

Attachment A

10 Year Rate Information

| Rate \$ (excl Water by Meter) | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1 Income | | | | | | | | | | | |
| Rates (General) | -25,479,897 | -26,999,573 | -28,298,351 | -28,954,012 | -31,834,608 | -34,773,635 | -33,326,817 | -35,171,272 | -36,368,810 | -35,646,532 | -35,954,528 |
| Rates (Targeted) | -9,154,835 | -9,841,535 | -10,124,694 | -10,478,814 | -10,761,596 | -10,836,751 | -11,353,293 | -11,885,722 | -14,571,651 | -15,236,525 | -14,980,492 |
| Grand Total | -34,634,732 | -36,841,108 | -38,423,045 | -39,432,826 | -42,596,205 | -45,610,387 | -44,680,110 | -47,056,994 | -50,940,461 | -50,883,056 | -50,935,020 |
| Rate % (excl Water by Meter) | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 1 Income | | | | | | | | | | | |
| Rates (General) | | 5.96% | 4.81% | 2.32% | 9.95% | 9.23% | -4.16% | 5.53% | 3.40% | -1.99% | 0.86% |
| Rates (Targeted) | | 7.50% | 2.88% | 3.50% | 2.70% | 0.70% | 4.77% | 4.69% | 22.60% | 4.56% | -1.68% |
| Grand Total | | 6.37% | 4.29% | 2.63% | 8.02% | 7.08% | -2.04% | 5.32% | 8.25% | -0.11% | 0.10% |
| Rate \$ Water by Meter | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 1 Income | | | | | | | | | | | |
| Rates (Targeted) | -3,145,071 | -4,154,150 | -4,436,769 | -4,895,314 | -4,959,500 | -5,100,993 | -5,280,679 | -5,383,284 | -5,502,792 | -5,938,771 | -6,051,241 |
| Grand Total | -3,145,071 | -4,154,150 | -4,436,769 | -4,895,314 | -4,959,500 | -5,100,993 | -5,280,679 | -5,383,284 | -5,502,792 | -5,938,771 | -6,051,241 |
| Rate % Water by Meter | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 1 Income | | | | | | | | | | | |
| Rates (Targeted) | | 32.08% | 6.80% | 10.34% | 1.31% | 2.85% | 3.52% | 1.94% | 2.22% | 7.92% | 1.89% |

Attachment B

10 Year Capital Projects Summary

| | 202007 | 202107 | 202207 | 202307 | 202407 | 202507 | 202607 | 202707 | 202807 | 202907 | 203007 |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Community Activities | 3,098,714 | 1,598,000 | 1,668,000 | 6,368,000 | 2,228,000 | 4,256,000 | 1,621,000 | 1,386,000 | 1,616,000 | 916,000 | 616,000 |
| District Leadership, Finance and Internal Services | 3,936,000 | 2,276,000 | 340,000 | 510,000 | 630,000 | 420,000 | 330,000 | 430,000 | 330,000 | 330,000 | 330,000 |
| Flood Protection and Control Works | 155,000 | 6,000,000 | 160,000 | 60,000 | 7,290,000 | 220,000 | 60,000 | 60,000 | 10,063,000 | 10,140,000 | 10,400,500 |
| Regulatory Management | | 100,000 | | | | | | | | | |
| Sewerage and the Treatment and Disposal of Sewage | 3,363,454 | 2,810,000 | 1,450,000 | 345,000 | 758,000 | 2,109,956 | 3,405,000 | 6,675,000 | 5,666,136 | 375,000 | 3,025,000 |
| Solid Waste | 550,000 | 50,000 | 250,000 | 0 | 1,050,000 | 2,400,000 | 1,000,000 | 650,000 | | | 900,000 |
| Stormwater Drainage | 637,757 | 239,000 | 345,000 | 270,000 | 810,000 | 3,660,000 | 2,471,000 | 4,700,000 | 5,540,000 | 2,275,000 | 1,825,000 |
| The Provision of Roads and Footpaths | 19,792,513 | 20,520,619 | 16,259,619 | 14,214,619 | 17,441,319 | 18,254,319 | 15,601,336 | 29,266,886 | 17,350,966 | 16,430,916 | 20,805,916 |
| Water Supply | 2,252,722 | 773,000 | 3,380,000 | 1,145,000 | 1,560,000 | 1,625,000 | 1,780,000 | 1,400,000 | 1,400,000 | 2,030,000 | 1,400,000 |
| Grand Total | 33,786,160 | 34,366,619 | 23,852,619 | 22,912,619 | 31,767,319 | 32,945,275 | 26,268,336 | 44,567,886 | 41,966,102 | 32,496,916 | 39,302,416 |

