



PALMERSTON NORTH CITY COUNCIL

AGENDA

COUNCIL

**9AM - DELIBERATIONS ANNUAL BUDGET
2023/24, WEDNESDAY 31 MAY 2023**

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

MEMBERS

Grant Smith (Mayor)	
Debi Marshall-Lobb (Deputy Mayor)	
Mark Arnott	Leonie Hapeta
Brent Barrett	Lorna Johnson
Rachel Bowen	Billy Meehan
Vaughan Dennison	Orphée Mickalad
Lew Findlay (QSM)	Karen Naylor
Roly Fitzgerald	William Wood
Patrick Handcock (ONZM)	Kaydee Zabelin

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

Waid Crockett

Chief Executive | PALMERSTON NORTH CITY COUNCIL

COUNCIL MEETING

31 May 2023

ORDER OF BUSINESS

1. Karakia Timatanga

2. Apologies

3. 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.

4. 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.

5. Public Comment

To receive comments from members of the public on matters specified on this agenda or, if time permits, on other matters.

(NOTE: If Council wishes to consider or discuss any issue raised that is not specified on the agenda, other than to receive the comment made or refer it to the Chief Executive, then a resolution will need to be made.)

6. Confirmation of Minutes

Page 7

"That the minutes of the ordinary meeting of 16 May 2023 Part I Public be confirmed as a true and correct record."

REPORTS

7. Urban Growth Work Programme: Analysis of Budgetary Need for the 2023/24 Financial Year

Page 21

Memorandum, presented by Michael Duindam, Acting Planning Manager, and David Murphy, Chief Planning Officer.

8. 2023/24 Annual Budget - Deliberations

Page 41

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

RECOMMENDATIONS FROM COMMITTEE MEETINGS

9. Presentation of the Part I Public Strategy & Finance Committee's Recommendations from its 10 May 2023 Meeting

Page 253

That the Committee's recommendations be adopted or otherwise dealt with.

10. Presentation of the Part I Public Community Committee's Recommendations from its 24 May 2023 Meeting

Page 255

That the Committee's recommendations be adopted or otherwise dealt with.

11. 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:

General subject of each matter 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].

12. Karakia Whakamutunga

PALMERSTON NORTH CITY COUNCIL

Minutes of the Council Meeting Part I Public, held in the Council Chamber, First Floor, Civic Administration Building, 32 The Square, Palmerston North on:

Tuesday 16 May 2023 – 9.00am
Wednesday 17 May 2023 – 9.00am, 1.00pm and 5.30pm

The meeting commenced at 9.00am.

Members Present: The Mayor Grant Smith (Chair), Deputy Mayor Debi Marshall-Lobb, and Councillors Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay QSM, Patrick Handcock ONZM, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Apologies: Councillors Roly Fitzgerald and Vaughan Dennison.

Councillor Patrick Hancock left the meeting at 9.20am during consideration of clause 73. He entered the meeting again at 9.21am after consideration of clause 73. He was not present for clause 73.

Karakia Timatanga

Deputy Mayor Debi Marshall-Lobb opened the meeting with karakia.

70-23 Apologies: Session 1 – 9.00am, 16 May 2023

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council resolves to receive the apologies from Councillors Roly Fitzgerald and Vaughan Dennison.

Clause 70-23 above was carried 14 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

71-23

Late Item / Notification of Additional Item

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council receive the late item for the following reasons:

Remit to Local Government New Zealand 2023 Annual General Meeting

Reason for lateness:

The remit was received after the agenda was published.

Reason for urgency:

Hamilton City Council have requested a response by Friday 19 May 2023.

Clause 71-23 above was carried 14 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

72-23

Petition: Excessive use of Motorbikes on Mangaone Stream Walkway

Ian Duncan and Pauline Duncan, residents in Westbrook, presented a petition (signed by 67 residents) seeking Council assistance with excessive use of motorbikes on Mangaone Stream Walkway.

The following additional comments were made:

- Reconstructed turnstiles to be made with a sturdier material.
- Unable to resolve through numerous communication with Police.
- Noted recent incident of Police being injured down Maxwells Line and historic fatality of a child on the walkway.
- Witnessed unrestrained child passengers.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council receive the petition for information.

Clause 72-23 above was carried 14 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

73-23 Confirmation of Minutes

Councillor Pat Handcock left the meeting at 9.20am.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council resolves the minutes of the Council meeting of 3 May 2023 Part I Public and Part II Confidential, be confirmed as a true and correct record.

Clause 73-23 above was carried 13 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Councillor Pat Handcock entered the meeting again at 9.21am.

74-23 Appointment of Chairs for following sessions

Moved Grant Smith, seconded Patrick Handcock.

RESOLVED

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

Wednesday 17 May 2023, 9.00am to 11.00am: Deputy Mayor Debi Marshall-Lobb

Wednesday 17 May 2023, 1.00pm to 3.00pm: Councillor Orphée Mickalad

Wednesday 17 May 2023, 5.30pm to 7.30pm: Councillor Kaydee Zabelin

Clause 74-23 above was carried 13 votes to 0, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

Abstained:

Councillor Orphée Mickalad.

75-23 Extension of meeting time

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council resolves as per Standing Order 2.1.7 that the meeting be extended until 8.00pm on Wednesday 17 May 2023.

Clause 75-23 above was carried 14 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

76-23

Hearing of Submissions: Draft Annual Budget 2023/24 - Session 1, 9.00am, 16 May 2023

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council receive the submissions on the draft Annual Budget 2023/24 and hear from presenters who wish to be heard in support of their submission.
2. That Council note the Procedure for Hearing of Submissions, as described in the procedure sheet.

Clause 76-23 above was carried 14 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Council considered submissions on the Draft Annual Budget 2023/24 together with supporting oral statements including additional tabled material.

The following persons appeared before Council and made oral statements in support of their submissions and replied to questions from Elected Members.

Environment Network Manawatū (ENM) (45)

Helen King, Madz BatchEl and Dave Mollard (MFAN) spoke to their submission and made the following additional comments:

- Current location is at capacity to facilitate current activities.
- Different activities are scattered at different venues whereas encompassing them all in one location will make this more visible to the public.

Manawatū Food Action Network (MFAN) (44)

Dave Mollard, Helen King and Madz BatchEl spoke to their submission and made the following additional comments:

- A recent hui held had approximately 70 people in attendance

giving an example of community involvement.

- Advocated for communities to lead their own community.
- Wanted to see the city's resources unlocked to be used to counter food insecurity.

Swimming Manawatū (57)

Sarah Laurence (Chair) spoke to her submission and made the following additional comments:

- Highlighted difference between swimming as a recreation and as a sport. Competitive swimming requires one of two pool layouts, essentially a pool length of 25 or 50 meter pools.
- Referenced the Manawatu and Whanganui Region Sport Facilities plan, and hoped this report would be updated as a result of the needs assessment project underway.
- Insufficient aquatic facilities to cater for entire community's needs currently; hindered community growth and progression of the sport.
- Current facilities not fit for current era - measurements outdated; limited access by users and not available all year round.
- Noted the safety recommendation for elite swimmers per lanes of 2-3 approximately; currently at 8 approximately around peak times.
- Challenged Council to audit the success of the investment in the budget in regards to the arrangement with Community Leisure Management (CLM). Assess how this best serves the community independent of CLMs own survey.
- Highlighted Hawkes Bay facilities as a model of positive investment outcome.
- Not satisfied that covering the Lido outdoor pool is an appropriate fix in the long term.

Ryan (59)

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

- Overcrowding when trying to train, often navigating through the lane with other users.
- Current pools restricted for competitions to a few times throughout the year; restrictive in depth and quality is under par.

Te Pū Harakeke – Community Collective Manawatū (98)

Tim Kendrew (Manager) and Justin Ngai (Programme Coordinator) spoke to their submission and made the following additional comments:

- Families commonly prioritising housing costs over food.
- Sector is understaffed of qualified professionals.
- Encouraged Council to look through the wellbeing lens when making decisions.

Community Leisure Management Limited (77)

Lynden Noakes (Lido Facility Manager) and Bridget Cairns (Palmerston North General Manager) spoke to their submission and made no additional comments.

Bunnythorpe Community (81)

Flo Gibson and Jo Jamieson (Chair) spoke to their submission and made no additional comments.

Further information (photos and additional written information) was tabled at the meeting for circulation to Elected Members.

Te Araroa Manawatū Trust (47)

David Grant (Chair) and Brian Way spoke to their submission and made no additional comments.

Further information (PowerPoint presentation) was tabled at the meeting for circulation to Elected Members.

Karakia Whakamutunga

Deputy Mayor Debi Marshall-Lobb closed Session 1 with karakia.

The meeting adjourned (Session 1 finished) at 10.56am.

The meeting resumed (Session 2 started) at 9.01am Wednesday 17 May 2023.

Karakia Timatanga

Councillor Kaydee Zabelin opened Session 2 with karakia.

77-23

Apologies: Session 2 – 9.00am, 17 May 2023

Moved Brent Barrett, seconded Patrick Handcock.

RESOLVED

1. That Council resolves to receive the apology for late arrival from The

Mayor, Grant Smith.

Clause 77-23 above was carried 15 votes to 0, the voting being as follows:

For:

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Hearing of Submissions: Draft Annual Budget 2023/24 - Session 2, 9.00am, 17 May 2023

The Mayor entered the meeting at 9.41am.

The Council considered submissions on the Draft Annual Budget 2023/24 with supporting oral statements including additional tabled material.

The following persons appeared before the Council and made oral statements in support of their submission and replied to questions from Elected Members.

Age Friendly Palmerston North (49)

Marian Dean spoke to her submission and made no additional comments.

St Matthews Anglican Church (78) and River Stop Awapuni (76)

David Chapple and Bev Page spoke to two submissions simultaneously and made the following additional comments.

- Cycleway appears unfinished and requested Council to include this as an area to slow traffic.

Further information (photos) was tabled at the meeting for circulation to Elected Members.

Pathway Presbyterian Church (46)

Judy Seccomb and Roy Tankersley spoke to their submission and made no additional comments.

Manawatu Tenants Union (39)

Cameron Jenkins (Coordinator) spoke to the submission and made the following additional comment:

- There is an over-representation of non-tenant renters such as boarders renting a room.

Athena Women's Collective (92)

Jean Hera, Maryanne Mechen and Kerry Hocquard spoke to their submission and made the following additional comment:

- Need to have a more streamlined process to access facilities and funding for small community projects for those who do not want to work under an umbrella association or form an association of their own.

Whatunga Tuao Volunteer Central (21)

Kate Aplin spoke to her submission and made no additional comments.

Peter and Isobel Wilson (28)

Peter and Isobel Wilson spoke to their submission and made no additional comments.

Further written information was tabled at the meeting for circulation to Elected Members.

78-23

Remit to Local Government New Zealand 2023 Annual General Meeting
Memorandum, presented by Hannah White, Democracy & Governance Manager.

Elected Members agreed to endorse all three remit proposals.

Moved Brent Barrett, seconded Grant Smith.

RESOLVED

1. That Council endorse the 2023 remit proposal on Virtual Quorum from Hamilton City Council (Attachment 1).

Clause 78.1-23 above was carried 12 votes to 3, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Against:

Councillors Lew Findlay, Billy Meehan and William Wood.

Abstained:

Councillor Vaughan Dennison.

Moved Brent Barrett, seconded Grant Smith.

2. That Council endorse the 2023 remit proposal on Kiwisaver for Elected Members from Hamilton City Council (Attachment 2).

Clause 78.2-23 above was carried 16 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad,

Karen Naylor, William Wood and Kaydee Zabelin.

Moved Brent Barrett, seconded Grant Smith.

3. That Council endorse the 2023 remit proposal on the development of a shared understanding and centralised framework of wellbeing from Hamilton City Council (Attachment 3).

Clause 78.3-23 above was carried 16 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

The meeting adjourned (Session 2 finished) at 11.03am.

The meeting resumed (Session 3 started) at 1.01pm.

79-23 Apologies: Session 3 – 1.00pm, 17 May 2023

Moved Patrick Handcock, seconded Brent Barrett.

RESOLVED

1. That Council resolves to receive the apologies for an early departure from The Mayor, Grant Smith (Council business).

Clause 79-23 above was carried 16 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Hearing of Submissions: Draft Annual Budget 2023/24 - Session 3, 1.00pm, 17 May 2023

The Committee considered submissions on the draft Annual Budget 2023-24 together with supporting oral statements including additional tabled material.

The following persons appeared before the Council and made oral statements in support of their submissions and replied to questions from Elected Members.

Awapuni Community Centre (56)

Allan Burne spoke to his submission and made the following additional comments:

- Asked for further consideration for security alarms.
- The centre is used regularly and needs to be maintained to a standard considerate of current and future demands with better mobility scooter access for himself and all users.

John Bent (75)

John Bent spoke to his submission and made the following additional comments:

- Explained 'nice-to-haves' as rate payer responsibilities versus tax payer responsibilities.
- That the function and focus of Council should include preparation for the 'inevitable'.

Nui Community – Papaioea Pasifika Community Trust (103)

Sunlou Liuvaie (Chair) and Annie Scoon (Operations Manager) spoke to their submission and made no additional comment.

Pasifika Reference Group (101)

Courtney Manu (Co-Chair) spoke to her submission and made the following additional comments:

- The need to develop the Pacifica Centre now is integral to the success of the pacific community.
- To have a focus on youth and their aspirations outside of education.
- Would like to explore partnership with Council and/or other partners, for housing and housing needs for Pacifica; housing needs to be affordable with consideration to include 'Talano' protocols.
- Long term goal to see Pacifica people living in varied locations across the city.
- Underrepresented in statistics where decisions are made regarding public housing.

Hugh Wilde (61)

Hugh Wilde spoke to his submission and made no further additional comment.

Federated Farmers New Zealand (74)

Peter Matich (Policy Manager) and Murray Holdaway (former Provincial President Manawatu/Rangitikei) spoke to their submission and made the following additional comment:

- Consideration of Rural Rating Differential.

Ross Linklater (97)

Ross Linklater spoke to his submission and made the following additional comments.

- Safety for cyclists is a main concern.
- To consider more hitching rails for bikes in the inner city.

Further information (map) was tabled at the meeting for circulation to Elected Members.

The meeting adjourned (Session 3 finished) at 2.48pm.
The meeting resumed (Session 4 started) at 5.31pm.

80-23 Apologies: Session 4 – 5.30pm, 17 May 2023

Moved Kaydee Zabelin, seconded William Wood.

RESOLVED

1. That Council resolves to receive the apologies from The Mayor Grant Smith and Councillors Lew Findlay and Rachel Bowen; and lateness for Councillors Roly Fitzgerald and Billy Meehan. Early departure for Councillor Dennison.

Clause 80-23 above was carried 11 votes to 0, the voting being as follows:

For:

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Vaughan Dennison, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Hearing of Submissions: Draft Annual Budget 2023/24 - Session 4, 5.30pm, 17 May 2023

The Committee considered submissions on the Draft Annual Budget 2023-24 together with supporting oral statements including additional tabled material.

The following persons appeared before the Council and made oral statements in support of their submissions and replied to questions from Elected Members.

Big Street Bikers (89)

Cleve Cameron spoke to his submission and made the following additional comments:

- Proposal for a 10yr term.
- Maintenance of the project would require hiring someone locally.

Further information (PowerPoint presentation) was tabled at the meeting for circulation to Elected Members.

Paul Smillie (110)

Paul Smillie spoke to his submission and made the following additional comments:

- For Council to look to align with other Councils in New Zealand.
- To use a rating system that measures the market value as close as can be.

Venessa Pokaia (105) and Cushla Kerr (106)

Venessa Pokaia and Cushla Kerr spoke to their submissions simultaneously and made the following additional comments:

- One of the values of a cultural hub is to provide a safe place for all hours; a place of refuge.
- Different tikanga with Opie Reserve proposals.
- Proposed location will be better suited to all in comparison to other facilities.

Ice Breaker Aquatics (31)

Jeff Cruickshank spoke to his submission and made the following additional comments:

- Emphasised the critical need for a new aquatics facility.
- Noted media reports 30% of submissions to this draft agenda are around aquatics.
- Aquatics facilities are not just for swimming; many other sports use aquatics facilities.
- Current club trains at Boys High pool which is near capacity.
- Lack of engagement in community to promote the sport.
- Current facilities are outdated making it challenging to deliver

high quality experiences residents need and deserve.

- Covering the Lido outdoor pool is not a sustainable solution or long term financially viable option.
- Proposal of a new multi-purpose 50 metre by 10 lane pool better value for money and will safeguard the future needs of the community.

The meeting adjourned 6.30pm.

The meeting resumed 6.37pm.

Viva Café and Bar (66)

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

- Requests bike racks and seats down Cuba Street to bring people to the area. Approximately 15 bike racks would suffice with seating.

Mike Moleta (104)

Mike Moleta spoke to his submission and made the following additional comments:

- He is a parent of two children who play water sports.
- Requested Council to continue the quest for a multi-use indoor 50 meter pool with depth.
- No locally suitable facilities for water-polo.
- Water sports training is restricted due to space.
- Competitive water sports players cannot properly train for national meets locally.
- The lack of proper training facilities restricts uptake into aquatic sports.
- It is hard as a parent to attend his children's sport games due to time and cost for travel to competitions and training.
- There is disadvantage for the area not being able to attract nationally held sports events.

Karakia Whakamutunga

Deputy Mayor Debi Marshall-Lobb closed the meeting with karakia.

The meeting closed at 6.55pm Wednesday 17 May 2023.

Confirmed 31 May 2023

Mayor

MEMORANDUM

TO: Council

MEETING DATE: 31 May 2023

TITLE: Urban Growth Work Programme: Analysis of Budgetary Need for the 2023/24 Financial Year

PRESENTED BY: Michael Duindam, Acting Planning Manager, and David Murphy, Chief Planning Officer

APPROVED BY: David Murphy, Chief Planning Officer

RECOMMENDATIONS TO COUNCIL

1. That Council refer additional budget of \$491,100 for accelerating Urban Growth Work to deliberations on the 2023/24 Annual Plan.
 2. That Council note additional budget of \$491,100 in 2023/24 could be reduced if the Council was willing to accept the risks and lost opportunities associated with deferring work on one or a combination of the “other plan changes or projects” listed in Table 3 of the Memorandum.
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1. ISSUE

- 1.1 The Quarterly Performance and Financial Report presented to the 22 March 2023 Strategy and Finance Committee showed that Measure 01 of the City Growth Plan of the Long-Term Plan (“Performance Measure 01”) was not achieved for the quarter ending 31 December 2022.
- 1.2 Performance Measure 01 requires that enough land is zoned and infrastructure-ready to meet housing and business growth demand. The associated target requires at least three years of land and supporting infrastructure to be in place to support housing and business development now. This measure has not been achieved for several years. The shortage is related to inadequate land supply and infrastructure provision for areas already zoned. There is now a critical shortage in both housing and industrial land supply that requires addressing to comply with central government urban development requirements.
- 1.3 Elected Members have asked for a report outlining the resources needed to accelerate the urban growth programme in order to meet Performance Measure 01.
- 1.4 The budgetary needs analysis in section 5 of this memorandum only relates to the next financial year (2023/24). Longer term budgetary challenges

associated with providing sufficient resourcing of the urban growth work programme will need to be addressed as part of the 2024-34 10 Year Plan.

- 1.5 The urban growth outcomes required by Performance Measure 01 are long-term in nature. Planning for urban growth and providing supporting infrastructure is a long-term process involving multiple stakeholders and partner investment to enable spade-ready land. For example, Council rezoned Whakarongo 8 years ago. To date the only land developed within Whakarongo is the 79 lots within stage one of the Council Tamakuku development and approximately 20 lots on the lower terrace. The lack of supporting infrastructure is a major barrier to further development. Whakarongo is anticipated to provide approximately 550 lots.
- 1.6 Similarly, Kikiwhenua was rezoned 3 years ago but development has not occurred due to unavailability of three waters infrastructure and the differing priorities of Waka Kotahi with those of the City regarding the lowering of speed limits on State Highway 56. Given the scale and complexity of the growth pressures facing the City, achieving Performance Measure 01 will require a focused effort over the next decade, particularly in the context of proposed Resource Management Reform.
- 1.7 In terms of business zoned land, commercial development is directed towards one of the business zones in the existing urban area where there is capacity and a policy preference for further development, redevelopment and intensification. Further work is required to rezone additional greenfield land for small to medium industrial development and large floor plate development as part of the implementation of the Te Utanganui Master Plan (scheduled to be reported to the 21 June Economic Growth Committee).

2. BACKGROUND

- 2.1 As technical work on the City Planning Team's urban growth work programme has progressed over the course of the last 2 years it has become evident that the budgeted quantum to support the size, scale and complexity of the work programme has been insufficient.
- 2.2 The City has been experiencing significant growth and its role as a regional centre is strengthening. The City is a major economic hub for the Manawatu-Whanganui region with more than \$8 billion of public and private infrastructure investment planned within the Region over the next 10 Years. By 2030 the City's population is projected to reach 100,000 residents.¹
- 2.3 The implications for how we plan and resource urban growth as the City transitions from being provincial in scale to a metropolitan regional centre over the next decade are significant.

¹ Based on 2021-31 Long Term Plan growth projections

- 2.4 To provide context, the 2021-31 Long-Term Plan approved \$890,000 of consultancy budget to support the urban growth work programme in 2021/22.
- 2.5 In April 2022 the Acting Chief Executive, under delegation (section 206), authorised the transfer of additional operating budget from the Infrastructure Unit to the City Planning team of \$660,000. The purpose of the request was to maintain the momentum of the urban growth work programme in 2021/22. The total urban growth consultancy budget spend in 2021/22 was \$1,768,676.
- 2.6 Consultancy Budget this financial year (2022/23) to support the urban growth work programme included:
- Long-Term Plan budget of \$656,000
 - One-off Annual Budget programme \$200,000 (to progress residential and industrial growth planning)
 - Repurposed Civic and Cultural Precinct Master Plan Budget \$220,000 (note this was approved in April 2023, late in the financial year).
 - This made a total urban growth consultancy budget of \$1,076,000 for 2022/23. \$692,676 less than that spend in 2021/22. The result being that the City Planning team slowed down progress of this work stream.
- 2.7 On reflection the urban growth component of the City Planning budget was much larger than anticipated when programmes were developed for the 2021-2031 Ten Year Plan (Long-Term Plan). This is reflected in the nature of the budget spend over the last two financial years. In this regard, the budget did not respond to the scale and complexity needed to support planning for growth in the context of transitioning the City to a metropolitan centre over the next decade.
- 2.8 The city is also playing 'catch-up' following previous Council decisions to defer the rezoning of Kākātangiata (then City West) to manage the financial risks associated with the development of Whakarongo and Kākātangiata at the same time. Kākātangiata was also deferred to allow time to better understand liquefaction risks following the Christchurch earthquakes in 2010 and 2011. As demonstrated by both Whakarongo and Kikiwhenua, the zoning of land and provision of infrastructure has long lead-in times.
- 2.9 The following issues provide an overview of the broader reasons why additional budget is needed to support the urban growth work programme:

Size, Scale, Significance and Complexity of Work

- 2.10 The urban growth work programme currently has 5 plan changes in progress with the purpose of rezoning land to accommodate approximately 8,760 new homes in the city over the next 30 years. This does not include the work on Proposed Plan Change I: Medium Density Residential, which proposes to

further enable urban intensification. 8,200 of these homes are planned for Aokautere (1000 lots) and Kākātangiata (7,200 lots).

- 2.11 To provide an indication of scale, Proposed Plan Change H: Kākātangiata will be the equivalent of adding a township the size of Feilding to the City.
- 2.12 On the assumption each new home will cost \$800,0000, the planning framework being developed to enable 8,760 homes will inform approximately \$7B of investment over the next 30 years. If Council were to spend \$5M on the plan changes for these homes it would represent approximately 0.07% of the cost of each new home.
- 2.13 **High Evidentiary Threshold** – The evidentiary threshold required to progress plan change proposals through the Resource Management Act (RMA) process has increased over time. A proposal to rezone land needs a wide range of robust and thorough technical evidence to demonstrate the merits underpinning a proposal are sound. The high evidentiary threshold is deemed appropriate given our community and their families will be living in these suburban areas for the next 100 plus years.
- 2.14 **Easily Developed Land Taken** – The easily developed land in the City has been used. Remaining land available to rezone for housing has a number of structural constraints that require extensive technical assessment to resolve. For example, flooding, liquefaction, slope stability, highly productive land, stormwater, noise and protecting the investment made in existing regionally and nationally significant infrastructure (e.g. airport and state highways).
- 2.15 **Required Technical Inputs** – To provide an example of the size, scale and complexity of the technical inputs required to support a plan change, the following 17 technical areas (involving 28 people) are currently engaged in developing technical evidence for Proposed Plan Change H: Kākātangiata - planning; urban design; landscape architecture; transport (planning and modelling); ecology; cultural; social; urban economics; rural economics; noise; geotechnical; contaminated land; legal (not strictly technical but plan changes progress through a legal construct); open space and community facilities; wastewater; water; stormwater; and flooding.
- 2.16 Of the 28 people currently involved in the technical and support areas of the Plan Change, 5 are Council officers.

Comparative Costs Associated Complex / Large Planning Processes

- 2.17 The costs associated with large and complex planning processes detailed in table 1 below provide a useful reference when considering the analysis of budget needs in section 5 of the memorandum:

Table 1: Comparative costs of large and complex planning processes

Territorial Authority	Process	Cost	Size / Scale
Hamilton City Council	Plan Change (medium and large)	\$600k-1.4m+ (Excluding staff time)	Medium to large rezoning proposals
Hamilton City Council	Plan Change 5	\$1.4m+ (Excluding staff time)	7000 lots 600 ha
Hamilton City Council	Medium Density Residential Zone	\$1.3m+ (Excluding staff time)	City Wide
Tauranga City Council	Tauriko	\$1.1m+ (excluding staff time, not notified)	3000-4000 lots
Tauranga City Council	Private Plan Change	\$570k	600-700 lots
PNCC	Plan Change G: Aokautere	\$800k to date (excluding staff time & hearing costs + \$250-300K)	900 lots
KiwiRail	Freight Hub Designation	\$5m	160 ha
PNCC	Nature Calls	\$9m (Planning cost to date). \$6m budget in current financial year.	City wide infrastructure provision

Higher Expectations for Environmental Outcomes

- 2.18 **City Vision: small city benefits, big city ambition** – As we grow the City the challenge is how we maintain small city benefits (affordability, convenience, connectivity, compact urban form, identity) while providing economic opportunities and jobs as we pursue big city ambition and transition to a metropolitan scale urban centre.
- 2.19 Over time there has been increased expectation around environmental outcomes (urban form, function, connectivity, cultural identity, equity, water quality, and vegetation) from our community, mana whenua and key

partners. This has added to the breadth and complexity of the technical inputs required to support urban growth plan changes through the first schedule RMA process.

- 2.20 Over the past decade national direction through National Policy Statements (Urban Development Capacity 2016, Urban Development 2020, Highly Productive Land 2022, Biodiversity (Draft) 2020, Freshwater Management 2020), various changes to the RMA, and the National Emissions Reduction Plan 2022 have had a significant impact on planning processes.

Challenges and Costs Associated with Organisational Skills Shortage

- 2.21 As noted in paragraph 2.16, of the 28 people currently involved in providing technical input into Kākātangiata, 5 are Council officers. Capacity constraints across the organisation over the last 2 years has meant a heavier reliance on outside consultancy resources to progress not just this particular plan change but the whole urban growth work programme.
- 2.22 As an example, in the last financial year the City Planning team spent \$140,000 on transport assessments to support the rezoning proposals at Kākātangiata and Aokautere. In previous years this is a level of service that was provided internally to support this type of plan change process. It is also noted that availability of consultant resources is becoming increasingly stretched across all technical work streams, particularly in the transport and three waters areas.

3. RISKS

- 3.1 **Resource Management Reform** – Resource Management Reform will mean the substantive strategic planning function will be taken away from Council and given to Regional Planning Committees. These Committees will be responsible for developing Regional Spatial Plans and a Natural and Built Environment Regional Plan.
- 3.2 The transfer of all planning responsibilities to Regional Planning Committees mean these committees will effectively operate independently of Council. The regional focus of the spatial plans and Natural and Built Environment Regional Plans will mean the City's strategic growth priorities will be competing with other growth priorities across the Region. The risk is the Council will lose the ability to make decisions regarding the timing, location and funding of strategic growth options for the City in the future.
- 3.3 The nation-wide transition to the new Resource Management framework is likely to take 7-10 years. In this regard, the City is likely to be operating under the RMA framework over this period. This provides the Council a window of opportunity to lock-in the City's strategic growth priorities in the District Plan over this period while the organisation still retains the decision-making ability.
- 3.4 **Private Plan Changes** – If Council is not timely in the delivery of our urban growth work programme there is a risk that the market will opt to promote

private plan change processes to expediate development plans. This takes Council's planning resource away from progressing the formal urban growth work programme and opens the City up to uncoordinated and ad-hoc development outcomes in the future. Council officers are aware of 2 active private plan change requests that are under development and 1 inactive request.

- 3.5 **Stakeholder and Landowner Relationships** – Council officers have been working with a number of developers and have signalled to affected parties / landowners that these urban growth plan changes are a priority for the City. Delaying the work programme has opened Council up to reputational risk as the market needs certainty around commercial decisions and affected landowners need certainty about how to order their lives in the future.
- 3.6 **Land Supply and Affordability** - the City has a shortage of subdividable greenfield land. The residential greenfield land bank has less than 12 months of capacity remaining. A continued shortage of supply may exacerbate affordability issues currently evident in the city and may push development opportunities to locations outside of the city.

4. **PROGRESS UPDATE ON PLAN CHANGES**

Current District Plan Changes

- 4.1 **Plan Change G: Aokautere (PCG)** – progressing towards a hearing in late 2023 (subject to commissioner availability and finalisation of evidence). As of 30 April 2023, \$155,000 had been spent this financial year. To progress PCG beyond the hearing stage another \$280,000 of work is likely to be required. This includes \$130,000 in 2022/23 and \$150,000 in 2023/24.
- 4.2 **Plan Change H: Kākātangiata (PCH)** – draft masterplan has been produced and technical analysis to support a proposed District Plan change are advanced. Significant work remains to be done, including plan drafting, three waters modelling and servicing assessments, transport assessment and structure planning. A draft plan change is unlikely to be completed until mid-late 2024. As of 30 April 2023, \$186,000 had been spent on PCH this financial year. An additional spend of \$500,000 is expected to be required to progress PCH to notification, this includes a further \$85,000 in 2022/23 and \$415,000 in 2023/24. A further \$300,000 will likely be required to get PCH through the hearing process in 2025.
- 4.3 **Plan Change I: Medium Density Residential Zone (PCI)** – well advanced, but awaiting three waters assessments, which will assist in finalising the extent of the proposed medium density zone. The former Huia Street Reserve, Summerhayes Reserve and the Albert Street depot site are intended to be rezoned to Medium Density Residential Zone as part of PCI. A draft plan change is expected to be completed in October 2023. As of 30 April 2023, \$155,000 had been spent on PCI this financial year. Additional spend of \$70,000 in 2022/23 is expected to be required to progress PCI to notification. A further \$100,000 will likely be required to progress PCI through the hearing

process in late 2024. \$25,000 of this is expected to fall within 2023/24 and another \$75,000 in 2024/25.

- 4.4 **Plan Change E: Roxburgh Crescent (PCE)** – well advanced. Technical reports are largely completed. The outcome on the consultation on the proposed Waterloo Park reserve land swap will determine the final structure plan form. A draft plan change is expected to be completed in September 2023. As of 30 April 2023, \$23,000 had been spent on PCE this financial year. Additional spend of \$25,000 is expected in 2022/23 financial year. A further \$25,000 is expected to be required to progress PCE to notification in late 2023. Another \$75,000 is expected to be required to progress PCE through the hearing process in 2024/25.
- 4.5 **Plan Change F: Ashhurst (PCF)** - technical work is well advanced, but progress has been delayed until flood and stormwater risks are better understood. Flooding and stormwater assessment work is expected to be completed in June 2023. The outcome of this reporting will determine the scope and extent of urban growth options for Ashhurst. Assuming the plan change progresses as planned, costs of \$60,000 are expected to progress the plan change to notification in 2023/24. A further \$100,000 of costs would be expected to progress PCF through the hearing process in 2024/25.
- 4.6 **Plan Change M: Airnoise Contours (PCM)** – preparing plan change proposal for notification in second half of 2023. As of 30 April 2023, \$30,000 had been spent on PCM this financial year. Further costs of \$30,000 are expected in the 2022/23 financial year. Additional costs of \$30,000 are expected to progress the plan change through to notification in late 2023. A further \$70,000 would be expected to progress PCM through the hearing process in 2024/25.

Other upcoming planning projects (in order of priority)

- 4.7 **Liquefaction mapping:** In December 2020 Government introduced a requirement for liquefaction to be considered as part of building consenting. To assist with considering the effects of liquefaction Council is required to update its District Plan to include city-wide liquefaction maps and risk assessment framework. Council's building consent processing is currently relying on outdated liquefaction mapping to inform decision-making. Work has not commenced on this. Preparation of this plan change would likely cost \$100,000, with a further \$50,000 to progress through the hearing process.
- 4.8 **Wāhi Tapu:** As part of the Sectional District Plan Review, wāhi tapu were not updated. Rangitāne o Manawatū have requested that a wāhi tapu review be initiated to enable better protection of their cultural heritage. The operative District Plan only contains 7 sites of significance in its Schedule of Objects and Sites of Cultural Heritage value to Tangata Whenua in Section 17 of the District Plan. Council officers have been advised that there are hundreds of potential sites that require protection. A District Plan change to update cultural heritage protections for wāhi tapu will likely be a complex process to work through, given the tensions between protecting sites and objects but also wanting to maintain privacy regarding their location to avoid

desecration of sites. Preparation of this plan change would likely cost \$50,000, with a further \$50,000 to progress through the hearing process.

- 4.9 **National planning standards and e-planning:** Council is required to implement planning standards and introduce an e-plan by 2025. Implementing this would require significant redesign and redrafting of the District Plan. To meet this deadline, the majority of the City Planning function would need to be redirected from urban growth planning. An alternative approach is to incrementally implement the planning standards through the urban growth plan changes through 2023 and 2024 and then follow up with a dedicated "mop-up" Planning Standards District Plan Change from 2025 onwards. This approach is consistent with Council's decision to undertake a sectional District Plan Review but means Council would fail to meet the Government's deadline to implement planning standards. This may be largely academic given the new planning legislation is expected to be passed in mid-2023, and that the new planning regime will require the development of a new regional Natural and Built Environment Plan. The system will take at least 5 years to transition. The new planning system is expected to align with the planning standards approach to plan drafting. Therefore, the benefit of implementing planning standards within the required timeframe (or not long after) is that a planning standards compliant District Plan for Palmerston North will more readily transfer into the new Natural and Built Environment Plan, providing a greater opportunity for the City to influence its future, rather than leaving this to a regional committee to decide. With current resourcing it is unlikely that Council could progress a significant urban growth programme and fully implement the National Planning Standards concurrently. To do so would require additional budget of \$200,000 in 2023/24 and 2024/25.
- 4.10 **Industrial Growth:** Council's Business Needs Assessment is expected to confirm a low vacancy rate for our Industrial Zones and a need to rezone more land for industrial activities to support job growth and efficient markets. The 2019 Housing and Business Needs Assessment signalled that more industrial land would need to be rezoned for small to medium-scale industrial activities within the next 5 years (2024). The Te Utanganui Masterplan will also identify a need to rezone land for more large-scale freight and distribution industrial activities to support the medium and long-term growth of Te Utanganui. The Future Development Strategy will assist in identifying potential opportunities for rezoning and plan changes will need to be notified in 2024. Industrial growth planning is expected to cost \$400,000 (\$150,000 in 2023/24 and \$250,000 in 2024/25) to get to notification stage and a further \$150,000 to progress through a hearing in 2025/26.
- 4.11 **Business Zones Review:** Council's business zone sections of its District Plan are at their 10-year review period. Minimal changes are expected. A plan change will be prepared to be notified by mid-2025. This plan change is expected to cost less than \$150,000 to progress through to a hearing.
- 4.12 **Designations:** Council is overdue reviewing the designations chapter of its District Plan. Many designations are likely to have lapsed, and the plan should be updated to reflect this. This is a largely administrative plan change and

requires limited budget to progress. This plan change is expected to cost less than \$25,000 to progress through to a hearing.

- 4.13 **Events in City-wide Reserves:** Large events in city-wide reserves are potentially creating technical non-compliances for noise effects. Rather than requiring one-off resource consents for each event, a more efficient and certain approach would be to legitimise events in City-wide Reserves through a discrete District Plan Change, which would likely enable events in a similar way to how noisy events are provided for at the Central Energy Trust Arena. This plan change is expected to cost less than \$50,000 to progress through to a hearing. An alternative approach is for Council to apply for a global resource consent, which would have a similar cost.
- 4.14 **Notable Trees:** The Vegetation Framework set an expectation that the notable tree schedule would be reviewed every 5 years. The last time the notable tree schedule was updated was in 2015. Infill and intensification development has become the primary form of development in the City since 2019. Anecdotally, this has resulted in canopy loss across the urban environment. Updating the notable tree register provides the opportunity to protect trees that have high arboriculture value. This plan change is expected to cost \$75,000 to progress through to a hearing, with costs split \$40,000 in 2023/24 and \$35,000 in 2024/25.
- 4.15 **Road network classification:** Waka Kotahi will be releasing requirements for Councils to update their District Plans to reflect the incoming Road Network Classification. This is a discrete planning issue and low priority and is likely to cost less than \$50,000 to progress through to notification and hearing.
- 4.16 **Omnibus rezoning:** There are several small private sites with discrete zoning adjustments required to meet a current or future need e.g. Birthing Centre. This plan change is anticipated to cost \$100,000 to commission the necessary geotechnical, contaminated land, urban design and transport assessments.
- 4.17 **Future Development Strategy:** Council is required to develop a Future Development Strategy. This strategic document is intended to inform the Long-Term Plan and future land-use planning. This document will be prepared alongside the Long-Term Plan and integrate with Council's broader Strategic direction. The main output of this work will be a spatial plan for the city. It is expected that \$50,000 of consultancy support will be required to progress this work in 2023/24.
- 4.18 To provide further context of the complexity and scale of the residential growth planning in progress, the masterplan for Kākātangiata, structure plans for Aokautere and Roxburgh Crescent, and a map of the spatial extent of the proposed Medium Density Zone have been appended to this memorandum.

5. ANALYSIS OF BUDGET NEEDS

- 5.1 The following tables provide a breakdown of actual spend for City Planning projects for 2021/22, budgeted costs for 2022/23, a forecasted spend for 2023/24 and additional budget required to accelerate the urban growth programme in the 2023/24:

Table 2: Summary of City Planning budgets

	Actual 2021/22	Budget 2022/23	Budget 2023/24	Accelerate Urban Growth Programme need 2023/24:
Total \$	1,768,677	1,076,000	678,900	491,100

Table 3: Breakdown of City Planning budgets by financial year

	Actual \$ 2021/22	Budget 2022/23	Budget 2023/24	Accelerate Urban Growth Programme need 2023/24:
Te Apati Masterplan	19,344	-	-	-
Plan Change G: Aokautere	197,481	285,000	150,000	-
Plan Change H Kākātangiata	742,190	270,000	73,900	341,100
Plan Change E: Roxburgh Crescent	47,954	50,000	25,000	-
Plan Change F: Ashhurst Growth	12,960	2,000	60,000	-
Te Utanganui Masterplan	221,645			-
Plan Change M: Airnoise Contour Review	44,701	60,000	30,000	-
Plan Change I: Medium Density Residential Zone	34,579	70,000	25,000	-
Parking framework surveys - strategic transport projects	60,960	-	-	-
Civic and Cultural	275,045	+220,000 (Council	-	-

Precinct Master Plan		approved to repurpose budget for growth)		
Project director for Civic and Cultural Precinct Master Plan	55,613	3,800	-	-
Delivering Residential and Industrial Growth Planning (programme 2139)		200,000	-	-
Other plan changes or projects				
Liquefaction			100,000	
Wāhi tapu			50,000	
National Planning Standards				
Industrial Growth				150,000
Business Zone Review				
Designations			25,000	
Events in City-wide Reserves			50,000	
Notable Trees			40,000	
Road Network Classification				
Omnibus rezoning				
Future Development Strategy			50,000	
Other	56,205	135,200		
Total \$	1,768,677	1,076,000	678,900	491,100

6. NEXT STEPS

- 6.1 Additional budget of \$491,100 is required to accelerate urban growth planning work in 2023/24. If additional budget is not provided, then growth



work will need to be delivered at a slower pace and/or projects will need to be reprioritised.

- 6.2 As noted in the recommendations, the additional \$491,100 in 2023/24 could be reduced if the Council was willing to accept the risks and lost opportunities associated with deferring work on one or a combination of the "other plan changes or projects" listed in table 3. These were liquefaction (\$100,000), wāhi tapu (\$50,000), designations (\$25,000), events in citywide reserves (\$50,000) and notable trees (\$40,000). The Future Development Strategy is critical work.
- 6.3 Approval of additional budget is recommended to be referred to the 2023/24 Annual Budget deliberation.

7. COMPLIANCE AND ADMINISTRATION

Does Council have delegated authority to decide?	Yes
Are the decisions significant?	Yes
If they are significant do they affect land or a body of water?	No
Can this decision only be made through a 10 Year Plan?	No
Does this decision require consultation through the Special Consultative procedure?	No
Is there funding in the current Annual Plan for these actions?	No
Are the recommendations inconsistent with any of Council's policies or plans?	No
The recommendations contribute to Goal 1: An Innovative and Growing City	
The recommendations contribute to the achievement of action/actions in City Growth	
The action is to implement the National Policy Statement on Urban Development Capacity and update the District Plan to rezone identified growth areas for housing needs.	
Contribution to strategic direction and to social, economic, environmental and cultural well-being	<p>The City Growth Plan primarily contributes to the Council's goal of an Innovative and Growing City. The National Policy Statement for Urban Development requires Council to provide enough land to meet the expected demand for development. Well-designed and connected city development will contribute to more affordable housing and long-term prosperity. In this regard, an appropriately will resourced urban growth work programme to help Council achieve:</p> <ul style="list-style-type: none"> - The outcomes embodied in Goal 1 <p>10 Year Plan City Growth Performance Measure 01 that requires enough land is zoned and infrastructure ready to meet housing growth demand.</p>

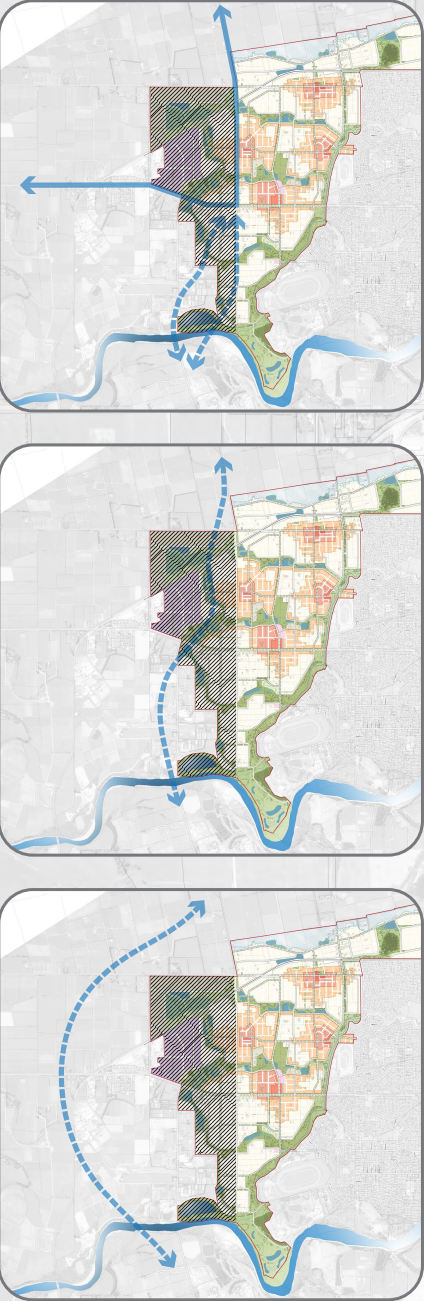
ATTACHMENTS

1. Kākātangiata Masterplan [↓](#) 
2. Aokautere Structure Plan [↓](#) 
3. Draft Roxburgh Crescent Structure Plan [↓](#) 
4. Proposed Medium Density Residential Zone extent [↓](#) 

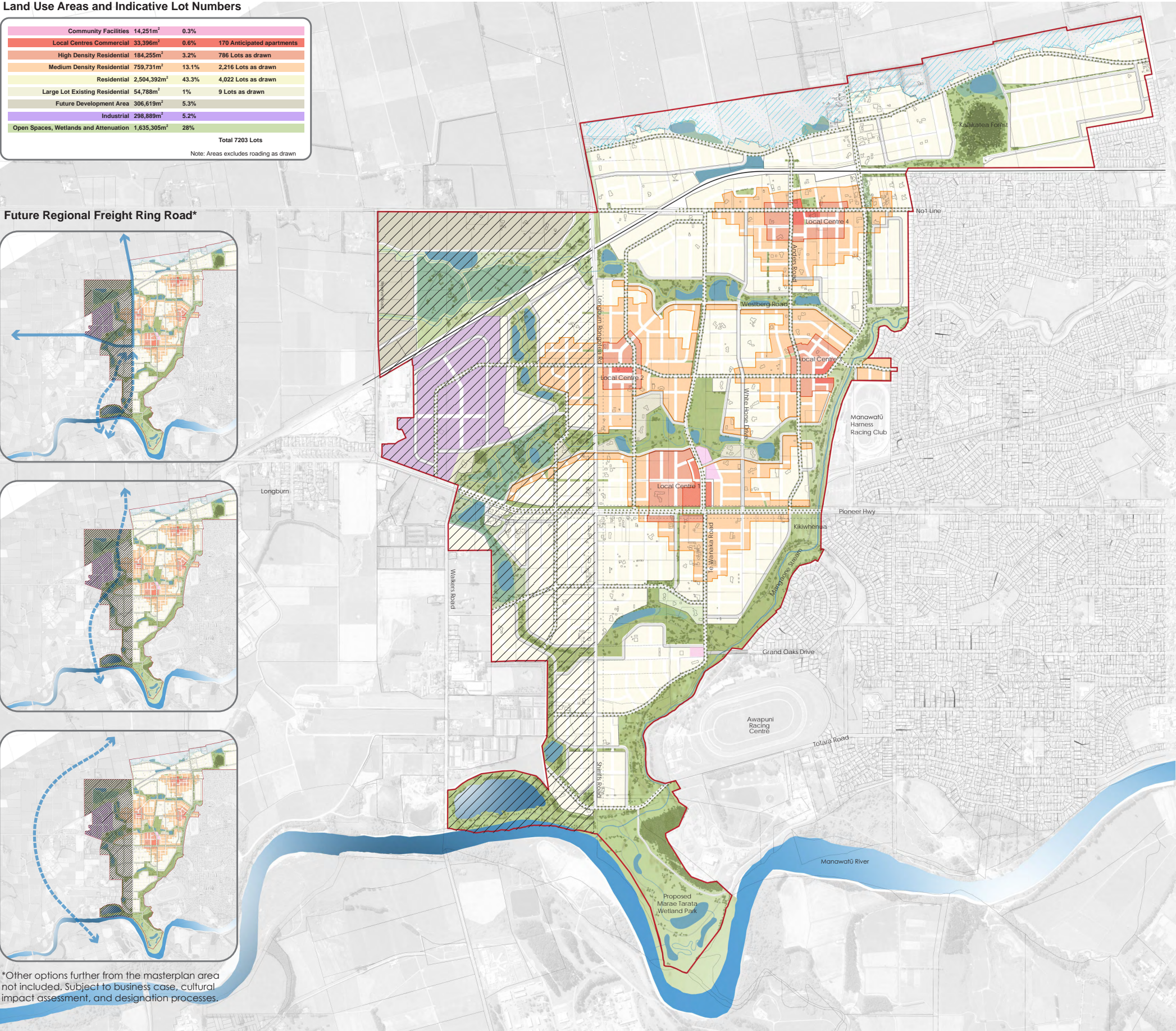
Land Use Areas and Indicative Lot Numbers

Community Facilities	14,251m ²	0.3%	
Local Centres Commercial	33,396m ²	0.6%	170 Anticipated apartments
High Density Residential	184,255m ²	3.2%	786 Lots as drawn
Medium Density Residential	759,731m ²	13.1%	2,216 Lots as drawn
Residential	2,504,392m ²	43.3%	4,022 Lots as drawn
Large Lot Existing Residential	54,788m ²	1%	9 Lots as drawn
Future Development Area	306,619m ²	5.3%	
Industrial	298,889m ²	5.2%	
Open Spaces, Wetlands and Attenuation	1,635,305m ²	28%	
Total 7203 Lots			
Note: Areas excludes roading as drawn			

Future Regional Freight Ring Road*



*Other options further from the masterplan area not included. Subject to business case, cultural impact assessment, and designation processes.



