

Proposed changes to year three of the Long Term Plan 2015-35

Proposed changes with a rates impact

No.	Item	Description	Opex	Capex	Impact on Rates
1	Research, Planning and Policy	Further assessments to meet National Policy Statement on Urban Development Capacity requirements	25		0.04%
2	Stormwater and Wastewater	Additional GWRC resource conditions and methodologies, reprioritisation of works and disposal costs.	225	521	0.41%
3	Changes approved through 2016/17 Annual Plan	Changes to the Stride N'Ride programme and Paekākāriki Seawall delivery programme.		3,685	0.15%
4	ICT	Additional funding to support software and infrastructure projects, and hardware maintenance.	60	485	0.12%
5	Self-insurance reserve	To ensure funding is available for unexpected events including storms and flooding.	150	250	0.27%
6	District Pools	Key asset management work	248	101	0.44%
7	Parks and Reserves	Asset management and park design costs	82	75	0.14%
8	Property	Upgrade to Senior Net building		81	<0.01%
9	Civil Defence and EOC equipment	Replacement of equipment		10	<0.01%
10	Four projects across the district	Haruatai Park BBQ, Waikanae Beach Hall renewal, Paekākāriki walkway, Makarini St enhancement.	13	104	0.04%
11	Additional FTEs with budget requirements	Economic Development, Corporate Planning and Reporting, Iwi Partnerships, Research, Policy and Planning	304		0.52%

Community Board proposals with no rates or borrowings impact

No.	Community Board	Item	Description	Response
34	Ōtaki	CWB Extension on PP20 Rooding Project	Negotiation of the extension of the CWB on the next section of the RoNS.	Council to work with NZTA to provide a CWB facility on the old state highway (through the revocation project)
35	Ōtaki	Ōtaki River mouth	Installation of toilets at the Ōtaki River mouth	Council to advocate for GWRC to install the toilets, and will provide a submission through the GWRC Annual Plan
36	Ōtaki	Art Sculpture	Consideration for funding an Art Sculpture to express Ōtaki's identity through a major piece of art.	The Terms of Reference for the Public Art Panel are currently undergoing review. When this review is completed and the panel reconvened, the development of a district wide programme for public art will recommence.
37	Ōtaki	Ōtaki Library	A second toilet at the Otaki Library.	To be considered alongside the Community Facilities study work and other public toilet options (e.g. Memorial Hall)
38	Ōtaki	Ōtaki Library	A solution to the issue of teenagers using the raised garden a step up to swing off the guttering.	Council to investigate alternative solutions to the problem that can be achieved from existing operating budgets.
39	Waikanae	Future Waikanae Beach Programme	Allocation of \$50K to complete the Futures Waikanae Beach programme and character assessment	The costs associated with a character study and potential draft plan change can be accommodated within existing budget.
40	Paraparaumu / Raumati	Paraparaumu East community	Development of a Local Outcome Statement	The Local Outcome Statement request will be considered alongside other related requests.