unprecedented rise in the cost of living effecting the majority of Palmerston North residents. Vanity projects need to be scrapped. Or this rise will have a drastic effect o the most at risk and the people most effected by the current downturn.

66 - Absolute rubbish. All you seem to be doing is wasting ratepayer money while increasing hardship on households.

67 - I think in these times when people are struggling after the effects of Covid an increase in rates is not acceptable. I think increases should be put off for at least another year until people can get back on their feet financially.

68 - I am fully against home owners getting the rates increased. Every year we have an increase and this year its just ridiculous. Covid has impacted home owners, we are struggling too.

69 - My employer has imposed a wage freeze so no adjustments for the increased cost of living. So a near 20% increase in my rates contribution where is that money coming from? As a solo parent already living paycheck to paycheck and borrowing to buy food are you expecting me to pick up a second job?

70 - With these exorbitant valuations that are being placed just to manipulate the rates that we have to pay because it is a manipulation of the market is is virtually theft by stealth on the ratepayer. I don't think that because we have a sub-dividable property that we should be punished.

71 - An insult to struggling households. Cut back on all low-quality spending similar to that proposed by Cr Naylor.

72 - Increase of \$500 per year for my property is unreasonable. That is around 16% change. I understand the need to fund infrastructure but I am a single parent and the rate increases are becoming over the top. This increase feels incredibly unfair. Properties should be rated equally.

73 - Rate increases are so far above that of general inflation increases that it is irresponsible. Keep spending to less than 1% more than inflation. If the wastewater system upgrades are that expensive cut other spending as other businesses can't run this way.

74 - I find the proposed increases preposterous. Leave things as is, PNCC has to tighten its belts just as everyone else has. We pay enough already.

75 - Unaffordable. The cost of living has increased and putting rates up at about 20% is not feasible for most families. Find some way of reducing spending, families are doing this already so the council should as well.

76 - Please do not raise the rates as much as you are proposing. I am single and live alone in my 90sqm home that has a 809sqm section. As such my rates are criminally high. This proposed \$700 increase for me would be crippling. Don't be out of touch.

77 - An unacceptable increase.

78 - Your proposed increases are likely to further contribute to declining consumer spending, affect standards of living as well as make PN less attractive as a place to settle. No rate increase greater than the consumer price index. Work within a budget, we have to.

79 - I cannot afford these rates increases, living on a pension and a small amount of interest from an investment. Please rethink the draft plan.

Description	Support	Against	Other		
	Submission Nos	Submission Nos	Submission Nos		
Submitter Comments					

80 - Our rates are set to go up pretty much \$400 after the other rates increase we had not long ago. My wages have not gone up in either of those times. We have to think about our needs and often miss out. There are lots of things that you don't need to do. You need to think of the people living in the city and what they can afford and that is not a rates increase. Where are we supposed to get the extra to cover the extra rates? I appreciate the things that Council does for our city but maybe someone from budget advice needs to come in and teach you how to live within your means an what you know you already get.

82 - Unsustainable to increase rates by large amounts each year.

83 - Level of increase is well beyond the means of most people, especially with inflation and housing costs on the increase. This is a time to spend money on essential services not vanity projects.

84 - This is not the time to pressurize people especially the elderly or those on the poverty line. This will make people sell their homes. Rates are to help to contribute to the stability and advancement of our city.

85 - Rubbish that most houses are getting a massive hike for a reduction in services. The support PNCC provides has not increased so why charge us more for already established services that hardly work as it is. Keep rates what they currently are.

86 - There is a lot of waste of money when it could be going to better improvements of the city. Our rates have increased by at least \$800. How are we expected to keep up with this increase, it should have been one increase for all. This is picking on the ones who will find it a struggle.

87 - I believe you are out of touch with the community, some who are struggling to make ends meet. Focus on necessities. Now is not a good time to increase rates, by doing so you could tip someone over the edge.

88 - Proposed rates too high considering Council has never fully completed or started physical works planne dfor any current year for the last decade.

89 - The proposed rates increase is higher than CPI and your residents are already under pressure due to the cost of living. Your proposal to increase rates increases poverty for those who are least able to absorb these added costs. "Poverty" does not just exist for those who are eligible for a rates rebate.

90 - With this proposed increase my rates have almost doubled in the 8 years I have owned my house. With the touch economic times that are upon us, this council should be slashing expenditure. Rates increases should be capped in line with the official cash rate. Cut the budget. Put a hold on construction projects, lower the debt limit for Council.

91 - Complete waste of time as Council will still go ahead with these outrageous rates increases. Don't worry I'll still pay my rates until I have no money then I will choose if I'm going to eat or pay my rates.

92 - Insane. Ours are increasing \$800pa which is an insane amount. I didn't even get a pay rise that high. You are just making it unaffordable for people to live here.

93 - Wages and fixed incomes are not increasing enough to cover inflation let alone massive 20% plus increases in rates. I am facing a 21% rates increase. I am retired and rely solely on the government superannuation to get by. KiwiSaver was not in long enough to make any significant savings before I retired. The purpose of council is to benefit the community not destroy it with unfair rates increases.

94 - I have not had a pay increase in three years and now due to company restructuring due to Covid I have taken a significant pay cut, making trying to support my family on a single income difficult at best. This is further squeezing those of us in the lower middle class. Make rates means-tested, match inflation, apply a discount for people with a community services card, apply discount for those who rely on working for families in order to get by.

95 - Did PNCC consider impact that a 13.25% increase on rates on the low valued properties would have on the ratepayer? Would like PNCC to cut down on waste of ratepayer funded projects.

96 - Yes we understand everything has gone up due to inflation but rates have to be affordable or you will create undue hardship to families whoa re already struggling. Only spend money on the most necessary items and tighten budget.

97 - Outrageous. I am looking at a 22% increase in rates. This is a large increase at a time when people are already struggling.

98 - Happy to pay for services but you should not be penalising me for having a backyard.

99 - There is only so much people can do to reduce their expenses, use private transport less, only buy essentials, defer purchases, holidays etc., things that people can control. Thing that people cannot control like mortgage rates, city rates make it really hard. For me and my family we are above average in terms of our financial situation. Both work, own a house with a medium size mortgage and two children to raise, and we are finding it difficult, we have to reduce the travel we do, defer some non-essential purchases but at the same time see expenses increase like mortgage interest rates etc. What capital projects can be deferred, even for six months or a year, every dollar less that rate payers have to pay is so important in these times. Reduce the rates increase. Have a target of half of what is proposed.

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subr	nitter Comments		

100 - With a large mortgage and very middle income we are already living week to week and this will really hit us hard.

101 - Excessive. Proposed increase in over \$700 a year. Who do you think can afford your excessive proposed increase in rates? My land is not worth \$500,000 in value. Seems to me like a money making scheme.

102 - Rates increase across the board is dramatic. Increased property values coupled with service fee increases have generated huge percentage increase. Our personal increase is 18%, it is too much and Council should figure more appropriate budgeting to reflect the full community economic struggles, nearly everyone is suffering due to the past two years.

103 - We are a 2 unit residential of the higher side. We are currently paying \$7700 pa and set to move to \$9565pa, far greater than the table indicates, which is a crippling joke. We are a household of middle income with 2 small children and the expectation to pay this exorbitant fee is extremely stressful and impossible. We cannot keep absorbing these rate increase. What are we getting out of these? We need your help and need this proposed increase stopped.

104 - My proposed rates increase is just shy of 19%. That is outrageous. I wish my income was going up by 19%

106 - Appalled by the unfair new system and request a review of the massive increases for those with larger sections. My income is solely from pensions. The CPI for the year ending 31 December was 5.95% so that I will be getting small increases. The new rates however will be taking away more than I am receiving.

108 - We are very concerned that our rates are going up 37% on the basis that we could, in theory, subdivide our section. We need to be real about what we can and can't afford. if you haven't got the money think carefully about what you're spending on.

109 - Being retired our household lives on a set amount of money. Even with the rates rebate the increase will have a huge negative effect on us. Reduce the increase it is not manageable for anyone. I would be ok with 5%

111 - Highly unfair that larger sections are being charged so much more in rates even though they only have one dwelling and are not using more services. We are a low income family with two young children and \$1000 a year is a large increase for us to be able to cover.

112 - Even though you say rates are going up 8.2% our rates in Awapuni are going up 10.2%. Then i read that commercial properties have reduced by 3.5% How can this be fair?

113 - Very high increase. 18 Kingston propose to increase to \$2,226.00, difference of \$829, almost 100% increase. A moderate increase is acceptable. Please consider those struggling.

114 - It seems important right now to concentrate, and be seen to be concentrating on the basics of infrastructure. Do like most of us already are doing and tighten the belt a bit. Leave luxuries for now and concentrate on needs. I cried when I saw my rates would be going up over \$500 at a time when our income is about to take a dive and we will not be eligible for a rates rebate. I don't know where the extra money will come from. I already use my section to grow our own food to offset rising costs.

115 - With these tough times the rate increase should be nil or as low as possible.

116 - Pretty unhappy about the proposed rates increases. Disparity in increases for people are widely being talked about. My basic 3 bedroom on average section is rising 14.7% insane compared to the apparent average of 8.3%. This needs to be looked at in a fair way for the average person when this has been a time of rising cost of living.

117 - For our property the increase of 15.78%, current inflation and the increase in NZ net median income is going to be nowhere near that 15.78% figure. The property due to the layout of the buildings is not subdividable. I have never experienced a decrease in my rate paying lifetime. Reduce your capital expenditure on the nice to have rather than the need to have projects.

118 - Review the cost of rates. With inflation and rising costs it is making it unaffordable for families.

119 - There are far too many nice to haves but not necessary items in the budget. Something is flawed with your rating calculations when my business will be charged 2.5 times my home rates but my home's cap value is far grater than my business premises and the land value for my home is 10k greater than the land value of my business. My business won't be using services such as Library Lido etc. Why are businesses subsidising home owners when most businesses are suffering from covid.

121 - I am a 73 year old pensioner living alone in a modest house. I apply for the rates rebate scheme every year, whilst I am grateful to receive this subsidy it still leaves me with a huge amount to find on my pension. I am very concerned that increases will leave me in a very difficult financial position.

122 - Instead of deferring spending and increasing major costs, PNCC should stop many activities, slashing spending and reducing rates for every

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm	itter Comments		

household.

124 - Some of the things in the budget are over the top and expensive. Do better budgeting so projects don't go over.

125 - I would appreciate Council reconsidering these absorbent rates differentials and reconsider some of the way the rates income is spent while we are still recovering from a difficult two years.

127 - I believe the rates increase for single unit residential properties is too high. My rates are increasing by 26%. Although my section is a generous size at 1338 sqm, it is not sub-dividable as the back half of the section has a width of only 12 metres. I have not had a pay increase this year and my mortgage payments have increased by \$100 per week due to interest rate rises. The proposed increase will add an extra \$643 to my rates bill. I propose that the rating factor on single unit residential properties be lowered from 0.00424 to 0.00350.

128 - Generally the budget seems fair and balanced, except for not funding Palmerston North Nieghbourhood Support.

129 - I believe Council has done well to contain its thinking to a proposed revenue increase of 8.3%. However, I believe strongly in fairness. The crucial disagreement I have is with the apportionment of cost increases onto rates increases which are grossly unfair, unbalanced and defy common sense. I ask that the principle of common sense and fairness be adopted in the setting the rates. QV's valuations speculate that larger properties would be subdivided. This speculation has overriden commonsense.

130 - This is greater than the rate of inflation, with prediction in the 7% range for 2022. Can most people expect their ability to pay (their incomes) to increase as much as their rates?

131 - I object to the rates increase.

132 - 100% against a rates increase. I would rather see several projects reduced than see rates increased. Poverty is real in PN. Please reconsider the amount you plan to increase rates.

133 - In a year when my income has dropped, where is that money supposed to come from? It will mean I will have make sacrifices. It's not fair, particularly when PNCC have historically been increasing rates well above CPI increases. you need to rethink how you will tackle this problem. These are exceptional times we live in currently. The challenges PN homeowners faced in 2020 have not gone away yet the amnesty on rates increases is but a distant memory. I understand there are some whose rates are proposed to increase by more than \$1000. This is disgusting and something PNCC should be ashamed of. Your costs have increased. So have mine. You're asking me for more money. Where is the money supposed to come from? I believe the real reason for the disproportionate rates is an extremely flawed rating system accentuated by unrealistic rises in property value recently.

134 - I think if it was 8.3% I would not comment. The public looking at your consultation document will be well led astray. The city will manage without the extras and beautification projects in the medium term. Core services only please. Flat rate increase of 8.3%

136 - A budget which proposes delivering the same levels of council service with some minor improvements is profligate. I see no evidence of attempts at cost savings in this document. Take a long and hard look at rates based on current land valuations when the predictions are that property values may stagnate if not drop outside of the main centers. The consultation doc and supporting info do not give me the confidence this council is realistic in its assumptions and forecasts. In turn does not convince me that the proposed rates rise is justified, that the BAU approach adopted in these documents is not valid. My tone my appear aggrieved but this is an expression of concern for the financial future of the city. Please deliver us a budget which we can all afford.

138 - Council should take some leadership in the fight against inflation and hold rates at the current level.

