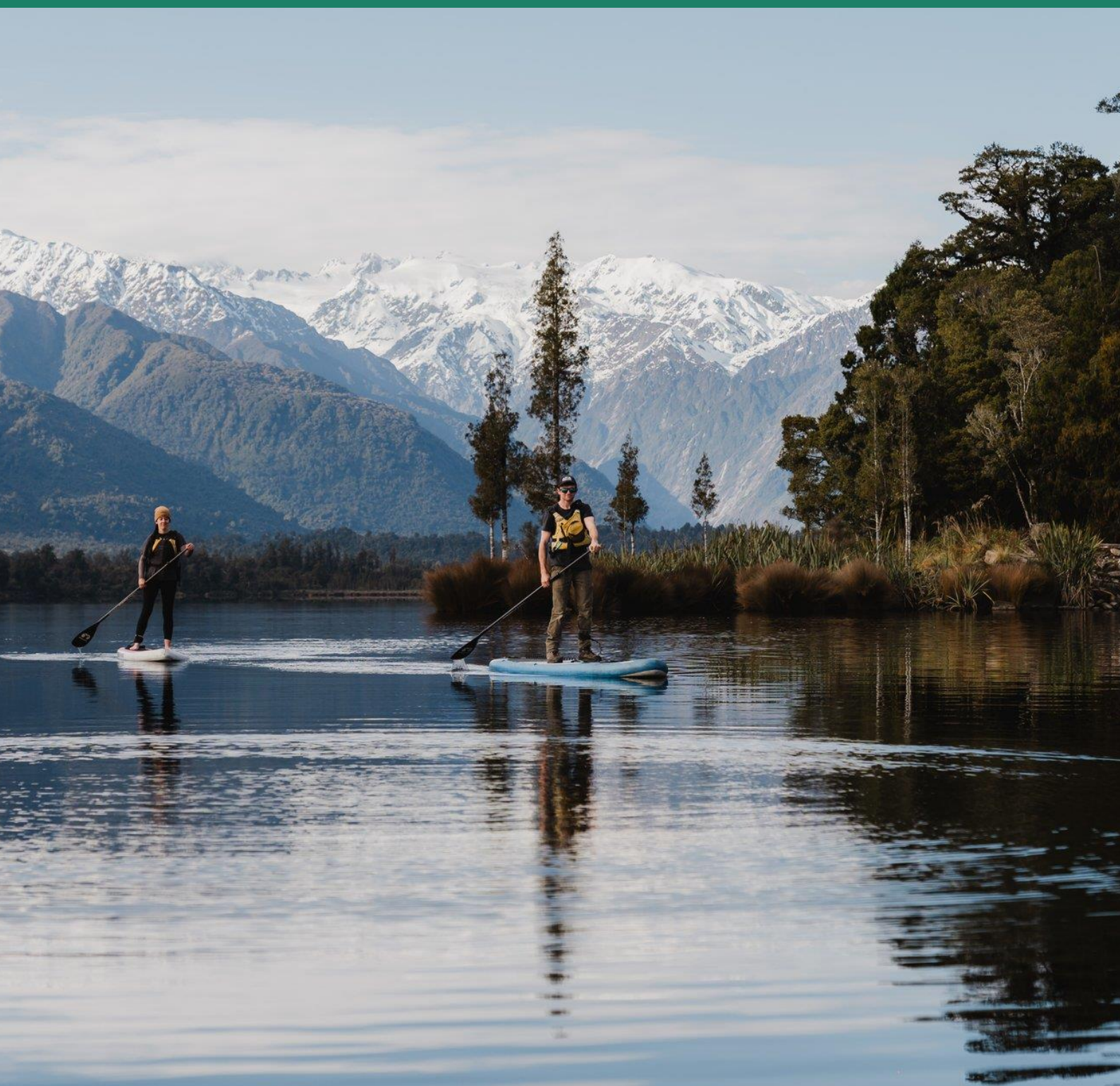


Westland District Council

Consultation Document

Draft Long Term Plan 2025 - 2034



The next 9 years

Our district is built on strong communities, a rich natural environment, and a resilient economy. As we look ahead, this Long-Term Plan (LTP) sets out how we will invest in the infrastructure, services, and opportunities that matter most—while ensuring we remain financially responsible and prepared for future challenges.

Reliable roads, safe drinking water, and well-maintained wastewater and stormwater systems are the backbone of our communities. This plan prioritises investment in these essential services to support growth, improve resilience, and maintain the standard of living our residents expect. With increasing cost pressures, we are focused on delivering these services in a way that is both effective and affordable.

We need to plan wisely to ensure our infrastructure, environment, and communities can sustain future growth. That means making smart investment decisions and managing our resources responsibly.

The success of this plan depends on our community to help us create a district that is well-prepared, forward-thinking, and thriving for generations to come.

Ngā mihi,

Helen Lash

Mayor Westland District, 2022 - 2025



Contents

The next 9 years	2
What is the Long Term Plan?	4
How it works	4
How to share your feedback	4
Council’s Vision for the District	5
Vision:.....	5
Our aspirations, values and role:	5
Community Wellbeing Outcomes:	5
What’s behind our plan?.....	5
Services we provide	8
Water Services	8
Responding to legislative reform	8
Together we decide	9
Pakiwaitara building – 41 Weld Street, Hokitika	9
Hannah’s Clearing landfill remediation.....	11
Jackson Bay Wharf repair.....	13
Alternative West Coast Wilderness Trail route to Ross	15
Dog registration restructure	17
Managing our infrastructure.....	19
Looking forward - Major Projects 2025 – 2034	21
What’s our Financial Strategy	22
How We Approach Funding	22
Operating expenditure.....	22
Rates.....	22
Other revenue sources.....	23
Capital expenditure.....	23
Funding sources	23
What’s happening with rates.....	24
Where the money comes from	25
Where the money goes.....	25
How this plan impacts on your rates	26
Local Water Done Well	29
Other changes in the LTP	30
Fees and Charges	32
Audit Opinion	35
Have your say!.....	37

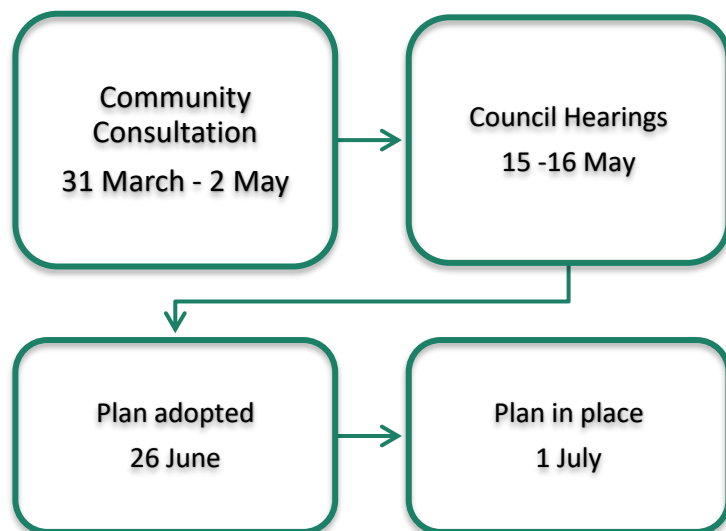
What is the Long Term Plan?

This Long Term Plan (LTP) is the Council's 9-year strategy. It sets our vision for the future and what we'll do as a Council to make it happen.

Usually it's a 10-year plan, which we review every three years. However, last year we chose to produce an Enhanced Annual Plan, because of the uncertainties around three waters reform. This means our next LTP review will be in two years. Our work and world are constantly changing, and we need to ensure our planning is up to date and based on the best information available. It's one of our most important conversations with our community and covers a lot of topics, all of which can't be detailed here, so if you're interested check out [westlanddc.govt.nz/yourplan/](https://www.westlanddc.govt.nz/yourplan/) for all of the details.

What this document is all about is getting your views. So, take the opportunity please.

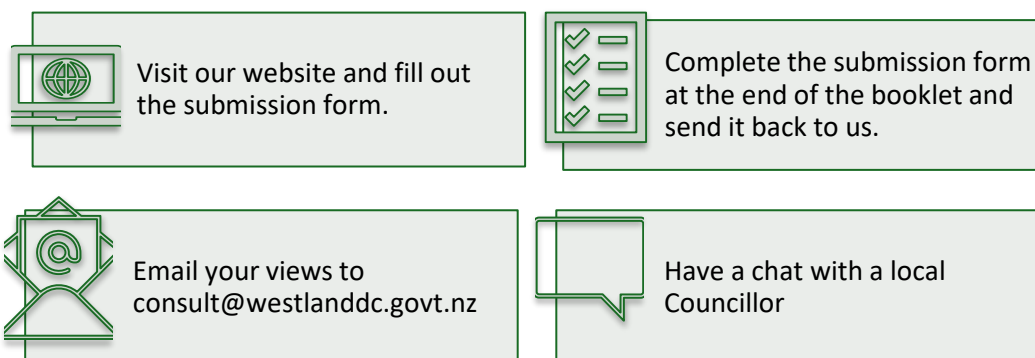
How it works



The key points you need to know are contained in this booklet. For more information about our Long Term Plan, including the finances, projects, policies and the services we provide, visit our website https://www.westlanddc.govt.nz/media/zwjofsq4/adopted_draft-ltp-2025.pdf, or view a copy at the library,

How to share your feedback

This Consultation Document and the draft Long Term Plan set out Council's proposed spending and projects for the next 9 years. It's easy to have your say:



At the end of the consultation period, we will be holding hearings so that you can speak about your

Council’s Vision for the District

Elected members and our Iwi partners have been focusing on what is important for the District, what we are facing in the future and what we should focus on.

Local government continues to face significant change and challenge. Council’s work is not just about the now. We need to consider how those future challenges might impact our district and our services, both now and in the future.

This includes considering the impact on you, and future generations; all our current and future residents, as not only are they users of these services, but they will also contribute towards paying for them.

As a Council, we are legislatively charged with improving Community Wellbeing, which is essentially about making our place a better place.

Council adopted a new strategic direction in 2024, including a vision, our values, community wellbeing outcomes and some key focus areas for this next cycle. This LTP is about how we deliver on this strategic direction. It doesn’t have all the answers but builds on what we know and charts how we might get there.

Vision:

By investing in our people, caring for the environment, respecting the Mana Whenua cultural heritage, and enabling investment, growth, and development we will enrich our district and the people that reside here.

Our aspirations, values and role:

- Active leadership
- Togetherness
- Future proofing

Community Wellbeing Outcomes:

To promote our District’s social, economic, environmental, and cultural wellbeing, Council is focused on:

- Sustainable environment
- Diverse economy
- Embracing our culture
- Live and play
- Resilient infrastructure

What’s behind our plan?

Over the past few years political and financial uncertainty, rapid interest rate rises, and extreme weather events have caused increasing cost pressures. These events have contributed to changing our economic environment indefinitely.

Our financial position

In developing this Long Term Plan we are guided by three core goals: resilience, sustainability, and affordability. The council aims to build a financial foundation that can withstand economic fluctuations and unexpected events. This includes maintaining healthy reserves, diversifying revenue sources, and carefully managing debt levels. Sustainability is another key focus, ensuring that the council's financial decisions today do not compromise the ability of future generations to meet their needs. This involves investing in long-term assets, promoting responsible resource use, and considering the environmental impact of financial decisions. Affordability is also paramount, with the council striving to provide high-quality services and infrastructure at a cost that is reasonable for residents and businesses.

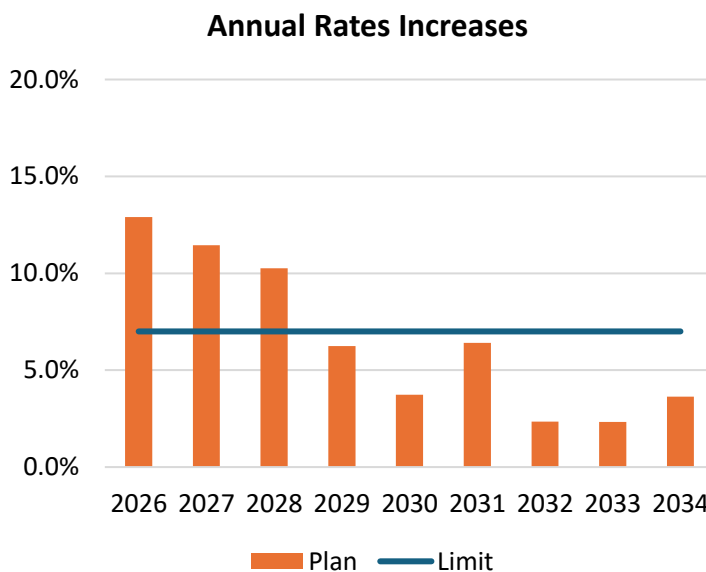
Find out more about our Financial Strategy on pp 22 - 24 .

