



Notice is hereby given that an Emergency Meeting of the Waihopai Toetoe Community Board will be held on:

**Date:** Tuesday, 27 October 2020  
**Time:** 7pm  
**Meeting Room:** Memorial Hall Wyndham  
**Venue:** 44 Balaclava Street  
Wyndham

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## **Emergency Waihopai Toetoe Community Board Agenda OPEN**

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### **MEMBERSHIP**

<b>Chairperson</b>	Pam Yorke
<b>Deputy Chairperson</b>	Denise Fodie
<b>Members</b>	Pani Grey-Thomas
	Gay Munro
	Melanie Shepherd
	George Stevenson
	Andrea Straith
	Councillor Paul Duffy

### **IN ATTENDANCE**

<b>People and Capability Manager</b>	Janet Ellis
<b>Committee Advisor</b>	Fiona Dunlop
<b>Community Partnership Leader</b>	Karen Purdue
<b>Community Liaison Officer</b>	Tina Harvey

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**Note:** The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. Should Members require further information relating to any reports, please contact the relevant manager, Chairperson or Deputy Chairperson.



## Terms of Reference – Community Boards

<b>TYPE OF COMMITTEE</b>	Community board
<b>RESPONSIBLE TO</b>	<p>Council</p> <p>Each community board will have a relationship with the committees in section 8.4.2 to 8.4.5 of the delegations manual based on the scope of the activities/functions delegated to each committee.</p>
<b>SUBCOMMITTEES</b>	As noted in section 8.5 of the delegations manual various subcommittees will report to specific community boards.
<b>LEGISLATIVE BASIS</b>	<p>Resolution made by Council through the representation arrangements as per the Local Electoral Act 2001.</p> <p>Role, status and membership as per subpart 2 of Part 4 of the Local Government Act 2002 (LGA).</p> <p>Treaty of Waitangi as per section 4, Part 1 of the LGA.</p> <p>Opportunities for Maori to contribute to decision-making processes as per section 14 of Part 2 of the LGA. Community boards delegated powers by Council as per schedule 7, clause 32, LGA.</p> <p>Appointment of councillors to community boards as per section 50, LGA.</p>
<b>MEMBERSHIP</b>	<p>Oreti and Waihopai Toetoe Community Boards have seven members elected by the local authority triennial elections plus a member appointed by Council. All other community boards have six members plus a member appointed by Council.</p> <p>The chairperson is elected by the community board.</p> <p>Councillors who are not appointed to community boards can only remain for the public section of the community board meeting. They cannot stay for the public excluded section unless the community board agrees.</p>
<b>FREQUENCY OF MEETINGS</b>	Every second month but up to ten ordinary meetings a year
<b>QUORUM</b>	Not less than four members
<b>KEY FUNCTIONS</b>	<ul style="list-style-type: none"> <li>to promote the social, economic, environmental and cultural well-being of local communities and in so-doing contribute to the realisation of Council's vision of one District offering endless opportunities</li> <li>to provide leadership to local communities on the strategic issues and opportunities that they face</li> <li>to be advocates and representatives for their local community and in so doing ensure that Council and other agencies have a clear understanding of local needs and aspirations</li> <li>to be decision-makers on issues that are delegated to the board by Southland District Council</li> </ul>

	<ul style="list-style-type: none"> <li>• to develop relationships and communicate with key community organisations, special interest groups, residents and businesses within the community</li> <li>• to maintain an overview of the services Council delivers to its communities and assess the extent to which these services meet community needs</li> <li>• to recommend the setting of levels of service and budgets for local activities.</li> </ul>
<b>DELEGATIONS</b>	<p>The community board shall have the following delegated powers and be accountable to Council for the exercising of these powers.<sup>1</sup></p> <p>In exercising the delegated powers, the community board will operate within:</p> <ol style="list-style-type: none"> <li>1) policies, plans, standards or guidelines that have been established and approved by Council</li> <li>2) the needs of the local communities; and</li> <li>3) the approved budgets for the activity.</li> </ol> <p><b>Power to Act</b></p> <p>The community board will prepare and implement programmes of work, which will be reflected in its community board plan, which are relevant to the purposes of the community board that are consistent with the long term plan and annual plan processes of Council. Such programmes are to include budgetary provision for all costs associated with the work.</p> <p><b>Community Well-Being</b></p> <ol style="list-style-type: none"> <li>4) to develop local community outcomes that reflect the desired goals for their community/place</li> <li>5) to monitor the overall well-being of local communities and use the information gathered to inform development of local strategies to address areas of need</li> <li>6) work with Council and the community to develop a community board plan for the community of interest area – working in with any community plans that may exist.</li> </ol> <p><b>Community Leadership</b></p> <ol style="list-style-type: none"> <li>7) communicate and develop a relationship with community organisations, local groups, and special interest groups within the local community of interest</li> <li>8) identify key issues that will affect their community of interest's future and work with Council staff and other local representatives to facilitate multi-agency collaborative opportunities</li> <li>9) promote a shared vision for the community of interest area and develop and promote ways to work with others to achieve positive outcomes</li> <li>10) provide a local community perspective on Council's long term plan key performance indicators and levels of service</li> </ol>

<sup>1</sup> Local Government Act 2002, s.53

as detailed in the long term plan, and on local expenditure, rating impacts and priorities.

### **Advocacy**

#### 11) submissions

- a) authority to make recommendations to Council on matters to be considered in submissions Council may make to external organisations' regional or national policy documents, select committees
- b) authority to make submissions to Council or other agency on issues within its community of interest area
- c) authority to make submissions to Council on bylaws and recommend to Council the level of bylaw service and enforcement to be provided, having regard to the need to maintain consistency across the District for all Council bylaws.

#### 12) authority to prepare a submission to Council on the proposed levels of service, income and expenditure within the community of interest area, for consideration as part of the long term plan/annual plan process

#### 13) provide comment by way of the formal Annual Plan/Long Term Plan process on relative priorities for the delivery of District services and levels of service within the community board area.

District activities include:

- a) wastewater
- b) solid waste
- c) water supply
- d) parks and reserves
- e) roading
- f) libraries
- g) cemeteries
- h) emergency management
- i) stormwater
- j) public toilets
- k) community housing

#### 14) Council will set the levels of service for District activities – if a community board seek a higher level of service they will need to recommend that to Council and it will need to be funded in an appropriate way (locally).

### **Community Assistance**

#### 15) authority to establish prioritisation for allocation based on an overarching set of criteria from council to guide the scope of the activity

- 16) authority to grant the allocated funds from the Community Partnership Fund
- 17) authority to allocate bequests or grants generated locally consistent with the terms of the bequest or grant fund

### **Northern Community Board**

- 18) make decisions regarding funding applications to the Northern Southland Development Fund. The Northern Community Board may invite a representative of the community of Dipton to take part in the decisions on applications to the Northern Southland Development Fund.

### **Unbudgeted Expenditure**

Approve unbudgeted operating expenditure for local activities of up to \$20,000.

Approve up to a \$20,000 increase in the projected cost of a budgeted capital works project/item that is included in the annual plan/LTP.

Authority to delegate to the chief executive, when approving a project definition/business case, over-expenditure of up to \$10,000 for capital expenditure against the budget detailed in the Annual Plan/LTP.

### **Service Delivery**

#### **Local Activities**

For activities within the local activities category, the community board shall have authority to:

- a) recommend to Council levels of service for local activities having regard to Council budgets within the Long Term Plan and Annual Plan process
- b) recommend to Council the rates and/or user charges and fees to fund the local activities
- c) accept donations of a local asset eg a gas barbeque, park bench, etc with a value of less than \$20,000.
- d) approve project definitions/business cases for approved budgeted capital expenditure up to \$300,000
- e) recommend to the Services and Assets Committee the approval of project definitions/business case and procurement plan for capital expenditure over \$300,000 and/or any unbudgeted capital expenditure
- f) monitor the performance and delivery of the service in meeting the expected levels of service
- g) facilitate the development of local management plans (for subsequent recommendation to Council), where required by statute or in support of District or other plans for reserves, harbours, and other community facilities, except where powers:
  - have been delegated to Council officers; or
  - would have significance beyond the community board's area or otherwise involves a matter of

	<p>national importance (Section 6 Resource Management Act 1991); or</p> <ul style="list-style-type: none"> <li>involve the alienation of any part of a proposed or existing esplanade reserve by way of width reduction, easement, lease or otherwise.</li> </ul> <p>Local activities include:</p> <ol style="list-style-type: none"> <li>community leadership</li> <li>local halls and community centres (within Council's overarching policy for community facilities)</li> <li>wharves and harbour facilities</li> <li>local parks and reserves</li> <li>parking limits and footpaths</li> <li>Te Anau/Manapouri Airport (Fiordland Community Board)</li> <li>Stewart Island Electricity Supply Authority (SIESA) (Stewart Island/Rakiura Community Board) <ol style="list-style-type: none"> <li>for the above two local activities only</li> <li>recommend levels of service and annual budget to the Services and Assets Committee</li> <li>monitor the performance and delivery of the service</li> </ol> </li> </ol> <p>19) naming reserves, structures and commemorative places</p> <ol style="list-style-type: none"> <li>authority to decide upon requests from the community, regarding names of reserves, the placement of structures and commemorative places.</li> </ol> <p>20) naming roads</p> <ol style="list-style-type: none"> <li>authority to decide on the naming for public roads, private roads and rights of way</li> </ol> <p>21) assist the chief executive by providing comment (through the board chairperson) to consider and determine temporary road closures applications where there are objections to the proposed road closure.</p> <p><b>Rentals and Leases</b></p> <p>In relation to all leases and licences of land and buildings for local activities within their own area, on behalf of Council;</p> <ol style="list-style-type: none"> <li>accept the highest tenders for rentals more than \$10,000</li> <li>approve the preferential allocation of leases and licenses where the rental is \$10,000 or more per annum.</li> </ol> <p><b>Environmental management and spatial planning</b></p> <ol style="list-style-type: none"> <li>provide comment on behalf of the relevant community/communities on resource consent applications referred to the community board for comment.</li> <li>recommend to Council the level of bylaw service and enforcement to be provided within the community, having regard to the need to maintain consistency across the District.</li> </ol>
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	<p>24) provide advice to Council and its committees on any matter of interest or concern to the community board in relation to the sale of alcohol where statutory ability exists to seek such feedback.</p> <p>25) provide input into regulatory activities not otherwise specified above where the process allows.</p> <p>26) recommend to Council the initiating of an appeal or reference to the environment court on decisions in respect to resource consent applications on which the board has made submissions; ability to provide input to support the development of community planning for a civil defence emergency; and after an emergency event, to provide input and information to support community response efforts.</p>
<b>LIMITS TO DELEGATIONS</b>	<p>No financial or decision making delegations other than those specifically delegated by Council.</p> <p>The community board shall only expend funding on purposes for which that funding was originally raised and in accordance with the budgets approved by Council through its Long Term Plan/Annual Plan. In accordance with the provisions of section 39(2) of Schedule 7 the board may not incur expenditure in excess of the approved budget.</p> <p><b>Matters which are not Delegated</b></p> <p>Southland District Council has not delegated to community boards the power to:</p> <ul style="list-style-type: none"> <li>• make a rate or bylaw</li> <li>• acquire, hold or dispose of property</li> <li>• direct, appoint, suspend or remove staff</li> <li>• engage or enter into contracts and agreements and financial commitments</li> <li>• institute an action for recovery of any amount</li> <li>• issue and police building consents, notices, authorisations and requirements under acts, statutes, regulations, bylaws and the like;</li> <li>• institute legal proceedings other than the delegation to recommend to Council the initiating of an appeal or reference to the environment court on decisions in respect to resource consent applications on which the community board has made submissions.</li> </ul>
<b>CONTACT WITH MEDIA</b>	<p>The community board chairperson is the authorised spokesperson for the board in all matters where the board has authority or a particular interest.</p> <p>Board members, including the chairperson, do not have delegated authority to speak to the media and/or outside agencies on behalf of Council on matters outside of the board's delegations.</p> <p>The assigned Executive Leadership Team member will manage the formal communications between the board and its</p>



	<p>constituents and for the board in the exercise of its business. Correspondence with central government, other local government agencies or official agencies will only take place through Council staff and will be undertaken under the name of Southland District Council.</p>
<b>REPORTING</b>	<p>Community boards are unincorporated statutory bodies which are elected to represent the communities they serve.</p> <p>The boards maintain bound minute books of their own meetings.</p>



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## **Apologies**

At the close of the agenda no apologies had been received.

### **1 Leave of absence**

At the close of the agenda no requests for leave of absence had been received.

### **2 Conflict of Interest**

Community Board Members are reminded of the need to be vigilant to stand aside from decision-making when a conflict arises between their role as a member and any private or other external interest they might have.

### **3 Public Forum**

Notification to speak is required by 12noon at least one clear day before the meeting. Further information is available on [www.southlanddc.govt.nz](http://www.southlanddc.govt.nz) or phoning 0800 732 732.

### **4 Extraordinary/Urgent Items**

To consider, and if thought fit, to pass a resolution to permit the Community Board to consider any further items which do not appear on the Agenda of this meeting and/or the meeting to be held with the public excluded.