Key

- Wetland

Stream

Attenuation

Shared Path

Flood Zone

Future Open Space

Community Facilities

Mixed-Use Local Centre

Future Development Area

Industrial

- Residential

(Average dwellings per ha. net)

Low Density

(10-15)

Medium Density

(Min. 30)

High Density

(Min. 40)

Impacted by Future Regional Freight Ring Road

Noise setback (Min. 30m)

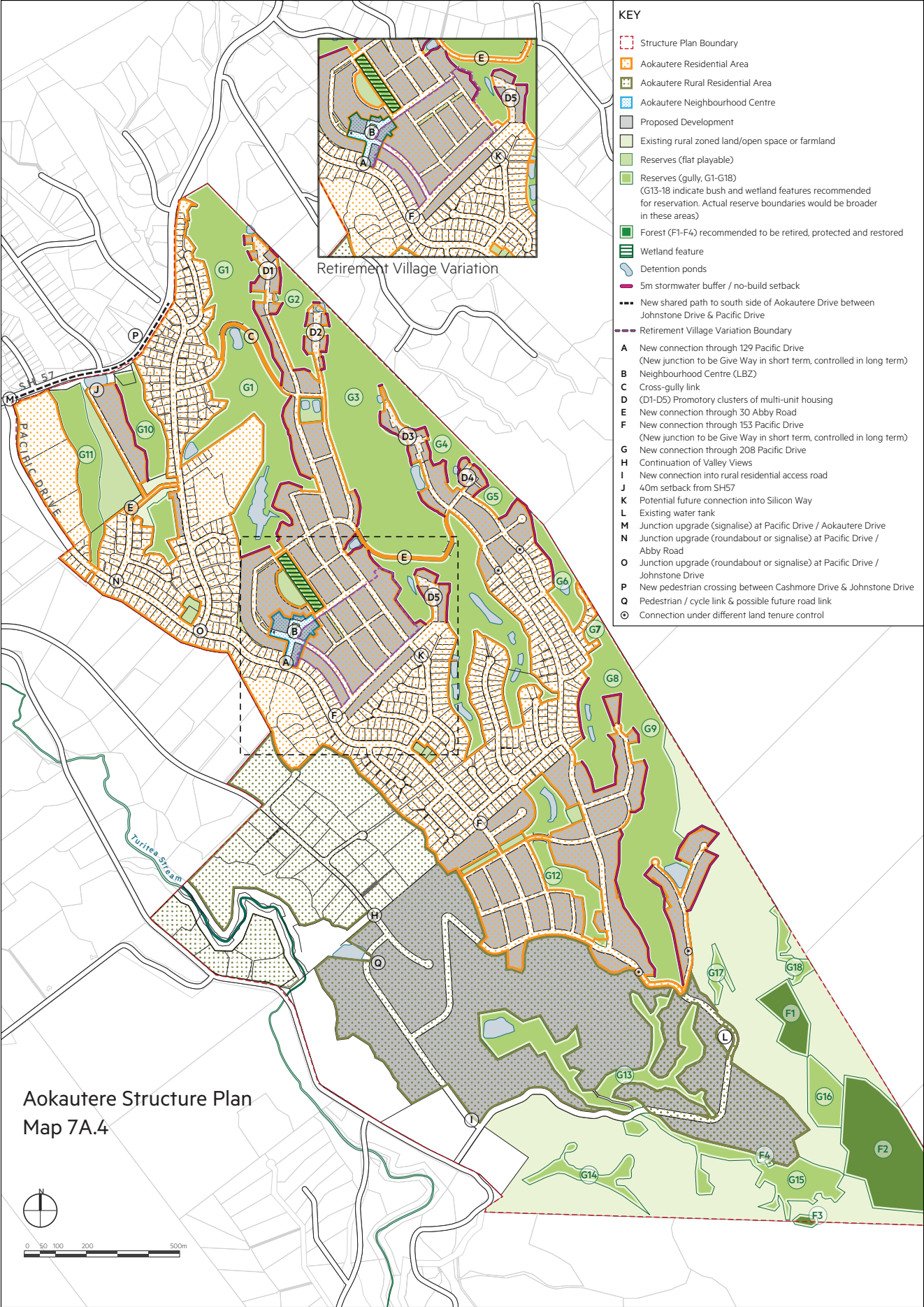


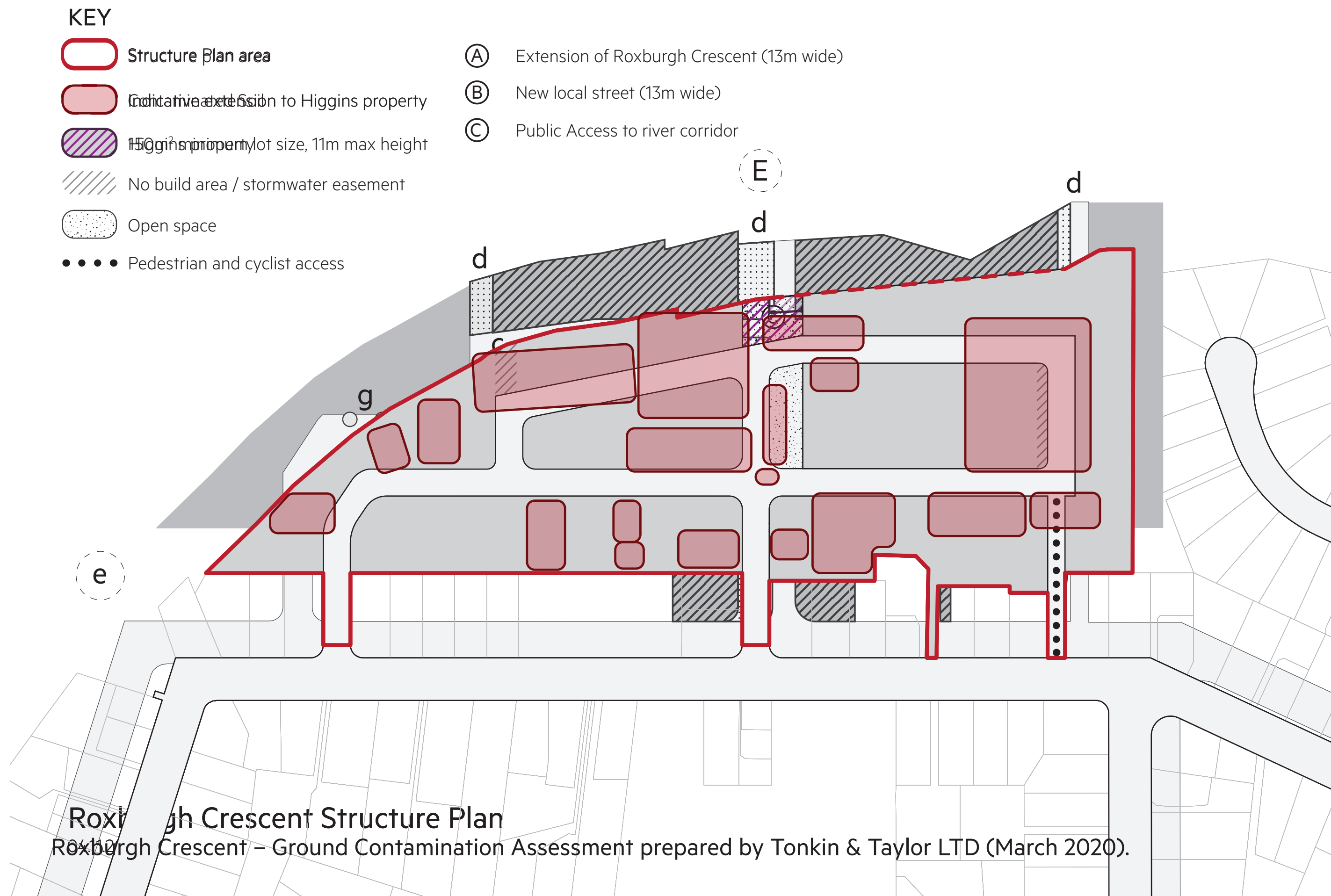
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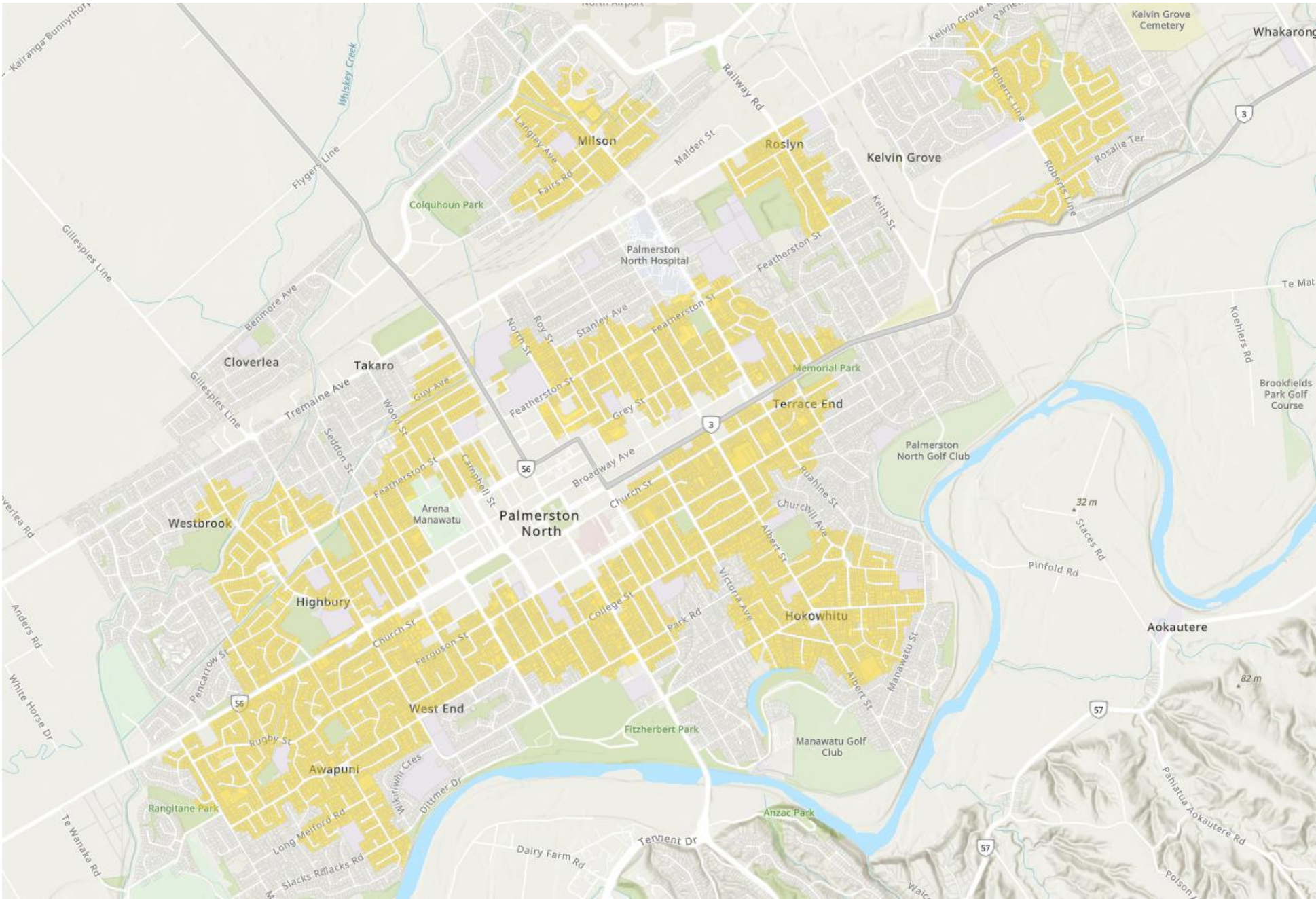
Kākatangiata
Drawing Title:
Illustrative Masterplan

Project:
SK221103





Proposed Medium Density Residential Zone



MEMORANDUM

TO: Council

MEETING DATE: 31 May 2023

TITLE: 2023/24 Annual Budget - Deliberations

PRESENTED BY: Steve Paterson, Strategy Manager - Finance

APPROVED BY: Cameron McKay, 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 and adoption by the Council at its meeting on 14 June 2023 and that it incorporate the following:
 - a. The proposed operating budget changes as outlined in clause 2.2.1
 - b. The proposed operating programmes as outlined in the schedule titled "Annual Budget 2023/24 – Schedule of Proposed Operating Programmes" (Attachment 5);
 - c. The proposed capital new programmes including the amendments to carry forwards titled "Annual Budget 2023/24 – Schedule of Proposed Capital New Programmes" (Attachment 6);
 - d. The proposed capital renewal programmes including the amendments to carry forwards titled "Annual Budget 2023/24 – Schedule of Proposed Capital Renewal Programmes" (Attachment 7);
 - e. Any other changes including those resulting from decisions relating to referrals from previous Council meetings (clause 2.2.4 & Attachment 4);
 - f. An assumption that the Uniform Annual General Charge remain at \$200 and that targeted rates for services will be adjusted as necessary to reflect changes to the budgets for the activities concerned.
3. That Council approve the following changes to charges for swimming pools effective from 1 July 2023:
 - a. a maximum increase of \$0.80 for all casual admittance charges; and
 - b. a maximum increase of 15% for all concession charges.

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 Council, 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.

The consultation document prompted feedback by posing the following questions:

- What are your thoughts on our proposed annual budget 2023/24?
- What, if anything, would you like to see changed?
- Do you support the programmes we have recommended be deferred? If not, what do you suggest and why?
- Are there any specific activities or services we should be considering more or less of, and why?
- Do you have any ideas around how we could do think differently?
- Do you support the changes we have proposed to the user charges for trade waste, planning and miscellaneous services?

An **Engagement Summary** is attached for information (**Attachment 1**).

124 submissions were received (107 online, 13 emails, 2 letters, 1 form and 1 petition). 38 of the submitters signalled they wished to present orally to one of the four hearings sessions held by the Council. Minutes of those hearings meetings on 16 and 17 May are included in this agenda. Elected members have received copies of all submissions.

A **Summary of Submissions** is attached for information (**Attachment 2**).

As outlined in the summary the key issues/topics raised were:

- Aquatic facilities
- Cycling
- Climate change
- Proposed rates increase
- Safety
- Change to rates based on capital value

Comments made in relation to the user charges for trade waste, planning and miscellaneous services will be considered when reporting back to the Council to adopt these on 14 June.

A **Summary of Submissions (with officer comments)** is also attached for information (**Attachment 3**).

2.2. Proposed further changes to the annual budget

Since the proposed annual budget was agreed for consultation, 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.

When adopting the draft budget Council recognised that the budgetary assumptions being made for inflation and interest rates contained risks of being too low. The economic conditions still remain volatile and those risks remain.

Although no further change is being suggested to the assumptions, we do need to appreciate that services and programmes may not be able to be delivered within the budgetary provisions made. This will be monitored and reported on throughout the forthcoming year.

2.2.1 Proposed adjustments to operating budgets

As part of reviewing the draft budget, officers consider the following adjustments need to be made to operating budgets to either correct errors in the draft or reflect subsequent decisions of the Council:

	\$	Impact on rates	
Grant for Surf Life saving	14,600	Increase	Recommendation of the Community Development Committee 14 September 2022, agreed by Council 5 October 2022 (128-22) – not included in draft in error.
Contribution to FoodHQ	23,100	Increase	Council's \$65k contribution to FoodHQ is partially funded from other entities but the draft budget in error did not correctly record the net sum payable.
Conference & Function Centre revenue	60,000	Increase	Error in draft budget
Consultancy	116,600	Decrease	Error in draft budget

(Advocacy)			
Rating valuation services	34,000	Increase	Council 3 May 2023 (67-23), Council approved up to \$47K.
Insurance	400,000	Increase	A range of insurance options are being considered in an effort to find an acceptable mix within the parameters of the draft annual budget. Latest indicative figures are that, even with changes to levels and nature of cover, the draft budget will not be sufficient. Further premium reductions will be possible only if the Council reduces cover for all buildings to indemnity value. At this stage this approach is not recommended.
Swimming Pool operations	Nil	Would be an increase of \$66k if no increase in entry fees approved	An additional subsidy for swimming pool operating costs would require additional rates funding of \$66k. Instead it is proposed CLM be enabled to increase entry charges – see Attachment 4A

Rubbish bags

At its meeting on 15 March 2023 Council considered recommendations for increases in the price of kerbside rubbish bags. Council resolved to approve a maximum bag price of \$2.90 – this is considerably less than the sum recommended as being necessary to balance the anticipated deficit in the kerbside bag collection activity. At the time the advice was that a charge of \$3.60 would be necessary to eliminate the deficit and that if the charge was \$3.20 a deficit of \$200k was estimated. Based on the volume assumptions made the current budget now overstates the anticipated revenue by at least \$200k.

It is proposed that no further change be made to the budget, but the activity be monitored throughout the year. If necessary, options will be brought to the Council for consideration.

2.2.2 Proposed adjustments to operating programmes

Attachment 5 is an updated schedule of all operating programmes. Where changes to a programme budget is proposed, commentary is provided.

2.2.3 Progress with the 2022/23 capital expenditure programme and impact on proposed 2023/24 programme – capital new and renewal

The proposed budget made an assumption that \$18.27m of capital programmes would need to be carried forward to 2023/24, made up of \$15.87m new and \$2.4m renewals. This assumption has now been reviewed.

Attachments 6 and 7 are updated schedules of capital new programmes and capital renewal programmes. These highlight a number of proposed changes including carry forward assumptions where there is a difference from the assumption in the draft annual budget released for consultation.

Proposed carry forwards now amount to \$16.35m (\$13.3m for capital new and \$3.05m for renewals).

In summary the updated capital programme is recommended to be as follows:

	10YP 2021-31 (2023/24) \$m	Annual Budget for Consultation \$m	Updated Recommendations Proposed Annual Budget \$m
Capital new programmes: - Carry forwards - Remainder Total	95.4	15.87 <u>50.42</u> 66.29	13.30 <u>51.78</u> 65.08
Capital renewal programmes - Carry forwards - Remainder Total	30.1	2.40 <u>25.08</u> 27.48	3.05 <u>24.88</u> 27.93
Grand Total	125.5	93.77	93.01

2023/24 Capital Programme - Infrastructure

The proposed capital programme for 2023/24 is a considerable reduction on what was included in the 2021-31 Long-Term Plan. We are delivering fewer programmes, with a large portion of the budget being accounted for through several high-value projects, many of which are already underway. This improves the overall deliverability of the capital programme and will enable a step change in the level of capital spend that can be delivered, as a small number of projects will account for a considerable amount of the overall spend.

Further enhancing the deliverability of the programme in 2023/24 is the high level of programmes, circa \$46m or 50% of the overall capital spend, that are already underway, procured, and committed. This is demonstrated below:

- \$12.7m is committed to projects already in construction.
- \$11.7m is under contract for construction during in the 2023/24 financial year.

- \$10.1m is to be delivered by the in-house workforce.
- \$11.4m Waka Kotahi Transport Choices and Streets for People.

A further circa \$5m is also ready for construction procurement as we move into the new financial year and a further \$1.8m is for design for future years. Noting that having design ready prior to the year of construction is a critical factor in addressing deliverability and much of this work is a continuum of work already underway.

A key programme revision that has occurred since the draft Annual Budget was the reassessment of the Wastewater Discharge Consent Programme. It was anticipated that a core focus of this project in 2023/24 would be responding to Section 92 requests for information. As the consent application process is still being worked through, officers propose the budget be revised from \$5m to \$3m to reflect this delay.

To support the above comments and provide further confidence to Council, Officers have provided programme categorisation and commentary for each of the programmes. A summary of this is provided below.

Categorisation of Infrastructure Capital programmes for 2023/24

Category	Definition	Capital New \$m	Renewal \$m
0	Budget committed: includes inhouse work force delivery	21.22	15.22
1	Safety or legislative requirement	16.51	3.54
2	Risk of imminent failure/ deterioration or growth funded	11.02	6.83
3	Community Partnership/ awareness	2.10	0.05
4	Deferred to LTP	-	-
5	Not Required	-	-
6	90-100% externally funded	12.90	-

Carry Forwards from 2022/23 into the 2023/24 programme have been scrutinised and proposed only where required to complete works under contract or ensure sufficient budget is available to deliver the programme. This is evidenced by a very minimal increase in the carry-forward amount since the draft budget, and very few additional carry-forwards being put forward.

Impact of capital programme on rates

Capital renewals are funded from external revenue (when available) and then from rates based on the three-year rolling average of anticipated renewals. The current draft of the budget assumes \$27.7m will be sourced from rates in 2023/24 compared with \$28.3m in 2022/23.

New capital expenditure is funded from external revenue (when available) and the balance from debt. The current draft of the budget assumes \$50.8m of additional debt will be raised during the year to fund this capital expenditure. Our interest cost assumption is this will add \$2.13m pa to rates and half of this i.e. \$1.07m for 2023/24. The budget also assumes these capital new programmes will add \$0.76m to operating costs for 2023/24.

2.2.4 Council referrals for consideration

Council itself has resolved that a number of matters are to be considered when finalising the annual budget. These include the following and the background to each of these items is detailed in **Attachment 4**.

Issue	Committee	Resolution	Comment
Achievement of KPI of sufficient zoned land for three years' worth of commercial and residential development	Strategy & Finance Committee 22 March 2023	That the Chief Executive report back on what resources and actions are required to achieve the KPI of sufficient zoned land for three years' worth of commercial and residential development.	See separate agenda item to this meeting.
Additional funding requests from Te Manawa (\$250k) and the Globe (\$50k)	Culture & Sport Committee 19 April 2023	That the Committee refer Te Manawa Museums Trust's request for an additional \$250,000 (for the 2023/24 year) to the Annual Budget deliberations. That the Committee refer the Globe Theatre Trust's request for an increase of \$50,000 to their Council grant to the Annual Budget deliberations.	See additional supporting material from Te Manawa (Attachment 4B)
Central Library Roof Works	Council 5 April 2023	That the Chief Executive prepare a programme to repair or replace the roof of the City Library for consideration in the 2023/24 Annual Budget.	See update (Attachment 4C)
Food Resilience Policy	Council 5 October 2022	That investment of \$20,000 for development of a Food Resilience Policy be referred to the Annual Budget 2023/24 budget process for consideration.	

Issue	Committee	Resolution	Comment
Funding of Rural Games NZ	Council 3 May 2023	That Council confirm: OPTION TWO Refer a new programme of up to \$100k (\$75K cash and \$25K in-kind) per year for five years to support the NZ Rural Games to the Annual Budget 2023/24 deliberations in May/June.	See additional material (Attachment 4D)
NZ Food Awards	Council 5 April 2023	That Council confirm: Option One Include a new programme of up to \$64K over three years to support the New Zealand Food Awards as part of the Annual Budget 2023/24 deliberations in May/June. (This represents \$12k in 2023/24, \$12k in 2024/25 & \$40k in 2025/26)	See additional material (Attachment 4E)
College St/ Botanical Rd intersection	Economic Growth Committee 12 April 2023	That the Committee refer an additional Capital New Programme of \$120,000 to the 2023/24 Annual Budget deliberations to enable the right turn infrastructure and phases change work to be implemented at the College St/ Botanical Road intersection (Option 1).	
Artist in Residence Scheme	Arts, Culture & Heritage Committee 10 August 2022	That Council funding of accommodation for the Artist in Residence programme be referred to the Annual Budget 2023/24 process, unless efforts to secure ongoing accommodation are successfully concluded prior to the Annual Budget 2023/24 process.	See additional material (Attachment 4F)
Grant for Niuvaka Trust	Community Committee 24 May 2023	That the request for funding for \$235k be referred to the Annual Budget deliberations.	Additional material will be circulated or tabled
Age friendly status & funding	Community Committee 24 May 2023	That the Committee refer a programme to develop an Age Friendly strategy/plan to the Annual Budget deliberations.	

2.3 Rating incidence

The Consultation Document and Supporting Information contained a number of assumptions about the rating system for 2023/24. In addition to those about the levels of the fixed charges for services, it was also assumed there would be no changes to the differential surcharges and that the Uniform Annual General Charge ("UAGC"- fixed charge) would be \$200. Council instructed that, as part of the reporting back following consultation, information be provided to show the potential impact on rates incidence if the UAGC was assessed at \$200, \$100 and \$50.

The tables following show the impact on rates incidence at the three UAGC levels.

% of total rates	\$200	\$100	\$50
Single unit residential	63.1	62.5	62.2
Multi unit residential	5.6	5.7	5.7
Miscellaneous	2.5	2.5	2.5
Commercial/industrial	25.0	25.6	25.9
Rural/semi-serviced	3.8	3.7	3.7
	100.0	100.0	100.0

Rates share \$m	\$200	\$100	\$50
Single unit residential	87.69	86.85	86.43
Multi unit residential	7.79	7.85	7.87
Miscellaneous	3.48	3.50	3.51
Commercial/industrial	34.73	35.61	36.06
Rural/semi-serviced	5.25	5.13	5.07
	138.94	138.94	138.94

Reducing the UAGC to \$100 would increase the share borne by Commercial/industrial properties by 0.6% or \$0.88m

Examples of total rates for single unit properties at the three levels of UAGC

Land Value	Total rates with varying levels of UAGC		
	\$200	\$100	\$50
200,000	2,012	1,941	1,906
250,000	2,228	2,164	2,132
300,000	2,443	2,387	2,359
350,000	2,659	2,610	2,585
400,000	2,874	2,832	2,812
450,000	3,090	3,055	3,038
500,000	3,305	3,278	3,265
550,000	3,521	3,501	3,491
600,000	3,736	3,724	3,717
650,000	3,952	3,946	3,944
700,000	4,167	4,169	4,170
750,000	4,383	4,392	4,397
800,000	4,598	4,615	4,623
850,000	4,814	4,838	4,850
900,000	5,029	5,060	5,076
950,000	5,245	5,283	5,303
1,000,000	5,460	5,506	5,529
468,000	3,167	3,135	3,120

Selection of examples of total rates for other categories of property at the three levels of UAGC

	Avg LV	\$200	\$100	\$50
Commercial/industrial	1,022,000	17,335	17,799	18,031
Rural (>5ha)	1,373,000	2,179	2,143	2,124
Rural (>0.2ha & <5ha)	549,000	1,805	1,756	1,731
2 unit residential	561,000	5,463	5,476	5,483

Reducing the UAGC to \$100 would decrease rates for all residential properties with land values less than \$700k. It would also decrease rates for rural properties, and increase rates for multi-unit residential & commercial/industrial properties.








3. NEXT STEPS

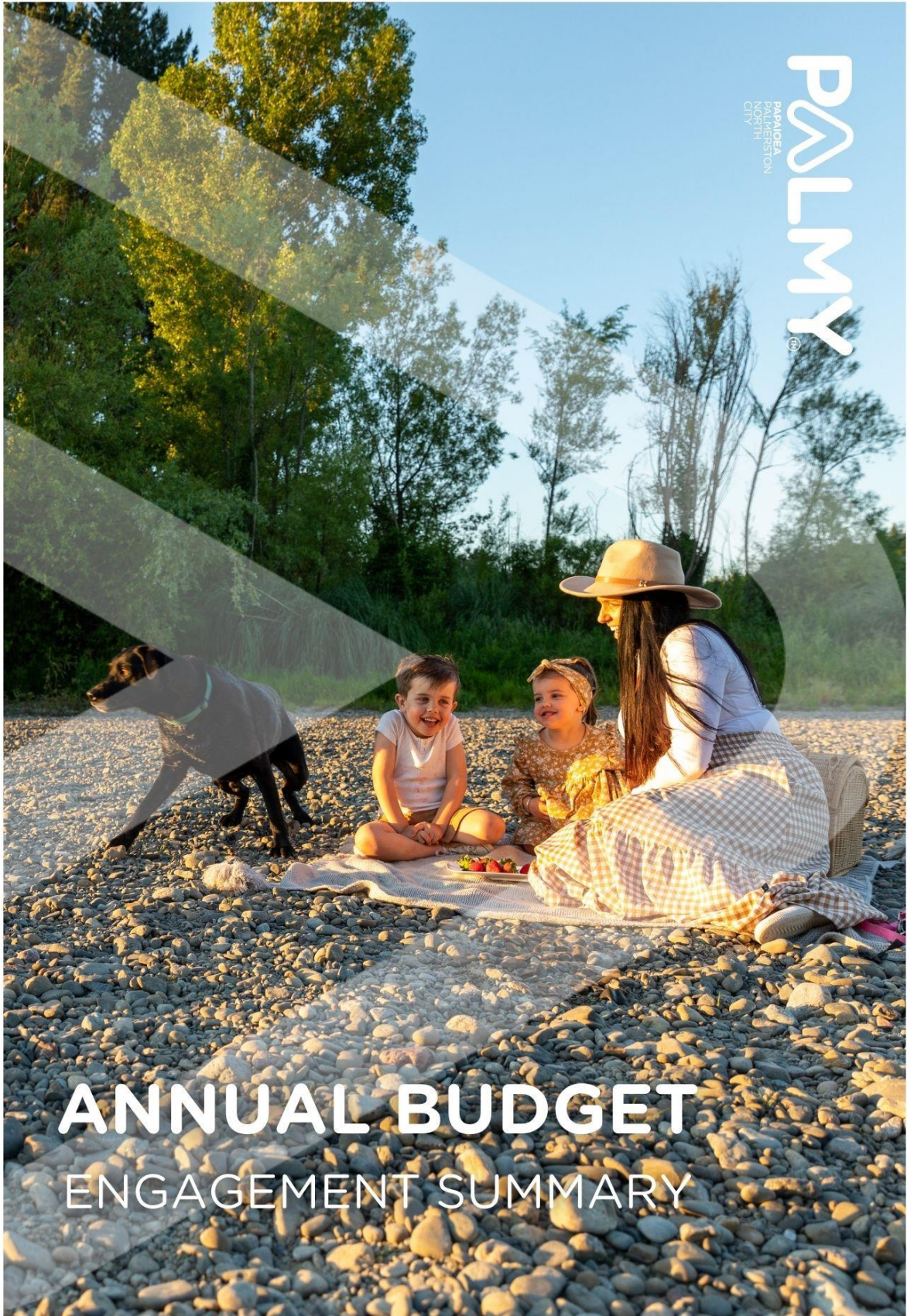
Direction provided by the Council will assist officers to prepare a draft of the final Annual Budget. It is intended this will be considered and adopted at the Council meeting on 14 June 2023. Council's original timetable assumed adoption would occur at the ordinary Council meeting on 28 June 2023, but it is hoped this will not be necessary. In the past the meeting in mid-June has been a Committee of Council one and that Committee did not have the authority to adopt the budget and set the rates. Given the number of financial system changes due to occur on 1 July 2023 it will greatly assist staff if adoption of the Annual Budget and the setting of the rates can be concluded on 14 June 2023.

4. COMPLIANCE AND ADMINISTRATION

Does Council have delegated authority to decide?	Yes
Are the decisions significant?	No
If they are significant do they affect land or a body of water?	No
Can this decision only be made through a 10 Year Plan?	No
Does this decision require consultation through the Special Consultative procedure?	No
Is there funding in the current Annual Plan for these actions?	Yes
Are the recommendations inconsistent with any of Council's policies or plans?	No
The recommendations contribute to Goal 5: A Driven & Enabling Council	
The recommendations contribute to the achievement of action/actions in (Not Applicable)	
Contribution to strategic direction and to social, economic, environmental and cultural well-being	Adopting the Annual Budget is an essential part of the process of facilitating the achievement of the Council's strategic direction.

ATTACHMENTS

1. Attachment 1 - Engagement Summary [↓](#) 
2. Attachment 2 - Summary of Submissions [↓](#) 
3. Attachment 3 - Officer Comments on Submissions [↓](#) 
4. Attachment 4 - Additional Information [↓](#) 
5. Attachment 5 - Schedule of Operating Programmes [↓](#) 
6. Attachment 6 - Schedule of Capital New Programmes [↓](#) 
7. Attachment 7 - Schedule of Capital Renewal Programmes [↓](#) 



PALMY
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PALMERSTON
NORTH
CITY

ANNUAL BUDGET ENGAGEMENT SUMMARY

The public consultation for the draft Annual Budget 2023/24 ran from 20 March to 21 April 2023. A total of 124 formal submissions were received. This report summarises the engagement, communications and marketing for the consultation.

Like all consultations, we carry out a range of communication and advertising techniques to ensure everyone has access to information, and then may be prompted and reminded in different ways during the consultation period to make sure they have their say.

Library/Customer Service Centre

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

Drop-in Sessions

We held three Drop-in Sessions for people to come and speak to us in person. Two were held during the week at the Customer Service Centre in the Central Administration Building and Ashhurst Library. The third one was held on a Saturday for this who couldn't make it during the week. We had 8 members of the public come to the session held at the Council, 3 at Ashhurst and around 20 at the Central Library for the Saturday session. Both council officers and Elected Members were present to chat to people about the proposed budget. Themes were varied but some that came through more included questions on whether we might change to setting rates based on Capital Value rather than the current system, concern about rates still being tied to house values while they were at record highs despite the recent decline in the housing markets, people liking receiving the booklet in the mail, liking/disliking to reo around the city, not liking infil/medium density, the need to keep investing in water infrastructure/nature calls/stormwater requirements.

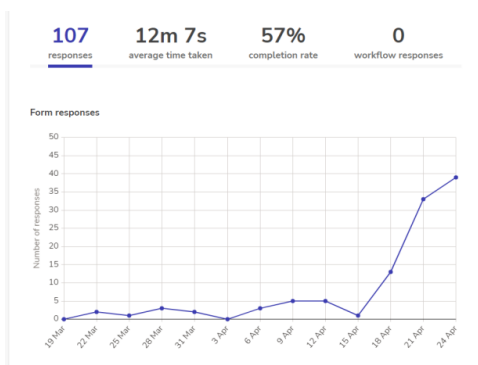
There were also positive comments saying our rate rise was less than many other councils, asking us to keep doing what we're doing and stop cutting things as they want to live in a good city with things to do and good infrastructure, love living here, enjoy the parks and libraries, how council is constantly asking for public feedback, in favour of the foodwaste trial, love the cultural elements, feel very informed about what is happening in the city, like how colourful the place is with the flags around the city centre and all of the events in the city.

Website

The consultation document, supporting information and online submission form were housed on our website under pncc.govt.nz/annualbudget during the month. A total of 1,584 people visited the draft Annual Budget page during the month-long consultation period. Of those, three-quarters directly entered the website on that page, meaning they clicked on a link or typed in the URL provided. They spent an average of 6.2 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 176 page views on Friday 21 April. This is a pretty common trend for all consultations.



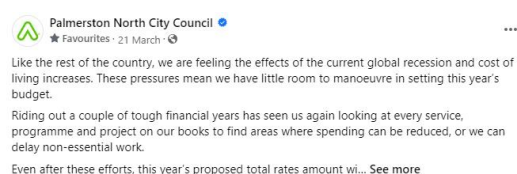
During the consultation, 5213 people used the tool 6779 times during the period. This shows that some people have searched more than once during the month, or searched for multiple properties. During the month the average time spent on the page increased from 2.3 minutes to 3.4 minutes – an increase of 43%.



This graph shows how many people filled in the Annual Budget consultation's online form and the average amount of time they spent on it.

Social Media

We did two organic posts (unpaid) on Facebook and Instagram and also shared event posts for the drop-in sessions in local community Facebook groups. The posts reached tens of thousands of people and hundreds clicked through to the website from these posts to learn more.



the proposed budget.

👉 We have looked at every service, programme and project on our books to find areas where spending can be reduced, or where we can delay non-essential work. ... [See more](#)

👍 13 💬 15 ➡ 7



If you're planning to go away for Easter, make sure you have your say on the draft annual budget this week!

📧 By now, you should have received a flyer in the mail with information on the proposed budget.

👉 We have looked at every service, programme and project on our books to find areas where spending can be reduced, or where we can delay non-essential work.

Do you think we have made the right decisions in the programmes we've reduced or deferred? Are there cuts we've made you disagree with?

Please let us know your thoughts: <https://www.pncc.govt.nz/.../Draft-Annual-Budget-2023-24?>

Want to chat with our team? We have three drop-in sessions scheduled, with the first taking place on Monday from 11am to 12pm at our Customer Service Centre. More details: <https://www.facebook.com/events/783227042731462>

During the submission period, we also ran advertising on social media. This means people who may not follow our council page also get to see that information through location targeting. These ads were seen by more than 90,000 people.

Media coverage

A media release was sent out to all local media on 20 March and radio advertisements were played across all local stations for the first three 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 the consultation.

Stakeholder communications

We shared information about the draft Annual Budget with key stakeholders giving the timeframe of the consultation and pointing them to the consultation document and supporting information.

Flyer

An information booklet was mailed out to all homes in the city. The booklet included detailed information on the proposed Annual Budget including some of the current economic conditions causing rises to our operating costs, how rates are set and what the average business or household might pay. It also set out the ways people could take part in the consultation sessions or make submissions through forms attached at the back of the flyer or the website.



Radio advertising

We had radio ads running throughout the consultation period on a range of stations including Kia Ora FM, More FM, The Breeze and others.

Newspaper advertising

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



Our draft Annual Budget for 2023/24 is out now.

Come along to one of our public drop-in sessions, or head to pncc.govt.nz/annualbudget to learn more and have your say.

Our draft Annual Budget consultation ends 21 April 2023.

Come to a drop-in session

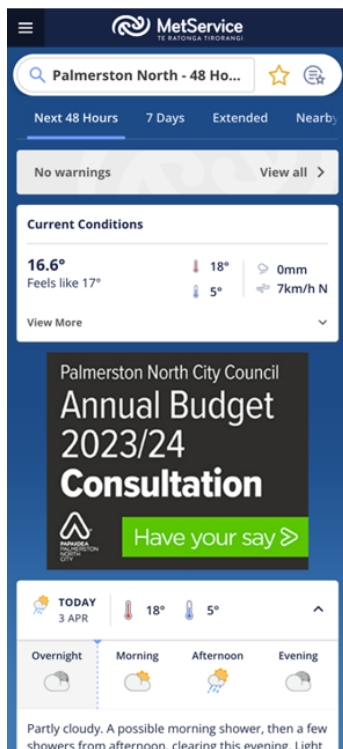
Monday 3 April	11:00am - 12:00pm	Customer Service Centre
Tuesday 11 April	3:30 - 5:00pm	Ashhurst Library
Saturday 15 April	10:30 - 11:30am	Central Library

Stuff Ads

We had digital Stuff ads running across three weeks of the Consultation period. These ads run as adverts on the main page and provides another prompt for people to seek out info.

MetService Ads

This advertising saw our consultation material displayed on both the MetService website and app. 174 people clicked through to our draft Annual Budget webpages from these ads.





SUMMARY OF SUBMISSIONS

ANNUAL BUDGET 2023/24



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 2023/24.

The proposed budget was released to the public for comment on 20 March 2023, and submissions closed on 21 April 2023.

A total of 124 submissions, representing 268 signatures, were received during the consultation period, consisting of a total of 832 topics submitted on.

Considerations 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 full submission needs to be read. For example, submitters may indicate support for an issue or project, but then add a comment, "but at a different time" or "In a different area."

Alternatively, 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.

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.

Submissions totals over previous years:

(LTP years in bold)

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
2023/24 Annual Budget	124

Submission types

As with previous years, the public have a variety of ways to make their submissions. The following is a breakdown of how submissions were received:

Online	107	86.29%
Email	13	10.48%
Letter	2	1.61%
Telephone	0	0%
Submission Form	1	0.81%
Petition	1	0.81%

Methodology

A database has been used to record the information received. This enables an analysis of submissions.

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

- Into 5 sections – one for each of the 5 Goals
- Into 19 sections – one for each of the Activities
- Within the Activities are:
 - Operating, Capital and Unfunded Programmes
 - 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

Note:

- the programmes that received no comments/submissions have been omitted from 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
Requests for new or increased funding. The amount sought, if relevant, is shown alongside the programme name.
 - General Issues, Policy and Planning Matters
Support and comments regarding general, or policy and planning issues.

How to interpret the below report:

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

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(UF-) Proposed Rates Increase - \$0	6 12 128 160 219 295	2 3 4 5 6 7 8 9 10 11 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	3 187 282 316
	6 submitters are in support	295 submitters are against.	3 "other" neither in support or against

By way of example, the blue shows the correlating submissions that commented on this topic.

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter 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 situation eases more			

Summarised submissions

Issues Raised

The most common issues/topics raised:

Aquatic Facilities

37 submitters commented. All of which are in support for an increased investment, larger pool and/or new facilities, as well as support for Programme 1899 – Aquatic Facilities and water recreation preliminary feasibility study/needs assessment

Cycling

46 submitters commented. Majority in support of Council doing more in this space, including support for various such as, programme 648 – city-wide – Supporting Cycle Infrastructure Renewals, Programme 1559 – City-wide urban Cycle Infrastructure Network Improvements, also unfunded programmes such as support for a Cycle Track to Ashhurst, and support to establish protected cycleways.

Climate change

26 submitters commented. Majority of which are in support of Council doing more in this space, particularly in light of recent events.

Proposed rates increase

25 submitters commented. Majority of which are against the proposed rates increase particularly at a time with high inflation, a cost of living crisis and the general economic climate. Two submitters suggested rates should be increased further than the proposed amount, one stating that the proposed rates increase is too low and does not even cover inflation, and that cutting OPEX will lead to a reduction in the quality of services provided by PNCC which will cost ratepayers more in the long run.

Safety

13 submitters commented. All support Council doing something to improve safety, ranging from increasing the budget in this area, support for CCTV, youth crime prevention, increase in Police presence in the CBD and a general increase in safety.

Change to Rates based on Capital Value

11 submitters commented all in support of a change to Council's rating system to be based on capital value instead of land based. There is a consistent view from the submitters that this would be a more fair and equitable system for rating.

Summary of Submissions

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Driven & Enabling Council

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He Ara Kotahi Bridge

A photograph of a man and a woman walking away from the camera on a modern bridge at night. The man is wearing a dark plaid shirt and light-colored shorts, and the woman is wearing a light-colored jacket and shorts. They are walking a white dog on a red leash. The bridge has a distinctive curved, illuminated railing. In the background, there are tall, dark evergreen trees and a city skyline with lights. The overall atmosphere is romantic and modern.

GOAL 1 INNOVATIVE AND GROWING CITY

8

2023/2024 Annual Budget

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

Activity: City Growth

Operating and Capital Programmes

(OP-) High Density Housing - \$0	1	101	1	71	1	92
----------------------------------	---	-----	---	----	---	----

71 - We have a big enough housing population as it is without adding more housing.