139 - The proposed rates increase is far too high. Please reconsider some of the ridiculous and ill informed decisions you have made and adjust the budget accordingly.

140 - I don't believe you have the communities' best interests in favour.

141 - In our case our rates are proposed to be increased by a very large and disproportionate amount.

142 - Your Annual Budget is grossly misleading. Total rates increase of 8.3 per cent, example of property types and valuations are well above an 8.3 price increase.

143 - Many people may have only received limited increases in their income. people on fixed income, pensioners and other beneficiaries, are worse off because they have received a limited increase which is much lower than the cost of inflation, coupled with the rates increase. Too expensive.

144 - You're going to have to make some changes there. I've worked out that our rates are due to rise by almost 33% while our income for the past wo years is significantly reduced. Cut any spend that is not vital come back to them when the economy has recovered from the Covid hit. Interest rates have gone up meaning mortgages take a bigger chunk out of earnings, rents are up, food bills higher than last year and wages have not increased. A reduction in rates income will obviously cause a financial deficit and therefore a reduction in the number of things that can be included in the 10 Year

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
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Plan. Be flexible. Please cut spending plans. We just can't afford the extras for now.

145 - The budget should be reviewed and any nice to haves where work has not commenced or contracts let should be removed. Focus should be on necessary work particularly infrastructure or work required to meet seismic, health and safety (recycling and rubbish disposal improvements) or increased capacity requirements.

146 - I have no problems with the proposed budget for PNCC. I believe it is a well run and organised Council and staff that we have. The city has many great features that we all enjoy and that must be paid for. My concern is with the proposed rates increases. The LV on our property went from \$250k to \$630k in three years and that increase is ridiculous. I did object and the LV remained the same. I wanted the LV to not be so high but this did not happen. What happened to the proposed 8.3% increase. You need to work your figures so that this is the sort of increase you strike.

147 - Grossly unfair, inequitable. I am 85 years old and have lived alone in my home for 40 years. When I bought this property for myself and my children this was a "normal" size section. Due to its shape I have always been aware it has not been subdividable. My home and location is convenient for me due to my partial eyesight I need easy access to shops that I can walk to. I already qualify for the rebate as I am on the pension but this subsidy will be grossly inadequate if the proposed rates goes ahead. My rates would increase from \$3616 to \$3916. My superannuation amount has not gone up anywhere near that percentage. My gross income last year was \$25,517. Please explain to me how I am going to afford to pay near \$4000 just on rates. The costs and stress involved for not only myself but others in similar situation to pay these rates, or consequences for having to budget even tighter just to exist.

148 - I can't understand how such an increase is justified. Times are hard for people and it is hard to understand the huge range of different increases being applied. Where are people supposed to get this money from for no increase to services. Do things once and do them properly so they don't require continual fixing.

149 - It is my submission that the latest QVNZ valuations be discarded and that Council investigate the use of the previous valuations to arrive at a sensible, intelligent and progressive application of rates. Council is not obligated to use QVNZ valuations. In my view it would be extremely irresponsible for PNCC to use the values by QVNZ especially as those values are not expected to survive for very long.

150 - I appreciate that increased costs need to be recovered but large increases in lower socioeconomic areas will put greater financial pressure on these households. Impose greater rates increases on properties in higher socioeconomic areas.

151 - The rich get richer, the poor get poorer. I trust it will clearly state how much revenue was received before the revaluation and after the valuation for domestic rates.

152 - I would like to see a reduction in the rate increase to take some pressure off already stretched families and low income earners, reflected in a reduction in the amount set aside for Mayoral/Councillor remuneration.

153 - I do not see why my rates should go up by 25% when I do not receive any more services than before. My house value may have gone up but not my income and with increase in cost of living this is not sustainable.

154 - In times of financial uncertainty our family reigns in our budget. We expect our elected PNCC officials to do the same. The budget needs to be scaled back to remove the 'nice to haves.'

155 - Any increase to the budget is too much in the current economic climate. Focus on infrastructure not nice to haves.

156 - I think it's ridiculous. Land areas in the poorer parts of town such as Highbury have gone up because it's all people can afford. Spending needs to be brought under control.

157 - Too much expense when everyone is tightening their belts in this current climate. You seem to have gone the opposite direction. Trim back your spending for this financial term to essential spending only.

158 - Proposed budget is absolutely ridiculous, my rates going up 30%. You don't need extra money when you can't be trusted with the current money you have.

159 - A lot of airy fairy spending that is not warranted at this time.

160 - In general we support the proposed budget. We recognise that there will be a number of submissions expressing a desire to lower the rates increases on both residents and commercial properties. We urge the council to resist the temptation to make cuts to services to achieve this. In particular, maintain current budgets which enable the important services being done by the community and social services sector.

161 - You know what hasn't changed? My part time wage. What has changed: my ability to get extra hours at work, the cost of food, swimming lessons, petrol, electricity, daycare, basically everything else. We are hurting. Our friends are hurting.

162 - Living costs are rising. Not a fan of the new budget for raising rates. Leave rates where they are.

## **TEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Subm			

163 - Unaffordable for most of us. Whilst I appreciate the cost of things have increased quite significantly, wages have not increased and people are struggling to feed their families. There needs to be some prioritisations made for the city what is needed for it to function and what is nice to have.

164 - It's extreme. How do you expect young families to cope with these rises. Stop wasting money on things that don't add value or make tourists out of town visitors.

165 - Horrendous. Increasing by 24% what for? We live in a low socioeconomic area. We have people doing burnouts outside our house, smoking weed all day, neighbours never clear their properties, don't register their dogs, mow their berms, footpaths haven't ben upgraded or tended to. Now I have to pay extra rates because the (completely unrealisable) "value" of my home has risen to a value you decided.

166 - Everyone should have an 8.3% increase regardless of how much their property is worth. We aren't suddenly getting paid any more because our property value has increased. We aren't using more services. One of our friends will pay \$100 less per year. This is absolutely disgusting and you will financially cripple people living in lower income areas like Takaro and Highbury where vulnerability is already high. We are already being slammed with the cost of food and petrol. A 25% rates increase is wrong and immoral.

167 - I think the rates increase is a really big increase to a lot of households. I do understand things need to increase but these need to be baby steps. Unfortunately all enhancements around the city need to cease to keep rates reasonable.

168 - Yes some of the budget looks exciting for Palmy but at the expense of its own community. I own 3 houses, house 1 is 18.19% increase, two is 14.77% and three is 10.72%. Total of \$1295.85 per year for us. Just because I was smart and bought investment property doesn't mean I'm well off by any means. Just trying to make a life for my whanau. This will affect my renters as I can no longer sustain an affordable rent for them.

169 - There is a need for a large cut back in all spending.

170 - I am very disappointed to see we are being hit with a much higher percentage rate increase than your proposed 8.3%. We are looking at 24% increase almost triple the 8.3. Between this sort of increase and an increase in mortgage rates, I can see many of us having to make some tough decisions and changes just to keep our homes.

171 - I'm very concerned that my rates will be increasing by 28%. As a single mother with a special need dependent adult and a teenager 28% is a huge amount especially when you consider the massive increase in food and petrol. In the long run, I believe it will lead to more poverty, stealing, increase in domestic violence, more mental health problems, strain on food banks etc.

172 - My rates will go up \$1200 per year, \$200 per month. That's a substantial increase. Take out the luxuries.

175 - This is a 37% increase all based on paper values. We are being penalised for owning a large section on a lower valued area of town where we do not enjoy some of the benefits that other suburbs do. We realise that property values have dramatically increased however there needs to be a cap on the increase.

176 - Please don't raise rates more than inflation. Increase across the board should be 8% minimum.

177 - Not great, still spending in unnecessary areas. You've already heard that vast amounts of people are over your proclaimed 8%. I can't see what has made mine jump so much when the neighbourhood is sliding into slums.

178 - Do not increase our rates. I am a single mother who owns my own home in Takaro. I think it is unfair that due to the size of my section that my rates should increase to the amount that you are proposing. You should be ashamed of yourselves for causing undue stress to so many people already trying hard to make ends meet.

179 - Outrageous. \$200 would be reasonable but the cost of living is crippling middle class families and this is just another substantial increase for what benefit? \$500 is horrendous. This is too much of an increase.

181 - Increase is not fair for middle class. My salary has not increased yet you want to increase the rates because the house values have increased? I'm not selling my house. So no advantage to me. Stop building stuff because not everyone uses it. Stop giving free stuff in the expense of others.

182 - Reduce your proposed rate increases. You have raised in accordance with an unsustainable property market which is softening and prices declining. Rethink your proposal.

183 - Increase is far too high on my property. Mine has gone up incredibly and is not sustainable long term.

184 - On behalf of my dad that is on a pension, this increase in rates for him is astronomical and possibly looking at him being pushed out of his home he has lived in over half his life. How are pensioners supposed to afford this rates hike when they don't get much.

## **TEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description	Support	Against	Other			
	Submission Nos		Submission Nos			
Submitter Comments						

185 - I actually cried at what you are proposing, my rates will go up to over \$5400. What we already pay is high and will make things very hard for us. How can you honestly expect people to come up with so much more money on top of increases in food, petrol etc. You are pushing people into poverty. My property is not subdividable as there is no access to the back yard. This is extremely unfair, I feel very let down by Council.

186 - This rates increases is above inflation so driving inflation up, my personal rates is going up 32% which I find unacceptable. Pet projects should be put on hold.

187 - Overall, I think it is reasonable. An increase of just over 8% is at the high end and I think it is very important to ensure that those on lower incomes have generous provision for rates remissions as many families are struggling.

188 - We already pay some of the highest rates in the country. As stated in the report, costs are rising for everything. I don't know how some people will be able to afford the proposed rates increases, what is the plan when this happens? I feel the Council are spending far too much money on "nice to haves."

189 - My main area of concern is the rates increases. As a home owner I don't mind paying my fair share but an increase of 32.4% is completely unfair. "It's hard out there for individuals, families, organisations and businesses with petrol, mortgage rates and the price of food and other goods increasing." Those are the words of the PNCC. Now, tell me, convince me, given everything that is going on - why is it fair to increase our property rates by 32.4%

190 - I oppose the rates increase. There should be no increase in rates.

191 - I believe a thorough review of priorities of projects that are not infrastructure essential should be undertaken. The draft budget really needs a review line by line as the rate affordability is not sustainable.

192 - I am not happy to see my rates increase by so much.

193 - 26% increase in rates opposed to the 8% indicated. Cut things out of the budget that aren't necessary right now.

194 - You set a maximum target for rates increases overall at 8.3%. The rates on my property are set to increase by 29.2%. I am normally an evangelist for the council and I recognise that you need to increase your income, but this seems excessive by any reasonable measure.

195 - Absolutely not necessary and ridiculous. Actually look at what needs doing and must be done for safety and only do that.

196 - Ridiculous increases to rates. Do not increase them this much. People are struggling, petrol prices, grocery increases. It is going to make peoples' lives hard.

198 - I don't agree with my rates increasing so drastically especially in a time when the cost of living is going up at the same time.

199 - Ridiculous increases to rates when the cost of living is astronomical. My rates have increased by 32% Cut rates to 2%

200 - We are facing a nearly 30% increase in our rates. That is a huge amount of money to just pull out of nowhere. Many people are unhappy about this. It is unfair.

201 - The proposed rates increase for my small 2 bedroom property will be an extra \$300 odd a year. On a sole income that will make things even tougher than they already are. Keep rate changes as low as possible and fair across the city.

202 - We are shocked to be facing a 31% increase. We are a young family who are expecting our first child in the middle of the year and we are facing paying an extra \$750 in rates with this proposal. We don't know where this extra money is going to come from with the rising interest rates, rising general living costs and a reduction in income. Change the way rates are apportioned so that some households aren't as disproportionately affected.

203 - I am struggling with the stated 8.3% increase and ask how this gets to 32.5% in my instance. There must be a better levelling method than this. I appreciate we need to keep current but please if you are going to develop a new plan be prepared to fund it in the next term rather than spend several million dollars every three years doing it all again.

204 - I think it is ridiculous. As a household that is now on one income due to the pandemic and are living pay check to pay check some of the proposed expenditure is completely insensitive and unnecessary. Make the must do changes and leave the would be nice extras. Read the room.

205 - The proposed increase is excessive. I suggest you maintain the current rates paid and adjust your budgets accordingly, have a progressive system and apply a secondary rate for larger properties, or cap the land size to a maximum payable value to meet current expenditure.

206 - Too much of an increase when a lot of rate payers are on a pay freeze and the cost of living is going up.

Description	Support	Against	Other		
	Submission Nos	Submission Nos	Submission Nos		
Submitter Comments					

208 - I believe the increase should either be lowered or distributed more evenly across all properties in the city. Our proposed rates increase of 31% for our family home seems very disproportionate.

209 - Keep the status quo. Unacceptable in the context of unstable housing market, extremely high inflation and interest rates.

210 - You note that Palmy is "now" feeling the effects of the pandemic. I note in response that businesses such as mine have been acutely feeling the financial impacts of the pandemic from day one, staff sick leave, security, increases for shortages, supply issues etc. I'm seeing more niceties and construction projects than are needed. Not a necessity when people are struggling to fund their grocery bills.