Such resolution is required to be made pursuant to Section 46A(7) of the Local Government Official Information and Meetings Act 1987, and the Chairperson must advise:

- (i) the reason why the item was not on the Agenda, and
- (ii) the reason why the discussion of this item cannot be delayed until a subsequent meeting.

Section 46A(7A) of the Local Government Official Information and Meetings Act 1987 (as amended) states:

"Where an item is not on the agenda for a meeting,-

- (a) that item may be discussed at that meeting if-
  - (i) that item is a minor matter relating to the general business of the local authority; and
  - (ii) the presiding member explains at the beginning of the meeting, at a time when it is open to the public, that the item will be discussed at the meeting; but
- (b) no resolution, decision or recommendation may be made in respect of that item except to refer that item to a subsequent meeting of the local authority for further discussion."

### **5 Confirmation of Minutes**

There are no minutes to confirm

## Long Term Plan 2031 - Direction Setting Report

**Record No:** R/20/10/62014  
**Author:** Jason Domigan, Corporate Performance Lead  
**Approved by:** Rex Capil, Group Manager Community and Futures

☐ Decision ☒ Recommendation ☐ Information

### Purpose

- 1 For the community board to allocate local budgets for 2021-2031 and to recommend to Council local rates for the year commencing 1 July 2021.

### Executive Summary

- 2 This report provides an overview of the local activities and services for Waihopai Toetoe for 2021-2031 which are provided under the governance of the Waihopai Toetoe Community Board. The report details the estimated costs of these activities over the 10 years as well as the draft rates.
- 3 The draft budgets will be incorporated into Council's draft Long Term Plan 2031 (LTP) which will be released for consultation in March 2021. Once the plan is finalised (and subject to any changes resulting from submissions), the budgets shown for 2021/2022 will be used to set rates for the year beginning 1 July 2021 (referred to as LTP year one).
- 4 The information in this report and its attachments, has been sourced from previous discussions between the committee, the community partnership leader, services and assets, and finance staff along with activity management plans (AMPs) that officers have prepared. The AMPs contain more detail about the activities and expenditure requirements.

## Recommendation

That the Waihopai Toetoe Community Board:

- a) Receives the report titled "Long Term Plan 2031 - Direction Setting Report" dated 22 October 2020.
- b) Determines that this matter or decision be recognised as not significant in terms of Section 76 of the Local Government Act 2002.
- c) Determines that it has complied with the decision-making provisions of the Local Government Act 2002 to the extent necessary in relation to this decision; and in accordance with Section 79 of the act determines that it does not require further information, further assessment of options or further analysis of costs and benefits or advantages and disadvantages prior to making a decision on this matter.
- d) Recommends to Council that the following rates and charges (including GST) for the year commencing 1 July 2021 be included in the Long Term Plan 2031.

<u>Rate</u>	<u>Rate GST inclusive</u>
Waihopai Toetoe Community Board rate	\$252,509
Edendale/Wyndham Hall rate	\$15,094
Mokoreta/Redan Hall rate	\$6,046
Fortrose Hall rate	\$11,771
Waikawa Hall rate	\$13,608
Tokanui Hall rate	\$10,061
Waihopai Toetoe Community Pool rate	\$11.50 per SUIP
Woodlands Septic Tank Cleaning rate	\$3,851

- e) Recommend to Council to set a new boundary for the Waihopai Toetoe Pool rate equivalent to the Waihopai Toetoe Community Board boundary on a separately used or inhabited part basis.
- f) Recommends to Council the setting of the following Waihopai Toetoe Community Board hall fees and charges (including GST) for the year commencing 1 July 2020 for inclusion in Council's Draft 2020/2021 Annual Plan (subject to any amendments made at the this meeting).

<u>Fee/Charge Description</u>	<u>Fee/Charge (GST Incl)</u>
<u>Edendale-Wyndham Hall</u>	
All day hire (8 hours)	\$80.00
Day and night hire (Main Hall)	\$150.00 - \$240.00

Committee Room (Hourly)	\$30.00
Supper Room	\$30.00
Kitchen and Supper Room	\$40.00
Kitchen and Committee Room	\$40.00
Bond may be imposed at the discretion of the Custodian (No GST)	\$1,000.00
If excessive staining of the floor and commercial cleaning is required, the cost of such will be charged to the hirer.	
<b><u>Fortrose Hall</u></b>	
All day hire (8 hours)	\$35.00
All day and night hire	\$80.00
<b><u>Mokoreta Hall</u></b>	
Hire (hourly)	\$12.00
Cleaning (per hour)	\$25.00
Heater (per hour)	\$8.00
<b><u>Tokanui Hall</u></b>	
Weddings, Cabarets, Birthday Parties & Night Hire	\$100.00
All day hire (8 hours)	\$70.00
Half day hire	\$30.00
Regular sports team	\$15.00
Occasional sports team	\$20.00
Supper room	\$20.00
Supper room and kitchen	\$30.00
Funerals	No Charge
Chair hire (each)	\$1.00
Trestles hire (each)	\$10.00
Pie warmer (each)	\$10.00
Cups (per drawer)	\$10.00
<b><u>Waikawa Hall</u></b>	
Hall	\$200.00
Hall (no more than 4 hours)	\$50.00
Meetings	\$25.00

Funerals	\$150.00
All day hire (8 hours)	\$120.00
All day and night hire	\$200.00
Social Functions (5pm to 1am)	\$120.00
Lounge/supper room (all day)	\$80.00
Lounge/supper room (part day)	\$60.00
Meetings	\$25.00
Chairs (day)	\$20.00
Tables (day)	\$5.00
Cleaning if required	\$100.00
Heaters (per 20 minutes)	\$1.00
Bond (no GST)	\$50.00

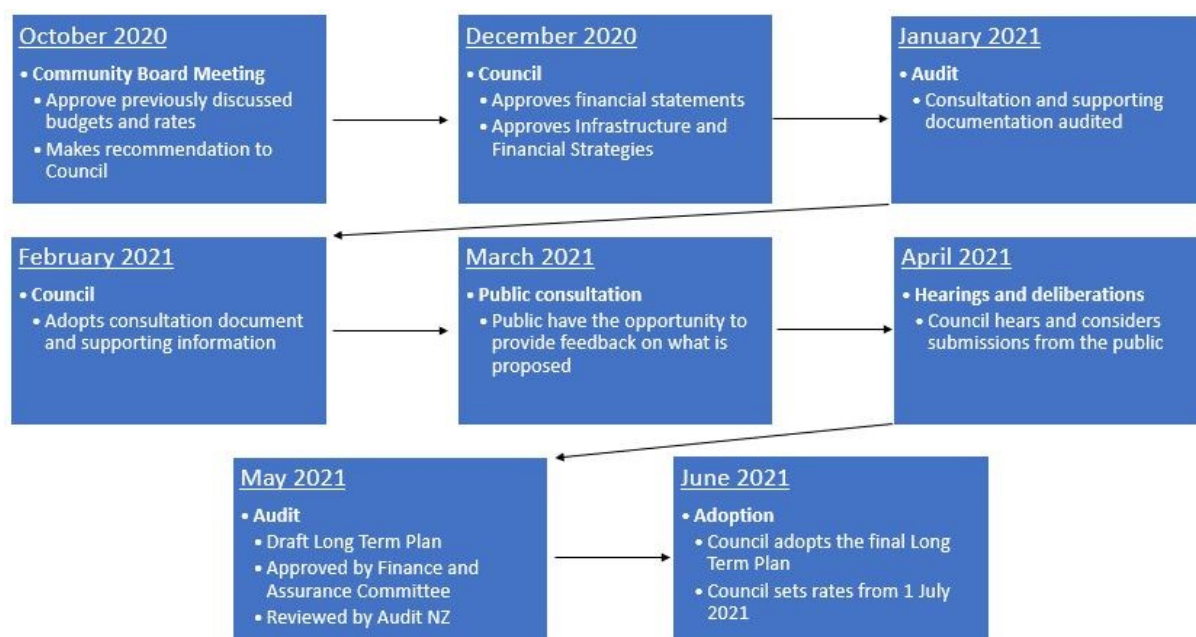
- g) Identifies any significant issues/priority projects for the local area that need to be included in the Long Term Plan 2031 consultation process to encourage feedback from the local community (to be discussed at the meeting, and advised if any).**

## **Background**

- 5 The LTP provides the community with information on the role, scope, service level and priority of Council activities for 10 years and is adopted every three years.
- 6 In preparing the LTP budgets and programmes, Council reviews its strategic direction, various policies and activity management plans (AMPs). Council also develops a series of assumptions about the environment that it expects to operate in during the 10 year period. Council summarises this information in a document for consultation with the community.
- 7 Following Council approval, the LTP consultation document will be released to the public in March 2021 and the community has an opportunity to provide feedback on the proposed plan. Council will decide on any changes to the draft plan before it is adopted in June 2021.
- 8 Year two and three of the LTP are used as the basis for the Annual Plan's for those years.



## Overview of the process



- 9 The separate paper on the committee agenda outlines key policies that are being reviewed by Council. The following policies being reviewed help support and inform the LTP:

- Significance and Engagement Policy
- Policy on Development and Financial Contributions
- Revenue and Financing Policy.

- 10 Council's Procurement Policy is also being reviewed alongside these policies and all of them are going out for public consultation in November 2020.

## Issues

### District wide

- 11 There are a number of District-wide issues which Council has been considering as part of the 2021 LTP that local committees should also be aware of. The key issues that have been identified through this process are detailed below.

### Climate Change

- 12 Climate change has the most potential to affect the general wellbeing of the District, particularly over the medium and long term. Short term effects include storm, flood and drought impacts on the economy and in some cases, human safety. Longer term, there will be effects to biosecurity, ecosystems and biodiversity, viability of certain agricultural crops, fire risk and coastal erosion.
- 13 Key points for the Southland region include:
- sea level rise progressively impacting low lying coastal areas, affecting ecology and settlements; it is known that areas of Colac Bay, Orepuki, Fortrose and Stewart

Island/Rakiura are subject to coastal processes that are causing erosion resulting in loss of land and Council roading infrastructure

- water availability in some areas becoming scarce; Northern Southland is projected to experience the largest increases in drought
- extreme weather events are larger and more frequent; floods are expected to become larger across the District
- stormwater and wastewater systems are particularly vulnerable to climate change and small changes in rainfall extremes (intensity or duration), can overwhelm the current design capacity of these systems
- changes and associated impacts, such as risk based insurance will influence investment in built development (ie coastal and flood plain development) and types of farming
- the occurrence of heat waves will double by 2040.

#### **Roading network – bridges and rehabilitations**

- 14 The average age of roads is increasing. This increase will continue as more value is extracted from roads beyond their original intended value-exchange, especially low use roads that are pushed further out before renewal is justified. It is critical to ensure that roading assets are not pushed beyond the efficiency threshold, which would mean maintaining the asset is more expensive than renewing it.
- 15 The remaining lifespan of a number of wooden bridges in the District is reducing to the extent that renewal or significant structural upgrading is needed soon. As indicated above, the strategy for managing the risk posed by sub-standard bridges is to impose weight and or speed restrictions so they are not subjected to unsustainable loads. A risk still remains from road users ignoring the restriction signs and driving overweight vehicles over the bridge which could cause catastrophic failure.

#### **Community wellbeings**

- 16 In May 2019 the Labour-led government reinstated the four well-beings into the Local Government Act 2002. One of the act's main objectives is to restore the purpose of local government to be "to promote the social, economic, environmental, and cultural well-being of communities".
- 17 Southland District Council anticipated the reinstatement of this section of the act. It is consistent with our approach of supporting communities to nurture the development, health and resilience of their own places through a process of community-led development.

#### **Covid-19**

- 18 The Covid-19 pandemic has placed significant pressures and restrictions on all New Zealanders and has changed the lives of many individuals, whanau and communities in New Zealand. The initial phase saw New Zealand placing a particular focus on the health aspects and the second phase has seen a greater focus on the economic and social impacts of the pandemic on community and business recovery.
- 19 It has also been recognised that the recovery phase will require a different focus and approach to the response phase. Adding to the complexities of recovery is that there is still significant uncertainty as to how the pandemic will play out and the variances of the effects globally,

nationally, regionally and locally. There is also the variance of the effects on different sectors of the economy and community.

- 20 What is important to recognise is that no one organisation is responsible for the recovery required to deal with the economic and social impacts as a result of Covid-19. Local authorities are however, well positioned to play a community leadership and co-ordination role given the responsibility that they have to represent and advocate for their communities.

