

# MAJOR FOCUS

Tauranga City Council has had to face up to some very real financial challenges for the next three to ten years. This Ten Year Plan provides the basis for sound and prudent financial management and provides clarity around the future progress and growth of Tauranga City. It is a responsible and sustainable Plan.

This major focus section of the Ten Year Plan describes to you the issues the Council faced as they developed the Plan, the process they have used to address those issues, the outcome of their consideration of public feedback and their final decisions.

## THE ISSUES FACING TAURANGA CITY IN 2009

The Council found itself in 2008 and 2009 facing significant constraints on proposals for growth, development and maintenance of the city over the next ten years.

The constraints were:

- essential catch-up required to address deficiency in core infrastructure - particularly stormwater
- essential catch-up required as a result of rapid growth
- reduced anticipated income from development contributions (in the multi millions of dollars over each of the ten years).

Essentially the Council was facing a massive funding shortfall for the next ten years. The funding shortfall was most exposed due to the increasing debt the Council would face as a bow wave of expenditure reached a peak in 2012.

The Council developed a draft Ten Year Plan that faced up to the fact that the current regime of proposed investment

for the city's well being was not 'financially sustainable'. The Council then took this dilemma to the community and asked for their feedback.

The Council gave the community three broad options to consider and provide feedback on:

1. reduce projects, activities and services (i.e cut costs)
2. increase rates or user fees and charges (i.e increase income)
3. alter the proportion of one form of income against another (i.e have a different funding mix – some up and some down).

Historically, Tauranga City Council has spent roughly 90% of its income on 'the essentials' (roading, pipes, footpaths, libraries, parks, playgrounds, streetlights etc) and this Plan has now increased that to 95%. The balance is spent on planning, democratic services, customer services, policy development, monitoring, arts and heritage, civil defence, Takawaenga Maori and communications.

## FUNDING OPTIONS

The Council only has a very limited range of ways to get cash that will pay for the services, activities and projects required to run and develop the city. And unless it is user fees (25% of operating revenue planned for 2010) or development contributions (14% of our asset development revenue planned for 2010) or government grants – the main alternative the Council has is via rates.

### Rates

Rates are a tax on property (capital value in the case of Tauranga) and a largely crude and unsophisticated system

of funding local government activity. However it is the main way that Councils are able to raise revenue to ensure essential services are provided. In Tauranga the amount of funding we get from rates is around 50%.

Tauranga City was identified by the Government's independent Rating Enquiry in 2007 as having the second lowest level of rates of all the 12 cities across New Zealand – coming second only to Christchurch – despite our major growth issues.

### Borrowing

The Council takes out loans to get most of the major works done (which is the fairest way to pay for the work in the city because it spreads the costs across the generations that will benefit). However the Council needs to keep its borrowing within a certain amount to ensure the cost of the loans is kept at reasonable levels. This limit is called the 'funding envelope' and to exceed it seriously affects our credit rating, i.e if it goes down then the Council ends up having to pay more in interest – which in the case of projects worth tens of millions of dollars can add up to a seriously high amount.

Borrowing is paid for via rating income, user fees and development contributions.

Currently Tauranga City has a Standard and Poors credit rating of A which enables us to borrow at a lower interest rate.

### Development Contributions

Development contributions are payments made towards major infrastructure projects, by developers. One of the main ways that Councils like ours pay for growth is through development contributions. In Tauranga City they

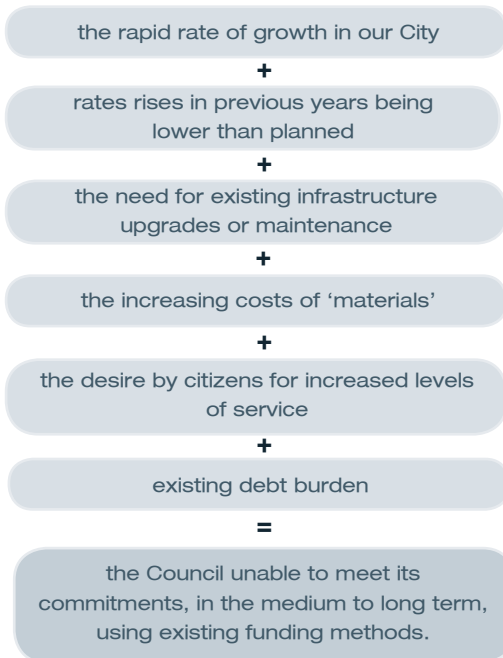
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are split between SIFs (Subdivision Impact Fees) and BIFs (Building Impact Fees).

The rate of development has slowed down in Tauranga due to the economic climate and therefore the amount being collected from developers towards infrastructure projects has significantly reduced.

The problem with this for Tauranga City is that the projects being constructed because of expected growth cannot be stopped nor slowed down. And the projected growth will still come – it is just a matter of timing.

The funding problems facing Tauranga can be summed up in this diagram...



## User Fees

The Council also has the option of increasing user fees for services (as a way on getting additional funding) and they thoroughly considered this during the development of the Ten Year Plan. The results of these considerations can be found later on in this section. In most cases the Council decided to not charge increased user fees or to reduce them.

## PROCESS FOLLOWED TO ADDRESS THESE ISSUES

The Council developed the draft Ten Year Plan outlining the issues and options it faced. The process of developing the draft Plan took three months as they considered what should stay in and what should stay out. (A full list of projects, activities and services – and their costings - is provided on pages 72 to 296 of this document.)

By the time the draft was adopted in March for public consultation, the Mayor and Councillors had already shaved \$292 million capital expenditure and \$202 million operational expenditure off the budgets.

A summary document was produced and distributed to every household inviting feedback and providing a submission form. Audit New Zealand agreed that the Council needed to address its short to medium term financial issues and reported that the city was in fact 'not financially prudent'.

As well as asking the key questions outlined above the Council provided summaries of major projects or decisions they needed to have guidance on.

There were 1380 submissions received on the draft and a complete summary of the key issues raised is in Appendix

1 at the end of the Major Focus section (page 30).

What follows are some of the key decisions the Council made following preparation of the draft document, receipt and consideration of the submissions and finally deliberations in June 2009.

A list of the significant decisions taken on capital projects is provided at the end of this section.

## DECISIONS

### Financial Sustainability

Having significantly reduced expenditure before the draft even went out for consultation the Mayor and Councillors discussed other options for ensuring financial stability could be achieved. The options the Council had were to reduce expenditure, restrict growth and/or find ways to smooth the rating requirement.

The amount the Council needed to raise in additional revenue (and/or savings to be made) to remain financially prudent was estimated at \$112 million over the period of the Ten Year Plan.

Community feedback was mixed on the options the Council had put to them however they may be summarised as follows:

- Supporting rates revenue increase – 60%
- Not supporting rates revenue increase – 40%
- Supporting user fees increase – 59%
- Not supporting user fees increase – 41%
- Support reduction in levels of service – 38%
- Not supporting reduction in levels of service – 62%.