Council's preference is to maximise all sources of revenue in preference to rates. However, rates remain our main source of funding. In this Long Term Plan, we have increased our limit on rates increases to 7%. This is to reflect the ongoing costs of regulation on Local Water Done Well and the need to support tourism with appropriate infrastructure.

Limit on rates increases

We have lifted our internal benchmark from 5% to 7%. We have acknowledged that the first three years of this plan will exceed our limit of **7%** mainly because of high value core projects, and the associated loan costs, being undertaken in these years. However, in future years the benchmark will be met. Leaving the benchmark at 5% with changing regulation means the benchmark would have been breached multiple times over the life of the plan. A higher limit is more realistic to meet the required and expected level of services across the district. In the long term, we believe that a benchmark of 7% will be more sustainable.

See the Three Waters section of our infrastructure strategy to find out more about the projects that contribute to the breach of the benchmark in the first three years



Debt Lending Limit

Debt under this Long Term Plan is projected to increase early in the plan to support significant level of service enhancements, and then remain at a steady level over the life of the plan as the Council undertakes critical renewals. Much of the enhancement to the levels of service are to meet the requirements of Local Water Done Well, with the expectation that Councils will increase their investment into infrastructure and face increasing regulation of the water activities. The largest impact on debt in the first three years is the construction of the Hokitika Wastewater Treatment Plant, which will improve resilience of the asset and provide environmental improvements into the future.

Under the Council's Financial Strategy, debt can be used for capital assets and to support operating costs. However, over the life of this plan, the Council only intends to use debt for capital assets, which means that the community will receive ongoing and long-term benefit from the provision of debt.

The debt lending limit rule helps manage how much money the council can borrow compared to the total amount of money it brings in (its revenue). Under the Local Government Funding Agency rules, the council's debt can never be more than 175% of its revenue.

- **175%** means that if the Council earns \$100 in revenue, it can borrow up to \$175.
- In this plan, we've set ourselves a limit of **140%** (80% of the 175%), which means that for every \$100 in revenue, we aim to borrow no more than \$140.

This limit helps us keep track of debt levels and gives us an early warning if we're getting too close to breaking the rules. It also gives the council more flexibility when borrowing is increasing.

For more information, see the summary of our Financial Strategy on pp 22 – 24.

Project delivery – investing in and renewing our infrastructure

Continuing investment in our infrastructure helps our communities build resilience, supports growth, and ensures we are positioned to adapt to uncertainties.

The past few years have shown that climate change will impact our communities, and extreme weather is a certainty. We must ensure our infrastructure is durable and ready to withstand impacts from natural hazards and climate change. Maintaining levels of service and continuing the renewal of our core assets is vital.

In the first three years of the Long Term Plan there will be significant capital investment, particularly in the three waters area to meet the requirements of Local Water Done Well. The Council is confident that we will have the resources and access to appropriate specialists and contractors. We recognize that there are risks to the timeframe and costs of this programme. However, it is necessary to undertake this programme of work and there will be long-term benefits for the community through improved water services and regulatory oversight.

Over the life of this plan, the capital works programme focusses on the renewal of critical ageing infrastructure. Investing in renewing infrastructure will help us to avoid unplanned emergency capital works.

For more information, see our Infrastructure Strategy.

Water Services

The Government introduced Local Water Done Well legislation in 2024, which impacts how the Council delivers water services. We have prepared this document, and the Long Term Plan information based on the Council continuing to own our water assets and being responsible for funding and delivering water services to the Westland District.

Water services infrastructure is a significant part of Council’s core service, and it continues to have a major impact on our financial position. Our plan is a balancing act of meeting the costs of new compliance requirements, a significant renewal programme of the assets, sizing the infrastructure for tourism and resilience of the infrastructure.

Read more about our plans on p 29.

Responding to legislative reform

























Ongoing national reforms in water management, environmental regulations, and local government structures require Council to adapt while ensuring Westland’s interests are protected. Our activity management plans have been formulated with consideration of known and anticipated regulatory developments in their respective areas, such as drinking water standards.

The policies of national governing bodies are a major determinant of the affordable levels of service that can be provided, for example the Funding Assistance Rate administered by Waka Kotahi.

Services we provide

Council provides services to the community. Some are provided and managed by Council, and some by our Council Controlled Organisations.

With this plan, we’ll be able to provide all these services in 2025/2026 for the amount shown in the prospective example rates for your area on pp 27 - 28.

 Drinking water	 Stormwater	 Wastewater	 Waste services	 Roads	 Reserves and playgrounds
 Libraries	 Museum	 Resource consents	 Food safety	 Animal control	 Regulatory services
 Cemeteries	 Public toilets	 Community Halls	 Swimming pools	 West Coast Wilderness Trail	 Walkways
 Emergency management	 Building compliance	 Community engagement	 Democracy	 Consultation	 Customer service

Together we decide

Pakiwaitara building – 41 Weld Street, Hokitika

In October 2020, following the Long Term Plan amendment consultation with the community, the Council purchased the former Mountain Jade Building at 41 Weld Street in Hokitika for \$1.2 million. The Council’s intention was to consolidate the Westland District Library, Visitor Information services and some of the Hokitika Museum collection in a single facility known as ‘Pakiwaitara’. The Council believed that bringing these services together would achieve a higher quality of service for residents and ratepayers and reduce costs.



However, before the building could be fitted out for these services, the Council was required to undertake work to bring the entire building to an acceptable earthquake strength standard (a minimum of 67% National Building Standard at Importance Level 2). The Council has considered various options for the works over the past few years, and the impact of these costs on ratepayers.

- They wished to sell the building.
- That the cost to undertake the work needed to meet the earthquake strengthening should not sit with the community.
- That they would consider other options for the Westland Library and Visitor Information Services activities.

In its previous plans, the Council included budgets for earthquake strengthening and weatherproofing. Minor works were undertaken to ensure that the building was weather-tight. In 2024 with the adoption of the Enhanced Annual Plan, Elected Members made the decision that:

The Council intends to sell the Pakiwaitara building prior to any legislative requirements to undertake earthquake strengthening, which must be done before 2031 at the latest.

Current cost estimates to undertake earthquake strengthening are \$5.2 million. However, the council would need to undertake a further assessment to determine a current cost.

Option 1: Sell the Pakiwaitara building immediately.

The Council’s **preferred option** is to sell the Pakiwaitara building. Since purchasing the building in 2020 the desired benefits have not been achieved, and significant investment is still required to meet the earthquake safety standards and prepare the building for another purpose.

Under this option, the Council would put the building on the market as soon as possible after the adoption of the Long Term plan to sell the building and gain financial benefits sooner.

The current draft LTP reflects the sale Pakiwaitara by **30 June 2026**.

Pakiwaitara (General Rated):

Option 1, Sale of Pakiwaitara (before 30 June 2026).

	2027	2028	2029	2030	2031	2032	2033	2034
Net operating costs	92,497	94,942	98,356	100,516	102,643	105,712	107,750	109,738
Interest	44,565	43,966	43,401	41,620	40,448	37,675	35,199	32,413
20 year Loan Repayments	67,487	67,487	67,487	67,487	67,487	67,487	67,487	67,487
Total prospective costs:	204,549	206,395	209,244	209,623	210,578	210,874	210,436	209,638
%age Overall rates reduction	0.7%	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%
%age General rates reduction	1.3%	1.3%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%
Total savings 2027-2034:	1,671,337							
Projected Loan reduction from sale:	1,084,328							

Note that these are the current costs only and do not include potential capital costs to earthquake-proof this building.

Option 2: Delay the sale of the Pakiwaitara building

The location of the Pakiwaitara building is ideally placed for the Council to include it in the Hokitika CBD concept plan works. If the Council chose to delay the sale of land and building, this gives the Council more time to consider appropriate use for the building and its place in the concept plan. There is also the opportunity for the Council to house staff and services there while any future works are undertaken at the current Council headquarters across the road.

The Council could still sell the building, but it would wait while further decisions are made about the Council headquarters and the overall Hokitika CBD concept plan.

The figure under each year below is the total savings for the rest of the LTP.

Option 2, Defer sale of Pakiwaitara:

Total cost savings for the years:	Sale by year ending:							
	30-Jun-26	30-Jun-27	30-Jun-28	30-Jun-29	30-Jun-30	30-Jun-31	30-Jun-32	30-Jun-33
2027-2034	1,671,337							
2028-2034		1,466,788						
2029-2034			1,260,393					
2030-2034				1,051,149				
2031-2034					841,526			
2032-2034						630,948		
2033-2034							420,074	
2034								209,638
Projected Loan reduction at y/e	1,084,328	1,016,841	949,354	881,867	814,380	746,893	679,406	611,919

Source data: Option 1

Option 3: Keep the land and building

Another option is for the Council keep the Pakiwaitara building. If the Council decided not to sell the building, it would consider further options for the building and the land as noted in option 2.

Based on the Council's preferred option, funding for further earthquake strengthening work and building fit-out has not been included in the Council's current nine-year capital plan. Funding of \$100,000 has been included in the current capital plan for the fit-out of the Visitor Information Services, which could remain in the Pakiwaitara building if it is not sold. Rental income from current tenants off-sets some of the Council's operating costs for the building.

Option 3, Retain Pakiwaitara Building

The annual costs outlined under Option 1 would be re-instated into the LTP with rates increasing by the amount indicated each year.

What do you think?

Should the Council sell the Pakiwaitara Building, and if so, when?

Hannah’s Clearing landfill remediation

Hannah’s Clearing is located on the coast between Haast and Jackson Bay. The closed landfill in Hannah’s Clearing is one of five high risk landfill sites, which are susceptible to natural hazards and climate change.



This landfill is capped with rock protection works but due to its location there are concerns that it may not be secure in the event of a natural disaster. As the site is on the shoreline it is at the highest risk of erosion over time. This site has been identified as the most

affordable to remediate. While the Council actively manages the site, to prevent the likelihood of the landfill being breached, a sudden event could cause the landfill to discharge waste.

Following the rupture of the Fox Glacier landfill in 2019, the Council has considered the best approach to manage vulnerable, closed landfills. This landfill is first of the five that Council will undertake remediation works to mitigate the risk, as we believe it is the most at risk and its remediation should be prioritized.

The resource consent for the Hannah’s Clearing landfill will expire in the next 10 years, and the Council sees an opportunity to rectify the landfill before the consent expires and reduce the risk to the natural environment from an unexpected event.

Full funding for the remediation of Hannah’s Clearing landfill has been included in this Long Term Plan in 2025/2026.

Option 1: Keep in plan, fund with full loan funding

The Council would like to remove the waste material at the closed Hannah’s Clearing Landfill and transfer it to the Butler’s Landfill, where a new cell would be constructed to account for the additional waste. This would involve removing the waste from the landfill, transporting it by truck north to Butler’s landfill and disposing of it at the site.

This project is budgeted to cost **\$8m** and work is scheduled for **2025/2026** of the Long Term Plan.

Option 1: Keep in plan and fully loan fund

	2027	2028	2029	2030	2031	2032	2033	2034
Interest costs	347,200	348,840	341,280	339,320	324,480	312,600	298,480	282,880
20 year Loan repayments	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total prospective costs:	747,200	748,840	741,280	739,320	724,480	712,600	698,480	682,880
%age of Overall rates	2.6%	2.3%	2.2%	2.1%	1.9%	1.8%	1.8%	1.7%
%age of General rates	4.8%	4.6%	4.3%	4.2%	4.0%	3.9%	3.8%	3.6%

Option 2: Keep in plan, fund with grant funding and partial loan funding

The Council **prefers** to undertake this project **only** if external funding support is available through the Ministry for the Environment’s Contaminated Sites and Vulnerable Landfills Fund (CSVLF), which has been set up to support the remediation of legacy contaminated landfills. Due to the age of the Hannah’s Clearing Landfill, it is likely that it holds contaminated material, making it potentially eligible for this fund.