211 - Please go back to basics. With the current price increases affecting every family don't increase rates, do the bare minimum until your community can catch a break. Our house values have increased however we have less money in our pockets than ever before and our house values are already dropping again. We are lucky to have disposal income used to support small PN businesses shopping and cafes, with this increase we will no longer have disposable income so will no longer be doing this.

212 - The average family is struggling. We are and our rates will go up \$1000 per year. Since the RV has gone up which are apparently going down again, we need to find \$20 per week for a family of 8. Do not increase the rates this much, it should be a fixed amount for everyone. Ours is over 25%. We simply can't afford anything but bills.

213 - I would like to know if there is anything we can do to decrease our rates? Mine is closer to 25% increase. I understand the need for increases but keeping them more in line with the amount you proposed (8%) is much more reasonable and understandable.

214 - I think it will create a ripple effect of putting people into poverty. The Council needs to step up and improve services before increasing rates for home owners. Everyone is still getting on their feet from the effects of Covid, don't kick us while we're down. Look at this again next financial year.

215 - There are too many wastes in this budget. I am embarrassed by our council and their frivolous spending. Plan within your budget.

216 - All kinds of cuts you can make across the board in areas such as marketing, strategic investment, conference centre, museum and so on might be helpful. More hardship will come to people from inflation and mortgage increases than rates increases and you already acknowledge this. Would be great if you could off-set any of that, but I don't really see how.

217 - I think the proposed rates increase should be shared more fairly by all property owners, especially in these inflationary times with costs of living increasing for everyone.

218 - I am horrified and angry to discover my rates will increase \$611.65. How on earth do you expect the average household to afford this? I'm seriously considering our future in NZ with Australia looking a far more attractive option. Please reconsider these extreme increases this is unacceptable and unsustainable for myself and others attempting to survive with the cost of living skyrocketing.

219 - I think it is reasonable.

220 - What extra services are you supplying to our property to justify a \$1000 rise in rates? Absolutely none. With all the awareness around mental health, you are forcing people to either pay up or change the way we live. On that front, you are extremely out of line.

221 - As a rural ratepayer we are very concerned about the proposed rates increase and the impact this will have on the rural community. The increase in rates will be an additional costs on top of our business cost increases. Our rates look set to increase by three times due to the large increase in land values. We hope you take this into consideration.

223 - Any rise to rates is not a good idea. Times are tough enough and PN rates are already high.

224 - Sounds more like a want list than an actual budget. I think that a really hard look at what can be deferred for a year or more. Our actual increase over the current rates is 40.07%. Where do I find this money? What hope is there for the city when a single income middle class family is 20% higher than the "average" rates breakdown you provided?

225 - This increase is criminal and not justified when financially many people are struggling. Council is already cutting back on services they provide and earn substantial salaries to do very little for our city. Freeze rates increases for this year.

226 - Totally unfair. Spread the increase evenly across ratepayers.

227 - My budget is already stretched and can't afford to pay more. I already receive the rebate annually as my income is tied to 80% of fulltime minimum wage.

Description	Support	Against	Other				
Subr		Submission Nos	Submission Nos				
Submitter Comments							

228 - Your budget is completely inappropriate. Rate payers cannot afford this. Our rates are proposed to rise by 16%. At least we will be able to pay it, Hokowhitu is a fairly affluent suburb. Raising Takaro rates by 30%? Ludicrous, for a suburb that is nowhere near a wealthy one. Just how do you expect people to be able to pay this? This budget tell us council are completely divorced from reality.

229 - While I understand the rating options have been altered to lessen the rates increase for some areas, Ashhurst is likely to experience an 11% increase in their rates bill this year, with other inflation increases a challenge to many households. I encourage Council to focus on essential needs of the city at this time rather than what would be nice to have. Ratepayers just cannot afford all that people may want.

230 - You have taken away creek maintenance and carparking in my street and yet you want to charge me more. Disappointed in the rates increase for College Street, I am 92 and blind. No PNCC I've lived her 92 years, I've paid rates for 72 years and this is the first time I've had to stand up and be counted and say I am very disappointed with your decisions.

231 - I'm not happy with our proposed 45.46% rate increase. According to the Council we cannot subdivide our section. I do not understand why our rates are going up by 45% when you state an average of 8.3%

233 - Any price increase right now is unjust and impossible to imagine. Please listen to the community. Us working families are stressed out and struggling to find money for the increase on food and petrol already and now rates as well. We are all tired, depressed.

234 - While the services provided by Council are impressive, the increased burden on the ratepayer is unacceptable. Many households will find the increased rates a high burden or simply impossible to pay.

235 - Maintain rates as per previously. We do not support the increase.

236 - Unjustified. My rates went up last year now they have gone up \$500.

238 - Not happy. I'm a single mum who is facing a rate increase because the only house I could buy at the time has a large section. It was luck of the draw which seller accepted my offer. One income to pay for rates, mortgage and all other rising cost of living expenses is having an affect on my ability to afford the basic necessitiesd.

239 - Absolutely horrendous amount of money you are proposing for increasing rates when I haven't seen much in return. With cost of living going up and inflation and adding \$400 pa in my rates is ridiculous. I really feel for home owners who are living by each pay check or pensioners who are on super.

240 - The increase is significant for our household. We are a young family with a new baby, Manage resources appropriately to "survive" the upcoming recession using the financial resources/rates income as they are now.

241 - Our increase is 21.2% How on earth are people like us on fixed incomes able to afford to stay in our homes? We are amazed that these increases are even being considered given the increases in living costs and hardship that we all face right now.

242 - I live in Takaro and a 20% increase to my rates would put further stress on my family, I don't believe 20% is even near a fair number just because house price increases.

243 - Sort the bloody basics first. Don't charge the people who won't benefit from your plans with 30% increase in rates. We all feel the squeeze. I'll move back to Wellington if this is the experience provided by council here.

244 - I think it's disappointing our rates will be going up by about 30% at a time when the cost of living has increased substantially across the board. Basic improvements across the board and less "nice to haves."

245 - I am semi retired live a fairly simple but financially careful life as I can, to make ends meet but there isn't much left over most weeks. Being burdened with grossly inflated rates increases will cause undue hardship.

246 - Cap rates at 10% to limit the burden. Revise projects planned for the next financial year and only focus on core services. Do we actually want to have "big city benefits" if we can't afford to live a balanced life.

247 - Ours is 25% increase. I am not against a rates increase because obviously we need to pay for services but such a huge increase is a shock. I feel like this is unfair and outrageous. I can't see how anyone could justify this.

248 - Where do households on fixed / lower incomes find the money to cover these proposed increases? What do they give up? Heating? Food? There should be a capped increase percentage.

249 - Rates increases are too high. Focus on core infrastructure and obligations under the Act. Reduce the non-essential spends.

Description	Support	Against	Other				
	Submission Nos	Submission Nos	Submission Nos				
Submitter Comments							

250 - I think it is greedy. There are way too many unnecessary things. You can cut back on programmes.

251 - We are a family of 3 about to be 4, living on one income and struggling enough as it is. The amount the rates have increased seems unfair and unreasonable in the circumstances we are living in today. I could understand a 10% increase but 25% is outrageous. Lower the increase to something more reasonable especially in the slightly poorer areas.

252 - I am appalled to see my rates incresing by 25.97% due to the value of my property increasing, In a time when gas prices, cost of living, food, mortgages rates and more are rising, disappointing to see PNCC is adding to this.

253 - A bloody joke. There should be a list of must haves and nice to haves. Live within your means.

254 - Accompanied by rising interest rates and inflation of basics like groceries, the proposal of raising PNCC rates for our household would be beyond what we can afford. Do not raise the rates, remove unnecessary budget spending.

255 - My proposed rates are over \$1000 more per year., Family living week to week simply can't afford this. If you must increase rates do it slowly over time.

257 - My rates are proposed to go up by more than 20%. I cannot afford this, I am a pensioner., They should be capped at 10%

258 - To find out now that we are looking at a 32.4% increase on our rates is unmanageable and unfair. There is no point making Palmy beautify if those paying for the improvements can't afford to live here.

259 - We ratepayers of PN are objecting in the strongest terms to the gargantuan proposed rates hike.

260 - I understand that rates need to increase periodically but what has been outlined is far too much. I am on a fixed income and this is getting beyond a joke.

261 - Should cut back more as increases should be no more than inflation rate.

263 - Adjust rates to support struggling families. Increasing residential rates 11% while dropping commercial rates 3% does not assist a just transition to a low carbon economy.

264 - Continuing valuing rates on property value is unfair. \$550 is my jump, my pay certainly hasn't gone up at all. Justify the 20% rates increase please.

265 - Stop rates increases. Businesses have been significantly impacted by Covid and face further significant increases to the cost of doing business. Council's role should be to support not further penalise the city's employers, product and service providers, as it's ultimately residents and ratepayers who will be affected by this. These increases have to stop. I call for a zero rates increase this year, and challenge councillors to instead begin a path of rates decreases.

266 - As a rate payer I am prepared to pay an increase of the approx. 8.3% to ensure efficient and functioning council services. Palmy is a safe, friendly, thriving city and it is vital that PNCC plays its role in maintaining the quality of life we have here already.

267 - I strongly oppose the level of increase. Unreasonable. This will increase financial hardship for some of our community. I find this unacceptable.

268 - i do not support the proposed budget. This is a ludicrous time to spend money on unnecessary projects.

269 - I find the increase to rates to be extremely high. To raise our rates by, in our case, 29% is disgraceful. If and only if there was a legitimate reason to raises rates, this would be aligned with the cost of living, NOT 29%

271 - The proposed increases are unacceptable. Freeze rates with next budget to reduce rates.

272 - I strongly oppose the level of increase. This will increase financial hardship for some of our community. I find this is unacceptable.

273 - I am very strongly against the extreme rates hike. My property will go from \$6100 to \$8200. That is a horrendous jump. I can't help but think that the council are just trying to rate me out of my property.

274 - The rate increase must be kept to an absolute minimum.

Description	Support	Against	Other			
	Submission Nos	Submission Nos	Submission Nos			
Submitter Comments						

275 - I understand there are significant demands but the current proposal needs reducing further to decrease the increased costs you are putting on ratepayers (in our case 47%).

276 - I am concerned that the raise is higher than the majority of people can afford. Could the increase in costs be made through smaller increments to support a softer adjustment period.

277 - The proposed changes in distribution of the rates charges are inequitable and quite frankly ridiculous.

278 - The increase is vastly above inflation and will be extremely difficult for many to manage as it will on to other costs. The proportionality of the rates increases needs addressing.

279 - Rubbish. How is my rates going up and my neighbours' is less than mine. This needs to be calculated again, seems like no one is happy with this. I work long hours, feed the family, don't use much of your services as I don't have time. Need to find a way of removing the services I don't use, seems like daytime robbery, This way you only pay for services that you use.

280 - I just wanted to share that people are already struggling with price increases across the board as cost of living is high. It is already expensive and a further rise is going to cause real stress for many.

281 - Leave the rates alone. We are only on one wage which is the minimum wage. This is putting more and more stress on us.

282 - We are of the opinion that lower costs, fit for purpose infrastructure and calculated spending is the best way that Council can assist the community right now. Further Covid-19, inflation and rising fuel and food prices are putting families under significant pressure. We are pleased to see that the underlying structure of the rating system is not proposed to change. We continue to support council utilising a UAGC and uniform targeted rates for water, wastewater, kerbside recycling and rubbish and public recycling.

283 - I just want to voice my concern at the increase in my rates as a result of my land value increasing by \$330,000. I would've thought Council would have a moral obligation not to cause hardship for those on lower or fixed income. In my case an increase of almost \$850 negates the recent increase in national super.

286 - The proposed rates increase is unaffordable for families who live in this city. 3% would be the number I'd expect to see.

288 - The proposed rate increase is not fair or just and targets those whose land value has seen a huge increase. Council needs to be realistic and apportion the rates across all PN ratepayers, one flat rate. We all receive the same services and have access to the same amenities.

289 - Restrict the budget to essential services. I am moving into retirement and have not had an increase in pay rate for the last three years. Any substantial increase will have a negative financial impact. Decreasing the rates burden oin the elderly should be considered as they are generally not big users of the facilities provided.

290 - The budget is only helpful to the council. The amount of money wasted on things that the community does not want nor need yearly is astounding.

291 - PNCC need to be realistic when setting the budget and trim unnecessary expenses and costs especially at this time of high inflation. Our proposed new rates will be \$11.10 per day. Say goodbye to insurances. What extra services will Council be providing and all the undue stress this is causing.

292 - Sad to see that PNCC have not taken into account the rate of inflation and the financial struggle many people are already facing. Present rates \$59.78 per week, proposed \$76.86 per week, Just too much! While we accept there are increased costs, this is simply not fair. How will people be able to afford these increases.

293 - We urge PNCC to be conservative with the rates increase especially given recent QV revaluations which will also have an impact on the rates, and therefore a knock on effect to renters in the community.

294 - A 32% increase is not accpetable. Consider capping rates increases at 10-12%. Re-consider the way rates are calculated.

295 - Very upset. My rates are going up 30%. I am on a low income. I receive the rates rebate but now you want to add \$900 to my bill. If the rebate determined I need the added assistance then how do you think I can afford this massive rise. My home needs rewiring but the bank won't lend me the money to do it because they say I can't afford the extra \$12.50 a week, yet you seem to think everyone can afford any price increase you decide on.