**Revenue and Financing Policy**

- 21 The draft Revenue and Financing Policy sets out the ways Council intends to pay for the operating and capital expenditure of each activity that Council provides and why. The policy provides the framework for how Council will fund its activities and how it will set rates as part of the Long Term Plan 2031 (LTP).
- 22 The review of the draft policy and associated rating review is being carried out ahead of the LTP in order to provide an early opportunity for community input and, to allow Council to model the impact on rates as part of the budgeting process before the LTP consultation document is prepared. Any changes however won't come into effect until 1 July 2021.
- 23 The large proportion of changes stem from the process to review Council's approach to rating, originating from the change to Council's community board representation arrangements resulting from the 2018 representation review. As such the changes largely relate to rating approaches for selected activities for which community boards have responsibility for and reflect the discussions held by Council staff with community boards over the previous months.
- 24 These changes propose that one community board rate be set for Waihopai Toetoe set on a fixed amount per rating unit with a differential for those in the urban (1.0), semi urban (0.5) or rural (0.25) areas to reflect the varying benefit received. Additionally it is proposed to remove the current ward rate (based on land value) and incorporate the costs previously collected by the ward into the new community board rate. It is also proposed to move local representation, cemetery and litter bin funding from the local rate to a District general rate and change the basis for stormwater funding from a local targeted rate to a District targeted rate set on a fixed amount per rating unit for those in serviced (1.0) and unserved (0.25) areas to reflect the varying benefit received. These changes have been discussed with community boards over the past few months and is part of the suite of policies being consulted on in November.
- 25 This report has been prepared on the basis of the proposed rating changes. It is important to note that these are still subject to the consultation process and Council confirming its decision following this consultation. As such the final community board rate may be different to that proposed.
- 26 A series of rating boundary maps have also been prepared to identify the areas for the proposed new local targeted community board rate and also the proposed new District-wide targeted stormwater rate (Attachment E). The maps show the definition of the rating differential categories within these rates (urban/semi-urban/rural for community boards rates and serviced/unserved for stormwater). The boundaries and differential have been developed after taking into account the relevant services provided and the nature and scale of the community/infrastructure as well as feedback from community boards. For Waihopai Toetoe the townships of Edendale, Wyndham and Tokanui have been defined as urban and serviced for stormwater and the township of Gorge Road have been defined as semi-urban and serviced for stormwater. The remainder of the

community board area has been defined as rural and unserved for stormwater. Community boards are asked to consider whether any further changes are needed to the proposed rating areas to be incorporated into the LTP.

### **Future of local government**

- 27 The local government sector is about to enter a period of transformation, particularly in light of the extensive changes that are likely to occur as a result of the three waters reform and resource management reform processes.
- 28 The reducing role of the local government sector in both the infrastructure provision and regulatory service areas are likely to have an impact on the number, shape and form of local authorities in the future. This is expected to include discussion about whether it remains relevant to have a distinction between regional and territorial local authorities.

### **Havelock North water enquiry and three waters reform**

- 29 The government is reviewing the regulation and supply arrangements of drinking water, wastewater and stormwater (three waters) to better support New Zealand's prosperity, health, safety and environment. Most three waters assets and services, are owned and delivered by local councils, including Southland District Council. The review ran in parallel to the latter stages of the Havelock North Inquiry into drinking water safety following the campylobacter outbreak in 2016.
- 30 During 2019/2020 a new national water services regulatory body, Taumata Arowai, was established to administer and enforce a new drinking water regulatory system (including the management of risks to sources of drinking water); and to support improving the environmental performance of wastewater and stormwater networks. The three waters reform will continue to evolve over the next few years as councils work alongside Taumata Arowai to meet these higher standards.

### **Resource management reform**

- 31 In 2019 the government appointed an independent review panel, led by the Hon Tony Randerson QC, to undertake a comprehensive review of the resource management system. The review had a dual focus on improving outcomes for the natural environment and improving urban and other development outcomes.
- 32 The report recommends the repeal of the Resource Management Act 1991 (RMA) and its replacement with two new pieces of legislation being a Natural and Built Environments Act (NBEA) and a Strategic Planning Act. The focus of the Natural and Built Environments Act would be on enhancing the quality of the environment and on achieving positive outcomes to support the wellbeing of present and future generations. The Strategic Planning Act would set long-term strategic goals and facilitate the integration of legislative functions across the resource management system.
- 33 The reform of the RMA and increased focus on better environmental outcomes will significantly impact environmental management and will challenge how local government currently operates with the independent review panel recommending local government reform as a necessary step to be successful in achieving these outcomes.

### **Local community issues**

- 34 Key issues that the committee need to be aware of for the Waihopai Toetoe community over the next 10 years are:
- 35 Covid-19 impact. The potential effects of Covid-19 on high tourism areas such as the Catlins in the medium to long term are uncertain. There are also potential effects on primary industry such as restrictions on immigration compounding increased environmental regulations.
- 36 Through the Community Board Action Plan, the Board has identified a need to provide for and retain youth in the Community area.
- 37 The urban areas in the Waihopai Toetoe area have significant footpath areas that have now gone past the expected lifespan. This means there is an increased risk to failure and staff have allowed for increased budgets smoothed over the 10 year period to meet the needs of the community as required.
- 38 Ageing infrastructure – particularly stormwater infrastructure which is reaching end of life. There has been an increase to budgets to allow a move to more planned maintenance approach and improve our data around stormwater through development of detailed condition assessment programmes. Identification of additional monitoring/sampling and audits across our stormwater networks to meet resource consent conditions.
- 39 A co-ordinated planning approach has been identified by Community Partnership Leaders to enable a long term planning approach to the prioritisation of projects across Council activities. This is seen as an opportunity for the community board to continue to work alongside Council staff to achieve high quality co-ordinated outcomes for the area.

**Local budget development**

- 40 The draft budgets for the Waihopai Toetoe community for 2021-2031 have been prepared. Figures for these budgets have flowed out of the review of Activity management plans as well as discussions between the committee, community partnership leaders, services and assets, and finance staff over the past few months.
- 41 The aim of this has been to ensure that all projects and changes to expenditure have been discussed prior to the budget meetings so that the meetings are focussed primarily on the rates recommendation. This approach has been taken because the LTP is audited and officers need budgets to be finalised earlier to enable the audit to occur.
- 42 While significant planning has taken place to date, there are further opportunities through future years Annual Plan processes to deal with any new projects that may arise.
- 43 The objective of this direction setting report is to highlight issues, confirm priorities and plan expenditure and funding for the next 10 years for the Waihopai Toetoe Community Board's consideration as part of the Council's LTP.
- 44 If approved by Council via the LTP, the Waihopai Toetoe Community Board will be able to spend Council funds allocated in accordance with the budgeted expenditure. This occurs via Council officers approving purchase orders. If the board wishes to spend funds that are unbudgeted, including monies from reserves, the board has a delegation to approve up to \$20,000 otherwise the decision will need Council approval.

- 45 Included in Attachment B of this report is a summary of all planned projects for the Waihopai Toetoe community for the next 10 years.

## **Factors to Consider**

### **Legal and Statutory Requirements**

- 46 The draft budgets (including details of projects) will form part of the activity statements and financials in Council's Long Term Plan 2031. The LTP (and associated consultation document) is a requirement of the Local Government Act 2002.
- 47 There is a statutory requirement to adopt an LTP before rates can be set in accordance with the provisions of the Local Government (Rating) Act 2002.

### **Community Views**

- 48 Any significant issues affecting local communities may be included in the official consultation document including summarised financial projections will be publicly available from 1 March to April 2021.
- 49 Local committees are also asked to advise staff of any local issues/projects that they would like to be highlighted in the consultation material where they are wanting to encourage feedback from the local community or let the community know of any significant projects.
- 50 Any submissions received from the public on local issues will be forwarded to the relevant community partnership leader (and chairperson and board/committee if required) for comment. As a result of the submission process, amendments may be made prior to Council formally adopting the finalised LTP by 30 June 2021.

### **Costs and Funding**

- 51 The financial considerations are set out in Attachment's A – D as follows:

Attachment A	Waihopai Toetoe financial summary and rates calculation
Attachment B	Waihopai Toetoe projects
Attachment C	Waihopai Toetoe reserve balances
Attachment D	Waihopai Toetoe loan information

The LTP workshop was held on 13 October. The changes discussed at the workshop have been implemented in the data provided. This includes the addition of an investigation project for the Fortrose Coastal plan. Changes to funding of the projects via reserves, grants and loans have been updated as requested at the workshop.

Attachment A outlines the total rates needed to fund the costs for the current 2020/21 year and the ten years of the Long Term Plan. It also indicates the rate per rating unit or separately used and inhabited part based on the current units charged for each of the ten years of the plan. The actual increase in the nine years following the 2021/22 rating year will still be subject to review as part of that year's Annual Plan or Long Term Plan process.

- 52 Proposed in the budgets is a new rate for the funding of pools in the Waihopai Community Board area. The board has considered it appropriate to take a holistic view of pools in its area and to reflect the benefit it sees its community getting from the provision of these has asked for a

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separate rate to be created within the Waihopai Toetoe Community Board boundary. In keeping with other pools in the district and reflecting that the usage of pools is related to people not properties it is proposed to rate these on a separately used or inhabited part (SUIP) eg: houses. It is proposed that the rate be set at \$11.50 per SUIP.

- 53 As a result of changes to the representation structure, the recommendation to Council of the setting of hall rates and fees and charges for all Council owned halls is now included within this report. Previously the Council owned halls who had a hall committee outside of the Council structure informed Council staff of any potential changes and this was included in a report directly to Council. The change to the representation structure was to encourage more discussion and collaboration at a local level and this change to approval is intended to support this.
- 54 Depending on the size of the reserve and the current budgets a minimum of \$2,500 has been included in each park, reserve and beautification budget to allow for general maintenance to occur.
- 55 Within each playground, \$7,500 has been included to cover the cost of inspections, an annual washdown to prolong the life of the assets, softfill turning and the replacement of minor parts such as shackles etc.
- 56 Within each hall, depending on the current budgets, \$2,500 has been included for activities such as the building code of compliance and an annual exterior washdown.
- 57 Overall mowing and gardening costs have increased, the increase in the budgets is either due to an actual contract that has recently being entered into or an indication of cost increases as a result of recent tendering.
- 58 The key reasons for the change in the overall community board rate from 2020-21 to 2021-22 are outlined below.

Nature of change	Movement (\$)	Reason
<b>Waihopai Toetoe Community Board Area</b>		
<b>Total 2019-20 rates for (excl GST)</b>	<b>\$240,792</b>	
<b>Increase to rates</b>		
Mowing	\$29,569	Allowance has been made for the increase in mowing costs.
Rental Income	\$3,702	The rental income relates to a property at the Mokoreta Cemetery and this income has been transferred to the cemetery business unit.
Maintenance	\$26,751	There has been an increase in maintenance due, which is offset by a reduction in General Projects and Internal work scheme labour as noted below.
Rates (SDC and ES)	\$1,556	To reflect actual rates paid
Gardening	\$3,204	The increase is to cover the cost of renewing the gardening contract.
Other Costs	4,687	

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Nature of change	Movement (\$)	Reason
<b>Less</b>		
Funding ex ward rate	(\$17,653)	The ward previously contributed to the cemetery at Edendale, Woodlands and Wyndham, with this now proposed to be district funded the contribution to the cemetery (\$16,507) will be from the District rates. Additionally, \$1,149 was a contribution to the stormwater in Tokanui, this will also be funded across the district.
General projects	(\$31,793)	A general budget that has been redefined to the actual area needed such as maintenance
Internal Work Scheme	(\$30,908)	Rather than using potential internal resource the budget has been moved to a more generic maintenance general. Decisions on who will conduct any work required will be made at the time the work is needed.
Internal Loans	(10,334)	The 2020/21 annual plan included provision for a loan for new footpaths that was not drawn down thereby removing the loan and interest repayments.
<b>Proposed 2020-2021 Community Board rate (excl GST)</b>	<b>\$219,573</b>	
Plus GST	\$32,936	
<b>Proposed 2020-2021 Community Board rate (incl GST)</b>	<b>\$252,509</b>	

- 59 Other Community Board rate changes and the key reasons for changes are listed in the table below

Rate	Rate 2020/21 incl GST	Proposed Rate 2021/22 (incl GST)	Key reason for change
<b>Mokoreta/Redan Hall</b>	\$84.02	\$90.23	
<b>Fortrose Domain</b>	\$27.92	\$170.60	The increase in the rate is due to higher maintenance costs and the repayments of loan and interest on the loan drawdown in 2020/21 for roof repaint
<b>Waikawa Community Centre</b>	\$53.28	\$115.41	In 2020/21 it is planned to replace the roof and reclad the exterior of the hall. The rates increase is due to the



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Rate	Rate 2020/21 incl GST)	Proposed Rate 2021/22 (incl GST)	Key reason for change
			repayments of loan and the interest for this loan
<b>Waihopai Toetoe Pool</b>	\$5.75*	\$11.50	Noted above
<b>Woodlands Septic Tank Cleaning</b>	\$54.71	\$60.18	Increase in disposal costs

\* Charged for those in the current Wyndham/Edendale Community Board rate boundary

### Assumptions

60 In preparing the 10 year forecasts, Council has used a number of assumptions as follows:

Estimates are built from the levels of service desired by the community.

- interest has not yet been included in the projected reserve balances for the 10 years of the plan. Once the budgets have been finalised, interest will be calculated and transferred directly to the relevant reserves
- the estimates include an allowance for price level changes (inflation) which is a financial reporting requirement. For the plan, overall inflation has been assumed at 2.5-3.7% per annum. The individual inflation components used to develop the budgets are assumed at 1.5-3.5% per annum
- interest on borrowings has initially been charged at 2.00% per annum, this is still subject to Council confirmation and as such may change
- no allowance has been made in the estimates for any possible increases in contract rates for contracts being re-tendered
- reserves have been used to fund project/capital work where possible rather than using internal loans.