92 - We have concerns about high density housing impacting on the community, particularly elderly or those with disabilities. Consideration also needs to be given to bigger families and including extended family living. The present housing demand with infill housing creating smaller sections will mean that houses with backyard trees for children to play on will soon no longer be part of the New Zealand way of life

101 - We appreciate that PN currently has an appetite for smaller homes for our elderly, the idea that we do this to free up larger homes for our people does not always mean success. We would ask Council continue to consider building new larger buildings 4-5 bedrooms and more medium density with good accessibility options for elderly and disabled people, that accommodates for larger families who have intergenerational and cultural priorities that feed into these living spaces.

(OP-) New Housing in New Suburbs - \$0	1	66			1	71
--	---	----	--	--	---	----

66 - Fast track the new housing in new suburbs

71 - Plan the housing more carefully. People who work in or near town may want a place in town rather than the suburbs.

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) Green Spaces - \$0	2	40 53				
--------------------------	---	-------	--	--	--	--

40 - Please retrain current green spaces and create pocket parks, reserves and other areas where similar activities can happen. Every neighbourhood should be able to access such spaces.

53 - Oppose sale of public reserves and parks green spaces to solve the housing crisis. Open spaces are not waste spaces but passive recreational spaces. Described as under utilised which is used as justifying their repurpose or sale. We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.

(OP-) Housing Stock & Variety - Partnerships - \$0	2	101 103			1	124
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101 - We are asking Council to engage with Pasifika so that we can work together and build a mix of housing that caters to many, rather than few. We would like to see a commitment from PNCC to begin by building 5-10 houses within this budget (social housing budget of \$1,049,000) and creating a partnership with a Pasifika organisation or church to make this happen. As Pasifika we know that intergenerational living is part of who we are, we live as a village and this village looks after us. Improving housing and making less reliance on the "system". We would ask Council continue to consider building new larger buildings 4-5 bedrooms and more medium density with good accessibility options for elderly and disabled people, that accommodates for larger families who have intergenerational and cultural priorities that feed into these living spaces.

103 - Suggest PNCC could partner with a Pasifika Housing provider to invest and build housing stock that is suited to the cultural context of Pasifika families and also enhance equitable access through more cost effective housing.

124 - There has to be something done about rent.

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) 20 Minute Cities - \$0			1	88		
88 - 20 minute cities must be resisted. For most NZ cities and towns not really workable. Just look at Oxford in England and Melbourne in Australia. I tried to get around Hamilton 2 days ago and found it very difficult with all the changes due to the new expressway and finding Cambridge, wow no signage to get there. Central planning gone mad.						
(OP-) Future Plans for Domain Board Farm Land - \$0	1	81				
81 - Between Stoney Creek Road and through to Tutaki Road - request that there be communication with the Bunnythorpe Community on the future plans for this unique heritage of Bunnythorpe. Previous funding from this land was used by the Domain Board for upkeep of the recreational land, then Bunnythorpe Public Hall, demolished in 2008 and the Bunnythorpe School, so the income was being put back in the community.						
(OP-) Old Post Office / Highflyers Building Development - \$0			1	71		
71 - Put this on hold while there is a cost of living crisis. It never pays to go galivanting along with loads of projects while a large percentage of the population are struggling to make ends meet.						
(OP-) Re-zoning Land at Roxburgh Crescent - \$0	1	64	1	20		

20 - Leave the proposed Roxburgh approach to the river. Too expensive.

64 - Support providing enough development capacity to meet expected demand for housing in the short, medium and long term. We would support enough land in PN to be zoned to enable feasible infrastructure to develop more housing to meet this increased demand.

2023/2024 Annual Budget

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

Activity: Economic Development

Operating and Capital Programmes

(OP-) CEDA Funding - \$0			1	48		
48 - Cut the funding for CEDA and instead work with existing businesses within the city to enhance and expand existing development.						
(OP-) International Relations - \$0			1	48		
48 - The expenses and returns on international relations is not sustainable in the current economic climate.						
(OP-) Less Expenditure on Economic Development - \$0	1	75	2	48 103		
48 - Spend less on this for the foreseeable future. The expenses and returns on economic development are not sustainable.						
75 - Economic development should be restricted to the development and establishment of export industries to support the economic well-being of both PN and NZ.						
103 - Consideration should be made for increasing investment in Economic Development to build skills of individuals or community groups to enhance their revenue earning capacity.						
(OP-1344) Major Events Fund - \$205,000	1	1	1	7		
1 - I hope The Square is continued to be used for public events. It gives residents something to do, better sense of community and makes the city centre lively.						
7 - Lets save us all money, considering reducing this.						

2023/2024 Annual Budget

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

Activity: Roading

Operating and Capital Programmes

(OP-) Awapuni - Right of Way Improvements - Winchester Street, College Street - \$0					1	78
78 - This needs increased maintenance to ensure safety.						
(OP-) Awapuni Planted Berms - College Street - Pitama Road - \$0	1	78				
78 - Ensure there is adequate provision for maintenance of neighborhood areas. E.g., the planted berms at College Street and Pitama Road - these are often looking untidy.						
(OP-) Bunnythorpe Footpaths - Improvements - \$0	1	81				
81 - Majority of these are in a poor state. In particular, and of priority, Dixons Line, Campbells Road, Baring Street, Raymond Street.						
(OP-) Corner of Dutton Street and Campbell Road - Tidy Up - Plantings - \$0	1	81				
81 - There are a small number of trees that need removal as they are uprooted and falling over. Perhaps this would be a good piece of land to plant community fruit trees.						
(OP-1472) Business Case work for strategic roads (PNITI) - \$121,246	1	52	1	48		
48 - PNITI is a centre city focus on moving road transport to the rural areas of the city, which then have to accommodate the problems, inconveniences and dangers of heavy transport in (smaller) rural/urban areas. Recent events show that roading, drainage and flood protection are vital to the health and wellbeing of a community, while urban growth needs to be managed with care.						
52 - We note this has been deferred for delays associated with securing a contract for the business case work. We want to stress the importance of this work, the sooner this redevelopment occurs the better it will be for the network overall.						
(OP-1858) Tree Maintenance - \$103,100	1	53				
53 - We support these being funding for essential removals of trees and vegetation but otherwise favour removals being only where necessary. More needs to be spent here for safety of hazardous trees.						
(OP-1932) Urban Transport Improvements - Enabling PNITI - Business Case - \$51,024	2	52 92	1	48		
48 - PNITI is a centre city focus on moving road transport to the rural areas of the city, which then have to accommodate the problems, inconveniences and dangers of heavy transport in (smaller) rural/urban areas. Recent events show that roading, drainage and flood protection are vital to the health and wellbeing of a community, while urban growth needs to be managed with care.						
52 - We note this has been deferred for delays associated with securing a contract for the business case work. We want to stress the importance of this work, the sooner this redevelopment occurs the better it will be for the network overall.						
92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.						
(OP-2028) Street Tree Removals - \$164,960	3	17 53 76				
17 - Increase this budget. There are not enough funds to cover existing tree removal, and this budget proposes a reduction from \$308,000 to \$200,000. I propose the 2028- Street Tree Removals budget should be increased to \$500,000						
53 - We support these being funding for essential removals of trees and vegetation but otherwise favour removals being only where necessary. More needs to be spent here for safety of hazardous trees. More urgent action needs to be taken. There are lots of dead trees, dying limbs and dangerous branches. People can be killed or injured by falling branches.						
76 - Older citizens in the Awapuni area have deciduous street trees close to their home, there is ongoing cost and safety hazards from trees dropping leaves onto roofs, into spoutings, over paths and driveways. The cost of dealing with debris should not fall on the resident. This is also a safety concern for slips and falls. PNCC needs to prune or clean up.						
(CR-139) City-wide - Sealed Road Resurfacing - \$2,216,651	2	15 66				
15 - Road conditions are appalling with potholes. Improvement is needed.						
66 - More fixing of potholes.						

2023/2024 Annual Budget

Description	Support		Against		Other	
	Submission Nos		Submission Nos		Submission Nos	
Submitter Comments						
(CN-1807) City-wide - Car park infrastructure improvements - \$489,725	1	96				
96 - Support this remaining at it's original budget. Don't defer. Capital expenditure deferrals such as this make it appear that delivery of the 10 year transport plan is falling further behind with every annual planning process.						
(CN-1808) City-wide - Street amenity improvements - \$282,494	1	96				
96 - Support this remaining at it's original budget. Don't defer. Capital expenditure deferrals such as this make it appear that delivery of the 10 year transport plan is falling further behind with every annual planning process.						
(CN-2013) PNITI ? Strategic Transport Corridor Improvements - \$257,750	2	52 96	1	48		
48 - PNITI is a centre city focus on moving road transport to the rural areas of the city, which then have to accommodate the problems, inconveniences and dangers of heavy transport in (smaller) rural/urban areas. Recent events show that roading, drainage and flood protection are vital to the health and wellbeing of a community, while urban growth needs to be managed with care.						
52 - We note this has been deferred for delays associated with securing a contract for the business case work. We want to stress the importance of this work, the sooner this redevelopment occurs the better it will be for the network overall.						
96 - Appears that delivery of the 10 year transport plan is falling further behind with every annual planning process.						
(CN-2058) Urban Growth - NEIZ - Transport - \$271,160			1	48		
48 - I am opposed to the phrase "urban growth" when associated with the NEIZ and the and the PNITI - these developments will work against rural/urban areas outside of the centre of Palmerston North. There is no equity here.						
(CN-2059) Urban Transport Improvements - Enabling PNITI - \$103,100	1	52	1	48		
48 - PNITI is a centre city focus on moving road transport to the rural areas of the city, which then have to accommodate the problems, inconveniences and dangers of heavy transport in (smaller) rural/urban areas. Recent events show that roading, drainage and flood protection are vital to the health and wellbeing of a community, while urban growth needs to be managed with care.						
52 - We note some elements of this are underway, but it appears others have been deferred such as the intersection and bridge improvements and urban transport improvements. PNITI is a significant activity, we support PNCC in their efforts to deliver this programme in the years ahead.						
(CN-2119) Road to Zero - Transport Safety Improvements - \$1,902,195	1	93				
93 - Support for safe methods for active transport should be considered with less focus on on-street parking.						
(CN-2124) Urban Growth - Ashhurst - Transport - \$1,649,600	1	96				
96 - Support						
(CN-2164) C/fwd - PNITI – Intersection & bridge improvements - \$302,081	1	52	1	48		
48 - PNITI is a centre city focus on moving road transport to the rural areas of the city, which then have to accommodate the problems, inconveniences and dangers of heavy transport in (smaller) rural/urban areas. Recent events show that roading, drainage and flood protection are vital to the health and wellbeing of a community, while urban growth needs to be managed with care.						
52 - We note this has been deferred for delays associated with securing a contract for the business case work. We want to stress the importance of this work, the sooner this redevelopment occurs the better it will be for the network overall.						

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) Awapuni Walkways - Safety - Dog Leg Walkways - \$0	2	76 78				
76 - Walkways between College Street and Winchester Street and between College Street and Newbury Street (both routes to Awapuni Community Centre) are dog leg in shape, limited lighting and you cannot see who is coming towards you. These two near the village are a safety concern, submitted on in last year's draft annual plan. The situation has become much worse as noted by graffiti and youth assaults reported in the walkway alongside St Matthew's Church.						
78 - There has been extensive graffiti from College Street to Winchester street. I believe there needs to be a co-ordinated plan to look after this area to ensure its safety due to the dog-leg in the right of way.						
(OP-) Baring Street and Raymond Street Walkways Improvements - Bunnythorpe - \$0	2	81 116				
81 - Overgrown long grass. Shrubs need replacing. Suggest better contained small shrubs.						
116 - Support.						
(OP-) Baring Street Bunnythorpe - Safety Improvements - \$0	1	81				
81 - Add a raised platform to reduce the speed of cars down Baring Street for safety reasons.						
(OP-) College Street / Botanical Road Intersection - Right Turn Signal Phases - \$0	3	23 40 76				
23 - I would like to see turning arrows at the College Street / Botanical Road intersection. Also extend the time that lights are green for it.						
40 - I note that to date no action to create the right turn arrow at Botanical Road / College Street intersection is happening. Support this happening.						
76 - We note there are those who quote statistics regarding the "low" number of accidents in this area. We believe there is need for immediate action here.						
(OP-) Cook Street / Park Road Intersection Improvements - \$0					1	121
121 - Lots of poorly decided roading redesigns which have made traffic flow, parking and navigating the city worse like the Cook Street / Park Road intersection. The lights need to disable red turning arrow after x time. You end up having to wait multiple light rotations if you miss the green arrow, as it never disappears like other intersections, despite no oncoming traffic. Frustrating on an arterial route.						
(OP-) Increase Footpath Repair Funding - \$0	3	22 24 122				
22 - Support funding for making suburban streets pedestrian friendly. Currently poor quality roots, weeds, cracks, etc. Sever accidents with e-scooter wheels and pedestrians tripping.						
24 - Any random street with mature berm growing trees has a high chance of 6-10 uneven or broken walking surfaces in each street. Increase the footpath repair this coming financial year.						
122 - I see footpaths with concrete gaps 3 to 4 inches, easy for someone to trip.						
(OP-) Increase Maintenance on Kahuterawa Road - Safety - \$0	1	87				
87 - We submit more regular maintenance on Kahuterawa Road and capital works on some dangerous sections for safety to reflect the increasing usage from recreational users of Arapuke Mountain Bike Park and the Sledge Track.						
(OP-) Increase Parking Charges - \$0	1	4				
4 - Negotiate to get rid of all the free parking provided by CBD businesses (levy their spaces). \$1 or \$1.70 per hour is very cheap by NZ standards.						
(OP-) Increase Street Cleaning - \$0	1	10				
10 - More street cleaning.						
(OP-) Kerb and Channeling - Bunnythorpe - \$0	1	81				
81 - Lack of kerb and channeling along Dixons Line particularly from Baring/Little Streets to Redmayne Street.						
(OP-) Leaves Removal - Increase Level of Service - \$0	1	122				
122 - There are millions of leaves everywhere ending up in drains and creating flooding. These sorts of things need to be dealt with immediately.						
(OP-) Lighting - Nathan Place to Parrs Road - Bunnythorpe - \$0	1	81				
81 - Request for lighting on Nathan Place to Parrs Road, Bunnythorpe. Has been requested in the past.						

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(OP-) Road Safety - Bunnythorpe - \$0	2	48 116	
48 - The road surrounding the village of Bunnythorpe are sometimes lethal and increasingly so according to the additional information attached to the Annual Budget, and require local consideration and solutions outside of any central government funded initiative.			
116 - Support.			
(OP-) Speed Sign Extension - Bunnythorpe - \$0	1	81	
81 - Request to extend the speed signs from current position in Maple Street to extend to the corner of Te Ngaio Road.			
(OP-) Stoney Creek Road Walking Path - \$0	1	81	
81 - Request for a walking path on Stoney Creek Road, from Nathan Place to Parrs Road. Extending a foot path down Parrs Road and Sangsters Line. Footpaths would be a vast improvement to the safety of all. Even if it was just a well packed base course for a walkway would be better than walking in often long wet grass or out on the seal which is dangerous to both pedestrians and other road users.			
(OP-) Way Finding Signage from Awapuni Village to Manawatu River - \$0	1	76	
76 - We request way finding signage from Awapuni Village to Manawatu River. Was discussed at the time of cycle lane installation but no action yet.			

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) Change Roadwork Hours - \$0	1	15				
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15 - Can more roadworks be done outside of peak hours to reduce traffic disruption?

(OP-) Cuba Street Upgrades - \$0			3	3 65 121		
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3 - Why spend millions on streets like Cuba Street when other roads and footpaths are crumbling.

65 - No nice to have projects like the entrance to Cuba Street off Rangitikei Street.

121 - New Cuba / Rangitikei intersection between that corner and The Square has shrunk from three lanes to two, and now is shockingly backed up.

(OP-) Reduce School Area Speed Limits - \$0	3	22 45 89				
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22 - Our speed limit right around the city school and businesses areas should be 40kph, not 8.30am - 3.30 but all the time. Safety concern for children, pedestrians and cyclists.

45 - We support the proposed reduction in speed limits near schools to enable children to walk to school and reduce the need for their parents to drive to school.

89 - Support.

2023/2024 Annual Budget

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

Activity: Active & Public Transport

Operating and Capital Programmes

(OP-) Rural Public Transport - \$0	2	21 92				
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21 - Consideration to rural residents who work/attend appointments in the city are able to access the city without being financially disadvantaged as a result of no public transport.

92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.

(OP-1442) Active Transport Behaviour Change Programmes - \$101,543	3	93 96 116	1	107		
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93 - Support for safe methods for active transport should be considered with less focus on on-street parking.

96 - I am concerned by and do not support deferring roading improvements. Programmes such as this being deferred or funding reduced I do not support.

107 - This year anything with Active Transport can be safely deferred to a time it can be afforded or cancelled entirely.

116 - Support promoting exercise and healthy recreational purposes, a cheap way of commuting to work and ease of parking, helping reduce lower carbon emissions.

(OP-1494) Active and Public Transport Planning & Investigation - \$75,778	6	39 47 92 93 96 116	1	107		
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39 - We feel that improving active and public transport is an important feature of an accessible and affordable city, as well as for reducing the city's carbon footprint.

47 - We support this programme and the opportunity to use some of this funding to continue to plan for construction of the shared path to Bunnythorpe and beyond to connect with the Manawatu District Council shared path along Campbell Road as far as Kung Fu Corner.

92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.

93 - Support for safe methods for active transport should be considered with less focus on on-street parking.

96 - I am concerned by and do not support deferring roading improvements. Programmes such as this being deferred or funding reduced I do not support.

107 - This year anything with Active Transport can be safely deferred to a time it can be afforded or cancelled entirely.

116 - Support promoting exercise and healthy recreational purposes, a cheap way of commuting to work and ease of parking, helping reduce lower carbon emissions.

(OP-1878) Active Transport Innovation - \$51,550	3	93 96 116	1	107		
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93 - Support for safe methods for active transport should be considered with less focus on on-street parking.

96 - I am concerned by and do not support deferring roading improvements. Programmes such as this being deferred or funding reduced I do not support.

107 - This year anything with Active Transport can be safely deferred to a time it can be afforded or cancelled entirely.

116 - Support promoting exercise and healthy recreational purposes, a cheap way of commuting to work and ease of parking, helping reduce lower carbon emissions.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(OP-1994) Cycle Path Maintenance - \$49,509	8	1 45 55 89 92 96 97 116	1 14
<p>1 - Make cycleway improvements a priority so residents feel more confident to use them.</p> <p>14 - Reduce services in the form of a reduction in cycleways.</p> <p>45 - We strongly support and encourage Council to continue making active transport safer including creating a viable cycling network right across the city. Cycle networks needs to be a strategic priority.</p> <p>55 - Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.</p> <p>89 - Support the continued expansion of the city's network for safe, protected, accessible cycleways.</p> <p>92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.</p> <p>96 - I support improving the safety of arterial commuting routes for pedestrians and cyclists.</p> <p>97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.</p> <p>116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.</p>			
(OP-1995) Footpath Maintenance - \$34,858	2	22 122	
<p>22 - Support funding for making suburban streets pedestrian friendly. Currently poor quality roots, weeds, cracks, etc. Sever accidents with e-scooter wheels and pedestrians tripping.</p> <p>122 - I see footpaths with concrete gaps 3 to 4 inches, easy for someone to trip.</p>			
(OP-2025) Urban Bus Terminal Redevelopment Business Case - \$50,519	2	92 123	
<p>92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.</p> <p>123 - The bus terminal needs an upgrade, especially with new hotel being built nearby.</p>			
(OP-2037) Additional cycle path sweeping - \$50,519	9	1 45 55 89 92 96 97 99 116	1 14
<p>1 - Make cycleway improvements a priority so residents feel more confident to use them.</p> <p>14 - Reduce services in the form of a reduction in cycleways.</p> <p>45 - We strongly support and encourage Council to continue making active transport safer including creating a viable cycling network right across the city. Cycle networks needs to be a strategic priority.</p> <p>55 - Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.</p> <p>89 - Support the continued expansion of the city's network for safe, protected, accessible cycleways.</p> <p>92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.</p> <p>96 - I support improving the safety of arterial commuting routes for pedestrians and cyclists.</p> <p>97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.</p> <p>99 - Cycle lanes need to be swept more often, especially Summerhill.</p> <p>116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.</p>			

2023/2024 Annual Budget

Description	Support		Against		Other	
	Submission Nos		Submission Nos		Submission Nos	
Submitter Comments						
(CR-64) City-wide - Footpath Renewals (Waka Kotahi Subsidies) - \$670,151	1	22				
22 - Support funding for making suburban streets pedestrian friendly. Currently poor quality roots, weeds, cracks, etc. Sever accidents with e-scooter wheels and pedestrians tripping.						
(CR-181) City-wide - Public Transport Infrastructure Renewals - \$30,930	1	92				
92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.						
(CR-648) City-wide - Supporting Cycle Infrastructure Renewals - \$20,620	8	1 45 55 89 92 96 97 116	1	14		
1 - Make cycleway improvements a priority so residents feel more confident to use them.						
14 - Reduce services in the form of a reduction in cycleways.						
45 - We strongly support and encourage Council to continue making active transport safer including creating a viable cycling network right across the city. Cycle networks needs to be a strategic priority.						
55 - Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.						
89 - Support the continued expansion of the city's network for safe, protected, accessible cycleways.						
92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.						
96 - I support additions to the recreational cycling network.						
97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.						
116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.						
(CR-2110) City-wide - Footpath Renewals (No Subsidy) - \$176,817	1	22				
22 - Support funding for making suburban streets pedestrian friendly. Currently poor quality roots, weeds, cracks, etc. Sever accidents with e-scooter wheels and pedestrians tripping.						
(CN-243) Urban Bus Terminal Redevelopment - \$108,432	3	52 92 123	1	71		
52 - We note this has been deferred for delays associated with securing a contract for the business case work. We want to stress the importance of this work, the sooner this redevelopment occurs the better it will be for the network overall.						
71 - Put this on hold while there is a cost of living crisis. It never pays to go galivanting along with loads of projects while a large percentage of the population are struggling to make ends meet.						
92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.						
123 - The bus terminal needs an upgrade, especially with new hotel being built nearby.						

2023/2024 Annual Budget

Description	Support		Against		Other	
	Submission Nos		Submission Nos		Submission Nos	
Submitter Comments						
(CN-1559) 1559-City-wide - Urban Cycle Infrastructure Network Improvements - \$0	9	1 45 55 89 92 96 96 97 116	1	14		

14 - Reduce services in the form of a reduction in cycleways.

45 - We strongly support and encourage Council to continue making active transport safer including creating a viable cycling network right across the city. Cycle networks needs to be a strategic priority.

55 - Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.

89 - Support the continued expansion of the city's network for safe, protected, accessible cycleways.

92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.

96 - I support additions to the recreational cycling network and safety improvements of arterial commuting routes for pedestrians and cyclists.

96 - I urge Council to deliver on the Urban Cycle Network Master Plan and to make progress on the 10 year Transport Plan.

97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.

116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.

(CN-1680) City-wide - Public Transport Infrastructure Improvements - \$92,790	1	92				
92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.						
(CN-1925) Urban Growth - Development Contributions - Active Transport - \$134,030	1	116	1	107		

107 - This year anything with Active Transport can be safely deferred to a time it can be afforded or cancelled entirely.

116 - Support promoting exercise and healthy recreational purposes, a cheap way of commuting to work and ease of parking, helping reduce lower carbon emissions.

(CN-2026) Active Transport Measurement - \$206,200	1	116	1	107		
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107 - This year anything with Active Transport can be safely deferred to a time it can be afforded or cancelled entirely.

116 - Support promoting exercise and healthy recreational purposes, a cheap way of commuting to work and ease of parking, helping reduce lower carbon emissions.

2023/2024 Annual Budget

Description	Support		Against		Other	
	Submission Nos		Submission Nos		Submission Nos	
Submitter Comments						
(CN-2056) City-wide - Supporting Cycle Infrastructure Improvements - \$102,585	7	45 55 89 92 96 97 116	1	14		
14 - Reduce services in the form of a reduction in cycleways.						
45 - We strongly support and encourage Council to continue making active transport safer including creating a viable cycling network right across the city. Cycle networks needs to be a strategic priority.						
55 - Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.						
89 - Support the continued expansion of the city's network for safe, protected, accessible cycleways.						
92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.						
96 - I urge Council to deliver on the Urban Cycle Network Master Plan and to make progress on the 10 year Transport Plan.						
97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.						
116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.						
(CN-2057) Regional Shared Path Network Improvements - \$800,000	2	47 116				
47 - We support this programme and urge Council to progress the shared path from the Roberts Line intersection with the railway through Bunnythorpe and on to Kung Fu Corner on the city's northern boundary. We urge Council to prioritise construction of this short section for safety reasons.						
116 - Give walkways and shared pathways of the urban and rural network more priority with an appropriate budget for completion.						
(CN-2120) City-wide - Off Road Shared Path Network Improvements - \$452,918	2	96 116				
96 - I am concerned by and do not support deferring roading improvements. Programmes such as this being deferred or funding reduced I do not support.						
116 - Give walkways and shared pathways of the urban and rural network more priority with an appropriate budget for completion.						
(CN-2121) City-wide - Footpath Improvements - \$513,438	1	22				
22 - Support funding for making suburban streets pedestrian friendly. Currently poor quality roots, weeds, cracks, etc. Sever accidents with e-scooter wheels and pedestrians tripping.						
(CN-2207) 2207 - City-wide - Urban Cycle Infrastructure Network Improvements - \$0	8	1 45 55 89 92 96 97 116	1	14		
1 - Make cycleway improvements a priority so residents feel more confident to use them.						
14 - Reduce services in the form of a reduction in cycleways.						
45 - We strongly support and encourage Council to continue making active transport safer including creating a viable cycling network right across the city. Cycle networks needs to be a strategic priority.						
55 - Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.						
89 - Support the continued expansion of the city's network for safe, protected, accessible cycleways.						
92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.						
96 - I support additions to the recreational cycling network and safety improvements of arterial commuting routes for pedestrians and cyclists.						
97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.						
116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.						

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(CN-2231) City-wide - Transport Choices - Public Transport - \$5,200,000	3	52 66 92	

52 - Support these new projects in the Annual Plan, such as this and hope these projects complement the PN bus services.

66 - We need more public transport.

92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.

(CN-2233) 2233 - City-wide - Urban Cycle Infrastructure Improvements - Streets for People - \$0	9	1 45 52 55 89 92 96 97 116	1	14		
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1 - Make cycleway improvements a priority so residents feel more confident to use them.

14 - Reduce services in the form of a reduction in cycleways.

45 - We strongly support and encourage Council to continue making active transport safer including creating a viable cycling network right across the city. Cycle networks needs to be a strategic priority.

52 - Support these new projects in the Annual Plan, such as this and hope these projects complement the PN bus services.

55 - Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.

89 - Support the continued expansion of the city's network for safe, protected, accessible cycleways.

92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.

96 - I support additions to the recreational cycling network and safety improvements of arterial commuting routes for pedestrians and cyclists.

97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.

116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) 2141- c/fwd - Regional Shared Path Network Improvements - \$0	2	47 116				
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47 - We support this programme and urge Council to progress the shared path from the Roberts Line intersection with the railway through Bunynthorpe and on to Kung Fu Corner on the city's northern boundary. We urge Council to prioritise construction of this short section for safety reasons.

116 - Give walkways and shared pathways of the urban and rural network more priority with an appropriate budget for completion.

(OP-) Awapuni Bus Shelter(s) - \$0	1	76				
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76 - Bus shelter has been removed and not replaced since the additional cycle lane installation. Need this back, and additional bus shelters would also be appreciated.

(OP-) Bike Racks - Cuba Street - \$0	1	66				
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66 - Would like to see bike racks installed along Cuba Street especially by Viva Cafe. Will increase bike usership and will bring in customers.

(OP-) Cycle Track to Ashhurst - \$0	5	61 92 96 97 116				
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61 - Complete the cycle track to Ashhurst.

92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.

96 - I support additions to the recreational cycling network.

97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.

116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.

(OP-) Establish Protected Cycleways on Featherston Street and Summerhill Drive - \$0	7	45 55 89 92 96 97 116				
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45 - Establish protected cycleways on Featherston Street and Summerhill Drive to increase active transport use across the city and reduce the use of vehicles, emissions and the resulting climate implications.

55 - Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.

89 - Support protected cycleways on Featherston Street and Summerhill drive.

92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.

96 - I support improving the safety of arterial commuting routes for pedestrians and cyclists.

97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.

116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.

(OP-) Free Bus Month - \$0	2	52 92				
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52 - Given the new Palmerston North public transport services due to be rolled out in February 2024, we respectfully request PNCC include funding to help support the proposed free bus month. Horizons are considering funding a free bus trial and we request \$60,000 be included in this Annual Plan to fund another.

92 - Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(OP-) Increase Spending on Cycleways - \$0	4	4 96 97 116	
4 - Increase spending on cycleways.			
96 - I support additions to the recreational cycling network.			
97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.			
116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.			
(OP-) Riverside Shared Pathway to Ashhurst - \$0	2	96 116	
96 - I am frustrated that the Riverside shared pathway to Ashhurst has not progressed despite an announcement with great fanfare in 2012.			
116 - Give walkways and shared pathways of the urban and rural network more priority with an appropriate budget for completion.			
(OP-) Secondary Roads for Cycleways - \$0	7	11 30 55 89 96 97 116	
11 - I see cycleways on already busy roads as adding to congestion and confusion for motorists. I would prefer funding for cycleways occurring on secondary roads.			
30 - Make alternative routes on less busy roads for cycling.			
55 - Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.			
89 - Support the continued expansion of the city's network for safe, protected, accessible cycleways.			
96 - I support additions to the recreational cycling network.			
97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.			
116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.			
(OP-) Te Araroa Trail - \$0	1	116	
116 - Being part of the Te Araroa Trail is wholly important from a safety viewpoint to have this completed asap for the general public and many tourists alike who traverse this route.			

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) Buses - General - \$0					1	20
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20 - The large buses going around mainly empty need to be reviewed.

(OP-) E-Bike Parking and Recharging Stations - "Locky Docks" - \$0	2	89 116				
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89 - We request Council support, at no cost to Council, the installation of Locky Docks to create a network of connected "villages" of secure e-bike parking and re-charging stations. This initiative is potentially part funded by Waka Kotahi's Transport Choices Programme.

116 - Support promoting exercise and healthy recreational purposes, a cheap way of commuting to work and ease of parking, helping reduce lower carbon emissions.

(OP-) Urban Cycle Network Master Plan - \$0	3	96 97 116			1	96
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96 - I urge Council to deliver on the Urban Cycle Network Master Plan and to make progress on Te Mahere Aranukunuku 10 Year Transport Plan.

97 - My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.

116 - Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.



Alice In Wonderland Experience, Te Marae o Hine – The Square

GOAL 2 CREATIVE AND EXCITING CITY

27

2023/2024 Annual Budget

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

Activity: Active Community**Operating and Capital Programmes**

(OP-) Adult Exercise Equipment - Bunnythorpe - \$0	1	81				
81 - There has only ever been a request for one piece.						
(OP-) Close some Parks Permanently - \$0	1	14				
14 - Reduce services in the form of closing some parks permanently.						
(OP-1073) City-wide - Reserve Management Planning - \$65,728	2	48 53				
48 - I support the ongoing maintenance of the city's reserves.						
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.						
(OP-1249) Arapuke Forest Park - Contribution to Manawatu Mountain Bike Club for Trail Development - \$61,620	1	87				
87 - We support the contribution of item 1249 Arapuke Forest Park of \$60,000. Would like to also recognise PNCC's past contributions and acknowledge the great working relationship we have with staff. We stress that the ongoing financial support as budgeted is critical for us to continue to build the recreational asset that is Arapuke.						
(OP-1422) Regional Sports Facilities Plan - Investment Process Management (Sport Manawatu) - \$20,440	1	48				
48 - I support the ongoing maintenance of the city's sporting facilities.						
(OP-1431) Walkways and Shared Paths - Art and Heritage Trails - \$6,000	1	116				
116 - Give walkways and shared pathways of the urban and rural network more priority with an appropriate budget for completion.						
(OP-1885) Asset Management Improvement Plan Task Programme - \$465,800	1	123				
123 - Do not hold back on asset management.						
(OP-1899) Aquatic facilities and water recreation preliminary feasibility study/needs assessment - \$51,250	37	29 31 32 33 34 35 36 37 41 42 54 55 57 58 59 60 69 73 79 80 82 83 84 85 90 91 93 99 102 104 108 109 111 112 114 117 120				
29 - We need to invest more in aquatic facilities in Palmerston North. As a surf lifeguard and qualified swim coach I am aware of the lack of water and lane space in PN and the impact this has on people's ability to swim.						
31 - I want to ensure the work on the aquatic feasibility study is not shelved and continues to progress without any hold ups.						
32 - Would like to have the aquatics facilities reviewed. The swimming community need a 50m indoor pool built within Palmerston North to hold competitions and for training.						
33 - Need to include to or add a budget to increase and improve aquatic facilities. We need pools created, added or improved at the Lido so that we can host more swimming events, which will bring money to the area. I suggest either adding a 50m pool, or deepen half the current 50m pool and add lanes so it can be used for multi sports. All pools should be heated all year round.						
34 - Need aquatic facilities for waterpolo in the Manawatu. The expanding Manawatu Waterpolo club can't rely on going to Wellington to play all their games.						
35 - We need more swimming lane space. Swimming development needs to be considered highly.						
36 - Palmerston North is in desperate need of a new aquatic facility. The ones we currently have are well utilised and space is at a premium.						

2023/2024 Annual Budget

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

37 - A new aquatics centre is crucial. Can you please keep moving forward with this proposal. The Lido has a constant battle for lane space, when the availability of lanes is reduced more children have to train in each lane meaning they can't train to their full potential.

41 - We need an aquatic centre with a pool 1.8m deep to enable sufficient facilities for water sports to practice because at the moment we have to go to Wellington or Hawkes' Bay to train properly.

42 - Support funding to be provided for an aquatics facility review. I strongly support the vision to build a 50 metre pool for use by all potential users. Canoe polo players at all levels would greatly appreciate the use of a 50 metre pool for a few hours each day.

54 - Support this. We need a new aquatic centre for the city for the long-term benefits.

55 - Prioritise the review of the aquatics facilities in Palmerston North.

57 - I encourage PNCC to review the effectiveness of the management of their existing facilities. There is a monopoly on Learn To Swim and no evidence of any substantial review of the effectiveness of this structure.

58 - We need another pool in PN. One that can cater for all aquatic events. My girls need to travel to Wellington or Hawke's Bay for their closest deep water pool. It needs enough seats for all aquatic events.

59 - Would like to see more spending on aquatic facilities, there is limited lane space, lack of adequate facilities for competitive swimming, the pools we do have are needing an upgrade, there are sharp tiles I often cut my feet on. I would love to see a new 50m pool built held to standards like that of the Hawke's Bay one.

60 - I would love to see a public pool that is future proofed and suitable for the aquatic needs of our community. The current facilities are limited. We need more pool access.

69 - Support the build of a new Olympic sized swimming pool.

73 - Palmerston North needs a multi-use 50m pool. A multiple use facility would benefit PN substantially.

79 - We desperately need access to more pool space.

80 - Let's get the aquatic facility review underway. We desperately need access to more pool space.

82 - I urge the Council to undertake an aquatics facility review as soon as possible with a view to providing additional pool space to the community. Support the use of a 50 metre pool.

83 - Let's get the aquatics facility review underway. We desperately need access to more pool space.

84 - I support the new addition of a 50 metre pool. We are desperate for more pool/lane space with the increase in kids wanting to get into water early.

85 - I would like to see a new 50 metre pool. I play canoe polo and Manawatu is arguably the strongest and biggest region for canoe polo. To be able to continue to grow the sport, there needs to be a new pool so that we have a better facility to train at.

90 - I would be very keen to see the establishment of a new 50 metre swimming pool as a multi sport facility.

91 - We would love to see a review of the aquatics facility in the region underway.

93 - The aquatic facilities and water recreation preliminary feasibility study is urgently needed. Many children miss out on quality experiences of learning to swim and competitive swimming.

99 - I believe we need to look into a 50 metre pool. If there was a covered pool that would benefit the region hugely for swimming, canoe polo and water polo events.

102 - We desperately need more access to more pool space. I am keen to support the use of a new 50 metre pool.

104 - We need to get the review of aquatics facilities underway as our current facilities are out of date, hard to access lane space and not fit for purpose.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
108 - PN requires a new aquatics facility. It should include a 50m competition pool that meets World Aquatics standards and include electronic timing.			
109 - PN requires a new aquatics facility. It should include a 50m competition pool that meets World Aquatics standards and include electronic timing.			
111 - More funding for court/pool space for canoe polo.			
112 - Let's get the aquatic facility review under way.			
114 - We feel strongly that it would be worth investigating and urge Council to do so.			
117 - I'd like the swimming pool facilities to be looked into. We have a number of different facilities charging different prices and most are unaffordable.			
120 - The number of aquatic facilities needs to be increased. We desperately need another pool in PN city area. Also look at the management of pool facilities			
(OP-1913) Review of the Manawatu-Whanganui Regional Sport Facility Plan (PNCC contribution) - \$20,000	1	48	
48 - I support the ongoing maintenance of the city's sporting facilities.			
(OP-1992) Sportsfields - Building Maintenance - \$45,000			1
48 - I support the ongoing maintenance of the city's sporting facilities.			
(OP-1997) City Reserves- Memorial Park - Operate New Splashpad - \$22,000	1	123	
123 - Continue to maintain parks to current high standard.			
(OP-2000) City Reserves - Walkways - Maintain existing network - \$29,400	2	47 116	
47 - We support this programme and programme 2000 in their importance for maintaining and restoring the city walkways but especially the ones used by the Te Araroa Trail as it passes through the city. Hikers are impressed with the walking facilities provided by the city. Continuing to maintain and renew walkways and building resilience to weather events is important to maintaining			
116 - Give walkways and shared pathways of the urban and rural network more priority with an appropriate budget for completion.			
(OP-2005) Local Reserves - Operation and Maintenance of new assets - \$97,565	2	48 53	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
(OP-2011) City Reserves - Victoria Esplanade - Operating Costs - \$45,000	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			
(CR-1786) Recreational Buildings - Sports Pavilion and Changing Room Renewals - \$205,400	1	48	
48 - I support the ongoing maintenance of the city's sporting facilities.			
(CR-1827) Local Reserves - Renewals - \$697,872	2	48 53	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
(CR-1829) Sportsfields and Artificial Turfs - Renewals - \$258,073	1	48	
48 - I support the ongoing maintenance of the city's sporting facilities.			

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(CR-1830) City Reserves - Memorial Park - Renewals - \$266,507	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			
(CR-1831) City Reserves - Te Marae o Hine - The Square - Renewals - \$73,122	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			
(CR-1832) City Reserves - Ashhurst Domain - Renewals - \$36,459	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			
(CR-1834) City Reserves - Walkways - Renewals - \$99,106	4	47 48 53 116	
47 - We support this programme and programme 2000 in their importance for maintaining and restoring the city walkways but especially the ones used by the Te Araroa Trail as it passes through the city. Hikers are impressed with the walking facilities provided by the city. Continuing to maintain and renew walkways and building resilience to weather events is important to maintaining			
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
116 - Give walkways and shared pathways of the urban and rural network more priority with an appropriate budget for completion.			
(CR-1835) City Reserves - Linklater Reserve - Renewals - \$61,620	2	48 53	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
(CR-1840) City Reserves - Victoria Esplanade- Renewals - \$332,119	2	48 53	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
(CN-111) Local Reserves - Roslyn - Edwards Pit Park Development - \$35,945	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(CN-165) Outdoor Adventure Reserves - Arapuke Forest Park/Kahuterawa Development - \$6,959	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			
(CN-761) C/fwd - Clearview Reserve Development - \$41,475	2	48 53	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
(CN-1099) Parks and Reserves - Shade Development - \$30,810	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support more provision of shade and note that while trees are not the only option, they are often a cost-effective option.			
123 - Continue to maintain parks to current high standard.			
(CN-1133) Sportsfields - Artificial Football Field (subject to part external funding) - \$199,290	2	48 94	
48 - I support the ongoing maintenance of the city's sporting facilities.			
94 - On behalf of Central Football and the clubs/organisations in support of our submission (see full submission) we wish to submit that all budgeted costs for the football artificial turf be retained in the 2023/2024 Annual Budget. Currently \$199,000 for design and associated costs sits as an expense item and we look forward to the work that is allocated for being completed in 23/24 with the LTP budgeted expense for the build (Subject to external funding)			
(CN-1560) Sportsfields - Bill Brown Park - Additional Carparking - \$35,000	1	101	1 103
101 - Support the continual development of the Bill Brown Hall. Note we would request planning for this to coincide with our request for an extension of the bill Brown Hall.			
103 - Support this but current operations and plans are severely hampered by the capacity limitations of the current facility. As noted in the proposed budget of \$206,000 allocated for expanding the carpark at Bill Brown Park. Instead PPCT and Pasifika Community consider investment in expanding the Pasifika Community as an urgent priority.			
(CN-1838) City Growth - City Reserves - Victoria Esplanade - Exotic Aviaries - \$134,800	2	48 53	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
(CN-1845) City Growth - City Reserves - Te Marae o Hine - The Square - Capital New - \$162,266	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			
(CN-1846) City Growth - City Reserves - Walkway Extensions - Capital New - \$323,505	3	48 53 116	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
116 - Give walkways and shared pathways of the urban and rural network more priority with an appropriate budget for completion.			

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(CN-1847) City Growth - City Reserves - Victoria Esplanade - Capital New - \$307,562	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			
(CN-1848) City Growth - City Reserves - Linklater Reserve - Capital New - \$102,700	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			
(CN-1850) City Growth - City Reserves - Memorial Park - Capital New - \$224,660	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			
(CN-1851) Sportsfield Improvements - Capital New - \$12,427	1	48	
48 - I support the ongoing maintenance of the city's sporting facilities.			
(CN-1852) Local Reserves - Improvements to existing reserves to close identified level of service gaps - \$154,050	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			
(CN-1884) Local Reserves - Accessibility and Safety Improvements - \$101,673	2	48 53	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
(CN-2151) C/fwd - 708 - Urban Growth - Aokautere - Reserves Land Purchase - \$33,576	2	48 53	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
(CN-2216) C/fwd - City Growth - City Reserves - Memorial Park - Capital New - \$183,934	3	48 53 123	
48 - I support the ongoing maintenance of the city's reserves.			
53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.			
123 - Continue to maintain parks to current high standard.			

2023/2024 Annual Budget

Description	Support		Against		Other	
	Submission Nos		Submission Nos		Submission Nos	
Submitter Comments						
(UF-) CLM AquaPlay Installation - Additional Improvements PNCC Contribution - \$0	1	77				

77 - CLM is replacing the aging AquaPlay outdoor interactive water play structure at the Lido in time for reopening in the October school holidays. QELL Hydroslides and CLM are already investing \$500,000 in the installation and for an additional approx \$110,000 Council could have the additional features and new matting installed on the existing splash pad as outlined in the full attached submission.

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) Dogs on Leads - Enforcement - \$0	1	122				
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122 - The Bridel Track is a constant worry for dogs on leads. I notice lots of dogs not on leads here but never see anyone patrolling to check.

(OP-) Increase Investment in Aquatic Facilities - \$0	36	29 32 33 34 35 36 37 41 42 54 55 57 58 59 60 69 73 79 80 82 83 84 85 90 91 93 99 102 104 108 109 111 112 114 117 120				
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29 - We need to invest more in aquatic facilities in Palmerston North. As a surf lifeguard and qualified swim coach I am aware of the lack of water and lane space in PN and the impact this has on people's ability to swim.

32 - The facilities we currently have in town (Lido and Freyberg 25m indoor pools) aren't large enough to support the number of people that are now participating in events. Would like to have the aquatics facilities reviewed. The swimming community need a 50m indoor pool built within Palmerston North to hold competitions and for training.

33 - Need to include to or add a budget to increase and improve aquatic facilities. We need pools created, added or improved at the Lido so that we can host more swimming events, which will bring money to the area. I suggest either adding a 50m pool, or deepen half the current 50m pool and add lanes so it can be used for multi sports. All pools should be heated all year round.

34 - Need aquatic facilities for waterpolo in the Manawatu. The expanding Manawatu Waterpolo club can't rely on going to Wellington to play all their games.

35 - We need more swimming lane space. Swimming development needs to be considered highly.

36 - Palmerston North is in desperate need of a new aquatic facility. The ones we currently have are well utilised and space is at a premium.

37 - A new aquatics centre is crucial. Can you please keep moving forward with this proposal. The Lido has a constant battle for lane space, when the availability of lanes is reduced more children have to train in each lane meaning they can't train to their full potential.

41 - We need an aquatic centre with a pool 1.8m deep to enable sufficient facilities for water sports to practice because at the moment we have to go to Wellington or Hawkes' Bay to train properly.

42 - Support funding to be provided for an aquatics facility review. I strongly support the vision to build a 50 metre pool for use by all potential users. Canoe polo players at all levels would greatly appreciate the use of a 50 metre pool for a few hours each day.

54 - PN desperately needs increased access to better aquatic facilities that will allow for more sports to be participated in. There is insufficient lanes and we need a covered 50m pool.

55 - There is insufficient lane space to accommodate all users, facilities are aged, we urgently need an indoor 10 lane 50m pool with sufficient seating.

57 - Lane space is at capacity.

58 - We need another pool in PN. One that can cater for all aquatic events. My girls need to travel to Wellington or Hawke's Bay for their closest deep water pool. It needs enough seats for all aquatic events.

59 - Would like to see more spending on aquatic facilities, there is limited lane space, lack of adequate facilities for competitive swimming, the pools we do have are needing an upgrade, there are sharp tiles I often cut my feet on. I would love to see a new 50m pool built held to standards like that of the Hawke's Bay one.