The Mayor and Councillors decided to address the

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financial sustainability issue by:

- approving further savings of \$3.5 million in the operational costs of Council
- adopting the proposed operational savings and using them to retire debt (rather than using it to subsidise rates).
- adopting a staged increase in rates revenue which together generate an additional \$20 million by 2012 and \$129 million by 2019 (this would enable the Council to fund an expected three year shortfall in Development Contributions)

This approach means the 'average' rate will increase from:

- \$1,372 (including gst but excluding water-by-meter) in 2008/09 to \$1,522 in 2009/10 (\$150 or 10.9%)
- \$1,672 in 2010/11 (\$150 or 9.9%)
- \$1,912 in 2011/12 (\$240 or 14.4%).

| Year    | Average Rates (before inflation) | Average Rates (after inflation) |
|---------|----------------------------------|---------------------------------|
| 2008/9  | \$1,372                          | \$1,372                         |
| 2009/10 | \$1,522                          | \$1,522                         |
| 2010/11 | \$1,625                          | \$1,672                         |
| 2011/12 | \$1,808                          | \$1,912                         |
| 2012/13 | \$1,877                          | \$2,036                         |
| 2013/14 | \$1,916                          | \$2,136                         |
| 2014/15 | \$1,949                          | \$2,230                         |
| 2015/16 | \$1,941                          | \$2,285                         |
| 2016/17 | \$1,994                          | \$2,416                         |
| 2017/18 | \$1,953                          | \$2,431                         |
| 2018/19 | \$1,935                          | \$2,478                         |

*\*Average rates is defined as a Moderate residential dwelling*

The revenue from increased rating will enable the Council to maintain its current debt level (as opposed to increasing it) and credit rating. The Council also recognizes that unless these revenue increases are actually implemented the Council will not be financially sustainable or managing its financial matters in a prudent manner,

The Mayor and Councillors also decided to review the procurement processes (how the Council contracts work to be done) to generate further savings. This work will be undertaken in the next year.

## Development Contributions

The Council adopted the Development Contributions Policy as per the draft with only one significant change which was to reduce the West Bethlehem SIFs back to the 08/09 level (see no 6 below).

The Council also agreed that:

- a review of the West Bethlehem SIFs was required and
- staff, developers and some elected members would get together to review the southern pipeline funding model to see if some common ground can be found.

Both of these reviews will happen this year.

## 1. Inflation

The Council will include inflation within the project cost estimates for all projects that are funded through development contributions from 1 July 2009. This has the effect of increasing the development contributions for reserves and community infrastructure as inflation had previously not been accounted for. This Policy change will

ensure that development contributions are set based on the actual cost Council expects to pay for projects.

## 2. Cost of capital

Cost of capital is the interest the Council incurs on loans taken out to fund growth-related projects. Loans are often required because infrastructure is needed before the time that development occurs and hence development contributions are received.

The Council has decided to recover all growth-related cost of capital through development contributions where previously only a small amount of this cost of capital was recovered through development contributions. This decision was driven by the Councils "growth pays for growth" philosophy.

Generally it has led to higher contribution amounts.

## 3. Intergenerational equity

Intergenerational equity is the concept of achieving fairness between people over time. As incomes generally increase over time the concept of intergenerational equity suggests that development contributions amounts should start relatively low and increase over time so that they remain constant as a percentage of average incomes.

The Council considered introducing a 2% annual upwards adjustment to the development contribution amounts to achieve intergenerational equity, however it was eventually decided to remain with the status quo (contribution amounts remaining constant over time) – this being the more prudent financial approach. The only exception to this is the Southern Pipeline where the 2% intergeneration

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equity adjustment that already existed has been retained.

## 4. Reserves level of service

The Council has adopted a level of service for local reserves that requires significantly less capital expenditure than the previous level of service. This means the contribution amounts will be much lower. (See section on Levels of Service.)

The reduction in the contribution amounts prompted the Council to reconsider the way reserve contributions are taken on a fixed fee basis rather than as a percentage of land value. This approach is considered to be more equitable.

5. **Building impact fees (BIFs)** fund major infrastructure that benefits most, if not all, growth in the city regardless of its location. A number of changes in relation to BIFs for business activities have been adopted by the Council:

- a. A low demand business activity category has been added which covers storage, warehousing, distribution and utilities activities which have minimal impact on Council's water and wastewater networks. Developments that fit into this category will attract significantly reduced BIFs
- b. The 6000m<sup>2</sup> floor area cap per development proposal on the payment of development contributions has been removed.
- c. The scaling factors to equate 100m<sup>2</sup> of floor area into a household unit equivalent have been revised downward following their review. This results in lower BIFs for business activities.

- d. The growth assumptions for business activities have been revised upwards following their review.

In addition to the changes, a category for community organisations (e.g. religious facilities, sports clubs and social clubs) has been introduced so that BIFs can be aligned with the average demand that these activities generate.

## 6. Affordability of development contributions

The affordability of SIFs was considered a major issue for West Bethlehem. No significant affordability issues were identified in other areas. Currently the SIFs in West Bethlehem (including an estimate of the reserve contribution) are approximately \$35,000 and are by far the most expensive in the city. This was expected to increase to approximately \$51,000 primarily because of the cost of capital. The decision was made to keep them at the 08/09 level until a review is completed this year.

## GREERTON LIBRARY AND COMMUNITY CENTRE

The Council were proposing an extension of the Greerton Library and construction of a community centre adjacent. This was included in the 2008/09 Annual Plan. The predicted cost of this (including the purchase of land for \$1.73 million) was anticipated to be \$11.35 million to be split over 2009 and 2010.

The Greerton Neighbourhood Plan adopted in 2006 recognised the need for a facility of this kind in the Greerton suburb.

Five options were considered by the Council.

The options were to:

- build new library and a community centre (as per the 2008/09 Annual Plan)
- expand the existing Greerton Library
- build the new Greerton Library only
- build the new library and community centre in two stages
- defer the Greerton Library and Community Centre project and refurbish the existing library.

Feedback from the community was mainly supporting option five with the balance spread over the other four options.

The Mayor and Councillors decided on option five which is to refurbish the existing Greerton Library in 2009/10 and to defer development of the new library and community centre to 2012/13, to be completed in 2013/14. At this time the project will be reconsidered at part of the 2012 Ten Year Plan development.

This option sees refurbishment being undertaken in 2009/10 and includes elimination of the leaks, replacement of carpet, upgrading fixtures and fittings. It will also increase the public space by approximately 90m<sup>2</sup>. The capital investment will be \$236,000.

## MOUNT HOT POOLS RE-DEVELOPMENT

This is a project to completely redevelop the existing Mount Hot Pools by refurbishing the existing pools, developing a spa complex and wellness centre, an interpretation centre, and by creating divisions of space for different users e.g families and leisure seekers. The

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project is intended to provide a sustainable and enhanced destination experience for visitors and locals alike.

This project was first outlined in the Council's 06/16 Ten Year Plan.

Four options were proposed:

- two storey re-development - \$9.9 m
- single storey re-development - \$7.2 m
- minor re-development - \$4.2 m
- refurbishment only - \$1.3 m.

Submissions on this were split largely between supporting the two-storey development with cultural heritage centre and doing the refurbishment only.

Option one was approved (the two storey redevelopment) subject to external funding being found for the cultural heritage centre. As yet a final design has not been determined and further community consultation is to be undertaken to get some consensus on this. If insufficient external funding is not received then the single story re-development option will be undertaken.

