

Consultation Document | He Tuhika Whakawhiti Kōrero

Draft Annual Plan 2023-2024
| Mahere Ā-Tau 2023-2024

SUBMISSIONS
CLOSE ON WEDNESDAY
26 APRIL 2023

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Te Reo Māori translation: Please note, QLDC uses the local Kāi Tahu dialect which replaces 'ng' with 'k', e.g. tākata (people) instead of tāngata

A message from the Mayor and Chief Executive | He karere mai i te mea me te tumu whakarae



Tēnā koutou katoa

As we enter the third year of our 2021-2031 Ten Year Plan¹, we are all working within an ever-changing landscape. All of us are adapting and finding ways to move forward from the effects of the global pandemic and the ever-present impacts of climate change.

Work continues upgrading underground networks, facilities and major amenities across the district. Acknowledging the ongoing disruption to our streets, thank you for your patience as we deliver on these major investments for our growing community. Such significant improvements are key parts of improving capacity and resilience for the next 50 to 80 years but they do come with disruption. It's encouraging to see family friendly, connected spaces emerging along Wānaka's lakefront and Queenstown's town centre, and know the less visible but much needed capacity in our underground water network continues to build.

The wellbeing of our communities continues to be a strong focus. For example, we are connecting with more people across the district thanks to the growing range of mental and physical wellbeing programmes on offer from our sport and recreation and library services. The Welcoming Communities programme, which aims to support newcomers to our district, has been well received as part of our focus on cultural diversity and we were proud to have recently opened Whare Mahana, Aotearoa New Zealand's first Passive House Community Centre, in Luggate.

The harder story behind our work for the community features challenges many will be feeling too – whether that's at home or work. Rising interest rates, high levels of inflation, staff shortages linked with accommodation challenges and supply issues are all factors affecting our budget with the cost of running any business increasing. Council is not immune to these pressures either. As an organisation we continue to strive for greater cost efficiencies while protecting community levels of service and ensuring that we balance the cost to the community as well as to individuals. That commitment includes delivering

quality assets and facing up to the challenges of a rapidly changing climate in the way we build and deliver our services.

Given the stressors of this unsettled time, we have experienced an increase in poor behaviour towards Council employees. Our staff are people who are members of our community and genuinely committed to serving you. Whether it's in person, online or on the phone – bullying and verbal abuse is never the answer and is never ok. We would like to remind people to respect our common values in caring for our district as they engage with us and other businesses or agencies. Thank you to the majority of you who do this and are community-minded in your interactions around Queenstown Lakes.

On top of these difficult conditions, Council has continued to face ongoing challenges with building defect and weather tightness claims (often referred to as “leaky buildings” which can affect some properties built between the late 1980s and mid-2000s). Under the current law Council is often the final party left to settle large and historic claims. Two recent claims have had a significant fiscal impact on the Council, which along with other market pressures has required Council to seriously review its capital works programme and service delivery. These settlements have led to higher borrowings for Council, and in turn higher interest costs. More about this in section *Rates Impact | Kawekawe rēti* on page 11.

As a consequence, this Draft Annual Plan will propose a reduced capital expenditure (capex) programme as Council puts in place the financial provision to meet these costs. This has largely led to the rescheduling of projects into later years and will be further scrutinised in the next Long Term Plan review (commencing later in 2023). Notwithstanding this, we will continue to prioritise a balanced portfolio that delivers on its level of service commitments and supports investment to meet growing demand. These changes along with higher costs have resulted in a higher than expected rates increase.

¹ www.qldc.govt.nz/your-council/council-documents/ten-year-plan-ltp#ten-year-plans

One added uncertainty for Council is the ongoing Three Waters Reform. For financial planning, all Councils have been directed to assume the reforms will proceed. Council is working closely with the government's national transition unit ahead of the proposed shift in management of our water services (drinking water, stormwater, wastewater) to the newly created regional entities. However, this change will take some time to come into effect. Continued political debate at the national level means the programme also creates financial uncertainties for communities. Council remains committed to Te Mana o Te Wai (the health and wellbeing of water), the need for safe drinking water, environmental protection, efficient service provisions, Māori participation in decision-making and environmentally friendly storm and wastewater systems. Balancing our immediate and ongoing needs within this context has also informed how we progress related capex projects over the next year.

A 13.6% average rates increase has been proposed for the 2023-2024 year. While a tough proposition in the current cost of living crisis, the Council has worked to prevent the increase from being higher. This new budget also includes some proposed increases to user fees to meet the increased costs of operations. Changes to building consents, animal registration and sport and recreational services are proposed, among others. On the other side of the ledger Council is also expected to receive an improved dividend from Queenstown Airport which will help offset some increases to ratepayers.

It's important to hear your views on this draft 2023-2024 Annual Plan. Please make a submission so your feedback can be considered ahead of the plan being adopted. At the same time, Council is looking ahead to the next Long Term Plan (referred to as the Ten Year Plan) and is gathering your early thoughts to feed into this process. This considers bigger questions about what we need to prepare for as a community over the coming decade.

