Invercargill
CITY COUNCIL

Our Roadmap
Our People

our Invercargill City with heart
He Ngākau Aroha

Tā tātau mahere whenua, ō tātau tākata



2024-2034 Long-term Plan Consultation

Invercargill
CITY COUNCIL

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In line with Government changes to the Long-term Plan processes, linked to changes to the Affordable Water Reform, this document and the supporting materials have not been audited. The final Long-term Plan and all supporting material will be audited as usual.

Help us plan the next stage of the journey

We need to know what you think...

- Speak direct to one of your Councillors
- Have a 'Cuppa with Council'
- Catch up with us out and about in Invercargill and Bluff over March
- Submit online: letstalk.icc.govt.nz
- Or drop a submission into one of these locations:
  - Te Hīnaki Civic Building
  - Invercargill Public Library
  - Bluff Service Centre
  - Murihiku Marae
- Or post your submission to:
  Invercargill City Council
  Private Bag 90104
  Invercargill

Submissions are due by 5pm, Tuesday 2 April 2024.

We want your feedback on our roadmap for our people

Tēnā tākoha mai ō whakaaro ki tēnei ara tāngata

At Invercargill City Council, we want everyone to be proud to call our city home.

We are focused on creating a vibrant, thriving city that offers quality service for all of our people. That's why Council has invested to create Our City with Heart – He Ngākau Aroha. This strategy sets out a blueprint of the many strands in how we plan to achieve that vision throughout the next 10 years.

The first stage of our city centre revitalisation is complete, and key thoroughfares in the CBD such as Esk and Don streets have been transformed. The path has been laid for the second stage, at Wachner Place and lower Esk St, to get under way soon. We're also keen to focus on improving safety within the city centre, and this can be seen in our commitment to invest in a new, modern CCTV network.

Te Unua - Museum of Southland is our most significant infrastructure project under way, and I am pleased to report it is progressing well. Council has committed to creating three key cultural facilities within the city – our recently-opened Te Pātaka Taoka Southern Regional Collections Facility (a museum storage facility at Tisbury), a new specialist tuatara enclosure within the animal reserve at Queens Park (set to open in mid-2024), and Te Unua Museum of Southland. The base build of our new museum is scheduled to be completed by December 2025, and – following its interior fit-out – will open to the public in late 2026.

Over the next decade, we look forward to seeing increased innovation and partnerships that support and champion business development within our community. The hauora (health) of our environment is essential to the wellbeing of us all.

Our infrastructure strategy focuses on providing what our city needs to thrive – both now, and into the future. A crucial part of that puzzle is improving our water infrastructure, to ensure we meet increased standards set out by Central Government. This is going to require significant investment, and we want your feedback to help us determine what this programme will look like. This will follow on the back of our Branxholme Pipeline Upgrade, which began in mid-2022 and is expected to be completed at the end of this year. This project will replace our city's pipeline network with a resilient system that will enable the communities of Invercargill and Bluff to continue accessing clean, safe drinking water for years to come. Let us know what you think of our plans to invest in climate change, and the new options for glass recycling.

We know the cost of living is increasing and has increased pressure on households significantly. We have worked hard to prioritise and include the projects the city needs, while managing rates and their impact on your back pocket carefully.

We have been fortunate to inherit a strong financial position thanks to the prudent management of Councils' past, and we are focused on continuing this legacy – for the benefit of our people today, and the generations who follow.

The Long-term plan is your opportunity to tell us: have we struck the balance right?