The new development will have an upstairs wellness and spa facility that offers a premium priced service.

It is anticipated that the costs of redevelopment will be met by user fees and charges coming from both an increase in patronage in the family focused areas at ground level, as well as the additional revenue from the wellness and spa facility.

The Council noted that entry fees for the use of the improved ground floor hot pool facilities will not increase (except when inflation adjusted) as a result of this proposal.

The Mayor and Councillors agreed that parking for the Mount Hot Pools still needs to be addressed and they will review this issue again later this year.

## OTUMOETAI POOL

Although not a major focus issue for the Council the Otumoetai Pool upgrade was also considered and decided on.

The draft Ten Year Plan proposed a \$1.7 million upgrade to the changing rooms and reception area although Tauranga City Aquatics Ltd (the Council Controlled Organisation that runs the pools) recommended, instead, a temporary solution during deliberations.

The Mayor and Councillors decided to go ahead with the temporary solution using portable buildings. This will cost up to \$500,000 next year. They will also conduct a full feasibility study into options for the provision of aquatic facilities in Tauranga west.

## STORMWATER UPGRADES

Between 2006 and now the Council has invested \$53 million in stormwater and rehabilitation following the serious flooding and slips resulting from a significant rainfall event in 2005. The staff estimate that there is still \$173 million worth of projects to 'catch up' on delayed infrastructure development and to complete the programme of works recommended for an 'adequate' stormwater system for Tauranga.

Four options were proposed for community feedback:

- invest \$108 million over the next ten years (and spread the rest over the next seven)

- invest \$93 million over the next ten years (and spread the rest over the next nine)
- invest \$68 million over the next ten years (and spread the rest over the next 16 years)
- invest \$50 million over the next ten years (and spread the rest over the next 30 years).

Community feedback favoured option one with options two and four also receiving some support.

The Mayor and Councillors agreed to option four which will see investment of \$50 million over the next ten years.

## USER FEES AND CHARGES

User fees and charges make up 30% of the Council's revenue – 9% from water by meter and 21% from other sources. Increasing user fees is one way of reducing the rates requirement.

A major review of user fees and charges was undertaken in 2008 with every household having the opportunity to have their say on what the Council should do. The Council received feedback from over 1000 people and organisations as a result of this process. Then they put in the draft Ten Year Plan options for each of the following areas regarding user fees: increasing them, decreasing them or keeping the status quo.

Their decisions are outlined below.

### Dogs

The Mayor and Councillors' decision on dog fees is that since the entire community benefits by having dog control services, some of the costs of maintaining these services should be borne by the general ratepayer. (Currently all

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the services provided by dog control are paid for by the dog license fee). The Council therefore agreed that 20% of the total costs be spread across all ratepayers.

This will add \$3 to the 'average' rates bill and dog licences will drop by \$19 per year from July 2009.

## Boat ramps

The use of boat ramps in Tauranga is currently free. The cost of developing and maintaining them is covered by marine related revenue so no rate revenue currently pays for them.

The Mayor and Councillors decided not to introduce boat ramp fees for users as an additional funding stream. This was mainly because of the anticipated difficulties in management and enforcement.

## Art Gallery

Eighty per cent of the Art Gallery's operational funding is paid for via rates. This equates to \$850,000 per year. The other 20% is through donations, gifting/endowments, government grants/contracts and commercial activities.

The Mayor and Councillors declined to introduce door charges and to indicate to the Art Gallery Trust that their intention is to reduce the ratepayer subsidy from the 2010/11 year onwards (2009/10 arrangements are set down in the already-approved Statement of Intent).

## Baycourt

Baycourt is funded 50/50 by users and ratepayers. A discount system of user fees operates for non-profit and youth based activities but the commercial rate is

comparable with other similar venues.

The Council put three options out for consideration:

- funding provided approximately 50/50 from users and ratepayers
- increase the ratepayer contribution (to more than 50%)
- decrease the ratepayer contribution (to some figure between zero and 50%).

The community marginally supported option one over option three.

The Mayor and Councillors agreed on keeping the funding 50% from users and 50% from rates.

## Indoor sports

The Indoor Sports and Exhibition Centre being built at Baypark (assuming the external funding target of \$8 million is achieved) will provide a significant increase in the facility and level of service provided for indoor sports. Therefore (and as supported by the main user groups) there would need to be a corresponding increase in user fees for this facility.

Three options were put to the community:

- once the facility opens, increase user fees and charges across all facilities such that they contribute approximately 18% to 20% of total revenue (facilities that are of lower quality would be charged at lower rates on a 'banded' scale)
- more aggressively increase user fees and charges so that the overall rates contribution is reduced for indoor facilities
- reduce user fees and charges and increase ratepayer

contributions to these facilities.

The community split their favour over options one and two.

The Mayor and Councillors agreed to option one and will increase user fees and charges incrementally over all facilities once the proposed Indoor Sports and Exhibition Centre is built.

## Outdoor sport

There are many different types of outdoor sports surfaces. These surfaces range from rugby fields, tennis courts, cricket pitches, the beach and golf courses. Most of these are paid for via rates – approximately \$53 per year for the 'average' household.

The community were given three options:

- make no charges for outdoor sport (i.e rates cover all the costs)
- make no charges for "local level" outdoor sport, but recover additional costs from the relevant sport where facilities are at a regional or national standard
- introduce charges for organised sport on all Council's sports fields.

The majority of feedback supported option two and the Mayor and Councillors agreed to this, i.e not to charge for local-level outdoor sports facilities but to recover costs for regional-level or national-level facilities.

Note: sports with specialised surface needs are mostly funded by the sports groups that use them.

## Library

Currently libraries are funded 90% through rates. The

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other 10% is funded via rentals, overdue fines and sponsorship. The 'average' rates contribution per household, per year, is \$124.

The Council proposed three options for consultation:

- the status quo – which has a range of user fees and charges (and other sources of income e.g fines, sponsorship) contribute approximately 10% of the libraries' total revenue
- to reduce user fees and charges
- to increase user fees and charges to about 25%.

The community feedback on this suggested that the status quo was favoured. The Mayor and Councillors agreed however that the third option was preferable. They have agreed to steadily reduce the proportion of rates funding as a proportion of the libraries' total budget. For next year the split will be the same as it is currently and then will move by 2% per annum to reach an 80% rates / 20% other income split by 2014.

## Water and Wastewater Charges

The proposal by the elected members on water charging is that the pricing structure for water will increase by 5 cents per year over the next ten years

The small annual increases are required to cover the forecast increasing costs to provide clean water to your doorstep, repairs to broken pipes around the City, and continual upgrading and replacement of old pipes and treatment plant systems.

During the year the Council considered (and rejected) introducing a higher charge over the summer months to try and reduce the total amount of water required. The treatment plants are built to produce adequate supply of

water over summer, so if we can reduce the amount of water consumed over summer, Council can avoid building bigger treatment plants.

Wastewater charges were also reviewed during the year as the pricing structure is quite different to water charges, yet the two systems (water and wastewater) have a very close relationship, i.e most of the water that goes into a property goes out of the property via the wastewater system. As Council measures the amount of water going into a property, it can reasonably estimate the amount of water going into the wastewater system. Therefore the wastewater charge, like the water charge, could also be based on how much of your water flows down the system.