Receiving external funding from the CSVLF would ensure the Council could undertake extraction of the landfill, relocation to Butler’s Landfill and construction and construction of a new cell to account for the additional waste.

The Council would **loan fund \$2 million** as co-funding, which will allow Council to apply for a **\$6 million (75%) grant** from the CSVLF as soon as possible.

Option 2: Keep in plan and obtain 75% external funding

	2027	2028	2029	2030	2031	2032	2033	2034
Interest costs	86,800	87,210	85,320	84,830	81,120	78,150	74,620	70,720
20 year Loan repayments	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total prospective costs:	186,800	187,210	185,320	184,830	181,120	178,150	174,620	170,720
%age of Overall rates	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
%age of General rates	1.2%	1.1%	1.1%	1.0%	1.0%	1.0%	0.9%	0.9%

Option 3: Remove from plan entirely.

The Council’s other option is to **remove the project** from the current Long Term Plan entirely. In this case, the Hannah’s Clearing landfill will remain in-situ with the completed rock protection works and the resource consent will be surrendered upon expiry.

Following expiry of the resource consent, the Council will need to continue to monitor the site and ensure it does not become more vulnerable to erosion. Essentially this option defers the cost of mitigating this inherent risk. After the current consent expires another consent would need to be sought which could require the extraction of this material. All costs noted in options 1 & 2 would be inflated and support from central government may not be available.

There would be minimal costs to ratepayers within current Long Term Plan timeframe, but the full cost of the project would be deferred to later planning.

Option 3: Remove from the LTP:

This option would reduce costs and, consequently, rates in the LTP by the annual amounts and percentages detailed under Option 1

What do you think?

Should the Council include the project to remediate Hannah’s Clearing landfill in the Long Term Plan while we seek external funding?

Jackson Bay Wharf repair

After receiving government funding from the Provincial Growth Fund and the Tourism Infrastructure Fund, the Council undertook major safety upgrades on Jackson Bay Wharf in South Westland. However, the Council did not receive enough funding to complete all the repairs the wharf required, and the work was not completed.



Jackson Bay Port is strategically important to Westland and the wider West Coast. It is the only deep-water port on the West Coast, essential for regional resilience, especially in anticipation of natural hazard events like Alpine Fault Magnitude 8 - AF8 that could impact other local ports through seafloor displacement. It also serves as a critical support hub for the commercial fishing industry and holds potential for future commercial operations. There are significant opportunities for economic development within tourism and eco-tourism sectors, along with improved management of the recreational fishery in the area.

The Council has included **loan funding** for the total project cost of **\$3.9 million in 2026/2027 and 2027/2028** of the Long Term Plan to complete the work on Jackson Bay Wharf and repair it to an appropriate standard for all current and potential future uses. However, as per the options below there is no intention to proceed with this project unless grant funding is available.

Option 1: Keep in plan, with loan funding

If the Council keeps the funding to repair the wharf in the capital plan, it proposes to seek external funding when an appropriate funding stream becomes available. It is anticipated that any such funding will require the Council to loan fund a portion of the work. The Council will **not** complete this project unless it obtains external funding.

Given the importance of Jackson Bay Port, the Council **prefers** this option as it allows the Council to plan for developing the wharf and enhancing the economic growth of the South Westland area.

Option 1: Keep in plan and seek external funding.

The LTP currently includes the wharf as fully loan funded and the related costs are as shown in the table below.

Any external funding contribution will reduce these costs by the percentage of funding received.

For example, 50% funding of the project will reduce the costs below by 50%.

	2027	2028	2029	2030	2031	2032	2033	2034
Interest costs	-	84,842	183,808	183,597	176,476	171,006	164,364	156,957
20 year loan repayments	-	92,421	198,511	198,511	198,511	198,511	198,511	198,511
Total prospective costs from upgrade:	-	177,263	382,319	382,108	374,987	369,517	362,875	355,468
%age of Overall rates		0.6%	1.1%	1.1%	1.0%	1.0%	0.9%	0.9%
%age of General rates		1.1%	2.2%	2.1%	2.1%	2.0%	2.0%	1.9%

Option 2: Close the wharf

Much of the piling of the wharf above and below the water surface is seriously decayed. The Council did not have enough funding to rectify all the known structural issues during the first stage of works. Leaving the wharf open without completing the repairs will eventually create a public safety hazard.

Under this option, the Council would close the wharf to the public and commercial enterprise and only undertake minimal maintenance to avoid total disrepair. The Council would continue to own the wharf and hold it on its asset register. It would be depreciated until the end of its life

Option 3: Sell the wharf

If the Council removes the repair programme from the capital plan, the other option is to sell the wharf. Considering the perceived commercial potential of the Jackson Bay Port, there may be commercial interest in purchasing and upgrading the wharf.

Under this option the Council would no longer own the wharf, and would not be liable for associated maintenance, insurance and depreciation costs.

Options 2 and 3: Close or sell the wharf

	2027	2028	2029	2030	2031	2032	2033	2034
Net operating costs	0	59,670	60,723	62,313	64,306	65,167	66,588	68,451
Interest costs	5,589	84,842	183,808	183,597	176,476	171,006	164,364	156,957
20 year loan repayments	8,049	92,421	198,511	198,511	198,511	198,511	198,511	198,511
Total prospective LTP cost reduction:	13,638	236,933	443,042	444,421	439,293	434,684	429,463	423,919
%age of Overall rates	0.0%	0.7%	1.3%	1.3%	1.2%	1.1%	1.1%	1.0%
%age of General rates	0.1%	1.4%	2.6%	2.5%	2.4%	2.4%	2.3%	2.2%

Options 2 and 3 assumes sale or closure by 30 June 2026. Existing loan of \$137,000 expected to be cleared from proceeds of sale and / or reserves.

What do you think?

Should the Council include the Jackson Bay Wharf repair project in the Long Term Plan while we seek external funding?

Alternative West Coast Wilderness Trail route to Ross

In August 2024, the Council closed the Totara Rail Bridge on the West Coast Wilderness Trail (WCWT) near Ross due to serious public safety concerns. Inspections and assessments by engineering consultants WSP identified that the bridge structure had deteriorated to the point that its capacity to support pedestrian loading was becoming compromised. Keeping the bridge open would require extensive financial investment on a continuing basis.



With the advertised start or end point of the WCWT in Ross, the township has grown and developed to support the tourism industry and receives significant economic returns.

Recognising the value of the WCWT to the local Ross and wider WCWT community, the Council agreed to consider the most economical way to re-open the Totara Rail bridge or re-route the trail.

Initial options presented to the Council included a diversion to Papakawai Road and building a clip-on cycle bridge on the Totara River Bridge, a shorter diversion downstream from the Totara River Rail bridge and constructing a new bridge across the river or building an internal structure inside of the current Totara River Rail bridge.

This project has been **included** in this Long Term Plan in 2025/2026.

Option 1: Build an alternative route to Ross with external funding

Building an alternative route and installing a new suspension bridge across the river is the Council's **preferred** option.

An estimated cost of **\$1.4 million** to build the alternative route has been included in our capital plan in 2025/2026. Building a new bridge across the riverbed provides the greatest benefits for rider safety - keeping riders off the State Highway and away from road traffic. It also provides riders with a more scenic and enjoyable riding experience. The township of Ross would continue to enjoy the economic and social benefits of the whole trail being open.

However, the Council **prefers** to undertake this project **only** if external funding support is available. Funding may be available from MBIE through the Great Rides Fund, Development West Coast or the West Coast Wilderness Trail Trust. Even with external funding, the Council is likely to have to fund a portion of the works.

Option 1: Build an alternative route to Ross with External funding

	2027	2028	2029	2030	2031	2032	2033	2034
Funded Depreciation	3,640	6,356	6,356	6,356	8,878	8,878	8,877	11,225
%age of Overall rates	0.01%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.03%
%age of Targeted rates	0.5%	0.8%	0.7%	0.6%	0.9%	0.9%	0.9%	1.1%
Unfunded depreciation (not rated for):	24,360	24,360	24,360	24,360	24,360	24,360	24,360	24,360

Option 2: Fully fund an alternative route to Ross

If the Council cannot secure external funding for the alternative route and bridge, the Council could keep it in the Long Term plan.

This option would provide the same benefits to trail users and the Ross township as option 1. However, the full burden of paying for the project would be on ratepayers.

Option 2: Build an alternative route to Ross without External funding

	2027	2028	2029	2030	2031	2032	2033	2034
Funded depreciation only	3,640	6,356	6,356	6,356	8,878	8,878	8,877	11,225
Interest costs	60,760	61,047	59,724	59,381	56,784	54,705	52,234	49,504
20 year loan repayments	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total prospective costs from upgrade:	134,400	137,403	136,080	135,737	135,662	133,583	131,111	130,729
%age of Overall rates	0.5%	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
%age of Targeted rates	17.8%	16.4%	15.6%	13.8%	13.5%	13.2%	12.9%	12.6%
Unfunded Depreciation (not rated for):	24,360	24,360	24,360	24,360	24,360	24,360	24,360	24,360

Option 3: Do not build alternative route to Ross.

The Council's other option is to maintain the status quo and not build an alternative route on the WCWT to Ross. Due to the extensive investment required to keep the Totara Rail bridge open, the Council does not intend reopening it.

Unless riders are willing to detour from the WCWT to the State Highway to reach Ross, the start or end point of the WCWT will nominally be at Ruatapu. This would likely mean there are fewer visitors to the township, which will impact on businesses that rely on the tourist trade. A flow on effect could be fewer jobs available in the town, which would change the social fabric of the township.

This option has minimal financial impacts for the Council and ratepayers. However, there are likely to be social and economic impacts for the township of Ross, and on the wider use of the WCWT.

What do you think?

Should the Council include the project to build an alternative route on the WCWT to Ross in the Long Term Plan while we seek external funding?

Dog registration restructure

Dog registration fees are an important way for the Council to meet its obligations under the Dog Control Act (the Act). The Council has a duty to administer the registration of dogs, which assists with responding to complaints and provision of education. Our Dog Control Officer also works to minimise nuisance to the community by enforcement and control of roaming dogs and stock control, encouraging responsible ownership. The activity supports the safety of the public and wandering dogs by providing a dog pound. This service is always provided, day and night, throughout the year.



The cost of running this activity is funded by dog registration, impounding fees, and general rates. While a proportion of the activity should be subsidised through the general rate, as enforcement of the Act benefits the whole community, the Council recognises that dog owners should pay a fair share. Charges for annual dog registration fees have remained unchanged since 2010/2011, when they increased

in line with the change to 15% GST. Since that time, only slight modifications have been made to the categories of fees.

After reviewing the current fees and structure the Council is proposing to make changes that bring the registration types in line with the Dog Control Act interpretation and encourage responsible ownership through neutering.

Option 1: Restructure the dog registration fees

The Council currently charges \$74 for urban dogs, registered to owners in Hokitika and Kaniere townships, \$58 for all other area, and \$50 for owners who meet the requirements for 'responsible owner'. Owners who have a Gold Card receive a 20% discount on the cost of full registration.

A **new fee structure** is proposed, replacing the categories with Unneutered, Neutered and Working dogs and amends the fees. The proposed fee structure reduces the rates subsidisation to **57.5%** in 2025/2026. This is the Council's **preferred option**.

	Current fee 2024/2025 (GST Incl.)	Proposed 2025/2026 (GST Incl.)
Standard Registration		
Certified Disability Assistance Dog	NIL	No charge
Unneutered dog	New category	\$115
Neutered Dog	New category	\$80
20% discount for Gold Card holders. Gold Card must be presented at the time of payment.	Amend wording to: <i>20% discount on non-working dog registration fee for Gold Card holders. Gold Card must be presented at the time of payment</i>	
First working dog	New category	\$80
Additional working dog/s	New category	\$57.50

	2026	2027	2028	2029	2030	2031	2032	2033	2034
Potential increased revenue	30,167	34,582	38,820	42,720	46,561	50,314	53,993	57,584	61,249
%age of Overall rates	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
%age of General rates	0.2%	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.3%

Option 2: Do not change the dog registration fees

The Council's other option is to retain the current system of registration charges. This is the structure that dog owners are familiar with.

Animal Control	Current fee 2024/2025 (GST Incl.)
Standard Registration	
Certified Disability Assistance Dog	NIL
Registration Fee: Hokitika and Kaniere township (urban)	\$74
Registration Fee: Other Areas	\$58
<i>20% discount for Gold Card holders. Gold Card must be presented at the time of payment.</i>	
Responsible Owners	
Inspection fee (first year)	\$50
Registration Fee: all areas	\$50

Under the current fee structure, forecast revenue is **\$115,805** in 2025/2026. Rates subsidize the activity **71.5%** in 2025/2026.

