



Check out the key work your Council is doing in the first three years of the Long-term Plan 2021-41.

Highlights of our Long-term Plan

THE FIRST THREE YEARS

# Securing our future:

## Find out more

We have a big programme of work in our long-term plan and these are highlights of our work in the first three years.

There are many projects and initiatives we will be working on across our district as we invest for resilience and growth to secure our community's future.

To see all the projects in the plan, go to [kapiticoast.govt.nz/longtermplan](http://kapiticoast.govt.nz/longtermplan)

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## Investing for resilience and growth



Our Long-term Plan 2021-41 sets out the work we'll do to secure our district's future over the next 20 years. It's about how we will invest so we have the infrastructure, services and facilities we need to meet the challenges we are facing and support our whole community to thrive.

Developing the long-term plan drew on engagement with the community and our iwi partners. You told us the key issues were:

- 1 Housing affordability
- 2 High quality infrastructure and community facilities
- 3 Planning for quality growth
- 4 Acting on climate change.

In this highlights document you'll see how we're acting on those concerns. We are prioritising investment in our district's core infrastructure including improving our local roads and footpaths, ensuring the ongoing quality of our drinking water and upgrading our stormwater network.

**Investing in our district will help stimulate the local economy, prepare for growth in the future and build our community's resilience. We will invest \$225.3 million over the next three years.**

### Our investment

	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24
Capital spending	\$73,464,476	\$79,375,025	\$72,411,153
Operating spending <sup>1</sup>	\$96,091,116	\$103,987,985	\$109,028,287
Net borrowings <sup>2</sup>	210%	221%	255%
Rates income	\$77,311,579	\$84,315,421	\$92,066,050
Average rates increases* (projected)	7.79%	8.0%	7.9%

\* Rates increases peak in the first three years with forecast annual increases averaging 3.7% over the 20 years of the plan.

<sup>1</sup> This excludes rates remissions and rates we charge ourselves for Council-owned properties.

<sup>2</sup> Council's financial strategy sets an upper limit of 280% of total operating income, with a preferred limit of < 250% of total operating income.

THRIVING ENVIRONMENT | VIBRANT ECONOMY | STRONG COMMUNITIES  
toitū te whenua, toitū te wai, toitū te tāngata – toitū Kāpiti: the lifestyle choice

# Our projects and initiatives – highlights of the first three years

Capital projects	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Total budget first 3 years	Total budget 20 years	Other projects and initiatives	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24
<b>Infrastructure</b>									
Strengthen east-west connection in Paraparaumu with a 'link road' from Arawhata Road to Ihakara Street	●	●	●	\$24.9m	\$24.9m	Implement our climate emergency action framework and action plans for climate change mitigation and adaptation across our work	●	●	●
Increase our renewal of footpaths across the district	●	●	●	\$4.6m	\$43.6m	Continue our emissions reduction programme within Council as we work towards becoming carbon neutral by 2025, and increase community education to reduce waste	●	●	●
Rebuild Paekākāriki seawall in timber and improve beach access	●	●	●	\$8.8m	\$17.1m	Support increased capacity within iwi to be involved in the work of Council	●		
Keep upgrading our stormwater network to protect homes and businesses from flooding	●	●	●	18.0m	\$153.0m (major projects)	Continue to support our district's recovery from COVID-19	●	●	●
Progress our drinking water safety and resilience project	●	●	●	\$19.9m	\$32.8m	Work with iwi and the business community to implement the economic development strategy and develop a destination management plan and workforce plan	●	●	●
Upgrade our water network	●	●	●	\$7.9m	\$197.0m	Set up a CCO (council-controlled organisation), which could be used in the future for activities to benefit the district	●	●	
Upgrade our wastewater treatment plant	●	●	●	\$6.5m	\$27.5m	Explore whether Council may be able to have a role in Kapiti Coast Airport	●		
Upgrade our wastewater network	●	●	●	\$3.6m	\$83.6m	Support and enable increased supply and development of housing	●	●	●
<b>Community services</b>						Develop and implement our district growth strategy	●	●	●
Upgrade Maclean Park, including progressing the development of Te Uruhi – Kāpiti Gateway with co-funding from Government	●	●		Maclean Park: \$2.0m Te Uruhi: \$3.7m	Maclean Park: \$5.3m Te Uruhi: \$3.7m	Review our District Plan, particularly to reflect central government's National Policy Statement on Urban Development	●	●	
Continue development of Otaraua Park and begin redevelopment of Waikanae Park	●	●	●	Otaraua: \$4.4m Waikanae: \$0.4m	Otaraua: \$4.4m Waikanae: \$2.2m				
Move on to stage 2 of our improvements at Ōtaki Pool		●	●	\$3.4m	\$3.4m				
Develop a new multi-use space for the Waikanae library and community service centre	●	●	●	\$12.4m	\$13.8m				
Replace Te Newhanga Kāpiti Community Centre	●	●	●	\$5.0m	\$5.0m				
Reshape our community facilities in Ōtaki, focusing initially on the library and memorial hall	Planning and engaging			\$0.5m	\$10.0m				

To see all the work we will be doing go to [kapiticoast.govt.nz/longtermplan](https://kapiticoast.govt.nz/longtermplan)