The Mayor and Councillors decided NOT to have a volumetric charge for wastewater discharge and that this will instead be a consistent charge, to all households and businesses, across the city.

The wastewater charge rises from \$255 to \$280 from July 2009.

## LEVELS OF SERVICE

### Open Space

The Council adopted a level of service of 3.45 hectares reserve land per 1000 people in 2003. This level of service was reviewed in 2008 due to the cost of implementation being too high and the lack of flexibility in applying the level of service to most established residential areas of the city. A new level of service approach is now included in Council's Open Space Level of Service Policy which focuses on making the most of our existing open space network rather than buying more land because of population growth. This new approach has seen a significant reduction in expenditure for the next ten years.

As a result of the feedback received on the new level of service approach the Mayor and Councillors have included a requirement that new development areas achieve 1.7 hectares of neighbourhood open space for every 1000 people expected to be accommodated within the development area. Additional funding of \$1.5 million was also brought back into the Ten Year Plan to ensure that the level of service standards are met. This funding will be used to deliver a number of open space projects that help to achieve good quality open spaces and the level of service standards.

### Libraries

The level of service for libraries is determined on floor space and stock.

Currently the library floor space is 45 m<sup>2</sup> per 1000 people. The Mayor and Councillors have reduced this to 41 m<sup>2</sup> per 1000 people.

Currently the stock is 2.64 items per head of population. The Mayor and Councillors adopted a policy of 2.35 items per head of population.

## CITY CENTRE

The Mayor and Councillors considered four Waterfront and CBD issues and options paper.

Decisions made were:

- to remove the "gap" year in the funding of the Northern Strand reclamation area so that the project now runs from 2012/13 to 2014/15 rather than from 2012/13 to 2015/16
- to develop a City Centre Action Group and to provide

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funding of \$5,000 to an agency (either Priority One or Mainstreet Tauranga) to facilitate the Group

- to provide \$40,000 for a part-time resource to deliver on priority actions in the City Centre Strategy
- to fund the above \$45,000 (for the 2009/10 year) from a 50/50 mix of general rates and the economic development targeted rate, and to consider the possible introduction of a specific “CBD targeted rate” from 2010/11 onwards
- to reintroduce the Durham Street car parking building (\$12 million) to the Ten Year Plan in 2017/18 and 2018/19.

They also confirmed the exclusion of the Memorial Park Walkway from the Ten Year Plan which means that the Devonport Road route is Council’s preferred option for the Southern Pipeline.

## May Street Reserve

The Council decided in 2008 that the sale of May Street Reserve should not proceed and that alternatives for keeping it would be considered through the Ten Year Plan.

Four options were put to the community including creating an active reserve (for circuit training) and creating a Residents’ Village Green. The Mayor and Councillors decided keep it as a passive neighbourhood reserve. This option involves landscaping and will cost \$55,000 to develop.

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## MOVEMENTS FROM THE DRAFT TEN YEAR PLAN TO THE ADOPTED TEN YEAR PLAN

Since the development of the draft Ten Year Plan, Council has considered the submissions it has received and has deliberated over the resources required to complete the proposed projects. This process has resulted in changes to some projects since the draft Ten Year Plan was published. Some projects have been reduced in scope, some have been deleted, and some have had increased costs incorporated. Other projects have had timing changes made, and a few new projects have been added.

The following table outlines the significant movements from the draft Ten Year Plan to the adopted Ten Year Plan. The movements are considered significant if they are of high community interest or if the change has a large impact on the costs.

All figures quoted below are before the impact of inflation.

| CAPITAL EXPENDITURE                |   |                     |                       |  |
|------------------------------------|---|---------------------|-----------------------|--|
| Activity                           | Project   | Draft Ten Year Plan | Adopted Ten Year Plan | Notes  |
| Aquatics                           | Replace changing rooms and reception at Otumoetai Pool            | \$1,729,000         | \$500,000             | Temporary solution preferred while a feasibility study is prepared into the provision of aquatic facilities in Tauranga West.                    |
| Airport                            | Public walkway  | -                   | \$1,200,000           | New project in 2013-2017 to create a 5 kilometre track around the perimeter of the airport.  |
|                                    | New taxiways  | -                   | \$575,000             | New project in 2009-2012 to assist with runway utilisation and traffic flows.  |
| CBD & Neighbourhood Revitalisation | Strand development - Southern reclamation and harbourside walkway | \$2,552,900         | \$1,049,116           | Part of this project was duplicated in a Transportation project.   |
|                                    | Strand development - Northern Strand reclamation area             | \$14,225,600        | \$14,225,600          | Gap year removed to provide less disruption during the development process.  |
|                                    | Revitalise Central Parade shopping centre                         | \$924,000           | \$924,000             | Timing brought forward from commencing in 2011/2012 to commencing in 2009/10.  |
| Environmental Policy               | District Plan review including capitalised salaries               | \$951,500           | -                     | Project is now an operational project rather than a capital project. This is because accounting rules do not permit the costs to be capitalised. |
| Indoor Space & Active Living       | Extend Papamoa Sport and Recreation Centre and reserve buildings  | \$611,000           | \$967,600             | Project scope widened to include relocating underground bulk services, and brought forward from 2015/16 to 2009/10.                              |
|                                    | Matua Park - artificial turf for bowling green                    | \$204,802           | -                     | Project removed.   |

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| Activity                     | Project  | Draft Ten Year Plan | Adopted Ten Year Plan | Notes   |
|------------------------------|--|---------------------|-----------------------|---|
| Indoor Space & Active Living | Welcome Bay Hall extension and reserve building changes              | \$1,344,700         | -                     | Council to undertake integrated planning with other stakeholders (opex project - \$5,000) with a view to re-introducing the capital expenditure project as an amendment to the Ten Year Plan once the planning is complete. |
|                              | Arataki Community Centre   | -                   | \$3,225,000           | New project to replace the Arataki Hall (scheduled for demolition in 2009/10) with a new Community Centre in 2010/11.   |
| Open Space                   | Purchase of land for neighbourhood reserves - growth                 | \$13,672,780        | \$7,023,220           | Net reduction due to some projects being completed in 2008/09 year. A reassessment of the impacts of growth has resulted in changes to funding sources.   |
|                              | Purchase of land for neighbourhood reserves - other                  | \$4,873,780         | \$9,976,995           |   |
|                              | Development of neighbourhood reserves in urban growth areas – growth | \$2,206,590         | \$488,550             | A reassessment of the impacts of growth has resulted in changes to funding sources.   |
|                              | Development of neighbourhood reserves in urban growth areas – growth | \$91,650            | \$1,902,090           |   |
|                              | Purchase land for active reserves                                    | \$12,899,460        | \$6,499,460           | Reduced to reflect the best estimate of current market value.   |
|                              | Improvements to the Mission Cemetery and gardens                     | -                   | \$16,000              | New project introduced.   |
|                              | Improvements to May Street Reserve                                   | -                   | \$55,386              | Decision to maintain May Street Reserve as a passive reserve once the croquet club move to Mount Greens Sports.   |
|                              | Development of Osprey Drive Reserve                                  | -                   | \$36,000              | Existing project brought back into Ten Year Plan.   |
|                              | Development of Kaka Street Reserve                                   | -                   | \$46,300              | Decision to prepare the Kaka Street Reserve for the construction of a playground.   |
|                              | Other projects to implement reserve management plans                 | -                   | \$1,500,000           | Additional projects to ensure the Open Space level of service policy is implemented.  |
| Stormwater                   | Infrastructure for Bethlehem urban growth area                       | -                   | \$1,438,477           | Bethlehem figures stripped out from previous Bethlehem West disclosure.   |
|                              | Infrastructure for Bethlehem West urban growth area                  | \$2,292,411         | \$689,934             | Bethlehem figures stripped out from previous Bethlehem West disclosure.   |