While the Annual Plan is centered on requirements for the coming year, our community Vision Beyond 2050² remains in focus as the guiding light of our work: 'A Unique Place. An Inspiring Future | He Wāhi Tūhāhā. He Āmua Whakaohoho'. It works alongside other important plans guiding our district including the *Whaiora Grow Well Spatial Plan*³, and the *Climate and Biodiversity Plan*⁴.

Council looks forward to hearing from you on this Draft Annual Plan. All the information you need to know about completing a submission is contained in the following pages.



Kā mihi nui




Glyn Lewers
Mayor,
Queenstown Lakes
District Council




Mike Theelen
Chief Executive,
Queenstown Lakes
District Council

² www.qldc.govt.nz/your-council/our-vision-mission

³ www.qldc.govt.nz/your-council/council-documents/queenstown-lakes-spatial-plan

⁴ www.qldc.govt.nz/your-council/climate-change-and-biodiversity

Why does the Annual Plan matter? | He aha te painga o te mahere ā-tau?

The Draft Annual Plan reviews our budgets against what has been set out in the 2021-2031 Ten Year Plan and makes adjustments based on what we propose to do in the 2023-2024 financial year.

Head to letstalk.qldc.govt.nz for an online submission form

Because there are adjustments in this year's Draft Annual Plan compared with year three of the 2021-31 Ten Year Plan, it's important everyone in the district has the opportunity to review what's proposed and provide feedback.

Your submissions help ensure Council is directing projects, services and funding in ways that considers the needs of those who live in our communities now and into the future.

Please read the following information carefully. We welcome your submissions on the Draft Annual Plan online or by completing the form at the end of this document.

Head to letstalk.qldc.govt.nz if you'd like to read more about the planning process.

Have you considered applying for a community grant? Council has a range of grants available to support people doing great things in the community.

Head to letstalk.qldc.govt.nz to apply and learn more, or go to the end of this document

While most of the funding is committed in the Ten Year Plan, some is also available through every Annual Plan process. This provides an opportunity for community groups to apply for grants for one-off projects or operational costs for the 2023-2024 financial year.

An update on the 2021-2031 Ten Year Plan progress | He arotakeka ō te mahere-ā- tekau tau

Work in progress

TOWARDS A MORE PEDESTRIAN-FRIENDLY QUEENSTOWN TOWN CENTRE

Despite considerable challenges over the past twelve months affecting resourcing and supply chains, the Queenstown town centre street upgrades are nearly complete. Lower Beach Street is now a high-quality shared space and being enjoyed by locals and visitors. Park Street is also complete, featuring a wide shared path, new street furniture, lighting and signage. Work is continuing on Rees and Brecon Streets.

Significant progress has also been made on the Queenstown Town Centre Arterial Road. Stage 1 will link Melbourne and Henry Streets, removing general traffic from Stanley Street and unlocking potential future investment to improve the town centre experience. Earlier this year Ballarat Street closed to through traffic permanently, allowing for the new link between Melbourne and Henry Street to be built. Due to escalating costs and low immediate demand, a pedestrian overpass and elevator was removed from the scope of the project. Alternative safe crossing points will be provided and casings installed, allowing for the overpass to be potentially delivered in the future.

These projects were supported by Government funding from the Infrastructure Reference Group (IRG) fund.





CONNECTING ROUTES TO ACTIVELY GET FROM A TO B

Providing more options for getting from A to B was a strong theme in the 2021-2031 Ten Year Plan. Solid progress has been made to plan and design eight priority trails connecting key destinations such as Arrowtown, Arthurs Point, Kelvin Heights, Jacks Point, Lake Hayes Estate and Shotover Country, Fernhill, Frankton and Queenstown.

Improvements to the Arthurs Point to Queenstown route costing \$10.7M will likely be offset by funding of \$9.7M as part of Waka Kotahi's Transport Choices Fund. At this time the route doesn't include an alternative river crossing from the existing Edith Cavell bridge.

Over in Wānaka, work has started to construct the highly anticipated Schools to Pool route. Construction will also soon begin on a shared pathway along Andersons Road and improvements along the waterfront have considerably improved access for those wishing to walk and cycle.

LAKEVIEW DEVELOPMENT

Work has been ongoing to lay the underground services and create the streets that will enable the future development of the Lakeview land. This is expected to be completed on schedule by September 2023. Construction of a Market Square has been deferred until the 2024-2025 year. For more detailed information on this project go to www.qldc.govt.nz/lakeview

INVESTMENT IN THREE WATERS

At the time of preparing the 2021-2031 Ten Year Plan, Council was directed to include three waters despite the ongoing reform programme. This year, as outlined on page 4, we have been directed to assume the three waters reform programme will go ahead. Ongoing investment in three waters infrastructure has remained a focus area over the last two years.