Attachment C

Climate Change Work Programme

1. Summary - costs comparison

| | Year 1 | Year 2 | Year 3 | Years 4-10 | Total (incl. overheads) |
|--|-----------|-----------|-----------|-------------|-------------------------|
| Option 3 Climate Smart Plus | \$206,155 | \$318,300 | \$280,300 | \$1,708,800 | \$3,041,402 |
| Option 2 Climate Smart | \$194,155 | \$226,300 | \$188,300 | \$893,800 | \$1,820,512 |
| Baseline, Option 1 Minimum Required | \$174,655 | \$208,800 | \$173,800 | \$687,300 | \$1,505,912 |

2. Proposed deliverables to address risk and increase adaptive capacity and resilience (Climate Smart Kaipara Community Outcome)

| | Infrastructure assets | Emergency management | Community and Social Wellbeing | Mana Whenua and Tangata Whenua | Ecological and Natural Environment | Economy and Finance | Governance |
|---|--|---|---|--|---|--|---|
| Climate Smart Plus Option 3 <i>Partial professional services for Adaptive Pathways. Delivery requires additional FTE.</i> | <p>High degree of technical information to support infrastructure assessments</p> <p>Community buy-in for infrastructure services and community planning changes</p> | <p>Identification of what kinds of emergency management plans/where emergency management plans needed</p> <p>Agreement on action to address gaps and create plans</p> | <p>Enable implementation of spatial plan in District Plan and Mangawhai Community Plan</p> <p>Process in place to work through any changes and impacts</p> <p>Adaptive strategies for most at-risk areas of District</p> <p>Strengthened community relationships through on-going, robust engagement activities</p> | <p>Strengthened relationships and shared knowledge/practice on climate change and sustainability - Resources committed to ongoing shared decisions and Māori approaches</p> <p>Te Ao Māori guidance and support of Mana Whenua values for adaptation, mitigation, sustainability</p> | <p>Lowered carbon footprint and lowered GHG emissions</p> <p>Reduced waste and pollution</p> <p>Increased health of waterways and coastal areas</p> <p>Increased community support and efforts towards sustainability</p> | <p>Anticipated significantly reduced costs to rate payers and Council in the long run</p> <p>Increased support to financial risk management</p> <p>Identification of areas at risk of no insurance and options</p> <p>Drought adaptation gaps and actions identified and approved (plus costs)</p> | <p>Clear direction on climate change work</p> <p>Flexibility to meet increasing central government obligations</p> <p>Decision-making process in place for adaptation</p> <p>Increased information sharing</p> <p>Increased ability to advocate for regional needs and resourcing</p> |

| | |
|--|---|
| <p>Climate Smart Option 2</p> | <p><u>Primary difference:</u> Two adaptive planning projects and strategies for two prioritised at-risk areas instead of three areas i.e. Adaptive strategies for West Coast townships and Ruawai area but not Mangawhai Or, Mangawhai and Ruawai, but not West Coast townships Less guidance for planning and infrastructure activities Less community engagement and buy-in with climate change related planning All other deliverables possible</p> |
| <p>Baseline Minimum Required Option 1</p> | <p><u>Primary difference:</u> Actions will be prioritised and grouped into single engagement plan. Possibility to have less adaptation actions, less mitigation actions, or less sustainability actions identified and agreed upon by staff, Mana Whenua and community stakeholders Some cost reductions achievable but unclear as to balance against increased costs as outlined in risks. Partially community support for sustainability and mitigation efforts Minimum deliverables to fulfil impending obligations:</p> <ul style="list-style-type: none"> • Council-wide direction via Climate Smart Policy • Lowered carbon footprint and lowered GHG emissions • Operational mitigation actions • Adaptive strategies for most at-risk areas of District • Community buy-in via adaptive strategies for infrastructure services and community planning changes <p>Mana Whenua partners consultation</p> |