Assuming the fee structure stays at the level it currently is over the life of the LTP, the estimated revenue is **\$416,000** less than the forecast revenue in Option 1.







What do you think?

Should the Council change the structure and cost of the dog registration fees?

Managing our infrastructure

Infrastructure is a critical part of what we deliver to the community. Our Infrastructure Strategy highlights the significant infrastructure issues and challenges we anticipate in the management of our infrastructure over the next 30 years. It identifies options for management, and the associated implications of those options.

We have identified six key challenges that are driving our infrastructure decisions. These are:

 <p>Rates Affordability</p> <p>We have a small ratepayer base to spread the financial load of meeting the minimum infrastructure requirements. Funding major infrastructure replacements has significant capital implications for Council.</p>	 <p>Renewal of Ageing Infrastructure</p> <p>Our infrastructure is ageing, and our District is approaching an important period to ensure that our infrastructure assets continue to meet the needs of the community now and in the future. We also have a history of deferring renewals. This has led to a bow-wave in necessary renewals across all our activities.</p>
 <p>Collaboration across the West Coast Region</p> <p>Central Government is continuing to push us to collaborate with other West Coast Councils. We fully support this approach as it provides us with opportunities and efficiencies. However, we acknowledge that this causes delays, and more staff time is required when working towards an agreeable solution.</p>	 <p>Resilience of Infrastructure</p> <p>Infrastructure resilience is tested in Westland as it is exposed to a variety of natural hazards coupled with climate change. Earthquakes are potentially the most devastating natural hazard to Westland District as the alpine fault line runs through our District. Climate change is expected to increase the frequency and severity of the natural hazard disasters and stress our infrastructure.</p>
 <p>Providing for Tourism</p> <p>Tourism exerts significant strain on Councils infrastructure. Particularly in South Westland's townships providing for tourist numbers greater than the residents' populations. Council has been successful in the past and managed to win external funding for some tourism-based infrastructure upgrades, however, we now must maintain this infrastructure.</p>	 <p>Responding to Legislative Reform</p> <p>There are continuing financial pressures brought about by shifting government policy. There has been significant disruption this year with the legislative changes that are proposed and underway. These are in Transport, 3Waters and the Solid Waste activity.</p>

The strategy includes the following infrastructure activities*:

 <p>Land Transport \$431.4m</p> <table border="0"> <tr><td>Road</td><td>708 km</td></tr> <tr><td>Bridges</td><td>279</td></tr> <tr><td>Streetlights</td><td>634</td></tr> <tr><td>Footpath</td><td>104 km</td></tr> <tr><td>Culverts</td><td>23 km</td></tr> </table>	Road	708 km	Bridges	279	Streetlights	634	Footpath	104 km	Culverts	23 km	 <p>Wastewater \$51.0m</p> <table border="0"> <tr><td>Pipelines</td><td>56 km</td></tr> <tr><td>Pump Stations</td><td>10</td></tr> <tr><td>Oxidation Ponds</td><td>6</td></tr> <tr><td>Wastewater Schemes</td><td>4</td></tr> </table>	Pipelines	56 km	Pump Stations	10	Oxidation Ponds	6	Wastewater Schemes	4	 <p>Solid Waste \$5.5m</p> <table border="0"> <tr><td>Kerbside Collection Properties</td><td>3,082</td></tr> <tr><td>Transfer stations</td><td>5</td></tr> <tr><td>Open Landfills</td><td>2</td></tr> <tr><td>Closed Landfills</td><td>9</td></tr> </table>	Kerbside Collection Properties	3,082	Transfer stations	5	Open Landfills	2	Closed Landfills	9	 <p>Parks, Rec & Cemeteries \$12.0m</p> <table border="0"> <tr><td>Walkways</td><td>7.8 km</td></tr> <tr><td>Open Cemeteries</td><td>10</td></tr> <tr><td>Closed Cemeteries</td><td>2</td></tr> <tr><td>Playgrounds</td><td>5</td></tr> <tr><td>Sportsgrounds</td><td>8</td></tr> <tr><td>Skatepark</td><td>1</td></tr> </table>	Walkways	7.8 km	Open Cemeteries	10	Closed Cemeteries	2	Playgrounds	5	Sportsgrounds	8	Skatepark	1
Road	708 km																																								
Bridges	279																																								
Streetlights	634																																								
Footpath	104 km																																								
Culverts	23 km																																								
Pipelines	56 km																																								
Pump Stations	10																																								
Oxidation Ponds	6																																								
Wastewater Schemes	4																																								
Kerbside Collection Properties	3,082																																								
Transfer stations	5																																								
Open Landfills	2																																								
Closed Landfills	9																																								
Walkways	7.8 km																																								
Open Cemeteries	10																																								
Closed Cemeteries	2																																								
Playgrounds	5																																								
Sportsgrounds	8																																								
Skatepark	1																																								
 <p>Water Supply \$81.4m</p> <table border="0"> <tr><td>Pipelines</td><td>134 km</td></tr> <tr><td>Reservoirs</td><td>45</td></tr> <tr><td>Treatment Plants</td><td>9</td></tr> <tr><td>Pump Stations</td><td>3</td></tr> </table>	Pipelines	134 km	Reservoirs	45	Treatment Plants	9	Pump Stations	3	 <p>Stormwater \$47.9m</p> <table border="0"> <tr><td>Pipelines</td><td>46 km</td></tr> <tr><td>Sumps</td><td>859</td></tr> <tr><td>Pump Stations</td><td>6</td></tr> </table>	Pipelines	46 km	Sumps	859	Pump Stations	6	 <p>Buildings and Facilities \$38.23m</p> <table border="0"> <tr><td>Art & Culture Buildings</td><td>15</td></tr> <tr><td>Sports & Rec Buildings</td><td>14</td></tr> <tr><td>Community Halls</td><td>11</td></tr> <tr><td>Public Toilets</td><td>14</td></tr> <tr><td>Emergency Facilities</td><td>4</td></tr> <tr><td>Swimming Pools</td><td>2</td></tr> </table>	Art & Culture Buildings	15	Sports & Rec Buildings	14	Community Halls	11	Public Toilets	14	Emergency Facilities	4	Swimming Pools	2	 <p>Wilderness Trail \$10.5m</p> <table border="0"> <tr><td>Off-Road Cycle Trail</td><td>44 km</td></tr> <tr><td>On-Road Cycle Trail</td><td>52 km</td></tr> <tr><td>Drainage assets</td><td>383</td></tr> <tr><td>Bridges & Retaining walls</td><td>38</td></tr> </table>	Off-Road Cycle Trail	44 km	On-Road Cycle Trail	52 km	Drainage assets	383	Bridges & Retaining walls	38				
Pipelines	134 km																																								
Reservoirs	45																																								
Treatment Plants	9																																								
Pump Stations	3																																								
Pipelines	46 km																																								
Sumps	859																																								
Pump Stations	6																																								
Art & Culture Buildings	15																																								
Sports & Rec Buildings	14																																								
Community Halls	11																																								
Public Toilets	14																																								
Emergency Facilities	4																																								
Swimming Pools	2																																								
Off-Road Cycle Trail	44 km																																								
On-Road Cycle Trail	52 km																																								
Drainage assets	383																																								
Bridges & Retaining walls	38																																								

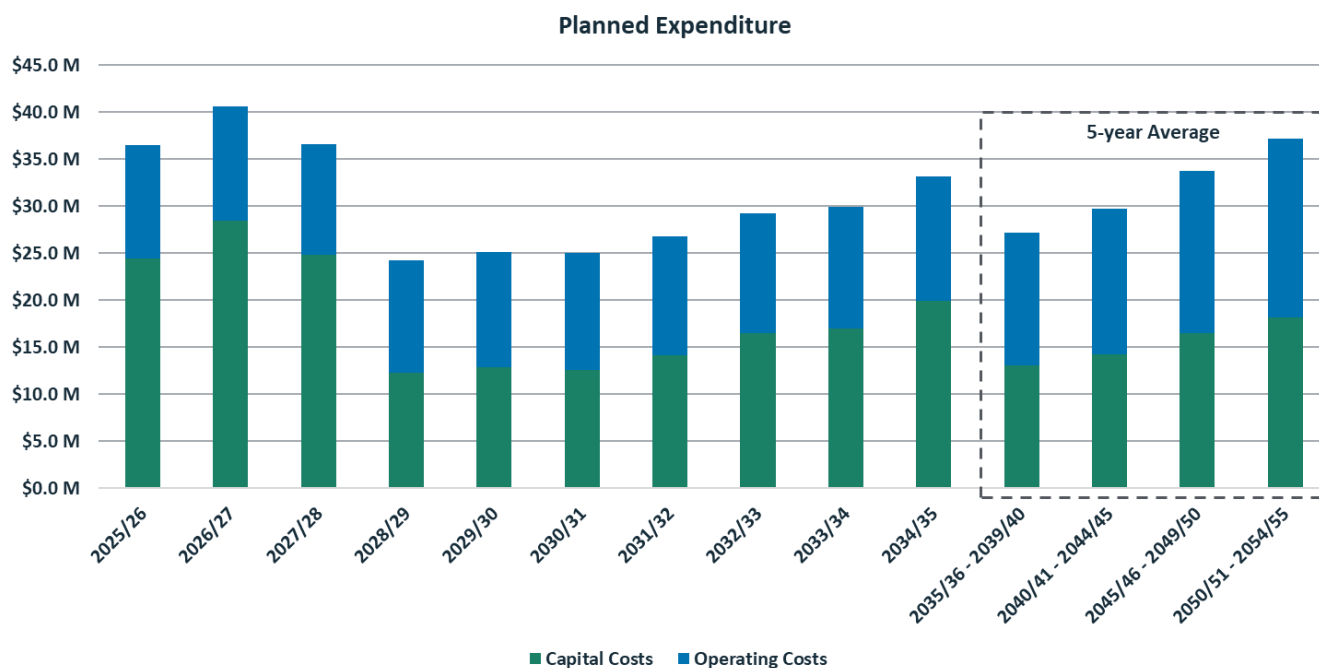
*See our Asset Management Activity Plans and Infrastructure Strategy for more information.

Our Priorities for 2025/2026 – 2054/2055

Our priority is the renewal of core infrastructure. Responding to ageing infrastructure alongside our deferred renewals has contributed to a spike for expenditure across all of our infrastructure activities. Alongside renewals, responding to government reform and addressing increasing community expectations are high priorities.

The infrastructure strategy includes more detail on our approach, the challenges we face and the potential future solutions. Over the next 30 years we intend to spend \$694 million on our core infrastructure, of which \$494 million is on capital projects (renewal, growth and level of service).

This graph gives an overview of all planned expenditure over the next 30 years.





See the Infrastructure Strategy for more information: <https://www.westlanddc.govt.nz/your-council/plans-policies-and-bylaws/infrastructure-strategy-and-amps/>

Looking forward - Major Projects 2025 – 2034

This table is a summary of some of the major capital projects we are proposing to deliver over the next 9 years.

You can find out more about these in the LTP supporting information at westlanddc.govt.nz/yourplan/.

Major projects	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
Land Transport: Structures components replacements	\$16.7m								
Land Transport: Sealed road resurfacing	\$19.1m								
Drinking Water: Blue Spur membranes replacement		\$2.6m							
Drinking Water: Ross membranes replacement								\$756k	
Drinking Water: Hokitika water mains replacement				\$2.5m					
Stormwater: Hokitika mains replacement		\$3.2m						\$600k	
Wastewater: Franz Josef Reticulation						\$791k		\$900k	
Wastewater: Fox Glacier Mains replacement					\$700k			\$1.65m	
Wastewater: Hokitika Mains replacement				\$9.3m					
Wastewater: Hokitika Upgrade Pump Stations	\$566k				\$437k				
Solid Waste: Emissions trading carbon credits	\$2.8m								
Solid Waste: Hannah's Clearing landfill*	\$8m								
Council HQ: Earthquake strengthening & refurbishment	\$4.6m								
Jackson Bay Wharf: Upgrade*		\$3.9m							
Ross swimming pool: Structural works	\$300k								
Drinking Water: Blue spur reservoir replacement				\$45k			\$1.48m		
Drinking Water: Franz Josef watermains/points replacement	\$120k			\$152k		\$432k			
Stormwater: Livingstone St pump upgrade	\$1.3m								
Wastewater: Hokitika WWTP Treatment and Disposal	\$27.9m								
Wastewater: Franz Josef WWTP renewal		\$845k						\$9m	
Township Maintenance: Hokitika CBD developments	\$724k								
Hokitika Pool: Heating, roofing & flooring	\$1.2m								
Hokitika Pool: Toddler's pool						\$1.3m			
West Coast Wilderness Trail: Mahinapua boardwalk and bridges				\$800k					
West Coast Wilderness Trail: Totara Bridge route diversion	\$1.4m								

 Maintaining existing assets
 Meeting changing expectations

*These projects are consultation items and may be removed from the final plan.