### Policy Implications

61 There are no specific policy implications in this direction setting report. If the board identifies an additional funding source that is not identified in the Revenue and Financing Policy, this would require an update to the policy to allow for that mechanism to be used as a funding source.

### Analysis

#### Options Considered

62 There are two options identified for the community board to consider.

- option 1 – recommend that Council adopt the proposed budgets outlined in this report
- option 2 – Make amendments to the proposed budgets outlined in this report.

## Analysis of Options

### Option 1 – Recommend that Council adopt the proposed budgets outlined in this report, including any amendments agreed at this meeting

<i>Advantages</i>	<i>Disadvantages</i>
<ul style="list-style-type: none"><li>enables the draft Long Term Plan to be progressed within the legislative timeframe</li><li>local rates recommendation to Council is finalised</li><li>budgets and projects can be updated or reviewed annually as part of the Annual Plan budgeting process (or approved via unbudgeted expenditure process).</li></ul>	<ul style="list-style-type: none"><li>no further changes can be recommended by the community board outside of future Annual Plan processes unless a submission is made through the formal consultation process.</li></ul>

### Option 2 – Make amendments to the proposed budgets outlined in this report

<i>Advantages</i>	<i>Disadvantages</i>
<ul style="list-style-type: none"><li>the proposed budgets and projects accurately reflect the wishes of the community board.</li></ul>	<ul style="list-style-type: none"><li>rates requirements may need to be recalculated</li><li>may impact the delivery of the Long Term Plan within the legislative timeframe.</li></ul>

## Assessment of Significance

- 63 The decision to be made by the community board is not likely to be a significant decision on its own under Council's Significance and Engagement Policy. However, the Long Term Plan (into which the committee's budgets are incorporated) is considered significant and will be consulted on in March 2021.

## Recommended Option

- 64 Staff recommend the community board endorse option 1 - Recommend that Council adopt the proposed budgets outlined in this report, including any amendments agreed at this meeting.

## Next Steps

- 65 Recommendations made through this direction setting process from all community boards will be considered by Council at the meeting on 16 December 2020. Following that, the LTP consultation document is developed and subject to Council endorsement, will be made available for public consultation in March 2021.

## **Attachments**

- A Financial Summary and Rates Calculation Community Board Meeting 27 October 2020 - 2021 - 2031 Long Term Plan [↓](#)
- B Projects Community Board Meeting 27.10.20 LTP 2021-31 [↓](#)
- C Reserve Balances Community Board Meeting 27.10.20 LTP 2021-31 [↓](#)
- D Proposed Loan schedule for the 2021-2031 Long Term Plan [↓](#)
- E Waihopai Toetoe CB and Stormwater Rating Maps - 27 October 2020 [↓](#)
- F Proposed Hall Fees and Charges for the 2021-2031 Long Term Plan [↓](#)



## Waihopai Toetoe Community Board Rate - Financial Summary and Rates Calculation

Waihopai Toetoe Community Board Rate		Current Year	LTP Budget Financial Year									
Rate Description	Business Unit Description	2021	2122	2223	2324	2425	2526	2627	2728	2829	2930	3031
Edendale - Wyndham Community Board	Administration - EdenWyn	-\$ 28,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Beautification - EdenWyn	-\$ 54,113	-\$ 55,101	-\$ 56,698	-\$ 58,116	-\$ 59,569	-\$ 61,118	-\$ 64,414	-\$ 66,087	-\$ 67,874	-\$ 69,706	71,517
	Camping Ground - Wyndham	-\$ 4,556	-\$ 1,134	-\$ 1,317	-\$ 1,481	-\$ 1,649	-\$ 1,827	-\$ 2,004	-\$ 2,191	-\$ 2,392	-\$ 2,597	2,800
	Cemetery - Edendale	-\$ 3,826	-\$ 11,666	-\$ 12,004	-\$ 12,304	-\$ 12,611	-\$ 14,598	-\$ 14,969	-\$ 15,358	-\$ 15,773	-\$ 16,199	16,620
	Cemetery - Wyndham	-\$ 6,166	-\$ 15,814	-\$ 14,832	-\$ 16,679	-\$ 15,583	-\$ 17,541	-\$ 18,434	-\$ 20,546	-\$ 19,424	-\$ 21,671	20,468
	Museum - Wyndham	\$ -	-\$ 1,509	-\$ 1,553	-\$ 1,592	-\$ 1,632	-\$ 1,676	-\$ 1,726	-\$ 1,773	-\$ 1,819	-\$ 1,869	1,917
	Operating Costs - EdenWyn	-\$ 6,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Playground - EdenWyn	-\$ 6,321	-\$ 12,615	-\$ 12,981	-\$ 13,305	-\$ 13,637	-\$ 13,992	-\$ 14,848	-\$ 15,235	-\$ 15,646	-\$ 20,728	21,145
	Recreation Reserve - EdenWyn	-\$ 10,392	-\$ 33,373	-\$ 34,341	-\$ 80,847	-\$ 131,075	-\$ 165,763	-\$ 168,688	-\$ 169,726	-\$ 170,831	-\$ 176,159	177,282
	Refuse Collection - EdenWyn	\$ -	-\$ 18,971	-\$ 19,522	-\$ 20,009	-\$ 20,509	-\$ 21,043	-\$ 21,569	-\$ 22,130	-\$ 22,727	-\$ 23,341	23,948
Edendale - Wyndham Community Board Total	Stormwater Drainage - EdenWyn	-\$ 26,057	-\$ 84,551	-\$ 87,179	-\$ 89,388	-\$ 91,686	-\$ 128,910	-\$ 184,962	-\$ 239,962	-\$ 242,852	-\$ 245,865	248,788
	Street Works - EdenWyn	-\$ 29,192	-\$ 1,687	-\$ 2,718	-\$ 10,052	-\$ 13,178	-\$ 15,363	-\$ 19,667	-\$ 21,966	-\$ 26,497	-\$ 28,922	33,698
		-\$ 175,523	-\$ 236,421	-\$ 243,145	-\$ 303,773	-\$ 361,129	-\$ 441,831	-\$ 511,281	-\$ 574,974	-\$ 585,835	-\$ 607,057	618,183
Gorge Road Community Development	Administration - Gorge Road	-\$ 2,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Recreation Reserve - Gorge Road	-\$ 2,150	-\$ 10,600	-\$ 10,745	-\$ 10,874	-\$ 11,005	-\$ 11,146	-\$ 11,685	-\$ 11,832	-\$ 11,990	-\$ 12,152	12,312
	Street Works - Gorge Road	-\$ 750	-\$ 720	-\$ 741	-\$ 759	-\$ 778	-\$ 799	-\$ 819	-\$ 840	-\$ 863	-\$ 886	909
Gorge Road Community Development Total		-\$ 5,340	-\$ 11,320	-\$ 11,486	-\$ 11,633	-\$ 11,783	-\$ 11,945	-\$ 12,504	-\$ 12,672	-\$ 12,853	-\$ 13,038	13,221
Tokanui Community Development	Beautification - Tokanui	-\$ 1,654	-\$ 21,052	-\$ 21,832	-\$ 22,204	-\$ 22,938	-\$ 22,864	-\$ 25,993	-\$ 26,669	-\$ 27,389	-\$ 28,131	28,862
	Operating Costs - Tokanui	-\$ 3,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Playground - Tokanui	-\$ 2,831	-\$ 8,687	-\$ 8,939	-\$ 9,162	-\$ 13,154	-\$ 13,399	-\$ 13,639	-\$ 13,896	-\$ 14,170	-\$ 18,715	18,995
	Refuse Collection - Tokanui	\$ -	-\$ 1,680	-\$ 1,772	-\$ 1,863	-\$ 1,816	-\$ 1,863	-\$ 1,910	-\$ 1,960	-\$ 2,013	-\$ 2,067	2,121
	Stormwater Drainage - Tokanui	-\$ 2,681	-\$ 6,367	-\$ 6,556	-\$ 6,718	-\$ 6,889	-\$ 7,069	-\$ 7,248	-\$ 7,440	-\$ 7,647	-\$ 7,859	8,066
	Street Works - Tokanui	-\$ 2,267	-\$ 720	-\$ 1,246	-\$ 1,263	-\$ 1,928	-\$ 1,949	-\$ 2,647	-\$ 2,668	-\$ 2,691	-\$ 2,714	2,737
Tokanui Community Development Total		-\$ 12,670	-\$ 38,506	-\$ 40,302	-\$ 41,119	-\$ 46,725	-\$ 47,144	-\$ 51,437	-\$ 52,633	-\$ 53,910	-\$ 59,486	60,781
Waihopai Toetoe	Rec Reserve - Waihopai-Toetoe	\$ -	-\$ 49,767	-\$ 55,881	-\$ 57,160	-\$ 58,472	-\$ 63,951	-\$ 67,149	-\$ 68,668	-\$ 70,287	-\$ 59,645	73,589
	Streetworks - Waihopai-Toetoe	\$ -	\$ -	334	334	334	1,623	1,624	1,623	1,623	1,623	1,623
	Community Leadership - Waihopai	\$ -	-\$ 11,000	-\$ 11,319	-\$ 11,602	-\$ 11,892	-\$ 12,202	-\$ 12,507	-\$ 12,831	-\$ 13,178	-\$ 13,533	13,886
	Governance Waihopai-Toetoe	\$ -	-\$ 42,525	-\$ 43,759	-\$ 44,852	-\$ 45,973	-\$ 47,169	-\$ 48,347	-\$ 49,604	-\$ 50,944	-\$ 52,319	53,680
Waihopai Toetoe Total		-\$ -	-\$ 103,292	-\$ 111,293	-\$ 113,948	-\$ 116,671	-\$ 124,945	-\$ 129,627	-\$ 132,726	-\$ 136,032	-\$ 127,120	142,778
Waihopai Toetoe Ward Rate	Recreation Reserve - Waihopai	-\$ 14,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Administration - Waihopai Toetoe	-\$ 71,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Operating Costs - Waihopai	-\$ 14,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Waihopai Toetoe Ward Rate Total		-\$ 100,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Woodlands Community Development	Beautification - Woodlands	-\$ 3,996	-\$ 10,888	-\$ 11,131	-\$ 11,347	-\$ 11,568	-\$ 11,804	-\$ 13,301	-\$ 13,582	-\$ 13,881	-\$ 14,188	14,492
	Cemetery - Woodlands	-\$ 6,515	-\$ 11,400	-\$ 11,615	-\$ 11,805	-\$ 12,000	-\$ 12,208	-\$ 13,095	-\$ 13,332	-\$ 13,584	-\$ 13,843	14,099
	Operating Costs - Woodlands	-\$ 230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Stormwater Drain - Woodlands	-\$ 1,013	-\$ 1,003	-\$ 1,032	-\$ 1,058	-\$ 1,084	-\$ 1,112	-\$ 1,140	-\$ 1,169	-\$ 1,202	-\$ 1,234	1,266
Woodlands Community Development Total	Street Works - Woodlands	-\$ 750	-\$ 720	-\$ 741	-\$ 755	-\$ 1,103	-\$ 1,124	-\$ 1,904	-\$ 1,924	-\$ 2,747	-\$ 2,769	3,635
		-\$ 12,504	-\$ 24,011	-\$ 24,519	-\$ 24,965	-\$ 25,755	-\$ 26,248	-\$ 29,440	-\$ 30,007	-\$ 31,414	-\$ 32,034	33,492
Grand Total		-\$ 306,880	-\$ 413,550	-\$ 430,745	-\$ 495,438	-\$ 562,063	-\$ 652,113	-\$ 734,289	-\$ 803,012	-\$ 820,044	-\$ 838,735	868,455
Less Stormwater		\$ 29,751	\$ 91,921	\$ 94,767	\$ 97,164	\$ 99,659	\$ 137,091	\$ 193,350	\$ 248,571	\$ 251,701	\$ 254,958	258,120
Less Cemeteries		\$ 16,507	\$ 38,880	\$ 38,451	\$ 40,788	\$ 40,194	\$ 44,347	\$ 46,498	\$ 49,236	\$ 48,781	\$ 51,713	51,187
Less litter bins		\$ 19,830	\$ 20,651	\$ 21,251	\$ 21,781	\$ 22,325	\$ 22,906	\$ 23,479	\$ 24,090	\$ 24,740	\$ 25,408	26,069
Less representation		\$ -	\$ 42,525	\$ 43,759	\$ 44,852	\$ 45,973	\$ 47,169	\$ 48,347	\$ 49,604	\$ 50,944	\$ 52,319	53,680
Waihopai Toetoe Community Board Rate excluding GST		-\$ 240,792	-\$ 219,573	-\$ 232,517	-\$ 290,853	-\$ 353,912	-\$ 400,600	-\$ 422,615	-\$ 431,511	-\$ 443,878	-\$ 454,337	479,399
Plus GST		-\$ 36,119	-\$ 32,936	-\$ 34,878	-\$ 43,628	-\$ 53,087	-\$ 60,090	-\$ 63,392	-\$ 64,727	-\$ 66,582	-\$ 68,151	71,910
Waihopai Toetoe Community Board Rate including GST		-\$ 276,911	-\$ 252,509	-\$ 267,395	-\$ 334,481	-\$ 406,999	-\$ 460,690	-\$ 486,007	-\$ 496,238	-\$ 510,460	-\$ 522,488	551,309
New rate per rating unit including GST	Count	2021	2122	2223	2324	2425	2526	2627	2728	2829	2930	3031
Urban - 1x modifier	611	\$ 239.13	\$ 218.06	\$ 230.91	\$ 288.84	\$ 351.47	\$ 397.83	\$ 419.70	\$ 428.53	\$ 440.81	\$ 451.20	476.09
Semi-Urban - 0.5x modifier	88	\$ 119.56	\$ 109.03	\$ 115.46	\$ 144.42	\$ 175.73	\$ 198.92	\$ 209.85	\$ 214.26	\$ 220.41	\$ 225.60	238.04
Rural - 0.25x modifier	2012	\$ 59.78	\$ 54.51	\$ 57.73	\$ 72.21	\$ 87.87	\$ 99.46	\$ 104.92	\$ 107.13	\$ 110.20	\$ 112.80	119.02