| Status Quo (no budget) | Infrastructure assets | Emergency management | Community and Social Wellbeing | Mana Whenua and Tangata Whenua | Ecological and Natural Environment | Economy and Finance | Governance |
|------------------------|--|--|--|---|---|--|--|
| | Policy analyst position provides advice and strategic direction to support Climate Smart community outcome | Policy analyst position provides advice and strategic direction to support Climate Smart community outcome | Limited community engagement on climate change partially embedded into other Council projects <i>High risk of not meeting legal obligations</i> | Policy analyst position provides advice No additional initiatives possible without compensation resourced – <i>Does not meet MEA/MoU</i> | Minimum planning obligations outlined in RPS Policy analyst to provide advice and support to community groups where possible | Exact costs of climate change impacts unknown Costs paid for by future rate payers, externalised to private landowners and rate payers <i>High risk of not meeting legal obligations</i> | Rely on CATT and NRC participation for governance model <i>High risk of not meeting legal obligations</i> |

3. Variations on core component deliverables

| | Option 3 Climate Smart Plus | Option 2 Climate Smart | Baseline, Option 1 Minimum Required |
|---|--|--|---|
| Adaptive Pathways (Northland Regional work) | Three high risk areas / zones with adaptive strategy & decisions made on adaptation Process for adaptation- decision making implemented and ready for future need Sufficient community engagement and professional services, no funding for natural hazard gap assessments | Two high risk areas / zones with adaptive strategy & decisions made on adaptation Process for adaptation- decision making implemented and ready for future need Less places/areas with community engagement | Same deliverables as Option 2 |
| Adaptation Action Plan | Living document with agreed, phased actions for adaptation, including: -drought actions -community emergency management plans -governance resilience -community-led initiatives -Mana Whenua partnerships and tools Risk assessment training for staff – internal capacity-building Wildfire and landslips hazards assessments and mapping Te Ao Māori framework tool Extensive community engagement, strengthened community relationships Strengthened Mana Whenua partnerships | Living document with agreed actions for adaptation, including: -drought actions -community emergency management plans -governance resilience -community-led initiatives -Mana Whenua partnerships and tools Te Ao Māori framework tool Partial hazards assessment - dependent on NRC matching or funding majority | High degree of uncertainty on deliverable Likelihood to produce single living document to cover adaptation, mitigation and sustainability action, operation and community-based Limited engagement, less content engagement due to combined workshops and events Mixed sustainability and mitigation community grants Emissions targets established |

| | | | |
|----------------------------|---|-------------------------------|-----------|
| Mitigation Action Plan | <p>Living document with agreed upon, phased actions for mitigation, including:</p> <ul style="list-style-type: none"> Emissions reduction pathways Energy efficiency Waste minimisation Material sourcing and procurement Offsetting practices <p>Extensive community engagement, strengthened community relationships</p> <p>Strengthened Mana Whenua partnerships</p> <p>Possible Te Ao Māori mitigation framework</p> | Same deliverables as Option 3 | See above |
| Sustainability Action Plan | <p>Living document with agreed upon, phased actions for sustainability, including:</p> <ul style="list-style-type: none"> Biodiversity and taonga species Water conservation and use Food sourcing and growing Transportation practices Waste minimisation Material sourcing and procurement <p>Sustainability assessment tool for monitoring and review, staff training and increased capacity</p> <p>Extensive community engagement, strengthened community relationships</p> <p>Strengthened Mana Whenua partnerships</p> <p>Possible Te Ao Māori mitigation framework</p> | Same deliverables as Option 3 | |

| | | | |
|----------------------|--|--|--|
| Climate Smart Policy | Best practice policy on climate change Designated consultation process | Best practice policy on climate change Designated consultation process | Legally sound policy that meets obligations |
| Staff Resourcing | Increased quality and capacity for climate change work Enable excellence in growing obligations and need for technical expertise, community engagement expertise, climate change governance expertise, Māori specific approaches Requires FTE position for successful implementation | Additional .25FTE allotment of Policy Coordinator Position Existing FTE Possible to be delivered by single FTE, but with increased difficulty and risk of quality of engagement and planning | Additional .25FTE allotment of Policy Coordinator Position Existing FTE Possible to be delivered by single FTE, but with increased difficulty and risk of quality of engagement and planning |