296 - Disproportionate increase of rates across parts of the city least able to afford an increase. I would like to see more equitable spread of rates increases across the city, with a cap imposed of 10% increase on any property. Lower rates collection in total to achieve this, which means employing less people and spending less money.

Description	Support	Against	Other			
	Submission Nos	Submission Nos	Submission Nos			
Submitter Comments						

297 - This sort of increase prevents me from contemplating retirement. Very concerned about the proposed increase.

299 - Rates increases (ours is almost 10%) are too high, especially in light of all the other cost of living expenses. Cut out all the "nice to haves."

300 - Our rates are going up over 32% which is outrageous. Our superannuation increase will be minor and in time of increasing inflation and cost of living increases we will find budgeting increasingly difficult.

301 - Our rates increase is 14.25% which is scandalous abuse of power by the Council.

302 - We totally disagree with rates increases over the years at increased rates well beyond inflation.

303 - I am dumbfounded by the rates increase. People are struggling to put food on the table and then have their rates rise so much its just barbaric.

304 - Incredibly concerned with the proposed rates increase. I know land values have gone up but I am unsure how you can justify this level of increase. Residents are already struggling, think about residents when deciding on these rates increases.

305 - The rates increases in some cases are beyond the pale. Particularly for elderly property owners with large property zoned residential, which they do not wish to subdivide, is faced with a \$2000 rates increase from \$3000 to \$5000. Will they be forced out of their property as they can neither afford the rates nor to subdivide.

307 - This change in rates would mean an increase in over \$700 for our particular household, which may not sound like much to Council but to our family is financially going to make a huge negative impact on our budget. We are currently a one income household and budget extremely well to make this work. However, this increase is enough to make our already tight budget stretch to the point of not affording basic needs which we only just cover at the moment. We also have a baby on the way and fall within the lower middle income bracket so don't qualify for the government support.

309 - I don't think the proposed rate increases are fair. You should have reasonable rate increases and stop wasting money on 'beautification.'

310 - I would have an increase of \$1461.15. That is a 40% increase in my rates from the previous year. That is totally unacceptably high. My current bill is \$3680.35 and proposed is \$5141.40. Unacceptable. There needs to be a 10% increase price cap and reducing future caps each following year.

311 - Rates are far too expensive and needless to say excessive for Council. Prioritise spending and cut costs like everyone else is having to do.

312 - Rates rise in Takaro over 30% is not right. Buying in a lower area where we can afford living and with a huge rates increases makes it not affordable and well over the 8%

313 - I think it's garbage. Can barely make ends meet. We've already had to make the tough choice not to have children as we just cannot afford it. I think the rates need to be left alone especially after Covid has affected everybody's income. Don't put the rates up. You will force families out into the street. Absolutely worst timing.

314 - Make changes so that rates are not increased at the rate that is suggested they will be.

315 - I enjoy living in Takaro, close to town etc., but no one in their right mind would pay the latest government valuation, it's ridiculous and to increase my rates based on the increased land value rating is wrong. My rates should increase in line with the overall median increase.

316 - Separation of the total 3 waters cost from general rates now and adjustment of the rating factor so that the city rate take stays substantially as calculated for 21/22 rate period would shift the rate burden away from property value and offer a possible strategy to separate the city from the cost of the current 3 waters strategy.

317 - Don't increase the rates. I am struggling with the last increase.de You will be forcing people to sell their houses because we can't afford to keep up.

321 - Astoundingly cruel. Our street is not populated by those who have the time or knowledge to request revaluations, or to fight against such inequity. Inflation is 5.9%. Please limit increases to this amount.

322 - The change to the rating schedule is concerning, especially in light of the disproportionate impact it will have on those on lower incomes. You can't downsize your way out of living in the least desirable areas in the city, which leaves us scrabbling to reduce our grocery and power bills further. For this to be happening at a time of dire financial stress on low income residents, further convinces me that PNCC is out of touch with ordinary people. I have a particular issue with my rates at Savage Crescent which are increasing around 12% despite being a section that cannot be subdivided.

323 - We are a single income household trying to deal with all the rising costs like everyone else. Instead of raising the rates hundreds of dollars can you please cut back on things we really don't need.

Description	Support	Against	Other			
	Submission Nos	Submission Nos	Submission Nos			
Submitter Comments						

325 - The disparity between the rates increases for residential properties as opposed to others appears unfair. All property owners benefit from improvements to services and infrastructure.

327 - It is ludicrous to suggest rate increases should be based on a false inflated property market. How on earth is it fair to increase rates based on property prices? Does the Council provide 30% more services? No. Shouldn't the increase be based on actual inflation and cost of living at the very most? This is a money making scheme for the Council and I feel a revolution may ensue should this proceed.

328 - Extremely sad about the increase in rates. There will be many families that can't afford it. we currently pay for road side recycling and that's not happening so do we get a discount?

329 - Keep the rates the same or only increase rates in line with inflation (at most). The 30% increase for some households is going to be killer. I suggest you reconsider your plans and take a more conservative approach to your rates increase.

330 - I am concerned that the land value rate increases proposed are indicating an unsustainable and unaffordable burden for many householders.

331 - I have concerns about the percentage rates increase for my mother's property. She is looking at an increase of 16% which is an additional \$452 a year, taking her total yearly rates up to \$3212. She is struggling on a pension. She will now go without something such as heating or food to be able to pay her rates and I imagine there will be many similar to her in the same position. I know some people who are looking at a 30% increase - I think this is a disgrace.

332 - I personally will have to sell my home that I have been in for 17 years with the proposed rates increase. Mine are going up just shy of \$1000. With the interest rate rises and these rates increases you are going to cripple many families reality of owning / keeping their homes.

333 - Under the current economic situation an 8.3% rate increase is too high.

334 - Our rates for an average home in Awapuni are due to increase by \$781.00 for the next financial year. This sort of increase will severely effect our family.

335 - I am concerned by the fact that the largest increases (proportionally) are at the lower end of the property market, meaning you're asking for more money from those who are already affected.

336 - MBC question the increase is prudent given the difficulties that businesses (and individuals) have experienced from impacts of Covid. We are interested in the amount of capital projects underway at various stages from initial consultation through to implementation and suggest there should be a review of all the overall timelines and whether given some of the current constraints a prioritisation process could b4e implemented for budgeting purposes.

337 - I generally support increases in rates to maintain the planned level of operational and capital expenditure. I'd even be happy with larger increases. Pursue affordable rates by pursuing a dense/compact city policy. If we had more people living close to the middle of town we'd start seeing infrastructure cost savings.

338 - I understand this has to go up but the position I am in, trying to get things upgraded (underfloor, roof, installation) trying to get up to scratch and having to pay extra for this. I don't like your budget as it will increase my rates. If possible cut back.

339 - We were astounded to find our rates for the next year are to increase by more than 25%. Along with other increases in the cost of living, this increase is untenable and I feel it must be adjusted in fairness to us and the many others who find themselves in this situation.

340 - Concerned proposed rates increase. Don't need to apply any rate increase this year. People are struggling. Rate increase would be another financial burden for people to try and find a way to cover that increased cost.

(UF-) Speak up for Women - Legal Fees - Councillor Repayment	1	122		1	41
- \$0					

41 - Make Rachel Bowen and Lorna Johnson repay the wasteful \$30,000 that Council had to spend on their personal vendetta. Both should be held accountable.

122 - Seek reimbursement from the Councillors who spent more than \$30,000 of ratepayers money on the illegal and immoral decision to ban "Stand up for Women" from using Council facilities.

## **TEM 5 - ATTACHMENT 2**

### 2022/2023 Annual Budget

Description	Support	Against	Other		
	Submission Nos	Submission Nos	Submission Nos		
Subm					

### **Activity: Organisational Performance**

### **Operating and Capital Programmes**

(OP-1929) Workforce Transformation - \$256,250		2	272 284	
272 - Oppose. Reduce to \$125k				

284 - Reduce to \$125k. What is this actually for? The only transformation I'd like to see is hiring form within for many of the supervisory or management positions, not many people hired live in PN.

OP-2133) Health and Safety Improvement Programme - 1,000,000			5	224 265 267 272 284	1	44
44 - Seems unusual. Especially being an ongoing cost rather than a one	e off. A	gain, what does this	repres	ent?		

224 - This should be done from existing capacity even if it "takes longer" pay someone more to do extra duties. This is definitely nice to have spending because if the health and safety in the council is in that much disarray there are much bigger fish to fry.

265 - I object to the proposed additional spending of \$1m on 'Health & Safety'

267 - Oppose.

9

272 - Oppose.

284 - What are the current staff doing and how have they not prioritised the work themselves?

(CR-53) Computer Replacement - Rolling Replacements - \$508,035			1	336		
336 - PNCC should tighten its internal budgets, potentially a zero based	l review	v, including decreasir	ng the	amount allocated to c	ompu	er replacement.
(CR-86) Property - Furniture Replacements - \$102,500			5	224 267 272 284 336		

224 - Massive proposed furniture budgets are crazy. Perhaps a rolling upgrade approach where needed would make more sense than some nice to haves or entire upgrades at once.

267 - Oppose.

272 - Oppose. Reduce by \$50k

284 - Reduce this to be only damaged or broken replacements only.

 336 - PNCC should tighten its internal budgets, potentially a zero based review, including decreasing the amount allocated to furniture replacement.

 (CN-1826) CAB - Workplace Transformation - \$307,500
 2
 272 284

272 - Oppose. Reduce to \$150k

284 - If still able to deliver the services then this can wait until our rates	decrea	se.			
(CN-2047) Property - Furniture transformation - \$153,750			5	124 254 272 284	
				336	

124 - Don't upgrade facilities like offices and furniture that are still in good condition.

254 - Oppose, difficult to comprehend in these times.

272 - Oppose. Reduce to \$75k

284 - Reduced to as required for health and safety.

336 - PNCC should tighten its internal budgets, potentially a zero based review, including decreasing the amount allocated to furniture replacement.

### **Schedule A**

### **Rating Valuation Changes & Impact on Rates Incidence**

Not unexpectedly the incidence of the proposed rates for 2022/23 is the subject of significant public feedback and this note serves to provide an analysis of options of what else could be achieved to moderate the impacts of the rating revaluation.

### 1. Are there any further options for addressing the changes in rates?

### 1.1 General Comment

Rating valuations, once approved by the Valuer General, take effect immediately and for rating purposes in the next rating year. The City's latest valuations (as at 1 September 2021) were approved and became effective from November 2021 and legally must be used as the rating base from 1 July 2022.

Most Councils find themselves (from time to time) in the position of addressing significant changes in rates incidence. Officers sought feedback from Council's throughout NZ about how they approached the changes in rates incidence following a revaluation where there was a wide variation similar to what we are experiencing. The feedback concluded there was no magic answer. Using the differential system in conjunction with the UAGC are the only tools available to influence the allocation of rates to individual properties and groups of properties.

A number of options have been modelled including further changes to the UAGC, changes to the differential surcharge for commercial/industrial property and what impact a change to the overall level of rates increase would have. *Note: For this purpose, we have assumed there will be no change to the fixed charges for the water, wastewater and rubbish & recycling activities. However any adjustments to the budgets for these activities will flow through to these charges meaning increases or decreases in them may be required. Any such changes will also further impact the overall allocation of the rates.* 

### 1.2 Options for further moderating the impact of rates revaluation on residential properties

The tables below show the %age and \$ portion of the total rates requirement budgeted by differential category for 2021/22 compared with that assumed in the proposed budget for 2022/23. The second scenario for the 2022/23 budget assumes changes as outlined in #2 at the foot of the tables and the outcome is approx. \$2m of rates are transferred from the residential sector to the commercial/industrial sector.