## Waihopai Toetoe Community Board Hall Rates - Financial Summary and Rates Calculation

Waihopai Toetoe Community Board Hall Rates inc GST		Current Year	LTP Budget Financial Year									
Rate Description	Business Unit Description	2021	2122	2223	2324	2425	2526	2627	2728	2829	2930	3031
Mokoreta/Redan Hall	Hall - Mokoreta/Redan	-\$ 5,629	-\$ 6,046	-\$ 6,222	-\$ 6,377	-\$ 6,537	-\$ 6,706	-\$ 6,872	-\$ 7,052	-\$ 7,243	-\$ 7,438	-\$ 7,631
Fortrose Domain	Hall - Fortrose	-\$ 1,926	-\$ 11,771	-\$ 11,982	-\$ 12,167	-\$ 12,359	-\$ 12,558	-\$ 12,758	-\$ 12,972	-\$ 8,674	-\$ 8,909	-\$ 9,141
Waikawa Community Centre	Hall - Waikawa	-\$ 7,033	-\$ 15,234	-\$ 15,455	-\$ 15,650	-\$ 15,852	-\$ 16,059	-\$ 16,270	-\$ 16,493	-\$ 16,731	-\$ 16,979	-\$ 17,219
Wyndham Hall	Hall - Edendale-Wyndham	-\$ 15,094	-\$ 20,003	-\$ 20,584	-\$ 21,099	-\$ 21,627	-\$ 22,180	-\$ 22,734	-\$ 23,324	-\$ 23,956	-\$ 24,603	-\$ 25,241
Tokanui/Quarry Hills Hall	Hall - Tokanui	-\$ 10,061	-\$ 14,573	-\$ 20,315	-\$ 20,689	-\$ 21,073	-\$ 21,475	-\$ 21,880	-\$ 30,344	-\$ 30,804	-\$ 34,466	-\$ 34,930
		-\$ 39,744	-\$ 67,627	-\$ 74,557	-\$ 75,982	-\$ 77,447	-\$ 78,977	-\$ 80,515	-\$ 90,185	-\$ 87,408	-\$ 92,394	-\$ 94,163

Waihopai Toetoe Community Board Hall Rates inc GST		Current Year	LTP Budget Financial Year									
Rate Description	Count of rating units	2021	2122	2223	2324	2425	2526	2627	2728	2829	2930	3031
Mokoreta/Redan Hall	67	-\$ 84.02	-\$ 90.23	-\$ 92.86	-\$ 95.18	-\$ 97.56	-\$ 100.08	-\$ 102.57	-\$ 105.25	-\$ 108.10	-\$ 111.02	-\$ 113.90
Fortrose Domain	69	-\$ 27.92	-\$ 170.60	-\$ 173.65	-\$ 176.33	-\$ 179.12	-\$ 182.00	-\$ 184.90	-\$ 188.00	-\$ 125.72	-\$ 129.12	-\$ 132.48
Waikawa Community Centre	132	-\$ 53.28	-\$ 115.41	-\$ 117.08	-\$ 118.56	-\$ 120.09	-\$ 121.66	-\$ 123.26	-\$ 124.95	-\$ 126.75	-\$ 128.63	-\$ 130.45
Wyndham Hall	735	-\$ 20.54	-\$ 27.22	-\$ 28.01	-\$ 28.71	-\$ 29.42	-\$ 30.18	-\$ 30.93	-\$ 31.73	-\$ 32.59	-\$ 33.47	-\$ 34.34
Tokanui/Quarry Hills Hall	136	-\$ 73.98	-\$ 107.15	-\$ 149.37	-\$ 152.12	-\$ 154.95	-\$ 157.91	-\$ 160.88	-\$ 223.12	-\$ 226.50	-\$ 253.42	-\$ 256.84
		-\$ 259.73	-\$ 510.61	-\$ 560.97	-\$ 570.90	-\$ 581.14	-\$ 591.82	-\$ 602.54	-\$ 673.05	-\$ 619.66	-\$ 655.66	-\$ 668.01

## Waihopai Toetoe Community Pool Rate - Financial Summary and Rates Calculation

Waihopai Toetoe Community Pool Rate inc GST		Current Year	LTP Budget Financial Year									
Rate Description	Business Unit Description	2021	2122	2223	2324	2425	2526	2627	2728	2829	2930	3031
Waihopai Toetoe Community Pool	Waihopai Toetoe Community Pool	-\$ -	-\$ 31,200	-\$ 32,105	-\$ 32,907	-\$ 33,730	-\$ 34,607	-\$ 35,472	-\$ 36,394	-\$ 37,376	-\$ 38,386	-\$ 39,384
		-\$ -	-\$ 31,200	-\$ 32,105	-\$ 32,907	-\$ 33,730	-\$ 34,607	-\$ 35,472	-\$ 36,394	-\$ 37,376	-\$ 38,386	-\$ 39,384

Waihopai Toetoe Community Pool Rate inc GST		Current Year	LTP Budget Financial Year									
Rate Description	Count of Rating Units	2021	2122	2223	2324	2425	2526	2627	2728	2829	2930	3031
Waihopai Toetoe Community Pool	2711	-\$ -	-\$ 11.51	-\$ 11.84	-\$ 12.14	-\$ 12.44	-\$ 12.77	-\$ 13.08	-\$ 13.42	-\$ 13.79	-\$ 14.16	-\$ 14.53
		-\$ -	-\$ 11.51	-\$ 11.84	-\$ 12.14	-\$ 12.44	-\$ 12.77	-\$ 13.08	-\$ 13.42	-\$ 13.79	-\$ 14.16	-\$ 14.53

## Woodlands Septic Tank Cleaning Rate - Financial Summary and Rates Calculation

Woodlands Septic Tank Cleaning Rate inc GST		Current Year	LTP Budget Financial Year									
Rate Description	Business Unit Description	2021	2122	2223	2324	2425	2526	2627	2728	2829	2930	3031
Woodlands Septic Tank Cleaning	Septic Tank Cleaning Woodlands	-\$ 3,502	-\$ 3,851	-\$ 4,091	-\$ 4,278	-\$ 4,566	-\$ 4,853	-\$ 5,141	-\$ 5,373	-\$ 5,550	-\$ 5,739	-\$ 5,917
		-\$ 3,502	-\$ 3,851	-\$ 4,091	-\$ 4,278	-\$ 4,566	-\$ 4,853	-\$ 5,141	-\$ 5,373	-\$ 5,550	-\$ 5,739	-\$ 5,917

Woodlands Septic Tank Cleaning Rate inc GST		Current Year	LTP Budget Financial Year									
Rate Description	Count of Rating Units	2021	2122	2223	2324	2425	2526	2627	2728	2829	2930	3031
Woodlands Septic Tank Cleaning	64	-\$ 54.71	-\$ 60.18	-\$ 63.91	-\$ 66.84	-\$ 71.34	-\$ 75.83	-\$ 80.32	-\$ 83.95	-\$ 86.72	-\$ 89.66	-\$ 92.45
		-\$ 54.71	-\$ 60.18	-\$ 63.91	-\$ 66.84	-\$ 71.34	-\$ 75.83	-\$ 80.32	-\$ 83.95	-\$ 86.72	-\$ 89.66	-\$ 92.45

## Waihopai-Toetoe Projects

		Project Code		Cost	SQ Meters (Approx)		
Edendale/Wyndham	Hall - Edendale-Wyndham	P-10870 - A	Wyndham Hall - Kitchen Upgrade	\$ 30,000		EdenWyn community centre reserve	2021/22
Edendale/Wyndham	Playground - EdenWyn	P-10866 - A	Edendale - Drinking Fountain	\$ 10,000		Internal Grant Income	2021/22
Edendale/Wyndham	Recreation Reserve - EdenWyn	P-10862 - A	General Project - Edendale-Wyndham Multi-Use Track Scoping Project	\$ 10,000		Internal Grant Income	2021/22
Edendale/Wyndham	Recreation Reserve - EdenWyn	P-10928 - A	Edendale Walking Track Upgrade	\$ 15,000		Internal Grant Income	2021/22
Edendale/Wyndham	Street Works - EdenWyn		New Footpaths - LOS	\$ 13,847	69	Edendale Wyndham footpath reserve	2021/22
Edendale/Wyndham	Street Works - EdenWyn		New Footpaths - LOS	\$ 1,553	8	Loan	2021/22
Edendale/Wyndham	Street Works - EdenWyn		New Streetlighting - LOS	\$ 14,500		Loan	2021/22
Tokanui	Hall - Tokanui	P-10580 - A	Maintenance Project - Tokanui Hall - Painting	\$ 7,435		Tokanui community centre reserve	2021/22
Tokanui	Hall - Tokanui			\$ 29,926		Loan	2021/22
Tokanui	Street Works - Tokanui		New Footpaths - LOS	\$ 5,468	27	Tokanui general reserve	2021/22
Tokanui	Street Works - Tokanui		New Footpaths - LOS	\$ 4,532	23	Loan	2021/22
Tokanui	Street Works - Tokanui		Footpaths - Renewal	\$ 5,760	58	Tokanui general reserve	2021/22
Waihopai-Toetoe	Rec Reserve - Waihopai-Toetoe	P-10942 - A	Investigation Project - Fortrose Coastal Plan	\$ 20,000		Waihopai Toetoes Ward Reserve	2021/22
Waihopai-Toetoe	Rec Reserve - Waihopai-Toetoe	P-10867 - A	General Projects - Waikawa - Investigation Project Walking Tracks	\$ 10,000		Loan	2021/22
Waihopai-Toetoe	Rec Reserve - Waihopai-Toetoe	P-10868 - A	General Projects - Curio Bay Reserve Management Plan	\$ 50,000		Loan	2021/22
Waihopai-Toetoe	Streetworks - Waihopai-Toetoe		New Street Lighting - LOS - Waikawa	\$ 3,000		Loan	2021/22
Woodlands	Street Works - Woodlands		New Footpaths - LOS	\$ 11,200	56	Woodlands general reserve	2021/22
Woodlands	Street Works - Woodlands		Footpaths - Renewal	\$ 14,940	149	Woodlands general reserve	2021/22
Woodlands	Street Works - Woodlands		New Streetlighting - LOS	\$ 1,500		Woodlands general reserve	2021/22
			<b>Total For 2021/22</b>	<b>\$ 258,661</b>			
Edendale/Wyndham	Recreation Reserve - EdenWyn	P-10869 - A	General Project - Edendale-Wyndham Tree removal Ferry Road & Malta St	\$ 30,870		Edendale Wyndham general reserve	2022/23
Edendale/Wyndham	Recreation Reserve - EdenWyn	P-10863 - A	Edendale - Wyndham Multi-Use Track	\$ 1,951		Edendale Wyndham general reserve	2022/23
Edendale/Wyndham	Recreation Reserve - EdenWyn			\$ 410,049		Loan	2022/23
Edendale/Wyndham	Street Works - EdenWyn		Footpaths - Renewal	\$ 119,232	1,192	Loan	2022/23
			<b>Total for 2022/23</b>	<b>\$ 562,102</b>			
Edendale/Wyndham	Recreation Reserve - EdenWyn	P-10864 - A	Edendale - Wyndham Multi-Use Track	\$ 634,068		Loan	2023/24
Edendale/Wyndham	Recreation Reserve - EdenWyn		General Project - Edendale-Wyndham Drinking Fountain	\$ 21,095		Internal Grant Income	2023/24
Edendale/Wyndham	Street Works - EdenWyn		New Footpaths - LOS	\$ 16,243	81	Loan	2023/24
Edendale/Wyndham	Street Works - EdenWyn		Footpaths - Renewal	\$ 34,122	341	Loan	2023/24
Gorge Road	Street Works - Gorge Road		Footpaths - Renewal	\$ 4,050	41	Gorge Road general reserve	2023/24
Tokanui	Playground - Tokanui	P-10819 - A	Tokanui Rata Park Playground - Equipment Renewal	\$ 48,348		Loan	2023/24
Tokanui	Street Works - Tokanui		New Footpaths - LOS	\$ 10,547	53	Loan	2023/24
Tokanui	Street Works - Tokanui		Footpaths - Renewal	\$ 9,214	92	Tokanui general reserve	2023/24
Woodlands	Street Works - Woodlands		New Footpaths - LOS	\$ 8,898	44	Woodlands general reserve	2023/24
Woodlands	Street Works - Woodlands		New Footpaths - LOS	\$ 2,915	15	Loan	2023/24
Woodlands	Street Works - Woodlands		Footpaths - Renewal	\$ 5,164	52	Woodlands general reserve	2023/24
			<b>Total for 2023/24</b>	<b>\$ 794,664</b>			
Edendale/Wyndham	Recreation Reserve - EdenWyn	P-10865 - A	Edendale - Wyndham Multi-Use Track	\$ 433,703		Loan	2024/25
Edendale/Wyndham	Recreation Reserve - EdenWyn	P-10929 - A	General Projects - Edendale - Wyndham War Memorial Upgrade	\$ 21,622		Internal Grant Income	2024/25
Edendale/Wyndham	Street Works - EdenWyn		Footpaths - Renewal - LOS	\$ 34,976	350	Loan	2024/25
Waihopai-Toetoe	Rec Reserve - Waihopai-Toetoe	P-10871 - A	Fortrose Coastal Protection	\$ 91,355		Loan	2024/25
Waihopai-Toetoe	Streetworks - Waihopai-Toetoe		New Street Lighting - LOS - Fortrose	\$ 21,081		Loan	2024/25
			<b>Total for 2024/25</b>	<b>\$ 602,737</b>			
Edendale/Wyndham	Street Works - EdenWyn		New Footpaths - LOS	\$ 33,720	169	Loan	2025/26
Edendale/Wyndham	Street Works - EdenWyn		Footpaths - Renewal	\$ 35,885	359	Loan	2025/26
Gorge Road	Street Works - Gorge Road		Footpaths - Renewal	\$ 4,259	43	Gorge Road general reserve	2025/26
Tokanui	Street Works - Tokanui		New Footpaths - LOS	\$ 11,092	55	Loan	2025/26
Tokanui	Street Works - Tokanui		Footpaths - Renewal	\$ 9,690	97	Tokanui general reserve	2025/26
Woodlands	Street Works - Woodlands		New Footpaths - LOS	\$ 12,423	62	Loan	2025/26
Woodlands	Street Works - Woodlands		Footpaths - Renewal	\$ 5,431	54	Woodlands general reserve	2025/26
			<b>Total for 2025/26</b>	<b>\$ 112,500</b>			