Attachment D

DCDB Targeted Rate Proposal

Long Term Plan Targeted Rate Proposal

DARGAVILLE COMMUNITY DEVELOPMENT BOARD

Community Engagement – Revitalisation and Growth

Author: Sue Curtis



Vision

To create a safe place to work, play, do business, live and visit and to ensure the safety and wellbeing of our community members and visitors.

Goal

To develop the Dargaville Community CCTV Project as an enduring, sustainable enterprise to provide proactive management of public safety, thereby utilising CCTV assets and infrastructure to deter crime, enhance safety, and increase the wider perception of Dargaville as a safe place to work, to live and to visit.

Concept Development

The Dargaville Community Development Board has established the Dargaville Community CCTV Project to provide a proactive collaboration with New Zealand Police contributing to the safety and wellbeing of our residents, families, children, visitors, and tourists within the west Kaipara district.

Why is this needed?

Dargaville was once seen as a "soft touch" when it came to dealing with crime and inappropriate behaviour. Other Northland towns have taken a high tech approach to deterring antisocial and criminal behaviour by installing CCTV cameras, and it was felt necessary for Dargaville to follow suit to ensure that the criminal element moved away from rather than to Dargaville. The anecdotal evidence from the Dargaville Police gathered over the last 18 months of operation has proven this to be the case.

There are many positive effects which have come from the establishment of the Dargaville Community CCTV Project. The perception, and the reality, of Dargaville as a safer place will have a positive impact on every sector of our community thereby attracting more people to work, live and play in our area. This will encourage more businesses to become established in the area as a consequence of this improved activity. The long term operation of the Dargaville Community CCTV Project will have a positive impact on the District's investment and economic future, and therefore it is essential that we future-proof the CCTV Project to ensure its sustainability and longevity.

Long Term Plan Targeted Rate Proposal

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Overview

The investment in the Dargaville Community CCTV Project up to the completion of Stage One has amounted to over \$110,000. The time and energy invested in the Project have also been substantial on behalf of the Dargaville Community Development Board, the Dargaville Police, and local businesses who have supported it. Further and additional investment will ensure a future-proof, sustainable enterprise which will contribute to the overall safety of our community and to continue the good work that has been done to date. The Police have described the use and availability of the CCTV cameras as 'extremely useful' in both crime prevention and the ability for the police to act and react to crime. To continue this work, and with the addition of new technologies, the police will become better equipped and more versatile in their approach to crime, ensuring a good, solid, long term future of consistent police support for our entire community.

Social Benefits

The overall improved safety of Dargaville and its people will have a big impact on the social wellbeing of our community by giving them a sense of pride in our town which may lead to them taking pride in other areas of their lives, respect of public places, and may lead to a resurgence of commercial and individual property beautification.

Emotional Benefits

The feeling of safety in our town has a huge emotional impact, and is of significant benefit to, our community members and visitors. The CCTV Project allows the NZ Police to have eyes on many parts of the central business area of Dargaville in a matter of moments. It is easy for them to identify possible volatile situations in their infancy, be aware of potential hazards, and to appraise the attending officers of the surrounding situation.

The CCTV Project presents a vision to all of our community and visitors that Dargaville is proactive in dealing with crime and inappropriate behaviour. With public spaces being monitored, and having a sense of pride in our town, it will open the way to hosting more festivities and community events in community spaces, continuing the upward growth of our sense of community and pride in Dargaville as a township.

Schedule of Ongoing Costs

Funding to meet the ongoing maintenance and repairs of the Dargaville Community CCTV Project will be achieved through a KDC Long Term Plan targeted rate of \$10.00 per rating unit for the Dargaville and West Coast Central Wards together with 529 rateable units in the Ruawai / Tokatoka area.