% of total rates	Actual	Draft Budget #1	Draft Budget #2
	2021/22	2022/23	2022/23
Single unit residential	62.9	65.1	63.6
Multi-unit residential	5.2	5.5	5.6
Miscellaneous	2.8	2.5	2.5
Commercial/industrial	25.4	23.0	24.5
Rural/semi-serviced	3.7	3.9	3.9

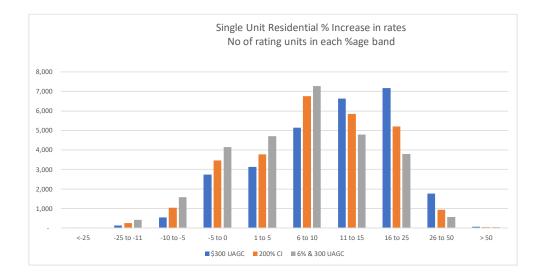
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\$ of rates	Actual	Draft Budget #1	Draft Budget # 2
	2021/22	2022/23	2022/23
Single unit residential	77.3	86.9	84.9
Multi-unit residential	6.4	7.4	7.4
Miscellaneous	3.5	3.4	3.4
Commercial/industrial	31.3	30.7	32.7
Rural/semi-serviced	4.6	5.2	5.2

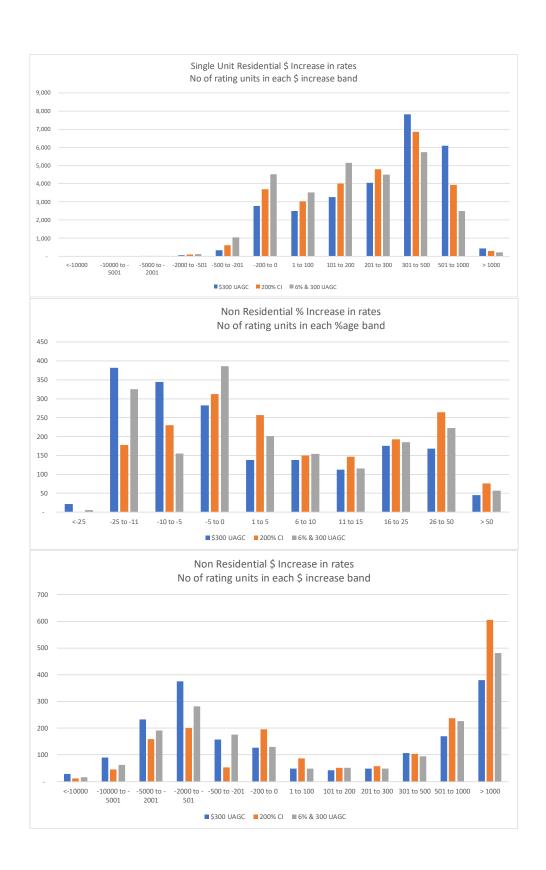
#1 = As per provisional annual budget with \$300 UAGC and 180% surcharge for commercial/industrial (commercial/industrial rate-in-\$ of LV = 3.4 times rate-in-\$ for single unit residential property)

#2 = Same total rates as provisional budget with \$300 UAGC and surcharge for commercial/industrial increased further to 200% (commercial/industrial rate-in-\$ of LV = 3.8 times rate-in-\$ for single unit residential property)

The graphs that follow demonstrate the movement (up or down in %age & \$ terms) in rates for single unit residential and commercial/industrial properties. The blue columns represent the scenario contained in the proposed budget (i.e. 8.3% increase in total rates, \$300 UAGC and commercial/industrial differential surcharge increased from 165% to 180%. The orange columns show the outcome if the commercial/industrial differential surcharge was further increased to 200%. The silver column represents the outcome with the rating structure the same as the orange column but an overall rates increase of 6% rather than 8.3%.



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Below is the impact of each scenario on a sample of properties at the higher and lower ends of the revaluation:

Rates examples for	those prop	osed to ha	ve significa	int increase	s and decre	ases				
								Draft		
				LV			Actual	Proposed	Scenario 1	Scenario 2
Location	Area (ha)	Old LV	New LV	% increase	Old CV	New CV	2021/22	2022/23	2022/23	2022/23
Single unit residential - ex	camples of the	se with rates	increase prop	oosed over \$1,0	000					
Oxford St, Ashhurst	0.2659	235,000	680,000	189	340,000	800,000	2,791	4,060	3,955	3,870
Worcester St, Ashhurst	0.8709	340,000	1,150,000	238	550,000	1,400,000	3,458	6,053	5,876	5,732
Totara Rd	0.1836	315,000	1,000,000	217	380,000	1,050,000	3,299	5,417	5,263	5,138
Fairs Rd	0.1752	385,000	920,000	139	580,000	1,115,000	3,744	5,078	4,936	4,821
Hollows St	0.0926	240,000	655,000	173	330,000	750,000	2,823	3,954	3,853	3,771
Russell St	0.3845	830,000	2,000,000	141	850,000	2,060,000	6,570	9,657	9,349	9,099
McGregor St	0.1272	280,000	735,000	163	410,000	865,000	3,077	4,293	4,180	4,088
Maxwells Line	0.252	410,000	1,215,000	196	550,000	1,350,000	4,033	6,458	6,270	6,119
Long Melford Rd	0.2441	430,000	1,075,000	150	725,000	1,200,000	4,030	5,735	5,569	5,435
Single unit residential - ex	camples of the	se with rates	decrease pro	posed over \$1,	000					
					3 353 633	2 000 000				

Manuka St Te Awe Awe St	0.27	1,635,000 1.755.000	2,040,000	25 25	2,350,000	2,800,000 2.670.000	11,681 12.443	9,827 10.463	9,512 10.125	9,257 9.852
Albert St	0.206	870,000	1,050,000	21	1,600,000	2,310,000	6,824	5,629	5,467	5,336
Average for single unit re	esidential	243,000	468,000	93			2,842	3,161	3,089	3,031

### Commercial/industrial - examples of those with rates increase proposed over \$2,500

Oxford St, Ashhurst	0.1408	170,000	470,000	176	185,000	510,000	4,806	7,831	8,315	8,092
Dairy Farm Rd	3.8	2,650,000	6,600,000	149	23,500,000	31,200,000	57,561	95,947	102,751	99,623
Bennett St	0.4047	650,000	1,450,000	123	1,320,000	2,220,000	14,769	21,627	23,122	22,435
Featherston St	0.2615	800,000	1,600,000	100	940,000	1,750,000	20,643	26,393	28,042	27,284
Cook St	0.4393	990,000	2,200,000	122	1,360,000	2,480,000	22,044	32,450	34,718	33,676
Aokautere Drive	14.4208	5,050,000	11,000,000	118	29,400,000	37,800,000	142,656	192,389	203,730	198,516

### Commercial/industrial - examples of those with rates decrease proposed over \$10,000

Main St	0.5732	4,200,000	4,800,000	14	8,600,000	10,500,000	91,827	70,838	75,787	73,511
Broadway Ave	0.599	3,200,000	4,000,000	25	11,500,000	10,500,000	71,067	59,710	63,834	61,938
Church St	5.7081	27,800,000	34,800,000	25	201,150,000	201,150,000	647,046	548,353	584,232	567,737

Note: Scenario 1 - assumes total rates increase of 8.3%, UAGC of \$300 and further increase of commercial/industrial surcharge from 180% to 200% Scenario 2 - same assumptions as scenario 1 but overall rates increase of 6% instead of 8.3%

## Schedule B of one off operating programmes in the Annual Budget 2022/23

	\$000's
	2022/23
1675-Support for community relief efforts post COVID-19	\$100
1913-Review of the Manawatu-Whanganui Regional Sport Facility Plan (PNCC contribution)	\$20
2020-Cemeteries - Digitisation of historical cemetery records	\$20
2025-Urban Bus Terminal Redevelopment Business Case	\$51
2055-Investigate Envirohub and Resource Recovery Centre	\$103
2129-Free rubbish bag per month to low income households.	\$65
	\$358

**ITEM 5 - ATTACHMENT 5** 

## Schedule of Capital Programmes grouped by Priority <u>Category.</u> Capital New

2022/23

CAPEX Rates \$

4 - Other		
111-Local Reserves - Roslyn - Edwards Pit Park Development	\$36	\$4
1121-Tennent Drive Improvements - Food HQ & Massey	\$131	\$64
1330-Placemaking Co-created Project (capital)	\$16	\$
1373-City-wide - Recycling Drop Off Facilities - Development	\$72	\$1
1476-City Centre Laneways Programme	\$21	\$22
1707-City-wide - Land purchase associated with streams and channels	\$207	\$4
1826-CAB - Workplace Transformation	\$308	\$5
1844-City Growth - City Reserves - Manawatu River Park - Capital New	\$703	\$60
2122-CBD Streets for People	\$2,924	\$128
967-City-wide - Edibles Planting	\$5	\$
4 - Other Total	\$4,423	\$287

### 3 - Community have been engaged

3 - Community have been engaged Total	\$1,478	\$197
2057-Regional Shared Path Network Improvements	\$800	\$125
2056-City-wide - Supporting Cycle Infrastructure Improvements	\$103	\$15
2026-Active Transport Measurement	\$206	\$27
1850-City Growth - City Reserves - Memorial Park - Capital New	\$225	\$12
1848-City Growth - City Reserves - Linklater Reserve - Capital New	\$103	\$4
165-Outdoor Adventure Reserves - Arapuke Forest Park/Kahuterawa Development	\$7	\$12
1560-Sportsfields - Bill Brown Park - Additional Carparking	\$35	\$1

### 2 - Imminent failure

1003-Whakarongo - Intersection Upgrades	\$258	\$4

Capital New		
	2022/23	
	CAPEX	Rates \$
1077-Citywide - Biodiversity Enhancement Through Native Planting	\$31	\$
167-James Line (Schnell Dr to Kelvin Grove Rd) - Improvements	\$1,574	\$24
1808-City-wide - Street amenity improvements	\$282	\$21
1851-Sportsfield Improvements - Capital New	\$12	\$
1853-Local Reserves - Development of Existing Reserves - Capital New	\$27	\$
2120-City-wide - Off Road Shared Path Network Improvements	\$453	\$100
2121-City-wide - Footpath Improvements	\$513	\$29
721-Awapuni Closed Landfill - Landscaping Development	\$26	\$8
99-New Vehicles and Plant to enable the delivery of improved Council services	\$296	\$5
2 - Imminent failure Total	\$3,473	\$192

### 1 - Safety / legislative requirements

1054-Ashhurst - Water Quality Improvements	\$207	\$143
1060-City-wide - Stormwater Network	φ207	ψιιο
Improvement Works	\$787	\$22
1074-Totara Road Wastewater Treatment Plant -		
Earthquake Strengthening of Civil Structures	\$100	\$2
1099-Parks and Reserves - Shade Development	\$31	\$
1196-Cemeteries - Kelvin Grove - Replacement &		
enhancement of staff facilities	\$252	\$4
124-Turitea WTP - Drinking Water Standards		
Upgrades	\$200	\$3
1367-City-wide - Street Light Infill	\$448	\$7
1410-Recycling - City-wide Recycling Services to Commercial/orgnisational Properties		
Development	\$41	\$1
1615-City-wide - Parking and Traffic Signs and		
Marking	\$52	\$11

	D
2022/23	
CAPEX	Rates \$
\$93	\$13
\$826	\$13
\$223	\$23
\$82	\$1
\$200	\$3
\$162	\$3
\$324	\$15
\$1,295	\$20
\$155	\$2
\$16	\$
\$102	\$3
\$134	\$2
\$258	\$1
\$206	\$3
-	\$1
\$576	\$9
\$300	\$2
	\$10
\$2,784	\$43
•	\$28
-	<del>پ</del> 20 \$5
	CAPEX \$93 \$826 \$223 \$82 \$200 \$162 \$324 \$1,295 \$1,55 \$16 \$102 \$134 \$102 \$134 \$258 \$206 \$75 \$576 \$300 \$619

Capital New		
	2022/23	
	CAPEX	Rates \$
246-Urban Growth - Development Contributions - Water Supply	\$259	\$4
279-City-wide - Minor transport improvements	\$1,279	\$66
506-City-wide - Public Space Rubbish & Recycling Bins Development	\$66	\$7
51-Urban Growth - Development Contributions - Stormwater	\$207	\$3
657-Urban Growth - Recycling - City-wide Wheelie Bins and Crates	\$80	\$8
66-Totara Road Wastewater Treatment Plant - Resilience Programme	\$300	\$25
73-Urban Growth - Development Contributions - Wastewater	\$104	\$7
986-Turitea Dams - Aeration Upgrade	\$26	\$
1 - Safety / legislative requirements Total	\$14,965	\$514

### 0 - Already under contract

1371-Closed Landfills and Transfer Stations - Safety, Security and Development	\$741	\$26
1384-City-wide - Water Supply Resilience -		
Additional Reservoirs	\$186	\$3
1451-Property - LED Lighting Upgrades	\$77	(\$119)
1552-Animal Shelter - New Building	\$3,330	\$114
1619-Totara Road Wastewater Treatment Plant - Inlet Screens	\$900	\$14
1676-Improve participation in Council and Committee meetings	\$150	\$2
1743-Social Housing - Papaioea Place Redevelopment - Stage 3	\$2,551	\$40
1852-Local Reserves - Improvements to existing reserves to close identified level of service gaps	\$154	\$32
1856-Urban Growth - Hokowhitu - Reserves - Purchase and Development	\$444	\$31
1859-Urban Growth - Whakarongo - Reserves Purchase and Development	\$28	\$40
1888-Low Carbon Fund	\$1,025	\$16

Capital New		$\boldsymbol{\nu}$
	2022/23	
	CAPEX	Rates \$
1892-City Growth - City Reserves - Manawatu River Park - Hokowhitu Lagoon Development		
Plan	\$10	\$
1896-Social Housing - Healthy Homes Compliance Items Purchase	\$607	\$9
1924-Improving remote monitoring capabilities	\$41	\$1
1948-Events and Festival Equipment Purchase	\$2	\$
2119-Road to Zero - Transport Safety Improvements	\$1,902	\$14
2131-Recycling Wheelie Bin Lid Latches purchase and installation	\$	\$
60-Information Management Strategic Plan Project - New Software Applications	\$109	\$2
902-Property - Seismic Strengthening of Council Properties	\$3,662	\$57
0 - Already under contract Total	\$15,918	\$283
Grand Total	\$40,257	\$1,473

## Capital Renewal

2022/23 CAPEX

## 4 - Other

4 - Other Total	\$344
Renewals	\$21
648-City-wide - Supporting Cycle Infrastructure	
2022-Property - Hard Surfaces Renewals	\$205
162-City-wide - Vehicle Crossing Renewals	\$119