60 - I would love to see a public pool that is future proofed and suitable for the aquatic needs of our community. The current facilities are limited. We need more pool access.

69 - Support the build of a new Olympic sized swimming pool.

73 - Put more money into aquatic facilities. Palmerston North needs a multi-use 50m pool. A multiple use facility would benefit PN substantially.

2023/2024 Annual Budget

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

79 - We desperately need access to more pool space.

80 - Our aquatic facilities are so important in supporting the health and wellbeing of our communities. I support the building of a 50 metre pool in the Manawatu. We face big challenges with the limited lane / pool space we have at present.

82 - Support the building and use of a 50m pool in the Manawatu. Currently we face issues with limited lane/pool space.

83 - We desperately need access to more pool space.

84 - I support the new addition of a 50 metre pool. We are desperate for more pool/lane space with the increase in kids wanting to get into water early.

85 - I would like to see a new 50 metre pool. I play canoe polo and Manawatu is arguably the strongest and biggest region for canoe polo. To be able to continue to grow the sport, there needs to be a new pool so that we have a better facility to train at.

90 - I would be very keen to see the establishment of a new 50 metre swimming pool as a multi sport facility.

91 - Canoe polo is currently played in the lagoon during the summer season and we desperately need access to more pool space.

93 - Please urgently consider the need for new aquatic facilities. Disadvantages currently include risks of collisions, restricted movement, lack of space, inability to train at optimal level, mental and physical fatigue.

99 - I believe we need to look into a 50 metre pool. If there was a covered pool that would benefit the region hugely for swimming, canoe polo and water polo events.

102 - We desperately need more access to more pool space. I am keen to support the use of a new 50 metre pool.

104 - We need to get the review of aquatic facilities underway as our current facilities are out of date, hard to access lane space and not fit for purpose.

108 - PN requires a new aquatic facility. It should include a 50m competition pool that meets World Aquatics standards and include electronic timing.

109 - I really support a 50m pool for bringing more sports to Palmy.

111 - More funding for court/pool space for canoe polo.

112 - Canoe polo is lacking great facilities. We desperately need access to more pool space.

114 - Would really like to see you give thoughtful and serious consideration to a new/upgraded pool facility.

117 - We need to look at the facilities here in Palmy as they are not adequate, and the problem is not going away. Build a new pool today.

120 - The number of aquatic facilities needs to be increased. We desperately need another pool in PN city area.

(OP-) Subsidised Lane Hire for Swimming Clubs - \$0	2	108 120				
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108 - Offer lane hire to local swimming clubs at a subsidised rate. The cost of swimming through a swim club is getting untenable, and the one thing driving up the price is the cost of lane hire.

120 - Support.

(OP-) Subsidised Swimming Lessons - \$0	1	117				
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117 - Currently users are paying between \$10-\$26 per lesson. This should be put back in the school curriculum and also subsidised by Council.

(OP-) Walkways - New Plantings + Noxious Plant Removals - \$0	1	92				
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92 - We are concerned about the noxious plants on the walkways and importance to remove these and replace with natives. Particularly evident at the site of the eels.

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) Council to take over Management of Pool Facilities + Learn to Swim - \$0	2	29 120				
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29 - I'd like to see Council take over management of pool facilities directly rather than going through a third party. There is a conflict of interest with using a third party as they try to make profit which leads to inflated prices for swim lessons and unnecessary deterioration of facilities.

120 - PNCC needs to take actual responsibility for Learn to Swim in the city rather than palm it off to a profit-making entity with no moral responsibility for the function.

2023/2024 Annual Budget

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

Operating and Capital

(OP-) Arena - Speedway - Fix Big Screen - \$0	1	71				
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71 - The field near speedway where the Hurricanes played needs the big screen fixed.

2023/2024 Annual Budget

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

Activity: Arts, Culture & Heritage

Operating and Capital Programmes

(OP-) Civic & Cultural Precinct Master Plan - \$0			1	48	1	61
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48 - Defer the civic & cultural masterplan, If you can barely afford to undertake basic work on the library and museum, then why spend money on an unaffordable aspirational plan.

61 - Defer the planned upgrade of Te Manawa.

(OP-778) Arts Initiatives - \$34,174			1	3		
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3 - Stop wasting money on art no one cares about.

(OP-1323) Heritage Digitization Programme (City Library) - \$51,250	2	64 123				
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64 - Support PNCC continuing to provide through our city libraries access for people to gain knowledge and support through their services and programmes which meets the needs of our people of PN, which reflects the greatest needs, diversity and changing needs of our communities.

123 - Develop library service and facilities.

(OP-1501) Public Sculptures Trust Funding - \$50,000			2	7 48		
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7 - Let's save us all money, considering reducing this.

48 - Pause this.

(OP-1824) Care and Maintenance of Public Art and Historic Objects - \$23,550	1	123				
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123 - Support more public art installations. Suggest aperiodic tiles such as penrose tiles to make interesting areas. Also, consider having more plaques on historic buildings detailing history.

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) Integrate Te Manawa & the Library - \$0	1	48				
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48 - I call for the integrated management of the city's arts and heritage Te Manawa and the library. Strengthen and weatherproof those buildings which house our city taonga, and match this with a vision as to how these facilities and holdings will best be utilised in the future.

(OP-) Support for More Art/Theatre Spaces - \$0	2	100 119				
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100 - The art community is losing two theatres this year, Wallace Development and the Dark Room. This will have a major effect on the sector. I strongly believe that the city has the capacity to support more art spaces.

119 - More theatre spaces. As a self-appointed arts capital, we have plenty of opportunity for theatre and other performance art, but losing the Dark Room and Wallis theatre is a huge blow.

2023/2024 Annual Budget

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

Activity: City Shaping

Operating and Capital Programmes

(OP-) City Shaping - \$0			1	48		
48 - I would add city shaping to list of programmes which can be safely deferred.						
(CN-2122) CBD Streets for People - \$2,924,061			1	30		
30 - Stop spend on streetscape. Has had an effect on parking and businesses within the town centre.						

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
New or Increased Requests for Funding			
(OP-) Future of old Police Station Building - \$0	2	16 122	
16 - Demolish the old police station building.			
122 - The old police building could be a great central carpark			
(OP-) Work Towards Dark Sky City - \$0	1	123	
123 - Support working towards being a dark sky city so stars become more visible. Dunedin has started this and uses special streetlights.			

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) Palmy - Presentation - \$0	1	51				
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51 - I am new to Palmy but I am so impressed with how Palmy looks and overall cleanliness of the city.



Festival of Cultures

2023/2024 Annual Budget

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

Activity: Connected Communities**Operating and Capital Programmes**

(OP-) Bunnythorpe Cemetery Improvements - \$0	1	81				
81 - Request for improvements such as seating for elderly and a toilet placed on site.						
(OP-) Bunnythorpe Community Centre - \$0	1	81				
81 - Huge thank you to Mayor, councillors and staff for our new Bunnythorpe Community Centre. At this point in time we have advanced bookings, regulars, plus some businesses hiring it for 2-5 days.						
(OP-) Emergency Housing - \$0	2	1 64				
1 - Getting people into emergency housing should be a priority. The use of local motels must be costing a fortune and needs to be addressed.						
64 - Housing Advice Centre has seen an increased demand for accommodation and that availability of stable secure housing has decreased. Emergency, short term, transitional accommodation is difficult to achieve. Support the methods PNCC can utilise to ease this.						
(OP-) Kai Resilience Strategy and associated Initiatives - \$0	1	40				
40 - Appreciate to PNCC for the support provided through Environment Network Manawatu to the 4412 Kair Resilience Strategy, Manawatu Food Action Network, Growing Community Gardens, Community Fruit Harvest and many related initiatives happening in the city.						
(OP-) Library - Roof Repair - \$0	2	61 123				
61 - Carry out needed repairs to Council buildings like the library roof.						
123 - Repair library roof.						
(OP-) Privatised Social Housing - \$0	1	48				
48 - Privatised social housing if the city chooses to favour a business model for activities this is a good option.						
(OP-) Reduce Library Hours - \$0	1	14				
14 - Reduce services in the form of reducing library hours.						
(OP-) Village Entrance Enhancement - Gardens - \$0	1	76				
76 - Request for gardens under the village signage to create a more dynamic feature around these now corrected signs.						
(OP-812) Youth Council Grants and Scholarships - \$8,500			1	14		
14 - Reduce services in the form of a reduction in grant funding.						
(OP-1157) Military Heritage Commemorations (Events) - \$40,000			1	7		
7 - Let's save us all money, considering reducing this.						
(OP-1448) Welcoming Communities - \$102,500	1	101				
101 - Our group is supportive of the budget and specifically wants to acknowledge our support for this programme.						
(OP-1465) Contestable Community Events Fund - \$25,500	1	103				
103 - Support these programmes that contribute to a safe and connected community. These programmes would offer immense benefits for Pasifika peoples.						
(OP-1506) Community Events - \$604,178	3	1 101 103	1	7		
1 - I hope The Square is continued to be used for public events. It gives residents something to do, better sense of community and makes the city centre lively.						
7 - Let's save us all money, considering reducing this.						
101 - Our group is supportive of the budget and specifically wants to acknowledge our support for this programme.						
103 - Support these programmes that contribute to a safe and connected community. These programmes would offer immense benefits for Pasifika peoples.						

2023/2024 Annual Budget

Description	Support		Against		Other	
	Submission Nos		Submission Nos		Submission Nos	
Submitter Comments						
(OP-1574) Hancock Community House Management Fund - \$61,206	1	98				
98 - Ensure the funding available to community groups is sufficient to other wages more comparable to other sections. Suggest increase, or at a minimum, maintain current funding levels at real inflation adjusted levels.						
(OP-1941) City Library (all sites) - Removal of overdue fines (Youth and Childrens) - \$40,000	1	64				
64 - Support PNCC continuing to provide through our city libraries access for people to gain knowledge and support through their services and programmes which meets the needs of our people of PN, which reflects the greatest needs, diversity and changing needs of our communities.						
(OP-1982) Library - Building Maintenance - \$52,069	2	64 123				
64 - Support PNCC continuing to provide through our city libraries access for people to gain knowledge and support through their services and programmes which meets the needs of our people of PN, which reflects the greatest needs, diversity and changing needs of our communities.						
123 - Develop library service and facilities.						
(OP-2023) Increase to Community Development Small Grants Fund #2 - \$60,630	5	92 98 100 101 103	1	14		
14 - Reduce services in the form of a reduction in grant funding.						
92 - Good to see the increase to the community development small grants fund.						
98 - Ensure the funding available to community groups is sufficient to other wages more comparable to other sections. Suggest increase, or at a minimum, maintain current funding levels at real inflation adjusted levels.						
100 - Good to see our social services being funded. Wellbeing is important.						
101 - Our group is supportive of the budget and specifically wants to acknowledge our support for this programme.						
103 - Support these programmes that contribute to a safe and connected community. These programmes would offer immense benefits for Pasifika peoples.						
(OP-2115) Social Housing restrict rents to a maximum of 25% of the tenant's benefit or NZ superannuation - \$140,000	5	22 39 92 98 101	2	7 75		
7 - Let's save us all money, considering reducing this. My housing cost is 40% of my after tax income due to house price and interest rate increases. Why are they in a better position?						
22 - Continue to fund and build social housing. In particular, investigate the building of houses which are age-friendly, close to amenities etc.						
39 - We commend PNCC for retaining a focus on housing growth and its social housing activities even during difficult economic times. Given the ongoing housing crisis and difficulty accessing and affording housing, we would like to see social housing remain and continue to be expanded.						
75 - Should be funded by taxation, and sold back to the appropriate government ministry/ies.						
92 - We strongly support Council's work on social housing. We support Council to make this a high priority.						
98 - Ongoing social housing support is particularly appreciated, including maintaining allocated funding for social housing. Suggest developing more social housing and enable more housing development with urgency.						
101 - Our group is supportive of the budget and specifically wants to acknowledge our support for this programme.						

2023/2024 Annual Budget

Description	Support		Against		Other	
		Submission Nos	Submission Nos		Submission Nos	
Submitter Comments						
(OP-2116) Funding for Strategic Priority Grants (increased funding) - \$136,012	4	64 92 98 100	1	14		
14 - Reduce services in the form of a reduction in grant funding.						
64 - Support PNCC continuing to fund communities and for-purpose organisations.						
92 - Good to see the increase to this included.						
98 - Ensure the funding available to community groups is sufficient to other wages more comparable to other sections. Suggest increase, or at a minimum, maintain current funding levels at real inflation adjusted levels.						
100 - Good to see our social services being funded. Wellbeing is important.						
(CR-178) City Library (all sites) Replacement of Shelving Furniture and Equipment - \$104,138	3	1 64 123				
1 - Support library programmes. Do not defer these.						
64 - Support PNCC continuing to provide through our city libraries access for people to gain knowledge and support through their services and programmes which meets the needs of our people of PN, which reflects the greatest needs, diversity and changing needs of our communities.						
123 - Develop library service and facilities.						
(CR-180) Social Housing - Renewals - \$512,500	5	22 39 92 98 123	1	75		
22 - Continue to fund and build social housing. In particular, investigate the building of houses which are age-friendly, close to amenities etc.						
39 - We commend PNCC for retaining a focus on housing growth and its social housing activities even during difficult economic times. Given the ongoing housing crisis and difficulty accessing and affording housing, we would like to see social housing remain and continue to be expanded.						
75 - Should be funded by taxation, and sold back to the appropriate government ministry/ies.						
92 - We strongly support Council's work on social housing. We support Council to make this a high priority.						
98 - Ongoing social housing support is particularly appreciated, including maintaining allocated funding for social housing. Suggest developing more social housing and enable more housing development with urgency.						
123 - Continue provision of social housing.						
(CR-188) City Library Replacement and Purchase of Library Materials - \$795,925	3	1 64 123				
1 - Support library programmes. Do not defer these.						
64 - Support PNCC continuing to provide through our city libraries access for people to gain knowledge and support through their services and programmes which meets the needs of our people of PN, which reflects the greatest needs, diversity and changing needs of our communities.						
123 - Develop library service and facilities.						
(CR-202) Central Library Interior Design Renewals - \$102,700	3	1 64 123				
1 - Support library programmes. Do not defer these.						
64 - Support PNCC continuing to provide through our city libraries access for people to gain knowledge and support through their services and programmes which meets the needs of our people of PN, which reflects the greatest needs, diversity and changing needs of our communities.						
123 - Develop library service and facilities.						
(CR-203) Community Libraries Youth Space Blueprint and Mobile Library Interior Design Renewals - \$31,467	2	1 64				
1 - Support library programmes. Do not defer these.						
64 - Support PNCC continuing to provide through our city libraries access for people to gain knowledge and support through their services and programmes which meets the needs of our people of PN, which reflects the greatest needs, diversity and changing needs of our communities.						

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Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(CR-1742) Social Housing - Grounds Renewals - \$30,750	4	22 39 92 98	1 75
<p>22 - Continue to fund and build social housing. In particular, investigate the building of houses which are age-friendly, close to amenities etc.</p> <p>39 - We commend PNCC for retaining a focus on housing growth and its social housing activities even during difficult economic times. Given the ongoing housing crisis and difficulty accessing and affording housing, we would like to see social housing remain and continue to be expanded.</p> <p>75 - Should be funded by taxation, and sold back to the appropriate government ministry/ies.</p> <p>92 - We strongly support Council's work on social housing. We support Council to make this a high priority.</p> <p>98 - Ongoing social housing support is particularly appreciated, including maintaining allocated funding for social housing. Suggest developing more social housing and enable more housing development with urgency.</p>			
(CR-1744) Social Housing - Hard Surface Renewals - \$102,500	4	22 39 92 98	1 75
<p>22 - Continue to fund and build social housing. In particular, investigate the building of houses which are age-friendly, close to amenities etc.</p> <p>39 - We commend PNCC for retaining a focus on housing growth and its social housing activities even during difficult economic times. Given the ongoing housing crisis and difficulty accessing and affording housing, we would like to see social housing remain and continue to be expanded.</p> <p>75 - Should be funded by taxation, and sold back to the appropriate government ministry/ies.</p> <p>92 - We strongly support Council's work on social housing. We support Council to make this a high priority.</p> <p>98 - Ongoing social housing support is particularly appreciated, including maintaining allocated funding for social housing. Suggest developing more social housing and enable more housing development with urgency.</p>			
(CR-1775) Central Library - Renewals - \$102,700	2	64 123	
<p>64 - Support PNCC continuing to provide through our city libraries access for people to gain knowledge and support through their services and programmes which meets the needs of our people of PN, which reflects the greatest needs, diversity and changing needs of our communities.</p> <p>123 - Develop library service and facilities.</p>			
(CR-2214) 2214 - C/fwd - Central Library - Renewals - \$0	3	1 64 123	
<p>1 - Support library programmes. Do not defer these.</p> <p>64 - Support PNCC continuing to provide through our city libraries access for people to gain knowledge and support through their services and programmes which meets the needs of our people of PN, which reflects the greatest needs, diversity and changing needs of our communities.</p> <p>123 - Develop library service and facilities.</p>			
(CN-161) Public Toilets - New City-wide Toilets - \$269,601	1	76	
<p>76 - Request for Awapuni public toilets.</p>			

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(CN-1459) Social Housing - Additional Social Housing Units - \$1,049,000	9	22 39 49 50 98 100 101 103 123	1 75
22 - Continue to fund and build social housing. In particular, investigate the building of houses which are age-friendly, close to amenities etc.			
39 - We commend PNCC for retaining a focus on housing growth and its social housing activities even during difficult economic times. Given the ongoing housing crisis and difficulty accessing and affording housing, we would like to see social housing remain and continue to be expanded.			
49 - PNCC is actively building more social housing for seniors and working with other agencies such as Kainga Ora to get more social housing built.			
50 - PNCC is actively building more social housing for seniors and working with other agencies such as Kainga Ora to get more social housing built.			
75 - Should be funded by taxation, and sold back to the appropriate government ministry/ies.			
98 - Ongoing social housing support is particularly appreciated, including maintaining allocated funding for social housing. Suggest developing more social housing and enable more housing development with urgency.			
100 - Good to see our social services being funded. Wellbeing is important.			
101 - Our group is supportive of the budget and specifically wants to acknowledge our support for this programme. The Pasifika community would like to see some of the social housing budget directly feed into large houses being built specifically for Pasifika.			
103 - Support these programmes that contribute to a safe and connected community. These programmes would offer immense benefits for Pasifika peoples.			
123 - Continue provision of social housing.			
(CN-1743) Social Housing - Papaioea Place Redevelopment - Stage 3 - \$2,551,000	4	39 92 98 123	1 75
39 - We commend PNCC for retaining a focus on housing growth and its social housing activities even during difficult economic times. Given the ongoing housing crisis and difficulty accessing and affording housing, we would like to see social housing remain and continue to be expanded.			
75 - Should be funded by taxation, and sold back to the appropriate government ministry/ies.			
92 - We strongly support Council's work on social housing. We support Council to make this a high priority.			
98 - Ongoing social housing support is particularly appreciated, including maintaining allocated funding for social housing. Suggest developing more social housing and enable more housing development with urgency.			
123 - Continue provision of social housing.			
(CN-1896) Social Housing - Healthy Homes Compliance Items Purchase - \$606,500	6	22 39 92 98 103 123	
22 - Continue to fund and build social housing. In particular, investigate the building of houses which are age-friendly, close to amenities etc.			
39 - We commend PNCC for retaining a focus on housing growth and its social housing activities even during difficult economic times. Given the ongoing housing crisis and difficulty accessing and affording housing, we would like to see social housing remain and continue to be expanded.			
92 - We strongly support Council's work on social housing. We support Council to make this a high priority.			
98 - Ongoing social housing support is particularly appreciated, including maintaining allocated funding for social housing. Suggest developing more social housing and enable more housing development with urgency.			
103 - Support these programmes that contribute to a safe and connected community. These programmes would offer immense benefits for Pasifika peoples.			
123 - Continue provision of social housing.			
(CN-1948) Events and Festival Equipment Purchase - \$1,541	1	103	
103 - Support these programmes that contribute to a safe and connected community. These programmes would offer immense benefits for Pasifika peoples.			

2023/2024 Annual Budget

Description	Support		Against	Other	
	Submission Nos		Submission Nos	Submission Nos	
Submitter Comments					
(CN-2155) C/fwd - Social Housing - Papaioea Place Redevelopment - Stage 3 - \$322,293	1	98			

98 - Ongoing social housing support is particularly appreciated, including maintaining allocated funding for social housing. Suggest developing more social housing and enable more housing development with urgency.

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) Awapuni Community Centre Improvements - \$0	3	40 56 76				
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40 - Increased usage now requires a larger space than is available there. Also please install WiFi to enable improved presentation services and monitoring via surveillance cameras.

56 - Add Wi-Fi, real security cameras, beautification planters, sculpture murals, gateway bbq seating, better disabled access.

76 - Support this and potential St Mark's site.

(OP-) Awapuni Community Library Improvements + St Marks Site - \$0	5	40 46 56 76 123				
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40 - A larger facility is needed here to service the increased usage, service and space for meetings, events and programmes. St Mark's Church could be an option.

46 - We reiterate the potential of the site, which adjoins the Guide Hall at Panako Place, for consideration for community development now the parish no longer holds services there. For many years community feedback has been to use this land for a purpose build community library or community hub to meet growing residential, recreational and social activity in the area.

56 - Update the Awapuni Library

76 - We continue to support the consideration of the St Mark's Site for community facilities. Suggest public toilet site with an enhanced community library / hub. The site connection to Panako Place Guide Hall provides an exciting opportunity for future use. The Awapuni Library has outgrown its space. Suggest a book repository to serve working people for pick-ups out of hours.

123 - Develop library service and facilities.

(OP-) Bill Brown Park - Hall - Extension for Growth - \$0	2	101 103				
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101 - Request for an extension on the current building - work in conjunction with the additional carparking, programme 1560. We would like some planning done via LTP around the plan for when this is no longer fit for purpose regarding the growing Pasifika population and needs in the city.

103 - Due to projected growth in the scope of PPCT function, increase in demand for its services, it is pertinent that Council make a strong commitment to investing in the expansion of the Pasifika Community Centre in this financial year. Current operations and plans are severely hampered by the capacity limitations of the current facility. As noted in the proposed budget of \$206,000 allocated for expanding the carpark at Bill Brown Park. Instead PPCT and Pasifika Community consider investment in expanding the Pasifika Community as an urgent priority.

(OP-) Bunnythorpe Gateway - \$0	1	81				
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81 - This was first put up in 2019. Please refer to Stuff article by Janine Rankin 8 November 2019. Would like an update on the lack of progress on this project please. Also finish the sculptures on the corner of Dutton Street and Campbell Road which has been ongoing since 2019.

(OP-) Community Garden - \$0	1	11				
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11 - A community garden in Takaro would be great. Potential to connect in with the food waste collection programme.

(OP-) Develop a City-Wide Food Resilience & Food Security Policy - \$0	2	44 92				
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44 - In 2022 we submitted and talked to Council about the need for the development of a city-wide food resilience policy. We understood there was a resolution made by Council to complete this work. Recent communications have informed us that there was an oversight in the inclusion of this in the Draft Annual Budget 23-24 as Council resolved for it to be. We are aware that elected members are also being made aware of the omission. We strongly encourage the Council to include this as per previous decision. Over the last 12 months food resilience and security have become an even greater issue. (see full submission and last year's submission for further details)

92 - We support Environment Network Manawatu's proposal of the adoption of a city-wide food resilience and food security policy.

(OP-) Establish a Natural Burial Ground - \$0	1	92				
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92 - We await news of PNCC establishing a natural burial ground. We understand that collaborative work has been going on with MDC. We hope to see establishment work come from this. Development of natural burial and eco burial options will be good for the environment and assist in the development of green spaces, tree planting etc.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(OP-) Funding for Age Friendly Communities - Accreditation - \$0	5	22 49 50 62 92	
<p>22 - Include funding for gaining Age Friendly City status by including in this Annual Plan. Should be recuperated when the Office for Seniors opens up its funding round in September.</p> <p>49 - Age Friendly PN would like to see operational budget allocation in this plan for PN to be accredited as a Age Friendly City. We have developed an Age Friendly Strategy 2018-2021 which is one of the steps towards accreditation. Councillor and Mayoral support for this has previously been indicated. Also at a meeting on 15 March 2023, Councillors were surprised to hear that PNCC had not actioned this already and the Councillors agreed that it would go in the Draft Annual Plan and Annual Budget for 2023-2024. We ask that after all this time and all this work that Palmerston North City Council move this forward.</p> <p>50 - Age Friendly PN would like to see operational budget allocation in this plan for PN to be accredited as a Age Friendly City. We have developed an Age Friendly Strategy 2018-2021 which is one of the steps towards accreditation. Councillor and Mayoral support for this has previously been indicated. Also at a meeting on 15 March 2023, Councillors were surprised to hear that PNCC had not actioned this already and the Councillors agreed that it would go in the Draft Annual Plan and Annual Budget for 2023-2024. We ask that after all this time and all this work that Palmerston North City Council move this forward.</p> <p>62 - Would like Palmerston North accredited as a WHO Age Friendly City.</p> <p>92 - We ask that the commitment to PN City being an age-friendly city is strengthened by measurable progress made in age-friendly transport, housing, community support and health services.</p>			
(OP-) Highbury Community Centre / Cultural Hub - \$0	2	105 106	
<p>105 - Request on behalf of numerous Highbury community members (see petition and full submission) for a cultural hub encompassing a venue, community centre and youth hub. The construction of a cultural hub to be situated directly adjacent to Te Patikitiki Highbury Avenue, Pioneer Highway side where the current historical hangi pit is situated. See full submission for details and benefits outlined. We believe that a suitable building would be eco-friendly, approximately six breakout rooms, a commercial kitchen and potential for growth.</p> <p>106 - Submission in support of this and Venessa Pokaia's submission. There is such a need for a 24 hour hub in Highbury. Violence is on the rise, including domestic violence with nowhere for young girls to go. You can put all these programmes in place but most of the times they just want a safe place to talk and build trust.</p>			
(OP-) Improve & Increase Diversity of Cemetery Services - \$0	1	64	
<p>64 - Provide and increase the diversity of cemetery services such as more eco friendly land that provides a space for the different burial sites that are becoming more of a requirement and responsive for our diverse community needs.</p>			
(OP-) Increase Spend on Social Housing - \$0	7	4 5 18 39 66 92 98	2 14 75
<p>4 - Increase spend on social housing, which is proposed to stay at the tiny sum of \$1.049 million. Building cost inflation is 14% so this is a cut in real terms. We still have a housing crisis.</p> <p>5 - While I see that provision has been made for social housing in the current budget I would like to propose that this is ring fenced so it cannot be reduced. Also more social housing.</p> <p>14 - Less social housing.</p> <p>18 - While I see that provision has been made for social housing in the current budget I would like to propose that this is ring fenced so it cannot be reduced. Also more social housing.</p> <p>39 - Given the ongoing housing crisis and difficulty accessing and affording housing, we would like to see social housing remain and continue to be expanded.</p> <p>66 - More public housing.</p> <p>75 - Should be funded by taxation, and sold back to the appropriate government ministry/ies.</p> <p>92 - We strongly support Council's work on social housing. We were concerned to hear that there has been a recommendation to decrease the spending allocation for social housing - if anything this should be increased.</p> <p>98 - Ongoing social housing support is particularly appreciated, including maintaining allocated funding for social housing. Suggest developing more social housing and enable more housing development with urgency.</p>			
(OP-) Panako Place Reserve and Guide Hall - \$0	1	76	
<p>76 - We look forward to the consultation process to determine a new status for the reserve which allows for a more flexible use of the site. Public halls are a precious resource, always in demand.</p>			

2023/2024 Annual Budget

Description	Support		Against		Other	
	Submission Nos		Submission Nos		Submission Nos	
Submitter Comments						
(OP-) Reinstate Funding to Neighbourhood Support - Strategic Priority Grants - \$0	1	53				
53 - It's about time that Council pulled their weight and provided financial support in their Annual Plan for this valuable, basically voluntary, organisation.						
(OP-) Safety Advisory Board - Funding - \$0	1	64				
64 - Would like the Safety Advisory Board, through enough funding, be able to fulfil their PNCC strategic plan responsibilities and to continue to carry out their initiatives that will meet the needs of our communities.						
(UF-) Free Services - Support - \$0	1	1				
1 - Provide free services and events to those struggling. Give them something to look forward to and that provide them with a sense of community should be a priority for PNCC.						

2023/2024 Annual Budget

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

Activity: Safe Communities

Operating and Capital Programmes

(OP-1539) City Ambassadors - \$35,000	2	101 103				
101 - Our group is supportive of the budget and specifically wants to acknowledge our support for this programme.						
103 - Support. Crucial in growing the leadership capabilities in our young people. This investment will encourage them to consider tertiary studies in our city or return to Palmy on the completion of their studies.						
(CR-1512) CCTV replacements - \$512,500	2	25 27				
25 - Support but needs more budget allocated to this.						
27 - More of a focus on The Square and making it a safe space again. Too many gangs of youths. More police and security in CBD.						
(CN-1552) Animal Shelter?- New Building - \$2,125,440	1	123				
123 - Continue with new animal shelter.						

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) Increase CCTV Budget - programme 1512 - \$0	2	25 27				
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25 - I see there is money for CCTV in the budget. I believe this needs to be higher to address criminal and anti social activity. It is important for Palmerston North to be safer.

27 - More of a focus on The Square and making it a safe space again. Too many gangs of youths. More police and security in CBD.

(UF-) Youth Crime Prevention - \$0	4	11 16 27 63				
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11 - Increasing prevalence of youth crime is of concern and it would be great to see Council take a more active role in this space with community initiatives.

16 - The budget needs to include a greater police presence in the CBD to stop youth crime and youth gangs.

27 - More of a focus on The Square and making it a safe space again. Too many gangs of youths. More police and security in CBD.

63 - More action on crime, particularly youth crime in the city.

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) Increase Police Presence in CBD - \$0	1	16				
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16 - More police in the CBD

(OP-) Increase Safety - \$0	4	21 27 63 124				
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21 - Consideration for physical and emotional safety in public areas, with regard to the high amounts of vehicle thefts and break-ins.

27 - More of a focus on The Square and making it a safe space again. Too many gangs of youths. More police and security in CBD.

63 - There is not a sufficient budget to address the crime rates in the CBD and the city in general. We need crime deterrence in the CBD.

124 - How does PNCC plan on increasing rates while increasing a sentiment of safety?



GOAL 4
ECO-CITY

2023/2024 Annual Budget

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

Activity: Climate change mitigation and adaption**Operating and Capital Programmes**

(OP-) Eco-City - \$0	3	64 92 103	1	48	1	75
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48 - Eco-City initiatives can be deferred.

64 - Encourage, foster, educate and provide resources to PN residents so that they can follow the sustainable practices. PN then becomes more sustainable and we can achieve our goal of 30% reduction in greenhouse gas emissions by 2031.

75 - We do not have one now and, at best, all that is achievable is a delay in the inevitable for this city, our nation and the planet as we know them now.

92 - To truly be an eco-city we need to invest more in eco-city priorities. It is imperative Council retain and develop resourcing to undertake and improve biodiversity initiatives and sustainability practices.

103 - Investment in initiatives under Goal 4 Eco-City is important given the recent extreme events caused by climate change.

(OP-1888) 1888 - Low Carbon Fund - \$0	2	7 92	1	107		
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7 - Don't let anyone suggest reducing or delaying any of the items that reduce our carbon emissions. Reducing climate change should be the number 1 priority in any Council / Govt. budget.

92 - We need to address the impacts of climate change by reducing carbon emissions, regenerating native biodiversity, increasing the health of the Manawatu River and expanding the Green Corridors scheme.

107 - This year anything with climate or carbon can be safely deferred to a time it can be afforded or cancelled entirely.

(OP-1920) Climate Change and Sustainability Resource - \$102,500	5	7 45 64 96 103	1	107		
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7 - Don't let anyone suggest reducing or delaying any of the items that reduce our carbon emissions. Reducing climate change should be the number 1 priority in any Council / Govt. budget.

45 - Comparatively, there is little funding put into Eco-City priorities. This is the third to lowest area of spending. We encourage increased investment in this.

64 - Encourage, foster, educate and provide resources to PN residents so that they can follow the sustainable practices. PN then becomes more sustainable and we can achieve our goal of 30% reduction in greenhouse gas emissions by 2031.

96 - I would like to see greater weight being placed on meeting our climate mitigation responsibilities.

103 - Important given the recent extreme events caused by climate change.

107 - This year anything with climate or carbon can be safely deferred to a time it can be afforded or cancelled entirely.

(OP-2019) 2019 - PNCC zero-carbon feasibility study - \$0	1	7	1	107		
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7 - Don't let anyone suggest reducing or delaying any of the items that reduce our carbon emissions. Reducing climate change should be the number 1 priority in any Council / Govt. budget.

107 - This year anything with climate or carbon can be safely deferred to a time it can be afforded or cancelled entirely.

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) Increase Spend on Climate Change - \$0	6	4 7 8 39 45 96	1	107		
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4 - Increase spend on a climate change plan for the city. We seem to be one of the few cities in NZ that does not have one as well as actual steps to reduce emissions.

7 - Don't let anyone suggest reducing or delaying any of the items that reduce our carbon emissions. Reducing climate change should be the number 1 priority in any Council / Govt. budget.

8 - I would support an increase in rates in order to make greater inroads into environmental concerns rather than deferring them.

39 - Allowing for a higher rates increase to achieve this is an option as the costs will need to be paid eventually.

45 - Comparatively, there is little funding put into Eco-City priorities. This is the third to lowest area of spending. We encourage increased investment in this.

96 - I would like to see greater weight being placed on meeting our climate mitigation responsibilities.

107 - This year anything with climate or carbon can be safely deferred to a time it can be afforded or cancelled entirely.

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) Reduction in Climate Change Mitigation Budget - \$0		3	45 92 96	
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45 - Oppose the reduction in the climate change mitigation budget from 388k to 258k for this coming year. It is essential that climate change mitigation contributes to be prioritised.

92 - The reduction in the climate change mitigation budget from 388k to 258k for this coming year concerns us.

96 - I would like to see greater weight being placed on meeting our climate mitigation responsibilities.

2023/2024 Annual Budget

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

Activity: Environmental sustainability**Operating and Capital Programmes**

(OP-) Increase EV charging stations - \$0	1	51				
51 - Consider and promote more EV charging stations around the city.						
(OP-268) Arapuke Forest Park/Kahuterawa Pest Control and Biodiversity Protection and Enhancement - \$62,100	1	92				
92 - We need to address the impacts of climate change by reducing carbon emissions, regenerating native biodiversity, increasing the health of the Manawatu River and expanding the Green Corridors scheme.						
(OP-835) Ashhurst Domain - Biodiversity Improvements as Part of Manawatu Gorge Project - \$45,400	1	92				
92 - We need to address the impacts of climate change by reducing carbon emissions, regenerating native biodiversity, increasing the health of the Manawatu River and expanding the Green Corridors scheme.						
(OP-1145) Green Corridors Project - Continued Development - \$93,150	1	92				
92 - We need to address the impacts of climate change by reducing carbon emissions, regenerating native biodiversity, increasing the health of the Manawatu River and expanding the Green Corridors scheme.						
(OP-1916) Delivery of sustainable education outcomes - \$40,400	1	64				
64 - Encourage, foster, educate and provide resources to PN residents so that they can follow the sustainable practices. PN then becomes more sustainable and we can achieve our goal of 30% reduction in greenhouse gas emissions by 2031.						
(OP-2055) Investigate Envirohub and Resource Recovery Centre - \$102,500	2	45 92				
45 - Support this - and therefore oppose the deferral. We strongly advocate for fast-tracking the next steps towards development of a fully functioning, inspirational Environment centre for our rohe. We ask at the very least that an exploration into what an Environment Centre could and should look like is resourced.						
92 - The concept of an Envirohub is important and needs to be prioritised for 2023-24.						
(CN-1077) Citywide - Biodiversity Enhancement Through Native Planting - \$31,050	1	92				
92 - Tree planting is an essential strategy. This needs to be prioritised and we need to address the impacts of climate change by reducing carbon emissions, regenerating native biodiversity, increasing the health of the Manawatu River and expanding the Green Corridors scheme.						

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) Increase Spend in Eco-City - \$0	2	45 92	1	48		
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45 - Comparatively, there is little funding put into Eco-City priorities. This is the third to lowest area of spending. We encourage increased investment in this.

48 - Eco-City initiatives can be deferred.

92 - To truly be an eco-city we need to invest more in eco-city priorities. It is imperative Council retain and develop resourcing to undertake and improve biodiversity initiatives and sustainability practices.

(OP-) Maintenance of Mangaone Stream - \$0	1	43				
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43 - I am concerned that the Mangaone Stream is silting up through the city. It is PNCC responsibility to maintain this. I think this should be a priority and I hope PNCC have budgeted for it.

(OP-) Solar Panel Installations - \$0	1	51				
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51 - Subsidise solar panel installation in households so that we can reduce the carbon footprint.

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) Improve Commercial Composting - \$0	1	8				
8 - Would like to see if the commercial composting link to businesses could be improved, whether smaller cafes and businesses are able to link in with Council to divert food waste and compostable materials into the Council composting facility.						
(OP-) Reduction in Budget for Biodiversity & Sustainable Practices - \$0			1	45		
45 - Oppose the budget reduction in this area. This is linked with our Eco-City Goals and our need as a society to do all we can to mitigate climate change. Resourcing to undertake and improve biodiversity initiatives and sustainability practices is essential.						

2023/2024 Annual Budget

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

Activity: Manawatu River**Operating and Capital Programmes**

(OP-1486) City Reserves - Te Apiti Manawatu Gorge Development - \$50,000	2	48 53				
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48 - I support the ongoing maintenance of the city's reserves.

53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.

(OP-1998) City Reserves - Manawatu River Park - Operation and Maintenance - \$38,000	1	123	1	48		
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48 - Manawatu river projects can be deferred.

123 - Continue to maintain parks to current high standard.

(CR-1825) City Reserves - Manawatu River Park - Renewals - \$6,265	2	53 123	1	48		
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48 - Manawatu river projects can be deferred.

53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.

123 - Continue to maintain parks to current high standard.

(CN-1844) City Growth - City Reserves - Manawatu River Park - Capital New - \$702,571	2	53 123	1	48		
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48 - Manawatu river projects can be deferred.

53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.

123 - Continue to maintain parks to current high standard.

(CN-1892) City Growth - City Reserves - Manawatu River Park - Hokowhitu Lagoon Development Plan - \$10,270	2	53 123	1	48		
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48 - Manawatu river projects can be deferred.

53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.

123 - Continue to maintain parks to current high standard.

(CN-1894) City Growth - City Reserves - Manawatu River Park - Marae Tarata Development Plan - Implementation - \$107,840	2	53 123	1	48		
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48 - Manawatu river projects can be deferred.

53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.

123 - Continue to maintain parks to current high standard.

(CN-1895) City Growth - City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation - \$150,000	2	53 123	1	48		
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48 - Manawatu river projects can be deferred.

53 - We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.

123 - Continue to maintain parks to current high standard.

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) Manawatu River - General - \$0	1	92				
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92 - We want to see a vibrant healthy awa, streams and waterways.

2023/2024 Annual Budget

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

Activity: Rubbish & Recycling

Operating and Capital Programmes

(OP-) Cheaper Kerbside Rubbish Bags - \$0	1	51				
51 - If we could get a cheaper way for kerbside rubbish that would be much appreciated.						
(OP-) Increase in Recycling Costs - \$0			1	3		
3 - Why is recycling going up when we can recycle less items? This should be a decrease not an increase to the rates bill.						

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
New or Increased Requests for Funding			
(OP-) Hazardous Waste - Contract Out - \$0	1	123	
123 - Contract Waste Management technical services to handle hazardous chemical wastes.			
(UF-) Soft Plastic Recycling - \$0	1	11	
11 - It would be great to see soft plastic recycling in Palmerston North.			

2023/2024 Annual Budget

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

Activity: Resource Recovery**Operating and Capital Programmes**

(OP-2044) City-Wide - Kerbside Food Waste - Investigations and Trial - \$196,650	2	45 92	3	71 78 121		
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45 - We support and encourage Council to be a national lead in reducing food waste going to landfill, and is consistent with its eco-city priorities. However, question the centralisation over localisation of this service. Resources could also be invested in encouraging and supporting local communities to undertake composting as an option.

71 - Stop the organics rubbish collection. People who want a green waste collection can do so through private waste companies. Additional service forces residents to go along with it, increases rates and takes away choice.

78 - I do not wish to pay a general rate for waste collection when I do my own composted waste for probably 40 years and have a worm farm. I won't use the waste collection so shouldn't have to pay.

92 - We support the food waste recycling as a new development to reduce landfill and carbon emissions.

121 - Why are there no incentives for doing our part of being green, but you charge everyone for this (it is hardly a trial when its a publicly known agenda central government wants under the standardised recycling programmes). What about those who have been reutilising green waste for years? We just need to buck up and find more money because joe public around the corner doesn't / can't compost? Why not invest in some sort of home composting solution instead of a weekly collection? Surely the ROI on that is better than an ongoing cost of a service?

(OP-2129) Free rubbish bag per month to low income households. - \$165,000	1	92	2	30 123		
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30 - Find a better solution so everyone can afford it. The bags do not seem effective. I wonder whether bins are less of an expense. Recycling centres rather than collections. You will always have those that don't cooperate.

92 - We support the free rubbish bags for community service card holders. Great to see the trial of this and we hope this can be continued and extended.

123 - Bins for general rubbish rather than a bag. Collect every two weeks. Other cities use these.

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) Resource Recovery - Improving Waste to Landfill - \$0	1	8				
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8 - Suggest bringing back in the resource recovery programme to look at improving waste to landfill. The volume of waste going to landfill needs to be improved. If greater education and processes can be put into place to reduce waste this will result in cost and emission savings.

2023/2024 Annual Budget

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

Activity: Water Supply

Operating and Capital Programmes

(OP-) 3 Waters - Bunnythorpe - \$0	1	81			1	48
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48 - I see no mention of upgrades to the three waters of Bunnythorpe, despite known problems of considerable duration with respect to the quality of the water supply and efficiency of sewage and stormwater disposal, or maintenance of roadside drainage.

81 - It is imperative that residents are involved with all aspects of PNCC's plans to rectify the current water supply and dirty water problems experienced by some residents.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
New or Increased Requests for Funding			
(OP-) Increase Water Charge - \$0	1	123	
123 - Increase water charge as this is similar to Auckland, suggest \$400 per year.			

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) Repairs and Maintenance - Improvements - \$0	1	8				
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8 - As part of the repairs and maintenance programme it would be great to have greater visibility on if there are changes that can be made at the same time to improve resource use, for example if there are options for lower water use toilets in Council facilities, or reuse of handwashing water for flushing.

(OP-) Three Waters - \$0			2	88 122		
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88 - Do not separate three waters. Three waters is a scam. The extra bureaucracy involved in this will be crippling to many ratepayers. Yes PNCC rates may reduce, but the new outfit will cause total rates to increase insurmountably.

122 - I for one do not like the 3 waters or 10 waters as it is referred to now. i would like to see our Council manage our water as that is what Councils do.

2023/2024 Annual Budget

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

Activity: Stormwater

Operating and Capital Programmes

(CN-1708) City-wide - Stormwater Flood Mitigation - \$157,000	1	103				
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103 - Important given the recent extreme events caused by climate change.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
New or Increased Requests for Funding			
(OP-) Bunnythorpe - Open Drains - \$0	1	81	
81 - Throughout Bunnythorpe there are a number of open drains e.g. Dixons Line, Raymond Street, Stoney Creek Road, particularly from Nathan Place to Clevely Line which are full of weeds. Suggestion could be to fill them in, which would allow cars to park much further off the road safely.			
(OP-) Drainage/Flooding Corner Pitama/College - \$0	1	76	
76 - The flooding in this area needs urgent attention, periodically halts traffic.			
(OP-) Increased Drain Size - Capacity - \$0	1	122	
122 - When Council put drains in for various reasons don't put in small put the big ones to prevent our city from ending up like Hawke's Bay and Auckland.			
(OP-) Stormwater Rebate for Larger Sections - \$0	1	121	
121 - Suggestion for a stormwater rebate for ratepayers who have larger sections. The amount of water that inundates the system from roof run-off in a sudden down-pour is massive especially with housing being denser now. Suggest rebate accordingly based on any onsite storage/buffer/land absorption.			

2023/2024 Annual Budget

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

Activity: Wastewater

Operating and Capital Programmes

(OP-) Nature Calls - Wastewater - General - \$0	1	45			1	72
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45 - Support proceeding with the Nature Calls project by working with Horizons Regional Council to obtain a new resource consent for discharging treated wastewater.

72 - I think PNCC do not spend enough on wastewater treatment, and that \$284 for a whole yar of sewage disposal is too cheap. I think PNCC should spend more on limiting the environmental damage caused by PN residents.

Te Marae o Hine – The Square



GOAL 5 DRIVEN AND ENABLING COUNCIL

76

2023/2024 Annual Budget

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

Activity: Governance and Active Citizenship

Operating and Capital Programmes

(OP-) Boy Racing issues - Traffic and Parking Bylaw Review (prg 2143) - \$0	1	51				
51 - Provide more support to the community from the boy racers and people making problems in midnight.						
(OP-) Direction Setting - \$0					1	48
48 - Annual budget includes \$5.6m for direction setting. Please explain.						
(OP-1190) Smokefree Education - \$5,000	1	92				
92 - Support this. It is important that the funding for this continues.						
(OP-2139) Delivering Residential and Industrial Growth Planning - \$200,000			1	48		
48 - The delivery of industrial growth planning needs to be re-examined and deferred. The track record of industrial growth planning in the city over the past decade has not been a roaring success. The failure of the NEIZ extension is just one example.						