A number of significant projects have been completed or initiated in the past year, aimed at improving resilience and capacity of the network as growth in the district continues.

Projects currently underway include:

North Wānaka wastewater and water supply upgrade – under construction

Glenorchy reservoirs – under construction

Beacon Point Reservoir – under construction

Project Pure Wastewater Treatment Plant Stage 2 – under construction

Shotover Wastewater Treatment Plant upgrade – construction expected to start mid-late 2023

Smart water meters - trial in Glenorchy and Luggate.

STAFF COSTS

A workforce review was completed in 2022, resulting in changes to our organisational structure and resourcing levels to ensure Council has the right capacity and capability to deliver on the capital investment programme and meet community expectations around levels of service. The review, coupled with inflation has resulted in increased salary and wage costs for the 2023-2024 year.

INVESTMENT IN COMMUNITY FACILITIES

Community spaces bring people together and are at the heart of what makes our towns and communities so special. Over the past year we've made good progress on new and upgraded community facilities, including the new Luggate Memorial Centre | Whare Mahana. We've also started work to convert the former Mitre 10 building in Wānaka to a youth and community centre to cater for the growing and active Wānaka community.

A project to convert the residential property at 516 Ladies Mile to an interim community centre was put on hold due to the discovery of a toxic mould. Options are now being considered for the longer-term provision of a community facility on the site for the growing communities at Lake Hayes Estate and Shotover Country.

PROJECT MANAWA

The Stanley Street site was identified in the Queenstown Town Centre Masterplan as the preferred location for a community heart, with new community spaces, Council offices and a variety of cultural facilities for the district's communities. QLDC is continuing to work with Kāi Tahu (represented by Ngāi Tahu Property) on proposals to develop the site and community consultation on matters such as a land strategy. Next steps are expected later in 2023.

In the meantime, the site has seen considerable change over the past year. The former QPACT building was removed in September 2022, followed by the construction of a temporary carpark to help alleviate some of the parking pressures in the Queenstown Town Centre. The Queenstown Arts Centre building was removed from Council's strategic assets register in August 2022 following formal consultation and work is underway to finalise the relocation of the building for community use elsewhere. Further temporary carparking is expected to be available on the site ahead of Christmas 2023.





Delivering for the community

AOTEAROA NEW ZEALAND'S FIRST PASSIVE COMMUNITY BUILDING NOW OPEN IN LUGGATE

The Luggate community has a new 'warm house'⁵ to call home after the Luggate Memorial Centre | Whare Mahana officially opened in December 2022. This is the first community facility in Aotearoa New Zealand built to Passive House standards and it's already proving popular with local community groups and events.

WĀNAKA LAKEFRONT DEVELOPMENT

Locals and visitors to Wānaka are now enjoying a vastly improved community space along the lakefront. Stage 2 of the Wānaka Lakefront Development Plan was completed in December 2022 and features a wide shared pathway, new carparking spaces and green space for people to sit, enjoy a picnic and take in the views. The pathway also plays host to the historic Te Huru-huru's Map – a recreation of the first map of the area which aided early explorers. Finishing touches will be made in 2023, including informative signage and the installation of historical tiles along the shared pathway.

Details are being finalised for Stage 5 of the Development Plan, which runs from the Wānaka Marina to the Yacht Club. Construction timings are expected to be confirmed by mid-2023.

Find out more about how our major projects are progressing across Queenstown Lakes at www.qldc.govt.nz/major-projects

THREE WATER INFRASTRUCTURE UPGRADES

Several significant upgrades have been completed over the past two years, vastly improving the capacity and resilience of our water supply, stormwater and wastewater networks to meet the changing needs of our growing communities.

Key highlights this year include:

A significant upgrade to Wānaka's drinking water supply in the western area of town is now complete. The project involved installing a new water main pipe and pump station on Wānaka-Mount Aspiring Road. This improves network capacity and resilience of the supply.

New water infrastructure is now up and running to support the fast-growing areas of Shotover Country, Lake Haye Estate, Te Pūtahi Ladies Mile and Frankton Flats. This project saw four new bores, a water treatment plant and native planting.

A reticulated community wastewater scheme was completed to service the Cardrona community.

A new water main and an upgraded sewerage pipe was installed along the Shotover Bridge.

⁵ 'Whare Mahana' is the name gifted to the building by Kāi Tahu and literally translates to 'warm house'

The numbers you need to know

Ka tātauraka



COUNCIL IS PROPOSING AN AVERAGE RATES INCREASE OF

13.6%

Driven by factors including tougher economic conditions and building defect claims. Mitigation measures such as revised user charges are avoiding higher increases. More on page 11.

PROPOSED CHANGES TO USER FEES AND CHARGES WILL BRING IN AN ADDITIONAL

\$1.9M of revenue

HELPING TO OFFSET THE RATES INCREASE

Read more about these on page 14.