Note: The diagram on these pages shows selected projects, their full cost and expected years of delivery. External risks associated with the work programme such as consenting, stakeholder engagement or design issues and construction sector capacity may impact those key projects and therefore, the timing for delivery may expand beyond the planned timeframe.

What’s our Financial Strategy

Westland District Council's financial strategy is a crucial document that guides the council in making informed decisions about funding and expenditure. It's designed to ensure that the council manages its finances responsibly and transparently. By providing a clear framework for evaluating proposals, the strategy enables the council to prioritize projects and initiatives that align with the community's needs and the district's long-term goals.

Council’s goals for this long term plan are: resilience, sustainability and affordability.

The financial strategy provides a practical roadmap for achieving these goals through sound financial principles that are both prudent and sustainable.

How We Approach Funding

We have taken a risk management approach to managing infrastructure, taking into consideration known and anticipated regulatory developments.

This means that Council can plan better for capital works both in the short and long term by balancing risk and performance. We:

- Will strengthen the resilience of infrastructure assets when undertaking capital and renewals work and continue to improve sustainable practices.
- May include some level of service increases within the renewals program to further strengthen the resilience of our infrastructure.
- Collaborate regionally where practicable. There are opportunities to collaborate with neighbouring councils through land transport and regional waste management.
- Will make the most of any opportunities for Government funding, subsidies and any other incentives to reduce the financial burden on our ratepayers especially those on lower fixed incomes.

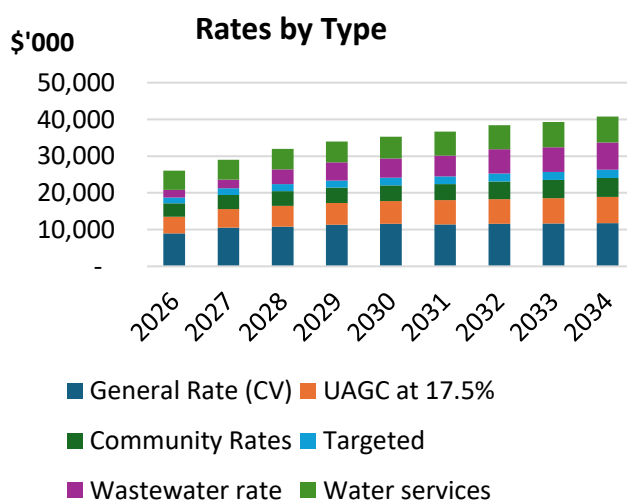
The policies of national governing bodies are a major determinant of the affordable levels of service that can be provided, for example the Funding Assistance Rate administered by Waka Kotahi.

Operating expenditure

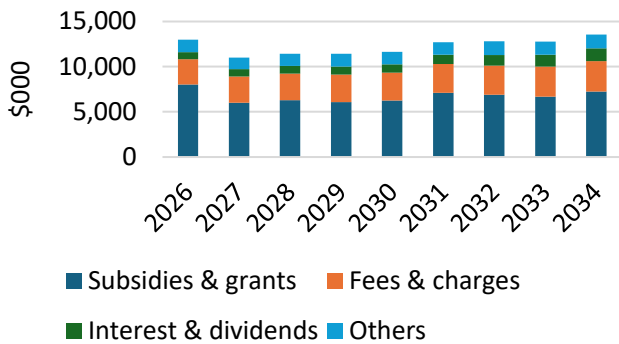
Rates

Westland District Council employs a diversified approach to funding its operating expenditure, ensuring a stable and reliable revenue stream. The council's primary source of funding is rates, which are collected from property owners within the district. The rating system is designed to be fair and equitable, taking into account factors such as property value and land use.

More information about our rates is available in the full Financial Strategy on pp 132 - 145 of the Long Term Plan and the Funding Impact Statement on pp 153 - 164.



Other revenue



Other revenue sources

Council will use other revenue sources where appropriate. These include:

Subsidies and Grants: These funds help to support essential services and projects, reducing the burden on ratepayers.

Fees and charges: Revenue generated for specific services, such as licencing fees, ensures those who directly benefit from these services contribute to their cost.

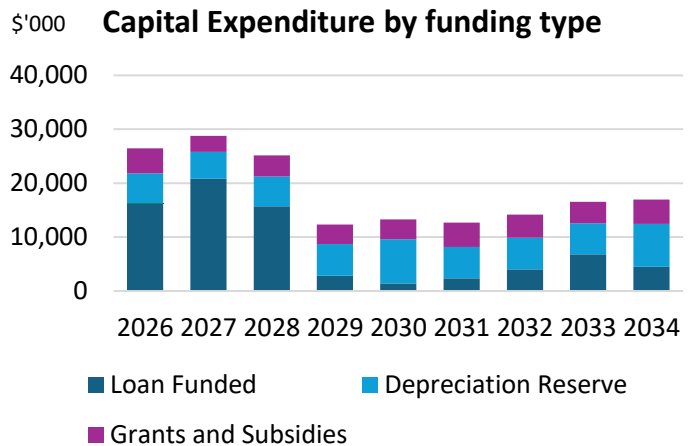
Interest and dividends: Interest is received from investments.

Capital expenditure

For capital projects, the council strives to distribute the costs of long-term assets fairly across generations (intergenerational equity), ensuring that future residents also contribute to their upkeep. Over the first three years of the plan, there will be increases to debt to meet legislative requirements, after that debt levels are expected to decrease.

For more information on funding capital expenditure see the full Financial Strategy on pp 132 - 145 of the draft Long Term Plan.

Capital Expenditure by funding type



Funding sources

Funding of capital expenditure comes from the same sources as outlined in operating expenditure, with an emphasis on seeking external grants and subsidies before considering other funding sources.

Debt

Council assumes that debt and external borrowing will be used to finance major projects, providing it is sustainable and aligned with the Council's long-term goals.

Each tranche of debt generally is to be repaid over a period of 20 years; however, this may be longer for certain assets. An extended repayment period will be determined by asset life and cost on a case-by-case basis. Interest is paid in the year it is applied and not accumulated with the principal. This supports the Council's strategy that funding is intergenerational, guaranteeing equitable financing across generations of users.

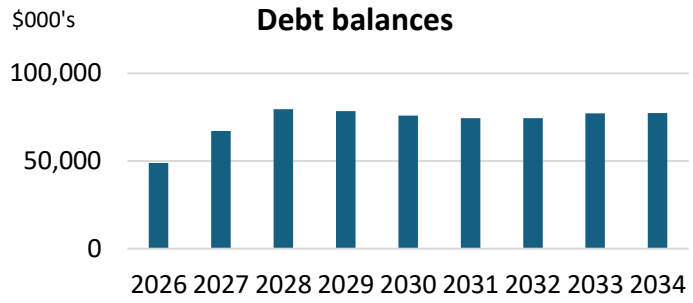
Through the life of this plan, internal borrowing has not been considered.

Council was accepted as a guarantor borrower in the Local Government Funding Agency (LGFA) in November 2020 and can access a greater level of borrowings from the agency with further savings to the cost of borrowing.

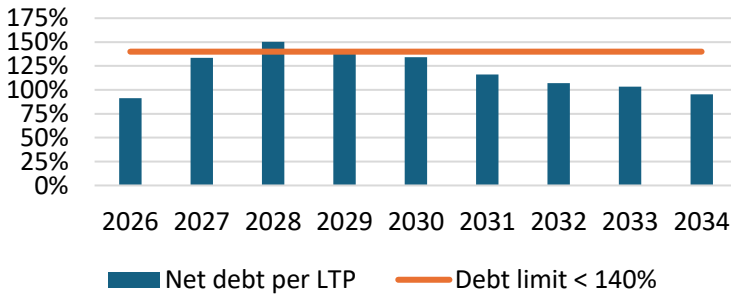
Debt is forecast to increase until 2028, mainly due to the impacts of building the Hokitika Wastewater Treatment Plant. Debt will then even out aligning with the Council's infrastructure capital plan where upgrades will be carried out towards the start of the plan and renewals expenditure later in the plan. The Council is a guarantor borrower with the LGFA, which gives Council a limit of up to 175% of net debt to revenue. It is proposed to maintain a borrowing limit of 80% of the Local Government Funding Agency Net debt to operating revenue covenant of < 175%. The limit

of 80% of this covenant is 140%, meaning that the Council will borrow no more than \$140 for every \$100 we have in revenue. This will provide a tool to monitor debt limits and provide early warning signs of potential covenant breaches. This also provides flexibility for council where debt is increasing.

Council remains within the policy limit of 140% of the Local Government Funding Agency limit of < 175% of



Debt lending limit - Net Debt/Total Revenue



Net Debt/Total Revenue throughout most of the life of the plan. The limit is breached in 2027/2028 and 2028/2029 mainly due to funding the Hokitika Wastewater Treatment Plant.

For more information on debt and borrowing limits see the full Financial Strategy on pp 132 - 145 of the Draft Long Term Plan

What's happening with rates

Council has increased its internal limit on rates to 7%. While we breach this limit in the first three years of the plan, this is to service high value core projects being undertaken in the first three years, as outlined below. This level reflects a more sustainable limit given legislative compliance requirements on Council. The increased limit also allows flexibility if inflation-related costs change over the next nine years. The graph below shows the total rate increases and rate increase limit across the three years.

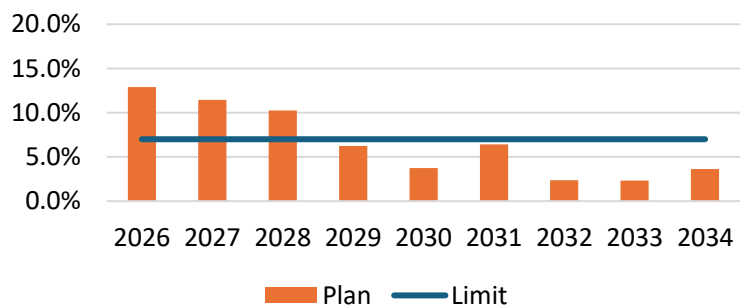
The first three years of rates are heavily impacted by the costs to undertake our capital programme, which needs to meet the requirements of water regulations and Local Water Done Well, and includes increased renewals to address ageing infrastructure.

Over the life of the plan, we are also moving from funding loan repayments through our depreciation reserves to funding them through rates. Funding the loan repayments from reserves is unsustainable and reduces the Council's ability to invest in infrastructure.

We recognise that we need to fully fund our operating costs if Council is to continue to deliver our services to a high standard, to maintain and renew our existing core infrastructure, and to invest in our community facilities.

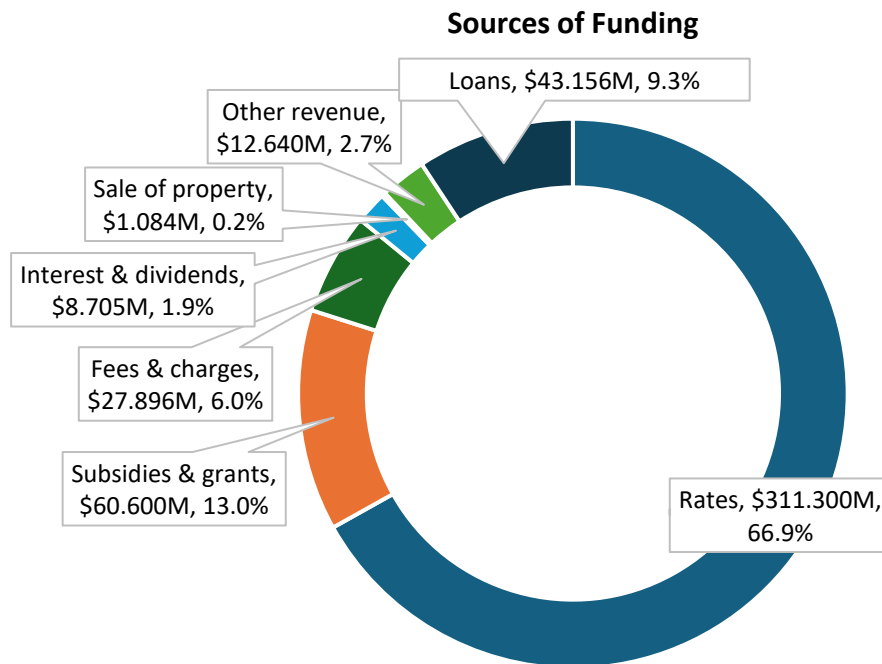
These rate increases also form part of the balancing act. If we were to collect less rates it would reduce how much we can borrow, remembering how much we can borrow is a ratio of how much revenue we collect. This would mean that some of the projects we have planned would need to be deferred, redesigned or not completed, which could impact on the services we provide in the future and rates you pay. It could also lead to statutory non-compliance, particularly in the three waters activities.