Mayor Nobby Clark, Councillors and Mana Whenua Representatives



Recent projects

Ngā hinonga raupapa

Hydroslides upgraded at Splash Palace



APR 2021

Feldwick Gates redevelopment



AUG 2021

Te Tapu o Tāne Trees and Plant Nursery established



AUG 2021

Mana whenua representatives appointed



OCT 2021

Gostelow Park Pump Track



DEC 2021

Stead St stopbank upgrade



JUL 2022

Bluff information kiosk landscaping



JUL 2022

Umbrella sculpture installed at Doon St Reserve



APR 2022

Te Ara Tauranga cycle way completed



MAR 2022

Parking meter upgrade completed



DEC 2021

City Block Stage One opened



JUL 2022

Anderson House renovation completed



OCT 2022

Speed limit changes introduced



OCT 2022

Low mow pilot begins



MAY 2023

Trees cleared at museum site



MAY 2023

City Streets Stage One (Esk and Don sts) completed



APR 2023

Bluff boat ramp Stage One design approved



APR 2023

Stage One Rugby Park completed



NOV 2022

Stirat St Housing Units break ground



JUN 2023

Stage One Branxholme Pipeline completed



JUN 2023

Tisbury storage facility roof completed



JUN 2023

Museum collection relocation starts



JUN 2023

Bluff Motupōhue Active Recreation Precinct design concepts drafted



JUN 2023

our City with heart

He Ngākau Aroha

Te Pātaka Taoka Southern Regional Collections Storage Facility officially opened



FEB 2024

Bluff to Invercargill cycleway and information kiosk completed



JUN 2023

Queens Park Tree Regeneration Stage Two /Three



JUN 2023

We're listening

Kai te whakaroko au

The past few years have been tough on everyone in our community and we want you to know we have been listening.

We have heard that mental health and social isolation are issues for many of our rangatahi and older people.

We are focused on providing quality spaces and supporting opportunities for people to meet and share experiences. We are investing more to provide new opportunities across our parks and reserves, including a new pump track in south Invercargill and urban play in the city centre. We are also proposing to further support the Saving Grace community in hub in South City to enable this important project to get off the ground.

We know housing is an issue. Many of our houses for elderly people are older and investment needs to be made to increase the quality. We also want to look at changing some of the rules in the District Plan to make it easier for developers to provide more housing as well as considering releasing some Council land that could be used for housing.

We've heard your concerns about safety and are pleased to present our plans for CCTV investment in the city centre. In the future, we want to extend this further – let us know your priority areas. We are also making a range of road safety improvements, such as improving safety at intersections like Lindisfarne and Yarrow and enabling better access to Turnbull Thomson Park.

We were pleased to work with our Mana Whenua partners to hear from Maata Waka about what is important to our wider Māori community. Scoping a refresh of Elizabeth Park and looking at innovative new housing options are two of the projects we're considering in response to what you told us. We look forward to continuing this conversation.

It's exciting to see some key projects in Bluff coming to fruition. The investment in the active recreation precinct to support new mountain biking options at Motupōhue and in the Bluff Boat Ramp are coming together. We have allocated budget for an additional toilet in Bluff at the boat ramp.

Finally, we know that the cost of living is rising for everyone and we have worked hard to get the balance right between providing the services you need and managing rates.



Our plan for the next 10 years is to:

- Increase spending where required to maintain levels of service.
- Increase levels of service where necessary to meet changing regulatory requirements and where we've heard from the community you expect more.
- Continue reductions in levels of service where there have been demonstrated cost-saving benefits, such as the low mow grass initiative.
- Undertake essential capital works to improve the resilience of our Three Waters network and lift standards to meet Central Government requirements.
- Fund the programme by increasing rates and increasing borrowing to a manageable level, including increasing the debt ceiling.
- Plan for delivery of the major projects you want to see by seeking grants and dividends, partnerships and some increases in user pays.

- Our planned capital expenditure for 2024/2025, the first year of the Long-term Plan, is $65 million
- Over the 10 years of the plan we forecast spending $836.2 million on capital
- Our planned operational expenditure for 2024/2025 is $104.9 million
- Over 10 years of the plan we forecast spending $1.3 billion on operations
- The average rates increase for 2024/2025 will be 9.17%
- Over the 10 years of the plan it will increase each year between 3.5% and 9.17%

our Invercargill City with heart
He Ngākau Aroha

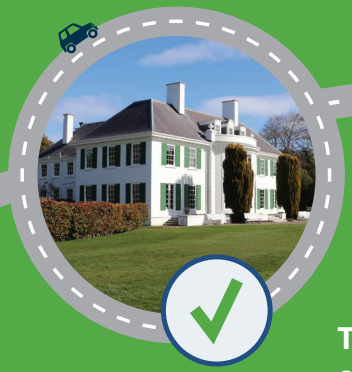


Proposed Roadmap

Te Uaki Ara



City Centre Streets
2021 – 2023
$21 million
Delivered



Anderson House
2021
$1.4 million
Delivered



Te Unua Museum of Southland
2021 – 2027
$65 million of a $74.9 million project
$13 million delivered to date*