CAPEX PROJECT DEFERRALS OF

\$106.7M

2024-2025 OR LATER

Due to reprioritisation of projects, described on page 16. Overall capex has increased by \$34M which includes Government co-funded projects.

7.2%

AVERAGE INFLATION

Aotearoa New Zealand has experienced record high annual inflation in the 12 months to December 2022. Most things will cost on average 7.2% more than before.

COUNCIL'S NET DEBT TO REVENUE RATIO HAS INCREASED TO

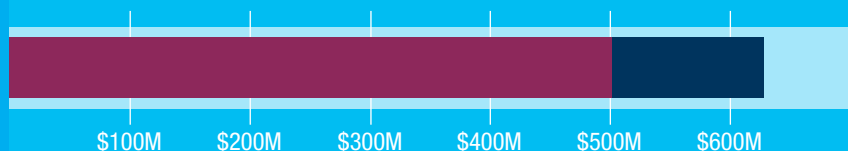
265.6%

This is up from the forecasted **248.9%**, but still within Council's limit of **290.0%**.



TOTAL DEBT LEVELS HAVE INCREASED FROM

\$502M to \$627M



BUILDING DEFECT CLAIMS ARE CONTRIBUTING TO

4.03%

OF THE PROPOSED OVERALL RATES INCREASE

Read more about the cost implications relating to legal settlements on page 12.

THE FORECAST INTEREST EXPENSE HAS GROWN BY

\$10M

The forecast interest rate for 2023-2024 has increased from 3% to 4%.

DEPRECIATION EXPENSE INCREASE OF

\$1M

For three waters and roading assets as a result of increasing asset revaluations.

Rates impact | Kawekawe rēti

Council is proposing an average rates increase of 13.6%

The cost pressures on Council's budget for 2023-2024 has unfortunately resulted in a proposed higher average rates increase than originally forecast. With the average rates increase after growth sitting at 13.6%, this is considerably higher than the forecasted 5.5% increase in year 3 of the 2021-2031 Ten Year Plan.

KEEPING THE RATES IMPACT TO A MINIMUM

We are very aware of the tougher economic conditions affecting this budget and our communities. The initial budgets considered for the 2023-2024 Draft Annual Plan indicated an average rates increase of 19.3%. Council closely reviewed all areas of the budget to keep the impact to a minimum for ratepayers, with the key changes including:

REPRIORITISATION OF THE CAPEX PROGRAMME

Leading to proposed changes to the schedule of projects out to the 2024-2025 year and beyond.

REDUCED RATE FUNDED DEBT REPAYMENT

Slightly reduced from \$29.6M to \$28.7M as a result of the capex deferrals to future years.

HIGHER DIVIDEND FROM QUEENSTOWN AIRPORT CORPORATION

This was higher than forecasted in the 2021-2031 Ten Year Plan.

REDUCED FUNDING OF DEPRECIATION EXPENSE

The funded amount is less than the forecast in the Ten Year Plan which was \$19.01M (35.5%). This was not considered appropriate for this year as it would add \$2.03M to rates or a further 1.86% to the rates increase.

PROPOSED PRICE INCREASES FOR USER FEES

Across some Council services including planning and development; dog registration; parking, sport and recreation activities, community venues and waste management.