		Project Code		Cost	SQ Meters (Approx)		
Edendale/Wyndham	Street Works - EdenWyn		Footpaths - Renewal	\$ 36,782	368	Loan	2026/27
Tokanui	Hall - Tokanui	P-10581 - A	Tokanui Hall - Roofing	\$ 114,248		Loan	2026/27
			<b>Total for 2026/27</b>	<b>\$ 151,030</b>			
Edendale/Wyndham	Hall - Edendale-Wyndham	P-10591- A	Wyndham Hall - Painting	\$ 52,441		EdenWyn community centre reserve	2027/28
Edendale/Wyndham	Street Works - EdenWyn		New Footpaths - LOS	\$ 35,461	177	Loan	2027/28
Edendale/Wyndham	Street Works - EdenWyn		Footpaths - Renewal	\$ 37,738	377	Loan	2027/28
Gorge Road	Street Works - Gorge Road		Footpaths - Renewal	\$ 4,479	45	Gorge Road general reserve	2027/28
Tokanui	Street Works - Tokanui		Footpaths - Renewal	\$ 10,190	102	Tokanui general reserve	2027/28
Woodlands	Street Works - Woodlands		New Footpaths - LOS	\$ 13,065	65	Loan	2027/28
Woodlands	Street Works - Woodlands		Footpaths - Renewal	\$ 5,711	57	Woodlands general reserve	2027/28
Halls	Hall - Fortrose	P-10563- A	Fortrose Hall - Roofing	\$ 3,063		Fortrose Community Centre Reserve	2027/28
Halls	Hall - Fortrose			\$ 114,384		Loan	2027/28
Halls	Hall - Fortrose	P-10563- A	Fortrose Hall - Foreshore Reserve Playground Equipment Renewal	\$ 58,254		Loan	2027/28
			<b>Total for 2027/28</b>	<b>\$ 334,786</b>			
Edendale/Wyndham	Playground - EdenWyn	P-10762 - A	Edendale Village Green Playground - Equipment Renewal	\$ 59,885		Loan	2028/29
Edendale/Wyndham	Recreation Reserve - EdenWyn	P-10761 - A	Edendale Rec Reserve Playground - Equipment Renewal	\$ 53,848		Loan	2028/29
Edendale/Wyndham	Street Works - EdenWyn		Footpaths - Renewal	\$ 38,757	388	Loan	2028/29
Tokanui	Hall - Tokanui	P-10582- A	Maintenance Project - Tokanui Hall - Painting	\$ 47,873		Loan	2028/29
Tokanui	Playground - Tokanui	P-10820- A	Tokanui Rata Park Playground - Equipment Renewal	\$ 54,814		Loan	2028/29
			<b>Total for 2028/29</b>	<b>\$ 255,177</b>			
Edendale/Wyndham	Street Works - EdenWyn		New Footpaths - LOS	\$ 37,402	187	Loan	2029/30
Edendale/Wyndham	Street Works - EdenWyn		Footpaths - Renewal	\$ 39,804	398	Loan	2029/30
Gorge Road	Street Works - Gorge Road		Footpaths - Renewal	\$ 4,724	47	Gorge Road general reserve	2029/30
Tokanui	Street Works - Tokanui		Footpaths - Renewal	\$ 10,748		Tokanui general reserve	2029/30
Woodlands	Street Works - Woodlands		New Footpaths - LOS	\$ 13,780	69	Loan	2029/30
Woodlands	Street Works - Woodlands		Footpaths - Renewal	\$ 6,024	60	Woodlands general reserve	2029/30
Halls	Hall - Mokoreta/Redan	CC0024	Maintenance Project - Exterior Repaint (excluding roof)	\$ 17,691		Mokoreta-Redan Community Centre Reserve	2029/30
Halls	Hall - Mokoreta/Redan			\$ 14,404		Loan	2029/30
			<b>Total for 2029/30</b>	<b>\$ 144,577</b>			
Edendale/Wyndham	Street Works - EdenWyn		Footpaths - Renewal	\$ 40,839	408	Loan	2030/31
			<b>Total for 2030/31</b>	<b>\$ 40,839</b>			
			<b>Total for LTP</b>	<b>\$ 3,257,073</b>			
District	Cemetery - Edendale		Memorial Wall	\$ 4,000		Edendale Cemetery Reserve	2021/22
District	Cemetery - Edendale		New Beams	\$ 5,023		Edendale Cemetery Reserve	2025/26
District	Cemetery - Edendale		New Beams	\$ 1,658		Rates	2025/26
District	Cemetery - Woodlands		Memorial Wall	\$ 2,000		Woodlands general reserve	2021/22
District	Cemetery - Wyndham		Memorial Wall	\$ 4,000		Edendale Wyndham general reserve	2021/22
District	Stormwater Drainage - EdenWyn	P-10431 - A	Edendale/Wyndham stormwater investigations for main/manhole renewal and subsoils	\$ 105,473		Edendale Wyndham Stormwater Reserve	2023/24
District	Stormwater Drainage - EdenWyn						
District	Stormwater Drainage - EdenWyn	P-10431 - B	Edendale/Wyndham stormwater main/manhole renewal and subsoils	\$ 335,361		Edendale Wyndham Stormwater Reserve	2024/25
District	Stormwater Drainage - EdenWyn			\$ 778,165		Loan	2024/25
District	Stormwater Drainage - EdenWyn	P-10431 - B	Edendale/Wyndham stormwater main/manhole renewal and subsoils	\$ 1,142,478		Loan	2025/26
District	Stormwater Drainage - EdenWyn	STO960	Investigation	\$ 57,927		Loan	2025/26
District	Stormwater Drainage - EdenWyn	P-10431 - B	Edendale/Wyndham stormwater main/manhole renewal and subsoils	\$ 1,171,040		Loan	2026/27
			<b>\$ 3,607,125</b>				



## Waihopai Toetoe Reserves

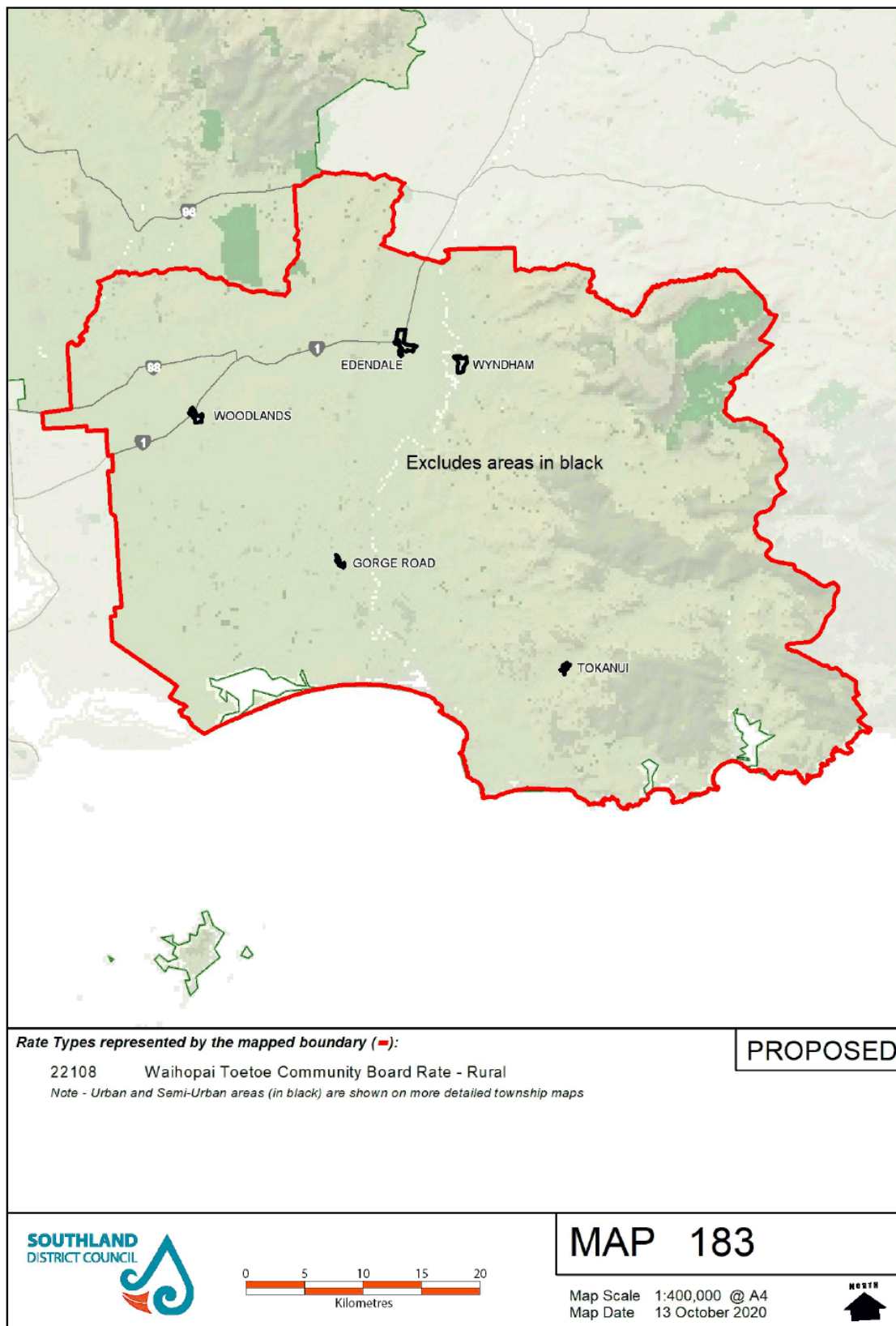
	OPENING BALANCE	ANNUAL PLAN MOVEMENT	CARRYFORWARDS FROM	PROJECTED BALANCE	LTP MOVEMENT	CLOSING BALANCE
	30 JUNE 2020	2020/21	2019/20	30 JUNE 2021	21-31	30 JUNE 2031
Edendale Wyndham community centre	\$ 104,903	\$ 3,723	\$ -	\$ 108,626	-\$ 82,441	\$ 26,185
Edendale Wyndham footpath	\$ 14,596	-\$ 749	\$ -	\$ 13,847	-\$ 13,847	\$ 0
Edendale Wyndham general	\$ 41,355	-\$ 4,534	\$ -	\$ 36,821	-\$ 36,821	\$ 0
<b>Total - Edendale Wyndham</b>	<b>\$ 160,854</b>	<b>-\$ 1,560</b>	<b>\$ -</b>	<b>\$ 159,294</b>	<b>-\$ 133,109</b>	<b>\$ 26,185</b>
Gorge Road general	\$ 42,373	\$ 469	-\$ 10,306	\$ 32,536	-\$ 17,512	\$ 15,024
<b>Total - Gorge Road</b>	<b>\$ 42,373</b>	<b>\$ 469</b>	<b>-\$ 10,306</b>	<b>\$ 32,536</b>	<b>-\$ 17,512</b>	<b>\$ 15,024</b>
Tokanui community centre	\$ 7,435	\$ -	\$ -	\$ 7,435	-\$ 7,435	\$ 0
Tokanui general	\$ 61,269	-\$ 10,199	\$ -	\$ 51,070	-\$ 51,070	\$ 0
<b>Total - Tokanui</b>	<b>\$ 68,704</b>	<b>-\$ 10,199</b>	<b>\$ -</b>	<b>\$ 58,505</b>	<b>-\$ 58,505</b>	<b>\$ 0</b>
Woodlands general	\$ 61,935	-\$ 1,067	\$ -	\$ 60,868	-\$ 60,868	\$ 0
Woodlands septic tank	\$ 8,146	-\$ 652	\$ -	\$ 7,494	-\$ 2,076	\$ 5,418
<b>Total - Woodlands</b>	<b>\$ 70,082</b>	<b>-\$ 1,719</b>	<b>\$ -</b>	<b>\$ 68,363</b>	<b>-\$ 62,944</b>	<b>\$ 5,419</b>
<b>TOTAL RESERVES</b>	<b>\$ 342,013</b>	<b>-\$ 13,009</b>	<b>-\$ 10,306</b>	<b>\$ 318,698</b>	<b>-\$ 272,070</b>	<b>\$ 46,628</b>
<b>Halls</b>						
Fortrose Community Centre	\$ 2,994	\$ 69	\$ -	\$ 3,063	-\$ 3,063	\$ -
Mokoreta-Redan Community Centre	\$ 18,732	-\$ 1,041	\$ -	\$ 17,691	-\$ 17,691	\$ -
Waikawa Community Centre	\$ 7,875	-\$ 17,487	\$ 9,612	\$ -	\$ -	\$ -
	<b>\$ 29,601</b>	<b>-\$ 18,459</b>	<b>\$ 9,612</b>	<b>\$ 20,754</b>	<b>-\$ 20,754</b>	<b>\$ -</b>
Waihopai/Toetoe Ward	\$ 116,930	-\$ 29,655	-\$ 29,703	\$ 57,572	-\$ 20,000	\$ 37,572
<b>Total - Waihopai/Toetoe Ward</b>	<b>\$ 116,930</b>	<b>-\$ 29,655</b>	<b>-\$ 29,703</b>	<b>\$ 57,572</b>	<b>-\$ 20,000</b>	<b>\$ 37,572</b>
Edendale Cemetery	\$ 8,789	\$ 234	\$ -	\$ 9,023	-\$ 9,023	\$ 0
Edendale Wyndham stormwater	\$ 427,197	\$ 13,637	\$ -	\$ 440,834	-\$ 440,834	\$ 0
<b>Total - District</b>	<b>\$ 435,986</b>	<b>\$ 13,871</b>	<b>\$ -</b>	<b>\$ 449,857</b>	<b>-\$ 449,857</b>	<b>\$ 0</b>