Surrey Park Grandstand renewal
2023 - 2025
$1.8 million project
Project commences soon



Rugby Park renewal
2023 – 2025
$5 million project
$400,000 delivered to date*



Bluff Boat Ramp renewal
2023 - 2026
$2 million project
$0.9 million delivered to date*

Planning for the future

We have some important and exciting projects on the horizon, which we have earmarked funds for, including:

A new arts facility in the city centre

While Te Unua Museum of Southland will provide a home for our heritage, culture and stories, we still want to ensure that art has a place in the city centre. We have taken the Arts and Creativity Invercargill project off the roadmap to make room for a new project. We are looking at the possibility of using the Old Bank building or another city centre location. We'll start planning this next year so make sure to get involved in the conversation if art is your thing.

The right home for sports of the future

We're completing the upgrades to make Rugby Park and Surrey Park safe by 2025. We need to look to the future and decide together what we want from our sports facilities. Alongside this we need to scope what we want from an additional pool at Splash Palace to meet the needs of our ageing and increasingly diverse population.

our City with heart

Invercargill City Council

He Ngākau Aroha



CCTV
2023 - 2027

$2.3 million project

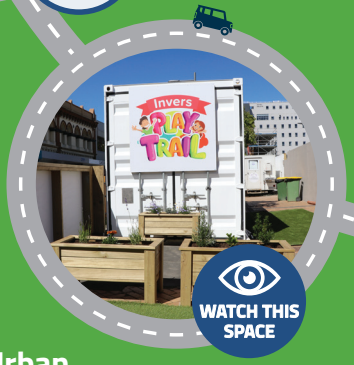
Project commences soon



City Streets Upgrade
2024 - 2027

$15.5 million project, with current forecast spend of $4.3 million

Project commences soon



City Centre Masterplan Urban Play Place
2025 - 2028

$6.5 million project

Project commences soon



Water Tower
2032 - 2033

$5.4 million project



Additional Pool at Splash Palace
2033 - 2034

$18.8 million project

*Projects delivered up till 31 December 2023

Safe swimming option for Bluff

Bluffies have told us that they want a swimming pontoon or similar solution as a safer alternative for tamariki (children) to swim. We'll be talking with the community later in 2024 about what this could look like and where it could be located.

Elizabeth Park

We're planning for a review of what improvements are needed to this awesome park in South City.

For more information on our projects see letstalk.icc.govt.nz

Three Waters

Kā Wai e Toru

Water is essential to life. Our Council is committed to taking care of the Three Waters assets – water, sewerage and stormwater - which keep the heart of the city pumping.

Invercargill City Council was established in 1871. While we have just celebrated our 150th anniversary, this means that many of our core infrastructure assets, like pipes, are coming to the end of their useful life. This is something affecting communities all around the country - how we respond now is crucial. We have proceeded with our planning on the basis that irrespective of who delivers the service, you, our community, needs to understand the challenge in front of us. We have budgeted for 10 years of activity and presented all the decisions ahead of the community in our Infrastructure Strategy.

We have invested in improved information about our assets and improving our management approach. Now, and over the next 30 years, we will need to invest more to replace and upgrade important parts of the system. This is going to mean rates rises to pay for this essential work.