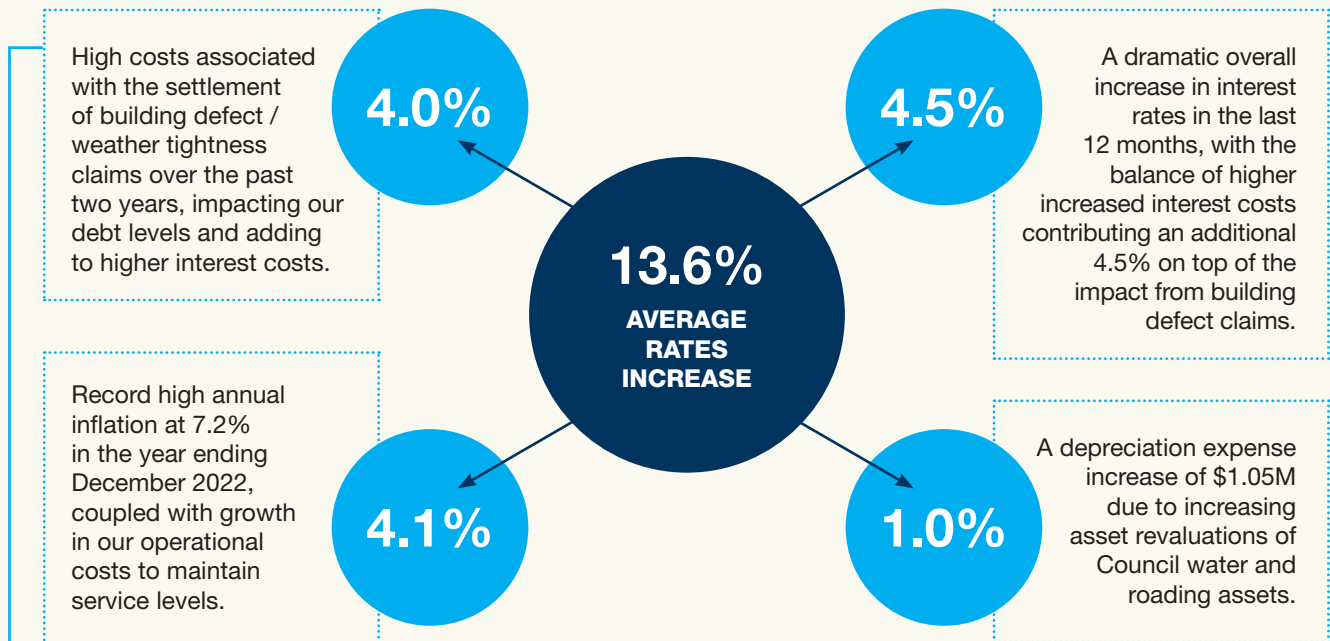
INCREASED ASSUMPTION FOR ANNUAL GROWTH IN THE RATING BASE

From 3.0% to 3.5%. This is based on greater than expected growth in rateable units for 2023-2024 as there is a continuing high level of consents and development activity.

WHAT IS CONTRIBUTING TO THE RATES INCREASE?

The main contributing factors are:

(Note: a budget increase of approximately \$1.09M contributes to a 1% increase in rates)



Council settlement of building defect claims

INCREASED INTEREST COSTS TO FUND SETTLEMENTS IS CONTRIBUTING 4.03% TO THE RATES IMPACT FOR THE YEAR

An ongoing challenge for Council has been costly claims brought against it by property owners relating to alleged weather tightness and other building defects. This has cost implications in Council defending and resolving such claims, and some of these were resolved in the last financial year.

It is worth noting that recent case law in Aotearoa New Zealand provides examples where the developers, builders and other persons who were primarily responsible for designing and constructing the buildings in question have often been 'wound up' or declared bankrupt. Local authorities often face alleged liability for the entire claim, under the principle of joint and several liability. Councils often find themselves as 'the last person standing' in these cases, which results in Council being held liable for amounts well in excess of its actual proportion of fault or blame.

Council's objective has been to resolve these claims in a way that minimises the financial impact on ratepayers now and in the future. The claims are significant amounts in proportion to Council's annual income. Council has a team of legal and building experts advising it on the management of the claims, and decisions around the settlement of any claims are only made following extensive advice. Recent settlements on these cases have led to higher borrowings for Council, and in turn higher interest costs.

The annual cost of the borrowing required to fund weather tightness property settlements made in the past two years is \$5.3M, and the increase in interest costs for 2023-2024 is \$4.4M. This contributes to a rates impact of 4.03% for the year, enabling Council to pay off the total settlement costs over several years.

The legal and financial challenges facing Council from these claims are ongoing. More costs can be anticipated in the future and the risks to Council will continue to be prudently managed.

Rates impact on Queenstown Lakes District properties based on median values

The average rates increase of 13.6% after growth does not result in a uniform increase across all rate types and locations. For residential properties, the nominal value of the increase ranges from \$349 in Kingston to \$485 in Arrowtown. The differences relate to the services received (some townships do not have reticulated water and wastewater), and the capital values. Most median value residential properties will be in the \$418 to \$485 range (12.99% to 15.44%). For example, the percentage increase for Glenorchy is higher because of the lower base (no wastewater service) and is exacerbated by higher water rates (already subsidised). The percentage increase for Kingston is also higher because of the lower base (no water or wastewater services) and the nominal increase at \$349 is lower than other areas.

The following table shows the indicative rates impact on properties across Queenstown Lakes District based on median values. Tables showing the proposed rates impact on properties with higher and lower values are available in the full Draft Annual Plan document, page 23.

