

Attachment B			
Drivers of Operational Costs District Leadership Open Spaces & Parks, Waste, Regulatory 2024			
	\$000		
Kai iwi lakes	80	security ambassadors	
Kai iwi lakes	30	increased costs of rubbish	
Mt wesley cemetery	80	Arborist/vegetation management/mowing	
Mt wesley cemetery	8	fencing	
district cemetery	60	Consultant to design and implement cemetery system	
toka toka cemetery	6	Drains and grounds	
Taharoa domain	15	R & M	
Taharoa domain	55	vegetation	
Harding Park	80	Drains and grounds	
Dargaville parks	90	R&M	
Mangawhai parks	90	R&M	
District parks	230	Arborist/vegetation management/berm mowing	
District toilets	60	planning services	
Dargaville toilet upgrade	100	Y1 main st toilets	
Mgwhai library operations	50	Longer hours (excl Staff)	
Total Increase in Open Spaces & Parks		1034	
Pool grant	65	inflation 20 pa , potential repairs 45	
Community placemaking	30		
Insurance	150	as advised	
Econ Devpt	45	Northland Inc	
Economic Devpt	50	provision excl staff	
Civil Defence	70	extra resource	
Software licences IT	100	IBIS budgeting	
Councillor remuneration	29		
Human Resources	120	extra recruitment and legal	
Audit Fees	35	15% advised by auditor general	
Elections	75		
Total other		769	
Resource consent software	120		
District plan	110	consultants and legal	
Total Increase in Regulatory		230	
Solid waste	60	consultants for new contract	
Solid waste	20	consenting costs	
District landfills	20	consultants	
refuse collection	125	incr in costs	
illegal dumping	50		
Transfer station	60	consultants	
Total Increase in Waste		335	