

What's Our Plan

2020/2021 Annual Plan



Nā te Kahika Message from the Mayor



Horowhenua is home to a vibrant, thriving, and growing community that we can all be proud to be a part of. We have beautiful natural landscapes, prosperous businesses and industries, a positive and supportive community and a strong sense of identity. It is no wonder that more and more

families are moving here.

Inā te ngangahau, te tōnui me te tiputipu o te hapori e noho kāinga ana ki Horowhenua, he mea whakahī mō tātou katoa. He ātaahua te horanuku māori, he tōnui ngā pakihi me ngā ahumahi, he ngākau rorotu, he taupuhipuhi te hapori, he pakari anō te tuakiri. Koia anō te hūnukunuku mai o ngā whānau maha ki konei.

We are growing faster than expected. If that growth continues, more than 50,000 people will call Horowhenua home by 2040. As of next year, 760,000 people will live within an hour's drive of our communities. The transformation that is coming will create a whole range of opportunities – especially for our children and grandchildren.

He tere ake te tipu i tērā i matapaehia. Ki te pērā tonu, ka koni atu i te 50,000 tāngata e noho kāinga ana ki Horowhenua hei te tau 2040. Ā tērā tau, ka eke ki te 760,000 tāngata e noho ana ki ngā wāhi he iti iho i te kotahi haora te taraiwa ki ō tātou hapori. Ka puta ētahi ara whai oranga hou i ngā kōnekeneke e haere mai nei, mātua rā mō ā tātou tamariki mokopuna.

Ensuring the voice of our community is reflected in Council decision-making is vital if we are to protect the lifestyle we cherish, improve our environment and accommodate more people.

He mea waiwai tonu kia rangona te reo o te hapori i roto i ngā whiriwhiringa a te Kaunihera, e pūmau tonu ai te āhua noho e awherotia ana, e pai ake ai te taiao, e whai kāinga ai te tokomaha.

The Annual Plan 2020/2021 is your opportunity to review our progress in implementing the projects we promised in the Long Term Plan 2018-2038.

Mā roto i te Mahere ā-Tau 2020/2021 e whai wāhi ai koe ki te arotake i tā mātou whakatutuki i ngā kaupapa o te Mahere Tauroa 2018-2038.

As part of the consultation we want to hear your thoughts on the construction of a splash pad at Jubilee Park in Levin. And, in the year ahead, Council will, alongside business as usual, focus on:

Ko tētahi wāhanga o ngā whakawhitihitanga kōrero me te iwi, ko te hanganga o te papa tākaro ehuehu ki te Papa Rēhia o Taitoko. I tua atu i tērā, i roto i te tau kei te heke mai, ka aro te Kaunihera ki ēnei:

- Planning new residential areas – the population increase predicted will require about 440 new houses every year.
- *Ko te whakamahere i ētahi kāinga noho hou – e 440 ngā whare hou e hiahiatia ana i ia tau, nā runga i te piki o te taupori e matapaehia ana*
- Creating a Destination Management Plan focused on making our district a great place to live, work, play and visit.
- *Ko te waihanga i te Mahere Whakahaere Ūanga hei whakatairanga i tō tātou rohe hei wāhi noho, wāhi mahi, wāhi tākaro, wāhi toro mai anō hoki.*
- Planning to improve al fresco dining areas on Oxford Street in Levin.
- *Ko te whakamahere i te whakapainga ake o ngā wāhi kai tūraha ki te huarahi o Oxford i Taitoko.*
- Redeveloping Queen Street to better reflect the historical links between Lake Horowhenua and the Tararua Ranges and improve our environment.
- *Ko te whakahou i te huarahi o Queen kia pai ake ai te whakaata i ngā hononga o mua ki waenganui i te Roto o Horowhenua me te pae maunga o Tararua, hei whakapai ake hoki i tō tātou taiao.*



- Moving the last of our wastewater discharges from disposal to a waterway to land-based disposal.
- *Ko te panoni whakamutunga o te tuku wai para ki te arawai māori, kia tukuna kētia ki te whenua.*
- Adopting the Horowhenua Integrated Transport Strategy and getting to work on many projects, including: advocating for more public transport options; a refurbished train station; connecting shared pathways; and, starting the process of working with NZTA as we plan for the Ōtaki to North of Levin expressway to be built
- *Ko te whakaū i Te Rautaki Ahuwaka Kōtuitui o Horowhenua me te whai anō i ētahi o ngā kaupapa maha, pērā i: te taunaki kia maha ake ngā kōwhiringa waka tūmatanui; te whakahou i te teihana tereina; te tūhonohono i ngā ara rēhia (hīkoi me te pahikara); te mahi tahi hoki me Waka Kotahi (NZTA) ki te whakamahere i te ara matua hou mai i Ōtaki ki te raki o Taitoko.*

We are proposing a rates income increase slightly higher than projected in the Long Term Plan 2018-2038, there are several reasons for the increase, including our new and improved recycling service.

He paku nui ake te whakapikinga reiti e marohitia ana, i tērā i matapaehia i Te Mahere Tauroa 2018-2038. He ruarua nei ngā take, ko tētahi ko te whakahou i tā tātou ratonga hangarua.

The rates income increase comes in a year when residential revaluations have occurred – these are reviewed independently of Council and based on sale prices of properties in your area. As a result, not everyone will have a rates increase.

Ōrua tonu i tēnei tau, ko te whakapikinga reiti nei me ngā whakahoutanga uara kāinga noho. He wehe kē i te Kaunihera tērā arotakenga, ā, ka takea mai i ngā utu hoko whare i tō takiwā noho. Ko te hua, ka kore te whakapiki reiti e pā ki te katoa.

Local government in Horowhenua is a partnership between Horowhenua District Council, our community and iwi. Alongside this Annual Plan process, Council will engage with you on many projects throughout the year – it will be busy, exciting and challenging. Towards the end of the year, we will start a conversation about the 2021-2041 Long Term Plan – this will be your opportunity to provide ideas about what you want in the future for your community.