SUMMARY OF INDICATIVE TOTAL RATE MOVEMENTS 2023-2024				
Median Values				
Property Type	CV	Location	Draft Rates % increase	Draft Rates \$ increase
Residential	\$1,390,000	Queenstown	12.99%	\$445
Commercial	\$2,999,000	Queenstown	11.55%	\$832
Accommodation	\$2,860,000	Queenstown	11.09%	\$1,262
M/U* Accommodation	\$1,720,000	Queenstown	13.17%	\$600
Vacant	\$1,086,000	Queenstown	14.35%	\$376
M/U* Commercial	\$1,565,000	Queenstown	12.64%	\$507
Residential	\$1,298,000	Wānaka	13.90%	\$470
Commercial	\$1,780,000	Wānaka	8.15%	\$425
Accommodation	\$1,724,000	Wānaka	9.68%	\$788
M/U* Accommodation	\$1,613,000	Wānaka	11.92%	\$542
Primary Industry	\$7,138,000	Wānaka	14.14%	\$677
Country Dwelling	\$2,465,000	Wānaka	15.97%	\$457
Vacant	\$907,500	Wānaka	13.85%	\$346
M/U* Commercial	\$1,390,400	Wānaka	12.41%	\$483
Residential	\$1,437,000	Arrowtown	13.69%	\$485
Commercial	\$3,302,000	Arrowtown	12.27%	\$939
Accommodation	\$2,689,000	Arrowtown	13.66%	\$1,256
M/U* Accommodation	\$1,380,000	Arrowtown	13.50%	\$560
Vacant	\$1,180,000	Arrowtown	16.04%	\$428
M/U* Commercial	\$1,430,000	Arrowtown	13.28%	\$518
Primary Industry	\$5,750,000	Whakatipu	20.55%	\$789
Country Dwelling	\$3,281,000	Whakatipu	20.87%	\$669
Residential	\$892,000	Glenorchy	16.75%	\$468
Residential	\$1,042,000	Lake Hayes	15.44%	\$477
Residential	\$843,000	Hāwea	12.19%	\$343
Residential	\$788,000	Luggate	13.53%	\$411
Residential	\$840,000	Kingston	18.94%	\$349
Residential	\$1,013,000	Arthurs Point	13.30%	\$418

*Mixed Use.

Let's talk | Kōrero mai

Changing user fees and charges

We provide a range of user pays services throughout the district. Generally, we will look to use fees and charges to recover the private benefit costs of a particular activity. The Revenue and Financing Policy⁶ determines the target for the proportion of private benefit to be recovered by fees and charges for each activity.

Council is also able to set fees and charges payable by applicants for the processing of applications and for any performance of any other function or service delivered under the Resource Management Act 1991, Building Act 2004, and Local Government Act 2002.

In reviewing progress on the 2021-2031 Ten Year Plan and compiling budgets for this third year of that plan, a range of fees and charges would not comply with the Revenue and Funding Policy. It is therefore proposed to increase or change fees and charges in the areas of:

PLANNING & DEVELOPMENT SERVICES

(building consents, resource consents, and resource management engineering, including administration support)

Increases in hourly rates and Council charges will help ensure Council can recover the reasonable costs incurred to provide the service.

WASTE SERVICES AT TRANSFER STATIONS

Increases to user fees to offset operational costs which include purchasing Emissions Trading Scheme credits (sometimes called "carbon credits").

SPORT & RECREATION FACILITIES

A new price category for tertiary students at pool facilities, revised price increases, alongside some price decreases, to make the facilities more accessible to a greater number of people in the community.

COMMUNITY FACILITIES

Alongside some price increases, the structure of community facility hire fees has been simplified, removing peak/off-peak pricing.

ANIMAL CONTROL

Increases to dog registration fees and animal control charges to reflect the cost to deliver the service. Some of the fee changes are specifically applied to areas that create increased demand on the service, for example dangerous dogs.

CAR PARKING

Increases to parking fees within the Queenstown Town Centre to cover the cost of providing the service and support funding towards subsidising the Public Transport service. Note that parking fees are 100% user pays and do not affect rates.

A full schedule of the proposed fees and charges for 2023-2024 is available from page 83 of the draft 2023-2024 Annual Plan and at letstalk.qldc.govt.nz

THE PROPOSED CHANGES TO USER FEES WILL CONTRIBUTE ADDITIONAL REVENUE TO COUNCIL'S BUDGET

The proposed price changes result in a total of \$1.9M in additional revenue which directly offsets a rates increase.

The below table shows the overall change in revenue, including underlying demand for services.

	Draft 2023-2024 Annual Plan	2021-2031 Ten Year Plan, Year 3	Change
Sport and Recreation	4,039,826	3,923,510	116,316
Venues	425,960	436,446	10,486
Refuse	9,798,203	8,665,152	1,133,051
Animal Control	513,806	489,133	24,673
Parking*	3,800,000	3,284,577	515,423
Planning & Development	13,802,934	13,103,807	699,127

* Parking is 100% user pays and does not impact rates.

We want to know your views on the price changes across Council services. Let us know by completing the submission form online at letstalk.qldc.govt.nz or attached at the end of this consultation document.

We want to know your views on the proposed changes to the capex programme. Let us know by completing the submission form online at letstalk.qldc.govt.nz or attached at the end of this consultation document.