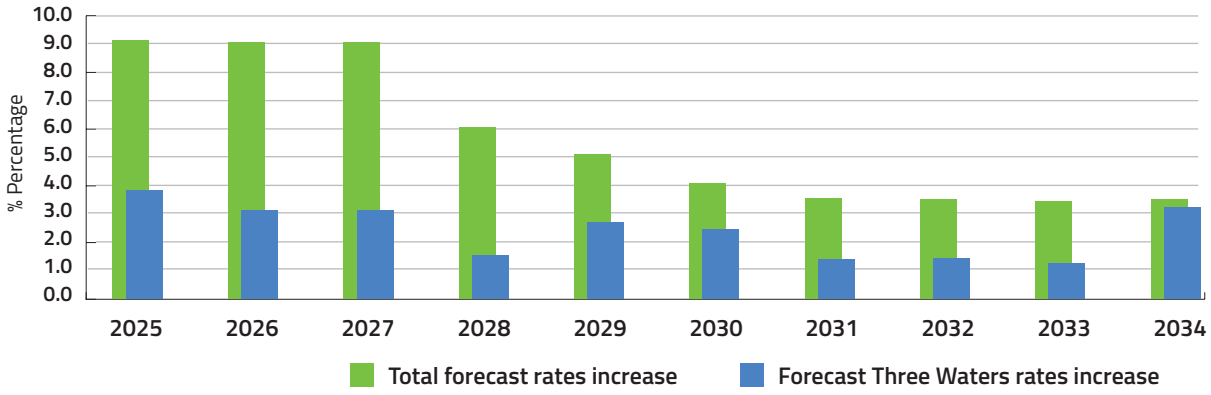
In response the changed Government we plan to explore whether a new Council Controlled Organisation to hold our Three Waters assets and deliver improvements would make sense. This could be part of the Invercargill City Holdings Company or may be part of a broader group.

Here's some key things that are important for you to know about our plans:

- We are focusing on replacing critical assets and will work others harder, maintaining them for longer to manage the investment needed.
- Our assets are becoming more and more expensive to replace as a result of rising prices and new regulatory requirements. How we save for and repay debt needed to pay for these renewals is a key part of our financial strategy.
- We are focusing on how we deliver an alternative water supply for the city. We need to undertake more testing to check the reliability of the supply in the aquifer we have found. Then there will be significant investment of an estimated $60.5 million required to access, treat and supply the water to the city.
- We are working with Central Government and our Iwi partners around how we plan for the changes that are likely to be required to the way we discharge wastewater. The funding we have put aside for wastewater discharge, $103.7 million, is some of the largest in our programme and further investment may be required.

Find out more about our plans for Infrastructure on Page 18 and online at **letstalk.icc.govt.nz**

Average rates revenue % increase of Three Waters activities



Note: the majority of water services are paid for through targeted rates. The rates rise you will see will depend on which services – water, sewerage and stormwater – you receive. Fees for commercial users of water will also need to rise.

Focus on Bluff Motupōhue

Te Aro ki Motupōhue

The Bluff Hill Mountain Bike tracks along with Te Ara Taurapa cycle trail make Motupōhue a great place for cyclists. We're looking forward to the Bluff Boat Ramp being finished and are pleased to see funding for a new toilet block and investigation of car parking options are included.



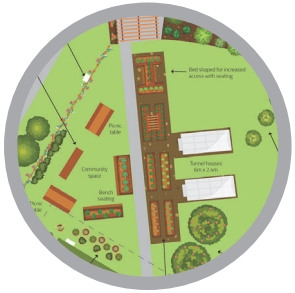
Ray Fife,
Bluff Community
Board Chair



Bluff Boat Ramp – Stage one of the project is almost complete and we've added budget for new toilets and scoping for a car park.



Safe swimming option – We're looking at options for a safe swimming location for tamariki in Bluff.



Proposed community garden – We're supporting a community project being led by Healthy Families, Awarua Whānau Services, and the Senior Citizens Association, which is set to open 2024/2025.



We're focused on improving the environment, including continued removal of industrial asbestos at Ocean Beach and working in partnership with Bluff Motupōhue Environmental Trust and DOC to reduce wilding pines and other pest species on Bluff Hill.



Council is considering how we best use land in Bluff for the best outcomes for the community. Options include disposing of under-used reserves and investment land that could be better used for other purposes such as housing or business development.



Bluff Information Kiosk - Delivered in partnership with the community. The last stage of the Bluff cycle trail will soon be completed to this point.



Bluff Wastewater Treatment plant – Our consent needs to be renewed in 2025 and we're investigating now what improvements we'll need to make.



Bluff Hill Active Recreation Precinct – We have started this project to deliver multi-use trails, to suit all abilities, and a base hub including car parking, toilets and a bike washdown area. It's set to be complete by July.