Ko te kāwana i tō tātou rohe o Horowhenua he mahinga tahitanga a Te Kaunihera ā-Rohe o Horowhenua, tō tātou hapori me ngā iwi. I te taha o tēnei tukanga Mahere ā-Tau, ka whakapāpā kōrero te Kaunihera ki a koe mō ngā kaupapa maha i te roanga atu o te tau, ā, ka tīmata ngā whakawhiwhitinga kōrero mō te Mahere Tauroa 2021-2041. I konei, ka whai wāhi koe ki te tuku kōrero mai mō te anamata o tō tātou hapori.

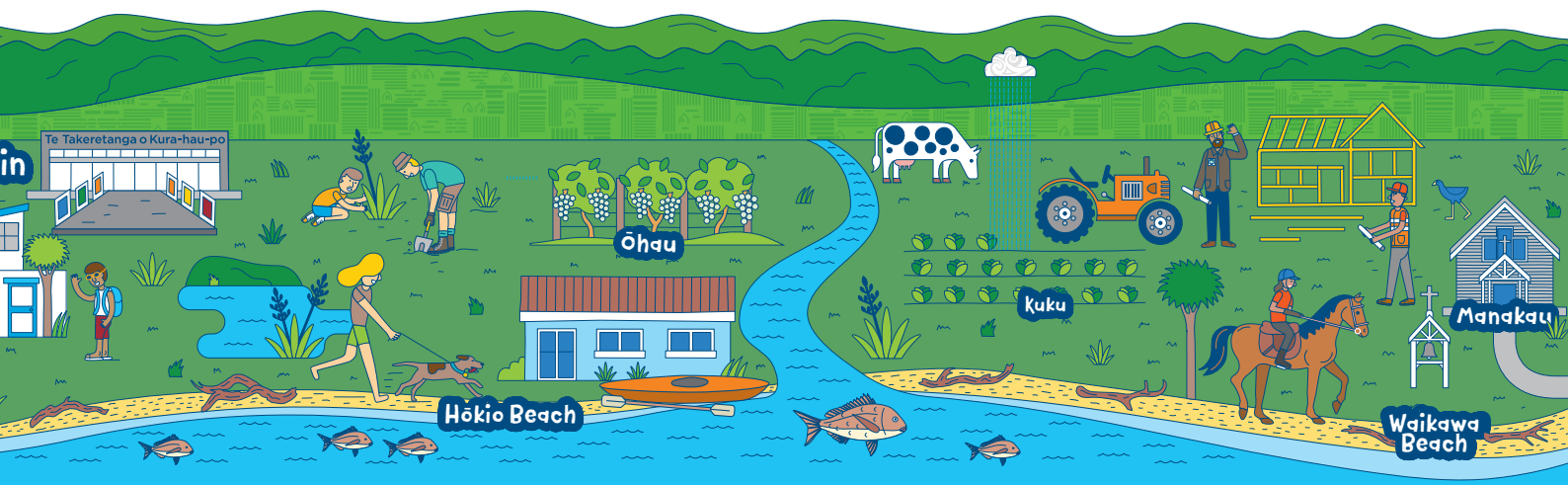
While our Consultation Document provides informative detail on the Annual Plan 2020/2021, supporting documents are publicly available on our website and at Council's service centres. They include Strategies, Policies, Activity Statements, and Assumptions.

Kei roto i te Pukapuka Matapaki ngā kōrero whakapūaho mō Te Mahere ā-Tau 2020-2021, kei tā mātou paetukutuku, kei ngā pokapū whakarato a te Kaunihera hoki ētahi atu pukapuka tautoko. Koia ko Ngā Rautaki, ko Ngā Kaupapahere, ko Ngā Tauākī Mahi me Ngā Matapae.

I encourage you to read our plan and participate in the Council decision-making as we work towards our vision for the future of our district.

E whakatenatena nei au i a koe ki te pānui i tā tātou mahere, kia whai wāhi mai koe ki ngā whiriwhiringa take a te Kaunihera, e whakamaua ai kia tina te matawhānui mō tō tātou rohe.

Ngā mihi nui,
Mayor Bernie Wanden



How does this document relate to the Long Term Plan?



A Long Term Plan (LTP) is one of Council's key strategic documents. It sets out the services we provide and projects we will undertake; how much we believe these will cost, and how they will be funded.

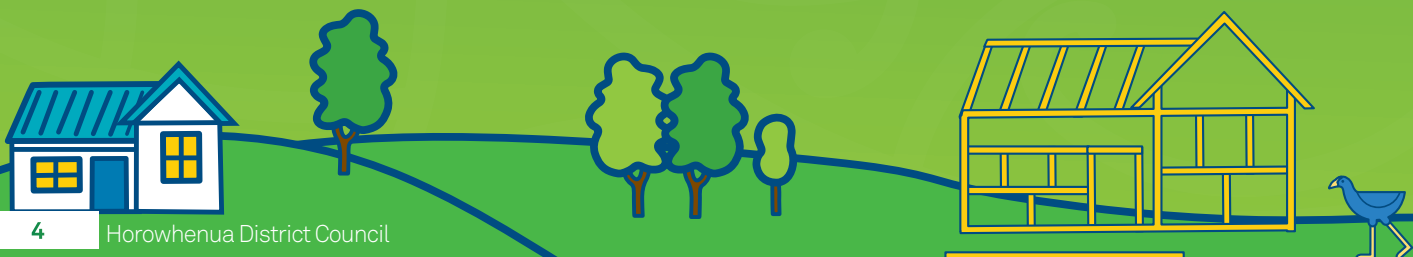
A LTP covers a period of either 10 or 20 years, and Council produces a new one every three years. This ensures the LTP stays relevant and accurate, as the challenges, opportunities and needs of the community change over time.

In the years in between developing a LTP, we produce an Annual Plan (refer to the diagram below). Annual Plans focus on a particular financial year (e.g. this Annual Plan covers 1 July 2020 to 30 June 2021 or Year Three of the LTP 2018-2038). An Annual Plan covers changes to what was agreed in the LTP for that financial year.