Reprioritised capex programme

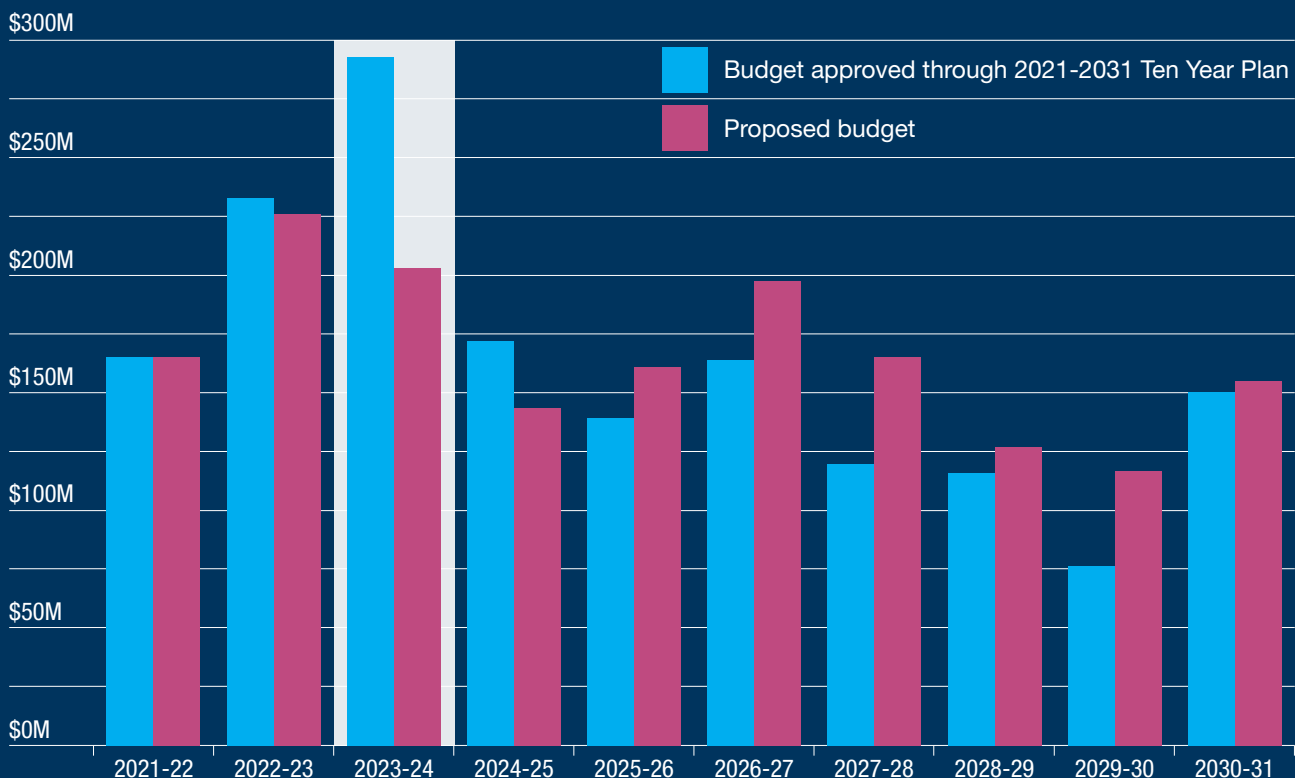
In order to keep the proposed rates increase as low as possible, our ambitious capital expenditure (capex) programme required some pragmatic decision-making around when and how we progress infrastructure projects to both maintain current levels of service and grow to meet the increasing demand of our communities.

We continue to focus on maintaining our networks and services, creating capacity to improve service levels and respond to growth, and building assets that support how communities want to live, work and play. However, a number of projects have been reprogrammed to the 2024-2025 year and beyond to manage funding constraints. These include the delivery of the Wānaka water treatment plant and the Two Mile water treatment plant. Additionally, funding for water treatment and capacity upgrades across the Arrowtown, Glenorchy, Luggate, and Shotover Country schemes has been rephased through future years of the Ten Year Plan. Of note, the Glenorchy scheme is now expected to be compliant with drinking water standards in 2025-2026, and Luggate scheme improvements to achieve compliance and service near-term growth are forecast for completion in 2028-2029. As with other deferrals, work will continue on these projects to ensure construction can be accelerated if funding becomes available.

Meanwhile capex spend has been uplifted by transport projects, including improvements to the active travel route connecting Arthurs Point and Queenstown (\$10.7M 90% funded by the Government Transport Choices package). There is also a \$25.7M increase to the Queenstown Town Centre Arterials project which represents deferrals from earlier years (this project is 56% funded by Crown Infrastructure Partners). This brings the proposed capex programme total to \$202.7M, which is around \$34.5M more than the original Year 3 programme included in the 2021-2031 Ten Year Plan.

The following graph shows the capex budgets proposed in the 2021-2031 Ten Year Plan vs. proposed capital budgets for 2023-2024 and beyond. More detail on the proposed changes to the capex programme is available in the Draft Annual Plan on page 13.

TEN YEAR PLAN EXISTING VS PROPOSED CAPITAL BUDGETS – 2023-2024 DRAFT ANNUAL PLAN



We want to hear from you

Whakapā mai

How to make a submission



THE ONLINE FORM

is the quickest and easiest way to make a submission – go to letstalk.qldc.govt.nz



SCAN YOUR COMPLETED FORM

to letstalk@qldc.govt.nz



FREEPOST YOUR COMPLETED FORM TO

Queenstown Lakes District Council,
Freepost 191078,
Private Bag 50072,
Queenstown 9348.