Below is a list of items which constitute the budget to be funded by a targeted rate. Notes regarding these items are:

- The duties of the Administrator would include completing grant funding applications for ongoing asset purchases, overseeing the installation of future stages, organising repairs as necessary, establishing an annual maintenance plan (AMP), ensuring that the AMP is carried out efficiently and cost effectively, and providing a monthly report to the DCDB.
- It is envisioned that the Administrator would work from a Hot Desk at the SEED Co-Working Office at a discounted community rate. This will reduce the need to purchase any other office equipment or incur broadband charges. The Administrator will require communication tools, such as a laptop and a cellphone, to perform the duties to a professional standard.
- The allowance of approximately 10% of the cost of Stage One be set aside to cover all ongoing repairs and maintenance. While repairs have been at a minimum to date, we must look to the future to ensure that, when the time comes to replace cameras or other infrastructure due to wear and tear, we have funds to do so.
- At present, Stage Two is in the planning phase and during 2021 grant applications will be submitted to complete this stage. To ensure the longevity of the project, we have included a 10% allowance of the proposed costs of Stage Two for the Project to continue to be enduring and sustainable.

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Budget

| Project | Description | Annual Cost |
|-----------------------------------|---|--------------------|
| Dargaville Community CCTV Project | Paid Administrator - 10-12 hours per week \$30 p/hr | 19,000 |
| | Work space, computer, mobile phone, and stationery expenses | 5,000 |
| | Stage One Ongoing costs and Maintenance (10% of investment) | 12,000 |
| | Stage Two Ongoing costs and Maintenance (10% of investment) | 12,000 |
| TOTAL ANNUAL COST | | \$48,000.00 |

How will this work?

The objective of the application to the Long Term Plan is to cover the ongoing costs of the Dargaville Community CCTV Project to be funded through a Kaipara District Council targeted rate to all rating units in the Dargaville and West Coast Central Wards and 529 rateable units in the Ruawai / Tokatoka area.

The West Coast Central Ward has been included in the targeted rate area as it encompasses the rural community which is serviced by Dargaville township for shopping, entertainment, and conducting business. There are many people who live in the West Coast Central Ward that work in Dargaville, their children are schooled in Dargaville, they attend church and clubs here, and utilise the town's amenities. Our wider community has a vested interest in Dargaville being a safe place as there is a flow on effect to the rural residents from CCTV Project.

The West Coast Central Ward also encompasses outlying communities such as Glinks Gully, Te Kopuru, and Pouto, who have indicated they are eager for their communities to be included in the planning of future stages of the Dargaville Community CCTV Project.

The Ruawai / Tokatoka area has been included as the local business association has requested that Ruawai township be included in the CCTV Project in Stage Two. The township of Ruawai services the surrounding residents and having a safer environment will enhance the lives of all in the area.

The overall result of a safer district will be more attractive to new residents, business investment, visitors, and tourists.

After due consideration of the options, the DCDB has come to the decision that the Dargaville Community CCTV Project will remain within the operations of the DCDB as an ongoing project. The DCDB has a history of commitment to the CCTV Project and has well-established relationships with grant funders and technology suppliers. The DCDB also has a professional reputation and a well established accounting system, both of which are valuable assets in demonstrating responsibility and accountability. As the DCDB is registered with the Charities Commission and is a not-for-profit organisation, we confirm that no pecuniary gain will be forthcoming to any members of the DCDB Board.