We consult the community about any 'significant or material' changes, which are changes that meet certain legal criteria.

| | | | | | | | | | | |
|---------------|--------------------|---------------------------|--|--------------------|--------------------|--|---------|---------|---------|---------|
| | | | Annual Report | | | | | | | |
| | | | LTP Year 1 | Annual Plan Year 2 | Annual Plan Year 3 | Long Term Plan 2021-2041 (Year 4 - 20) | | | | |
| Annual Report | | | | | | | | | | |
| LTP Year 1 | Annual Plan Year 2 | Annual Plan Year 3 | Long Term Plan 2018-2038 (Year 4 - 20) | | | | | | | |
| 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |



What's this document all about?

For the 2020/2021 financial year, we largely plan to do what we said we would be doing in the LTP 2018-2038.

'What's Our Plan 2020/2021' highlights the key matters covered in our Draft Annual Plan 2020/2021. It covers our vision and community outcomes; how our district is growing and what this means for us; important financial information; and key projects for 2020/2021. It also provides an opportunity for you to provide feedback to help guide us in our planning for 2021 and beyond.

Council is aware that there is interest/support in the community for a splash pad to be established locally. Through this Annual Plan process we want to see if our community would like us to build or contribute to the construction of a splash pad at Jubilee Park. This topic including the options and the estimated costs of each option is outlined on pages 12 and 13.

Not all our services, projects or financial information for 2020/2021 are covered in this document. More detailed information is available in the Draft Annual Plan 2020/2021, which can be viewed online at www.horowhenua.govt.nz/annualplan2020/2021 or is available in hardcopy at Council's Main Office in Levin or any of our Libraries throughout the district.



Providing feedback on 'What's Our Plan 2020/2021'

If you want to provide feedback on anything in this document or the Draft Annual Plan 2020/2021, please fill out the enclosed submission form or go online to www.horowhenua.govt.nz/annualplan2020/2021



What's happening and when?

Wednesday, 25 March 2020

Feedback period opens

Friday, 24 April 2020

Feedback period closes 5pm

**Wednesday, 13 May and
Thursday, 14 May**

Hearing of Submissions

(This will likely be held remotely e.g.
People will be heard by telephone)

**Wednesday, 3 June and
Thursday, 4 June 2020**

Council will deliberate on the feedback
on 3 June (and 4 June if required)

**Council will adopt the
Annual Plan by the end
of June 2020**

Start thinking about the next Long Term Plan!

We are already thinking about the next LTP (which will plan for 2021 to 2041). The LTP is the best opportunity for members of the community to influence our long term decisions on services and projects.

What major issues do you think Council needs to consider for the next LTP?

What are the key challenges or opportunities facing this district?



We welcome your thoughts and ideas as part of your submission.

Our district's vision

The vision for our district focuses on growing neighbourhoods and building stronger communities together.

He rau ringa e pakari ai ngā taura whiri I ō tātou kāinga noho me ō tātou hapori – mai I te pae maunga o Tararua ki te moana

With many hands the threads which weave our neighbourhoods and communities together will be strengthened from the Tararua Ranges to the sea.

This vision guides us as we plan, and make decisions, for our community.

Our Community Outcomes

Community outcomes are what we aim to achieve to meet the current and future needs of the community.

The community outcomes were developed and consulted on as part of the LTP 2018-2038. These outcomes guide us, along with our vision, as we make decisions on the services and projects we are responsible for.



Thriving
communities



An exuberant
economy



Stunning
environment



Enabling
Infrastructure



Partnership
with Tangata Whenua



Vibrant
cultures

Our district is growing

Horowhenua is a great place to call home, and more and more people are choosing to do just that. We are expecting this growth to continue, especially with planning being underway for one of the largest infrastructure project's in our district's recent history – the four-lane Ōtaki to North of Levin Expressway.

Our district is the fastest growing district in the Manawatū-Whanganui Region.

Average yearly percentage population increase for districts in Manawatū-Whanganui between 2013 and 2018

| | |
|------------------------------|-------------|
| Horowhenua District | 2.0% |
| Manawatū District | 1.9% |
| Whanganui District | 1.5% |
| Rangitikei District | 1.4% |
| Tararua District | 1.3% |
| Palmerston North City | 1.1% |
| Ruapehu District | 0.8% |



In March 2018 the population of Horowhenua was 33,261 (Census 2018), which was an increase of 3,165 people since 2013. Between 2013 and 2018, the district's population grew at an unprecedented rate, following years of virtually no growth.

Population of Horowhenua from 1991 to 2018

| Census Year | Population |
|--------------------|-------------------|
| 1991 | 29,881 |
| 1996 | 30,147 |
| 2001 | 29,820 |
| 2006 | 29,868 |
| 2013 | 30,096 |
| 2018 | 33,261 |



Statistics New Zealand estimated that in June 2019 the district's population was 35,000. We were not forecasting our population to reach 35,000 until 2022. At current rates, it could increase by 33% over the next 10 to 15 years.

The table to the right is the 2018 Census population data compared with forecast population increases for 2028 and 2038 by age group. The forecasting for 2028 and 2038 was done by Sense Partners to help inform our decision making during the development of the LTP 2018-2038. Given they were done prior to the release of the 2018 Census data these forecasts may now be lower than the growth we will actually experience.

| Age Groups (years) | Census March 2018 | Forecast 95th Percentile - June 2028 | Forecast 95th Percentile - June 2038 |
|--------------------|-------------------|--------------------------------------|--------------------------------------|
| <15 | 5,987 | 7,262 | 9,158 |
| 15-29 | 5,322 | 6,456 | 8,140 |
| 30-64 | 13,637 | 16,542 | 20,860 |
| 65+ | 8,315 | 10,087 | 12,719 |
| Total | 33,261 | 40,347 | 50,877 |

Percentage of population increase per age group based on 2018 Census (compared to 2013 Census)

| Age Group | 2018 Census Percentage of Growth |
|-------------|----------------------------------|
| <15 years | 10% |
| 15-29 years | 25% |
| 30-64 years | 31% |
| 65+ years | 34% |

The 2018 Census saw an increase in population across different age groups in comparison to the 2013 Census. While we had been expecting to grow in the older age groups it was good to see growth across all age groups. This information is important, because we need to plan what types of services and facilities our community is likely to need in the future.