### 3 - Community have been engaged

3 - Community have been engaged Total	\$68
1835-City Reserves - Linklater Reserve - Renewals	\$62
1825-City Reserves - Manawatu River Park - Renewals	\$6

### 2 - Imminent failure

1120-Community Libraries - Renewals	\$51
122-City-wide - Road Drainage Renewals	\$382
1374-City-wide - Recycling Drop Off Facilities -	
Renewals	\$9
139-City-wide - Sealed Road Resurfacing	\$2,217
1700-City-wide - Water Meter Renewals	\$333
1730-Information Centre - Building Renewals	\$10
1742-Social Housing - Grounds Renewals	, \$133
1759-CET Arena - Grounds Renewals	\$46
1796-Cemeteries - Building Renewals	\$41
1797-Water Treatment Plant - Building Renewals	\$50
1805-City-wide - Transport structure component	
renewal	\$129
180-Social Housing - Renewals	\$513
181-City-wide - Public Transport Infrastructure	
Renewals	\$31
1822- Water Pump Stations - Building Renewals	\$12
1827-Local Reserves - Renewals	
	\$698
1829-Sportsfields and Artificial Turfs - Renewals	\$258

Priority Category. Capital Renewal

	2022/23
	CAPEX
1830-City Reserves - Memorial Park - Renewals	\$163
1831-City Reserves - Te Marae o Hine - The	
Square - Renewals	\$73
1832-City Reserves - Ashhurst Domain - Renewals	\$36
1834-City Reserves - Walkways - Renewals	\$99
1840-City Reserves - Victoria Esplanade-	
Renewals	\$332
185-Closed Landfills and Transfer Stations - Site	
Renewals	\$36
2110-City-wide - Footpath Renewals (No Subsidy)	\$177
218-City-wide - Water Main Renewals	\$3,000
265-Community Centres - Renewals	\$200
64-City-wide - Footpath Renewals (Waka Kotahi	
Subsidies)	\$670
65-City-wide - Wastewater Pump Station	
Renewal	\$311
664-Conference & Function Centre - Renewals	\$103
85-Depot - Buildings and Structures Renewals	\$103
- Imminent failure Total	\$10,216

### 1 - Safety / legislative requirements

1061-City-wide - Water Supply Reservoir	
Renewals	\$311
1062-City-wide - Stormwater Network Renewal	
Works	\$642
1136-CET Wildbase Recovery Centre - Renewals	\$103
115-City-wide - Sealed Pavement Renewals	
(Waka Kotahi Subsidies)	\$1,804
1368-City-wide - Public Space Rubbish &	
Recycling Bins Renewals	\$47
1380-Totara Rd WWTP - Biogas Generator Major	
Overhauls	\$155
1701-City-wide - Water Supply Valve & Hydrant	
Renewals	\$207

## <u>Schedule of Capital Programmes grouped by</u> <u>Priority Category.</u>

Capital Renewal

	2022/23
	CAPEX
1721-Composting Activity Site Renewals	\$8
1753-Investment Properties - Building Renewals	\$384
1769-Community Agency Facilities - Renewals	\$121
1775-Central Library - Renewals	\$103
1799-Wastewater Treatment Plant - Buildings Renewals	\$120
179-Totara Road Wastewater Treatment Plant - Minor Equipment Renewals	\$414
1801-Wastewater Pump Stations - Building Renewals	\$20
1828-Cemeteries - Non-Building Asset Renewals	\$88
1837-Swimming Pools - Pool Renewals	\$638
186-Public Toilets - Renewals	\$164
1879-Council's Plant and Vehicle - Replacements	\$1,112
199-City-wide - Water Supply Bore and Network Facility Renewals	\$518
207-Turitea WTP - Equipment and Facility Renewals	\$607
20-City-wide - Stormwater Pump Station Renewals	\$17 <i>6</i>
213-Cultural Facilities - Renewals	\$616
214-City-wide - Water Toby and Manifold	
Renewals	\$518
281-CAB - Renewals	\$978
54-City-wide - Wastewater Pipe Renewal	\$2,381
612-Recycling - City-wide Wheelie Bin and Crate Renewals	\$80
74-City-wide - Street Light Renewals	\$103
80-Council Small Mobile Plant and Equipment - Replacement	\$231
86-Property - Furniture Replacements	\$50
- Safety / legislative requirements Total	\$12,697

### 0 - Already under contract

1051-CET Arena - Arena Renewals	\$1,407
	φ1,407

## <u>Schedule of Capital Programmes grouped by</u> <u>Priority Category.</u>

Capital	Renewal

Capilal Kellewal	
	2022/23
	CAPEX
1138-Digital Technology to Support 21st Century Citizens and Service (Renewal)	¢ r o
· ·	\$53
1144-Manawatu Heritage (Archives Digital Repository) Renewal	\$10
1166-Conference & Function Centre - Equipment	
Purchases	\$72
1269-Bylaw Signage - Replacement	\$6
1512-CCTV replacements	\$513
1784-Rubbish and Recycling Buildings - Renewals	\$72
1786-Recreational Buildings - Sports Pavilion and	
Changing Room Renewals	\$250
178-City Library (all sites) Replacement of	
Shelving, Furniture and Equipment	\$37
1791-Parks Depot - Building Renewals	\$5
188-City Library Replacement and Purchase of	
Library Materials	\$775
1960-Central Energy Trust Arena-Arena 1 Sound	¢005
System Replacement-oval 1962-Arena Security Card System	\$205
1964-Arena Indoor Stadium Sound System	\$51
Replacement	\$154
1965-Arena Kitchen Equipment Replacement	\$154
1970-Gordon Kear Forest Culvert Replacements	\$26
202-Central Library Interior Design Renewals	\$21
203-Community Libraries, Youth Space, Blueprint	
and Mobile Library Interior Design Renewals	\$21
221-Print Synergy - Replacement of Print Synergy	
Machinery	\$10
251-Conference & Function Centre -	
Replacement of Equipment	\$37
270-Holiday Park - Renewals	\$100
272-Staff Cafeteria - Replacement of Equipment	\$6
318-Telecommunications Replacement - Council	
Buildings	\$157

## Schedule of Capital Programmes grouped by

Priority Category.

	2022/23
	CAPEX
40-Noise Measuring Equipment for Noise Complaints - Rolling Replacement	\$46
53-Computer Replacement - Rolling Replacements	\$508
58-Network Additions and Upgrades	\$43
649-Recycling - Materials Recovery Facility Renewals	\$140
68-Aerial Photography	\$42
784-Replacement of Council's Photocopiers/Printers	\$31
819-Central Energy Trust Arena - Replacement of Equipment	\$46
) - Already under contract Total	\$4,999

#### Schedule of assumed carry forwards of incomplete 2021/22 programmes for completion in 2022/23 and 2023/24.

				<b>Requested</b>		<u>C/fwd into</u>	
		External		Amount to Carry		2022/23 - Now	
		Funding	Revised Budget	Forward (\$000s)		<u>updated</u>	
Programme ID-Name	<u>Type</u>	<u>Assumed</u>	<u>(\$000s)</u>	<u>(TOTAL)</u>			Reason for requested carry forward
243-Urban Bus Terminal Redevelopment	CN		\$75	\$75	\$75	\$0	Currently working through business case requirements This is a significant process which has delayed any design work. Move carry forward to 23/24 as unlikely any capital work until this time.
1559-City-wide - Urban Cycle Infrastructure Network improvements	CN		\$1,806	\$0	\$782	\$0	
1803-Neighborhood Streetscape Improvements	CN	<b>√</b>	\$330	\$100	\$153	\$100	Delays due to external funding process completing later than intended. Design underway, contract in place and construction expected to complete early 22/23.
2026-Active Transport Measurement	CN		\$200	\$140	\$140	\$140	Design due to commence prior to end of FY, with construction due in 22/23.
2056-City-wide - Supporting Cycle Infrastructure Improvements	CN	✓	\$76	\$42	\$0	\$42	Lack of contractor availability has delayed the installation of cycle infrastructure.
2057-Regional Shared Path Network Improvements	CN	✓	\$1,915	\$1,706	\$765	\$765	Programme delayed by belated external funding decisions. Request to move budget for Riverside Pathway out a further year (to 23/24) to allow for land requirements to be finalised. Carry forward for Bunnythorpe to Palmerston North Shared Path design.
2120-City-wide - Off Road Shared Path Network Improvements	CN	✓	\$415	\$190	\$50	\$190	Delays in external funding process have meant minor delays in completion of programme. Work has commenced, but expected to be completed early 22/23.
144-Urban Growth - Whakarongo - Reserves Land Purchases	CN		\$639	\$639	\$0	\$0	Development slower than expected. Moved carry forward to 22/23 to realign timeframes.
558-Urban Growth - Local Reserves - Takaro - Oriana Reserve Development	CN		\$80	\$80	\$0	\$0	Development slower than expected. Retained carry forward to 22/23 for potential purchase, development budget moved out 1 year to 23/24.
697-Clearview Reserve Development	CN		\$31	\$31	\$31	\$0	Delays due to development timeframes. Carry forward moved to 23/24
708-Urban Growth - Aokautere - Reserves Land Purchase	CN		\$34	\$34	\$0	\$0	Delays due to development timeframes. Carry forward moved to 23/24

Carry Forwards from 2021/22

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Programme ID-Name	Туре	<u>External</u> <u>Funding</u> Assumed		Requested Amount to Carry Forward (\$000s) (TOTAL)	C/fwd into	<u>C/fwd into</u> 2022/23 - Now <u>updated</u> (\$'000s)	E
716-Urban Growth - Whakarongo - Walkways Land Purchases		Assumed	\$148	\$148			Delays due to development timeframes. Carry forward moved to 23/24
1846-City Growth - City Reserves - Walkway Extensions - Capital New	CN		\$534	\$300	\$0	\$0	Delays due to development timeframes. Budget retained 22/23 and carry forward moved to 23/24
1856-Urban Growth - Hokowhitu - Reserves - Purchase and Development	CN		\$41	\$0	\$0	\$0	
2006-City Centre Play - Fixed Play Development	CN		\$70	\$70	\$70	\$70	Working through strategic direction on this programme. Moved out 1 year to ensure programme is fully understood and scoped prior to roll out.
902-Property - Seismic Strengthening of Council Properties	CN		\$2,633	\$1,200	\$1,534		Crematorium seismic upgrade works delayed due to a longer than anticipated consent process. Construction contract in place, works to commence in 2022/23 financial year.
1440-Cuba Street urban streetscape improvements - Rangitikei to George Street (Stage 2)	CN		\$2,346	\$1,164	\$379		Tender awarded and contract in place. Physical works to commence in June and carry on into 22/23.
1473-City Centre Lighting and Projection Demonstration Project	CN		\$104	\$89	\$89	\$89	External funding yet to be confirmed, project cannot proceed without this. Recommendation is to defer to later years.
2122-CBD Streets for People	CN		\$3,336	\$2,547	\$1,730	\$600	Design underway for whole of Streets for People programme.
161-Public Toilets - New City-wide Toilets	CN		\$645	\$545	\$100		Construction Contract in place for new Memorial Park changing room and toilet project. Construction delayed due to contractor availability, however, construction will commence and complete early in 2022/23 financial year.
1561-Community Centres - Kelvin Grove Community Centre Carpark	CN	✓	\$320	\$200	\$0		Contract in place with physical works to commence in June. Will be completed early 22/23.
1743-Social Housing - Papaioea Place Redevelopment - Stage 3	CN		\$1,689	\$1,089	\$350	\$1,089	As per Council resolution in December, request an increase in programme to complete Stage 3 in 22/23.