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| Activity           | Project   | Draft Ten Year Plan | Adopted Ten Year Plan | Notes  |
|--------------------|---|---------------------|-----------------------|--|
| Stormwater         | Renewal of Ngatai Road corrugated culvert                   | -                   | \$2,392,830           | Project not undertaken as originally planned in 2008/09.   |
|                    | Seventeenth Avenue / Historic Village stormwater protection | -                   | \$387,500             | New project to protect the Historic Village from stormwater.   |
| Strategic Property | Land purchases (net of land sales)                          | \$32,500,000        | \$12,335,000          | Recognition of proposed land sales from within the strategic property portfolio.   |
|                    | Property purchases  | \$23,373,644        | \$7,218,177           | Recognition of proposed property sales from within the strategic property portfolio.   |
| Transportation     | Contribution to extension of Route K to Pyes Pa Road (SH36) | \$12,000,000        | \$8,150,000           | Earthworks completed in 2008/09. Detailed design estimate now completed. Project to be completed one year earlier (now 2010/11). |
|                    | Construction of new parking building on Durham Street       | -                   | \$12,000,000          | Reinstatement of the Durham Street car parking building that was omitted from the draft. Planned for 2017-2019.                  |
|                    | Land purchase and development of park and ride facilities   | -                   | \$2,500,000           | Reinstatement of funding for land purchases for park and ride facilities. Planned for 2016/17.                                   |
|                    | Construction of city-wide walking and cycling facilities    | \$4,150,000         | \$6,850,000           | Reinstatement of projects in the 2012-16 period that were omitted from the draft.  |
| Water Supply       | Reservoir construction                                      | \$14,850,000        | \$17,627,590          | Additional work required on two reservoir developments.  |
|                    | New reticulation for Papamoa East (Wairakei)                | \$9,951,214         | \$11,469,100          | Wairakei water main project brought forward into ten years.  |
|                    | New watermains - Papamoa                                    | \$21,813,961        | \$25,628,115          | New projects required to accommodate growth at Wairakei.   |

# MAJOR FOCUS

| OPERATING EXPENDITURE, OPERATING REVENUE & POLICY MATTERS |   |                     |                       |                   |
|---|---|---------------------|-----------------------|-------------------|
| Activity  | Project   | Draft Ten Year Plan | Adopted Ten Year Plan | Notes             |
| Arts & Heritage   | Council will advise the Tauranga Art Gallery Trust that it intends to reduce the ratepayer contribution for operational costs (from the current 80%). This will be further addressed during the development of the Trust's 2010/11 Statement of Intent. |                     |                       |                   |
| CBD & Neighbourhood Revitalisation                        | Agency to facilitate City Centre Action Group   | -                   | \$5,000 (year 1)      | New opex project. |
|   | Part-time resource to deliver on priority actions in the City Centre Strategy   | -                   | \$40,000 (year 1)     | New opex project. |
| Libraries   | Increase non-rates revenue as a proportion of total libraries' revenue from 10% in 2009/10 to 20% by 2014/15. There would be a corresponding reduction in the proportion of rates revenue from 90% to 80%.  |                     |                       |                   |
| Transportation  | Council agreed to support a proposed regional cycleway (as part of the government's proposal for a national network of cycleways) with the proviso that funding for any required capital expenditure would be provided by central government.           |                     |                       |                   |

# MAJOR FOCUS

## APPENDIX 1: TOPIC / ISSUE COUNT

| TOPIC / ISSUE COUNT        |                                     |                         |  |     |
|----------------------------|-------------------------------------|-------------------------|--|-----|
| Topic                      | Issue                               | Sub Issue               | COUNT  |     |
| Aquatics                   | Aquatic Network Fees and Charges    | Comments / suggestions  | 2  |     |
|                            | Aquatic Network General             | Comments / suggestions  | 3  |     |
|                            | Hot Pool Redevelopment Query        | Comments / suggestions  | 2  |     |
|                            | Hot Pools Redevelopment             |                         | Do not support Council or debt funded upgrade or development       | 35  |
|                            |                                     |                         | Minimum upgrade development only                                   | 129 |
|                            |                                     |                         | Other comments / suggestions                                       | 60  |
|                            |                                     |                         | Refurbishment only   | 298 |
|                            |                                     |                         | Support single storey development without cultural heritage centre | 137 |
|                            |                                     |                         | Support two storey development with cultural heritage centre       | 223 |
|                            | Otumoetai Pool                      |                         | Comments / suggestions   | 1   |
|                            |                                     |                         | Major refurbishment.   | 2   |
| Papamoa Pool               |                                     | Request Council funding | 21   |     |
| Bylaws                     | Bylaw Development                   | Comments / suggestions  | 2  |     |
| City Centre                | CBD                                 | Comments / suggestions  | 33   |     |
|                            |                                     | Coronation Pier         | Comments / suggestions   | 2   |
|                            |                                     | Other Issues            | Comments / suggestions   | 29  |
|                            |                                     | Rating Mix              | Comment / suggestion   | 3   |
|                            |                                     | Waterfront Development  | Comments / suggestions   | 43  |
| Coastal Structures         | Coastal Encroachments               | Comments / suggestions  | 1  |     |
|                            |                                     | Request for funding     | 1  |     |
|                            | Repairs                             | Priority of repairs     | 1  |     |
| Communications             | Various Matters                     | Comments / suggestions  | 4  |     |
| Community Facilities Share | Community Share Facility - General  | Comments / suggestions  | 1  |     |
|                            | Parau Farms                         | Request                 | 3  |     |
| Community Funding          | Christian Education Trust           | Request                 | 2  |     |
|                            | Community Leisure & Learning Centre | Request for funding     | 2  |     |
|                            | General                             | Comments / suggestions  | 2  |     |
|                            |                                     | Reduce / cut funding    | 2  |     |
|                            | Hockey Field Surfacing              | Request for funding     | 2  |     |