No stamp required.

Some tips on the submission process

WHAT CAN I PROVIDE FEEDBACK ON?

The Draft Annual Plan is about our future as a district and we welcome your feedback on any aspect of this plan. You do not need to answer every question on the form, but please make sure you let us know if you wish to speak in support of your submission at the hearing.

While you're welcome to share your views on general levels of service, remember there are faster ways to report problems requiring more immediate action, such as requesting a new bin lid or reporting a barking dog. If you're experiencing any problems like these:

Give us a call 24/7 on 03 441 0499

Send us a 'Fix it' request via the Snap Send Solve app on your phone

Complete a 'Fix it' request form at www.qldc.govt.nz

WHO SEES MY SUBMISSION?

All submissions are public information because in local government we have an obligation around decision-making to be as transparent as possible. Your name, any organisation you represent and your submission will be published online, however we won't publish any personal contact or address information.

IF I MAKE A SUBMISSION, DO I HAVE TO APPEAR AT A HEARING?

The short answer is no. All submissions are given due consideration and everyone has the opportunity to make their submission personally if they want to (note that submissions in person are given a maximum of five minutes). If you want to make your submission personally to the Council, let us know with your submission. We'll get back to you with a time and other hearing details.

HOW WILL I KNOW MY SUBMISSION HAS BEEN CONSIDERED?

All submissions will be considered. At the end of the process, we will summarise the significant decisions made by Council and let you know the outcomes.

The important dates

FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY
	FRIDAY 24 MARCH Submissions open	WEDNESDAY 26 APRIL Submissions close	MONDAY 22 MAY Wānaka submissions hearing	TUESDAY 23 MAY Queenstown submissions hearing	THURSDAY 29 JUNE Council adopts Annual Plan

Want more information about the Draft Annual Plan?

You will find us at some community events during the consultation period and we welcome you to come and talk with us. You can find details of these at letstalk.qldc.govt.nz.

You can access the full draft 2023-2024 Annual Plan document via letstalk.qldc.govt.nz. Alternatively drop into one of our Queenstown or Wānaka offices, or any of our libraries across the district.

Need help with your submission?

Phone us on **03 441 0499** (Queenstown) or **03 443 0024** (Wānaka) for advice about making your submission or email us at letstalk@qldc.govt.nz with 'Annual Plan' in the subject line.

If you'd like to talk with any of the local Councillors or Mayor about any points raised in the Annual Plan and the challenges ahead, you'll find their contact details online at www.qldc.govt.nz/elected-members



Submission form | Puka tāpaetaka

Please think about making your submission online at letstalk.qldc.govt.nz

All submissions will be made public (excluding contact and address information)

Name:

Organisation (if any):

Contact email address or postal address:

Location: Arrowtown Albert Town Frankton Glenorchy Hāwea
 Kingston Luggate Makarora Queenstown Wānaka
 Gibbston
 Other (please specify)

Do you wish to speak at a hearing? Yes No

If yes, please provide a contact number:



What is your position on the proposed changes to resource and building consent fees?

Please tick one:

SUPPORT

NEUTRAL

OPPOSE

Please tell us more about your response:

Pages 14-15



What is your position on the proposed changes to waste services fees?

Please tick one:

SUPPORT

NEUTRAL

OPPOSE

Please tell us more about your response:

Pages 14-15



What is your position on the proposed changes to sport and recreation fees?

Please tick one:

SUPPORT

NEUTRAL

OPPOSE

Please tell us more about your response:

Pages 14-15



What is your position on the proposed changes to community facilities fees?

Please tick one:

SUPPORT

NEUTRAL

OPPOSE

Please tell us more about your response:

Pages 14-15



What is your position on the proposed changes to animal control fees?

Please tick one:

<input type="checkbox"/>	SUPPORT
<input type="checkbox"/>	NEUTRAL
<input type="checkbox"/>	OPPOSE

Please tell us more about your response:

Empty text box for response.

Pages 14-15



What is your position on the proposed changes to parking fees in the Queenstown Town Centre?

Please tick one:

<input type="checkbox"/>	SUPPORT
<input type="checkbox"/>	NEUTRAL
<input type="checkbox"/>	OPPOSE

Please tell us more about your response:

Empty text box for response.

Pages 14-15



What is your position on the proposed changes to the capex programme?

Please tick one:

<input type="checkbox"/>	SUPPORT
<input type="checkbox"/>	NEUTRAL
<input type="checkbox"/>	OPPOSE

Please tell us more about your response:

Empty text box for response.

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Please use this space to comment on any aspect of the draft 2023-2024 Annual Plan you want to provide feedback on. Tip! Use headings to make it really clear what topic you're providing feedback on!

Large empty text box for general feedback.