Targeted Rate Calculations

| | Dargaville Ward | West Coast Central Ward | Ruawai Tokatoka Area | All Three |
|------------------------|-----------------|-------------------------|----------------------|-------------|
| Number of rating units | 2,170 | 2,630 | 529 | 5,329 |
| @ \$5 per unit | \$10,580 pa | \$13,150 pa | \$2,645 pa | \$26,645 pa |

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| | | | | |
|-----------------|-------------|-------------|-------------|--------------|
| @ \$9 per unit | \$19,530 pa | \$23,670 pa | \$4,761 pa | \$47,961 pa |
| @ \$10 per unit | \$21,700 pa | \$26,300 pa | \$5,290 pa | \$53,290 pa |
| @ \$15 per unit | \$32,280 pa | \$39,450 pa | \$7,935 pa | \$79,935 pa |
| @ \$20 per unit | \$43,400 pa | \$52,600 pa | \$10,580 pa | \$106,580 pa |

Evaluation of Targeted Rate Calculations

When considering the application of the targeted rate, we considered who will benefit from the Dargaville CCTV Project as it stands today and into the future. The objective of the DCDB is to grow the infrastructure, through grant funding, to meet the needs of the wider community and accommodate this growth without having to make application for further targeted rate funding for ongoing costs.

The budget, set out above, is not dependent on the number of contributing rateable units under the targeted rate and is required to undertake the tasks in a professional and efficient way.

New Zealand Police Comment

Constable Reuben Cohen, from Dargaville Police Station comments that the CCTV cameras have been an invaluable tool during the COVID-19 Alert Level 4 for the safety of our community and the ability to keep Police Officers safe when attending to situations. The Dargaville Community CCTV Project has provided Dargaville Police the ability to observe potential gatherings or breaches and they were able to respond in a safe and timely fashion.

Summary

The Dargaville Community CCTV Proposal has been developed to create and promote Dargaville as a safe place to live, work and play, with an emphasis on increasing the safety and wellbeing of our community. By further achievements in this area, we will increase resident numbers, encourage more investment in local business and attract more visitors, thereby increasing the economic growth and development of the region.

Costs relating to the purchase and installation of infrastructure or project assets will be funded through additional grant applications to other income sources outside the Kaipara District Council ratepayers. The Dargaville Community Development Board believes that the targeted rate of \$9 per rateable unit is a manageable amount for residents while giving the maximum benefit of knowing that the Dargaville Community CCTV Project contributes to the health and wellbeing of all sectors of our community.