Annual Rates Increases



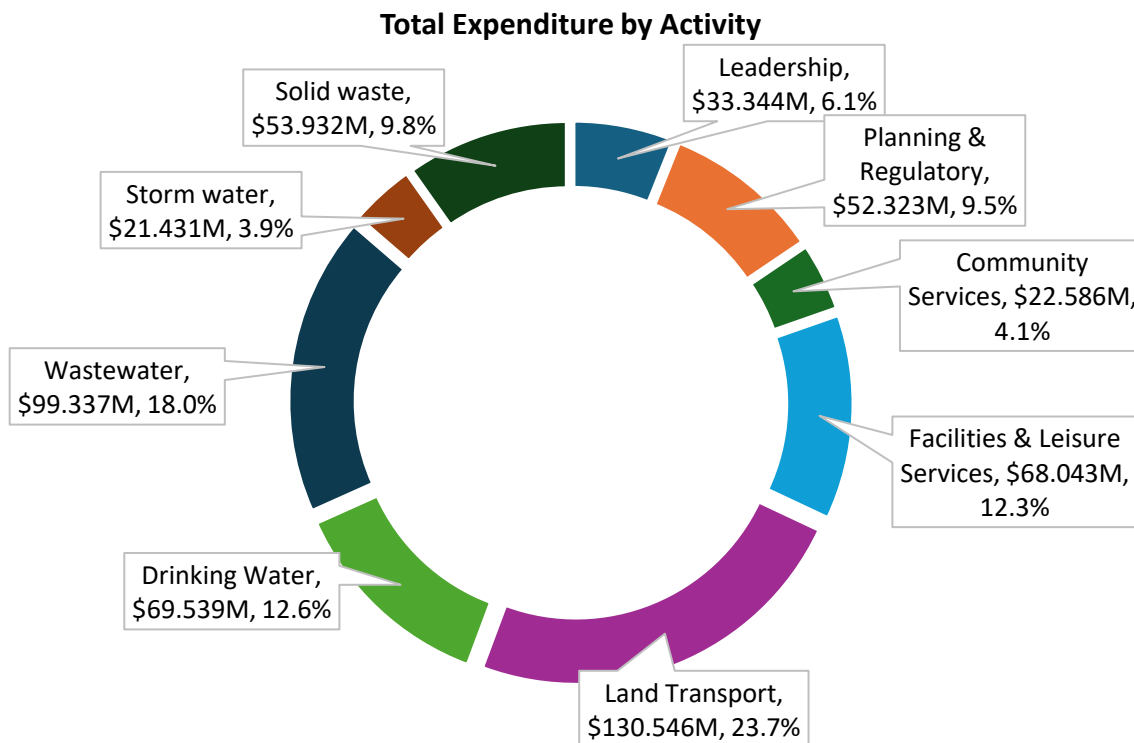
Where the money comes from

This graph shows our sources of funding over the next 9 years of the Long Term Plan.



Where the money goes

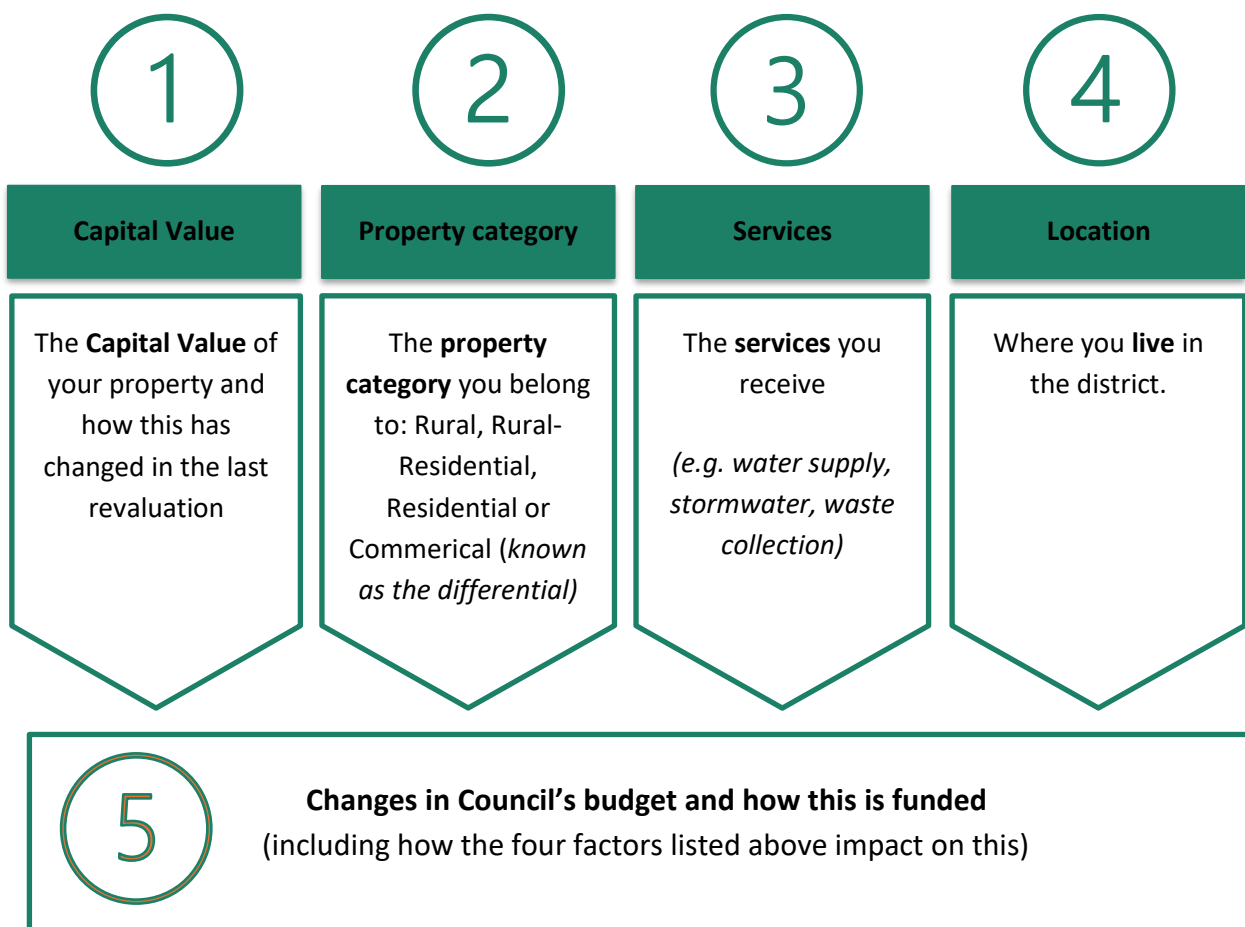
This graph shows how much we intend to spend over the 9 years of the Long Term Plan in each of our activity areas*.



* The Leadership Activity total expenses exclude overheads of \$88.6 million over the 9 years, which are allocated to the remaining activities of Council. The internal overheads charges and overheads recovered are eliminated from revenue and expenses for the whole of Council funding impact statement in the draft long-term plan.

How this plan impacts on your rates

Changes to your rates bill are based on five factors:



What changes are proposed for 2025/2026 rates?

The proposed rates increase for the 2025/2026 year is mainly driven by meeting the increased compliance requirements under Local Water Done Well, and the cost of increased renewals to address ageing infrastructure. Meeting the costs of maintaining our levels of service also impacts on the rates increase.

For 2025/2026 Council is proposing an average overall increase of 12.9% in the amount of revenue Council collects in rates. This does not mean that every property will pay the same percentage of that increase.

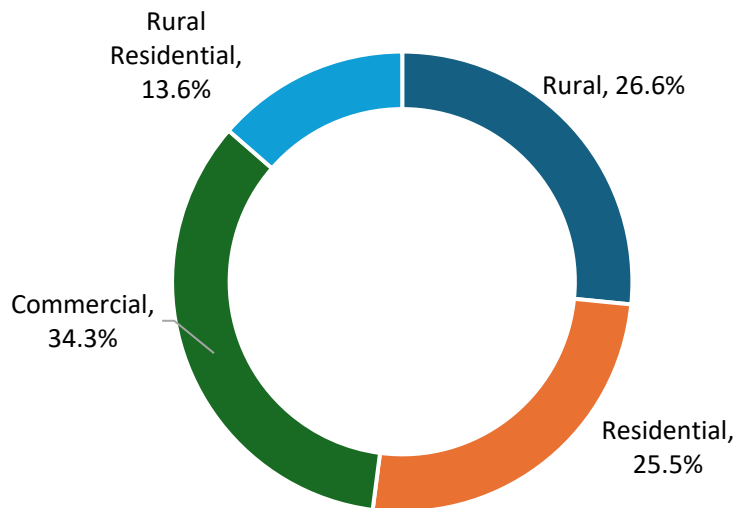
Some will pay less, others more.

What are Differentials and how do they impact?

Differentials are used to fairly allocate the overall General Rate to different property categories. Council's policy is to ensure each broad property category (e.g. residential) pays about the same overall proportion of the General Rate every time a property revaluation occurs. The Council believes the current split of the General rate 'pie' is fair.

Every three years, district properties are revalued by Quotable Value NZ. Depending on the overall results of the District revaluation this can affect how much a property will pay towards the General Rate.

General Rate



How all this impacts your rates?

Rates are complex, and every ratepayer is different. Due to the factors listed above, it is difficult to make a meaningful comparison with previous years. Below are some examples of proposed rates that would apply if our Long Term Plan went through unchanged. The impacts of the preferred options outlined in this document (with the exception of Dog Registration fees) do not impact on the rates until 2026/2027 to 2033/2034 of this Long Term Plan.

The proposed rates are modelled based on Option 1 for the sale of the Pakiwaitara Building, Hannah's Clearing remediation, and dog registration restructuring; Option 2 for the alternative West Coast Wilderness Trails route to Ross. Jackson Bay Wharf can only be modelled as fully loan funded as there is currently no external funding source identified.

Example rates* are outlined below.