2023/2024 Annual Budget

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

Activity: Leadership

Operating and Capital Programmes

(OP-) Less Internal Meetings - \$0	1	14				
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14 - Less internal meetings

(OP-) What are your thoughts on the proposed Annual Budget? - \$0	16	1 6 21 24 28 31 38 60 74 96 98 100 101 103 116 117	11	26 30 48 75 86 95 107 115 118 121 122	11	7 10 11 12 20 39 65 73 99 120 124
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1 - I am in support of the Annual Budget. I think you've done the best you can with a difficult situation. Hard balancing trying not to under invest but not causing outcry from rate payers.

6 - Agree with rates and fees as struck, balanced changes as proposed.

7 - Great that they're trying to reduce the cost to us but ^% is still a big increase.

10 - You will continue to serve the community in their interests. Do what you have to do.

11 - Although understandable, tough that ratepayers end up paying more while receiving less. Overall the budget seems constrained with limited things to get excited about.

12 - Please cut down on unnecessary spending.

20 - Stick to the basics, especially keeping our water clean and recycling as much waste as we can.

21 - Commend PNCC on responding to the current cost of living pressures.

24 - The Annual Budget is probably the best you can do under the current circumstances.

26 - Regrettable that given the level of expected debt, I have virtually no confidence in Council's ability or desire to plan and budget in a responsible manner.

28 - We commend the services and facilities provided by the PNCC. We support the overall expenditure budget, but do not support the basis of the rating system for residential properties.

30 - More of a cut back on unnecessary spending. Stop projects that have very limited positive effect on most ratepayers.

31 - I appreciate PNCC looking to keep the budget and the rates increase at a managed level.

38 - Appreciative that PNCC has worked hard to keep the rates increase below the level of general inflation. This is not easy and hard decisions must be made.

39 - The intentions behind the budget to limit cost increases is suitable to continue to maintain services while recognising the affordability difficulties impacting tenants in the private market and in community housing. A rates increase of less than inflation has its value, but we caution about keeping it low as it should not result in undermining and reducing investment in the city in the long run.

48 - I had hoped to see a better balance between the delivery of PNCC's core businesses and the maintenance of key assets with the reduction or elimination of expenditure on non-essential services.

60 - Comfortable with the effort made to reduce the rates increase. This is financially prudent.

65 - No unnecessary new 'nice to have' projects. Be frugal in your spending.

73 - Could be better - more diverse.

2023/2024 Annual Budget

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

74 - Federated Farmers supports the tone of councils' consultation document for this year's Annual Plan.

75 - This Council has consistently funded "nice to haves" and taxpayer responsibilities.

86 - You need to do better. You need to focus on making the city more affordable. You need to be supporting families who have had massive overall day to day cost increases by suspending any projects/initiatives that do not support cheaper cost of living.

95 - Live within your means like ratepayers have to. The Council are completely out of touch with the people of this city. Your re-election owes more to the lack of quality candidates than any redeeming qualities you bring to public service.

96 - The annual budgeting process seems a robust and fair way to allocate Council's resources.

98 - Overall, we are generally supportive of this proposed budget. We acknowledge the challenges involved in balancing service delivery with manageable rate rises.

99 - I would like to see more forward planning. Palmy Councils is amazing and hard working. I appreciate everything you do to make this such a lovely place to live.

100 - In general I support the budget. Thank you to all our councillors. Not every city has this level of support from local government. I am very thankful.

101 - Pasifika Reference Group are in support of most of the proposed Annual Budget - in particular would like to see more focus on Pacific.

103 - Given the current economic climate I commend Council's decision to propose a rate of 6.4% instead of the 8.3%. There is a good balance in the range of activities included to be funded this financial year.

107 - The draft budget as proposed is lazy, wasteful, unproductive, uninspiring and effectively misleading from the first paragraph to the last. The combined deception is that Council faces the same pressures as the householder - it does not. That Council is doing everything it is able to - it is not.

115 - The Council needs to be more productive, and/or substantially cut costs to justify the increase or reduce it.

116 - The Annual Budget is comprehensive, well-thought through. However, I do not wish to address the overall budget plan, it is too extensive with 146 pages.

117 - The annual budget is ok, but I'm worried that 6% may be too much for some people.

118 - It is devious and disgraceful to pretend the Council are like ratepayers in relation to cost of living. The Council has the power to choose what they do, ratepayers have no choice but to pay rates set for them. It is expected Council do far better, or save far more.

120 - In many ways it's crystal ball gazing.

121 - I can hardly put into words my thoughts mainly because I am absolutely disgusted with last year's decision making and then the subsequent follow on this year with a further increase. Last year was \$1000, this was year is \$250. I know this submission comes off as a rant but that's because it is. This is our one chance we get and this is the cry of frustration of a council who seemingly is for the people in lip service.

122 - Make our rates count in all the areas Councils are elected to do, no more nice to haves.

124 - The past three years have been very hard on people and now there is rampant inflation all across the board. Most people, if not all, are probably wondering "When is the break?" Crimes are rampant as well.

2023/2024 Annual Budget

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

New or Increased Requests for Funding

(OP-) Fees & Charges - User Charges - Planning & Miscellaneous - \$0	15	1 6 11 14 21 33 35 38 39 51 61 71 99 103 123			3	20 48 121
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1 - Support the changes.

6 - Support.

11 - I think it is fair that ratepayers don't pick up the bill for specialised services they are unlikely to use.

14 - Yes I support.

20 - I don't know what they are.

21 - Support.

33 - Support.

35 - Support.

38 - Support.

39 - Support. These costs are most able to be accommodated by the users impacted while limiting imposing costs on those least able to pay. The additional certainty around consenting and development costs should help achieve clarity, minimise concerns of escalating unknown costs to make future building simpler.

48 - In principle yes, but only if these services represent value for money. Planning services, for instance, should be cost-effective and timely. Targeted rates for water supply and wastewater - this assumes that the service offered by the Council is effective and efficient. Neither is the case here in Bunnythorpe, so targeted rates for a substandard service is not equitable.

51 - Yes I support.

61 - Yes, cost of disposing of trade waste should be borne by those creating the waste. I think that other services provided by the Council should be charged out fairly without being subsidised by ratepayers. But the charges need to be fair and not padded out by unnecessary work, e.g. building consents.

71 - Yes.

99 - Yes.

103 - Fully support the charges for trade wastes given the onus for the company to pay for costs. The charges imposed will enable PNCC to meet its obligation under the Trade Waste Bylaw 2022 and provision in the LGA2022. Charges are in line with what is charged by other comparable entities.

121 - Trade waste/planning etc. doesn't concern me. I glanced through it, saw you were putting up fees to match inflation. Hope those employees are getting a good cut out of their \$200 charge out rates. I just wish my income matched inflation.

123 - Yes.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(OP-) Fees & Charges - User Charges - Trade Waste - \$0	15	1 6 11 14 15 21 33 35 38 39 51 71 99 103 123	3 20 48 121

1 - Support these changes.

6 - Support.

11 - I think it is fair that ratepayers don't pick up the bill for specialised services they are unlikely to use.

14 - Yes I support.

15 - Yes more user charges should apply, to encourage waste minimisation.

20 - I don't know what they are.

21 - Support.

33 - Support.

35 - Support.

38 - Support.

39 - Support. These costs are most able to be accommodated by the users impacted while limiting imposing costs on those least able to pay. The additional certainty around consenting and development costs should help achieve clarity, minimise concerns of escalating unknown costs to make future building simpler.

48 - In principle yes, but only if these services represent value for money. Planning services, for instance, should be cost-effective and timely. Targeted rates for water supply and wastewater - this assumes that the service offered by the Council is effective and efficient. Neither is the case here in Bunnythorpe, so targeted rates for a substandard service is not equitable.

51 - Yes I support.

71 - Yes.

99 - Yes.

103 - Fully support the charges for trade wastes given the onus for the company to pay for costs. The charges imposed will enable PNCC to meet its obligation under the Trade Waste Bylaw 2022 and provision in the LGA2022. Charges are in line with what is charged by other comparable companies.

121 - Trade waste/planning etc. doesn't concern me. I glanced through it, saw you were putting up fees to match inflation. Hope those employees are getting a good cut out of their \$200 charge out rates. I just wish my income matched inflation.

123 - Yes.

(OP-) Rates - General - \$0	3	40 74 103	22	7 9 12 13 14 15 19 20 51 68 70 72 86 95 107 110 115 117 118 121 122 124	
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7 - 6% is still a big increase. Interest rates haven't increased by 6%

9 - The rates rise for this coming year should be no more than 5%.

12 - Further reductions on rates increases would be appreciated, just to help people during these tough times.

13 - I'm not on board with another rates increase. Last year my rates increased by 47% or \$1500 a year and now you want to take an estimated \$300 more. Reduce the wasted spending and actually enforce it.

2023/2024 Annual Budget

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

14 - Not happy. Don't increase rates by this much.

15 - I had a 20+% rates hike last year. I do hope a much lower than average hike this year to compensate.

19 - Propose rates to not increase this year or to increase by a maximum of 1%. The cost of living crisis is impacting every family.

20 - No rates rises. We are already stretched enough financially.

40 - I support the proposed rates increase. Well done to be among the most affordable in Aotearoa.

51 - I agree that the increased cost of labour and expenses might have made the decision to increase the rates. But as a local I am struggling to meet my expenses and increase in rates will be an additional burden to every individual household in Palmy.

68 - The economy is obviously in recession. Households have already struggled and are trying to cut down our spendings. Why does this council want to add more financial burdens on residents instead of cutting your budgets like we the people would do? Sorry cannot agree with and approve the increase in rates.

70 - My property value has dropped 17 percent so with this increase I should pay less in rates than last year.

72 - I am totally opposed to any increase in rates. I currently pay \$100 per week to PNCC for a small three bedroom house with one bathroom in Awapuni. This is too much. I would like the budget to be cut so that rates don't increase

74 - We support the sentiment in lower overall proposed rates increase, compared to the 8.3% increase that was forecast for the same period in the 21-31 LTP. The proposed 6.4% is lower than the 7.2% rate of inflation. We urge all Councils to keep cost increases at or below inflation rates. Cap rates at existing levels or reduce. We encourage Council to keep their pencils sharp with the aim of avoiding rates increases to rural ratepayers.

86 - Lower rates. Stop these mammoth year on year increases to our rates.

95 - The proposed rates increases far exceeds the annual increase in this households' income (0%) by 6.4%. On top of inflation and cost of living increases, you are helping make home ownership unaffordable.

103 - Given the current economic climate I commend Council's decision to propose a rate of 6.4% instead of the 8.3%.

107 - I absolutely object to the 6.4% overall rates increase. This continued increase is a slap in the face for the community which must pay for it, while remarkably Council is planning to achieve even less than previously. The disparity between the extent of under delivery, rates increases to level which would indicate no reduction in delivery illustrates a Council still unable to operate within its means.

110 - The 2022-23 increase rounded off a 10 year average increase in our rates of 9.12% per year. This is far above the national 10 year inflation rate to year end 2022 of 2.11%. The single year increase of 53% meant we were expected to pay \$2870 more that year. It is hard to stomach another increase in rates in the 2023-24 year of 5.68% after the 10 years we have had with rate increases.

115 - 6.3% overall while reduced, is still on top of years of compounding increases. Rate payrs are paying more to achieve far less.

117 - I'm worried that 6% may be too much for some people.

118 - Council is choosing to take more, whilst achieving even less.

121 - What in actual heck are you doing with our rating values? When I bought my house 4 odd years ago in this city my rates were \$1500 now in two years i am looking at an increase of \$1250. I struggle to see how you need more and more money from me to keep your building etc. from falling apart because you don't have enough money already. While I reluctantly am forced to pay it while I watch as my house crumbles around me because the \$30 per week I was putting away for maintenance/renovations (i.e. new roof) gets redirected to your coffers to fix your leaky roofs rather than my own.

122 - Make our rates count in all the areas Councils are elected to do. No more nice to haves.

124 - How would a hypothetical -20% (or restoration to pre-pandemic) rates affect the city? Anything above 5% inflation is rather much, and I don't think that's just my personal opinion. Propose 0% but anything between 0 and 5%, considering adding a law or special tax benefitting renters over landlords.

2023/2024 Annual Budget

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

General Topics, Policy and Planning Matters

(OP-) Change to Rates based on Capital Value - \$0	11	2 3 28 38 53 61 67 92 110 113 121				
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2 - I'd like to see the rates be put against the full QV and not just the land value.

3 - This was something that was promised would be looked into last rates hike but don't see any mention of this in this years hike. Properties in Palmerston North need to charged for what they used based on dwelling size and not what the land is worth.

28 - We contend the present rating system is demonstrably unfair when there are numerous situations of properties with similar or greater capital value whose owners pay substantially lower rates than we are now required to pay. We urge PNCC to amend its residential rating policy to be fair and equitable, based on capital rather than land value, consistent with the majority of municipalities in NZ. See example of properties rates, increase of 51% from 21/22 to 22/23.

38 - Change the rating base from land value to capital value before the implementation of the new proposed rates. This is a major injustice. A solid majority of Councils in NZ recognise this and have switched to capital value rating. This issue caused quite a stir here last year when the new property valuations came out. We have been promised a rates review for at least the last 5-6 years.

53 - We are disappointed that Council has been slow to move towards a capital based rating system and urge that this work be progressed. We believe there is a public will for this change to be made.

61 - Palmerston North City Council needs to change the rating system to capital value rating. As an example, in newer suburbs of PN such as Summerhill, and in pockets throughout the city where sections are smaller and the houses newer, larger and more expensive than in older suburbs with older houses of lower capital value but on larger sections with lawns and gardens which were the norm decades ago. The result of this particularly for the current rating year, is that many properties in the older parts of the city attracted higher rates than higher capital valued properties in newer suburbs.

67 - As a senior citizen approaching 70 years old and having lived in my home since I had children in primary school, I find it incomprehensible that I should have to pay more for my rates than people with large, luxury homes. It would seem to be unfair and unjust for luxury homeowners to pay less for rates than I have to. Set rates according to total capital value.

92 - We support a change for a fairer system of rating.

110 - The current system of using land values is bias against those with high land to capital values and older houses with low improvement values. This system is not fair and equitable to all rate payers as is the objectives stated in the Annual Budget rating objectives. Change the general rating system to be calculated using capital value, not land value.

113 - I would like to see rates based on capital value, not land value, to be more fair, equitable, and in keeping with other parts of New Zealand.

121 - Would switching to a capital value rating system make things fairer? I would hope so, but I doubt it. Perhaps you could look at changing to a capital value rating system. Why am I getting rated more for my run-down house, that only has one bathroom instead of multiple, has greater land area which means the ground absorbs some water rather than it is running straight into our stormwater system, i.e., there isn't an additional roof catchment running into the stormwater in the same land area.

(OP-) Debt - \$0			3	26 48 121		
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26 - Each of the attached charts, in the years charted, indicate Council's desire to increase debt regardless of the consequences to ratepayers. While one councillor is concerned that the amount of planned capital spending would increase Council debt from \$192m to \$250m Council blithely tells us that Council's net debt will drop from \$323m to \$250m. Not exactly clear.

48 - I am concerned at the level of Council debt, as interest rates change.

121 - if your debt is 25.5% less than forecast, why are you demanding more money for increased interest rates? If your outgoings across the board as per your quick guide you sent, ae down or deferred across the board.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(OP-) Deferrals - \$0	12	6 14 19 21 30 51 61 68 74 103 107 110	2 4 39 3 11 12 71

4 - Cutting and deferring expenditure now, combined with a real cut in rates will only lead to worse compounding problems in the future. I am alarmed at many of the deferrals.

6 - Support.

11 - While some costs are being deferred, I struggle to see how these costs can be absorbed in a later budget without either a rate rise of more than 6.4%, greater debt or neglect in certain areas.

12 - Unnecessary capital expenditure or maintenance can wait.

14 - Yes agree.

19 - This is a time when you have to defer a number of things. Anything that doesn't have to be done now should be deferred.

21 - We support the programmes that have been recommended to be deferred and the rationale for them.

30 - Support.

39 - Other deferred programmes such as upgrades and maintenance is not ideal, especially if it results in higher costs later on. We would expect that there is a plan to meet these requirements.

51 - Yes I support.

61 - I couldn't easily find what programmes have been deferred but I would support deferring the planned upgrade of Te Manawa and other improvements in the central city in favour of repairs to roads and footpaths, completing unfinished projects and carrying out repairs to Council buildings like the library roof.

68 - Deferring programmes is what the Council should do at this time.

71 - I don't support all of the deferrals listed (library work & earthquake strengthening) There are still too many projects that could be deferred or stopped altogether.

74 - We support cutting and/or deferring expenditure on all the projects listed on page 8 of the Consultation Document. We encourage Council to continue in this cost cutting vein.

103 - Given the current fiscal climate, I support the projects that have been deferred.

107 - I support the deferment of any capital works which unnecessarily compete for constrained labour resources, but expect that the deferral should show far greater overall cost reduction. This may be operating cost cuts. Suggest there is strong evidence that Council as a whole is not sufficiently productive and there are spending items that could be eliminated.

110 - Yes.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(OP-) Improvements to Consultation - \$0	5	4 48 92 96 107	

4 - Don't bury all the details about what is being cut in a separate document.

48 - Better consultation is a good start. The council needs to get out of the confines of the chamber once in a while and go and listen to a variety of communities around the city to better understand people's priorities. Be transparent. Be open about each expenditure line in the budget. Some of the expenditure lines are opaque. Spell it out.

92 - When people are coming to submit to Council there should be a parking exemption. Online engagement could be an option as well as face to face. It was disappointing to attend a Saturday meeting at the library about the draft budget to find that it was staff only in attendance and no presentation

96 - The large number of line items makes it difficult for a layperson to understand what general areas are being prioritised and which are being deferred.

107 - I implore elected members to push for more honesty in consultations, particularly if there is low community engagement with the budget.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(OP-) Increase Rates Further - \$0	2	1 4	19 9 12 13 15 19 20 51 68 70 72 74 86 95 107 110 115 117 118 121

1 - Cutting the Council's OPEX will lead to a reduction in the quality of the services provided by PNCC which will cost ratepayers more in the long run. I am concerned that the rates increase is less than the rate of inflation. That just screams less money for less services. We will have to pay more in the long run when we have to clean up due to under investment in our region.

4 - The proposed rates increase is too low and does not even cover inflation. The planned increase was 8.2% when inflation was 2%, so it needs to be at least 13-14% now just to stand still. If there are concerns about ability to pay then consider reducing the UAGC or other mechanisms to help low income people.

9 - The rates rise for this coming year should be no more than 5%.

12 - Further reductions on rates increases would be appreciated, just to help people during these tough times.

13 - Oppose

15 - Oppose

19 - Oppose.

20 - No rates rises. We are already stretched enough financially.

51 - Oppose.

68 - Oppose.

70 - Oppose

72 - I am totally opposed to any increase in rates. I currently pay \$100 per week to PNCC for a small three bedroom house with one bathroom in Awapuni. This is too much. I would like the budget to be cut so that rates don't increase

74 - Cap rates at existing levels or reduce. We encourage Council to keep their pencils sharp with the aim of avoiding rates increases to rural ratepayers.

86 - Lower rates. Stop these mammoth year on year increases to our rates.

95 - The Annual Budget should be reduced further. Live within your means like us ratepayers have to.

107 - Oppose.

110 - The 2022-23 increase rounded off a 10 year average increase in our rates of 9.12% per year. This is far above the national 10 year inflation rate to year end 2022 of 2.11%. The single year increase of 53% meant we were expected to pay \$2870 more that year. It is hard to stomach another increase in rates in the 2023-24 year of 5.68% after the 10 years we have had with rate increases.

115 - 6.3% overall while reduced, is still on top of years of compounding increases. Rate payrs are paying more to achieve far less.

117 - I'm worried that 6% may be too much for some people.

118 - Oppose.

121 - Oppose.

2023/2024 Annual Budget

Description	Support	Against	Other
	Submission Nos	Submission Nos	Submission Nos
Submitter Comments			
(OP-) Increase Safe Communities Funding - \$0	2	25 123	
25 - Do less in creative and exciting and redirect this money to safety.			
123 - Increase safe communities to 1.25% because of climate change events which have proved to be a problem.			
(OP-) Increase to Fixed Charges - \$0	1	45	
45 - Support the rises in fixed charges to ensure the continuing high level of services linked to the provision of water, waste disposal, recycling and wastewater.			
(OP-) Marcomms Unit - General - \$0	1	1	48
1 - I hope this isn't budgeted out. This unit does such a great job at informing the public and I have no doubt PNCC receives less complaints due to their hard work. They are so good people from other regions are commenting on how good are comms are and how they wish their councils were the same.			
48 - City marketing is not sustainable in the current economic climate. Why spend money on marketing the city when the residents face difficulties getting about given the condition of roads, traffic congestion, bus timetables and so on.			
(OP-) Outdated QVs - \$0		4	2 9 20 86
2 - The current QV's are over inflated to current market values. In my case it's about 18% more. If you want to apply a 6.5% increase to rates on top of QV increases it is like a double slice of the pie.			
9 - Our properties are currently overvalued as they were valued at the height of the housing market and these values have now dropped. I think a more modest rates increase of no more than 5% is prudent.			
20 - Current property values are above market value, and not a fair basis for deciding rates.			
70 - My property value has dropped 17 percent so with this increase I should pay less in rates than last year. Update council property values and accept property values have dropped.			
86 - Start by re-evaluating the CVs on properties. Having rates set on properties in the peak of the market is utterly ridiculous.			
(OP-) Palmy Brand - \$0		1	20
20 - Spending on "Palmy" brand has been so expensive and unnecessary.			
(OP-) PNCC to Lobby Central Government for a Broader Revenue Base - \$0	3	38 66 89	
38 - PNCC should join other local councils to lobby central government for a broader revenue base. Many ideas out there including sharing GST with the local councils, or something similar to the extra petrol tax in Auckland.			
66 - Ask for more funding from Government.			
89 - Request for Council support to advocate to Government for an e-bike subsidy scheme to put e-bikes into targeted groups and low income households to greatly expand the uptake of e-bikes as a viable form of transport especially for short trips.			
(OP-) Rates - Compassion - \$0	1	92	
92 - Would like to see a more compassionate approach to rebates, late penalties imposed and repayment schemes. This compassionate approach is important in general when people are in vulnerable circumstances.			
(OP-) Reduce Staff - \$0	1	107	1 115
107 - I believe there is strong evidence that Council as a whole is not sufficiently productive and there are spending items that could be eliminated, I suggest that Council would be doing a service to society if it "freed" some staff to pursue other more productive careers where there are labour shortages at present.			
115 - Staff of the Council who are underutilised by the cut back of work being done should be encouraged to find work in the community.			
(OP-) Reduce UAGC - \$0	1	4	74
4 - If concerns about ability to pay for low income people consider reducing the UAGC. Higher rates combined with a reduced UAGC to make the rating system fairer.			
74 - In apportioning ratepayer burden for funding Council activities, Council should utilise the full maximum 30% UAGC.			

2023/2024 Annual Budget

Description	Support		Against		Other	
	Submission Nos		Submission Nos		Submission Nos	
Submitter Comments						
(OP-) Rural Rates - Continue to Exclude Services not Used - \$0	1	74				
74 - Expect that Council will continue not to charge rural ratepayers for services they don't get such as public water supply, treatment and connection, public wastewater disposal and treatment, stormwater drainage assets (except where these form part of a road network used by rural communities, kerbside collection of rubbish and recycling.						
(OP-) Rural Rating Differential - \$0	1	74				
74 - Would like Council to provide for a rural rating differential applicable to any rural property used for horticultural land use which measures 5ha or more in land area, or any property used for arable or pastoral land use which measures 20ha or more in land area. This rating differential should have the effect of reducing the proportion of rates that such property owners are expected to contribute to Council rates revenue.						
(OP-) Standardised Rates across Suburbs - \$0	1	2				
2 - I think rates should be standardised across the suburbs. My rates are \$1000 more expensive than someone with a similar house and land size in Westbrook.						
(OP-) Strategic Planning - Crime and Rents - \$0	1	124				
124 - Is there strategic planning around a decrease in crime and rents in Palmerston North?						
(OP-) The use of term "City-Wide" - \$0					1	48
48 - I question the use of city wide, in many respects, when the debate which accompanies many of these activities has a distinct centre city focus. If this is to truly be a city-wide budget, meeting the current and future needs of a community facing individual and collective economic challenges. I would look to a wider and more coherent needs analysis for the city.						
(OP-) User Pays Methodology - \$0	1	121				
121 - I wholly support a user pays approach for more things in the city. This would allow an opportunity for feedback and evaluations of what is actually wanted / needed and if deemed relevant maybe only a small top up from PNCC. Would allow those who really have no intention of using the service some reprieve in such a time as this.						
(OP-) Utilise Maximum 30% of UAGC - \$0	1	74				
74 - In apportioning ratepayer burden for funding Council activities, Council should utilise the full maximum 30% UAGC for funding Council activities and services used equally by all property owners, as this is the most equitable mechanism for assigning a fair and equal ratepayer burden.						

2023/2024 Annual Budget

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

Activity: Organisational Performance**Operating and Capital Programmes**

(OP-1929) Workforce Transformation - \$256,250					1	48
48 - What is workforce transformation at \$256k?						
(OP-2136) City Marketing Campaigns - \$150,000			1	48		
48 - City marketing is not sustainable in the current economic climate. Why spend money on marketing the city when the residents face difficulties getting about given the condition of roads, traffic congestion, bus timetables and so on.						
(CR-86) Property - Furniture Replacements - \$102,500	1	53				
53 - Cuts should not come at the expense of Council staff ability to carry out their day to day functions. Short term financial gains may lead to long term financial pains.						
(CN-1826) CAB - Workplace Transformation - \$307,500	1	53				
53 - Cuts should not come at the expense of Council staff ability to carry out their day to day functions. Short term financial gains may lead to long term financial pains.						
(CN-2047) Property - Furniture transformation - \$153,750	1	53				
53 - Cuts should not come at the expense of Council staff ability to carry out their day to day functions. Short term financial gains may lead to long term financial pains.						



Summary of Submissions (with officer comments)

Draft Annual Plan (Budget)
2023/24

Annual Plan (Budget) 2023/24

Summary of submissions contents

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Introduction

This summary is presented under each Goal and grouped according to the Activity it sits within. Each submitter who made a particular point is noted underneath the activity it aligns with (or where the programme currently sits if they reference that particular programme specifically)

Each submission was allocated to one or more topics and/or programmes for analysis by staff. There were 832 topics among the 124 submissions. Many submissions only addressed one or two topics, and many others addressed several aspects of Council's proposed plan/budget. The most frequently occurring topics were aquatic facilities, cycling, climate change, the proposed rates increase and an increase in safety. Figure 1 shows the distribution of summary topics by goal.

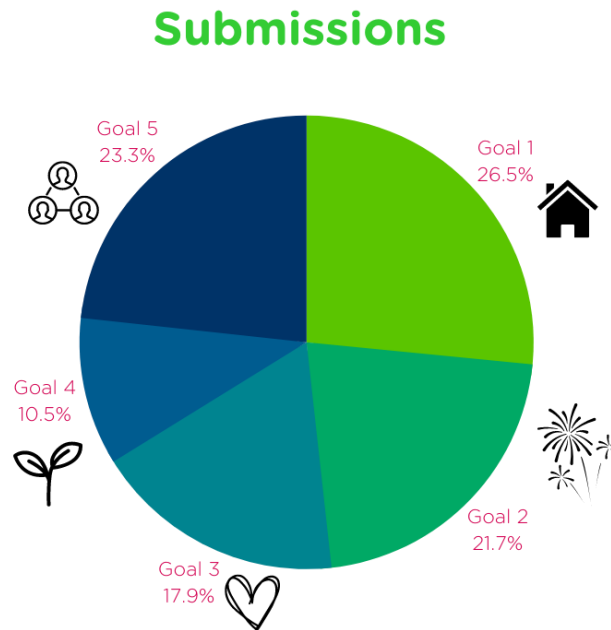


Figure 1: Distribution of submission topics by goal

Further notes:

1. This is a summary only - elected members have been provided with all written submissions.
2. There is some overlap of the themes identified between different plans.
3. The summary for each activity is divided into general themes and proposals. Again, there is some overlap between these sections.
4. Brief staff comments are provided **where further clarity of current actions or responsibilities is required**. Where there are no staff comments, the submission summary is "noted" and themed for your information.
5. The summary should be read in conjunction with the Consultation Document and Supporting Information provided during the consultation on the proposed Annual Budget (Plan) 2023/24

Goal 1 – Innovative and Growing City

Te mahere whakatipu tāone

City Growth

Housing and future development chapter

Prg #	Themes and submission points	Sub #	Staff comment
	General support		
	New Housing in New Suburbs		
	Fast track the new housing in new suburbs	66	
	Plan the housing more carefully. People who work in or near town may want a place in town rather than the suburbs.	71	
	Re-zoning Land at Roxburgh Crescent		
	Leave the proposed Roxburgh approach to the river. Too expensive.	20	
	Support providing enough development capacity to meet expected demand for housing in the short, medium and long term. We would support enough land in PN to be zoned to enable feasible infrastructure to develop more housing to meet this increased demand.	64	
	Green Spaces		
	Please retrain current green spaces and create pocket parks, reserves and other areas where similar activities can happen. Every neighbourhood should be able to access such spaces.	40	

	Oppose sale of public reserves and parks green spaces to solve the housing crisis. Open spaces are not waste spaces but passive recreational spaces. Described as under utilised which is used as justifying their repurpose or sale. We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.	53	
	Housing density		
	We have a big enough housing population as it is without adding more housing.	71	
	We have concerns about high density housing impacting on the community, particularly elderly or those with disabilities. Consideration also needs to be given to bigger families and including extended family living. The present housing demand with infill housing creating smaller sections will mean that houses with backyard trees for children to play on will soon no longer be part of the New Zealand way of life	92	
	We appreciate that PN currently has an appetite for smaller homes for our elderly, the idea that we do this to free up larger homes for our people does not always mean success. We would ask Council continue to consider building new larger buildings 4-5 bedrooms and more medium density with good accessibility options for elderly and disabled people, that accommodates for larger families who have intergenerational and cultural priorities that feed into these living spaces	101	
	Housing Stock & Variety - Partnerships		
	We are asking Council to engage with Pasifika so that we can work together and build a mix of housing that caters to many, rather than few. We would like to see a commitment from PNCC to begin by building 5-10 houses within this budget (social housing budget of \$1,049,000) and creating a partnership with a Pasifika organisation or church to make this happen. As Pasifika we know that intergenerational living is part of who we are, we live as a village and this village looks after us. Improving housing and making less reliance on the "system". We would ask Council continue to consider building new larger buildings 4-5 bedrooms and more medium density with good accessibility options for elderly and disabled people, that accommodates for larger families who have intergenerational and cultural priorities that feed into these living spaces.	101	
	There has to be something done about rent.	124	

	Suggest PNCC could partner with a Pasifika Housing provider to invest and build housing stock that is suited to the cultural context of Pasifika families and also enhance equitable access through more cost effective housing.	103	
	City Growth – General Topics, Policy and Planning Matters		
	20 Minute Cities 20 minute cities must be resisted. For most NZ cities and towns not really workable. Just look at Oxford in England and Melbourne in Australia. I tried to get around Hamilton 2 days ago and found it very difficult with all the changes due to the new expressway and finding Cambridge, wow no signage to get there. Central planning gone mad.	88	
	Future Plans for Domain Board Farm Land Between Stoney Creek Road and through to Tutaki Road - request that there be communication with the Bunnythorpe Community on the future plans for this unique heritage of Bunnythorpe. Previous funding from this land was used by the Domain Board for upkeep of the recreational land, then Bunnythorpe Public Hall, demolished in 2008 and the Bunnythorpe School, so the income was being put back in the community.	81	
	Old Post Office / Highflyers Building Development Put this on hold while there is a cost of living crisis. It never pays to go galivanting along with loads of projects while a large percentage of the population are struggling to make ends meet.	71	

Te mahere whakawhanake ōhanga

Economic Development plan

Prg #	Themes and submission points	Sub #	Staff comment
	CEDA Funding		
	Cut the funding for CEDA and instead work with existing businesses within the city to enhance and expand existing development	48	
1344	Major Events Fund - \$205,000		
	I hope The Square is continued to be used for public events. It gives residents something to do, better sense of community and makes the city centre lively.	1	
	Let's save us all money, considering reducing this.	7	
	International Relations		
	The expenses and returns on international relations is not sustainable in the current economic climate.	48	
	Less Expenditure on Economic Development		
	Spend less on this for the foreseeable future. The expenses and returns on economic development are not sustainable.	48	
	Economic development should be restricted to the development and establishment of export industries to support the economic well-being of both PN and NZ.	75	

Prg #	Themes and submission points	Sub #	Staff comment
	Consideration should be made for increasing investment in Economic Development to build skills of individuals or community groups to enhance their revenue earning capacity.	103	

Te mahere aranukunuku

Transport plan

Strategic transport (Roothing)

Prg #	Themes and submission points	Submission #	Staff comment
	Speed – General		
	Baring Street Bunnythorpe - Safety Improvements - Add a raised platform to reduce the speed of cars down Baring Street for safety reasons	81	
	Speed Sign Extension – Bunnythorpe - Request to extend the speed signs from current position in Maple Street to extend to the corner of Te Ngaio Road.	81	This will be considered in the speed management plan that is being developed. This is currently not a priority for the interim plan or the first stage of changes which are focused on school zones to achieve compliance with central government led directions. We will add this to the list of locations to consider for the following tranche of changes but it won't occur for at least 12 – 18 months.
	Reduce School Area Speed Limits Our speed limit right around the city school and businesses areas should be 40kph, not 8.30am - 3.30 but all the time. Safety concern for children, pedestrians and cyclists.	22, 45, 89	

Prg #	Themes and submission points	Submission #	Staff comment
	- We support the proposed reduction in speed limits near schools to enable children to walk to school and reduce the need for their parents to drive to school.		
	Road Safety – Bunnythorpe	48, 116	
	The road surrounding the village of Bunnythorpe are sometimes lethal and increasingly so according to the additional information attached to the Annual Budget, and require local consideration and solutions outside of any central government funded initiative.		
	Awapuni - Right of Way Improvements - Winchester Street, College Street This needs increased maintenance to ensure safety.	78	We will have our inspector check this to confirm the scope and scale of maintenance required and then prioritise the timing of the work against the rest of the network needs.
	Awapuni Planted Berms - College Street - Pitama Road Ensure there is adequate provision for maintenance of neighborhood areas. E.g., the planted berms at College Street and Pitama Road - these are often looking untidy.	78	
	Way Finding Signage from Awapuni Village to Manawatu River		
	We request way finding signage from Awapuni Village to Manawatu River. Was discussed at the time of cycle lane installation but no action yet.	76	Installation of signage is a prioritised activity. We focus on regulatory signage first e.g. stop signs, safety signage next e.g. sharp corner warning signs and then information signs which includes wayfinding. Unfortunately, the budgets do not often stretch to include

Prg #	Themes and submission points	Submission #	Staff comment
			many information signs hence no action yet.
1472	Business Case work for strategic roads (PNITI) - \$121,246		
	We note this has been deferred for delays associated with securing a contract for the business case work. We want to stress the importance of this work, the sooner this redevelopment occurs the better it will be for the network overall.	52	
	PNITI is a centre city focus on moving road transport to the rural areas of the city, which then have to accommodate the problems, inconveniences and dangers of heavy transport in (smaller) rural/urban areas. Recent events show that roading, drainage and flood protection are vital to the health and wellbeing of a community, while urban growth needs to be managed with care.	48	
1932	Urban Transport Improvements - Enabling PNITI - Business Case - \$51,024		
	PNITI is a centre city focus on moving road transport to the rural areas of the city, which then have to accommodate the problems, inconveniences and dangers of heavy transport in (smaller) rural/urban areas. Recent events show that roading, drainage and flood protection are vital to the health and wellbeing of a community, while urban growth needs to be managed with care. We note this has been deferred for delays associated with securing a contract for the business case work. We want to stress the importance of this work, the sooner this redevelopment occurs the better it will be for the network overall. Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.	52, 92, 48	
2013	PNITI Strategic Transport Corridor Improvements - \$257,750		
	Appears that delivery of the 10-year transport plan is falling further behind with every annual planning process	52, 96, 48	
2058	Urban Growth - NEIZ - Transport - \$271,160		
	I am opposed to the phrase "urban growth" when associated with the NEIZ and the and the PNITI - these developments will work against rural/urban areas outside of the centre of Palmerston North. There is no equity here	48	

Goal 1: An innovative and growing city

12

Prg #	Themes and submission points	Submission #	Staff comment
2059 2164	Urban Transport Improvements - Enabling PNITI - \$103,100 and C/fwd - PNITI – Intersection & bridge improvements - \$302,081		
	<p>We note some elements of this are underway, but it appears others have been deferred such as the intersection and bridge improvements and urban transport improvements. PNITI is a significant activity, we support PNCC in their efforts to deliver this programme in the years ahead.</p> <p>PNITI is a centre city focus on moving road transport to the rural areas of the city, which then have to accommodate the problems, inconveniences and dangers of heavy transport in (smaller) rural/urban areas. Recent events show that roading, drainage and flood protection are vital to the health and wellbeing of a community, while urban growth needs to be managed with care.</p>	52, 48	
2119	Road to Zero - Transport Safety Improvements - \$1,902,195		
	Support for safe methods for active transport should be considered with less focus on on-street parking.	93	
	Footpaths – General		
	Bunnythorpe Footpaths - Improvements - Majority of these are in a poor state. In particular, and of priority, Dixons Line, Campbells Road, Baring Street, Raymond Street	81	Our footpaths have their condition assessed each year. We take the output of that condition assessment and prioritise where to invest the limited budgets we have across the entire network of Palmerston North city + all satellite communities. We will do the same process for the 23/24 financial year and if those footpaths are bad enough compared to the rest they will appear in the list for renewal.

Prg #	Themes and submission points	Submission #	Staff comment
	Increase Footpath Repair Funding – Support funding for making suburban streets pedestrian friendly. Currently poor-quality roots, weeds, cracks, etc. Sever accidents with e-scooter wheels and pedestrians tripping.	22, 24, 122	Tree root mitigation is included in the footpath renewal design planning process that Fulton Hogan as our maintenance contractor performs. The balance between pedestrian safety and street amenity is difficult because to permanently fix the primary cause of a majority of our failed footpaths would require tree removal which is not palatable either hence temporary measures and expensive work arounds.
	Baring Street and Raymond Street Walkways Improvements – Bunnythorpe - Overgrown long grass. Shrubs need replacing. Suggest better contained small shrubs.	81, 116	Officers will pass this on to our contractor to action.
	Stoney Creek Road Walking Path Request for a walking path on Stoney Creek Road, from Nathan Place to Parrs Road. Extending a foot path down Parrs Road and Sangsters Line. Footpaths would be a vast improvement to the safety of all. Even if it was just a well packed base course for a walkway would be better than walking in often long wet grass or out on the seal which is dangerous to both pedestrians and other road users.	81	There is a limited budget focused on new footpaths (i.e. where there are none in place currently) however this location will be put on our list of potential sites that gets prioritised based on available budget, number of potential users impacted, safety and network need. This may not reach the top of the list immediately however we will advise an indicative timeline once we have a clearer idea.
	Awapuni Walkways - Safety - Dog Leg Walkways Walkways between College Street and Winchester Street and between College Street and Newbury Street (both routes to Awapuni Community Centre) are dog leg in shape, limited lighting and you cannot see who is coming towards you. These two	76, 78	This will be referred to our investigations team to determine the scope and scale of the problem and determine what type of intervention would be

Prg #	Themes and submission points	Submission #	Staff comment
	<p>near the village are a safety concern, submitted on in last year's draft annual plan. The situation has become much worse as noted by graffiti and youth assaults reported in the walkway alongside St Matthew's Church.</p> <p>- There has been extensive graffiti from College Street to Winchester street. I believe there needs to be a co-ordinated plan to look after this area to ensure its safety due to the dog-leg in the right of way.</p>		appropriate. The work would need to be prioritised against other issues across the city and so Officers cannot at this stage guarantee any specific outcome.
	College Street / Botanical Road Intersection - Right Turn Signal Phases		
	<p>I would like to see turning arrows at the College Street / Botanical Road intersection. Also extend the time that lights are green for it.</p> <p>I note that to date no action to create the right turn arrow at Botanical Road / College Street intersection is happening. Support this happening.</p> <p>We note there are those who quote statistics regarding the "low" number of accidents in this area. We believe there is need for immediate action here.</p>	23, 40, 76	Recently, just before the Annual Plan process began Council decided to refer the confirmation of funds for traffic light improvements at this location to the 23/24 year annual plan deliberations. If approved, it will enable a right-hand turning phase for the traffic lights. Cycling improvement options were deferred to the decision-making process for the next LTP during 23/24.
	Cook Street / Park Road Intersection Improvements		
	- Lots of poorly decided roading redesigns which have made traffic flow, parking and navigating the city worse like the Cook Street / Park Road intersection. The lights need to disable red turning arrow after x time. You end up having to wait multiple light rotations if you miss the green arrow, as it never disappears like other intersections, despite no oncoming traffic. Frustrating on an arterial route.	121	
	Street Tree Removals / Maintenance		

Prg #	Themes and submission points	Submission #	Staff comment
	Corner of Dutton Street and Campbell Road - Tidy Up – Plantings - There are a small number of trees that need removal as they are uprooted and falling over. Perhaps this would be a good piece of land to plant community fruit trees.	81	Officers will pass this on to our contractor to action.
1858	Tree Maintenance - \$103,100		
	We support these being funding for essential removals of trees and vegetation but otherwise favour removals being only where necessary. More needs to be spent here for safety of hazardous trees.	53	
2028	Street Tree Removals - \$164,960		
	<p>Increase this budget. There are not enough funds to cover existing tree removal, and this budget proposes a reduction from \$308,000 to \$200,000. I propose the 2028-Street Tree Removals budget should be increased to \$500,000</p> <p>We support these being funding for essential removals of trees and vegetation but otherwise favour removals being only where necessary. More needs to be spent here for safety of hazardous trees. More urgent action needs to be taken. There are lots of dead trees, dying limbs and dangerous branches. People can be killed or injured by falling branches.</p>	17, 53, 76	The delivery of street tree maintenance and removals as activity is currently under review with Council Officers. Part of the review will be to assess the level of funding and to clearly define the processes around tree removal, maintenance and renewals and will be presented to Councillors for consideration as part of the Long Term Plan processes occurring over the next 12 months.
139	City-wide - Sealed Road Resurfacing - \$2,216,651		
	Road conditions are appalling with potholes. Improvement is needed.	15, 66	
	More fixing of potholes.		
	Increase Maintenance on Kahuterawa Road - Safety		
	We submit more regular maintenance on Kahuterawa Road and capital works on some dangerous sections for safety to reflect the increasing usage from recreational users of Arapuke Mountain Bike Park and the Sledge Track.	87	We will refer this to our investigations team to determine the scope and scale of the problem and determine what type of intervention level would be appropriate. The work would

Prg #	Themes and submission points	Submission #	Staff comment
			need to be prioritised against other issues across the city and so Officers cannot at this stage guarantee any specific outcome.
	Increase Parking Charges		
	Negotiate to get rid of all the free parking provided by CBD businesses (levy their spaces). \$1 or \$1.70 per hour is very cheap by NZ standards.	4	
	Increase Street Cleaning Support	10	
	Kerb and Channeling - Bunnythorpe		
	Lack of kerb and channeling along Dixons Line particularly from Baring/Little Streets to Redmayne Street	81	We will refer this to our investigations team to determine the scope and scale of the problem and determine what type of intervention would be appropriate. The work would need to be prioritised against other issues across the city and so Officers cannot at this stage guarantee any specific outcome.
	Leaves Removal - Increase Level of Service		
	There are millions of leaves everywhere ending up in drains and creating flooding. These sorts of things need to be dealt with immediately.	122	
	Lighting - Nathan Place to Parrs Road - Bunnythorpe		
	Request for lighting on Nathan Place to Parrs Road, Bunnythorpe. Has been requested in the past.	81	We will refer this to our investigations team to determine the scope and scale of the problem and determine what type of intervention would be appropriate. The work would

Prg #	Themes and submission points	Submission #	Staff comment
			need to be prioritised against other issues across the city and so Officers cannot at this stage guarantee any specific outcome.
	Roadwork Hours		
	Can more roadworks be done outside of peak hours to reduce traffic disruption?	15	
	Cuba Street Upgrades – oppose		
	<p>Why spend millions on streets like Cuba Street when other roads and footpaths are crumbling.</p> <p>No nice to have projects like the entrance to Cuba Street off Rangitikei Street.</p> <p>New Cuba / Rangitikei intersection between that corner and The Square has shrunk from three lanes to two, and now is shockingly backed up</p>	3, 65, 121	

Te aranukunuku ā-kori me te waka tūmatanui

Active and Public Transport Plan

Prg #	Themes and submission points	Sub #	Staff comment
	Rural Public Transport		
	<p>Consideration to rural residents who work/attend appointments in the city are able to access the city without being financially disadvantaged as a result of no public transport.</p> <p>Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.</p>	21, 92	
1442	Active Transport Behaviour Change Programmes - \$101,543		
	<p>Support for safe methods for active transport should be considered with less focus on on-street parking.</p> <p>I am concerned by and do not support deferring roading improvements. Programmes such as this being deferred or funding reduced I do not support.</p> <p>This year anything with Active Transport can be safely deferred to a time it can be afforded or cancelled entirely.</p> <p>Support promoting exercise and healthy recreational purposes, a cheap way of commuting to work and ease of parking, helping reduce lower carbon emissions.</p>	93, 96, 116, 107	
1494	Active and Public Transport Planning & Investigation - \$75,778 and		
1878	Active Transport Innovation - \$51,550		
	We feel that improving active and public transport is an important feature of an accessible and affordable city, as well as for reducing the city's carbon footprint.	39, 47, 92, 93, 96, 116, 107	