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		<u>External</u> Funding		<u>Requested</u> <u>Amount to Carry</u> Forward (\$000s)		<u>C/fwd into</u> 2022/23 - Now updated	E
Programme ID-Name	Туре	Assumed	(\$000s)	(TOTAL)	Budget (\$'000s)	(\$'000s)	Reason for requested carry forward
1896-Social Housing - Healthy Homes Compliance Items Purchase	CN		\$900	\$400	\$400	\$400	Contract in place, equipment has been purchased with installation to continue into 22/23 as expected.
1435-City Reserves - Manawatu River Park - Water Front Precinct Lighting	CN		\$928	\$890	\$256	\$890	Installation of the lighting for the Fitzherbert Bridge has been delayed. The consenting process is about to commence. Procurement of artists for the lighting art works along the riverside will occur in 2022/23, delaying installation until 2023/24
1894-City Growth - City Reserves - Manawatu River Park - Marae Tarata Development Plan - Implementation	CN		\$55	\$55	\$0	\$0	Delays due to significant stakeholder engagement requirements prior to further work commencing.
1895-City Growth - City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation	CN		\$150	\$138	\$0	\$0	Design delays due to stakeholder engagement which is ongoing. Design now unlikely until 23/24/
1736-CAB - Rubbish and Recycling Compound	CN		\$80	\$55	\$55	\$55	Delays in supply of equipment mean completion of programme in early 22/23. Under contract.
1371-Closed Landfills and Transfer Stations - Safety, Security and Development	CN		\$159	\$60	\$39	\$60	External contractor capacity has delayed 1 project (security fence). Request to bring budget forward to purchase critical irrigation and compost screens which have a very high operational risk if not replaced. Contract to purchase equipment in place for expenditure in early 2022/23 financial year.
1783-Rubbish and Recycling Buildings - Staff Welfare and Health and Safety Improvements	CN		\$300	\$250	\$200	\$250	Design close to completion, tender early 22/23.
1810-City-wide - Diversion of Waste from Landfill - New Materials Development	CN		\$70	\$70	\$70	\$70	Investigation continuing, with scope to be determined thereafter. Decisions will then been made on best approach.
1373-City-wide - Recycling Drop Off Facilities - Development	CN		\$42	\$15	\$0	\$15	Change in scope has delayed procurement of equipment required.
279-City-wide - Minor transport improvements	CN	✓	\$1,649	\$350	\$250	\$350	External funding delay has meant some projects did not commence as anticipated. All work will be under contract prior to end of FY.
684-Longburn Rongotea Road/No. 1 Line - Intersection Safety Upgrade	CN	$\checkmark$	\$250	\$250	\$250	\$250	Deferred to next FY to align with new Waka Kotahi speed limit change process

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Programme ID-Name	Туре	<u>External</u> <u>Funding</u> Assumed		<u>Requested</u> <u>Amount to Carry</u> <u>Forward (\$000s)</u> (TOTAL)	C/fwd into	<u>C/fwd into</u> 2022/23 - Now <u>updated</u> (\$'000s)	F
1003-Whakarongo - Intersection Upgrades	CN		\$100	\$100	\$100	\$100	Programme scoped and expected to commence and be completed with programme 167 in 22/23.
1367-City-wide - Street Light Infill	CN		\$846	\$42	\$269	\$42	Delays created due to belated external funding decisions has meant a small carry forward to complete stage 10.
1695-PNITI – Intersection & bridge improvements	CN	•	\$918	\$914	\$914	\$914	Investigation/ Scoping still being completed. Design (Cfwd) moved out 1 year to 22/23 which requires construction to be moved out to 23/24 to realistically realign.
1807-City-wide - Car park infrastructure improvements	CN		\$475	\$253	\$466	\$253	Investigation continuing, with scope to be determined thereafter. Decisions will then been made on best approach.
2058-Urban Growth - NEIZ - Transport	CN		\$7,740	\$7,375	\$5,000		Is part of greater NEIZ programme for which the procurement strategy for bundled work including water and wastewater programmes, which is underway.
2059-Urban Transport Improvements - Enabling PNITI	CN	~	\$1,990	\$1,811	\$1,245	. ,	Additional scope has been added due to extended consultation. Anticipate will be under contract early 22/23.
2065-Urban Growth - Whakarongo - Transport	CN		\$200	\$160	\$0	\$0	Development slower than expected. Moved 22/23 budget and 21/22 Cfwd out 1 year to accommodate.
2119-Road to Zero - Transport Safety Improvements	CN	✓	\$1,170	\$780	\$536	\$780	Investigation of some projects ongoing due to lack of internal capacity, which has caused delays in design delivery. Will go to the design panel. Expected all work will be completed in 22/23.
2123-Urban Growth - Kakatangiata - Transport	CN		\$400	\$400	\$400		Development slower than expected. Design to move to 22/23, thus moving construction out to 23/24.
2124-Urban Growth - Ashhurst - Transport	CN		\$250	\$225	\$0	\$225	Development in 21/22 slower than expected, however will commence with urgency in 22/23 to upgrade Custom Street to urbanised standards.

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		External	2021/22	<u>Requested</u> Amount to Carry		<u>C/fwd into</u> 2022/23 - Now
				Forward (\$000s)		updated
Programme ID-Name	Туре	Assumed	(\$000s)		Budget (\$'000s)	(\$'000s) Reason for requested carry forward
1552-Animal Shelter - New Building	CN		\$2,320	\$1,770	\$1,300	\$1,770 Contract will be in place prior to end of FY. Multi year programme with construction throughout 2022/23 financial year to complete in early in 2023/24 financial year. Tender process has indicated a cost increase on current budget. Budget has been indicatively increased to reflect this. Contract award report to be presented to Council in June.
197-Urban Growth - NEIZ - Stormwater	CN		\$1,300	\$1,300	\$0	\$0 Development slower than expected. Moved 22/23 budget out 1 year to accommodate.
1001-Urban Growth - Whakarongo - Stormwater	CN		\$4,048	\$3,598	\$0	\$300 Development slower than expected. Moved both carry forward and budget out 1 year to realign to more realistic timeframe.
1060-City-wide - Stormwater Network Improvement Works	CN		\$1,140	\$450	\$545	\$450 Delay due to internal capacity to determine scope of part of programme of work. Carry forward to allow design completion and commencement of construction 22/23.
1372-City-wide Stormwater Pump Stations Improvement	CN		\$540	\$320	\$300	<ul> <li>\$320 Due to extensive equipment purchase lead in times, 21/22 construction cannot commence until 22/23.</li> <li>Moved 22/23 budget to 23/24 to align with current supply chain timeframes.</li> </ul>
1708-City-wide - Stormwater Flood Mitigation	CN		\$143	\$143	\$143	\$143 Capacity issues have delayed commencement of design in 21/22. Will now form part of the design panel, so construction has been moved out to 23/24 to realise delays in process.
66-Totara Road Wastewater Treatment Plant - Resilience Programme	CN		\$560	\$280	\$165	\$280 Lack of internal capacity has delayed the delivery of the 21/22 programme. Although some equipment purchases can be made in 22/23, construction is not likely until 23/24. Moved budget to realign timeframes.
210-Urban Growth - NEIZ - Wastewater	CN		\$675	\$674	\$674	\$674 Is part of greater NEIZ programme for which the procurement strategy for bundled work including water and transport programmes, is underway.
1000-Urban Growth - Whakarongo - Wastewater	CN		\$200	\$198	\$0	\$198 Development slower than expected. Carry forward and defer budget to 23/24 create better timeframe alignment.

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		<u>External</u> Funding		<u>Requested</u> <u>Amount to Carry</u> Forward (\$000s)	C/fwd into	<u>C/fwd into</u> 2022/23 - Now updated	E
Programme ID-Name	Type	Assumed	(\$000s)		Budget (\$'000s)		Reason for requested carry forward
1055-Urban Growth - Kakatangiata - Wastewater	CN		\$398	\$264	\$0	\$0	Development slower than expected. Carry forward to 23/24 to create better timeframe alignment.
1616-City-wide - Wastewater Pump Station - Capacity Upgrade	CN		\$600	\$352	\$558	\$352	21/22 programme has been delayed due to lack of internal capacity to investigate and scope. Carry forward will see completion of 21/22 programme in 22/23, so moving 22/23 out 1 year to allow for this.
1617-Totara Road Wastewater Treatment Plant - Biogas System Improvements	CN		\$1,280	\$958	\$958	\$958	Carry forward to allow completion of design in 22/23. 22/23 construction budget is insufficient based on engineer's estimate. New engineer's estimate to be done on completion of detailed design in 22/23.
1618-Totara Road Wastewater Treatment Plant - High Voltage Power resilience upgrades	CN		\$262	\$225	\$176	\$225	Programme has been delayed due to supply chain issues. The purchased transformer had a 26 week lead in time, which means installation cannot take place until 22/23.
1711-Industrial Growth - Longburn Industrial Park - Wastewater	CN		\$50	\$0	\$20	\$0	
1712-City-wide Wastewater wet weather overflow mitigation	CN		\$200	\$200	\$200	\$200	Lack of internal capacity has delayed the delivery of the 21/22 programme. Moving construction budget forward 1 year allows for better alignment of physical work.
1821-City-wide Wastewater Pipeline Realignment of at-risk mains	CN		\$50	\$50	\$50	\$50	Lack of internal capacity has delayed the delivery of the 21/22 programme. By moving budget out 1 year it allows for the completion of the programme prior to the commencement of the next requirements.
2128-WWTP - Consent Application	CN		\$2,500	\$1,000	\$0	\$1,000	Wastewater Discharge Consent will be lodged in Dec 2022, budget c/fwd will reflect this extended programme, which is under contract.
132-City-wide - Water Supply Resilience - Trunk Mains	CN		\$113	\$113	\$113	\$113	Lack of internal capacity has delayed the delivery of the 21/22 programme. Although some equipment purchases can be made in 22/23, construction is not likely until 23/24. Moved budget to realign timeframes.

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#### Carry Forwards from 2021/22

Programme ID-Name	Type	<u>External</u> <u>Funding</u> Assumed	Revised Budget		C/fwd into		
651-City-wide - Water Supply Resilience - Seismic Strengthening	CN	Assumed	\$1,062	<u>(10141)</u> \$579			Priority of programmes saw this delayed. This stage o seismic work expected to conclude in August 2022.
986-Turitea Dams - Aeration Upgrade	CN		\$35	\$35	\$0	\$35	Investigations and scoping has been delayed by lack o internal capacity. Carry forward to 22/23 to complete.
1004-Urban Growth - Whakarongo - Water Supply	CN		\$479	\$479	\$0	\$0	Development slower than expected. Moved both 21/22 carry forward and 22/23 budget out 1 year to better align to realistic timeframe.
1005-Urban Growth - NEIZ - Water Supply	CN		\$665	\$639	\$506	\$639	Is part of greater NEIZ programme for which the procurement strategy for bundled work including wastewater and transport programmes, which is underway.
1170-Urban Growth - Kakatangiata - Water Supply	CN		\$250	\$250	\$0	\$0	Development slower than expected. Moved 22/23 budget out 1 year to accommodate.
1384-City-wide - Water Supply Resilience - Additional Reservoirs	CN		\$890	\$46	\$0	\$46	Final finishing and commissioning works to be completed on Railway Road Bore early in the new financial year.
1388-Palmerston North - District Metering Areas for Water Supply	CN		\$538	\$330	\$0	\$330	Investigation work completed this FY. Physical works will be carried forward to 22/23 year.
1389-City-wide - Water Supply Resilience - Security of Supply	CN		\$375	\$374	\$374	\$374	Prioritization of other programmes has seen this delayed. Design will be completed by end of FY with construction in 22/23.
1607-City-wide - Health & Safety - Water Treatment Chemical Handling	CN		\$355	\$317	\$105	\$317	Delays in supply of equipment has meant the delay in programme completion. Purchase made, but installation programmed for 22/23. Under contract.
1697-Turitea WTP - Water Supply Resilience - Upgrades	CN		\$1,286	\$1,286	\$1,286	\$1,286	Priority of programmes saw this delayed. Stage 2 seismic strengthening will commence in September at the completion of stage 1 (programme 651). Under contract.
1863-City-wide - Water Supply Resilience - Generators	CN		\$200	\$150	\$150	\$150	Investigation and scope delayed by internal capacity. Purchase completed, in stallion to follow early 22/23. Under contract.

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		External	2021/22	<u>Requested</u> Amount to Carry		<u>C/fwd into</u> 2022/23 - Now	
				Forward (\$000s)		updated	
Programme ID-Name	Туре	Assumed	(\$000s)		Budget (\$'000s)		Reason for requested carry forward
2060-City-wide - Commercial Water Meters	CN		\$160	\$100	\$159	\$100	Full programme scope and installation still to be determined. Carry forward to 22/23 will complete this work so moved budget out 1 year to create better alignment of timeframes.
181-City-wide - Bus Shelter Upgrades and Replacements	CR	$\checkmark$	\$30	\$29	\$29	\$29	Awaiting decisions from Horizons to determine best place for construction of bus shelter. Decision is expected in August 2022.
648-City-wide - Supporting Cycle Infrastructure Renewals	CR		\$20	\$0	\$8	\$0	
115-City-wide - Sealed Pavement Renewals (Waka Kotahi Subsidies)	CR	~	\$2,121	\$300	\$0	\$300	Carry forward required to keep on top of deteriorated pavement condition. Progress in 21/22 impacted by Covid and new road maintenance contractor getting up to speed.
1051-CET Arena - Arena Renewals	CR		\$1,490	\$604	\$560	\$604	Contractor delays have seen the Arena 3 roofing project delayed. A construction contract will be entered during the 2021/22 financial year. Significant supply chain issues have resulted in a start date of October 2022.
1786-Recreational Buildings - Sports Pavilion and Changing Room Renewals	CR		\$200	\$36	\$0	\$36	Design and consent for Fitzherbert Grandstand changing room and compliance improvements to be achieved by end of FY. Compliance works to commence in early 2022/23, balance of works to then commence in April 2022, post cricket season. Under contract.
1837-Swimming Pools - Pool Renewals	CR		\$529	\$200	\$0	\$200	There have been delays in the design phase for renewing the Lido changing rooms. Construction now planned for 22/23.
186-Public Toilets - Renewals	CR		\$250	\$102	\$102	\$102	Works intended for The Chalet toilets will be completed with the building renewals plan in 2022/23.
203-Community Libraries, Youth Space, Blueprint and Mobile Library Interior Design Renewals	CR		\$31	\$31	\$0	\$31	Delayed to align with timing of Civic & Cultural Precinct
1269-Bylaw Signage - Replacement	CR		\$12	\$12	\$0	\$12	No change in Bylaws this year
1569-Replacement of wearable cameras for parking and animal control officers	CR		\$20	\$20	\$0	\$20	Delays in supply chain