# MAJOR FOCUS

| Topic                              | Issue                                | Sub Issue                    | COUNT                  |
|------------------------------------|--------------------------------------|------------------------------|------------------------|
| Community Funding                  | Migrant Centre                       | Request for funding          | 1                      |
|                                    | Mount Playcentre/Toy Library         | Request for funding          | 1                      |
|                                    | Youth Funding Initiatives            | Comments / suggestions       | 1                      |
| Council Controlled Organisations   | Art Gallery                          | Comments / suggestions       | 2                      |
|                                    | Baypark                              | Comments / suggestions       | 3                      |
|                                    | Tourism                              | Comments / suggestions       | 4                      |
| Council Organisation               | Additional Staffing                  | Request                      | 1                      |
|                                    | City Partners Programme              | Comments / suggestions       | 3                      |
|                                    | Community Development                | Comments / suggestions       | 1                      |
|                                    | Council - Advocacy                   | Comments / suggestions       | 4                      |
|                                    | Customer Service                     | Comments / suggestions       | 2                      |
|                                    | Local Authorities Amalgamation       | Comments / suggestions       | 9                      |
|                                    | Papakainga Toolkit Training          | Comments / suggestions       | 1                      |
|                                    | Productivity / Expenditure           | Comments / suggestions       | 14                     |
|                                    | Technology Resources                 | Comments / suggestions       | 1                      |
|                                    | Council Organisation                 | Tendering / Procurement      | Comments / suggestions |
| Vehicle Fleet                      |                                      | Comments / suggestions       | 3                      |
| Development Contributions          | Development Contributions            | Comments / suggestions       | 41                     |
| District Plan                      | Other Issues                         | Comment / query              | 4                      |
|                                    | Review                               | Comments / suggestions       | 27                     |
| Empowering Act 2000 (Route K Toll) | Route K Toll                         | Other comments / suggestions | 1                      |
| Environmental Issues               | Climate Change / Resource Dependency | Comments / suggestions       | 1                      |
|                                    | Other Issues                         | Comments / suggestions       | 4                      |
|                                    | Sustainability                       | Comments / suggestions       | 1                      |
| Facilities                         | Arataki Hall / Community Centre      | Comments / suggestions       | 13                     |
|                                    | Baycourt                             | Comments / suggestions       | 2                      |
|                                    | Community Centres                    | Request                      | 3                      |
|                                    | Community Halls / Centre             | Comments / suggestions       | 3                      |
|                                    | Flat Floor Space                     | Request                      | 5                      |
|                                    | Other                                | Request                      | 3                      |
|                                    | Playgrounds                          | Request                      | 1                      |

# MAJOR FOCUS

| Topic                    | Issue  | Sub Issue                                     | COUNT |
|--------------------------|--|---|-------|
| Facilities               | Public Toilet - Gordon Spratt  | Request                                       | 14    |
|                          | Public Toilets - Maintenance   | Request                                       | 1     |
|                          | Public Toilets - Request   | Request                                       | 1     |
|                          | Welcome Bay Community Facilities                                     | Request                                       | 3     |
| Financial Sustainability | Depreciation   | Comments / suggestions                        | 1     |
|                          | Increase Rates/Reduce Levels of Service/Increase User Fees & Charges | Do not support rates increase                 | 301   |
|                          |  | Do not support reducing levels of service     | 415   |
| Financial Sustainability | Increase Rates/Reduce Levels of Service/Increase User Fees & Charges | Do not support user fees and charges increase | 268   |
|                          |  | Other comments / suggestions                  | 56    |
|                          |  | Support rates increase                        | 457   |
|                          |  | Support reducing levels of service            | 254   |
|                          |  | Support user fees and charges increase        | 391   |
|                          | Query  | Comments / suggestions                        | 1     |
| Graffiti                 | Graffiti   | Other comments / suggestions                  | 1     |
| Growth Management        | Affordable Housing   | Comments / suggestions                        | 1     |
|                          | Growth Management  | Growth monitoring                             | 2     |
|                          | Infrastructure Investment  | Comments / suggestions                        | 3     |
|                          | Papakainga Funding   | Request                                       | 1     |
|                          | SmartGrowth - Funding  | Comments / suggestions                        | 1     |
|                          | SmartGrowth - Implementation   | Comments / suggestions                        | 1     |
| Levels of Service        | Libraries  | Other   | 7     |
|                          |  | Raise the target to 2.7 items per head        | 11    |
|                          |  | Reduce floor space to 41 sq metres            | 4     |
|                          |  | Retain floor space at 45 sq metres            | 4     |
|                          |  | Retain the target at 2.35 items per head      | 10    |
|                          | Reserves / Open Space  | Adopt a new approach                          | 15    |
|                          |  | Consider another approach                     | 4     |
|                          |  | Continue with existing levels of service      | 7     |
|                          |  | Other comments / suggestions                  | 8     |

# MAJOR FOCUS

| Topic                      | Issue   | Sub Issue  | COUNT                  |
|----------------------------|---|--|------------------------|
| Libraries                  | Greerton Library & Community Centre           | Build new library and community centre in two stages                   | 119                    |
|                            |   | Build new library only   | 51                     |
|                            |   | Defer library and community centre and refurbish existing library only | 332                    |
|                            |   | Expand existing library  | 95                     |
|                            |   | Keep Greerton Hall   | 11                     |
|                            |   | Other comments / suggestions   | 14                     |
|                            |   | Other option   | 50                     |
|                            |   | Support building new library and community centre                      | 118                    |
|                            | Library Services                              | Other comments / suggestions   | 2                      |
|                            | Other Libraries                               | Other comments / suggestions   | 1                      |
| Monitoring and Enforcement | Animal Services                               | Comments / suggestions   | 6                      |
|                            | Building Code / Fees / Monitoring             | Comments / suggestions   | 3                      |
|                            | Bylaw Enforcement                             | Comments / suggestions   | 1                      |
|                            | CBD Security                                  | Comments / suggestions   | 1                      |
|                            | Liquor Licensing                              | Comments / suggestions   | 1                      |
|                            | Mobile Operators                              | Comments / suggestions   | 1                      |
|                            | Monitoring / Enforcement                      | Comments / suggestions   | 2                      |
|                            | Parking                                       | Comments / suggestions   | 19                     |
|                            | Resource Consent Applications / Fees / Issues | Comments   | 3                      |
|                            | Safer City                                    | Comments / suggestions   | 1                      |
|                            | Sustainable Buildings                         | Comments / suggestions   | 2                      |
|                            | Mount Greens                                  | Cost / Development   | Comments / suggestions |
| Museum                     | Museum - General                              | Do not support museum  | 8                      |
|                            |   | Museum location  | 18                     |
|                            |   | Other comments / suggestions   | 4                      |
|                            |   | Support museum   | 31                     |
| Other Issues               | City Art                                      | Comments / suggestions   | 1                      |
|                            | Council Relationships - Creative Tauranga     | Comments / suggestions   | 4                      |
|                            | Council Relationships - Sports BOP            | Comments / suggestions   | 1                      |
|                            | City Art                                      | Comments / suggestions   | 1                      |