## Waihopai Toetoe Community Board Loans for 2021-2031 LTP

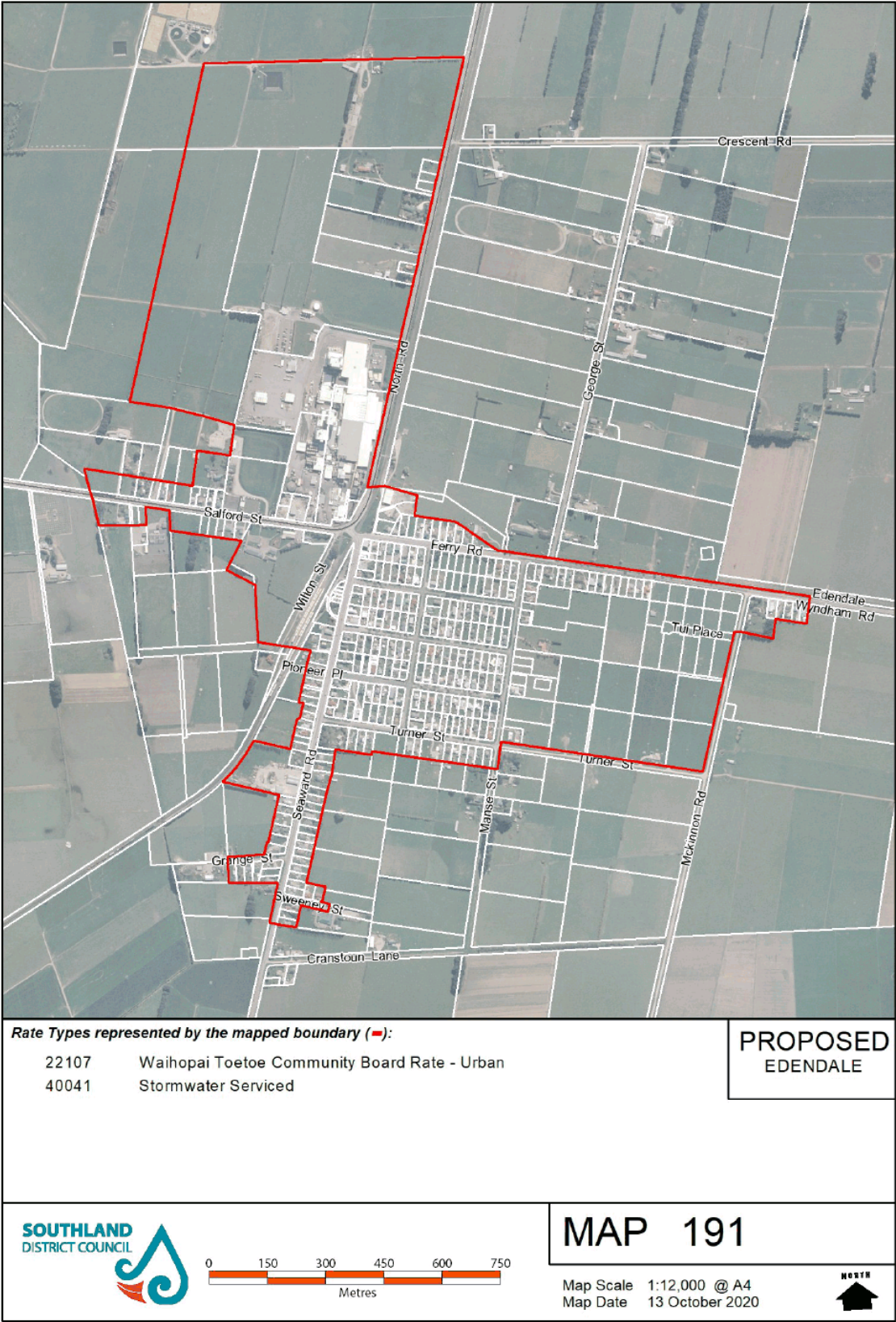
ASSUMING 2% PA INTEREST RATE

Township	Description	Business Unit Activity	Actual/Budget	Internal External	Loan balance @ start/drawn down	Term	Start Date	Interest Rate	Total interest 2021-2031	Total Principal 2021-2031	Loan Balance 2030/2031
Sewerage Loan	Eden Sewerage Loan 25 Years	29884 Wastewater	Actual	Int	439,758	13	1/07/2021	2.00%	59,502	328,006	111,753
Sewerage Loan	Eden Sewerage con Loan 15 Years	29889 Wastewater	Actual	Int	16,881	3	1/07/2021	2.00%	680	16,881	-
Sewerage Loan	Eden Sewerage Con Loan 25 Years	29890 Wastewater	Actual	Int	382,574	13	1/07/2021	2.00%	51,765	285,353	97,221
Sewerage Loan	Eden Water Loan 15 years	29894 Water Supply	Actual	Int	1,642	3	1/07/2021	2.00%	66	1,642	-
Sewerage Loan	Eden Water Loan 25 years	29895 Water Supply	Actual	Int	131,118	13	1/07/2021	2.00%	17,741	97,798	33,320
Sewerage Loan	Wyndham Sewerage Con (15 years)	29803 Wastewater	Actual	Int	30,003	4	1/07/2021	2.00%	1,515	30,003	0
Sewerage Loan	Wyndham Sewerage Con (25 years)	29804 Wastewater	Actual	Int	556,780	14	1/07/2021	2.00%	78,253	381,658	175,122
Sewerage Loan	Wyndham Sew Loan (15 years)	29808 Wastewater	Actual	Int	4,062	4	1/07/2021	2.00%	205	4,062	-
Sewerage Loan	Wyndham Sew Loan (25 years)	29809 Wastewater	Actual	Int	99,613	14	1/07/2021	2.00%	14,000	68,282	31,331
Sewerage Loan	Wyndham Water Loan (15 years)	29813 Water Supply	Actual	Int	6,877	4	1/07/2021	2.00%	347	6,877	0
Sewerage Loan	Wyndham Water Loan (25 years)	29814 Water Supply	Actual	Int	160,927	14	1/07/2021	2.00%	22,618	110,311	50,616
Fortrose Hall	Hall - Fortrose	27650 Community Centres	Budget	Int	31,335	10	1/07/2021	2.00%	3,549	31,335	0
Waikawa Hall	Hall - Waikawa	27657 Community Centres	Budget	Int	59,724	10	1/07/2021	2.00%	6,765	59,724	-
Edendale Wyndham	Edendale Wyndham streetworks new streetlighting	23207 Roading and Transport	Budget	Int	16,053	20	1/07/2022	2.00%	2,391	6,445	9,608
Waihopai Toetoe	Waihopai Toetoe street lighting Waikawa	25407 Roading and Transport	Budget	Int	3,000	10	1/07/2022	2.00%	333	2,673	327
Waihopai Toetoe	Waihopai Toetoe rec reserve waikawa investigation project, Curio Bay reserve mgmt plan	25432 Parks and Reserve	Budget	Int	60,000	15	1/07/2022	2.00%	8,182	33,844	26,156
Tokanui	Tokanui streetworks footpaths	27807 Roading and Transport	Budget	Int	4,532	10	1/07/2022	2.00%	503	4,037	495
Tokanui	Tokanui hall painting (P-10580A)	27850 Community Centres	Budget	Int	29,926	7	1/07/2022	2.00%	2,441	29,926	0
Edendale Wyndham	Edendale Wyndham streetworks footpaths	23207 Roading and Transport	Budget	Int	119,232	20	1/07/2023	2.00%	16,216	42,118	77,114
Edendale-Wyndham	Edendale Wyndham Rec reserve tree removal and multi use track	23232 Parks and Reserve	Budget	Int	410,049	10	1/07/2023	2.00%	43,777	321,418	88,631
Edendale Wyndham	Edendale Wyndham streetworks footpaths	23207 Roading and Transport	Budget	Int	50,365	20	1/07/2024	2.00%	6,151	15,410	34,955
Edendale-Wyndham	Edendale Wyndham Rec reserve multi use track	23232 Parks and Reserve	Budget	Int	634,068	15	1/07/2024	2.00%	72,846	272,580	361,488
Tokanui	Tokanui streetworks footpaths	27807 Roading and Transport	Budget	Int	10,547	20	1/07/2024	2.00%	1,288	3,227	7,320
Tokanui	Tokanui Rata Park playground equipment renewal (P-10819)	27843 Parks and Reserve	Budget	Int	48,348	15	1/07/2024	2.00%	5,555	20,784	27,564
Woodlands	Woodlands streetworks footpaths	29707 Roading and Transport	Budget	Int	2,919	10	1/07/2024	2.00%	293	1,982	937
Edendale Wyndham	Edendale Wyndham streetworks footpaths	23207 Roading and Transport	Budget	Int	34,976	20	1/07/2025	2.00%	3,754	9,081	25,895
Edendale-Wyndham	Edendale Wyndham stormwater (P-10431B)	23213 Stormwater	Budget	Int	778,165	30	1/07/2025	2.00%	87,470	121,001	657,164
Edendale-Wyndham	Edendale Wyndham Rec reserve multi use track	23232 Parks and Reserve	Budget	Int	433,703	15	1/07/2025	2.00%	44,317	158,202	275,501
Waihopai Toetoe	Waihopai Toetoe street lighting Fortrose	25407 Roading and Transport	Budget	Int	21,081	20	1/07/2025	2.00%	2,262	5,473	15,608
Waihopai Toetoe	Waihopai Toetoe rec reserve, fortrose coastal protection	25432 Parks and Reserve	Budget	Int	91,355	30	1/07/2025	2.00%	10,269	14,205	77,150
Edendale Wyndham	Edendale Wyndham streetworks footpaths	23207 Roading and Transport	Budget	Int	69,605	20	1/07/2026	2.00%	6,376	14,908	54,697
Edendale-Wyndham	Edendale Wyndham stormwater	23213 Stormwater	Budget	Int	1,200,405	30	1/07/2026	2.00%	114,003	153,987	1,046,418
Tokanui	Tokanui streetworks footpaths	27807 Roading and Transport	Budget	Int	11,092	20	1/07/2026	2.00%	1,016	2,376	8,716
Woodlands	Woodlands streetworks footpaths	29707 Roading and Transport	Budget	Int	12,423	20	1/07/2026	2.00%	1,138	2,661	9,762
Edendale Wyndham	Edendale Wyndham streetworks footpaths	23207 Roading and Transport	Budget	Int	36,782	20	1/07/2027	2.00%	2,758	6,239	30,543
Edendale-Wyndham	Edendale Wyndham stormwater	23213 Stormwater	Budget	Int	1,171,040	30	1/07/2027	2.00%	90,173	118,975	1,052,065
Tokanui	Tokanui hall roofing (P-10581A)	27850 Community Centres	Budget	Int	114,248	20	1/07/2027	2.00%	8,568	19,380	94,868
Edendale Wyndham	Edendale Wyndham streetworks footpaths	23207 Roading and Transport	Budget	Int	73,200	20	1/07/2028	2.00%	4,210	9,220	63,980