Economic Growth

Our local economy is also growing and its value will soon surpass \$1 billion.

Over the 20 year period between 2016 and 2036 NZIER (February 2016) projected an additional 3,000 jobs for the Horowhenua.

Between December 2018 and December 2019 the local economy expanded by 3.2% compared to an average of 2.6% nationally. This shows more money is being spent in our district, which is great for our local businesses. Electronic card consumer spending in the district (as measured by Marketview) increased by 5.2% over the year to December 2019 compared to the previous year. This compares with a national increase of 3.3%.

Strong population growth is boosting the demand for housing. Previous forecasts showed Horowhenua would need 4,900 new houses over the next 20 years. At the current rate of growth, the district will need that number of houses in 10 years to keep up with demand. This means there will be more jobs in

the building industry and more workers will need to be trained and recruited.

Approximately 280 residential building consents were issued in the 12 months to December 2019, which is more than double the 10 year average of 135.

Demand for housing is also affecting the value of houses. The average house value in the district increased by 17.8% between December 2018 and December 2019, which was far greater than the national increase for the same period.

Average Current House Value

Average for 12 months to December 2019

| | |
|-------------|-----------|
| New Zealand | \$699,954 |
| | \$660,860 |

| | |
|-----------------------------|-----------|
| Horowhenua District Council | \$387,507 |
| | \$332,731 |

■ Dec-19 ■ Dec-18



Planning for growth

Population growth and increased demand for housing puts pressure on Council to ensure we have enough land available for new housing. Our approach is to provide opportunities for both 'infill' and 'greenfield' development.

Infill development is where new houses are built in an existing urban area. For example, someone subdivides their property and/or constructs a second, new house; or they remove the existing house/s from a property and redevelop it to have more houses.

Greenfield development is taking land that has not previously been used for residential, industrial or commercial purposes (e.g. agricultural land) and developing it for one or more of these purposes.

To ensure there is enough land available to accommodate growth, we are preparing master plans for Gladstone Green (located east of Levin), Waitārere Beach, and Foxton Beach. The master plans will guide the future development of these areas, including property sizes, types of housing, street layout, new parks, and opportunities for commercial or community activities. The master plans aim to ensure that new development is well designed, with good connections to existing urban areas, and will meet market demand.

We consulted the community about the Draft Master Plan for Waitārere Beach between mid-January and mid-February. We are updating this Master Plan to incorporate community feedback.

The Draft Master Plans for Gladstone Green and Foxton Beach will go out for public consultation in the next few months.

Once we have adopted the master plans, we will need to make changes to the Horowhenua District Plan. The District Plan guides land use and subdivision across the whole district, and the changes we make will aim to enable development in line with each master plan.

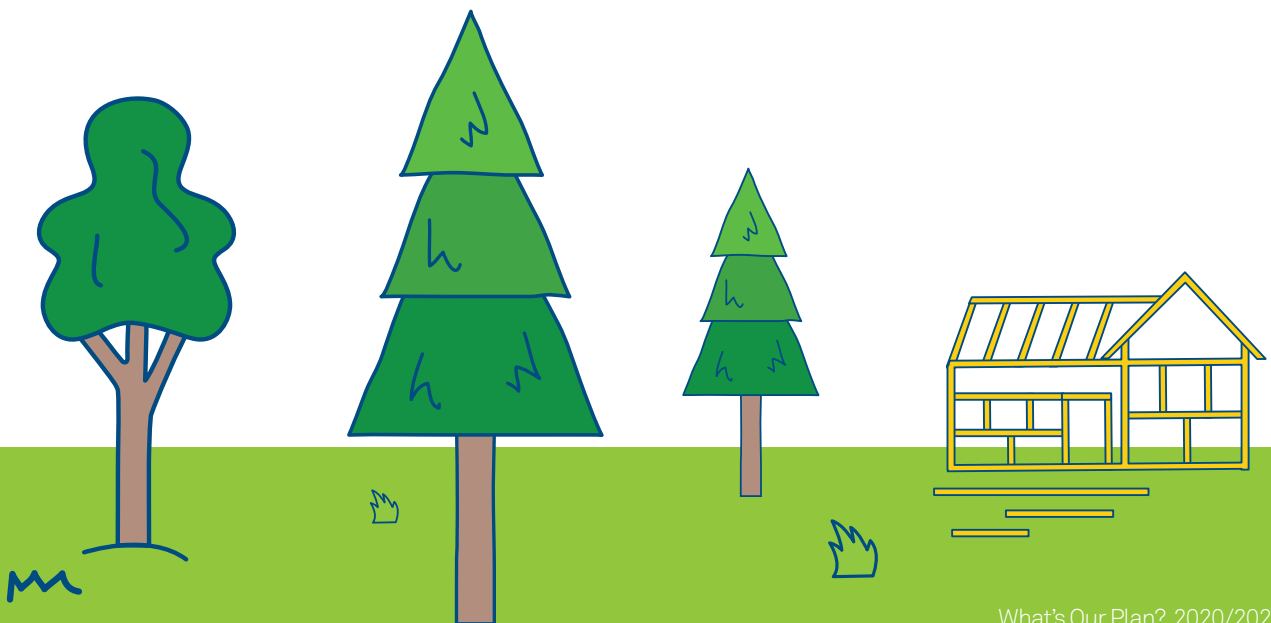
We will also start work on some other District Plan changes this year. These changes will look to re-zone land and enable residential development in other parts of the district where growth is happening (e.g. Ōhau and Manakau).

District Plan changes follow a public consultation process and you will be able to have your say.

Impact on services

Population growth brings higher demand for our infrastructure and services. We need to ensure our water and wastewater networks can meet demand, and we need to extend our infrastructure as our towns grow.

There are costs associated with extending and/or upgrading our infrastructure to accommodate population growth. However, growth also means the rates income we need to cover infrastructure and services costs are shared across a larger number of ratepayers (i.e. costs might increase but they are shared among more people).