# MAJOR FOCUS

| Topic                          | Issue                                     | Sub Issue               | COUNT                  |
|--------------------------------|---|-------------------------|------------------------|
| Other Issues                   | Council Relationships - Creative Tauranga | Comments / suggestions  | 4                      |
|                                | Council Relationships - Sports BOP        | Comments / suggestions  | 1                      |
|                                | Economic Development                      | Comments / suggestions  | 9                      |
|                                | Elected Members Remuneration              | Comments / suggestions  | 4                      |
|                                | Election Matters                          | Comments / suggestions  | 2                      |
|                                | Events Support                            | Comments / suggestions  | 1                      |
|                                | Liquor Licensing                          | Comments / suggestions  | 1                      |
|                                | Mainstreet Organisations                  | Comments / suggestions  | 1                      |
|                                | Mayoral Taskforce for Jobs                | Comments / suggestions  | 1                      |
|                                | Regional Orchestra                        | Request for funding     | 1                      |
|                                | Representation Review                     | Comments / suggestions  | 3                      |
|                                | Sister Cities                             | Comments / suggestions  | 1                      |
|                                | Western Bay of Plenty District Council    | Comments / suggestions  | 1                      |
|                                | Youth Engagement                          | Comments / suggestions  | 2                      |
|                                | Policy/Strategy                           | Aquatic Strategy        | Comments / suggestions |
| Chemical Spraying              |   | Comments / suggestions  | 3                      |
| Policy Development             |   | Comments / suggestions  | 4                      |
| Revenue and Financing Policies |   | Comments / suggestions  | 2                      |
| Strategy Development / Funding |   | Comments / suggestions  | 1                      |
| Property                       | Camp Grounds                              | Comments / suggestions  | 1                      |
|                                | Cemeteries                                | Comments / suggestions  | 2                      |
|                                | Council refurbishment                     | Comments / suggestions  | 1                      |
|                                | Elder Housing                             | Comments / suggestions  | 3                      |
|                                | Historic Village                          | Comments / suggestions  | 1                      |
|                                | Marinas                                   | Comments / suggestions  | 2                      |
|                                | Marine Precinct                           | Comments / suggestions  | 7                      |
|                                | Other Requests                            | Comments / suggestions  | 4                      |
|                                | Property Acquisition                      | Comments / suggestions  | 1                      |
| Rates                          | General Query                             | Query                   | 4                      |
|                                | Rates Remissions                          | Comments / suggestions  | 1                      |
|                                |   | Deductions / write offs | 1                      |

# MAJOR FOCUS

| Topic                                    | Issue                                       | Sub Issue  | COUNT   |
|--|---|--|---------|
| Reserve Management Plans and Maintenance | Blake Park                                  | Comments / suggestions                               | 2       |
|  | Carlton Reserve                             | Comments / suggestions                               | 1       |
|  | City Gardens and Trees                      | Tree Planting / Removal                              | 7       |
|  | Coronation Park                             | Comments / suggestions                               | 1       |
|  | Elmes Place Reserve                         | Comments / suggestions                               | 1       |
|  | Fergusson Park                              | Comments / suggestions                               | 2       |
|  | Fraser Reserve                              | Comments / suggestions                               | 1       |
|  | Gate Pa Reserve                             | Request for funding                                  | 1       |
|  | Hammond Reserve / Te Pahou Historic Reserve | Comments / suggestions                               | 1       |
|  | Johnson Reserve                             | Comments / suggestions                               | 1       |
|  | Maintenance / Contracting                   | Comments / suggestions                               | 2       |
|  | Mangroves                                   | Comments / suggestions                               | 3       |
|  | Mauao                                       | Comments / suggestions                               | 3       |
|  | McLaren Falls                               | Comments / suggestions                               | 1       |
|  | Memorial Park                               | Comments / suggestions                               | 1       |
|  | Mission Cemetery and Gardens                | Comments / suggestions                               | 1       |
|  | Mount Beach                                 | Comments / suggestions                               | 2       |
|  | Mount Drury                                 | Comments / suggestions                               | 1       |
|  | Ohauti Reserve                              | Comments / suggestions                               | 1       |
|  | Omanu Beach                                 | Comments / suggestions                               | 1       |
|  | Open Space Activity                         | Query / comment                                      | 4       |
|  | Osprey Park / Te Auhi Pa                    | Comments / suggestions                               | 1       |
|  | Otumoetai Pa Reserve                        | Comments / suggestions                               | 2       |
|  | Reserves Management Plans - General         | Comments / suggestions                               | 8       |
|  | TECT All Terrain Park                       | Comments / suggestions                               | 1       |
|  | Reserves / Parks Development                | Additional Reserves                                  | Request |
| Harris Street Reserve                    |   | Support sale   | 4       |
| Matua Park Bowling Greens                |   | Support Council funding for artificial bowling green | 12      |
| May Street Reserve                       |   | Active Reserve                                       | 9       |
|  | Other                                       | 4  |         |

# MAJOR FOCUS

| Topic                        | Issue                                       | Sub Issue                                 | COUNT |
|------------------------------|---|---|-------|
| Reserves / Parks Development | May Street Reserve                          | Passive Reserve                           | 15    |
|                              |   | Residents Village Green                   | 1     |
|                              | Parau Farm                                  | Comments / suggestions                    | 1     |
|                              | Subregional Parks                           | Comments / suggestions                    | 2     |
| Southern Pipeline            | Other issues                                | Alternative route                         | 27    |
|                              |   | Oppose                                    | 1     |
|                              |   | Request                                   | 1     |
|                              | Timing                                      | Bring forward                             | 2     |
|                              |   | Comments / suggestions                    | 1     |
|                              |   | Support timing                            | 2     |
| Sport and Exhibition Centre  | Sport & Exhibition Centre                   | Comments / suggestions                    | 25    |
| Stormwater Upgrade           | Other Stormwater Issues                     | Historic Village                          | 1     |
|                              |   | Other comments / suggestions              | 10    |
|                              |   | Sheath Street                             | 1     |
|                              |   | Sixth Avenue                              | 1     |
|                              | Stormwater Upgrade Projects                 | Other comments / suggestions              | 20    |
|                              |   | Other option                              | 34    |
|                              |   | Support \$108m over 10 years (plus 7 yrs) | 264   |
|                              |   | Support \$50m over 10 years (plus 30 yrs) | 151   |
|                              |   | Support \$68m over 10 years (plus 16 yrs) | 112   |
|                              |   | Support \$93m over 10 years (plus 9 yrs)  | 149   |
| Subdivision Impact Fees      | SIF - Refund                                | Request                                   | 3     |
| Suburban Upgrades            | Mount - Central Parade                      | Bring timeframe forward                   | 10    |
|                              |   | Other                                     | 2     |
| Tangata Whenua               | Maori Development                           | Comments / suggestions                    | 3     |
| Ten Year Plan Document       | Annual Audit                                | Comments / suggestions                    | 1     |
|                              | Community Outcomes                          | Comments / suggestions                    | 1     |
|                              | Financial Statements                        | Amendments requested                      | 2     |
|                              | Groups of Activities - Performance Measures | Other comments / suggestions              | 1     |
|                              | Other Amendments                            | Comments / suggestions                    | 3     |