Prg #	Themes and submission points	Sub #	Staff comment
	<p>We support this programme and the opportunity to use some of this funding to continue to plan for construction of the shared path to Bunnythorpe and beyond to connect with the Manawatu District Council shared path along Campbell Road as far as Kung Fu Corner.</p> <p>Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.</p> <p>Support for safe methods for active transport should be considered with less focus on on-street parking.</p> <p>I am concerned by and do not support deferring roading improvements. Programmes such as this being deferred or funding reduced I do not support.</p> <p>This year anything with Active Transport can be safely deferred to a time it can be afforded or cancelled entirely.</p> <p>Support promoting exercise and healthy recreational purposes, a cheap way of commuting to work and ease of parking, helping reduce lower carbon emissions.</p>		
1994, 2037, 648, 1559, 2056, 2207, 2233,	<p>Support for Cycling Programmes – Infrastructure / Maintenance and Initiatives</p> <p>Make cycleway improvements a priority so residents feel more confident to use them.</p> <p>We strongly support and encourage Council to continue making active transport safer including creating a viable cycling network right across the city. Cycle networks needs to be a strategic priority.</p> <p>I urge Council to deliver on the Urban Cycle Network Master Plan and to make progress on the 10 year Transport Plan.</p>	1, 45, 55, 89, 92, 96, 97, 116, 99	

Prg #	Themes and submission points	Sub #	Staff comment
	<p>Support for Cycle Track to Ashhurst</p> <p>Complete the cycle track to Ashhurst.</p> <p>Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.</p> <p>I support additions to the recreational cycling network.</p> <p>My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.</p> <p>Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.</p>	61, 92, 96, 97, 116	
	<p>Establish Protected Cycleways on Featherston Street and Summerhill Drive</p> <p>Establish protected cycleways on Featherston Street and Summerhill Drive to increase active transport use across the city and reduce the use of vehicles, emissions and the resulting climate implications.</p> <p>Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.</p> <p>Support protected cycleways on Featherston Street and Summerhill drive.</p> <p>Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.</p> <p>I support improving the safety of arterial commuting routes for pedestrians and cyclists.</p>	45, 55, 89, 92, 96, 97, 116	

Prg #	Themes and submission points	Sub #	Staff comment
	<p>My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.</p> <p>Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements</p>		
	<p>Secondary Roads for Cycleways</p> <p>I see cycleways on already busy roads as adding to congestion and confusion for motorists. I would prefer funding for cycleways occurring on secondary roads.</p> <p>Make alternative routes on less busy roads for cycling.</p> <p>Continue improvements to cycle paths/lanes around the city to enable everyone to safely travel by bike.</p> <p>Support the continued expansion of the city's network for safe, protected, accessible cycleways.</p> <p>I support additions to the recreational cycling network.</p> <p>My request is that Council places high importance and ranking on improving cycle ways both within and surrounding the city.</p> <p>Impetus and follow through has dwindled for PNCC's noted desire to be the best and safety cycle friendly city in NZ. Support safety improvements and upgrades.</p>	11, 30, 55, 89, 96, 97, 116	
	<p>E-Bike Parking and Recharging Stations - "Locky Docks"</p> <p>We request Council support, at no cost to Council, the installation of Locky Docks to create a network of connected "villages" of secure e-bike parking and re-charging stations. This initiative is potentially part funded by Waka Kotahi's Transport Choices Programme.</p>	89, 116	Officers are currently working on implementation plans to encourage mode shift to sustainable options such as public transport, walking and cycling through the long-term plan process that is underway. We are also incorporating this thinking and considering options such as Locky Docks in

Prg #	Themes and submission points	Sub #	Staff comment
			the current projects we have underway such as the Featherston St, Main St and Summerhill Drive cycleway projects which will occur during the 23/24 financial year. In recent weeks we've been investigating potential locations and have refined the short list. We have not yet committed to proceeding with LD using the Transport Choices complementary funding. Currently we're in discussions with Waka Kotahi and LD regarding a potential variation on the standard payment mix.
	Do not support Cycling programmes Reduce services in the form of a reduction in cycleways.	14	
2231	City-wide - Transport Choices - Public Transport – support	52, 66, 92	
2141	c/fwd - Regional Shared Path Network Improvements We support this programme and urge Council to progress the shared path from the Roberts Line intersection with the railway through Bunnythorpe and on to Kung Fu Corner on the city's northern boundary. We urge Council to prioritise construction of this short section for safety reasons. Give walkways and shared pathways of the urban and rural network more priority with an appropriate budget for completion.	47, 116	

Prg #	Themes and submission points	Sub #	Staff comment
	<p>Free Bus Month – support</p> <p>Given the new Palmerston North public transport services due to be rolled out in February 2024, we respectfully request PNCC include funding to help support the proposed free bus month. Horizons are considering funding a free bus trial and we request \$60,000 be included in this Annual Plan to fund another.</p> <p>Improving active and public transport so that they are more popular and the city is investing in sustainability is key aspect of this. Make our city a safe and family friendly cycling environment.</p>	52, 92	This issue has been discussed in chambers and decided against putting funding towards the Horizons bus service to offset fees. Officers suggest petitioning Horizons Regional Council to extend their free bus trial in the first instance.
	<p>Buses – General</p> <p>The large buses going around mainly empty need to be reviewed.</p>	20	Horizons is implementing a new bus network due to begin in February 2024 which aims to have fewer routes serviced more regularly – every 15 minutes during peak time and 30 minutes outside of that. That will hopefully encourage uptake.
	Awapuni Bus Shelter(s)		
	Bus shelter has been removed and not replaced since the additional cycle lane installation. Need this back, and additional bus shelters would also be appreciated.	76	To support the new bus network shelters will be constructed along the new route. Locations of the new structures will be published once planning work has completed.
	<p>Riverside Shared Pathway to Ashhurst</p> <p>I am frustrated that the Riverside shared pathway to Ashhurst has not progressed despite an announcement with great fanfare in 2012.</p>	96, 116	Council has been working through a Notice of Requirement preparation process to be progressed in the 2023 calendar year for the Riverside shared pathway as an interim notice to

Prg #	Themes and submission points	Sub #	Staff comment
			protect the land for the designation process. Due to the multiple landowners involved and a varying willingness to be involved in the project, a more formal approach has had to be taken which unfortunately is not a quick process.
	Te Araroa Trail		
	Being part of the Te Araroa Trail is wholly important from a safety viewpoint to have this completed asap for the general public and many tourists alike who traverse this route.	116	

Proposals and requests	Submission #	Staff comment
Bike Racks - Cuba Street - Would like to see bike racks installed along Cuba Street especially by Viva Cafe. Will increase bike usership and will bring in customers	66	

Goal 2

Te mahere hapori hohe

Active communities

Prg #	Themes and submission points	Sub #	Staff comment
	Adult Exercise Equipment – Bunnythorpe There has only ever been a request for one piece.	81	<p>To deliver on the request would require \$6,000-\$12,000 be provided – under Programme 1852. Council has identified a gap in the Level of Service provision for Bunnythorpe for Exercise Equipment in the Parks Asset Management Plan. Two programmes would have potentially been used to fill this gap:</p> <p>Programme 1174 Outdoor Gyms in the 2018/28 Ten Year Plan</p> <p>This programme provided gyms at Papaioea Reserve and a relocatable set in 2020/21 (which has been used at Ashhurst Domain, and Celeano Park). The programme was discontinued in the 2021/31 Ten Year Plan.</p> <p>Programme 1852 Improvement to existing reserves to close levels of service gaps.</p> <p>This programme has prioritised drinking fountains in various locations as well as LOS gap work at Awapuni Park, Savage Park, Cloverlea and Kelvin Grove Parks and half-court basketball at Ashhurst, Shade structures, Junior play in the last two years. The programme has been removed from for the draft 2023/24 year.</p>
	Close some Parks Permanently Reduce services in the form of closing some parks permanently	14	
1073	City-wide - Reserve Management Planning		

Prg #	Themes and submission points	Sub #	Staff comment
	I support the ongoing maintenance of the city's reserves. We support all programmes in this Annual Budget which support preservation, acquisition and maintenance of public reserves, parks and green spaces.	48, 53	
1249	Arapuke Forest Park - Contribution to Manawatu Mountain Bike Club for Trail Development		
	We support the contribution of item 1249 Arapuke Forest Park of \$60,000. Would like to also recognise PNCC's past contributions and acknowledge the great working relationship we have with staff. We stress that the ongoing financial support as budgeted is critical for us to continue to build the recreational asset that is Arapuke.	87	
1422	Regional Sports Facilities Plan - Investment Process Management (Sport Manawatu) – support	48	
1885	Asset Management Improvement Plan Task Programme - Support	123	
1431, 2000, 1834, 1831, 1830,	Walkways, Shared Paths and Reserves – support Give walkways and shared pathways of the urban and rural network more priority with an appropriate budget for completion Continue to maintain parks to current high standard. I support the ongoing maintenance of the city's reserves We support this programme and programme 2000 in their importance for maintaining and restoring the city walkways but especially the ones used by the Te Araroa Trail as it passes through the city. Hikers are impressed with the walking facilities provided by the city. Continuing to maintain and renew	116, 47, 48, 53, 116, 123,	

Prg #	Themes and submission points	Sub #	Staff comment
1997	walkways and building resilience to weather events is important to maintaining		
1899	Aquatic facilities and water recreation preliminary feasibility study/needs assessment		
	<p>Would like to have the aquatics facilities reviewed. The swimming community need a 50m indoor pool built within Palmerston North to hold competitions and for training.</p> <p>Need to include to or add a budget to increase and improve aquatic facilities. We need pools created, added or improved at the Lido so that we can host more swimming events, which will bring money to the area. I suggest either adding a 50m pool, or deepen half the current 50m pool and add lanes so it can be used for multi sports. All pools should be heated all year round.</p>	<p>29 31 32 33 34 35 36 37 41 42 54 55 57 58 59 60 69 73 79 80 82 83 84 85 90 91 93 99 102 104 108 109 111 112 114 117 120</p>	<p>The needs assessment on aquatic facilities and water-based recreation is already underway and will be reported back to Council later this year. This research will guide investment decisions for the 2024-34 LTP</p>
	<p>Subsidised Lane Hire for Swimming Clubs</p> <p>Offer lane hire to local swimming clubs at a subsidised rate. The cost of swimming through a swim club is getting untenable, and the one thing driving up the price is the cost of lane hire.</p>	108, 120	
	<p>Subsidised Swimming Lessons</p> <p>Currently users are paying between \$10-\$26 per lesson. This should be put back in the school curriculum and also subsidised by Council.</p>	117	<p>Council can advocate, but not require schools to provide swimming lessons.</p> <p>Council supports pre-schoolers to gain water confidence through the Supervised pre-school Free entry programme</p>
1913		48	

Prg #	Themes and submission points	Sub #	Staff comment
1992 1786 1829	Review of the Manawatu-Whanganui Regional Sport Facility Plan (PNCC contribution) – support Sportsfields - Building Maintenance – support Recreational Buildings - Sports Pavilion and Changing Room Renewals Sportsfields and Artificial Turfs - Renewals		
1133	Sportsfields - Artificial Football Field (subject to part external funding) On behalf of Central Football and the clubs/organisations in support of our submission (see full submission) we wish to submit that all budgeted costs for the football artificial turf be retained in the 2023/2024 Annual Budget. Currently \$199,000 for design and associated costs sits as an expense item and we look forward to the work that is allocated for being completed in 23/24 with the LTP budgeted expense for the build (Subject to external funding)	48, 94	Noted
1560	Sportsfields - Bill Brown Park - Additional Carparking Support the continual development of the Bill Brown Hall. Note we would request planning for this to coincide with our request for an extension of the bill Brown Hall. Support this but current operations and plans are severely hampered by the capacity limitations of the current facility. As noted in the proposed budget of \$206,000 allocated for expanding the carpark at Bill Brown Park. Instead PPCT and Pasifika Community consider investment in expanding the Pasifika Community as an urgent priority.	101, 103	The demand for additional carparking is being largely driven by the sportsfields, creating traffic issues in surrounding streets The design of the carpark has been completed, and the extension is away from the hall, and would not limit the ability for Council to extend the hall in the future.

Prg #	Themes and submission points	Sub #	Staff comment
	Dogs on Leads - Enforcement		
	The Bridle Track is a constant worry for dogs on leads. I notice lots of dogs not on leads here but never see anyone patrolling to check.	122	Previous patrolling of walking tracks yielded minimal changes in dog owner behaviour, possibly due to specific timings/days when dog owners frequent the areas. Officers do patrol the walkways when time permits, but current staffing prevents frequency of this.
	Walkways - New Plantings + Noxious Plant Removals	92	
	We are concerned about the noxious plants on the walkways and importance to remove these and replace with natives. Particularly evident at the site of the eels.		
	Arena - Speedway - Fix Big Screen		
	The field near speedway where the Hurricanes played needs the big screen fixed.	71	<p>The issues encountered have been caused from the vibration from speedway and the harsh dusty lime environment the screen operates in. This has affected connections and the service contractor believes changing the cabling will correct this. New cables have been brought from USA and arrived in early May. These are being installed on 21 and 22 May and it is hoped this will fix the ongoing issues we have been having.</p> <p>The screen is 8 years old and due for renewal in the 2025/26 financial year. Consideration may need to be given to bringing forward this renewal project and Venue Manager is meeting company on-site 23 May to look at options.</p>

Proposals and requests	Sub #	Staff comment
<p>CLM Aqua Play Installation - Additional Improvements PNCC Contribution</p> <p>CLM is replacing the aging AquaPlay outdoor interactive water play structure at the Lido in time for reopening in the October school holidays. QELL Hydrosides and CLM are already investing \$500,000 in the installation and for an additional approx \$110,000 Council could have the additional features and new matting installed on the existing splash pad as outlined in the full attached submission.</p>	77	<p>There is currently no provision for new works at Swimming Pool – this would be a new programme.</p> <p>If Council wants to introduce accessible outdoor water play at the Lido, it would be most cost effective to fund these works now, as part of the CLM upgrade, rather than in the future.</p> <p>This project differs from Memorial Park – the Lido has a range of water experiences which are accessible, through hoists and ramps, but the disabled are excluded from water play. The site has specialised changing rooms to cater for a range of disabilities.</p>
<p>Council to take over Management of Pool Facilities + Learn to Swim</p> <p>I'd like to see Council take over management of pool facilities directly rather than going through a third party. There is a conflict of interest with using a third party as they try to make profit which leads to inflated prices for swim lessons and unnecessary deterioration of facilities.</p> <p>PNCC needs to take actual responsibility for Learn to Swim in the city rather than palm it off to a profit-making entity with no moral responsibility for the function</p>	29, 120	<p>The Aquatic Facilities Management contract with CLM runs until 31 March 2030. The term was extended in 2014, as part of the Council decision to support CLM investment in the outdoor slides and aqua play.</p> <p>Council has reviewed swimming pool management twice in the past – the contracted out model the preferred option due to the specialised nature of managing a Poolsafe accredited facility, the availability of providers in the market with the skills, experience and national coverage to be more cost effective than Council. (Most Councils in NZ contract out the management of pools)</p> <p>Council has a comprehensive performance based management agreement with CLM – based on outcomes. There are KPIs with respect to maintenance and repairs.</p> <p>Council, not the provider, is responsible for the renewal of facilities.</p> <p>CLM is required to provide a range of programmes. The price and nature of the programmes is not determined by Council. It is in the interests of CLM to be market competitive</p>

Proposals and requests	Sub #	Staff comment
		with the revenue helping offset the overall costs of facility provision and general entry fees low.
Increase Investment in Aquatic Facilities The facilities we currently have in town (Lido and Freyberg 25m indoor pools) aren't large enough to support the number of people that are now participating in events. Would like to have the aquatics facilities reviewed. The swimming community need a 50m indoor pool built within Palmerston North to hold competitions and for training. Need to include to or add a budget to increase and improve aquatic facilities. We need pools created, added or improved at the Lido so that we can host more swimming events, which will bring money to the area. I suggest either adding a 50m pool, or deepen half the current 50m pool and add lanes so it can be used for multi sports. All pools should be heated all year round.	29 32 33 34 35 36 37 41 42 54 55 57 58 59 60 69 73 79 80 82 83 84 85 90 91 93 99 102 104 108 109 111 112 114 117 120	The needs assessment on aquatic facilities and water-based recreation is already underway and will be reported back to Council later this year. This research will guide investment decisions for the 2024-34 LTP

Te mahere toi, taonga tuku iho

Arts and heritage plan

Prg #	Themes and submission points	Sub #	Staff comment
	Civic & Cultural Precinct Master Plan		
	Defer the civic & cultural masterplan, If you can barely afford to undertake basic work on the library and museum, then why spend money on an unaffordable aspirational plan. Defer the planned upgrade of Te Manawa.	48, 61	
778	Arts Initiatives – oppose		
	Stop wasting money on art no one cares about	3	
1323	Heritage Digitization Programme (City Library)		
	Support PNCC continuing to provide through our city libraries access for people to gain knowledge and support through their services and programmes which meets the needs of our people of PN, which reflects the greatest needs, diversity and changing needs of our communities. Develop library service and facilities.	64, 123	
1501	Public Sculptures Trust Funding – oppose		
	Let's save us all money, considering reducing this. Pause this.	7, 48	
1824	Care and Maintenance of Public Art and Historic Objects – support	123	

Prg #	Themes and submission points	Sub #	Staff comment
	Support more public art installations. Suggest aperiodic tiles such as penrose tiles to make interesting areas. Also, consider having more plaques on historic buildings detailing history.		
	Integrate Te Manawa & the Library		
	I call for the integrated management of the city's arts and heritage Te Manawa and the library. Strengthen and weatherproof those buildings which house our city taonga, and match this with a vision as to how these facilities and holdings will best be utilised in the future.	48	
	Support for More Art/Theatre Spaces		
	<p>The art community is losing two theatres this year, Wallace Development and the Dark Room. This will have a major effect on the sector. I strongly believe that the city has the capacity to support more art spaces.</p> <p>More theatre spaces. As a self-appointed arts capital, we have plenty of opportunity for theatre and other performance art, but losing the Dark Room and Wallis theatre is a huge blow.</p>	100, 119	

Te mahere ahuahu tāone

City shaping

Prg #	Themes and submission points	Sub #	Staff comment
	City Shaping - general		
	I would add city shaping to list of programmes which can be safely deferred	48	
2122	CBD Streets for People		
	Stop spend on streetscape. Has had an effect on parking and businesses within the town centre.	30	
	Work Towards Dark Sky City		
	Support working towards being a dark sky city so stars become more visible. Dunedin has started this and uses special streetlights.	123	<p>This is an increasing concept many places are putting effort into to gain a tourism competitive advantage– e.g. Tekapo, South Wairarapa.</p> <p>No targeted work is underway in the space though existing programmes already in place could contribute to realising such an aspiration by reducing vertical light spill as an outcome – e.g. increased canopy cover from street tree planting, increasing active and public transport networks and mode shift to reduce private vehicle mode use at night, changes in street and building lighting technology etc.</p>

Prg #	Themes and submission points	Sub #	Staff comment
			Likely a require a new budget is required to understand how a dark sky city is achieved, if it is possible to achieve, what if any accreditation can be achieved to support marketing to tourists etc.
	Future of old Police Station Building		
	Demolish the old police station building. The old police building could be a great central carpark	16, 122	
	Palmy – Presentation – support		
	I am new to Palmy but I am so impressed with how Palmy looks and overall cleanliness of the city.	51	

Goal 3

Te mahere hapori tūhonohono

Connected communities plan

Prg #	Themes and submission points	Sub #	Staff comment
	Bunnythorpe Cemetery Improvements		
	Request for improvements such as seating for elderly and a toilet placed on site	81	
	Bunnythorpe Community Centre Huge thank you to Mayor, councillors and staff for our new Bunnythorpe Community Centre. At this point in time we have advanced bookings, regulars, plus some businesses hiring it for 2-5 days.	81	
	Emergency Housing		
	Getting people into emergency housing should be a priority. The use of local motels must be costing a fortune and needs to be addressed. Housing Advice Centre has seen an increased demand for accommodation and that availability of stable secure housing has decreased. Emergency, short term, transitional accommodation is difficult to achieve. Support the methods PNCC can utilise to ease this.	1, 64	
	Kai Resilience Strategy and associated Initiatives		
	Appreciate to PNCC for the support provided through Environment Network Manawatu to the 4412 Kai Resilience Strategy, Manawatu Food Action Network, Growing Community Gardens, Community Fruit Harvest and many related initiatives happening in the city.	40	Noted

Goal 3: A connected and safe community

37

Prg #	Themes and submission points	Sub #	Staff comment
	Library - Roof Repair		
	Carry out needed repairs to Council buildings like the library roof. Repair library roof	61, 123	The Central Library roof does need urgent repair. A paper is being prepared for Council by Acting Chief Infrastructure Officer. The paper will provide a recommendation to repair the roof and outline costs/timeline for the repairs.
1574	Hancock Community House Management Fund		
	- Ensure the funding available to community groups is sufficient to other wages more comparable to other sections. Suggest increase, or at a minimum, maintain current funding levels at real inflation adjusted levels	98	
1506	Community Events I hope The Square is continued to be used for public events. It gives residents something to do, better sense of community and makes the city centre lively. Let's save us all money, considering reducing this. Our group is supportive of the budget and specifically wants to acknowledge our support for this programme. Support these programmes that contribute to a safe and connected community. These programmes would offer immense benefits for Pasifika peoples.	1, 101, 103, 7	
2023	Increase to Community Development Small Grants Fund #2 -Reduce services in the form of a reduction in grant funding. Good to see the increase to the community development small grants fund.	92, 98, 100, 101, 103, 14	

Prg #	Themes and submission points	Sub #	Staff comment
	<p>Ensure the funding available to community groups is sufficient to other wages more comparable to other sections. Suggest increase, or at a minimum, maintain current funding levels at real inflation adjusted levels.</p> <p>Good to see our social services being funded. Wellbeing is important.</p> <p>Our group is supportive of the budget and specifically wants to acknowledge our support for this programme.</p> <p>Support these programmes that contribute to a safe and connected community. These programmes would offer immense benefits for Pasifika peoples.</p>		
2115, 180, 1742, 1744, 1459, 1743, 1896	<p>Social housing support</p> <p>We commend PNCC for retaining a focus on housing growth and its social housing activities even during difficult economic times. Given the ongoing housing crisis and difficulty accessing and affording housing, we would like to see social housing remain and continue to be expanded.</p> <p>We strongly support Council's work on social housing. We support Council to make this a high priority.</p>	22, 39, 92, 98, 101	Noted
	<p>Social housing – oppose</p> <p>Should be funded by taxation, and sold back to the appropriate government ministry/ies.</p>	75	
161	Public Toilets - New City-wide Toilets		
	Request for Awapuni public toilets.	76	Programme 161 (New Public Toilets) is fully committed in the 2023/24 Financial Year. New toilets in the Awapuni area can be considered as part of the future

Prg #	Themes and submission points	Sub #	Staff comment
			programme of work in Programme 161 in the 2024-34 LTP.
	Awapuni Community Centre Improvements		
	<p>Increased usage now requires a larger space than is available there. Also please install WiFi to enable improved presentation services and monitoring via surveillance cameras.</p> <p>Add Wi-Fi, real security cameras, beautification planters, sculpture murals, gateway bbq seating, better disabled access.</p> <p>Support this and potential St Mark's site.</p>	40, 56, 76	<p>Staff will be developing a decision making framework for community facilities as part of the work on strategies and plans for the 10YP 2024-34. The framework will provide a pathway for the Council and the community to refer to when requests are being received for Council to provide or to support the provision of community facilities. It is expected that this framework will be prepared in time to assist with informing the programmes and budgets of the 10YP.</p> <p>The Community Places stocktake and needs assessment is otherwise completed and can be referenced as a starting point when considering the needs of the community for different types of facilities or facility provision.</p>
	Awapuni Community Library Improvements + St Marks Site		
	<p>A larger facility is needed here to service the increased usage, service and space for meetings, events and programmes. St Mark's Church could be an option.</p> <p>We reiterate the potential of the site, which adjoins the Guide Hall at Panako Place, for consideration for community development now the parish no longer holds services there. For many</p>	40, 46, 56, 76, 123	<p>There is no programme to relocate the Awapuni Community Library or Community Centre to a Community Hub currently.</p> <p>This could be considered as part of the 2024/34 LTP, starting with an</p>

Prg #	Themes and submission points	Sub #	Staff comment
	<p>years community feedback has been to use this land for a purpose build community library or community hub to meet growing residential, recreational and social activity in the area.</p> <p>Update the Awapuni Library</p> <p>We continue to support the consideration of the St Mark's Site for community facilities. Suggest public toilet site with an enhanced community library / hub. The site connection to Panako Place Guide Hall provides an exciting opportunity for future use. The Awapuni Library has outgrown its space. Suggest a book repository to serve working people for pick-ups out of hours.</p> <p>Develop library service and facilities.</p>		<p>investigation programme to develop a business case.</p>
	Bill Brown Park - Hall - Extension for Growth		
	<p>Request for an extension on the current building - work in conjunction with the additional carparking, programme 1560. We would like some planning done via LTP around the plan for when this is no longer fit for purpose regarding the growing Pasifika population and needs in the city.</p> <p>Due to projected growth in the scope of PPCT function, increase in demand for its services, it is pertinent that Council make a strong commitment to investing in the expansion of the Pasifika Community Centre in this financial year. Current operations and plans are severely hampered by the capacity limitations of the current facility. As noted in the proposed budget of \$206,000 allocated for expanding the carpark at Bill Brown Park. Instead PPCT and Pasifika Community consider investment in expanding the Pasifika Community as an urgent priority</p>	101, 103	<p>Staff will be developing a decision making framework for community facilities as part of the work on strategies and plans for the 10YP 2024-34. The framework will provide a pathway for the Council and the community to refer to when requests are being received for Council to provide or to support the provision of community facilities. It is expected that this framework will be prepared in time to assist with informing the programmes and budgets of the 10YP.</p> <p>The Community Places stocktake and needs assessment is otherwise completed and can be referenced as a starting point when considering the needs of the community for different types of facilities or facility provision.</p>

Prg #	Themes and submission points	Sub #	Staff comment
	Bunnythorpe Gateway - support		
	This was first put up in 2019. Please refer to Stuff article by Janine Rankin 8 November 2019. Would like an update on the lack of progress on this project please. Also finish the sculptures on the corner of Dutton Street and Campbell Road which has been ongoing since 2019.	81	Officers will investigate further however capacity issues mean it will not be progressed much if at all this calendar
	Community Garden – support A community garden in Takaro would be great. Potential to connect in with the food waste collection programme.	11	Noted
	Develop a City-Wide Food Resilience & Food Security Policy		
	<p>In 2022 we submitted and talked to Council about the need for the development of a city-wide food resilience policy. We understood there was a resolution made by Council to complete this work. Recent communications have informed us that there was an oversight in the inclusion of this in the Draft Annual Budget 23-24 as Council resolved for it to be. We are aware that elected members are also being made aware of the omission. We strongly encourage the Council to include this as per previous decision. Over the last 12 months food resilience and security have become an even greater issue. (see full submission and last year's submission for further details)</p> <p>We support Environment Network Manawatu's proposal of the adoption of a city-wide food resilience and food security policy.</p>	44, 92	<p>A Food Resilience Policy for the Council was proposed by Environment Network Manawatu last year. A report on the process required to establish this policy was presented to the Environmental Sustainability Committee in September Agenda of Planning & Strategy Committee - Wednesday, 10 August 2022. The outcome of the report (and Council's consideration of the Committee's decision) Clause 129-22 was:</p> <p>"That investment of \$20,000 for development of a Food Resilience Policy be referred to the Annual Budget 2023/24 budget process for consideration." (Clause 129-22 Minutes of Council - Wednesday, 5 October 2022 (infocouncil.biz)</p> <p>Unfortunately, this resolution was mistakenly omitted from the draft Annual Budget 23/24 consultation</p>

Prg #	Themes and submission points	Sub #	Staff comment
			material. The Food Resilience Policy will be explicitly raised and included in the deliberations process in June for discussion.
	Establish a Natural Burial Ground		
	We await news of PNCC establishing a natural burial ground. We understand that collaborative work has been going on with MDC. We hope to see establishment work come from this. Development of natural burial and eco burial options will be good for the environment and assist in the development of green spaces, tree planting etc.	92	Noted – research in the Manawatu District to date has not identified a site with suitable soils to support natural burial Eco-Burial is permitted in burial plots in PNCC cemeteries at present – managed through Funeral Directors, not Council
	Funding for Age Friendly Communities – Accreditation – support		
	Age Friendly PN would like to see operational budget allocation in this plan for PN to be accredited as a Age Friendly City. We have developed an Age Friendly Strategy 2018-2021 which is one of the steps towards accreditation. Councillor and Mayoral support for this has previously been indicated. Also at a meeting on 15 March 2023, Councillors were surprised to hear that PNCC had not actioned this already and the Councillors agreed that it would go in the Draft Annual Plan and Annual Budget for 2023-2024. We ask that after all this time and all this work that Palmerston North City Council move this forward.	22, 49, 50, 62, 92	A paper by Community Development team is going to the Community Committee (24 May), which outlines the steps and processes for PN to become an Age Friendly City. Given the information gathered, if Council wishes to proceed with the Age Friendly membership/s and process, additional operational budget of \$50,000 is required to resource the 0.5 FTE and associated expenses in the 2023/2024 annual budget. A further programme for the implementation of the Age Friendly strategy or plan could then be included in the Long-Term Plan process.
	Highbury Community Centre / Cultural Hub		

Prg #	Themes and submission points	Sub #	Staff comment
	<p>Request on behalf of numerous Highbury community members (see petition and full submission) for a cultural hub encompassing a venue, community centre and youth hub. The construction of a cultural hub to be situated directly adjacent to Te Patikitiki Highbury Avenue, Pioneer Highway side where the current historical hangi pit is situated. See full submission for details and benefits outlaid. We believe that a suitable building would be eco-friendly, approximately six breakout rooms, a commercial kitchen and potential for growth.</p> <p>Submission in support of this and Venessa Pokaia's submission. There is such a need for a 24 hour hub in Highbury. Violence is on the rise, including domestic violence with nowhere for young girls to go. You can put all these programmes in place but most of the times they just want a safe place to talk and build trust.</p>	105, 106	<p>Staff will be developing a decision making framework for community facilities as part of the work on strategies and plans for the 10YP 2024-34. The framework will provide a pathway for the Council and the community to refer to when requests are being received for Council to provide or to support the provision of community facilities. It is expected that this framework will be prepared in time to assist with informing the programmes and budgets of the 10YP.</p> <p>The Community Places stocktake and needs assessment is otherwise completed and can be referenced as a starting point when considering the needs of the community for different types of facilities or facility provision.</p>
	<p>Reinstate Funding to Neighbourhood Support - Strategic Priority Grants – support</p> <p>It's about time that Council pulled their weight and provided financial support in their Annual Plan for this valuable, basically voluntary, organisation.</p>	53	<p>Strategic Priority Grants funding is not available until the next grant round opens again in late 2024 for the 25/26 – 27/28 period.</p> <p>Note Neighbourhood Support did apply for the current SPG round and was declined. A summary of the decision rationale: whilst officers agreed that their purpose and intentions as an organisation are good, and there is general alignment with Council's goals in terms of safety and connectedness, officers were not satisfied that their approach and activities contribute</p>

Prg #	Themes and submission points	Sub #	Staff comment
			<p>impact towards those outcomes to an extent to justify SPG funding, particularly when compared with other SPG applicants. In addition, there were questions regarding their reach, engagement and profile, and their level of collaboration with other organisations.</p> <p>Note staff met with reps of the Neighbourhood Support board in April 2022 regarding funding, following the decline of their SPG application, and offered feedback on their application and activities, as well as suggestions on available funding and support options, including: Funding HQ (a mentoring programme to support orgs towards funding sustainability), our Community-Led Initiatives Fund for projects and events, and general ongoing collaboration / connection on safety initiatives through our Safe Communities Community Development Advisor.</p> <p>Staff also met with Neighbourhood Support staff in May 2022 and reiterated the feedback and available funding and support options moving forward. No support options offered have been taken up by Neighbourhood Support to date.</p>
	Panako Place Reserve and Guide Hall		

Prg #	Themes and submission points	Sub #	Staff comment
	We look forward to the consultation process to determine a new status for the reserve which allows for a more flexible use of the site. Public halls are a precious resource, always in demand.	76	

Te mahere hapori haumarū

Safe communities plan

Prg #	Themes and submission points	Sub #	Staff comment
1539	City Ambassadors - support		
	Our group is supportive of the budget and specifically wants to acknowledge our support for this programme. Support. Crucial in growing the leadership capabilities in our young people. This investment will encourage them to consider tertiary studies in our city or return to Palmy on the completion of their studies.	101, 103	
1512	CCTV replacements - increase		
	Support but needs more budget allocated to this. More of a focus on The Square and making it a safe space again. Too many gangs of youths. More police and security in CBD	25, 27	The Safety Advisory Board is coordinating community and government agencies locally to be more proactive for our community
	Youth Crime Prevention		
	Increasing prevalence of youth crime is of concern and it would be great to see Council take a more active role in this space with community initiatives. The budget needs to include a greater police presence in the CBD to stop youth crime and youth gangs. More of a focus on The Square and making it a safe space again. Too many gangs of youths. More police and security in CBD. 63 - More action on crime, particularly youth crime in the city.	11, 16, 27, 63	The Safety Advisory Board is coordinating community and government agencies locally to be more proactive for our community
	Increase Police Presence in CBD – support	16	

Prg #	Themes and submission points	Sub #	Staff comment
	<p>Increase safety – support</p> <p>Consideration for physical and emotional safety in public areas, with regard to the high amounts of vehicle thefts and break-ins.</p> <p>More of a focus on The Square and making it a safe space again. Too many gangs of youths. More police and security in CBD.</p> <p>There is not a sufficient budget to address the crime rates in the CBD and the city in general. We need crime deterrence in the CBD.</p> <p>How does PNCC plan on increasing rates while increasing a sentiment of safety?</p>	21, 27, 63, 124	<p>This would require an increase level of service.</p> <p>Officers would expect that this would be a multi-agency approach, with the support of the safety advisory board.</p> <p>An investigation into options to improve safety could be undertaken that would be able to inform service level options for the LTP. The investigation would require additional budget.</p>

Goal 4

Te mahere mō te āhuarangi hurihuri

Climate change plan

Prg #	Themes and submission points	Sub #	Staff comment
1888, 1920, 2019,	<p>General support for climate change and eco-city priorities</p> <p>Encourage, foster, educate and provide resources to PN residents so that they can follow the sustainable practices. PN then becomes more sustainable and we can achieve our goal of 30% reduction in greenhouse gas emissions by 2031.</p> <p>I would like to see greater weight being placed on meeting our climate mitigation responsibilities.</p> <p>Important given the recent extreme events caused by climate change.</p>	64, 92, 103, 7, 92, 45, 96	
	<p>Climate change – do not support</p> <p>This year anything with climate or carbon can be safely deferred to a time it can be afforded or cancelled entirely.</p>	107	
	<p>Oppose the Reduction in Climate Change Mitigation Budget</p> <p>- The reduction in the climate change mitigation budget from 388k to 258k for this coming year concerns us</p>	45, 92, 96	

Te mahere taiao toitū

Environmental sustainability plan

Prg #	Themes and submission points	Sub #	Staff comment
268, 835, 1145, 1916, 1077,	General support for Environmental Sustainability programmes		
2055	Investigate Envirohub and Resource Recovery Centre Support this - and therefore oppose the deferral. We strongly advocate for fast-tracking the next steps towards development of a fully functioning, inspirational Environment centre for our rohe. We ask at the very least that an exploration into what an Environment Centre could and should look like is resourced. The concept of an Envirohub is important and needs to be prioritised for 2023-24.	45, 92	
	Maintenance of Mangaone Stream I am concerned that the Mangaone Stream is silting up through the city. It is PNCC responsibility to maintain this. I think this should be a priority and I hope PNCC have budgeted for it.	43	The Mangaone Stream is managed and maintained by Horizons Regional Council to undertake any maintenance.
	Improve Commercial Composting Would like to see if the commercial composting link to businesses could be improved, whether smaller cafes and businesses are able to link in with Council to divert food waste and compostable materials into the Council composting facility.	8	Council offers an opt in food scraps/waste service for non-residential properties. Material collected from this service is processed at our composting facility in Awapuni.

Te mahere mō te Awa o Manawatū

Manawatū River

Prg #	Themes and submission points	Sub #	Staff comment
1486, 1998, 1825, 1844, 1892, 1895	General support for Manawatū River programmes	48, 53, 123,	
	Manawatū River projects – oppose	48	
	Manawatū river projects can be deferred.		

Te mahere whakaaraara rawa

Resource Recovery

Prg #	Themes and submission points	Sub #	Staff comment
	Cheaper Kerbside Rubbish Bags		
	If we could get a cheaper way for kerbside rubbish that would be much appreciated.	51	
	Increase in Recycling Costs		
	Why is recycling going up when we can recycle less items? This should be a decrease not an increase to the rates bill.	3	Costs in providing the recycling service have risen sharply over the past few years, coupled with a reduction in the revenue generated from the sale of the materials recovered has resulted in an overall cost increase in providing the service.
2044	City-Wide - Kerbside Food Waste - Investigations and Trial		
	<p>We support and encourage Council to be a national lead in reducing food waste going to landfill, and is consistent with its eco-city priorities. However, question the centralisation over localisation of this service. Resources could also be invested in encouraging and supporting local communities to undertake composting as an option.</p> <p>Stop the organics rubbish collection. People who want a green waste collection can do so through private waste companies. Additional service forces residents to go along with it, increases rates and takes away choice.</p> <p>I do not wish to pay a general rate for waste collection when I do my own composted waste for probably 40 years and have a worm farm. I won't use the waste collection so shouldn't have to pay.</p>	45, 92, 71, 78, 121	Recent announcements from government will require Council to provide a kerbside food scraps service prior to 2030, this will be considered as part of the upcoming review of the Waste Management and Minimisation Plan (WMMP). During this review Council will consider how home composting and community composting can support and work alongside a kerbside food scraps service. As part of the upcoming review of the Waste Management and Minimisation

Prg #	Themes and submission points	Sub #	Staff comment
	<p>We support the food waste recycling as a new development to reduce landfill and carbon emissions.</p> <p>Why are there no incentives for doing our part of being green, but you charge everyone for this (it is hardly a trial when it's a publicly known agenda central government wants under the standardised recycling programmes). What about those who have been reutilising green waste for years? We just need to buck up and find more money because joe public around the corner doesn't / can't compost? Why not invest in some sort of home composting solution instead of a weekly collection? Surely the ROI on that is better than an ongoing cost of a service?</p>		Plan Council will look at options to reduce waste to landfill including providing organics collections – which will be consulted on with the community. However, Council will be required to introduce a kerbside food scraps collection service by 2030.
2129	Free rubbish bag per month to low income households.		
	<p>Find a better solution so everyone can afford it. The bags do not seem effective. I wonder whether bins are less of an expense. Recycling centres rather than collections. You will always have those that don't cooperate.</p> <p>We support the free rubbish bags for community service card holders. Great to see the trial of this and we hope this can be continued and extended.</p> <p>Bins for general rubbish rather than a bag. Collect every two weeks. Other cities use these.</p>	92, 30, 123	Council will be reviewing the Waste Management and Minimisation Plan (WMMP) to inform the upcoming LTP – Rubbish Collection will be included in this for consideration and options.
	Resource Recovery - Improving Waste to Landfill		
	<p>Suggest bringing back in the resource recovery programme to look at improving waste to landfill. The volume of waste going to landfill needs to be improved. If greater education and processes can be put into place to reduce waste this will result in cost and emission savings.</p>	8	Officers are not aware of the programme being referenced. However, the Waste Management and Minimisation Plan (WMMP) will be reviewed shortly which informs the LTP and the future work programme in the Resource Recovery space. Officers will be recommending increased resources for education, information and behaviour change initiatives to help support waste reduction

Te mahere mō ngā wai

Water Supply

Prg #	Themes and submission points	Sub #	Staff comment
	3 Waters - Bunnythorpe		
	<p>I see no mention of upgrades to the three waters of Bunnythorpe, despite known problems of considerable duration with respect to the quality of the water supply and efficiency of sewage and stormwater disposal, or maintenance of roadside drainage.</p> <p>It is imperative that residents are involved with all aspects of PNCC's plans to rectify the current water supply and dirty water problems experienced by some residents.</p>	81, 48	<p>There are network investigations ongoing and detailed design underway with the design panel under programme 1616 – Wastewater Pump Station Capacity Upgrade.</p> <p>Water treatment bore upgrades programmed to meet Taumata Arowai drinking water quality assurance rules, including additional monitoring.</p> <p>Network maintenance scheduled for regular flushing to improve quality.</p> <p>Stormwater modelling to coincide with roading bridge replacement projects.</p>
	Increase Water Charge		
	Increase water charge as this is similar to Auckland, suggest \$400 per year	123	Noted

Te wai ua

Stormwater

Prg #	Themes and submission points	Sub #	Staff comment
	Bunnythorpe - Open Drains		
	Throughout Bunnythorpe there are a number of open drains e.g. Dixons Line, Raymond Street, Stoney Creek Road, particularly from Nathan Place to Clevely Line which are full of weeds. Suggestion could be to fill them in, which would allow cars to park much further off the road safely.	81	Stormwater Open Channel Maintenance programme 1614 will see additional focus on Bunnythorpe in the next financial year. Suggested improvements will be an increased level of service which will have to be addressed through the LTP process.
	Leaves Removal - Increase Level of Service		
	There are millions of leaves everywhere ending up in drains and creating flooding. These sorts of things need to be dealt with immediately.	122	This would require an increased level of service as part of our roading maintenance contract. This will be reviewed as part of the LTP and contract negotiations with the contractor. Future stormwater/ roading design will alleviate these issues.

Te wai ua**Wastewater**

Prg #	Themes and submission points	Sub #	Staff comment
	Nature Calls - Wastewater - General		
	<p>-Support proceeding with the Nature Calls project by working with Horizons Regional Council to obtain a new resource consent for discharging treated wastewater.</p> <p>I think PNCC do not spend enough on wastewater treatment, and that \$284 for a whole year of sewage disposal is too cheap. I think PNCC should spend more on limiting the environmental damage caused by PN residents.</p>	45, 72	

Goal 5

Leadership

Prg #	Themes and submission points	Sub #	Staff comment
	General support for “What are your thoughts on the proposed Annual Budget?”		
	<p>I am in support of the Annual Budget. I think you've done the best you can with a difficult situation. Hard balancing trying not to under invest but not causing outcry from rate payers.</p> <p>I appreciate PNCC looking to keep the budget and the rates increase at a managed level</p>	<p>1 6 21 24 28 31 38 60 74 96 98 100 101 103 116 117</p>	
	<p>“What are your thoughts on the proposed Annual Budget?” – do not support</p> <p>I had hoped to see a better balance between the delivery of PNCC's core businesses and the maintenance of key assets with the reduction or elimination of expenditure on non-essential services.</p> <p>You need to do better. You need to focus on making the city more affordable. You need to be supporting families who have had massive overall day to day cost increases by suspending any projects/initiatives that do not support cheaper cost of living</p>	<p>26 30 48 75 86 95 107 115 118 121 122</p>	
	<p>Fees & Charges - User Charges - Planning & Miscellaneous, Trade Waste – general support</p> <p>Support. These costs are most able to be accommodated by the users impacted while limiting imposing costs on those least able to pay. The additional certainty around consenting and development costs should help achieve clarity, minimise concerns of escalating unknown costs to make future building simpler.</p>	<p>1 6 11 14 21 33 35 38 39 51 61 71 99 103 123 20 48 121</p>	

Prg #	Themes and submission points	Sub #	Staff comment
	<p>Change to Rates based on Capital Value – support</p> <p>Change the rating base from land value to capital value before the implementation of the new proposed rates. This is a major injustice. A solid majority of Councils in NZ recognise this and have switched to capital value rating. This issue caused quite a stir here last year when the new property valuations came out. We have been promised a rates review for at least the last 5-6 years.</p>	<p>2 3 28 38 53 61 67 92 110 113 121</p>	<p>Modelling of various combinations of LV and CV based rates scenarios is currently being undertaken. Comparisons will be made with rates assessed for individual properties for 2023/24. An intention to bring report back to Council in August, to then have Council's preferred approach consulted on in conjunction with the LTP.</p>
	<p>Rates – General – do not support</p> <p>The rates rise for this coming year should be no more than 5%.</p> <p>Propose rates to not increase this year or to increase by a maximum of 1%. The cost of living crisis is impacting every family.</p>	<p>7 9 12 13 14 15 19 20 51 68 70 72 86 95 107 110 115 117 118 121 122 124</p>	
	<p>Rates – General – support</p> <p>I support the proposed rates increase. Well done to be among the most affordable in Aotearoa</p> <p>We support the sentiment in lower overall proposed rates increase, compared to the 8.3% increase that was forecast for the same period in the 21- 31 LTP. The proposed 6.4% is lower than the 7.2% rate of inflation. We urge all Councils to keep cost increases at or below inflation rates. Cap rates at existing levels or reduce. We encourage Council to keep their pencils sharp with the aim of avoiding rates increases to rural ratepayers.</p>	<p>40 74 103</p>	

Prg #	Themes and submission points	Sub #	Staff comment
	<p>Improvements to Consultation</p> <p>Don't bury all the details about what is being cut in a separate document.</p> <p>Better consultation is a good start. The council needs to get out of the confines of the chamber once in a while and go and listen to a variety of communities around the city to better understand people's priorities. Be transparent. Be open about each expenditure line in the budget. Some of the expenditure lines are opaque. Spell it out.</p> <p>When people are coming to submit to Council there should be a parking exemption. Online engagement could be an option as well as face to face. It was disappointing to attend a Saturday meeting at the library about the draft budget to find that it was staff only in attendance and no presentation</p> <p>The large number of line items makes it difficult for a layperson to understand what general areas are being prioritised and which are being deferred.</p> <p>I implore elected members to push for more honesty in consultations, particularly if there is low community engagement with the budget</p>	4, 48, 92, 96, 107	<p>When publicised, our drop-in sessions are explained as an opportunity to come along and ask questions. In other engagement sessions where we present we explain that there will be a presentation and an opportunity to ask questions. At the Saturday session staff spent a lot of time with interested members of the public talking through a wide range of information about council matters and the annual budget.</p> <p>In 2022, we did some online annual budget engagement sessions as a resurgence of Covid-19 was in the community and because the impact of rates was significant with the revaluations. These weren't well attended, with only a few people joining the online sessions. We will be looking at online engagement for the Long Term Plan including things like 'Ask us Anything' on Facebook live, and a webinar style approach on Microsoft Teams.</p>
	<p>Reduce UAGC</p> <p>If concerns about ability to pay for low income people consider reducing the UAGC. Higher rates combined with a reduced UAGC to make the rating system fairer.</p> <p>In apportioning ratepayer burden for funding Council activities, Council should utilise the full maximum 30% UAGC.</p>	4, 74	Noted

Organisational Performance

Prg #	Themes and submission points	Sub #	Staff comment
1929	Workforce Transformation		
	What is workforce transformation at \$256k?	48	This programme allows for investment in Future Reward Development; Leadership Capability; Capability Development; Employee Experience (Culture / Values & Behaviours / People Process redesign

Attachment 4A

2023/24 Annual Budget

Issue: Funding for Swimming Pool Operations**Proposed increase in entry charges**

The aquatic facilities management agreement (between the Council & CLM) provides for an adjustment to the management fee every 3 years, based on CPI movement since the last review. The fee was last increased in September 2020. Since 1 September 2020, the CPI has risen 15.6%.