Social Wellbeing

Oraka Pāpori

"One Community – Our youth, older people, different neighbourhoods and communities' basic needs are met, and they feel valued and proud to live here"

One Community

Council provides a wide range of services to support social wellbeing.
Some highlights of where we plan to invest over the next few years include:

- Upgrades to intersections to improve safety
- Improving safety at Turnbull Thomson Park through implementing a new road layout and improving car parking
- Extending waste collection to new subdivisions and to Ōtātara from 2027
- Extending the bus service by an hour at the start and end of the day to make it easier to get to work
- A new pump track, possibly in South Invercargill
- Some additional support for the Welcoming Communities initiative aimed at making newcomers to the region, including migrants and refugees, feel welcome
- A changing room upgrade at Splash Palace to add more unisex changing rooms and toilets
- Renewals to our core IT infrastructure to enable us to provide more efficient service to the public.





Find out more in our activity plans online at letstalk.icc.govt.nz

Housing

Ngā whare

Finding suitable housing is becoming more challenging for our community. A large proportion of Invercargill's housing stock dates from the 1900s and increasingly lags behind today's new-build standards. Renovation of these types of buildings can be difficult and expensive with limited results.

Council is focused on three key steps to improve access to housing:

1. Increasing the quality and availability of Council run housing for elderly people.

We have started a programme to renew and, where necessary, replace our housing units. We want to ensure this important service continues to be available as our population ages. We also know by having quality options available for older people this increases the number of other houses available for families.

We have completed heatpump installations for all 216 of our units and are half way through a programme to provide double glazing to increase energy efficiency. Four new build units in Stirrat St are set to be complete early this year.

To continue this work we need to change how housing is funded. Right now, rent from the tenants pays all the costs of maintenance of housing. To build replacement houses faster we would need to pay some of the cost from general rates.

OPTION 1

Provide some funding from general rates to help replace aging houses faster

- Additional $7.7 million capital expenditure
- 0.08% increase in 2024/25, with additional annual increases adding to a total 0.61% by 2030/2031
- Level of service increase
- Debt increase

OPTION 2

Maintain the current funding policy and reduce the speed of replacement of houses

- Rating impact – No impact on rates
- No level of service increase
- Debt increase

2. Make it easier for new houses to be built in areas of the city where there is access to services

We are planning some updates to the District Plan to:

- Allow an increased density of housing
- Promote better designed housing to provide better social and environmental outcomes.

Together we believe these changes would help increase the number and quality of housing available in the city.

3. Consider where Council may have land available to support new housing development

Council wants to support housing development that meets our people's needs today and into the future. It's essential this development happens in the right place. Council has identified some reserves land we believe may have the potential to serve the community better as space for housing.



Put in a submission and let us know what you think about our plans for housing.

Cultural Wellbeing

Oraka Ahurea

"A vibrant, safe city centre that meets our people's diverse cultural needs."

Council has invested $64.1 million into the city block and city streets to help deliver our vision of He Ngākau Aroha – Our City with Heart. People have told us that they feel more positive and prouder of the city. Māori culture and heritage is reflected through the pou and other installations in the city centre.

The regeneration is estimated to have increased GDP by $9.4 million between 2020 – 2023 and to then increase by $13 million annually until 2030. Over $123 million additional investment in other projects including the HWR Tower and The Langlands Hotel has been made.

Following consultation last year, we agreed to invest up to another $15.5 million in opening access to, and refreshing Wachner Place with the current forecasted spend lower at $4.3 million.

However, there is still more to do.

We are investing in CCTV to help create a safer city centre. We have allocated $2.3 million and will review whether we extend this coverage to other areas of Invercargill and Bluff in the future.

Following the completion of Wachner Place, we are planning implementation of urban play in the city centre.

We are still working the plans for urban play but it is likely to include different small locations for play in the city centre. To reflect this, we have extended the delivery out across three years.

We have also budgeted to plan a new art gallery within the city centre.

Te Unua Museum of Southland is planned to open in 2026.

We are so excited to see the new ways in which our people's stories and heritage will be presented. In addition to the investment in the museum building, Te Pātaka Taoka Southern Regional Collections Facility and the new Tuatara facility, additional landscaping within the park and at Tisbury will be required.
We forecast from 2026, $3.8 million operational funding will be required to run the new museum and pay for maintenance each year.



