Have your say on our Draft annual plan 2016/17

Consultation on our Draft annual plan 2016/17 is open until 29 April and we’re keen to hear your views.

The Draft annual plan sets our proposed budget for the next financial year (1 July 2016 to 30 June 2017) and details how we propose to provide the infrastructure, services and facilities you expect of your council. It is effectively year two of the FutureKāpiti Long term plan 2015-35, our blueprint for a vibrant, diverse and thriving Kāpiti which we developed in partnership with the community last year.

We’ve worked hard to identify potential savings and the draft plan we’re presenting to you proposes a lower average rates increase than predicted in our long term plan. We’re also asking you to consider proposals for further savings that could take that figure lower. They could result in cuts to some services though – so it’s important that we hear the perspectives of a range of people from our communities about whether those further cuts should be made. There are also two proposals that, if accepted, would see average rates increases rise slightly, and we’d like your thoughts on those too.

I encourage you to take a look at our annual plan consultation document which updates our various key projects, the changes we’re proposing and how you can have your say. You’ll be able to provide feedback through a range of channels, including online submissions, a hard copy form in the consultation document or by email. We’re running two drop-in clinics where you can talk with councillors in person during the consultation period and you will also have an opportunity to talk to your submissions during the hearings process.

Please take the time to have your say – it’s important that we know what you think.

Striking a balance

The Council aims to achieve a balance between delivering affordable rates while keeping borrowings down and getting the most out of our capital spending. The graphs below summarise where the Council gets its revenue from and how we propose to spend it.

Our sources of income

- General rates
- Targeted rates
- Targeted water rates
- Fees and charges
- Grants and subsidies
- Other revenue

Total income proposed for 2016/17 is $71.3 million.

Our planned operational spending

- Community services (pools, libraries, parks)
- Governance & Corporate (running the council)
- Infrastructure (roading, water & wastewater services)
- Planning & Regulatory services

Total spending proposed for 2016/17 is $75.3 million.

You can read more about our financial strategy on pages 12-13 of our Annual plan 2016/17 consultation document.
Delivering on your long term plan

Last year the community selected four key projects it wanted us to prioritise as part of the FutureKāpiti Long term plan 2015-35. Here’s how they’re tracking.

Paraparaumu and Waikanae town centres
With the building of the Kāpiti expressway and SH1 about to become a local road, an historic opportunity has arisen to re-design and modernise these town centres. Local communities have told us what they want and we are translating these concepts into vibrant urban centres. Construction of the first building blocks will begin before the end of the year.

Te Ātiawa hard courts
This popular sports facility has undergone a major upgrade over the last year. The old cracked courts have been re-built to provide much-improved, fit-for-purpose playing surfaces. Next year a high performance synthetic surface will be added.

Ōtaki pool & splash pad
Construction will begin later this year on modernising and future-proofing the pool complex. It will be re-roofed and re-clad, the interior improved and a ramp into the pool added.

We will also build a splash pad next to the pool for free public use.

Performing arts centre
The council has committed to investing in the Kāpiti College Performing Arts Centre, providing we have an assurance the community will be able to use it. Construction timetables are still being determined.

You can get more information on these key initiatives and the six major projects in our FutureKāpiti – Long term plan 2015-35 online at kapiticoast.govt.nz or by viewing the plan at libraries or service centres.

How much might rates be next year?

The annual plan will set the level of rates for 2016/17. The Council is proposing an average annual rates increase of 4.3%, which is less than the 4.6% increase forecast in the long term plan and works out at an average of $2.18 a week per household.

Our consultation document proposes further cost savings that, if accepted, could result in a further drop of 0.56%. There are also proposals that could result in a slight rise in the rates increase. If all the proposed rates increases and decreases were accepted we’d end up with an average rates rise for 2016/17 of 3.8%, which would work out at an average of $1.96 per week per household.

On pages 16-18 of our consultation document you’ll find a full list of proposed changes and how they could impact on rates. The table below gives you an indication of what a 4.3% increase could mean for you, depending on where you live.

If you want more information on what the projected average rates increase of 4.3% will mean for you, please go to our website and enter your details:
http://eservices.kapiticoast.govt.nz/properties/search

Property rates vary across the district

The table below outlines our proposed rates increases for 2016/17 based on some example properties.

<table>
<thead>
<tr>
<th>Average property values</th>
<th>Ōtaki</th>
<th>Waikanae</th>
<th>Paraparaumu/ Raumati</th>
<th>Paekākāriki</th>
<th>Rural (Average across district)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital value</td>
<td>$262,013</td>
<td>$424,104</td>
<td>$442,702</td>
<td>$454,653</td>
<td>$626,867</td>
</tr>
<tr>
<td>Land value</td>
<td>$115,119</td>
<td>$205,948</td>
<td>$203,551</td>
<td>$257,555</td>
<td>$358,403</td>
</tr>
<tr>
<td>Total current rates</td>
<td>$1,784</td>
<td>$2,279</td>
<td>$2,263</td>
<td>$2,262</td>
<td>$1,500</td>
</tr>
<tr>
<td>(excluding water)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total proposed rates</td>
<td>$1,879</td>
<td>$2,378</td>
<td>$2,363</td>
<td>$2,329</td>
<td>$1,563</td>
</tr>
<tr>
<td>% Increase per year</td>
<td>5.3%</td>
<td>4.3%</td>
<td>4.4%</td>
<td>3.0%</td>
<td>4.2%</td>
</tr>
<tr>
<td>$ Increase per year</td>
<td>$95</td>
<td>$99</td>
<td>$100</td>
<td>$67</td>
<td>$63</td>
</tr>
<tr>
<td>$ Increase per week</td>
<td>$1.82</td>
<td>$1.90</td>
<td>$1.92</td>
<td>$1.29</td>
<td>$1.21</td>
</tr>
</tbody>
</table>

Find out more and tell us what you think

We’ve developed an easy-to-read consultation document that will help you get all the information you need to make a submission. You can find a copy on our website and hard copies will be available in Council service centres and libraries.

We’ll be running two drop-in information sessions where you can talk directly to councillors about what’s proposed:
• 10.00am-midday Saturday 16 April at the Paraparaumu Library in Ivor Trask Place
• 1.30pm – 3.30pm Saturday 16 April at the Waikanae Library in Mahara Place

Public consultation is open until April 29. You can have your say by:
• Using the ‘have your say’ link on our website kapiticoast.govt.nz/annual-plan
• Filling out the form on pages 20-22 of the consultation booklet
• Downloading a form from our website
• Writing us a letter or email us at annualplan@kapiticoast.govt.nz

For more information go to kapiticoast.govt.nz/annual-plan