Splash Pad

Jubilee Park in Levin (also known as the Donald Duck Park) has a small paddling pool which provides free water play for toddlers and small children. The pool was built in 1988 and has become an iconic feature of Jubilee Park over the last 32 years.

However, the paddling pool is nearing the end of its life. It also poses a safety issue, because Jubilee Park is away from Levin's main aquatics centre and the pool has no lifeguards. It's not practical to have a lifeguard there because people use the pool too irregularly.

Council recognises the value of providing a free water play feature for the community at Jubilee Park. We would like to explore a more modern feature that meets the needs of a wider range of young people. Council is aware that there is interest/support in the community for a splash pad to be established locally.

A splash pad is a 'zero depth' water play feature that can shower, spray, rain, mist, and shoot streams of water at people. Splash pads are becoming a popular water play feature across New Zealand as they create an exciting place for toddlers and children to play with water.

Splash pads are designed with a hard, flat surface. As the water splashes onto this surface, it is collected, filtered, sanitised, and re-circulated to keep the water fun flowing in an eco-friendly way.

Replacing the paddling pool with a splash pad would mean that there would still be a water play feature freely available to our community. Through this Annual Plan process we would like to see if our community would like us to build or contribute to the construction of a splash pad at Jubilee Park.



Option One

Remove paddling pool but have no splash pad.

We would maintain the Jubilee Park paddling pool within existing budgets until the end of the season in 2022 (this would be until after Easter weekend in 2022). After that, we would close the pool and remove it. From that point there would be no free water play feature at Jubilee Park.

Financial implications:

The paddling pool would continue to operate until April 2022 and costs would be met from existing budgets.

There would be a cost of around \$30,000 to remove the pool, which would roughly be a 0.08% rates increase or \$1.89 per ratepayer (as a once off cost). This will be budgeted for in the Long Term Plan 2021-2041 with the impact being in the 2021/2022 financial year.





Option Two

Remove the paddling pool and build a splash pad.

We would allocate \$450,000 (plus GST) to develop a splash pad at Jubilee Park. Once the splash pad is built, we would remove the paddling pool.

This option would increase the level of service provided to the community as the splash pad is safer and provides for a wider range of children of all abilities. The ongoing maintenance cost of the splash pad will be higher than the paddling pool as it is a more complex system to maintain.

Financial implications:

If Council was to allocate \$450,000 to build a splash pad then this would be loan funded. It would result in an estimated 0.16% rates increase or \$3.90 per ratepayer annually for the life of the loan (which would likely be 25 years). The proposed rates figures for 2020/2021 have been used as a baseline to calculate this estimate. This would not have a rates impact until 2021/2022.

The paddling pool would continue to operate until the splash pad was built, with operating costs being met from existing budgets. The \$450,000 is inclusive of the \$30,000 to remove the paddling pool.



Option Three

Build a splash pad, but only if Council subsidises its construction with grants

We would allocate \$250,000 to develop a splash pad at Jubilee Park. The remaining money required to build the splash pad would need to be raised in conjunction with the community from applicable grants and sponsorship.

We would remove the paddling pool once the splash pad was built. If we were unable to get enough additional funding to build the splash pad, we would still close and remove the paddling pool after Easter weekend 2022, but we wouldn't be able to build the splash pad.

Financial implications:

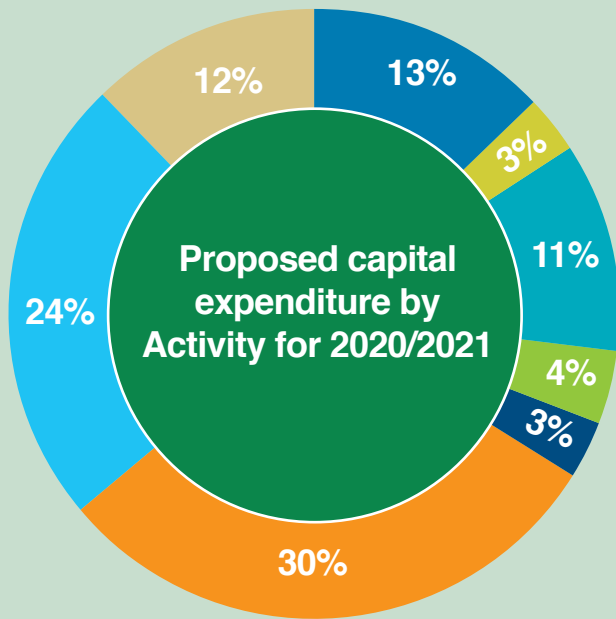
If Council was to allocate \$250,000 to partially fund the construction of the splash pad then this would be loan funded. It would result in an estimated 0.14% rates increase or \$3.43 per ratepayer annually for the life of the loan (which would likely be 25 years). The proposed rates figures for 2020/2021 have been used as a baseline to calculate this estimate. This would not have a rates impact until 2021/2022.

The paddling pool would continue to operate until the splash pad is built or until April 2022 (whichever is earliest), with operating costs being met from existing budgets. The \$250,000 is inclusive of the \$30,000 to remove the paddling pool.



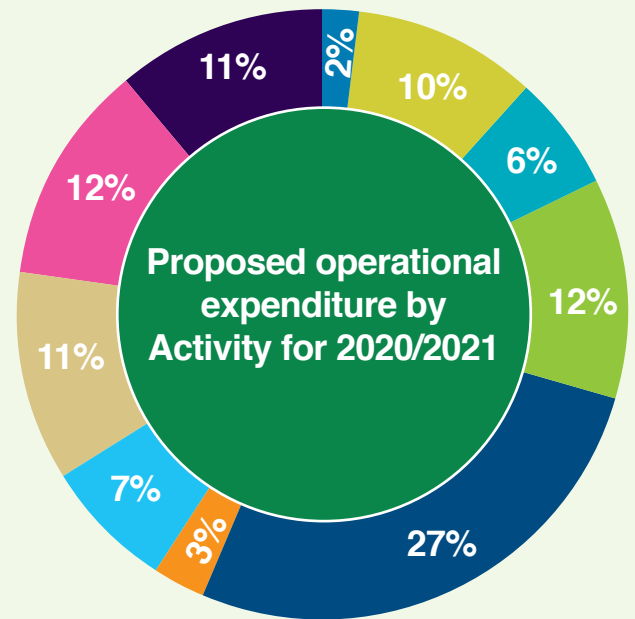
Our Financials

Council pays for the services and infrastructure we provide for the community (e.g. local roads, water supply, libraries and parks) mainly from three sources of income: rates, fees and charges, and grants or subsidies. Rates are our largest source of income.