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				Requested	-	<u>C/fwd into</u>	
		External Euroding	2021/22 Revised Budget	Amount to Carry Forward (\$000s)		2022/23 - Now updated	
Programme ID-Name	Туре	Assumed	(\$000s)		Budget (\$'000s)		Reason for requested carry forward
1791-Parks Depot - Building Renewals	CR		\$95	<u>,                                     </u>			Funding from Low Carbon Fund allocated via Council Resolution In March. Lead in times for procurement of the boiler means installation will not occur until 22/23 financial year.
1943-Information Centre Refurbishment	CR		\$50	\$44	\$0	\$44	Awaiting outcome of I-Site branding decision
1964-Arena Indoor Stadium Sound System Replacement	CR		\$150	\$150			Delays in supply chain
563-Cemeteries - Kelvin Grove - Crematorium Office reconfiguration to address health and safety issues	CR		\$266	\$266	\$266	\$266	This to be completed in conjunction with the Crematorium Seismic Strengthening project.
567-Cemeteries - Crematorium Chapel Interior Renewals	CR		\$66	\$66	\$66	\$66	This to be completed in conjunction with the Crematorium Seismic Strengthening project.
281-CAB - Renewals	CR		\$1,236	\$216	\$0	\$216	4th floor compliance upgrade works slightly delayed due to contractor availability, however, efficiencies also achieved through delivery of this project resulting in reduced project cost. Reduction in 22/23 budget to reflect this. Procurement complete.
213-Cultural Facilities - Renewals	CR		\$850	\$275	\$0	\$275	Contractor delay in the Square Edge Fire Upgrade project. Upgrade works underway and will complete early in the 2022/23 financial year.
270-Holiday Park - Renewals	CR		\$424	\$100	\$0	\$100	Construction contract in place for upgrade of final 2 cabins. Works delayed due to contractor availability and due for completion in early 2022/23 financial year. Increase in budget required to reflect increased material costs.
649-Recycling - Materials Recovery Facility Renewals	CR		\$160	\$86	\$0	\$86	Lack of contractors in this area has meant a delay in completion.
20-City-wide - Stormwater Pump Station Renewals	CR		\$434	\$110	\$85	\$110	Significant procurement delays (26 weeks) for pumps means construction will not commence until 2022/23.
65-City-wide - Wastewater Pump Station Renewal	CR		\$563	\$154	\$256	\$154	Internal capacity issues have delayed commencement of design in 2021/22. Design will go to the design panel once investigation is complete. Construction has been moved out to 2023/24 to reflect this.

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#### Carry Forwards from 2021/22

		<u>External</u>	<u>2021/22</u>	<u>Requested</u> Amount to Carry		<u>C/fwd into</u> 2022/23 - Now	
		Funding	Revised Budget	Forward (\$000s)	2022/23 - Draft	<u>updated</u>	
Programme ID-Name	Туре	Assumed	<u>(\$000s)</u>	<u>(TOTAL)</u>	Budget (\$'000s)	<u>(\$'000s)</u>	Reason for requested carry forward
179-Totara Road Wastewater Treatment Plant - Minor Equipment Renewals	CR		\$631	\$100	\$191	\$100	Internal capacity issues have delayed commencement of design in 2021/22. Design will go to the design panel once investigation is complete. Construction has been moved out to 2023/24 to reflect this.
1380-Totara Rd WWTP - Biogas Generator Major Overhauls	CR		\$300	\$250	\$250	\$250	Design will be complete 2021/22, with tender award expected before year end. Construction to continue into 2022/23.
1620-Totara Road Wastewater Treatment Plant - High Voltage Power renewals	CR		\$298	\$245	\$0	\$245	Contract to be in place by end of FY. Construction to commence and be completed within 2022/23 financial year.
1714-City-wide Wastewater Trunk Mains Renewal	CR		\$200	\$200	\$200	\$200	Internal capacity issues have delayed commencement of design in 2021/22. Design will go to the design panel once investigation is complete. Construction has been moved out to 2023/24 to reflect this.
199-City-wide - Water Supply Bore and Network Facility Renewals	CR		\$602	\$388	\$200	\$388	Delayed due to priority of other programmes. Scope determined, and design expected to be completed 2021/22 with construction expected 2022/23.
214-City-wide - Water Toby and Manifold Renewals	CR		\$431	\$150	\$289	\$150	Internal capacity issues for investigation have delayed the procurement process. Anticipate procurement to commence in 2022/23.
2042-Turitea WTP - Raw Water Main Renewal	CR		\$40	\$20	\$30	\$20	Internal capacity issues have delayed commencement of design in 2021/22. This is now expected to commence in 2022/23 with construction as per the LTF in 24/25.
1676-Improve participation in Council and Committee meetings	CN		\$0	\$80	\$80	\$80	Delayed to better scope required solution
1520-Digital Transformation	OP		\$1,500	\$1,488	\$0	\$1,488	Under-budget due to lack of internal resourcing to drive the programme.
1572-Enterprise Resource Planning (ERP) System Replacement	OP		\$2,125	\$1,256	\$0	\$1,256	Te Huringa (ERP) has been behind schedule due to border restrictions and reviewing of the programme. Implementation scheduled to start August 2022.

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Programme ID-Name	<u>Түре</u>	External2021/22FundingRevised BudgetAssumed(\$000s)	Forward (\$000s)		<u>C/fwd into</u> 2022/23 - Now <u>updated</u> (\$'000s)	Reason for requested carry forward
Totals:						
Operating	OP		\$2,744	\$0	\$2,744	
Capital New	CN		\$41,540	\$24,760	\$29,026	
Capital Renewals	CR		\$4,204	\$2,532	\$4,204	
			\$48,488	\$27,292	\$35,975	

Associated External Funding

Carry Forwards from 2021/22

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	<u>10YP 2</u>	021-31	Draft Annua 2022/		<u>Proposed (u</u> Annual Budge		Movement from
ogID-Name	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23 DAB Comment
Capital New Expenditure							
Connected & Safe Community							
Safe Communities							
1552-Animal Shelter - New Building	\$2,125	-	\$2,125	-	\$3,330		Contract will be in place prior to end of FY. Multi yea programme with construction throughout 2022/23 financial year to complete in early in 2023/24 financia \$1.205 year. Tender process has indicated a cost increase a current budget. Budget has been indicatively increased to reflect this. Contract award report to be presented to Council in June.
Creative & Exciting City Active Communities							
2138-Lido Backwash Compliance	-	-	\$996	-	\$300	-	An option, which was originally not thought to be (\$696) feasible, has become the lowest lifecycle cost option also has the lowest capital cost.
Transport Roading							
167-James Line (Schnell Dr to Kelvin Grove Rd) - Improvements	-	-	\$1,443	-	\$1,574		Design completed 20/21. This is a high growth area, with critical deterioration to the roading corridor. The \$131 impact of not completing this work is a significant risk both community and operational budgets. Essential be completed.
279-City-wide - Minor transport improvements	\$1,315	\$1,407	\$1,315	\$1,399	\$1,279	\$1,399	External funding delay has meant some projects did (\$35) not commence as anticipated. All work will be unde contract prior to end of FY.
1003-Whakarongo - Intersection Upgrades	-	-	-	-	\$258	\$2,639	\$258 Programme scoped and expected to commence ar be completed with programme 167 in 22/23.
1807-City-wide - Car park infrastructure improvements	\$490	\$425	\$490	\$422	-	\$501	Investigation continuing, with scope to be determine (\$490) thereafter. Decisions will then been made on best approach.
2124-Urban Growth - Ashhurst - Transport	\$2,784	\$1,699	_	\$2,851	\$2,784	\$1,689	Development in 21/22 slower than expected, howev \$2,784 will commence with urgency in 22/23 to upgrade

	<u>10YP 2</u>	021-31		u <mark>al Budget</mark> 2/23	Proposed Annual Bud	(updated) get 2022/23	Movement from	F
ProgID-Name	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23 DAB	Comment
Eco-City								
Resource Recovery								
1371-Closed Landfills and Transfer Stations - Safety, Security and Development	\$181	\$53	\$685	-	\$741	-	\$56	External contractor capacity has delayed 1 project (security fence). Request to bring budget forward to purchase critical irrigation and compost screens which have a very high operational risk if not replaced. Contract to purchase equipment in place for expenditure in early 2022/23 financial year.
Capital New Expenditure Total	\$74,200	\$95,356	\$37,060	\$133,954	\$40,257	\$135,300	\$3,197	

	<u>10YP 2021-31</u>		<u>Draft Annual Budget</u> 2022/23				Movement from	I
ogID-Name	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23 DAB	Comment
apital Renewal Expenditure								
Connected & Safe Communi	ty							
Connected Communities								
178-City Library (all sites) Replacement of Shelving, Furniture and Equipment	\$104	\$38	\$104	\$38	\$37	\$38	(\$67)	Deferred to align with timing of Civic & Cultural Precir
188-City Library Replacement and Purchase of Library Materials	\$796	\$842	\$796	\$840	\$775	\$840	(\$21)	Deferred to align with timing of Civic & Cultural Preci
202-Central Library Interior Design Renewals	\$103	\$21	\$103	\$21	\$21	\$21	(\$82)	Deferred to align with timing of Civic & Cultural Preci
203-Community Libraries, Youth Space, Blueprint and Mobile Library Interior Design Renewals	\$31	\$33	\$31	\$33	\$21	\$33	(\$10)	Deferred to align with timing of Civic & Cultural Preci
265-Community Centres - Renewals	\$308	\$84	\$308	\$84	\$200	\$84	(\$108)	Some planned works were can be offset by funds fro Lower Carbon Fund. Budget reduced to reflect that.
1138-Digital Technology to Support 21st Century Citizens and Service (Renewal)	\$73	\$54	\$73	\$54	\$53	\$54	(\$21)	Deferred to align with timing of Civic & Cultural Precir
1742-Social Housing - Grounds Renewals	\$31	\$31	\$31	\$31	\$133	\$136	\$103	Programme combined from #1744 into #1742.
1744-Social Housing - Hard Surface Renewals	\$103	\$105	\$103	\$105	-	-	(\$103)	Programme combined from #1744 into #1742.
1769-Community Agency Facilities - Renewals	\$51	\$21	\$51	\$21	\$121	\$21	\$70	Increase in budget due to increased scope required fire upgrade works in PN Leisure Centre.

#### Creative & Exciting City

Active Communities								
1786-Recreational Buildings - Sports Pavilion and Changing Room Renewals	\$205	\$211	\$205	\$210	\$250	\$210	Design and consent for Fitzherbert Grands room and compliance improvements to b \$45 end of FY. Compliance works to commen 2022/23, balance of works to then comme 2022, post cricket season. Under contract.	e achieved by ce in early ence in April
1830-City Reserves - Memorial Park - Renewals	\$267	\$279	\$267	\$278	\$163	\$445	The final fencing to be completed 22/23. I (\$104) required prior to commencement of other to defer some budget to 22/23	

	<u>10YP 2021-31</u>		<u>Draft Annual Budget</u> <u>2022/23</u>		Proposed (updated) Annual Budget 2022/23		Movement from	•
rogID-Name	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23 DAB	Comment
Innovative & Growing City Economic Development								_
270-Holiday Park - Renewals	-	\$262	-	\$262	\$100	-	\$100	Construction contract in place for upgrade of final 2 cabins. Works delayed due to contractor availability and due for completion in early 2022/23 financial year. Increase in budget required to reflect increased materic costs.
Wastewater								-
Wastewater								
1714-City-wide Wastewater Trunk Mains Renewal	\$1,139	\$212	\$500	\$870	-	\$1,165	(\$500)	Priority of work has seen this programme delayed. C/fw to design in 22/23 which will be lodged with Design Panel. Realigning budgets to reflect construction in 23/24.
1799-Wastewater Treatment Plant - Buildings Renewals	\$52	\$53	\$52	\$53	\$120	\$53	\$68	Increase in budget due to increased scope required for fire upgrade works.
1801-Wastewater Pump Stations - Building Renewals	\$8	\$8	\$8	\$8	\$20	\$8	\$12	Increase in budget required to complete roof replacement at pump station.

#### <u>Water</u>

Water									
218-City-wide - Water Main Renewals	\$2,394	\$2,671	\$2,394	\$2,663	\$3,000	\$2,663	\$606	Escalating material costs require an increase in budget to ensure works can be funded.	
1797-Water Treatment Plant - Building Renewals	\$31	\$32	\$31	\$32	\$50	\$32	\$19	Escalating material costs require an increase in budget to ensure works can be funded.	
1822- Water Pump Stations - Building Renewals	\$8	\$8	\$8	\$8	\$12	\$8		Escalating material costs require an increase in budget to ensure works can be funded.	

	10YP 2021-31		Draft Annual Budget 2022/23		Proposed (updated) Annual Budget 2022/23		Movement from	I
ProgID-Name	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23 DAB	Comment
Driven & Enabling Council								
Organisational performance								
281-CAB - Renewals	\$1,179	\$734	\$1,179	\$735	\$978	\$735	5 (\$201)	4th floor compliance upgrade works slightly delayed de to contractor availability, however, efficiencies also achieved through delivery of this project resulting in reduced project cost. Reduction in 22/23 budget to reflect this. Procurement complete.
Strategic Investments								
1879-Council's Plant and Vehicle - Replacements	\$1,929	\$1,914	\$1,184	\$1,916	\$1,112	\$1,916		Committee of Council resolution in March saw money brought forward for purchases in 21/22.