Rural

Excludes GST					
Area	Capital Valuation September 2023	2024/25 Rates	Draft 2025/2026 Rates	Var	% Var
Bruce Bay	947,000	2,410.42	2,845.81	435.39	18.06%
Fox Glacier	830,000	2,840.59	3,301.06	460.47	16.21%
Franz Josef	590,000	1,724.50	2,046.62	322.12	18.68%
Haast	90,000	949.96	1,043.93	93.97	9.89%
Hari Hari	2,360,000	5,300.88	6,324.49	1,023.61	19.31%
Hokitika	770,000	1,559.78	1,813.17	253.39	16.25%
Kumara	43,000	932.97	984.39	51.42	5.51%
Ross	351,000	1,775.22	1,956.56	181.34	10.22%
Whataroa	955,000	2,451.32	2,916.88	465.56	18.99%

Rural residential

Excludes GST					
Area	Capital Valuation September 2023	2024/25 Rates	Draft 2025/2026 Rates	Var	% Var
Bruce Bay	1,060,000	2,143.67	2,515.33	371.66	17.34%
Fox Glacier	86,000	1,193.65	1,376.40	182.75	15.31%
Franz Josef	450,000	1,540.23	1,818.33	278.10	18.06%
Haast	420,000	1,344.82	1,533.12	188.30	14.00%
Hari Hari	285,000	1,150.48	1,305.27	154.79	13.45%
Hokitika	690,000	2,461.70	2,785.79	324.09	13.17%
Kumara	317,000	1,524.90	1,696.83	171.93	11.27%
Ross	900,000	2,844.12	3,239.03	394.91	13.89%
Whataroa	405,000	1,377.83	1,582.78	204.95	14.87%

Residential

Excludes GST					
Area	Capital Valuation September 2023	2024/25 Rates	Draft 2025/2026 Rates	Var	% Var
Fox Glacier	640,000	3,474.61	3,983.61	509.00	14.65%
Franz Josef	630,000	3,280.37	3,759.71	479.34	14.61%
Haast	385,000	2,596.05	2,873.95	277.90	10.70%
Hari Hari	175,000	1,583.24	1,754.62	171.38	10.82%
Hokitika	520,000	3,811.39	4,192.34	380.95	10.00%
Kumara	240,000	2,196.53	2,413.19	216.66	9.86%
Ross	320,000	2,638.66	2,889.64	250.98	9.51%
Whataroa	90,000	1,670.40	1,829.51	159.11	9.53%

Commercial

Excludes GST					
Area	Capital Valuation September 2023	2024/25 Rates	Draft 2025/2026 Rates	Var	% Var
Bruce Bay	520,000	3,273.10	3,733.36	460.26	14.06%
Fox Glacier	1,000,000	7,634.48	8,756.77	1,122.29	14.70%
Franz Josef	1,050,000	8,838.68	10,001.39	1,162.71	13.15%
Haast	1,450,000	7,291.02	8,534.64	1,243.62	17.06%
Hari Hari	610,000	4,784.29	5,423.46	639.17	13.36%
Hokitika	650,000	8,796.83	9,546.25	749.42	8.52%
Kumara	245,000	3,835.50	4,175.69	340.19	8.87%
Ross	1,430,000	7,838.20	9,081.85	1,243.65	15.87%
Whataroa	345,000	2,755.14	3,107.91	352.77	12.80%

*Sample properties have been selected by the Council as being representative of an area. The same properties are used each year for consistency.

Local Water Done Well

In September 2024, the first substantive piece of legislation supporting the Local Water Done Well policy was enacted. The Local Water Done Well legislation is aimed at:

Addressing New Zealand’s water infrastructure challenges and places emphasis on achieving financial sustainability, appropriate regulation of water services, and ensuring flexibility for communities and councils in determining how their water services will be delivered.

Following the introduction of the Water Service Preliminary Arrangement Act 2024, there is a requirement to consult on future delivery arrangements for water services. This provides us with an opportunity to revisit our current arrangements and consider what option would be preferable as a means of providing sustainable and efficient water service delivery, addressing current challenges and planning for future improvements.

The Water Service Preliminary Arrangement Act 2024 requires us to consult the community on maintaining services in-house, and at least one other model including a Council Controlled Organisation (CCO), or a joint local government arrangement.

Council will be asking you to give your thoughts on what proposal you support for the delivery of water services (water supply, wastewater and stormwater).

The key challenge for us is affordability. We need to create a resilient, sustainable and reliable water services network and provide certainty for our communities on the provision on water services.

We will be consulting on different service delivery options as maintaining the current ‘status-quo’ for delivering water services is not an option due to new legislation and increased compliance. Councils preferred option is to establish an internal business unit, therefore this plan has been modelled on this approach.

The statutory environment of Local Waters Done Well is dynamic, and the third bill is currently at the select committee. This means that the legislation is likely to change, and our Local Water Done Well Consultation Document will include alternative delivery options, which will be in addition to our current preferred option.

More information will be available in our Local Water Done Well Consultation Document when this is adopted by the Council.

Other changes in the LTP

There are a few other changes in our LTP that are highlighted here. These will not have any effect on the proposed rates but you may want to provide us with feedback to help us make decisions in the future.

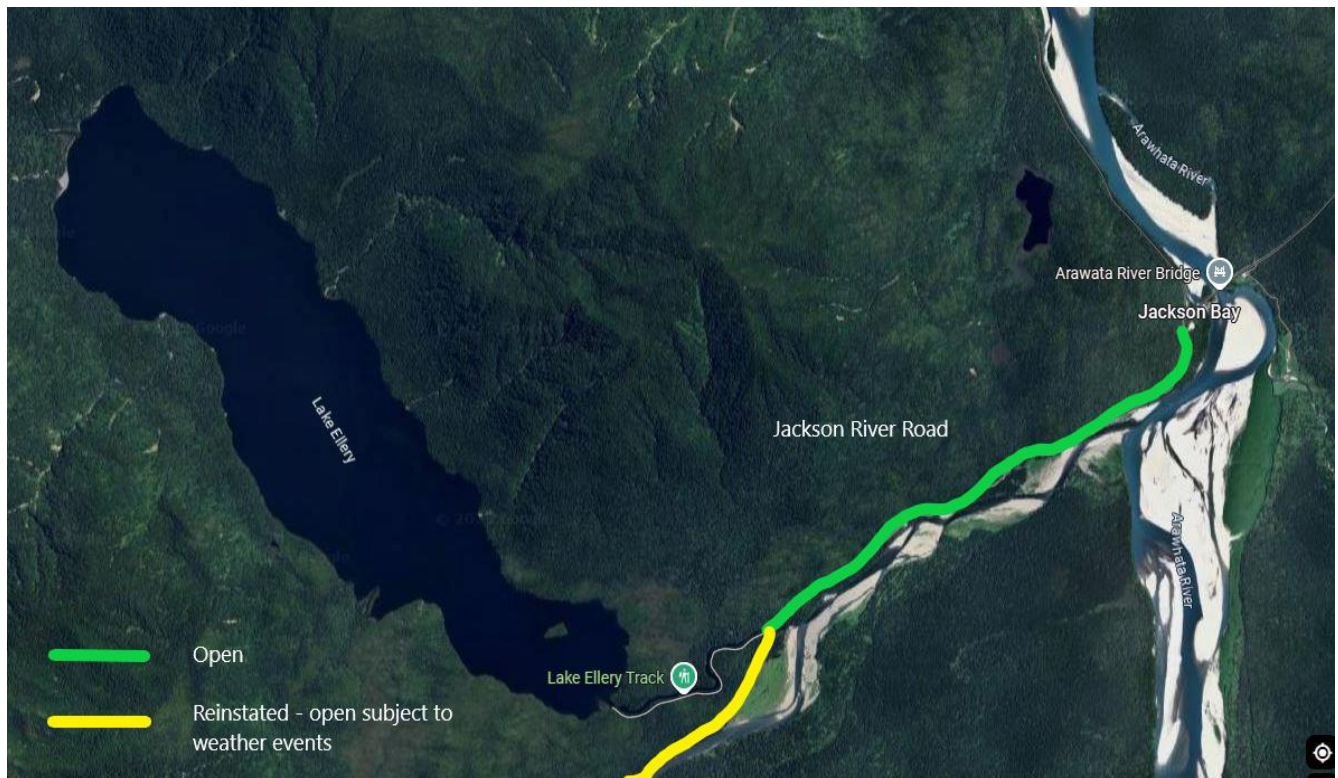
Jackson River Road

Following storm damage in April 2024, the Council closed part of Jackson River Road to traffic access, leaving the first 7km to the Lake Ellery Track open.

Reinstatement work is presently underway on the remaining section of Jackson River Road. This work is being carried out and funded in collaboration with the Department of Conservation and affected landowners.

Previously, the standard for this road was a consistent well maintained road surface with resilience works and reinstatement works being carried out as soon as possible following an emergency event.

Due to funding constraints, it is likely that the reinstated standard of the road will be lower than what was in place prior to the weather event that damaged the road. The high cost of resilience works for this low use road means we need to re-examine how this road is reinstated and protected, for example a narrower formation and / or a lower surface standard than before with less rock protection from the Jackson River. The lower standard means that it is likely that future weather-related damage will require the road to be closed for longer periods until funding for reinstatement is available. In anticipation of this the Council has installed a lockable gate near Lake Ellery Creek Bridge so that the road can be closed in advance of serious weather events. Bridges and culverts along this road will continue to be maintained to the same standard as will the finished road surface (where possible).





Franz Josef WWTP

The Franz Josef Wastewater Scheme serves the township of Franz Josef, which has a population of approximately 2,600. However, during peak season the influx of tourists can be up to 5,000 additional persons per night. The scheme was originally installed and operational in 1972 with basic two-pond oxidation treatment plant.

The ponds are located adjacent to the flood-prone Waiho River, which breached the former oxidation ponds in March 2016 and destroyed them. As a result, the treatment plant was upgraded at the same site with a 15-year resource consent that expires in 2034. A stopbank was constructed to protect the treatment plant. An extension to the stopbank was constructed in 2023 as floodwaters further threatened the ponds, downstream of the existing stopbank.

Over the life of this plan, the Council intends to spend \$9.32m to build a new wastewater treatment plant that will meet modern resource consent requirements. Due to the location of the current treatment plant and the treatment method the Council anticipates that it is unlikely to be re-consented. This means that the Council will need to relocate the treatment plant and design and build a plant with a new treatment method, such as mechanical treatment.

Hokitika CBD concept plan

A thriving and dynamic Hokitika Central Business District (CBD) is essential for the Council to reinforce the town centre's importance as a central West Coast destination, recapture retail spending, and attract businesses back to the commercial hub. To achieve this the Council will develop a concept plan to inform a cohesive approach to the long-term development of the CBD. By developing the plan, we aim to:

- Celebrate Hokitika's heritage and location.
- Be a visitor friendly town that is welcoming, accessible where people want to return.
- Provide parking that is well-suited to residents, visitors and business-owners.
- Consider future growth, supporting the long-term needs of the Council, community and local businesses.
- Enhance community spaces.

You can expect to hear more from us about our concept plan as we develop it further.



Fees and Charges

While a large portion of our funding comes from rates, some funding comes from fees and charges for various services.

Every year these are reviewed to ensure they still meet the cost of providing the services they help to fund. There's a range of fee increases proposed across our activities to ensure these services are not being subsidised unfairly by ratepayers who do not use these services.

In some cases, the fees and charges have not changed as they are already set at the correct level. Where there have been increases, these are around 3%, which is the amount of inflation at the time of review.

Details of activities where some of the increases are greater than 3% are outlined below. Only fees with proposed changes are shown. For more details see the draft fees and charge on our [website](#).

Animal control

As well as the proposed changes to dog registration fees outlined earlier in this document, the Council proposes to change the following fees. The dog impounding fees have not increased since 2010/2011.

Animal Control	Current fee 2024/2025 (Incl. GST)	Proposed 2025/2026 (Incl. GST)
Dog Impounding Fees		
First Impounding Offence	\$82	\$100
Second Impounding Offence	\$164	\$250
Third Impounding Offence	\$245	\$400
Microchipping per dog	\$30	\$35
Bark Collars	New fee	\$50 <i>Bond of \$30 is refundable on return of undamaged collar to the Council.</i>

Hokitika swimming pool

Fees at the Swimming pool have not been increased for a few years because of the disruptions to the service caused by the work to upgrade the facility. Now that the work is complete, the Council proposes to amend some of the fees.

Hokitika Swimming Pool	Current fee 2024/2025 (GST Incl.)	Proposed fee 2025/2026 (GST Incl.)
Single Admission		
Adult	\$5	\$6
Senior Citizen (60+)	\$4	\$4.50
Child at school	\$3	\$3
Pre Schooler	\$1.50	Remove
Pre Schooler and Adult	\$3	\$4
Additional Pre-Schooler with adult	-	\$1.50
Family (2 adults / 2 children)	\$13	\$15
Concession Ticket - 10 Swims		
Adult	\$40	\$45
Senior Citizen (60+)	\$32	\$30
Child at school	\$24	\$25
Pre Schooler	\$12	Remove
Pre Schooler and Adult	\$24	\$32
Family (2 adults / 2 children)	\$104	\$110
3 month pass		
Adult	\$85	\$100
Senior Citizen (60+)	\$65	\$75
Child at school	\$50	\$60
Pre Schooler and Adult	New	\$75
Season Ticket		
Adult	\$330	\$340
Senior Citizen (60+)	\$260	\$270
Child at school	\$200	\$210
AquaFit Classes (Includes entry to swimming pool)		
Single Class		
Adult	\$6.50	\$7
Senior Citizen (60+)	\$5.50	\$6
Child at school	\$4.50	\$5
Concession Ticket – 10 Classes		

Adult	\$60	\$65
Senior Citizen (60+)	\$50	\$55
Child at school	\$40	\$45

Hokitika Museum

Council proposes to increase some fees at the museum, recognising the increased costs to the Council and the upgraded facility.