| Activity | Amount |
|--|---------------------|
| Water Supply (13%) | \$3,756,000 |
| Treasury & Support (3%) | \$754,000 |
| Community Facilities & Services (11%) | \$3,197,000 |
| Property (4%) | \$1,068,000 |
| Solid Waste (3%) | \$820,000 |
| Wastewater (30%) | \$8,886,000 |
| Land Transport (24%) | \$7,001,000 |
| Stormwater (12%) | \$3,536,000 |
| Planning & Regulatory Services (0%) | \$101,000 |
| Representation and Community Leadership (0%) | \$113,000 |
| Community Support (0%) | \$34,000 |
| Total | \$29,266,000 |

Capital expenditure is money spent with effect on the long-term rather than just the short term. Examples include buying or building a new asset or improving the potential of an existing asset.



| Activity | Amount |
|---|---------------------|
| Stormwater (2%) | \$1,072,000 |
| Water Supply (10%) | \$4,632,000 |
| Community Support (6%) | \$2,827,000 |
| Planning & Regulatory Services (12%) | \$5,442,000 |
| Community Facilities & Services (27%) | \$12,097,000 |
| Property (3%) | \$1,529,000 |
| Solid Waste (7%) | \$3,353,000 |
| Wastewater (11%) | \$4,834,000 |
| Representation and Community Leadership (12%) | \$5,442,000 |
| Land Transport (11%) | \$4,762,000 |
| Treasury & Support (-2%) | -\$699,000 |
| Total | \$45,291,000 |

Operational expenditure is the day to day cost of running Council in the short term. Examples include the cost of maintaining assets and employing staff.



Rates income increase

Each year we calculate how much rates revenue will be needed to pay for the services, facilities and infrastructure we will provide for that year.

Council's rates income increase is how much our income from rates will need to increase by to cover the costs of these services, facilities and infrastructure. The rates income increase is not an average rate increase for properties across the district.

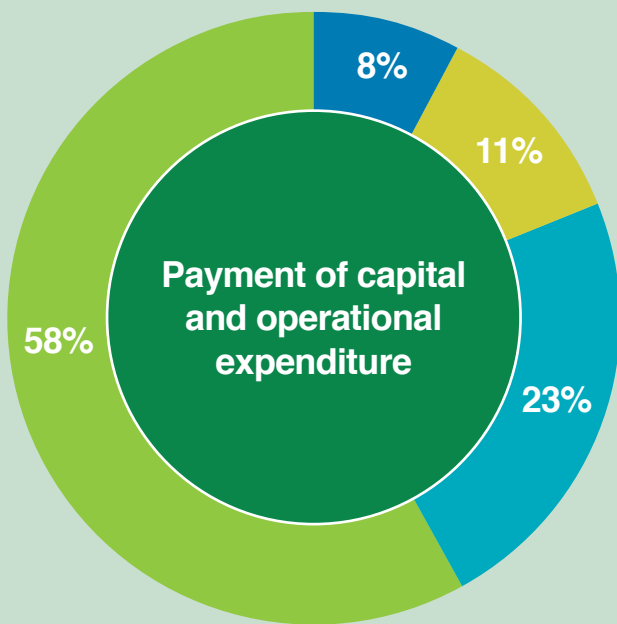
Actual rates increases will vary between properties and are influenced by things like availability of services (e.g. if your property does not have the ability to connect to a reticulated wastewater system then you are not rated for this service); differentials; and rating valuations. Refer to the indicative rates table on page 17 to get a better understanding of likely rates increases across the district or go online

www.horowhenua.govt.nz/indicativerates to check the proposed rates for 2020/2021 for your property.

The 2020/2021 financial year is Year Three of the LTP 2018-2038. In the LTP we projected that we would need a total rates income of \$41,493,000 for 2020/2021 (or a rates income increase of 5.54% from the previous financial year). The proposed rates income for this Annual Plan is **\$41,490,000** which is largely consistent with what we said we would need in the LTP for 2020/2021.

This would result in a proposed rates income increase of 6.90% which is more than the increase projected in the LTP. This is largely caused by the fact that the rates income for 2019/2020 was lower than Council had projected in the LTP for that year (e.g. we projected a rates income increase of \$39,315,000 for 2019/2020 in the LTP but we actually had an income of \$38,811,000).

The difference between the proposed rates income increase in the Annual Plan 2020/2021 compared to what was projected in the LTP is driven by a number of factors. Two of the main drivers are the increase in costs for rubbish and recycling services (mainly recycling) and increased water rate (mainly for Levin).



| Funding Mechanism | Amount |
|---------------------------|---------------------|
| Subsidies and Grants (8%) | \$5,996,000 |
| Fees and Charges (11%) | \$7,898,000 |
| Debt (23%) | \$17,463,000 |
| Rates (58%) | \$43,000,000 |
| Others (0%) | \$127,000 |
| Total | \$74,557,000 |



Effect of property revaluations on rates increases

At least once every three years properties in every district and city across New Zealand are revalued to set their rateable values which can be used by local authorities to inform how much rates individual properties pay.

Last year, Quotable Value New Zealand (an independent property valuation service) carried out a rating revaluation for properties in Horowhenua.

Your rating valuation for the next three years is based on the likely sale price (market value) of your property (excluding chattels) on 1 August 2019. The rating value is made up of:

- **Land value:** The likely price your land would sell for on 1 August 2019 excluding buildings or improvements.
- **Capital value:** The likely price your land would sell for on 1 August 2019, including the value of all the buildings and improvements.