Inflationary pressures on swimming pool operations are greater than general CPI. 50% of the cost of operating swimming pools is labour; the minimum wage rate has increased by 28% since the last review. Utility costs are also increasing at a rate higher than CPI. CLM reported a loss in 2021/22 and are forecasting another loss in 2022/23.

Council's draft 2023/24 budget accommodates an increase of 8% (pro-rated for 10 months), leaving a budget shortfall of \$66k.

Options available to Council are:

- maintain current LOS and increase funding
- reduce LOS
- combination of both.

Officers do not recommend a reduction in level of service. Several submitters to the draft 2023/24 annual budget have requested Council increase rather than decrease access to pools. The Needs Assessment will provide information for a more in-depth review of levels of service as part of LTP 2024 discussions.

Entry fees and rates are the funding sources available to Council to address cost escalations. Under the agreement the Council has with CLM, CLM sets the fees and charges for pool entry and activities providing entry fees do not exceed the maximum entry charges set by Council for adult, child, senior and family pass. Council last increased the caps for entry charges in 2014. To address the cost increases, without further increasing rates, officers propose an increase in the maximum entry fees effective from 1 July 2023, increasing the maximum casual admittance entry fee by 80c and concession charges by 15%. This would result in the following general entry changes:

- Adults – from \$5.20 to \$6.00
- Child/Seniors – from \$4.20 to \$5.00

Entry price increases enable CLM to generate additional revenue. The proposed price increases are forecast to increase revenue by \$68k over the 10 months, based on the entry numbers over the last year. There is no certainty this extra revenue would be achieved, and this risk would lie with CLM.

Recommendation:

That Council approve the following changes to charges for swimming pools effective from 1 July 2023:

- a maximum increase of \$0.80 for all casual admittance charges; and
- a maximum increase of 15% for all concession charges.

Attachment 4B

2023/24 Annual Budget

Issue: Funding for Te Manawa

As one of Council's three cultural Council Controlled Organisations, Te Manawa Museums' Trust receive an annual grant to support their operations.

Council's budgets for the grant are as follows:

- Annual budget 2022/23 \$3.352m
- 10-year Plan (2021-31) for 2023/24 \$3.436m
- Draft annual budget 2023/24 \$3.507m

(Note – Te Manawa assumed when preparing their draft SOI that Council's grant would be \$3.513m – this was based on provisional advice from the Council that was given in advance of the availability of the indices used to update the grant each year i.e. weighted 70% labour cost index & 30% business price index – a weighted average of 4.6%)

On 19 April 2023, at the presentation of their Six-Month Report 1 July – 31 December 2022 and their Draft Statement of Intent 2023-2026, Te Manawa put forward a request for an increase in their grant funding for the 2023/24 financial year.

As a result, the Culture & Sport Committee resolved 'that the Committee refer Te Manawa Museum Trust's request for an additional \$250,000 (for the 2023/24 year) to the Annual Budget deliberations.'

Following that Committee meeting, Te Manawa prepared additional information to support their request, which follows:



16 May 2023

Request for additional grant funding				
Amount requested				
The sum of \$250,000 will be used, as follows, to augment sums already set aside in Te Manawa's budgets relating to the below exhibitions.				
Project	Proposed Total Cost	Te Manawa Draft Budget	Additional PNCC Contribution Sought	Comment
Te Rangi Whenua	\$200,000 Includes: Six new specialised object cases \$60,000 Refit of existing display cabinet glass \$12,000 41 light fittings plus track and electrical contractor installation \$100,000 Approx \$28,000 for object labels and labour	\$15,000	\$135,000	Year 1 only; this is an ongoing project. Additional funding sought.
Six Extinctions (Dinosaurs)	\$75,000 Hire fee: \$55,000 Freight and travel: \$20,000	\$0	\$75,000	One off, unique opportunity.
Peter Bush Archive	\$318,400 Collection management, storage and conservation: \$254,000 Exhibition development and marketing: \$27,000 Storage and consumables: \$18,900 Digitisation: \$18,500 (To initiate the project)	\$40,000	\$40,000	Year 1 only; this is an ongoing project. \$50,000 funding support from the Bush family. \$20,000 funding support from NZ Rugby Museum. Further funding sought has been from NZ Lotteries.
Contributions to PNCC Arts & Heritage Plan <ul style="list-style-type: none"> Promote and celebrate local history. To increase the wider community's appreciation of Rangitāne o Manawatū heritage. Work with Mana Whenua to tell their stories and develop a partnership to look after taonga. Acknowledge and celebrate Māori culture and artistry. Engage local communities in learning experiences. 				



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- Develop and provide access to Taonga, artworks and artefacts.
- Projects reflect the City's bicultural foundations.
- People experience Māori culture through participation in, and exposure to, traditional and contemporary Māori creative practices.
- A safe, affordable and welcoming space for people to express their creativity and cultural identity.
- Expressions of cultural heritage are more visible.
- Attract people to the City.
- A creative and exciting City.
- Provide quality visitor experience and accessibility to Council-owned and/or operated heritage buildings.

Why is it needed?

Te Manawa has been through some big changes in the past 12 months. A realignment of priorities and resources was needed to ensure the effective delivery of our Trust Deed, Statement of Intent and overall Business Plan. Museums across Aotearoa and internationally are facing funding shortfalls and more fluid scheduling as we recover in a post-Covid environment that has seriously impacted the affordability of travelling exhibitions.

The Exhibition plan submitted with the draft Statement of Intent was planned within the constraints of the expected grant from PNCC for the forthcoming year (2023-2024) which allowed for expected expenditure on payroll and operating costs, including a limited range of exhibitions.

Additional grant funding for the year 2023/34 will allow for the securing of a touring exhibition that is a great fit for the City, much-needed upgrades and maintenance of existing exhibitions and exhibition furniture, and securing a special collection as identified below:

Te Rangi Whenua

The majority of the increased grant will support the necessary upgrade of "Te Rangi Whenua" Gallery, developed in partnership with Rangitāne. The original budget allocated \$15,000 towards the project but with increasing costs, a stronger focus on Mātauranga Māori, the new Aotearoa New Zealand Histories Curriculum, and a push to strengthen our Tiriti o Waitangi partnerships, a significant refurbishment is needed.

The additional costs associated with refurbishment include new case builds for the display of taonga and improved lighting. An application for funding towards lighting has been made to CET and it would ensure that we can appropriately provide access to taonga within the gallery and deliver learning programmes that have been developed with iwi over the past few months, alongside them.

Museums require specialist cases and have special requirements for lighting, environmental controls and materials used for objects to protect Collections and the taonga we display. Te Manawa currently does not have sufficient lighting or the appropriate casing to display taonga in this space.



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Gondwana Studios – Educational Museum Displays and Travelling Dinosaur Exhibition “Six Extinctions”

Since the budget was prepared and submitted, Te Manawa has been invited by Canterbury Museum to partner with later this year to exhibit “Six Extinctions”; an exhibition that explores the five mass extinctions throughout Earth’s history and looks at our current extinction crisis, ‘the Sixth Extinction’. The international touring exhibition is offered by Gondwana Studios in Tasmania. Aotearoa New Zealand will be the first country to showcase the exhibition and Te Manawa will be the only North Island venue.

This exhibition features a collection of fossil skeleton and skull casts, and realistic life-models of extinct animals. Its centrepiece is an impressive 13 metre T-Rex skeleton.

Its themes around ecology, adapting to the environment, extinction, and sustainability complement science learning programmes around geology, fossils and biodiversity, as well as prompting conversations that align with the City’s work around sustainability, environmental protection, species and habitat.

This exhibition will have broad appeal and will attract visitors to the region.

Peter Bush Collection

The Peter Bush Collection represents a lifetime of photography from one of Aotearoa New Zealand’s most prolific sport photojournalists. Many of the images he has taken are culturally significant, documenting key moments on the world’s sporting fields and iconic historical events and provide insights into the day-to-day life of New Zealanders.

Te Manawa has the rare opportunity to become the home of the prestigious Peter Bush Archive, consisting of some 300,000 items. A significant proportion of which are physical items—negatives, transparencies, positive prints, and some ephemera. This would be an incredible coup for a regional Museum.

It will be a 3-way partnership with the Bush Family and the New Zealand Rugby Museum to preserve this archive and make it accessible to the public. Both the Rugby Museum and the Bush family are invested in this project and have committed some funds.

Through its many partnerships, including that with the New Zealand Rugby Museum, Te Manawa is a ‘natural home’ of this important collection. It is in line with the new KPI and alignment with a significant heritage institution ensures preservation of these stories for future generations.

Peter Bush has been taking pictures since the 1940s and has built up a huge archive of historically important sporting and cultural images. He is renowned as a rugby photographer and has been capturing the All Blacks since his first assignment as news photographer for the *New Zealand Herald* in 1949.

One of Te Manawa’s key missions through its professional practice as an art gallery and museum is to capture, preserve and share the stories that define us as a community and as a nation. It is a nationally significant institution that continues to innovate and take great pride in its work.

However, this is a long-term project that requires significant funding and additional staffing. Te Manawa has applied to Lotteries NZ for funding support.



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What are the implications of not receiving any extra support?

Should the full funding request be declined, we will need to shift priorities around resourcing, affordability and our KPI and visitation goals and may see some of the proposed projects indefinitely deferred, or greatly reduced. Our order of priorities would be:

Te Rangi Whenua cases and lighting – Working with mana whenua and our commitment to their stories being told means that this gallery cannot remain dark and empty of content. Work already begun in partnership with Rangitāne reflects our commitment to Tiriti o Waitangi and the City's bicultural foundations.

Six Extinctions exhibition – Partnering with Canterbury Museum helps grow the strategic collaborations that benefit Palmerston North through increased development and delivery of unique Museum experiences. An opportunity too good to pass up.

Peter Bush photography collection – Missing this opportunity would be a loss to both the City and region, as well as to our national identity. Our link with the Rugby Museum means this gift to the City would enable both organisations to create value from this important archive together. Exhibition development, marketing, digitisation and public access activities would be reduced or deferred if adequate funding was not secured.

Are there other avenues of support Te Manawa has tried?

It is difficult to obtain funds for exhibitions in the Covid environment as funding is focused on solely regeneration projects, however as a charitable trust, Te Manawa continues to apply to external grant sources and funds such as Central Energy Trust and Lotteries NZ (as indicated).

If you have any queries regarding Te Manawa's request for additional funding, please do not hesitate to contact me. Thank you for your consideration.

Nāku noa, nā

Susanna Shadbolt
Chief Executive

Attachment 4C**2023/24 Annual Budget****Issue: Central Library Roof Works**

At its meeting on 5 April 2023 Council resolved:

‘That a programme to repair or replace roof of the City Library be included for consideration in the 2023/24 Annual Budget, in order to have the chance to address a long-standing issue in a timely manner.’

Council Officers engaged a roofing contractor to assess the condition of the Library roof and determine partial renewal options or whether it needs to be replaced at this time. The contractor has assessed that sections of the roof can be partially renewed, with the whole roof replacement being delayed until the future seismic strengthening upgrade of the building and replaced at that time. The contractor has identified circa \$85k worth of renewal work for the roof which can be accommodated within existing renewal budgets for the Central Library in 2023/24.

In addition, other works were identified to the atrium, parapets and external walls and the HVAC system that are also causing leaks. These works require further assessment and costing so will be progressed with the balance of the existing renewal budget if possible. If further budget is required in 2023/24 to complete these other works, a separate request will be brought to Council when appropriate.

Attachment 4D**2023/24 Annual Budget****Issue: Funding of Rural Games NZ**

At its meeting on 3 May 2023 Council resolved:

‘That Council confirm: OPTION TWO Refer a new programme of up to \$100k (\$75K cash and \$25K in-kind) per year for five years to support the NZ Rural Games to the Annual Budget 2023/24 deliberations in May/June.’

At the meeting there was reference to the need for a more comprehensive impact report to support the application.

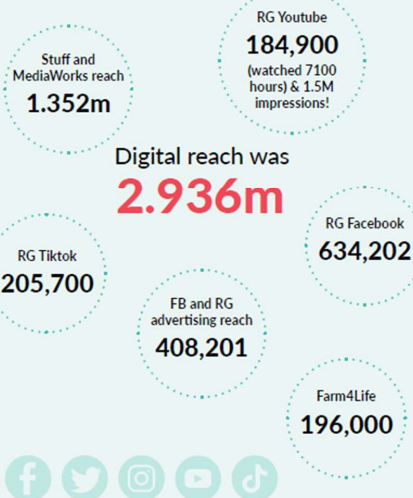
Some additional impact report information is summarised on the following pages.

Benefits to Palmerston North

- The largest free event in the North Island outside Auckland and Wellington attracting 45,000 people
- National recognition cementing city and district's aspiration to be the home of food and fibre in New Zealand
- Acknowledge the city's heritage and future – our city and district were built off the fat of the land and many of our institutions and businesses that we are proud to say are local are here because of high quality farmland and abundant water
- The weekend is opened with a pōwhiri in Te Marae o Hine through our partnership with Rangitāne o Manawātū, our event also has bilingual signage
- We provide parking and spaces for those with disabilities
- We provide recycling facilities and we banned styrofoam, plastic cutlery and non-recyclable plates, plastic toy giveaways and balloons ahead of others
- A vibrant and exciting event in the heart of the city that encourages tamariki and rangatahi and parents to HAVE-A-GO and learn new skills by doing things outside their comfort zone while connecting with people from all backgrounds
- Challenging rangatahi to upskill and consider the varied food and fibre careers available. This year 240 students from Napier, Taupo, New Plymouth, Paraparaumu, Greytown and everywhere in between took part. Numbers were lower than expected due to Cyclone Gabrielle
- A team of people to run our events: NZRG Team 50, sponsors 60, sports association volunteers 60 plus 200 athletes compete for national titles
- Safe events – we have no instances of injuries throughout our events other than an occasional person being affected by heat
- An event that brings town and country together to help heal the rural-urban divide

45,000 people
of all ages attended 3 events over 3 days

Reach - coverage and promotion: We are currently collating our media value document, however, some of the provisional highlights include the following:



Television coverage valued at \$58,166

Free to Air:

- TV3 1-hour highlights programme Saturday 1 April at 5 pm: AP5+ 42,200. Repeat Easter Saturday, 8 April at 9:30 am: AP5+ 14,900. Both: AP25-54: 35,800
- TVNZ Seven Sharp – Friday 10 March, weekend highlights: 30 seconds

Sky Sport: Timbersports special 7hrs and 49minutes

Radio editorial and host promotions across seven radio stations in Mid and Lower North Island valued at **\$30,824**

Media Online Advertising valued at **\$32,720**

Newspaper editorial from across Aotearoa:
26,513 words valued at **\$71,114**

Outdoor advertising highlights include:

- Billboards: 2xWellington and 1x Palmy
- Busback: Lower Hutt to Wellington route
- Palmerston North:
 - » iSite sign
 - » Street flags
 - » Square signs and wayfinding signs
 - » Scrim around event
 - » Digital welcome signs
 - » 3 city welcome kiosk signs
 - » 30 x Coreflute events signage
 - » Overhead street banner
 - » 5 big screens and sound systems across Te Marae o Hine
- Flyers delivered in Whanganui, Feilding, Ashhurst and Palmy: 35,000

** Visitor nights and spend: Unfortunately, our events were not held in 2022 due to COVID-19 restrictions, and before that, no measurements were taken.*

Other benefits for Palmerston North:

- VIPs being in our community as part of our events to mix and mingle with locals – which have included Sir John Kirwan, Dame Valerie Adams, Tom Walsh, the Americas Cup and three team members, How to Dad, Tangaroa Walker, Jack Jordan, Sacha Bond through to the entire Central Pulse team, Baseball stars as well as our own womens and mens Turbos, Central Stags players and more
- Rural Games Weekend bus passenger increase: 13% up on regular March weekends
- The Country FM and Classic Hits Breakfast with Jono and Ben broadcast live from Palmerston North on Friday, 10 March
- Anecdotally, The Plaza information staff again confirmed it was their busiest weekend since the New Year sales
- Stihl Timbersports Livestream – numbers are confidential
- McDougall Rural Golf Championship at Palmerston North Golf Club was attended by 120 people, many from outside the region and stayed for several days to catch the Games and the Sports Awards. This year they raised \$12,000 for Rural Support Trust
- Norwood Rural Sports Awards raised \$4,450 for Cyclone Gabrielle's relief
- Kids' n Country comes to Feilding: Estimated 750 people attended the event aimed at whanau under 8 year-olds – this is a pre-Games warmer designed to encourage people to come to the Games the following weekend

Fostering an innovative and entrepreneurial environment:

- Agri Futures which was trialled in 2022, is currently being rolled out in Waikato and Canterbury. Next year it will be extended to 25% of secondary schools offering Ag and Hort; in 2025, we aim to host a national Agri Futures Clash of the Colleges in Palmerston North
- Timbersports joining the Rural Games family – this was a standalone event previously hosted at Mystery Creek in Hamilton but is now at home in Palmerston North
- The Golden Loader New Zealand Forestry Championship launched this year at the Games has led to a South Island Forestry Championship being developed
- Connections with New Zealand's largest A&P Show through the South Island Gumboot Throwing Championships with finalists coming to Palmerston North and Agri Futures
- We established the North Island Secondary School Shearing Championship which was launched at the 2021 Rural Games
- We added a Rural Sportsperson Disability Award to the Norwood New Zealand Rural Sports Awards in 2022
- We are developing an Australasian axe-throwing championship which we hope to host in 2024 in Palmerston North



Indirect Impacts

- Every year opportunities arise to showcase our events and through that put Palmerston North on the map – some of the highlights included Jono and Ben Good Sports – three episodes, a Country Calendar episode and a Japanese television programme focused on unique events
- We partner with visiting national fundraising organisations like Variety Bash and Gumboot Friday, this year we asked for \$2 donations from the public for Central Governments Cyclone Relief fundraiser
- We raise funds for animal charities such as rehoming standard bred horses, rehoming working dogs and Companion Pets and in the past greyhound rehoming charities
- Every year, we introduce new elements to keep our events fresh; these can attract media coverage and support from new sectors – i.e. Golden Loader Championships brought in 20 new athletes from across the North Island it's likely to be extended to a two day event in 2024
- Agri Futures and Clash of the Colleges are growing – we intend to introduce a national championship here
- Rangatahi from PNBHS and FAHS volunteer their time to help set up the Rural Games Weekend and have been participating in our Agri Futures In School modules which we will roll out across the city and Horizons region in the years to come



What your additional funding will be used for:

- An economic impact report – something all parties have sought for several years, but no funding has been approved for it to occur
- Reintroduce Australian rural sporting athletes to the Games
- Support us to continue to grow and deliver the event in a world of increasing costs so that it remains free for residents and visitors alike
- Growing our focus on the three-hour drive visitor market
- Exploring the idea of a wall at the airport – Welcome to Palmy – Home of the New Zealand Rural Games



Further opportunities

- We have in the past had up to 20 competitors from Australia – we'd like to get back to that number and re-start promotion of the games in Australia that was only halted due to Covid-19
- India is the largest rural sporting nation in the world – they have the Rural Olympics
- Our Youtube audience is strongest in North America, followed by Australia, NZ, the UK & Ireland
- We introduced Future Post by incorporating it into our fencing championship, and we will endeavour to do this with new, sustainable products to help ensure future farming, horticulture and forestry methods are highlighted and normalised to aid the acceleration of efforts to improve our environment



Attachment 4E

2023/24 Annual Budget

Issue: Supporting NZ Food Awards

At its meeting on 5 April 2023 Council resolved:

‘That Council confirm: OPTION ONE Include a new programme of up to \$64K over three years to support the New Zealand Food Awards as part of the Annual Budget 2023/24 deliberations in May/June.’

(This represents \$12k in 2023/24, \$12k in 2024/25 & \$40k in 2025/26)

Some initial thinking summarising partner benefits:

Intangible benefits:

- Brand association to the New Zealand Food Awards - an award programme that stands out from the rest because of its rigorous judging process build on **technical capability, consumer acceptability, regulatory compliance and food quality and safety**.
- Association to and involvement in a **judging panel made up of a cross-section of New Zealand’s leading food and beverage experts**. The judges bring a wealth of experience and relevant technical, culinary, scientific and commercial expertise.
- **A key role in the partner network** which represents a body of industry experts, each playing an important role in the New Zealand food and beverage value chain. This network adds knowledge, credibility and influence to the New Zealand Food Awards programme. The influential group delivers the resources and support needed to continue developing products at the forefront of New Zealand’s food and beverage industry.
- Fosters the ongoing and **proud relationship with Te Kunenga ki Pūrehuroa Massey University**. Massey University's ownership of the New Zealand Food Awards stems from the leading role it plays at the forefront of food-related [education and research](#) in New Zealand and globally. It reflects the university's commitment to promoting innovation in the food industry and supporting the growth and development of this important sector of New Zealand's economy. From food science and product development to nutrition and dietetics, as well as farming and horticulture, Massey University’s name is synonymous with New Zealand’s innovative food sector and has been for decades.

Category:

- **Category sponsor of the Health & Wellbeing Category** from 2023 onwards. This category reflects the importance of New Zealand’s consumers hauora and the critical role that nutrition plays in this. The category criteria awards ‘products which demonstrate a benefit to the health and wellness of consumers. *Examples include: Supplements, powders, macro specific products such as high protein, low fat, low carbs and alternative foods such as vegan, gluten free, dairy free, sugar free.*’

- If the Product Lifetime Achievement Award becomes available in the future we will consult with PNCC as we know this category is of particular interest.

Engagement Opportunities:

- Involvement in **producing thought-leadership content** or **feature writing about the region** to be housed on the new [blog](#) and [LinkedIn](#). This is designed as a place for useful information about the awards, industry happenings and partner content.
- Inclusion of the **Palmy Proud food issue in Gala Dinner goodie bag** at Auckland events.
- Massey to facilitate introductions to encourage **opportunities for content production with relevant Massey researchers, students or alumni**.

Event in Palmy:

- Considering the **economic benefits of the event occurring in Palmy every third year**.
- For the next event in Palmy, we would be looking to **customise the experience and tailor this to the region** as opposed to relocating the gala dinner experience that we deliver in Auckland.
- **Creating a programme of activity for a 'Finalist Day'** experience that:
 - Leverages the strong network relationships in the region (from PNCC, Massey and the wider partner network)
 - Custom tours (e.g. Fonterra and Food Pilot facilities)
 - Attendees could book into the experiences selecting the ones that best align to their business objectives
- Table the request for Massey to consider the event being located in Palmy every second year. The customised experience intended for 2025 would play an important role in these conversations.

Attachment 4F

2023/24 Annual Budget

Issue: Supporting information for consideration of funding for accommodation for the Artist in Residence Scheme.

1. ISSUE

- 1.1 The Palmerston North Artist in Residence Scheme has a shortfall in funding, due to the loss of the apartment within the Square Edge building.
- 1.2 This issue was identified to Council in the report titled '[Future of the Artist in Residence Scheme](#)' presented to the Arts, Culture & Heritage Committee on 10 August 2022.
- 1.3 At that meeting, the Committee resolved '*that the Chief Executive report to the relevant Committee meeting in the first quarter of 2023 providing an update on the Residence Scheme accommodation.*'
- 1.4 The Committee also resolved on 10 August 2022 '*that Council funding of accommodation for the Artist in Residence programme be referred to the Annual Budget 2023/24 process, unless efforts to secure ongoing accommodation are successfully concluded prior to the Annual Budget 2023/24 process.*'

2. BACKGROUND

- 2.1 The Palmerston North Artist in Residence Scheme has been operating for 18 years with the support of the three (3) partners; Palmerston North City Council, Massey University and Square Edge Community Arts. The Scheme has contributed significantly to the creativity of the city, along with the cultural, social, and economic wellbeing of the community.
- 2.2 The Scheme involves three (3) residencies per year, including an Author/Literary residency, an Open residency (any art form) and the Summer Shakespeare director residency.
- 2.3 The Scheme was reviewed by the three partners in 2021/22. Each party recommitted to the Scheme and decided to make several alterations to both improve the experience of the visiting artists and enhance community outcomes. The alterations were endorsed by the Arts, Culture & Heritage Committee on 10 August 2022 with the report titled 'Future of the Artist in Residence Scheme'.
- 2.4 Currently, Massey University funds a stipend to support each visiting artist and provides an office space. Square Edge Community Arts provide support for each artist including community connection and venue provision.
- 2.5 Since the loss of the Square Edge apartment in 2021 due to fire regulation implications, accommodation has been rented from inner city short term stay providers. In 2021/22 Council contributed \$5,734 towards accommodating the artists. The funds were able to cover the accommodation in the 2021/22 year as the residencies were impacted by Covid-19.

- 2.6 In 2022/23, Council contributed the full available budget of \$5,889 towards accommodation of one artist. Fortunately, the Summer Shakespeare director for 2022/23 was a Palmerston North based artist, and thus accommodation was not required. The Autumn Author/Literary residency did not proceed this year due to this issue remaining unresolved.
- 2.7 Since the August 2022 report, staff have been working alongside Massey and Square Edge to explore solutions to the accommodation and funding challenge, including looking at more affordable arrangements, sponsorship options and grant funding.
- 2.8 Two funding applications to Creative New Zealand in late 2022 and early 2023 were unsuccessful due to the fund being oversubscribed.
- 2.9 Sponsorship options have been explored but have also been unsuccessful to date.
- 2.10 The current funding shortfall for the 2023/2024 financial year, based on an estimated cost of \$500 per week for accommodation, is \$15,000.

3. NEXT STEPS

- 3.1 If funding for the accommodation is not secured, the Palmerston North Artist in Residence Scheme will be unable to proceed in 2023/2024.
- 3.2 If funding for the accommodation is secured, the partners will commence advertising as soon as possible for the next residency.

Operational Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 5

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Comment
Connected & Safe Community				
<u>Connected Communities</u>				
812-Youth Council Grants and Scholarships	\$9	\$8	(\$1)	
1157-Military Heritage Commemorations (Events)	\$42	\$42	\$0	
1262-Ashhurst Christmas Lights	\$3	\$3	\$0	
1448-Welcoming Communities	\$106	\$106	\$0	
1463-Play Palmy	\$5	\$5	\$0	
1465-Contestable Community Events Fund	\$27	\$27	\$0	
1506-Community Events	\$629	\$629	\$0	
1574-Hancock Community House Management Fund	\$64	\$64	\$0	
1952-Companion Card	\$10	\$10	\$0	
1980-CET Wildbase Recovery Centre - Building Maintenance	\$37	\$37	\$0	
1982-Library - Building Maintenance	\$101	\$101	\$0	
1991-Public Toilets - Building Maintenance	\$127	\$127	\$0	
2017-Citycentre Pop Up Play	\$31	\$31	\$0	
2023-Increase to Community Development Small Grants Fund #2	\$64	\$64	\$0	
2116-Funding for Strategic Priority Grants (increased funding)	\$137	\$137	\$0	
2240-BOF - Multicultural Community Hub	\$0	\$500	\$500	Reallocation of Better Off Funding
Connected Communities Total	\$1,390	\$1,889	\$500	
<u>Safe Communities</u>				
1458-New MPI Code of Welfare compliance	\$60	\$60	\$0	
1539-City Ambassadors	\$71	\$71	\$0	
Safe Communities Total	\$131	\$131	\$0	
Creative & Exciting City				
<u>Active Communities</u>				
355-Arapuke Forest Management	\$38	\$38	\$0	
799-Events - Major School Sports Events funding (part of Sports Events Partnership Fund)	\$95	\$95	\$0	

Operational Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 5

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Comment
1073-City-wide - Reserve Management Planning	\$69	\$69	\$0	
1249-Arapuke Forest Park - Contribution to Manawatu Mountain Bike Club for Trail Development	\$63	\$63	\$0	
1422-Regional Sports Facilities Plan - Investment Process Management (Sport Manawatu)	\$21	\$21	\$0	
1424-Active Community Access Fund - Low Income Opportunities	\$10	\$10	\$0	
1438-Asset Management Planning - Parks underground services investigations	\$20	\$20	\$0	
1611-Free Swimming for Under 5 Year Olds	\$158	\$158	\$0	
1726-Property - Condition Assessments	\$21	\$21	\$0	
1728-Property - Underground Services Investigations	\$51	\$51	\$0	
1885-Asset Management Improvement Plan Task Programme	\$105	\$105	\$0	
1899-Aquatic facilities and water recreation preliminary feasibility study/needs assessment	\$52	\$52	\$0	
1912-Indoor courts preliminary feasibility study/needs assessment	\$52	\$52	\$0	
1973-Arena - Building Maintenance	\$241	\$241	\$0	
1981-City-wide Reserves - Building Maintenance	\$87	\$87	\$0	
1985-Swimming Pools - Splashhurst Pool Maintenance Costs	\$30	\$30	\$0	
1992-Sportsfields - Building Maintenance	\$46	\$46	\$0	
1997-City Reserves- Memorial Park - Operate New Splashpad	\$23	\$23	\$0	
2000-City Reserves - Walkways - Maintain existing network	\$76	\$76	\$0	
2005-Local Reserves - Operation and Maintenance of new assets	\$102	\$102	\$0	
2011-City Reserves - Victoria Esplanade - Operating Costs	\$91	\$91	\$0	
2114-Sports Event Partnership Increased Funding	\$40	\$40	\$0	
2125-Support for Manawatu Jets	\$10	\$10	\$0	
Active Communities Total	\$1,500	\$1,500	\$0	
<u>Arts and Heritage</u>				
778-Arts Initiatives	\$35	\$35	\$0	
1323-Heritage Digitization Programme (City Library)	\$52	\$52	\$0	
1447-Earthquake prone heritage building fund	\$156	\$156	\$0	

Operational Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 5

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Comment
1464-Massey Arts Funding	\$10	\$10	\$0	
1469-Local Heritage Programmes	\$15	\$15	\$0	
1501-Public Sculptures Trust Funding	\$51	\$51	\$0	
1536-Regent Theatre - Trustee Meeting Fee Grant	\$6	\$6	\$0	
1538-Globe Theatre - Trustee Meeting Fee Grant	\$5	\$5	\$0	
1554-Military Heritage Commemorations	\$8	\$8	\$0	
1573-Arts Event Fund	\$51	\$51	\$0	
1824-Care and Maintenance of Public Art and Historic Objects	\$29	\$29	\$0	
1988-Creative Sounds - Building Maintenance	\$15	\$15	\$0	
2242-BOF - Te Hotu Manwa o Rangitane Marae wharenuui and wharepaku upgrade	\$0	\$500	\$500	Reallocation of Better Off Funding
Arts and Heritage Total	\$433	\$933	\$500	
<u>City Shaping</u>				
1167-Placemaking Co-created Project (operational)	\$21	\$21	\$0	
1273-Palmy Unleashed	\$44	\$44	\$0	
2054-Funding Palmy BID group	\$250	\$250	\$0	
City Shaping Total	\$314	\$314	\$0	
Driven & Enabling Council				
<u>Governance and Active Citizenship</u>				
1190-Smokefree education	\$5	\$5	\$0	
1911-Strategic monitoring	\$88	\$88	\$0	
Governance and Active Citizenship Total	\$93	\$93	\$0	
<u>Organisational performance</u>				
1520-Digital Transformation	\$3,933	\$3,933	\$0	
1572-Enterprise Resource Planning (ERP) System Replacement	\$1,299	\$1,299	\$0	
1929-Workforce Transformation	\$265	\$265	\$0	
1990-CAB - Cleaning Budget Shortfall	\$89	\$89	\$0	

Operational Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 5

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Comment
1993-C/fwd - Digital Transformation	\$0	\$613	\$613	Carry Forward has been identified since Consultation
2062-IT Infrastructure Improvements	\$15	\$15	\$0	
2064-C/fwd - Enterprise Resource Planning (ERP) System Replacement	\$0	\$245	\$245	Carry Forward has been identified since Consultation
Organisational performance Total	\$5,601	\$6,459	\$858	
<u>Strategic Investments</u>				
1792-Parks Depot - Building Maintenance	\$25	\$25	\$0	
1885-Asset Management Improvement Plan Task Programme	\$157	\$157	\$0	
Strategic Investments Total	\$182	\$182	\$0	
Eco-City				
<u>Climate change mitigation and adaption</u>				
1920-Climate Change and Sustainability Resource	\$104	\$104	\$0	
2019-PNCC zero-carbon feasibility study	\$30	\$30	\$0	
Climate change mitigation and adaption Total	\$134	\$134	\$0	
<u>Environmental sustainability</u>				
268-Arapuke Forest Park/Kahuterawa Pest Control and Biodiversity Protection and Enhancement	\$65	\$65	\$0	
764-City-wide - Council Facility Energy Use Monitoring	\$61	\$61	\$0	
835-Ashhurst Domain - Biodiversity Improvements as Part of Manawatu Gorge Project	\$48	\$48	\$0	
1080-City-wide -Biodiversity Increased Plant and Animal Pest Control	\$31	\$31	\$0	
1145-Green Corridors Project - Continued Development	\$100	\$100	\$0	
1450-Predator Free Palmerston North	\$26	\$26	\$0	
1453-Freshwater Body Improvements	\$43	\$43	\$0	
1916-Delivery of sustainable education outcomes	\$40	\$40	\$0	
Environmental sustainability Total	\$413	\$413	\$0	

Operational Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 5

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Comment
<u>Manawatu River</u>				
1486-City Reserves - Te Apiti Manawatu Gorge Masterplan Implementation	\$105	\$105	\$0	
1998-City Reserves - Manawatu River Park - Operation and Maintenance	\$80	\$80	\$0	
Manawatu River Total	\$185	\$185	\$0	
<u>Resource Recovery</u>				
974-City-wide - Rubbish & Recycling - Communication, Education and Resource Materials	\$10	\$10	\$0	
1425-Awapuni Closed Landfill - Waste Mixed Colour Glass Stockpile Processing	\$49	\$49	\$0	
1811-City-Wide - Bi-Annual Hazardous Waste Day	\$51	\$51	\$0	
1886-City-wide - Rubbish & Recycling - Resource Consent Application Renewals	\$12	\$12	\$0	
1908-City-Wide - Rubbish & Recycling - Asset Condition Assessments	\$53	\$53	\$0	
1909-Waste Minimisation Levy - Contestable Fund	\$41	\$41	\$0	
2044-City-Wide - Kerbside Food Waste - Investigations and Trial	\$74	\$74	\$0	
Resource Recovery Total	\$291	\$291	\$0	
Innovative & Growing City				
<u>City Growth</u>				
130-Earthquake Prone Buildings - Assessment of Compliance with the Building Act	\$92	\$92	\$0	
762-City-wide - Urban Design - Delivering Change	\$52	\$52	\$0	
1918-Compliance with new RMA requirements	\$104	\$104	\$0	
2235-BOF - Rezoning of Summerhays Street and Huia Street Reserve	\$0	\$100	\$100	Reallocation of Better Off Funding
2236-BOF - Detailed Design of Huia Street Reserve	\$0	\$450	\$450	Reallocation of Better Off Funding

Operational Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 5

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Comment
2237-BOF - Investigation of options for City Centre housing	\$0	\$100	\$100	Reallocation of Better Off Funding
2238-BOF - Developed Design of City Centre Housing	\$0	\$400	\$400	Reallocation of Better Off Funding
City Growth Total	\$247	\$1,297	\$1,050	
<u>Economic Development</u>				
1344-Major events fund	\$287	\$287	\$0	
1480-Sponsorship Opportunities for Council with economic benefits	\$54	\$54	\$0	
1842-Information Centre - Building Maintenance	\$12	\$12	\$0	
1983-Conference & Function Centre - Building Maintenance	\$20	\$20	\$0	
Economic Development Total	\$373	\$373	\$0	
Stormwater				
<u>Stormwater</u>				
1369-City-wide Data Collection and WQ Monitoring	\$106	\$106	\$0	
1614-Stormwater - Open channels and drains - maintenance	\$350	\$350	\$0	
1709-City-wide - Stormwater Condition Assessments	\$114	\$114	\$0	
1710-City-wide - Stormwater Modelling, Consenting and Planning	\$200	\$200	\$0	
1930-City-wide - Maintenance of Stormwater Treatment Devices	\$18	\$18	\$0	
2002-Stormwater Reticulation Network Maintenance	\$24	\$24	\$0	
2003-Stormwater Pump Station Operation & Maintenance	\$24	\$24	\$0	
Stormwater Total	\$837	\$837	\$0	
Transport				
<u>Active and Public Transport</u>				
1442-Active Transport Behaviour Change Programmes	\$207	\$207	\$0	
1494-Active and Public Transport Planning & Investigation	\$155	\$155	\$0	
1994-Cycle Path Maintenance	\$207	\$207	\$0	
1995-Footpath Maintenance	\$73	\$73	\$0	

Operational Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 5

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Comment
2021-Innovating Streets	\$610	\$610	\$0	
2037-Additional cycle path sweeping	\$212	\$212	\$0	
Active and Public Transport Total	\$1,463	\$1,463	\$0	
<u>Roading</u>				
1472-Business Case work for strategic roads (PNITI)	\$512	\$512	\$0	
1858-Tree Maintenance	\$108	\$108	\$0	
1932-Urban Transport Improvements - Enabling PNITI - Business Case	\$218	\$218	\$0	
2001-Transport Network & Asset Management - Operating Cost	\$247	\$247	\$0	
2007-Road Sealed Pavement Maintenance	\$271	\$271	\$0	
2010-Transport & three waters subdivision public good	\$155	\$155	\$0	
2018-Transport Bridge Maintenance	\$212	\$212	\$0	
2028-Street Tree Removals	\$200	\$200	\$0	
Roading Total	\$1,923	\$1,923	\$0	
Wastewater				
<u>Wastewater</u>				
1401-City-wide - Infiltration & Inflow Investigations	\$259	\$259	\$0	
1717-City-wide - Wastewater Pipeline Condition Assessment Programme	\$194	\$194	\$0	
1718-City-wide Pressure Wastewater systems operation	\$2	\$2	\$0	
1719-City-wide - Decommissioning of Redundant Wastewater Mains	\$207	\$207	\$0	
1720-Operate and Maintain Wastewater Network Model	\$51	\$51	\$0	
1802-Wastewater Pump Stations - Building Maintenance	\$10	\$10	\$0	
1843-Wastewater Treatment Plant - Building Maintenance	\$36	\$36	\$0	
1999-Wastewater Reticulation Network Maintenance	\$76	\$76	\$0	
2004-Wastewater Reticulation Pump Stations Operation & Maintenance	\$20	\$20	\$0	
Wastewater Total	\$856	\$856	\$0	

Operational Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 5

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Comment
Water				
<u>Water</u>				
1052-Turitea Dams - Dam Safety Assurance Programme	\$41	\$41	\$0	
1798-Water Treatment Plant - Buildings Maintenance	\$31	\$31	\$0	
1812-City-wide - Water Supply Network Modelling	\$15	\$15	\$0	
1813-City-wide - Water Supply Condition Assessments	\$51	\$51	\$0	
1881-Water Pump Station - Building Maintenance	\$10	\$10	\$0	
1905-Turitea Dams - Turitea Forest Harvest	\$5	\$5	\$0	
1996-Turitea Dams - Catchment Management	\$106	\$106	\$0	
Water Total	\$259	\$259	\$0	
Grand Total	\$16,622	\$19,529	\$2,907	

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
Connected & Safe Community					
<u>Connected Communities</u>					
161-Public Toilets - New City-wide Toilets	\$270	\$270	\$0	0 - Already under contract	Contract awarded at start of 22/23 FY. Construction 23/24 FY.
1459-Social Housing - Additional Social Housing Units	\$1,049	\$1,063	\$14	3 - Community Partnership	Design phase of \$14M programme from LTP
1585-C/fwd - City-wide - Public Toilets	\$156	\$156	\$0	0 - Already under contract	Contract awarded at start of 22/23 FY. Construction 23/24 FY.
1833-City Growth - Cemeteries - Extensions to burial and ashes areas to meet demand	\$118	\$118	\$0	1 - Safety or legislative requirement	Required to meet ongoing demand for plots.
2155-C/fwd - Social Housing - Papaioea Place Redevelopment - Stage 3	\$322	\$800	\$478	0 - Already under contract	Construction underway. Minor weather delays to project.
2215-C/fwd - Cemeteries - Kelvin Grove - Replacement & enhancement of staff facilities	\$203	\$185	(\$18)	1 - Safety or legislative requirement	Addresses current working conditions and building code issues for grounds persons - e.g. toilets, communications, heating and insulation, following relocation of office staff to crematorium. Delivery following the final phase of the seismic upgrade.
Connected Communities Total	\$2,118	\$2,591	\$474		
<u>Safe Communities</u>					
1552-Animal Shelter - New Building	\$2,324	\$2,324	\$0	0 - Already under contract	Construction underway. Minor delays to the project and incorrect budget split between FYs
2080-C/fwd - Animal Shelter - New Building	\$526	\$1,700	\$1,174	0 - Already under contract	Construction underway. Minor delays to the project and incorrect budget split between FYs
Safe Communities Total	\$2,850	\$4,024	\$1,174		
Creative & Exciting City					
<u>Active Communities</u>					
111-Local Reserves - Roslyn - Edwards Pit Park Development	\$38	\$38	\$0	3 - Community Partnership	Ongoing commitment to development of a community group-led initiative.
165-Outdoor Adventure Reserves - Arapuke Forest Park/Kahuterawa Development	\$6	\$6	\$0	3 - Community Partnership	Provides for minor improvements - e.g. fences and signs at the Park. Corrects earlier error.
761-C/fwd - Clearview Reserve Development	\$41	\$41	\$0	3 - Community Partnership	Development of reserve delayed due to land exchange taking longer than anticipated
967-City-wide - Edibles Planting	\$6	\$6	\$0	3 - Community Partnership	Supports fruit tree planting in public parks.