# MAJOR FOCUS

| Topic                               | Issue                             | Sub Issue                    | COUNT                  |
|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Ten Year Plan Document              | Planning Framework                | Amendments requested         | 1                      |
|                                     |                                   | Other comments / suggestions | 5                      |
|                                     | Ten Year Plan Exclusions          | Comments / suggestions       | 1                      |
| Transportation - Other              | Belk Road Upgrade                 | Comments / suggestions       | 1                      |
|                                     | Dive Crescent Steps               | Comments / suggestions       | 1                      |
|                                     | Eastern Corridor                  | Request for funding          | 1                      |
|                                     | Papamoa Bayfair                   | Comments / suggestions       | 1                      |
|                                     | Road Mix / Maintenance            | Comments / suggestions       | 5                      |
|                                     | Road Verges                       | Comments / suggestions       | 3                      |
|                                     | Strategy and Plans                | Comments / suggestions       | 2                      |
|                                     | Tauranga Eastern Corridor         | Comments / suggestions       | 7                      |
|                                     | Underground Power Reticulation    | Comments / suggestions       | 3                      |
|                                     | Transportation - Central Corridor | 15th Ave/Turret Road Laning  | Other                  |
| Support four laning                 |                                   |                              | 1                      |
| Cameron Road                        |                                   | Comments / suggestions       | 1                      |
| Route K                             |                                   | Comments / suggestions       | 1                      |
| Welcome Bay Roundabout              |                                   | Comments / suggestions       | 3                      |
| Transportation - Parking            | City Centre Parking               | Comments / suggestions       | 38                     |
|                                     | Disability Parking                | Request                      | 1                      |
|                                     | Greerton Parking                  | Comments / suggestions       | 1                      |
|                                     | Mount Parking                     | Parking building             | 5                      |
|                                     | Park & Ride Land Purchase         | Funding                      | 1                      |
|                                     | Parking - General                 | Comments / suggestions       | 4                      |
|                                     | Parking Meters                    | Comments / suggestions       | 14                     |
|                                     | Transportation - Public Transport | Bus Shelters / Stops         | Comments / suggestions |
| Request for bus shelter             |                                   |                              | 1                      |
| Bus Timetable and Schedules / Usage |                                   | Comments / suggestions       | 3                      |
| General                             |                                   | Comments / suggestions       | 11                     |
| Transportation Centre               |                                   | Do not support location      | 1                      |
|                                     |                                   | Other comments / suggestions | 2                      |
|                                     |                                   | Support location             | 2                      |

# MAJOR FOCUS

| Topic                                    | Issue                   | Sub Issue   | COUNT |
|--|-------------------------|---|-------|
| Transportation Funding                   | Funding for Roothing    | Other comments / suggestions                                | 4     |
|  |                         | Support increased funding                                   | 2     |
|  | Roothing                | Request   | 7     |
|  | Transportation Activity | Query / comment   | 4     |
| Transportation Traffic Management Issues | Footpaths               | Comments / suggestions                                      | 1     |
|  |                         | Request   | 5     |
|  | Network Management      | Comments / suggestions                                      | 6     |
|  |                         | Request for traffic signals                                 | 1     |
|  |                         | Request for turning bay                                     | 1     |
|  | Pedestrian Crossings    | Comments / suggestions                                      | 1     |
|  |                         | Request   | 1     |
|  | Signage                 | Request   | 2     |
|  | Speed Reduction         | Request   | 5     |
|  | Streetlights            | Comments / suggestions                                      | 3     |
| User Fees and Charges                    | Art Gallery             | Comments / suggestions                                      | 1     |
|  |                         | Other options   | 3     |
|  |                         | Reduce rates contribution towards operational costs         | 477   |
|  |                         | Support rates contribution towards operational costs        | 427   |
|  | Baycourt                | Support 50/50 rates and user contribution                   | 389   |
|  |                         | Support increasing rates contribution                       | 54    |
|  |                         | Support increasing user contribution                        | 364   |
|  | Boat Ramps              | Comments / suggestions                                      | 1     |
|  |                         | Costs covered by marine activity and shortfall rates funded | 292   |
|  |                         | Costs covered by users                                      | 476   |
|  |                         | Mix of rates and user fees                                  | 4     |
|  |                         | Other options   | 4     |
|  | Dog Licence Fees        | Comments / suggestions                                      | 4     |
|  |                         | Other options   | 2     |
|  |                         | Support licence fees paying all dog control costs           | 468   |
|  |                         | Support rates contribution for unlicensed dog costs         | 322   |
|  | General                 | Comments / suggestions                                      | 8     |

# MAJOR FOCUS

| Topic                  | Issue                        | Sub Issue   | COUNT |
|------------------------|------------------------------|---|-------|
| User Fees and Charges  | Indoor Sports Facilities     | Other options   | 2     |
|                        |                              | Support increasing user fees and charges to approximately 18-20%  | 339   |
|                        |                              | Support larger increase in user fees and charges  | 340   |
|                        |                              | Support reducing user fees and charges and increase rates contribution  | 83    |
|                        | Libraries Revenue            | Other options   | 3     |
|                        |                              | Support increasing user fees and charges contribution to approximately 20%  | 298   |
|                        |                              | Support reducing user fees and charges contribution   | 78    |
|                        |                              | Support revenue including approximately 10% user fees and charges   | 399   |
|                        | Outdoor Sports Fields        | Other options   | 1     |
|                        |                              | Support introducing user fees and charges at all levels   | 145   |
|                        |                              | Support no user fees and charges  | 197   |
|                        |                              | Support no user fees and charges at local level, but introduce user fees and charges for regional or national level | 438   |
|                        | Resource Consent Fees        | Comments / suggestions  | 1     |
|                        | Water and Wastewater Charges | Comments / suggestions on wastewater charges  | 1     |
|                        |                              | Comments / suggestions on water charges   | 2     |
| Walkways               | Boardwalks                   | Comments / suggestions  | 13    |
|                        |                              | Comments / suggestions  | 1     |
|                        | Cycleways / Walkway Funding  | Do not support  | 2     |
|                        |                              | Support   | 15    |
|                        | Daisy Hardwick               | Comments / suggestions  | 1     |
|                        | Marine Parade                | Request   | 1     |
|                        | Memorial Park Walkway        | Add cycleway  | 1     |
|                        |                              | Consent process   | 24    |
|                        |                              | Do not support Memorial Park walkway  | 9     |
|                        |                              | Other suggestions / location  | 2     |
|                        | Other Walkways               | Support Memorial Park walkway   | 46    |
| Comments / suggestions |                              | 3   |       |
|                        | Comments / suggestions       | 1   |       |

# MAJOR FOCUS

| Topic            | Issue                      | Sub Issue                               | COUNT  |
|------------------|----------------------------|---|--------|
| Walkways         | Other Walkways             | Requests                                | 5      |
|                  | Regional Cycleway          | Request for funding                     | 2      |
|                  | Signage                    | Comments / suggestion                   | 1      |
|                  | Walkways / Cycleways       | Comments / suggestions                  | 2      |
|                  |                            | Support walkway / cycleway network      | 1      |
|                  | Welcome Bay                | Do not support walkway/cycleway network | 2      |
| Waste Management | General                    | Comments / suggestions                  | 3      |
|                  | Recycling                  | Comments / suggestions                  | 3      |
|                  | Rubbish Collection         | Comments / suggestions                  | 5      |
|                  | Street Cleaning            | CBD                                     | 1      |
|                  |                            | Comments / suggestions                  | 2      |
| Wastewater       | General                    | Comments / suggestions                  | 4      |
|                  | Pipe Maintenance / Outflow | Comments / suggestions                  | 3      |
|                  | Re-use                     | Comments / suggestions                  | 1      |
| Water            | Fluoridation               | Support                                 | 2      |
|                  | General                    | Comments / suggestions                  | 2      |
|                  | Water Catchment            | Comments / suggestions                  | 1      |
|                  | Water Meters / Supply      | Comments / suggestions                  | 1      |
|                  |                            |   | 11,300 |

# MAJOR FOCUS