The General Rates, which cover activities like community support, property and animal control, are based on Land Value. Targeted Rates for land transport (roads and footpaths) and stormwater are based on Capital Value.

Just because the rating value of a property has increased does not necessarily mean that the rates for that particular property will increase. It's proportional and it depends whether your property value has increased by more than average in comparison to other properties across the District. If you have an above average rating value increase you will likely receive an increase in your rates.

As an example:

- Property A had a rating value increase from \$300,000 to \$330,000. This is a 10% increase in their rating value.
- Property B had a rating value increase from \$400,000 to \$430,000. This is a 7.5% increase in their rating value.

Both properties have increased by \$30,000 but Property A's increase is proportionally larger than Property B's (10% compared to 7.5%). Therefore the rate increase for Property A will be slightly more than it will be for Property B. Although overall Property B will pay more in rates (depending on availability of services for each property).

Indicative rates examples

To give you an idea of the likely rates increases for properties in the district the table on page 17 shows indicative rates for a range of properties of varying values and in different towns/locations across the district.

The properties shown in the table have been selected at random as examples and individual property rates increases will vary. The full indicative rates table is available in the draft Annual Plan 2020/2021.

To see what the proposed rates increase for your property will be you can go online to www.horowhenua.govt.nz/indicativerates

Note: Indicative rates are not final and may change depending on the outcome of this engagement the actual rates increases may be different.

Did you know?

If you are a low-income homeowner or ratepayer you may be eligible for a Rates Rebate?

The Rates Rebate Scheme is administered by Council on behalf of the Department of Internal Affairs. The scheme's purpose is to provide a subsidy to low-income homeowners and ratepayers on the cost of their rates. The level of your rates, income and whether you have any dependents will all have an impact on whether you qualify for a rebate or not. For more information you can go online to:

www.horowhenua.govt.nz/ratesrebates

Revaluation Effect

This is the increase or decrease resulting from the revaluation effect.
See page 16 for further details.

Budget Effect

This is the indicative dollar increase resulting from the proposed Annual Plan 2020/2021 budget.

Total

This is the total indicative increase in rates between 2019/2020 and 2020/2021

| Example Properties | New Land Value (\$) | New Capital Value (\$) | Rates 2019/20 (\$) | Indicative Rates 2020/21 (\$) | Revaluation Effect (\$) | Budget Effect (\$) | Total indicative increase/decrease (\$) |
|--------------------|---------------------|------------------------|--------------------|-------------------------------|-------------------------|--------------------|---|
| Hokiō Beach | 135,000 | 220,000 | 1,086 | 1,402 | 165 | 151 | 316 |
| Waikawa Beach | 235,000 | 425,000 | 1,882 | 1,897 | -166 | 180 | 15 |
| Ōhau | 245,000 | 560,000 | 2,462 | 2,535 | -133 | 206 | 73 |
| Manakau | 300,000 | 600,000 | 2,463 | 2,253 | -411 | 201 | -210 |
| Waitārere Beach | 195,000 | 365,000 | 2,241 | 2,353 | -40 | 152 | 112 |
| Foxton Beach | 230,000 | 330,000 | 2,485 | 2,835 | 182 | 168 | 350 |
| Foxton Beach | 555,000 | 710,000 | 4,144 | 4,217 | -178 | 251 | 73 |
| Tokomaru | 140,000 | 365,000 | 2,490 | 2,666 | 20 | 157 | 176 |
| Vacant lifestyle | 215,000 | 220,000 | 910 | 1,205 | 179 | 116 | 295 |
| Rural | 8,530,000 | 9,740,000 | 19,286 | 22,514 | 2,061 | 1,162 | 3,228 |
| Rural | 3,570,000 | 3,835,000 | 7,356 | 8,782 | 1,004 | 422 | 1,426 |
| Rural | 3,220,000 | 3,340,000 | 8,486 | 7,929 | -948 | 391 | -557 |
| Rural | 7,820,000 | 8,920,000 | 19,872 | 20,885 | -2,096 | 3,109 | 1,013 |
| Lifestyle | 375,000 | 680,000 | 3,287 | 2,798 | -508 | 185 | -489 |
| Levin | 180,000 | 360,000 | 2,559 | 2,796 | 72 | 165 | 237 |
| Levin - business | 295,000 | 1,200,000 | 3,868 | 3,974 | -853 | 959 | 106 |
| Foxton | 88,000 | 375,000 | 2,310 | 2,503 | 45 | 148 | 193 |
| Foxton | 195,000 | 400,000 | 2,477 | 2,878 | 230 | 170 | 401 |
| Shannon | 136,000 | 235,000 | 2,326 | 2,549 | 73 | 150 | 223 |
| Shannon | 120,000 | 350,000 | 2,303 | 2,588 | 132 | 153 | 285 |

Updates: Key Projects for 2020/2021



Gladstone Road

Gladstone Road is a rural road that provides access to rural properties, forestry blocks, the Makahika Outdoor Pursuits Centre, and it also forms part of the Te Araroa Trail. Approximately 1.2km of Gladstone Road is cut into a steep hillside and within this part of the road is an active landslip that has been forcing road closures repeatedly since February 2017.

When the road is closed due to the landslip the only way in and out for residents and the staff and visitors of the Makahika Pursuits Centre is an emergency route through private property which is only accessible to 4x4 vehicles.

The road requires ongoing monitoring and management. Council has been investigating options to solve this issue and provide resilient access for properties along Gladstone Road. The most efficient and effective option is to build a new road away from the most slip prone section of the road.

In June 2018, we purchased some land for where the new road will be constructed. We are now at the investigation and design stage for the new road, with a business case being prepared for NZTA's approval.



Tokomaru Wastewater - Long Term Land Disposal Solution

Council has been working hard to shift the discharge of treated wastewater from rivers and streams across the district to land-based disposal. The purpose of this shift is to help achieve better environmental and cultural outcomes.

The Tokomaru Wastewater Treatment Plant currently discharges treated wastewater to both land and water.