Township	Description	Business Unit Activity	Actual/Budget	Internal External	Loan balance @ start/drawn down	Term	Start Date	Interest Rate	Total interest 2021-2031	Total Principal 2021-2031	Loan Balance 2030/2031
Fortrose	Fortrose hall re-roof	27650 Community Centres	Budget	Int	115,391	20	1/07/2028	2.00%	6,637	14,534	100,857
Fortrose	Fortrose hall playground equipment renewal	27650 Community Centres	Budget	Int	57,247	15	1/07/2028	2.00%	3,235	10,131	47,116
Woodlands	Woodlands streetworks footpaths	29707 Roding and Transport	Budget	Int	13,065	20	1/07/2028	2.00%	751	1,646	11,419
Edendale Wyndham	Edendale Wyndham streetworks footpaths	23207 Roding and Transport	Budget	Int	38,757	20	1/07/2029	2.00%	1,518	3,222	35,535
Edendale-Wyndham	Edendale Wyndham Rec reserve playground equipment renewal	23232 Parks and Reserve	Budget	Int	53,848	15	1/07/2029	2.00%	2,092	6,290	47,558
Edendale-Wyndham	Edendale/Wyndham playground equipment renewal	23246 Parks and Reserve	Budget	Int	59,885	15	1/07/2029	2.00%	2,326	6,995	52,890
Tokanui	Tokanui Rata Park playground equipment renewal (P-10820)	27843 Parks and Reserve	Budget	Int	54,814	15	1/07/2029	2.00%	2,129	6,403	48,411
Tokanui	Tokanui hall painting (p-10582A)	27850 Community Centres	Budget	Int	47,873	7	1/07/2029	2.00%	1,786	13,008	34,865
Edendale Wyndham	Edendale Wyndham streetworks footpaths	23207 Roding and Transport	Budget	Int	77,206	20	1/07/2030	2.00%	1,544	3,178	74,028
Mokoreta/Redan	Mokoreta/Redan hall exterior repaint	27654 Community Centres	Budget	Int	14,404	7	1/07/2030	2.00%	288	1,938	12,466
Woodlands	Woodlands streetworks footpaths	29707 Roding and Transport	Budget	Int	13,780	20	1/07/2030	2.00%	276	567	13,213
Edendale Wyndham	Edendale Wyndham streetworks footpaths	23207 Roding and Transport	Budget	Int	40,839	20	1/07/2031	2.00%	-	-	-
					<b>7,945,517</b>				<b>815,878</b>	<b>2,879,993</b>	<b>5,024,684</b>



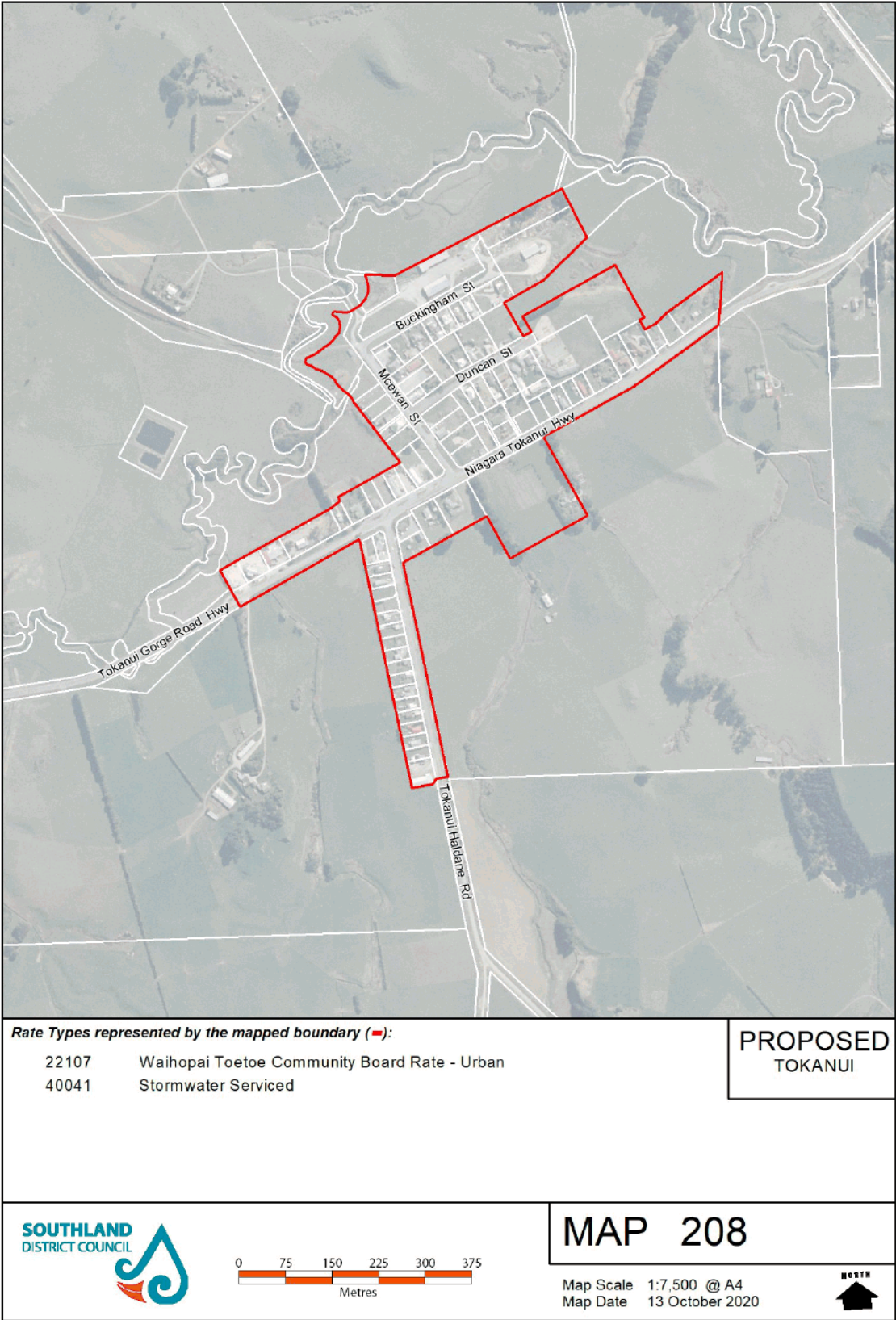










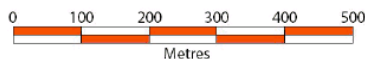




Rate Types represented by the mapped boundary (—):

22109	Waihopai Toetoe Community Board Rate - Semi Urban
40041	Stormwater Serviced

**PROPOSED  
WOODLANDS**

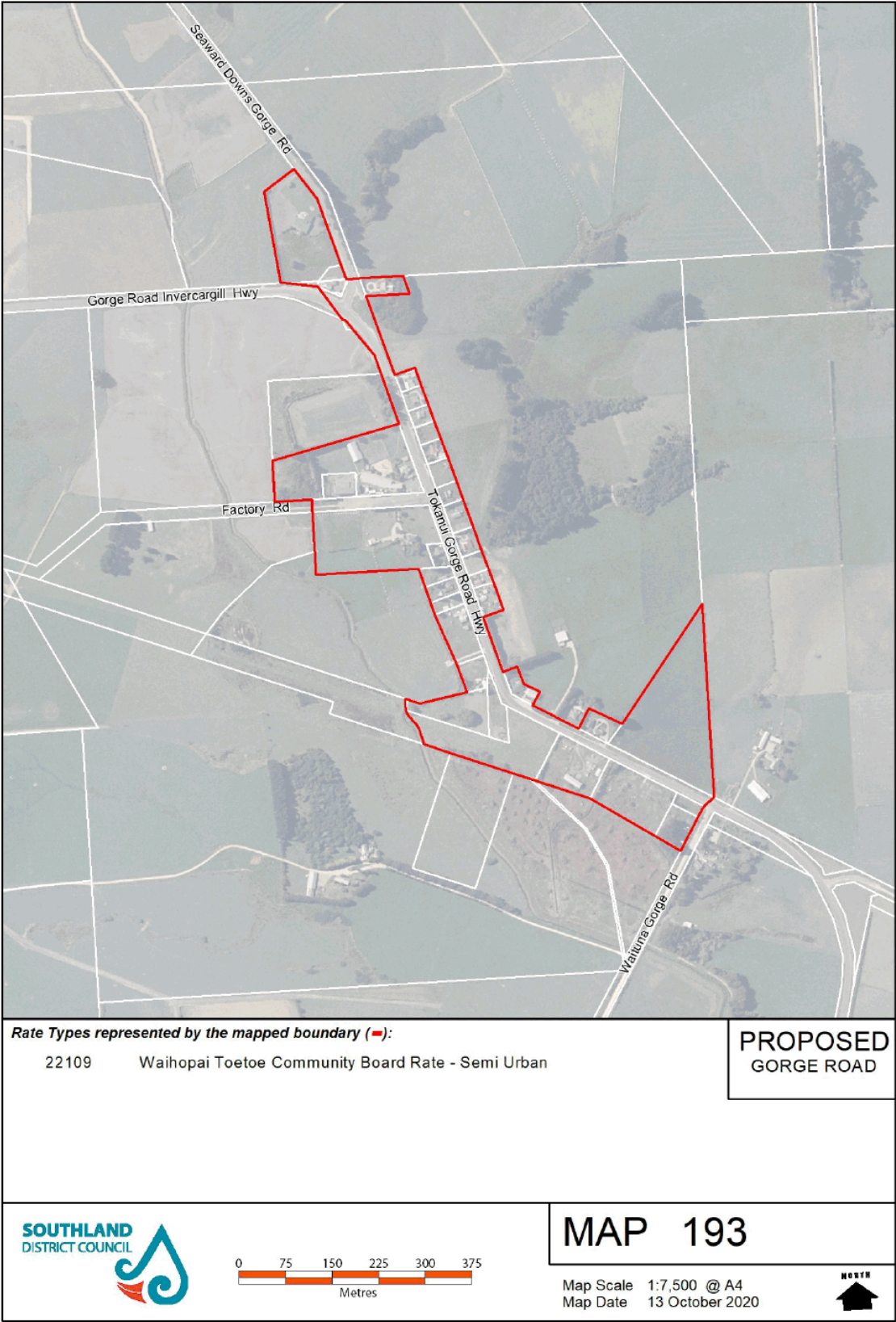


**MAP 215**

Map Scale 1:8,500 @ A4  
Map Date 13 October 2020







Edendale-Wyndham Hall Fees and Charges	
Description	As of 1 July 2020 (Including GST)
All day hire (8 hours)	\$ 80.00
Day and night hire (Main Hall)	\$150.00 - \$240.00
Committee Room	\$ 30.00
Supper Room	\$ 30.00
Kitchen and Supper Room	\$ 40.00
Kitchen and Committee Room	\$ 40.00
Bond may be imposed at the discretion of the Custodian (No GST)	\$ 1,000.00
If excessive staining of the floor and commercial cleaning is required, the cost of such will be charged to the hirer.	

Fortrose Hall Fees and Charges		
Description	As of 1 July 2020 (Including GST)	As of 1 July 2021 (Including GST)
All day hire (8 hours)	\$ 35.00	
All day and night hire	\$ 80.00	

Mokoreta Hall Fees and Charges			
Description	As of 1 July 2020 (Including GST)		As of 1 July 2021 (Including GST)
Hire (hourly)	\$	12.00	
Cleaning (per hour)	\$	25.00	
Heater (per hour)	\$	8.00	

Tokanui-Quarry Hills Hall Fees and Charges		
Description	As of 1 July 2020 (Including GST)	As of 1 July 2021 (Including GST)
Weddings, Cabarets, Birthday Parties & Night Hire	\$ 100.00	
All day hire (8 hours)	\$ 70.00	
Half day hire	\$ 30.00	
Regular sports team	\$ 15.00	
Occasional sports team	\$ 20.00	
Supper room	\$ 20.00	
Supper room and kitchen	\$ 30.00	
Funerals	No charge	
Chairs (each)	\$ 1.00	
Trestles (each)	\$ 10.00	
Pie warmer (each)	\$ 10.00	
Cups (per drawer)	\$ 10.00	

Waikawa Hall Fees and Charges		
Description	As of 1 July 2020 (Including GST)	As of 1 July 2021 (Including GST)
Hall	\$ 200.00	
Hall (no more than 4 hours)	\$ 50.00	
Meetings	\$ 25.00	
Funerals	\$ 150.00	
All day hire (8 hours)	\$ 120.00	
All day and night hire	\$ 200.00	
Social Functions (5pm to 1am)	\$ 120.00	
Lounge/supper room (all day)	\$ 80.00	
Lounge/supper room (part day)	\$ 60.00	
Meetings	\$ 25.00	
Chairs (day)	\$ 20.00	
Tables (day)	\$ 5.00	
Cleaning (if required)	\$ 100.00	
Heaters (per 20 minutes)	\$ 1.00	
Bond (no GST)	\$ 50.00	