Hokitika Museum	Current fee 2024/2025 (Inc. GST)	Proposed 2025/2026
Admission fee		
Adult 16+ (visitors)	\$6	\$10
Research		
Written research service (per hour)	\$65	\$67
Minimum charge	\$35	\$36
Filming under supervision	\$75/hour	\$77/hour
Photographs		
Digital image	\$20	\$30
Commercial reproduction	\$100 per item	By negotiation
Venue Hire		
Carnegie Gallery Hire (per week)	\$60	\$100
Commission on sales	20%	35%

Significance and Engagement Policy

Council's Significance and Engagement Policy helps us decide what issues and decisions are significant enough to undertake engagement, and the appropriate level of engagement to undertake. This is an important part of the decision-making framework for the Council and the community.

In December 2023, Council reviewed and amended the Policy and included climate change as a consideration of the significance of a decision. You can read the full policy on pp 199 - 203 of the Draft LTP.

Audit Opinion



Shape the future
with confidence

To the reader:

INDEPENDENT AUDITOR'S REPORT ON WESTLAND DISTRICT COUNCIL'S CONSULTATION DOCUMENT FOR ITS PROPOSED 2025-34 LONG-TERM PLAN

I am the Auditor-General's appointed auditor for Westland District Council (the Council). The Local Government Act 2002 (the Act) requires the Council to prepare a consultation document when developing its long-term plan. Section 93C of the Act sets out the content requirements of the consultation document and requires an audit report on the consultation document. I have done the work for this report using the staff and resources of Ernst & Young. We completed our report on 27 March 2025.

Qualified opinion

In our opinion, except for the effects of the matter described in the basis for qualified opinion section of our report:

- the consultation document provides an effective basis for public participation in the Council's decisions about the proposed content of its 2025-34 long-term plan, because it:
 - fairly represents the matters proposed for inclusion in the long-term plan; and
 - identifies and explains the main issues and choices facing the Council and the District, and the consequences of those choices; and
- the information and assumptions underlying the information in the consultation document are reasonable.

Basis for qualified opinion – Assumptions on Hannah's Clearing landfill remediation, Jackson Bay wharf repair, and West Coast Wilderness Trail alternative route to Ross

The Council's preferred option for each of the three abovenamed projects it is consulting on (see pages 11 to 16) is to obtain grant funding contributions amounting to \$11.3 million. In the forecast financial statements underlying the consultation document, the Council assumed that the total cost of these projects will be debt funded, because external funding contributions have not yet been sought.

We consider the assumption unreasonable because the Council does not intend the projects to be debt funded in full, and the Council notes for each preferred option on pages 12, 13 and 15 that the projects will not proceed if grant funding contributions are not obtained. This impacts several items in the forecast financial statements underlying the consultation document, and the related matters disclosed in the consultation document including debt levels, interest costs, operating costs and forecast rate increases.

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): *Assurance Engagements Other Than Audits or Reviews of Historical Financial Information*. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: *The Examination of Prospective Financial Information* that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the consultation document. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the consultation document.

We did not evaluate the security and controls over the publication of the consultation document.



Shape the future
with confidence

Emphasis of matter – Uncertainty over water services delivery

Without modifying our opinion, we draw attention to pages 8 and 29, which outline that the Council is separately consulting on how water services could be delivered in the Westland District. The consultation document and long-term plan information have been prepared based on the Council's proposal (in that separate consultation) to establish an internal business unit for the delivery of water services. If the Council does not adopt its proposal, the content of the long-term plan will look significantly different.

Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements relating to its procedures, decisions, consultation, disclosures, and other actions associated with preparing and publishing the consultation document and long-term plan, whether in printed or electronic form;
- having systems and processes in place to provide the supporting information and analysis the Council needs to be able to prepare a consultation document and long-term plan that meet the purposes set out in the Act; and
- ensuring that any forecast financial information being presented has been prepared in accordance with generally accepted accounting practice in New Zealand.

We are responsible for reporting on the consultation document, as required by section 93C of the Act. We do not express an opinion on the merits of any policy content of the consultation document.

Independence and quality management

We have complied with the Auditor-General's independence and other ethical requirements, which incorporate the requirements of Professional and Ethical Standard 1 International Code of Ethics for Assurance Practitioners (including International Independence Standards) (New Zealand) (PES 1) issued by the New Zealand Auditing and Assurance Standards Board. PES 1 is founded on the fundamental principles of integrity, objectivity, professional competence and due care, confidentiality and professional behaviour.

We have also complied with the Auditor-General's quality management requirements, which incorporate the requirements of Professional and Ethical Standard 3 Quality Management for Firms that Perform Audits or Reviews of Financial Statements, or Other Assurance or Related Services Engagements (PES 3) issued by the New Zealand Auditing and Assurance Standards Board. PES 3 requires our firm to design, implement and operate a system of quality management including policies or procedures regarding compliance with ethical requirements, professional standards and applicable legal and regulatory requirements.

Other than our work in carrying out all legally required external audits, we have no relationship with or interests in the Council or any of its subsidiaries.

Brendan Summerfield
Ernst & Young
Chartered Accountants
On behalf of the Auditor-General
Christchurch, New Zealand

A member firm of Ernst & Young Global Limited

Have your say!

Time to have your say!

This is your chance to tell us what you think about the proposed LTP. Tell us what you support or what you don't support.

Ways to have your say

This is important. We want feedback from as many people as possible in our community. Please give us your views through whatever channel is easiest for you, here are some options...



Visit our website westlanddc.govt.nz/yourplan and fill out the submission form.



Complete the submission form at the end of the booklet and send it back to us.

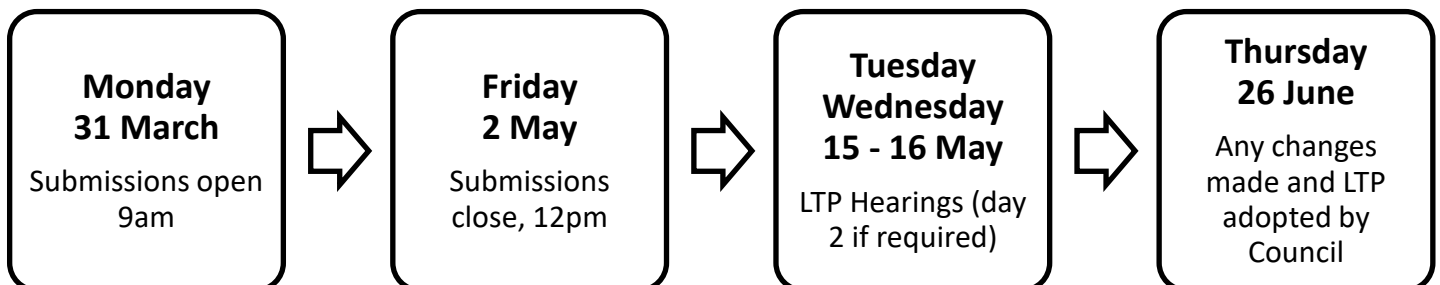


Email your views to consult@westlanddc.govt.nz



Have a chat with a local Councillor*

Timeline



To recap

We're asking for your feedback on five big decisions:

1. Selling the Pakiwaitara building and when.
2. Funding the rectification of Hannah's Clearing landfill.
3. Funding Jackson Bay Wharf repairs
4. Building an alternative WCWT route to Ross
5. Changing the structure and cost of our dog registration fees

We need your feedback by: **12pm, Friday 2 May 2025**

Long Term Plan chat

Councillors are going to be out and about across the District talking to you about our Plan and the key issues. We'd love to see you at one of these events. Follow us on Facebook to keep up to date with all the LTP news.

Haast

- Monday 31 March, 5.30pm, Heartland Hotel

Fox Glacier

- Tuesday 1 April, 10.30am, Fox Glacier Community Hall

Franz Josef

- Tuesday 1 April, 5.30pm, Franz Josef Medical Centre
- Tuesday 8 April, 9.30am, Franz Josef Medical Centre

Hari Hari

- Wednesday 2 April, 10.30am, Hari Hari Community Hall

Hokitika

- Thursday 3 April, 6pm, Hokitika Westland RSA
- Thursday 10 April, 11am, former isite, Westland District Council, 36 Weld Street, Hokitika

Whataroa

- Monday 7 April, 5.30pm, Whataroa Community Hall

Okarito

- Monday 7 April 2pm, Donovan's Store.

Ross

- Tuesday 8 April, 2pm, Ross Community Hall

Kumara

- Tuesday 8 April, 7pm, Kumara Community Hall

Kokatahi

- Wednesday 9 April, 10.30am, Kokatahi Hall

Talk to the decision makers – your elected representatives.

Have a chat or contact one of your elected representatives to discuss the proposed plan and your views.*

Helen Lash	027 242 7484
Mayor	mayor.lash@westlanddc.govt.nz
Jane Neale	021 027 18810, 03 755 8069
Northern Ward	cr.neale@westlanddc.govt.nz
Reilly Burden	027 824 1048
Northern Ward	cr.burden@westlanddc.govt.nz
Patrick Phelps	021 238 6846
Northern Ward	cr.phelps@westlanddc.govt.nz
Donna Baird	027 567 7139
Hokitika Ward	cr.baird@westlanddc.govt.nz
Steven Gillett	021 755 246
Hokitika Ward	cr.Gillett@westlanddc.govt.nz
Paul Davidson	021 081 55642; 03 755 6513
Hokitika Ward	cr.davidson@westlanddc.govt.nz
Ashley Cassin	027 339 1214
Deputy Mayor & Southern Ward	cr.cassin@westlanddc.govt.nz
Brian Manera	03 753 3325
Southern Ward	cr.manera@westlanddc.govt.nz

*You will need to complete a submission form or email consult@westlanddc.govt.nz to make an official submission.

Share your Feedback – Long Term Plan 2025 - 2034

- **Submissions close 12pm, Friday 2 May 2025**
- **Submissions hearing 15 & 16 May 2025**

We would like to know your thoughts on the Council's Draft Long Term Plan 2025-2034. We are seeking your feedback on several options that will impact on the Council's rates for the 2025/2026 year and beyond.

Full details of the proposed changes are set out in the Long Term Plan 2025 - 2034 Consultation Document.

Please **scan and email** this form to the Council. **Email:** consult@westlanddc.govt.nz

You can also **call** us with your submission and use the form to help you.

Phone: 03 756 9010

Freephone: 0800 474 834

Name* _____ Organisation (if applicable) _____

Email* _____ Address _____

Telephone _____ Township* _____

I would like to speak to Council about my submission At the meeting in the Council Chambers

Through a remote option (Zoom link or telephone)

I do not wish to speak to my submission

**Required*

Pakiwaitara Building – 41 Weld Street

Option 1: Sell the Pakiwaitara Building immediately

Option 2: Delay the sale of the Pakiwaitara Building

Option 3: Keep the land and building

Please provide any comments:

More pages can be attached if necessary.

Please note, submissions will be publicly available on the council's website, through inclusion in council agendas, and/or retrievable by request under the Local Government Official Information and Meetings Act 1987. Personal contact details will be redacted under the Privacy Act 2020 or by request. Feedback containing profanity and / or offensive language will not be accepted.

Hannah's Clearing Landfill remediation

- Option 1: Keep in the plan, with full loan funding**
- Option 2: Keep in the plan, with grant funding and partial loan funding**
- Option 3: Remove from the plan entirely**

Please provide any comments:

More pages can be attached if necessary.

Jackson Bay Wharf repair

- Option 1: Keep in the plan, with loan funding**
- Option 2: Close the wharf**
- Option 3: Sell the wharf**

Please provide any comments:

More pages can be attached if necessary.

Alternative West Coast Wilderness Trail route to Ross

- Option 1: Build an alternative route to Ross with external funding**
- Option 2: Fully fund an alternative route to Ross**
- Option 3: Do not build an alternative route to Ross**

Please provide any comments:

More pages can be attached if necessary.

Dog registration restructure

- Option 1: Restructure the dog registration fees**
- Option 2: Do not change the dog registration fees**

Please provide any comments:

More pages can be attached if necessary.

Do you have any further feedback on any of the items raised in the Consultation Document or the Draft Long Term Plan?

More pages can be attached if necessary.