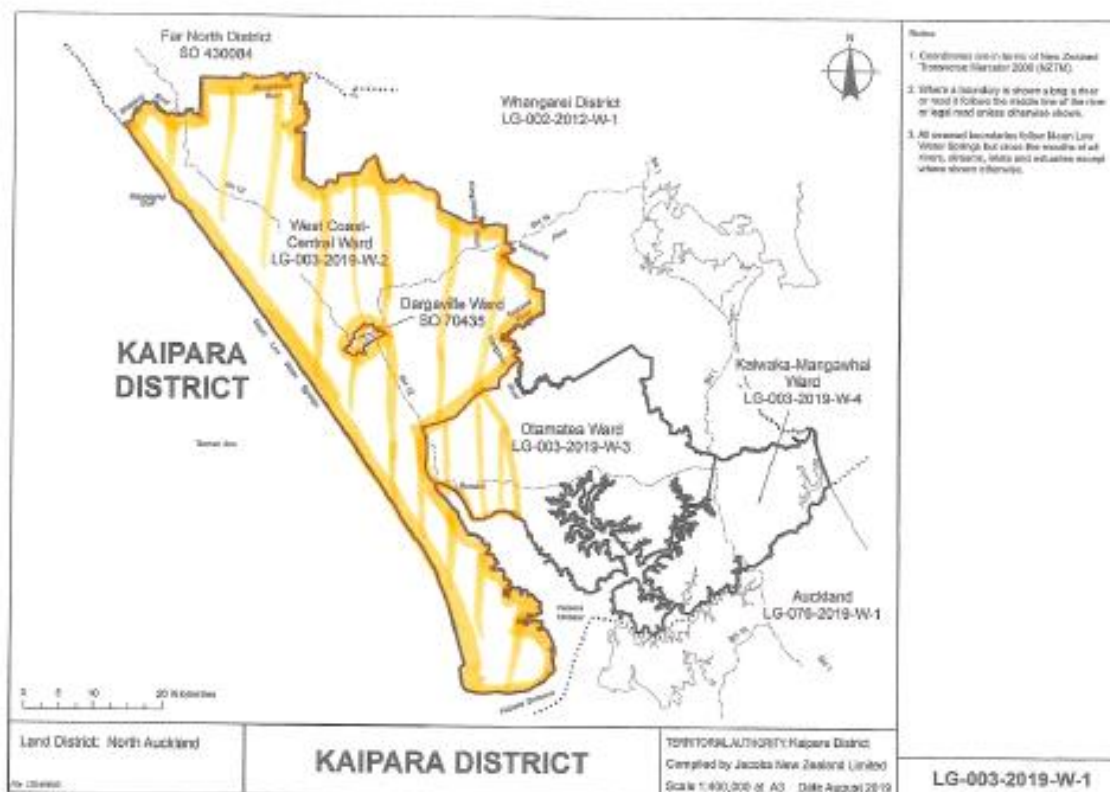
Sources/Resources

- Safer Communities Foundation NZ - <https://www.safecommunities.org.nz>
- Kaipara District Council Long Term Plan Long Term Plan 2015/2025 Part One and Part Two - hard copy
- Kaipara District Council Annual Plan - hard copy
- New Zealand Police Crime Statistics Analysis Document prepared for the Dargaville Township in 2017- hard copy
- Statistics New Zealand - www.stats.govt.nz
- Ministry of Justice National Guidelines for Crime Prevention through Environmental Design in New Zealand

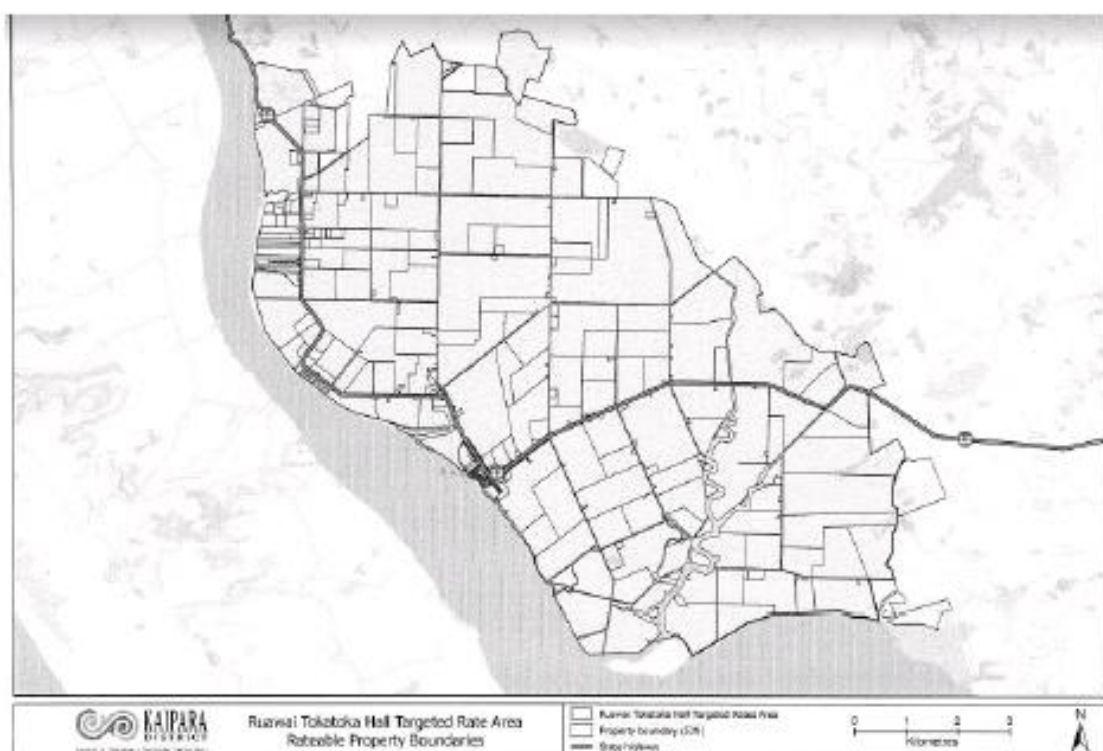
Indicative maps follow

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Map depicting the Dargaville and West Coast Central Wards



Map depicting the proposed area of rateable units in Ruawai / Tokatoka

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