Environmental Wellbeing

Oraka Taiao

"A healthy, resilient environment where the city is well positioned to navigate climate change."



Regional Climate Change Strategy

We have worked with Environment Southland and Te Ao Mārama to develop a draft Regional Climate Change strategy. This shows how we will work together to reduce carbon emissions and to adapt to climate change as a region.

We have been working on a range of ways to reduce our emissions, including converting the Splash Palace boiler from lignite to wood pellets, converting small parks maintenance equipment to electric, switching our street lights to LED, changing our vehicle fleet to hybrid and planting more trees. For this LTP we are proposing setting targets for the first time, with the goal of reducing our emissions by a further 5% by 2027.

We are planning for the impacts of climate change – increased flooding, drought and sea level rise. Examples of this include investment in larger stormwater pipes, the Stead St stopbank upgrades and installation of rain gardens, to reduce flow into the stormwater system during heavy rain in Esk and Don St, as well as utilising newly available data for our Sandy Point Masterplan. We need to understand more about future impacts of climate change to help us make key decisions about infrastructure and update our District Plan hazard management approaches. We are working with Environment Southland, who have developed a plan to ensure we'll have the information we all need to support decision making over the next few years.

We want to know what you think about the proposed Regional Climate Change Strategy and our plans to support its implementation.

OPTION 1

Allocation of $200,000 a year for Council to use to implement carbon emission reduction initiatives.

- Level of service increase.
- Equivalent to 0.28% of rates increase.
- Increase in debt.

OPTION 2

No change to the current approach of ad-hoc carbon reduction initiatives from existing budgets, noting that many of the easier reduction initiatives have already been implemented so this may slow progress.

- No change to level of service.
- No impact on rates.
- No impact on debt.

Put in a submission and let us know what you think about our plans to address Climate Change.

Environmental Wellbeing

Oraka Taiao

New glass recycling bin

Council wants to improve the way we manage our waste through providing new options for glass recycling. This will enable us to reduce the impact of contamination from broken glass in our mixed recycling, which is causing extra waste having to be sent to landfill. Currently approximately 65% glass collected by Council is reused/recycled, primarily for roading aggregate.

In addition there are a range of increased costs that Wastenet needs to cover for this service, including increases in emissions trading scheme costs and waste level charges. Wastenet will also increase the amount that it invests in education.



OUR PREFERRED OPTION

Introduce a new 140 litre fortnightly blue glass recycling bin collection service

This option will mean a new bin for every property that currently receives recycling services. As well as new bins, the cost of the service will need to cover the new trucks needed to collect waste from these bins. Council anticipates under this new system about 90% of glass would be able to be reused within aggregate products, such as road surface, and there will be a reduction in contamination. There will be improvements in health and safety for people processing the waste and improved sustainability from less waste being sent overseas.

- $1.65 million investment into purchase of additional bins for glass collection in 2024/2025
- $0.65 million ongoing operational costs from 2025/2026
- Level of service increase from 2025/2026
- Level of debt increase.

The average annual targeted rate for this service will increase by $29.72 in 2025/2026 to $271.73 (GST excluded).

This represents a 0.84% increase in the total rates in 2025/2026.

Level of Service increase.

ANOTHER OPTION

We would provide eight new bottle banks around the city (six in Invercargill and two in Bluff) for those who want to continue to recycle glass.

Glass picked up from houses would need to be placed into red bins and would go to landfill. We anticipate under this option most glass would end up in landfill, which would increase collection costs and significantly impact Council's waste reduction targets. Council may need to review this decision if the Ministry for the Environment require a blue bin glass system in the future.

- Level of debt increase
- $47,821 investment in new bottle banks
- $276,635 annual operational costs increase.

The average targeted rate would increase by $12.57 in 2025/2026 to $254.58 (GST excluded).

This represents a 0.34% increase in the total rates in 2025/2026.

Level of service reduction.



Put in a submission and let us know what you think about our plans for improving our recycling services.

Economic Wellbeing

Oraka Ohana

"A future focused economy delivered through innovation and partnership and supported by appropriate infrastructure."



The main way that Council supports economic wellbeing is through ensuring the city has the infrastructure it needs.

We've invested to improve the city centre, increasing vibrancy and economic activity.