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
1099-Parks and Reserves - Shade Development	\$62	\$62	\$0	1 - Safety or legislative requirement	Implementation of Sun Protection Policy. Comprises of shade tree planting and an artificial shade component.
1133-Sportsfields - Artificial Football Field (subject to part external funding)	\$199	\$199	\$0	1D - Design for Future Years	Design, cost estimation and consenting. Construction reliant on external funding. Risk - If project does not proceed, the cost of design phase will need to be converted to operational expenditure.
1560-Sportsfields - Bill Brown Park - Additional Carparking	\$206	\$206	\$0	1D - Design for Future Years	In design at present. Will require additional budget to deliver.
1838-City Growth - City Reserves - Victoria Esplanade - Exotic Aviaries	\$135	\$135	\$0	1D - Design for Future Years	Detailed design and consenting - including design of shade house replacement. Required to gain confidence in the costs and to have design ready for construction in future years.
1847-City Growth - City Reserves - Victoria Esplanade - Capital New	\$308	\$308	\$0	2 - Growth	Programme of works associated with Esplanade Master Plan - based on 2018 LTP funding and input from Esplanade User Group. Recommend deferral of Duck Pond upgrade and Camellia garden pathway, and include in 2024/25, along with EQ strengthening of paddling pool wall. For consultation on priorities as part of LTP.
1850-City Growth - City Reserves - Memorial Park - Capital New	\$8	\$8	\$0	3 - Community Partnership	Sensory Garden.
1853-Local Reserves - Development of Existing Reserves - Capital New	\$300	\$300	\$0	2 - Growth	A programme to develop reserves that Council has owned for some time, as homes are now being built around them.
1857-Urban Growth - Kakatangita - Kikiwhenua - Reserves - Purchase and Development	-\$1,295	\$0	\$1,295	4 - Deferred to LTP	
1884-Local Reserves - Accessibility and Safety Improvements	\$107	\$107	\$0	1 - Safety or legislative requirement	Ongoing programme to address accessibility and safety of reserves in conjunction with other programmes of work.
2006-City Centre Play - Fixed Play Development	\$151	\$151	\$0	3 - Community Partnership	Current year programme has proved popular with community.
2151-C/fwd - 708 - Urban Growth - Aokautere - Reserves Land Purchase	\$34	\$34	\$0	2 - Growth	Programme to allow construction of walkways and reserves in new developments. Dependant on subdivision development.
2225-C/fwd - Urban Growth - Kakatangita - Kikiwhenua - Reserves - Purchase and Development	\$1,295	\$0	(\$1,295)	4 - Deferred to LTP	
2209-Arena 3 Upgrade	\$1,477	\$1,477	\$0	0 - Already under contract	Capital Renewal programme (1051) converted to Capital New for Arena 3 upgrades.
Active Communities Total	\$3,077	\$3,077	\$0		

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
<u>Arts and Heritage</u>					
902-Property - Seismic Strengthening of Council Properties	\$3,384	\$3,384	\$0	1 - Safety or legislative requirement	Crematorium Seismic Upgrade. Work well underway.
2210-Regent Roof Upgrade	\$400	\$400	\$0	2 - Imminent failure is likely	Capital Renewal programme (213) converted to Capital New for Regent roof upgrade.
Arts and Heritage Total	\$3,784	\$3,784	\$0		
<u>City Shaping</u>					
1638-C/fwd - City Centre Lighting and Projection Demonstration Project	\$0	\$40	\$40	6 - 90-100% Externally Funded	Currently investigating options for lighting on Broadway Ave.
2122-CBD Streets for People	\$771	\$403	(\$368)	1D - Design for Future Years	Final costs for Design plus Consultation and procurement during 23/24. Construction deferred to LTP. Budget reduced to better reflect forecast costs.
City Shaping Total	\$771	\$443	(\$328)		
Driven & Enabling Council					
<u>Governance and Active Citizenship</u>					
2096-C/fwd - Improve participation in Council and Committee meetings	\$0	\$138	\$138	Non - Infrastructure	Work about to commence - will not be finished by 30 June
Governance and Active Citizenship Total	\$0	\$138	\$138		
<u>Organisational performance</u>					
60-Information Management Strategic Plan Project - New Software Applications	\$113	\$113	\$0	Non - Infrastructure	
Organisational performance Total	\$113	\$113	\$0		
<u>Strategic Investments</u>					
99-New Vehicles and Plant to enable the delivery of improved Council services	\$157	\$157	\$0	2 - Will cost more if not done	Supports business cases initiatives to deliver current LOS more efficiently or to meet growth in demand for a service, through provision of new fleet. Recent fleet additions include: Robotic line marker, paver scrubber, dedicated parking warden vehicle, leaf sucker, ATVs to move staff and equipment more safely within large city parks.
Strategic Investments Total	\$157	\$157	\$0		

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
Eco-City					
<u>Climate change mitigation and adaption</u>					
1888-Low Carbon Fund	\$1,049	\$1,049	\$0	Non - Infrastructure	
1924-Improving remote monitoring capabilities	\$43	\$43	\$0	Non - Infrastructure	
Climate change mitigation and adaption Total	\$1,092	\$1,092	\$0		
<u>Environmental sustainability</u>					
1077-Citywide - Biodiversity Enhancement Through Native Planting	\$33	\$33	\$0	3 - Community Partnership	Ongoing programme - currently contestable Government funding available through Horizons.
1451-Property - LED Lighting Upgrades	\$80	\$80	\$0	2 - Will cost more if not done	Significant power savings have been realised from the switch to LED lighting.
Environmental sustainability Total	\$112	\$112	\$0		
<u>Manawatu River</u>					
1844-City Growth - City Reserves - Manawatu River Park - Capital New	\$200	\$200	\$0	2 - Growth	Budget was deferred from 2022/23. Recommend to continue with current contractual commitments and a minor works programme, funding be reduced to \$200K, and the pace of delivery of River Masterplan be consulted on as part of LTP.
1892-City Growth - City Reserves - Manawatu River Park - Hokowhitu Lagoon Development Plan	\$78	\$78	\$0	1D - Design for Future Years	Following on from development of Reserve Management plan - provision of design.
1894-City Growth - City Reserves - Manawatu River Park - Marae Tarata Development Plan - Implementation	\$108	\$108	\$0	2 - Growth	Development planning which was deferred from 2022/23.
1895-City Growth - City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation	\$150	\$0	(\$150)	5 - Not Required	Programme now funded under Better Off Funding.
2239-BOF - Te Motu o Poutoa	\$0	\$250	\$250	6 - 90-100% Externally Funded	Design and consenting. Construction will require additional funds therefore defer to LTP process.
Manawatu River Total	\$535	\$635	\$100		
<u>Resource Recovery</u>					
506-City-wide - Public Space Rubbish & Recycling Bins Development	\$35	\$35	\$0	3 - Community Partnership	Not seeing as much demand as expected in current year.
657-Urban Growth - Recycling - City-wide Wheelie Bins and Crates	\$76	\$76	\$0	0 - Already under contract	
721-Awapuni Closed Landfill - Landscaping Development	\$27	\$27	\$0	0 - Already under contract	Buying and planting plants around landfill - resource consent requirement.

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
1410-Recycling - City-wide Recycling Services to Commercial/organisational Properties Development	\$43	\$43	\$0	3 - Community Partnership	
1783-Rubbish and Recycling Buildings - Staff Welfare and Health and Safety Improvements	\$300	\$300	\$0	0 - Already under contract	Continuation of current FY Programme. Construction underway.
2158-C/fwd - City-wide - Diversion of Waste from Landfill - New Materials Development	\$70	\$70	\$0	0 - Already under contract	Finalising partnership agreement with polystyrene recycler. \$70K equipment purchase will transact once agreement finalised.
2161-C/fwd - Closed Landfills and Transfer Stations - Safety, Security and Development	\$140	\$60	(\$80)	0 - Already under contract	Construction underway. Implementing irrigation as trial rental comparable to installation cost.
2190-C/fwd - City-wide - Recycling Drop Off Facilities - Development	\$0	\$35	\$35	0 - Already under contract	Delayed due to contractor availability. Contract start August 2023.
2217-C/fwd - City-wide - Public Space Rubbish & Recycling Bins Development	\$20	\$0	(\$20)	5 - Not Required	Carry Forward no longer required
2227-Resource Recovery Centre Power and Data Resilience	\$500	\$500	\$0	1 - Safety or legislative requirement	Data and power at Resource Recovery Centre is currently supplied via the WWTP and is patchy and not fit for purpose. This budget will create dedicated supply independent of 3 Waters.
2244-C/fwd - Awapuni Closed Landfill - Landscaping Development	\$0	\$25	\$25	0 - Already under contract	Security fencing replacement required. Delayed due to contractor availability. Contract start in late 2023.
Resource Recovery Total	\$1,211	\$1,171	(\$40)		
Innovative & Growing City					
<u>City Growth</u>					
2234-BOF - Construction of Summerhays	\$2,500	\$955	(\$1,545)	6 - 90-100% Externally Funded	Design and pre-construction work.
City Growth Total	\$2,500	\$955	(\$1,545)		
<u>Economic Development</u>					
1535-City-Wide - Campervan Dump Stations	\$78	\$114	\$36	3 - Community Partnership	Dependant on external funding otherwise will not be able to continue.
Economic Development Total	\$78	\$114	\$36		

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
Stormwater					
<u>Stormwater</u>					
51-Urban Growth - Development Contributions - Stormwater	\$217	\$217	\$0	1 - Safety or legislative requirement	Legal requirement, dependant on demand.
1001-Urban Growth - Whakarongo - Stormwater	\$2,500	\$2,500	\$0	2 - Growth	Design for the attenuation pond completed, consent expected by end of FY. Construction to occur in summer.
1060-City-wide - Stormwater Network Improvement Works	\$1,945	\$1,945	\$0	0 - In House Workforce	Depot / In House Workforce.
1372-City-wide Stormwater Pump Stations Improvement	\$0	\$300	\$300	2 - Imminent failure is likely	Budget reduced as scope of programme has changed.
1708-City-wide - Stormwater Flood Mitigation	\$157	\$157	\$0	2 - Imminent failure is likely	Modelling underway which will determine requirements in Roberts Line and McGregor Street. Designs will be completed in 23/24 to determine programme of work in LTP.
2034-Urban Growth - Ashhurst - Stormwater	\$572	\$572	\$0	2 - Growth	Work is required to be done due to Wyndham Street flooding issues – Waters & roading combined project.
2176-C/fwd - City-wide Stormwater Pump Stations Improvement	\$300	\$0	(\$300)	5 - Not Required	Carry Forward no longer required
2177-C/fwd - City-wide - Stormwater Flood Mitigation	\$73	\$73	\$0	2 - Imminent failure is likely	Modelling underway which will determine requirements in Roberts Line and McGregor Street. Designs will be completed in 23/24 to determine programme of work in LTP.
Stormwater Total	\$5,764	\$5,764	\$0		
Transport					
<u>Active and Public Transport</u>					
243-Urban Bus Terminal Redevelopment	\$108	\$0	(\$108)	4 - Deferred to LTP	Deferred to LTP.
1559-City-wide - Urban Cycle Infrastructure Network improvements	\$400	\$400	\$0	3 - Community Partnership	Extension to Main Street shared path + Traffic Lights + Featherston (Ruahine to Vogel) Street Design.
2057-Regional Shared Path Network Improvements	\$54	\$54	\$0	1D - Design for Future Years	Remainder of rock armour construction + design & consents for Feilding Pathway. Land purchase to go back as required. Defer construction to LTP.
2120-City-wide - Off Road Shared Path Network Improvements	\$0	\$100	\$100	3 - Community Partnership	Small sections already designed ready to construct.
2141-C/fwd - Regional Shared Path Network Improvements	\$812	\$250	(\$562)	1D - Design for Future Years	Remainder of rock armour construction + design & consents for Feilding Pathway. Land purchase to go back as required. Defer construction to LTP.
2207-City-wide - Urban Cycle Infrastructure Network improvements	\$4,593	\$4,843	\$250	6 - 90-100% Externally Funded	Initially suggested budget split over the two year project was not quite correct hence adjustment.
2231-City-wide - Transport Choices - Public Transport	\$5,200	\$5,350	\$150	6 - 90-100% Externally Funded	Initially suggested budget split over the two year project was not quite correct hence adjustment.

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
2233-City-Wide - Urban Cycle Infrastructure Improvements - Streets for People	\$1,250	\$1,458	\$208	6 - 90-100% Externally Funded	Streets for People funding to improve cycleways.
Active and Public Transport Total	\$12,418	\$12,455	\$37		
<i>Roading</i>					
201-Urban Growth - Development Contributions - Transport	\$217	\$217	\$0	1 - Safety or legislative requirement	As required improvements to support subdivision / road interfaces. Any unspent to become savings. Legal requirement.
279-City-wide - Minor transport improvements	\$737	\$737	\$0	1 - Safety or legislative requirement	Bundle of projects including traffic calming measures, pedestrian crossings and refuges. Some minor 23/24 works to be deferred to 24/25.
1003-Whakarongo - Intersection Upgrades	\$114	\$114	\$0	0 - Already under contract	This is part of the James Line project due to be completed in Sep'23. 2 x budgets - 167 and 1003. This one requires \$166k + Project Management costs in 23/24 to complete.
1367-City-wide - Street Light Infill	\$923	\$923	(\$0)	0 - Already under contract	On-going construction of already contracted works.
1615-City-wide - Parking and Traffic Signs and Marking	\$54	\$54	\$0	0 - Already under contract	Part of Fulton Hogan contract.
1641-C/fwd - Urban Growth - Whakarongo - Intersection Upgrades	\$0	\$87	\$87	0 - Already under contract	This is part of the James Line project due to be completed in Sep'23. 2 x budgets - 167 and 1003. This one requires \$166k + Project Management costs in 23/24 to complete.
1656-C/fwd - City-wide - Minor Road Projects	\$0	\$163	\$163	0 - Already under contract	Bundle of projects including traffic calming measures, pedestrian crossings and refuges. Some minor 23/24 works to be deferred to 24/25.
1804-Road drainage improvements	\$87	\$87	\$0	0 - Already under contract	2 years worth of budget (including c/fwd) required for rural stormwater capacity improvement project - design & consenting almost complete.
2013-PNITI – Strategic Transport Corridor Improvements	\$523	\$0	(\$523)	4 - Deferred to LTP	PNITI Business Cases being funded elsewhere and due to complete during 23/24 to inform next steps of this programme for the LTP.
2058-Urban Growth - NEIZ - Transport	\$271	\$2,271	\$2,000	0 - Already under contract	21/22 carry forward reintroduced. Remainder of Setters Line Upgrade (Off Railway Rd) (\$1.4m) to be procured Qtr1 23/24 & for remainder of Richardsons Line Upgrade (\$0.8m).
2119-Road to Zero - Transport Safety Improvements	-\$1,000	\$0	\$1,000	1 - Safety or legislative requirement	See carry forward programme 2172.

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
2123-Urban Growth - Kakatangiata - Transport	\$251	\$151	(\$100)	2 - Growth	Dependant on Waka Kotahi speed limit decision at this location. Budget only for design & signage for speed limit change.
2124-Urban Growth - Ashhurst - Transport	\$1,650	\$1,650	\$0	0 - Already under contract	\$2.9m for Custom in Contract. \$1.5m Wyndham - Procurement Qtr1 23/24.
2162-C/fwd - Longburn Rongotea Road/No. 1 Line - Intersection Safety Upgrade	\$0	\$200	\$200	0 - Already under contract	Contract awarded, delivery will not occur until 23/24 due to electrical design and supply delay.
2164-C/fwd - PNITI – Intersection & bridge improvements	\$302	\$0	(\$302)	4 - Deferred to LTP	Concept designs completed. PNITI Business cases being funded elsewhere and due to complete during 23/24 to inform next steps of this programme for the LTP.
2168-C/fwd - City-wide - Car park infrastructure improvements	\$0	\$350	\$350	2 - Imminent failure is likely	Some of the parking technology infrastructure expires during 23/24 so a process is underway to confirm next steps for the technology inc. consultation and RFI's from suppliers.
2169-C/fwd - Urban Growth - NEIZ - Transport	\$600	\$0	(\$600)	5 - Not Required	Carry Forward no longer required.
2172-C/fwd - Road to Zero - Transport Safety Improvements	\$2,905	\$2,055	(\$850)	1 - Safety or legislative requirement	Cook St Roundabout (\$2m) + Turitea/Valley Design (\$55k). Officers to request funding as required from Council if planning of other projects such as School Speed Zones progresses.
2174-C/fwd - Urban Growth - Ashhurst - Transport	\$2,000	\$2,750	\$750	0 - Already under contract	\$2.9m for Custom in Contract. \$1.5m Wyndham - Procurement Qtr1 23/24 - Paper due to Council on 14 June for awarding contract.
2206-Storm Damage – August 2022 Roothing	\$950	\$950	\$0	2 - Imminent failure is likely	Mid Year Programme added to 22/23 has meant not enough time remained to go to detail design stage, procure and then construct so construction and any remaining procurement will occur during 23/24.
2218-C/fwd - Kelvin Grove Road - Safety Improvements to intersections	\$400	\$0	(\$400)	4 - Deferred to LTP	PNITI Business cases being funded elsewhere and due to complete during 23/24 to inform next steps of this programme for the LTP.
2220-C/fwd - Address Street Racer Issues	\$0	\$60	\$60	3 - Community Partnership	Further mitigations to be installed during 23/24.
2222-C/fwd - Physical deterrent (installation of speed humps) at additional locations	\$50	\$50	\$0	1 - Safety or legislative requirement	Needed for bylaw implementation regarding signage. Cannot be done this FY.
2223-C/fwd - James Line (Schnell Dr to Kelvin Grove Rd) - Improvements	\$0	\$152	\$152	0 - Already under contract	This is part of James Line project due to be completed in Sep'23. 2 x budgets - 167 and 1003. This requires \$152k + Project Management costs in 23/24 to complete.
2224-C/fwd - Storm Damage – August 2022 Roothing	\$1,000	\$1,407	\$407	2 - Imminent failure is likely	Mid Year Programme added to 22/23 has meant not enough time remained to go to detail design stage, procure and then construct so construction and any remaining procurement will occur during 23/24.

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
2245-C/fwd - Road drainage improvements	\$0	\$80	\$80	0 - Already under contract	2 years worth of budget (including c/fwd) required for rural stormwater capacity improvement project - design & consenting almost complete.
Roading Total	\$12,034	\$14,507	\$2,473		
Wastewater					
<u>Wastewater</u>					
66-Totara Road Wastewater Treatment Plant - Resilience Programme	\$456	\$456	\$0	2 - Will cost more if not done	Scoping change required due to high installation costs of generator.
73-Urban Growth - Development Contributions - Wastewater	\$108	\$108	\$0	1 - Safety or legislative requirement	Legal requirement.
628-Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade	\$3,000	\$3,000	\$0	1 - Safety or legislative requirement	Due to delays with acceptance of consent application, budgets have been stringently reviewed. Cfwd removed, anticipating that 23/24 will be working on section 92 requests. If there is a requirement for further budget as we move through this, it will be referred to Council.
1074-Totara Road Wastewater Treatment Plant - Earthquake Strengthening of Civil Structures	\$280	\$280	\$0	1D - Design for Future Years	Currently in design which will continue into 23/24. Construction budget deferred to 24/25.
1597-C/fwd - Urban Growth - Kakatangiata - Installation of Wastewater Systems	\$277	\$0	(\$277)	5 - Not Required	Carry Forward no longer required.
1616-City-wide - Wastewater Pump Station - Capacity Upgrade	\$548	\$250	(\$298)	2 - Imminent failure is likely	Generators required. Being accrued each month. Design to be this FY for City-Wide storage.
1617-Totara Road Wastewater Treatment Plant - Biogas System Improvements	\$1,247	\$0	(\$1,247)	1 - Safety or legislative requirement	See carry forward programme 2180.
1711-Industrial Growth - Longburn Industrial Park - Wastewater	\$651	\$651	\$0	2 - Growth	Growth project underway. Will be delivered by depot.
1821-City-wide Wastewater Pipeline Realignment of at-risk mains	\$151	\$151	\$0	0 - In House Workforce	Depot / In House Workforce.
2178-C/fwd - Totara Road Wastewater Treatment Plant - Resilience Programme	\$140	\$140	\$0	2 - Will cost more if not done	Scoping change required due to high installation costs of generator.
2179-C/fwd - City-wide - Wastewater Pump Station - Capacity Upgrade	\$50	\$0	(\$50)	5 - Not Required	Carry Forward no longer required.
2180-C/fwd - Totara Road Wastewater Treatment Plant - Biogas System Improvements	\$927	\$927	\$0	1 - Safety or legislative requirement	Designs have required rescope which delayed procurement and initial construction phase. Designs will be completed in first quarter of 23/24 and determine an engineers estimate. Procurement will follow anticipating construction to commence later in summer.
2189-C/fwd - WWTP - Wastewater Discharge Consent Project	\$2,000	\$0	(\$2,000)	5 - Not Required	Carry Forward no longer required.

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
2229-City-wide - Wastewater Pipe Improvement	\$1,000	\$1,000	\$0	0 - In House Workforce	Construction of Albert Street and Design of Lyndhurst Street.
Wastewater Total	\$10,836	\$6,963	(\$3,873)		
Water					
<u>Water</u>					
246-Urban Growth - Development Contributions - Water Supply	\$271	\$271	\$0	1 - Safety or legislative requirement	Legal requirement.
986-Turitea Dams - Aeration Upgrade	\$60	\$60	\$0	1 - Safety or legislative requirement	To rectify stratification of the lower dam feed to Turitea WTP.
1054-Ashhurst - Water Quality Improvements	\$400	\$400	\$0	1 - Safety or legislative requirement	Currently in investigation stage. Design 23/24 - will be required for drinking water standards to rectify discoloured water.
1170-Urban Growth - Kakatangiata - Water Supply	\$0	\$100	\$100	1D - Design for Future Years	Design for construction in Year 1 of LTP.
1384-City-wide - Water Supply Resilience - Additional Reservoirs	\$669	\$669	\$0	1 - Safety or legislative requirement	Design underway. Procurement for construction planned for late 2024. Some budget deferred to 24/25.
1389-City-wide - Water Supply Resilience - Security of Supply	\$500	\$500	\$0	1 - Safety or legislative requirement	Site security at Turitea Water Treatment Plant. Critical due to attempted access by public.
1663-C/fwd - Palmerston North - District Metering Areas	\$170	\$0	(\$170)	5 - Not Required	Carry Forward no longer required
1841-Urban Growth - Ashhurst - Water Supply	\$1,359	\$1,359	\$0	2 - Growth	Development proceeding ahead of schedule. Stormwater and roading happening due to flooding.
1864-Longburn Extension - Water Supply	\$120	\$120	(\$0)	2 - Will cost more if not done	Investigation and development of the existing bore. If a new bore is required budget not sufficient.
1883-Water Operations -Small Plant & Equipment - New	\$59	\$59	\$0	1 - Safety or legislative requirement	Budget for minor Capital New plant items as required for effective water operations.
2048-City-wide - Water Toby and Manifold enhancements	\$500	\$500	\$0	1 - Safety or legislative requirement	Renewals will become Capital New depending upon scope and location. Programme reduced to \$500k, defer remainder to LTP.
2060-City-wide - Commercial Water Meters	\$174	\$174	\$0	1 - Safety or legislative requirement	
2085-C/fwd - Turitea WTP - Drinking Water Standards Upgrades	\$300	\$300	\$0	1 - Safety or legislative requirement	Awaiting results of investigations following confirmation of new Drinking Water Standards so scope of works can be confirmed.
2188-C/fwd - Turitea WTP - Water Supply Resilience - Upgrades	\$759	\$975	\$216	0 - Already under contract	Increase in scope due to operational risk. This has increased the carry forward to allow the physical work to continue - is a multi-year programme.

Capital New Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 6

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Comment
2226-Urban Growth - Terrace End Bore	\$200	\$200	\$0	1D - Design for Future Years	Need to design this prior to LTP.
2228-City-wide - Water Main Improvement	\$1,300	\$1,300	\$0	0 - In House Workforce	Capital New programme for assets where upgrade is required. Delivered by Depot / In House Workforce. New programme.
Water Total	\$6,841	\$6,987	\$146		
Grand Total	\$66,292	\$65,083	(\$1,208)		

Capital Renewal Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 7

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Commentary
Connected & Safe Community					
<u>Connected Communities</u>					
178-City Library (all sites) Replacement of Shelving, Furniture and Equipment	\$39	\$15	(\$24)	Non-Infrastructure	
180-Social Housing - Renewals	\$531	\$531	\$0	2 - Imminent failure is likely	Unit refurbishment as tenants vacate.
186-Public Toilets - Renewals	\$173	\$173	\$0	2 - Imminent failure is likely	Contractor availability has meant delays in design. Construction to occur next FY.
188-City Library Replacement and Purchase of Library Materials	\$863	\$810	(\$53)	Non-Infrastructure	
202-Central Library Interior Design Renewals	\$22	\$0	(\$22)	Non-Infrastructure	
203-Community Libraries, Youth Space, Blueprint and Mobile Library Interior Design Renewals	\$34	\$34	\$0	Non-Infrastructure	
265-Community Centres - Renewals	\$86	\$86	\$0	2 - Imminent failure is likely	Ashhurst Village Valley Centre roof reclad in Coloursteel. Milson Community Centre Roof and veranda redesign. Awapuni CC Refurbishment (3)
1120-Community Libraries - Renewals	\$54	\$54	\$0	0 - Already under contract	
1136-CET Wildbase Recovery Centre - Renewals	\$108	\$108	\$0	2 - Imminent failure is likely	
1138-Digital Technology to Support 21st Century Citizens and Service (Renewal)	\$55	\$25	(\$30)	Non-Infrastructure	
1139-Radio Frequency Identification (RFID) Materials Management	\$54	\$0	(\$54)	Non-Infrastructure	
1269-Bylaw Signage - Replacement	\$7	\$7	\$0	Non-Infrastructure	
1769-Community Agency Facilities - Renewals	\$22	\$22	\$0	2 - Imminent failure is likely	
1775-Central Library - Renewals	\$108	\$108	\$0	2 - Imminent failure is likely	Unable to proceed with some renewals without strategic direction on seismic strengthening and cultural precinct.
1796-Cemeteries - Building Renewals	\$93	\$93	\$0	0 - Already under contract	Construction of public toilets.
1828-Cemeteries - Non-Building Asset Renewals	\$102	\$102	\$0	2 - Imminent failure is likely	Ongoing programme to renew of paths and roads in cemeteries.
1971-CET Wildbase Recovery Signage	\$81	\$81	\$0	Non-Infrastructure	
1972-CET Wildbase Recovery Digital Capacity	\$81	\$81	\$0	Non-Infrastructure	
2090-C/fwd - Public Toilets - Renewals	\$124	\$56	(\$67)	0 - Already under contract	Contractor availability has meant delays in design. Construction to occur next FY.
2091-C/fwd - Cemeteries - Crematorium Chapel Interior Renewals	\$66	\$66	\$0	2 - Imminent failure is likely	This project is dependent on the completion of Project 2330-Crematorium – Seismic strengthening work (currently underway).

Capital Renewal Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 7

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Commentary
2185-C/fwd - Cemeteries - Kelvin Grove - Crematorium Office reconfiguration to address health and safety issues	\$147	\$266	\$119	0 - Already under contract	Included in seismic strengthening contract works. This component of work is programmed to occur in 23/24 year.
2214-C/fwd - Central Library - Renewals	\$60	\$60	\$0	2 - Imminent failure is likely	Repair of the leaking roof
2243-C/fwd - Community Libraries - Renewals	\$0	\$48	\$48	2 - Imminent failure is likely	Construction underway. Carpet replacement in Awapuni Library delayed whilst building leaks resolved.
Connected Communities Total	\$2,909	\$2,825	(\$84)		
<u>Safe Communities</u>					
1512-CCTV replacements	\$85	\$85	\$0	Non-Infrastructure	
Safe Communities Total	\$85	\$85	\$0		
<u>Creative & Exciting City</u>					
<u>Active Communities</u>					
819-Central Energy Trust Arena - Replacement of Equipment	\$47	\$47	\$0	Non-Infrastructure	
1759-CET Arena - Grounds Renewals	\$49	\$49	\$0	0 - Already under contract	Renewal contract to remediate the Arena grounds after Stockcars
1786-Recreational Buildings - Sports Pavilion and Changing Room Renewals	\$216	\$216	\$0	0 - Already under contract	Construction underway. Unexpected works during construction have caused delays.
1827-Local Reserves - Renewals	\$539	\$539	\$0	2 - Will cost more if not done	Replacement of gardens and trees in Parks at end of life. (2) - Cost. Programme to renew playground safety surfaces, carparks and paths. (2) - Cost. Programmed renewal of seats, fences, barrier rails and structures to maintain Level of Service. (2) - Imminent Failure. Programmed replacement of play equipment to meet code and address immediate safety issues caused by wear and tear and vandalism. (1) - Safety
1829-Sportsfields and Artificial Turfs - Renewals	\$100	\$100	\$0	2 - Will cost more if not done	Programmed renewal of courts, cricket wickets and carparks to maintain LOS.
1830-City Reserves - Memorial Park - Renewals	\$157	\$157	\$0	2 - Will cost more if not done	The retaining wall is the major component of this - \$300K. It is a new wall so should be considered for capital new funding as part of LTP 2024. Balance is programmed renewals to maintain LOS
1831-City Reserves - Te Marae o Hine - The Square - Renewals	\$95	\$95	\$0	2 - Imminent failure is likely	Programme to renew assets from Te Marae o Hine upgrade that are reaching end of life - eg lighting and structures

Capital Renewal Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 7

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Commentary
1832-City Reserves - Ashhurst Domain - Renewals	\$89	\$89	\$0	1 - Safety or legislative requirement	Reducing programme of renewal work to address health and safety and asset failures only, until Reserve Management Plan outcomes known
1834-City Reserves - Walkways - Renewals	\$117	\$117	\$0	1 - Safety or legislative requirement	Programme to renew walkway paths and steps which are at end of life, and to address slips on walkways
1835-City Reserves - Linklater Reserve - Renewals	\$19	\$19	\$0	1 - Safety or legislative requirement	Renewal of paths and bike tracks and jump structures, due to wear and tear
1837-Swimming Pools - Pool Renewals	\$680	\$680	\$0	1 - Safety or legislative requirement	Programmed renewal of assets and components to retain pools safe certification and current level of service. Carry forward of \$450
1840-City Reserves - Victoria Esplanade- Renewals	\$75	\$75	\$0	1 - Safety or legislative requirement	Programme of renewals at Esplanade to address health and safety, vandalism and end of life due to high usage. Provision for EQ strengthening of Paddling pool wall removed (Capital New in LTP)
1962-Arena Security Card System	\$54	\$54	\$0	Non-Infrastructure	
1963-Central Energy Trust Arena- Score clock Replacment Arena2	\$377	\$377	\$0	Non-Infrastructure	
2147-C/fwd - Swimming Pools - Pool Renewals	\$450	\$450	\$0	0 - Already under contract	Changing rooms renewals to C/F due to timing of construction (winter shutdown).
2148-C/fwd - Recreational Buildings - Sports Pavilion and Changing Room Renewals	\$100	\$263	\$163	0 - Already under contract	Construction underway. Unexpected works during construction have caused delays.
2149-C/fwd - CET Arena - Arena Renewals	\$400	\$400	\$0	0 - Already under contract	Multi-project programme. Arena 2 roof under construction but delayed due to contractor availability. Carry-forward required to complete works due to delay. Changing room upgrade - design is completed and work is currently being tendered.
Active Communities Total	\$3,564	\$3,727	\$163		
<i>Arts and Heritage</i>					
213-Cultural Facilities - Renewals	\$437	\$437	\$0	2 - Imminent failure is likely	Caccia Birch floor strengthening. Gas heating upgrade. Square Edge AC. Te Manawa ground floor toilet refurb. Regent Theatre Roof to become Capital New.
1144-Manawatu Heritage (Archives Digital Repository) Renewal	\$11	\$0	(\$11)	Non-Infrastructure	
2184-C/fwd - Cultural Facilities - Renewals	\$0	\$128	\$128	0 - Already under contract	Construction underway. Fire upgrade at The Globe Theatre delayed due to contractor availability. CF under contract
Arts and Heritage Total	\$448	\$565	\$117		

Capital Renewal Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 7

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Commentary
Driven & Enabling Council					
<u>Organisational performance</u>					
53-Computer Replacement - Rolling Replacements	\$263	\$263	\$0	Non-Infrastructure	
58-Network Additions and Upgrades	\$44	\$44	\$0	Non-Infrastructure	
68-Aerial Photography	\$43	\$43	\$0	Non-Infrastructure	
221-Print Synergy - Replacement of Print Synergy Machinery	\$36	\$36	\$0	Non-Infrastructure	
272-Staff Cafeteria - Replacement of Equipment	\$6	\$6	\$0	Non-Infrastructure	
281-CAB - Renewals	\$620	\$620	\$0	2 - Imminent failure is likely	CAB Watertightness and priority renewals
318-Telecommunications Replacement - Council Buildings	\$77	\$77	\$0	Non-Infrastructure	
784-Replacement of Council's Photocopiers/Printers	\$53	\$53	\$0	Non-Infrastructure	
Organisational performance Total	\$1,143	\$1,143	\$0		
<u>Strategic Investments</u>					
80-Council Small Mobile Plant and Equipment - Replacement	\$239	\$239	\$0	2 - Will cost more if not done	Programme to replace old plant (eg mowers, chainsaws, compactors etc), with safe, reliable, reduced carbon modern equivalents to operating cost, including downtime.
85-Depot - Buildings and Structures Renewals	\$106	\$106	\$0	0 - Already under contract	Contract awarded as part of larger Programme of work at start of 22/23 FY. Construction 23/24
1753-Investment Properties - Building Renewals	\$27	\$27	\$0	0 - Already under contract	Cafe Esplanade roof replacement. Delayed due to contractor availability.
1791-Parks Depot - Building Renewals	\$21	\$21	\$0	0 - Already under contract	Boiler replacement for nursery can only be undertaken in summer. Works to commence in Summer of 23/24.
1879-Council's Plant and Vehicle - Replacements	\$1,015	\$1,015	\$0	1 - Safety or legislative requirement	Programmed replacement of fleet which has reached end of life - high downtime and operational costs and has poor safety rating.
1970-Gordon Kear Forest Culvert Replacements	\$27	\$27	\$0	Non-Infrastructure	
2022-Property - Hard Surfaces Renewals	\$213	\$213	\$0	2 - Imminent failure is likely	Investigations of in-ground infrastructure complete. Work being scoped for delivery 2023/24
2201-C/fwd - Parks Depot - Building Renewals	\$0	\$155	\$155	0 - Already under contract	Boiler replacement for nursery can only be undertaken in summer. Works to commence in Summer of 23/24.
2212-C/fwd - Property - Hard Surfaces Renewals	\$101	\$80	(\$21)	2 - Imminent failure is likely	Investigations of in-ground infrastructure complete. Work being scoped for delivery 2023/24
2213-C/fwd - Investment Properties - Building Renewals	\$200	\$100	(\$100)	0 - Already under contract	Cafe Esplanade roof replacement. Delayed due to contractor availability.
Strategic Investments Total	\$1,948	\$1,983	\$34		

Capital Renewal Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 7

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Commentary
Eco-City					
<u>Manawatu River</u>					
1825-City Reserves - Manawatu River Park - Renewals	\$29	\$29	\$0	2 - Imminent failure is likely	Programme of works to renew assets in River Park due to wear and tear and vandalism, including signs, barriers, play equipment, structures, path surfaces etc to maintain LOS
Manawatu River Total	\$29	\$29	\$0		
<u>Resource Recovery</u>					
185-Closed Landfills and Transfer Stations - Site Renewals	\$38	\$38	\$0	0 - Already under contract	Renewals required across the resource recovery sites. Required to maintain levels of service
612-Recycling - City-wide Wheelie Bin and Crate Renewals	\$100	\$100	\$0	0 - Already under contract	Replacement of wheelie bins and crates as they reach end of life.
649-Recycling - Materials Recovery Facility Renewals	\$92	\$92	\$0	1 - Safety or legislative requirement	Building is being expanded (Project - 2522 1783), delays in construction means this cannot be realised in the current FY.
1368-City-wide - Public Space Rubbish & Recycling Bins Renewals	\$49	\$49	\$0	2 - Imminent failure is likely	Replacement of litter bins in public space as they come to end of life or are damaged or vandalised.
1374-City-wide - Recycling Drop Off Facilities - Renewals	\$11	\$11	\$0	1 - Safety or legislative requirement	Renewals required across the recycling drop off sites. Required to maintain levels of service
1576-C/fwd - Recycling - Materials Recovery Facility Renewals	\$140	\$140	\$0	1 - Safety or legislative requirement	Building is being expanded (Project: 1783 -2522), delays in construction means this cannot be realised in the current FY
1721-Composting Activity Site Renewals	\$9	\$9	\$0	1 - Safety or legislative requirement	Renewals required to undertake the composting actives. Required to maintain levels of service
1784-Rubbish and Recycling Buildings - Renewals	\$76	\$76	\$0	0 - Already under contract	Contract awarded as part of larger Programme of work at start of 22/23 FY. Construction 23/24
2086-C/fwd - Closed Landfills and Transfer Stations - Site Renewals	\$0	\$20	\$20	0 - Already under contract	Delayed due to contractor availability. Construction start in July.
Resource Recovery Total	\$515	\$535	\$20		
Innovative & Growing City					
<u>Economic Development</u>					
251-Conference & Function Centre - Replacement of Equipment	\$38	\$38	\$0	Non-Infrastructure	
270-Holiday Park - Renewals	\$300	\$300	\$0	2 - Imminent failure is likely	Roof replacements

Capital Renewal Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 7

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Commentary
664-Conference & Function Centre - Renewals	\$138	\$138	\$0	2 - Imminent failure is likely	Water Tightness and replacement of failing items in commercial kitchen. Partial deferral to focus only on urgent items this year
1166-Conference & Function Centre - Equipment Purchases	\$74	\$74	\$0	Non-Infrastructure	
1730-Information Centre - Building Renewals	\$16	\$16	\$0	2 - Imminent failure is likely	
Economic Development Total	\$566	\$566	\$0		
Stormwater					
<u>Stormwater</u>					
20-City-wide - Stormwater Pump Station Renewals	\$100	\$100	\$0	2 - Imminent failure is likely	Electrical works completed at Clausen, however pump procurement won't happen until early 23/24 due to budget constraints.
1062-City-wide - Stormwater Network Renewal Works	\$51	\$51	\$0	0 - In House Workforce	Renewal lowered and New increased. Depot / In House Workforce
2232-C/fwd - City-wide - Stormwater Pump Station Renewals	\$79	\$79	\$0	2 - Imminent failure is likely	Savings to become Carry Forward to allow reduction of 23/24 budget
Stormwater Total	\$230	\$230	\$0		
Transport					
<u>Active and Public Transport</u>					
64-City-wide - Footpath Renewals (Waka Kotahi Subsidies)	\$705	\$705	\$0	0 - Already under contract	Part of Fulton Hogan contract
181-City-wide - Public Transport Infrastructure Renewals	\$33	\$33	\$0	3 - Community Partnership	On demand for damaged infrastructure.
648-City-wide - Supporting Cycle Infrastructure Renewals	\$22	\$22	\$0	3 - Community Partnership	On demand for damaged infrastructure.
2110-City-wide - Footpath Renewals (No Subsidy)	\$344	\$344	\$0	0 - Already under contract	Part of Fulton Hogan contract
Active and Public Transport Total	\$1,103	\$1,103	\$0		
<u>Roading</u>					
74-City-wide - Street Light Renewals	\$119	\$119	\$0	0 - Already under contract	Part of Fulton Hogan contract
82-Off-street Parking Renewals	\$81	\$81	\$0	0 - Already under contract	Part of Fulton Hogan contract
115-City-wide - Sealed Pavement Renewals (Waka Kotahi Subsidies)	\$2,007	\$2,007	\$0	0 - Already under contract	Part of Fulton Hogan contract
122-City-wide - Road Drainage Renewals	\$408	\$408	\$0	0 - Already under contract	Part of Fulton Hogan contract
139-City-wide - Sealed Road Resurfacing	\$2,440	\$2,440	\$0	0 - Already under contract	Part of Fulton Hogan contract
162-City-wide - Vehicle Crossing Renewals	\$130	\$130	\$0	0 - Already under contract	Part of Fulton Hogan contract

Capital Renewal Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 7

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Commentary
1805-City-wide - Transport structure component renewal	\$163	\$163	\$0	0 - Already under contract	Part of Fulton Hogan contract
2109-City-wide - Sealed Pavement Renewals (No Subsidy)	\$27	\$27	\$0	0 - Already under contract	Part of Fulton Hogan contract
Roading Total	\$5,375	\$5,375	\$0		
Wastewater					
<u>Wastewater</u>					
54-City-wide - Wastewater Pipe Renewal	\$2,712	\$2,712	\$0	0 - In House Workforce	Renewal of critical wastewater pipes across the city. Several designs completed which will allow programme to start earlier than previous years.
65-City-wide - Wastewater Pump Station Renewal	\$347	\$347	\$0	2 - Imminent failure is likely	College St Pump Station design almost complete - Cfwd and budget will see the construction completed in 23/24.
179-Totara Road Wastewater Treatment Plant - Minor Equipment Renewals	\$234	\$234	\$0	2 - Imminent failure is likely	Delays due to rescoping for designs of critical switchboard work. Cfwd will see this work completed in 23/24 whilst the budget will ensure any critical failures are prevented.
1068-Totara Road Wastewater Treatment Plant - Replacement of Inlet Pumps	\$100	\$100	\$0	2 - Imminent failure is likely	Replacement of Inlet pumps.
1589-C/fwd - Totara Road Wastewater Treatment Plant - Minor Equipment Renewals	\$235	\$235	\$0	2 - Imminent failure is likely	Delays due to rescoping for designs of critical switchboard work. Cfwd will see this work completed in 23/24 whilst the budget will ensure any critical failures are prevented.
1714-City-wide Wastewater Trunk Mains Renewal	\$193	\$193	\$0	2 - Will cost more if not done	Investigation and design for Albert Street currently underway. This will determine if this is a critical replacement. May be Capital New as likely to be upgraded.
1799-Wastewater Treatment Plant - Buildings Renewals	\$54	\$54	\$0	0 - Already under contract	Product ordered. Security upgrade delayed due to contractor availability.
1801-Wastewater Pump Stations - Building Renewals	\$9	\$9	\$0	2 - Imminent failure is likely	
2094-C/fwd - City-wide - Wastewater Pipe Renewal	\$0	\$160	\$160	0 - Already under contract	Relining contract in place (multi year). Contractor was called to Hawkes Bay after cyclone for emergency works and was unable to commence work as planned.
2095-C/fwd - City-wide - Wastewater Pump Station Renewal	\$100	\$100	\$0	2 - Imminent failure is likely	College St Pump Station design almost complete - Cfwd and budget will see the construction completed in 23/24.
2146-C/fwd - Totara Rd WWTP - Biogas Generator Major Overhauls	\$200	\$200	\$0	0 - Already under contract	Monthly renewal and monitoring contract for the Biogas generator. Every few years major works are required, timing of which is hard to predict. Next years amount was monthly costs only, if major work required carry forward needed.

Capital Renewal Programmes in Proposed Annual Budget 2023/24 (including carry forwards from 2022/23 to 2023/24)

Attachment 7

	Draft Annual Budget	Proposed Annual Budget	\$ Change	Categorisation	Commentary
2246-C/fwd - Wastewater Treatment Plant - Buildings Renewals	\$0	\$40	\$40	0 - Already under contract	Product ordered. Security upgrade delayed due to contractor availability.
Wastewater Total	\$4,184	\$4,384	\$200		
Water					
<u>Water</u>					
88-Turitea WTP - Falling Main Rehabilitation	\$108	\$108	\$0	2 - Imminent failure is likely	Essential work to ensure future supply to city
199-City-wide - Water Supply Bore and Network Facility Renewals	\$910	\$910	\$0	2 - Imminent failure is likely	Multi project programme. Part of work in procurement. Others in design.
207-Turitea WTP - Equipment and Facility Renewals	\$404	\$404	\$0	1 - Safety or legislative requirement	Clear water tank seismic upgrade is due to start construction early this year. The Sludge tank roof replacement is in design with construction set for 23/24
214-City-wide - Water Toby and Manifold Renewals	\$542	\$542	\$0	1 - Safety or legislative requirement	Back flow preventors.
218-City-wide - Water Main Renewals	\$2,728	\$2,728	\$0	0 - In House Workforce	Depot / In House Workforce
1700-City-wide - Water Meter Renewals	\$349	\$349	\$0	1 - Safety or legislative requirement	
1701-City-wide - Water Supply Valve & Hydrant Renewals	\$217	\$217	\$0	0 - In House Workforce	Depot / In House Workforce
1797-Water Treatment Plant - Building Renewals	\$33	\$33	\$0	2 - Imminent failure is likely	
1822- Water Pump Stations - Building Renewals	\$19	\$19	\$0	0 - Already under contract	
2042-Turitea WTP - Raw Water Main Renewal	\$71	\$71	\$0	2 - Imminent failure is likely	Critical investigation to feed design requirement.
Water Total	\$5,380	\$5,380	\$0		
Grand Total	\$27,479	\$27,929	\$450		

RECOMMENDATIONS FROM COMMITTEE

TO: Council

MEETING DATE: 31 May 2023

TITLE: Presentation of the Part I Public Strategy & Finance Committee's Recommendations from its 10 May 2023 Meeting

Set out below are the recommendations only from the Strategy & Finance Committee meeting Part I Public held on 10 May 2023. The Council may resolve to adopt, amend, receive, note or not adopt any such recommendations. (SO 3.18.1)

25.3-23 to 25.5-23 Quarterly Performance and Financial Report - Period Ending 31 March 2023

Memorandum, presented by Scott Mancer, Finance Manager, Sue Kelly, Manager - Project Management Office and Andrew Boyle, Head of Community Planning.

The **COMMITTEE RECOMMENDS**

3. That Council approve an overspend in the following operating activity budgets:
 - a. Manawatū River- of \$135,000, and
 - b. Active & Public Transport- of \$480,000.
4. That Council note that the increases in a) and b) are expected to be offset from savings in Council's other activities, with this to be reported back in the 4th quarter report.
5. That Council approve a Capital Renewal budget transfer between activities of \$50,000, reducing 1051-CET Arena - Arena Renewals by \$50,000 and increasing 1825-City Reserves - Manawatū River Park – Renewals by \$50,000.

28-23 Amendment to the Palmerston North Traffic and Parking Bylaw 2018 (Light Motor Vehicle Prohibitions) - Deliberations Report

The **COMMITTEE RECOMMENDS**

2. That Council adopt the proposed amendment for Light Motor Vehicle Prohibitions to the Palmerston North Traffic and Parking Bylaw 2018 and Palmerston North Traffic and Parking Bylaw 2018 Administration Manual, (Attachments 2 and 3 of the memorandum).

31-23

Remit to Local Government New Zealand 2023 Annual General Meeting

Memorandum, presented by Hannah White, Democracy & Governance Manager.

The **COMMITTEE RECOMMENDS**

1. That Council endorse the 2023 remit proposal from New Plymouth District Council (Attachment 1).

RECOMMENDATIONS FROM COMMITTEE

TO: Council

MEETING DATE: 31 May 2023

TITLE: Presentation of the Part I Public Community Committee's Recommendations from its 24 May 2023 Meeting

Set out below are the recommendations only from the Community Committee meeting Part I Public held on 24 May 2023. The Council may resolve to adopt, amend, receive, note or not adopt any such recommendations. (SO 3.18.1)

18-23 Development Subsidy request from the Methodist Church of New Zealand Te Haahi Weteriana o Aotearoa Manawatū Rangitikei Methodist Parish

Memorandum, presented by Stephanie Velvin, Community Development Manager.

RECOMMENDATION TO COUNCIL

1. That Council approve a Development Subsidy of \$13,000 for the Methodist Church of New Zealand Te Haahi Weteriana o Aotearoa Manawatū Rangitikei Methodist Parish.