We are working with the community and iwi to find a long-term and sustainable land-based discharge

solution, including obtaining the necessary resource consents.

This is a complex project and while we work on the long-term solution, we are applying for a short-term resource consent renewal from Horizons Regional Council. The short-term consent will allow the current land and water discharge process to continue until the long-term, solely land-based solution is confirmed and consented.



Destination Management Strategy

With more people calling our district home, more people are also hearing about what our great district has to offer.

We are developing a Destination Management Strategy to guide how we promote Horowhenua as a great place to live, work, play and visit.

Part of this work has already been achieved through the 'Foxton Futures' economic development strategy and action plan, which was completed in 2019 following engagement with the Foxton community.

The 'Foxton Futures' strategy and action plan takes a multi-phase approach and components are currently being implemented. The first steps have been

for us to work with central government to identify opportunities that could be funded externally and how best to meet those funding needs.

The Destination Management Strategy will take a whole-of-district approach and will highlight projects in the short, medium and long term.



Foxton Wastewater Treatment Plant Update

Council is continuing to make progress towards shifting the discharge of treated wastewater from the Manawatu River Loop at Foxton to land based disposal.

We have recently upgraded the inlet pipe for the treatment plant and installed a screen which removes inorganic objects such as wet wipes. Half of the first pond has been dredged and this will be completed in the coming year. The dredging removes sludge from the pond and helps to enhance the performance of the biological processes.

Council has awarded the contract for the irrigation pumpstation and this will be constructed shortly. The installation of the irrigation network is also due to commence. Construction of the storage pond for high flows (e.g. flows during high rainfall events) will start in October this year. The extra storage pond will help to ensure that the volume of treated wastewater to be irrigated each day will remain consistent.



Transforming Taitoko/Levin Town Centre Strategy Implementation

This year, we will continue to implement some of the projects and initiatives identified in the Transforming Taitoko/Levin – Town Centre Strategy (adopted in November 2018). Two projects which will be progressed during 2020/2021 include investigating upgrading the existing ‘al fresco’ (outdoor) dining/seating areas on Oxford Street and development of a design toolkit for the Queen Street ‘Green Street’ project.

The investigation into the upgrades for the Oxford Street ‘al fresco’ areas is in the early stages, with discussions to be held with key users, development of concept designs, and the project to be costed during this year. At this stage, we expect that the project can be delivered within existing budgets.

The design toolkit for the Queen Street ‘Green Street’ project seeks to achieve an enhanced consistent look, feel, and design for Queen Street as it is upgraded in stages to; celebrate the significance of Levin’s unique identity and natural features; emphasise the connectedness of the natural environment – Tararua Ranges to Lake Horowhenua; celebrate Māori history and values associated with the area and contribute to Council’s vision for Lake Horowhenua

The implementation of the design toolkit for the Queen Street ‘Green Street’ project will occur over a number of years as roading upgrades are required and any funding will need to be budgeted for in the Long Term Plan 2021-2041.



Horowhenua Integrated Transport Strategy

Council is working with our transport partners Horizons Regional Council and the New Zealand Transport Agency (NZTA) to develop an integrated, multi-modal transport strategy and action plan for the district.

The Horowhenua Integrated Transport Strategy (HITS) sets out a future transport vision for our district and provides a principles-based planning framework to guide infrastructure planning and investment and delivery of a suite of transport action plans over the next 30 years.

Horowhenua needs a safe, responsive, resilient and sustainable transport system, including a viable

public transport system, which is affordable and integrated with the national and regional rail and state highway networks and pathways.

The development of the strategy is being undertaken alongside NZTA’s work on the Ōtaki to North of Levin (Ō2NL) expressway project.

Meanwhile, NZTA will continue to provide information updates to stakeholders and the community on the O2NL expressway project, and we will continue to collaborate with NZTA on critical elements of the project that are important for the district and community.


Annual Plan Submission Form

What's Our Plan 2020/2021




We've told you what's planned for 2020/2021. Now's the time to have your say.

Submission can be:

 **Delivered to:**
Horowhenua District Council,
126 Oxford Street, Levin

 **Emailed to:**
annualplan@horowhenua.govt.nz

 **Posted to:**
Horowhenua District Council,
Attn: Strategy and Development
Private Bag 4002, Levin 5540

 **Completed online at:**
www.horowhenua.govt.nz/
annualplan2020/2021

**Submissions must
be provided to
Council by no later
than 5.00pm, Friday
24 April 2020.**

Contact Details

Full Name: _____

Organisation: _____

Postal Address: _____

Post code: _____

Telephone: _____

Email: _____

Privacy Act 1993

Please note that feedback is public information. Information on this form including your name and feedback will be made available to the media and public as part of the decision making process. Your feedback will only be used for the purpose of What's Our Plan 2020/2021. The information will be held by the Horowhenua District Council, 126 Oxford Street, Levin. You have the right to access the information and request its correction.

Please tick this box if you want to keep your contact details private.

Levin Splash Pad (please tick your preference)

- Option 1:** Remove the paddling pool, but have no splash pad. (Estimated cost \$30,000)
- Option 2:** Remove the paddling pool and Council build a splash pad. (Estimated cost \$450,000 plus GST)
- Option 3:** Remove the paddling pool and Council contributes \$250,000 to the construction of a splash pad with the community raising the additional funding. (Council's Contribution \$250,000)

Why did you choose this option?

**This page is removable so you can tear it off,
fold and send back to us with FreePost.**

Please attach additional pages if necessary.

Long Term Plan 2021-2041

Next year, Council will be creating the Long Term Plan for 2021-2041.

What are the major issues you think Council needs to consider for the next Long Term Plan?

What are the key challenges or opportunities facing this district?

Please provide any further comments.

Hearing of Submissions (please tick your preference)

Do you wish to present your submission to Council at a Hearing? Yes No

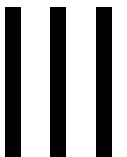
Sign language interpretation required? Yes No

If YES then would you prefer to speak on – Wednesday 13 May or Thursday 14 May

Note: It is not guaranteed that every submitter will get their preferred day to present.

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