We are planning for some new industry in the city, including being ready to make investment in new Three Waters, roading and other infrastructure that might be needed in support.

Each year Council invests almost $2 million to allow Great South, the Southland Regional Development Agency, to operate.

Great South provides a range of services to support business, tourism, events and decarbonisation contributing to the overall development of our city and region. Their board has told us their key priorities for the next year will be to continue to promote the region, including Invercargill and Bluff to visitors, business clients and new industry, developing a new data platform and implementing the Beyond 2025 strategy. They will also support the Council to build a vibrant city centre.

Infrastructure Projects

Ngā hinonga hanganga

We have an ambitious capital programme to deliver over the next 30 years. (See Page 8 for more information about our Roadmap to Renewal projects and Page 10 for information on our plans for water). We are investing to improve the information we have about our assets and are working closely with our contractors to ensure we deliver the work the community needs. Nevertheless, we know we still have some way to go to improve delivery. We have forecast our spending to carefully align with what we believe we can deliver. We are focusing investment on our most critical assets. Some less critical work will need to be delayed in order to manage expenditure. Any delays in delivery of the capital programme could result in increased maintenance costs. Replacement of failing assets will be managed through reprioritsation of the capital programme. The level of service will not be significantly impacted. Funding in later years is planned to increase to cover higher levels of renewals. Any significant delays in capital expenditure will have the impact of improving our expected net debt position as less borrowing will required, which will also reduce our interest costs. There is still room to increase the debt ceiling further in future years to deal with any peaks in capital work should debt be determined to be the best way to fund.



Capital Programme

Built Infrastructure

$18.9m
Maintenance of Council buildings including the Civic building, Bluff Service Centre, Civic Theatre, pool and libraries

Roading*

$128.1m
Investment in roading surfacing, signage and drainage

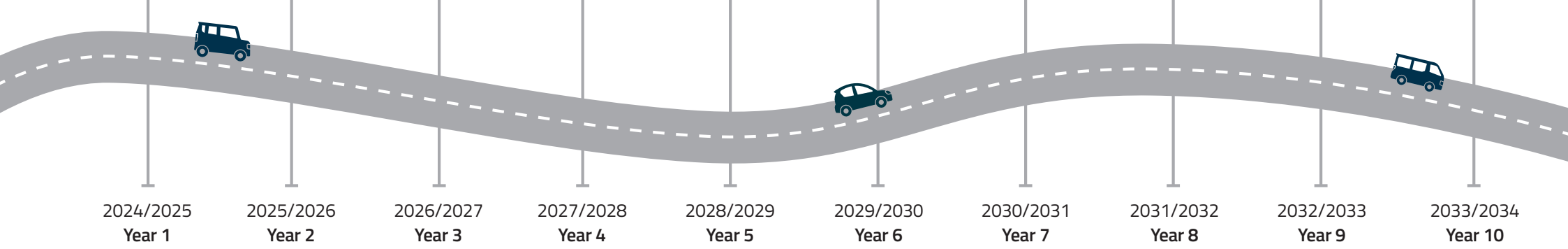
$20.2m
Footpath renewals and parking meters

Three Waters

$16.5m
Investment in treatment plants

$219.4m
Investment in our water, stormwater and sewerage pipe networks

$39.5m
Investment in pumping stations



Other Projects

$13.2m Elderly housing renewals and improvements

$16.3m Te Hīnaki Civic Building renewals

$21.8m Business Enhancement IT Programme

$4.5m Branxholme water supply

$4.5m Transfer station upgrade

$7.7m Bluff sewerage discharge upgrade

$103.7m Clifton sewerage discharge upgrade

$60.5m Alternative Water Supply

$10.8m Water meters

$1.7m Additional Glass Bin service

$2.7m Bin Replacement

***Note**
Council spending on roading relies in large part on contributions from Waka Kotahi. If this is lower than expected, Council will need to reprioritise or increase rates or debt funding.

Funding our plan

Ka pēhea tā tātau whakaea

Our financial strategy lays out how we will fund our assets and activities. We've made a number of changes this LTP with the goal of striking the right balance between rates and other sources of funding and spreading the costs fairly now and into the future.

Managing costs

We've worked hard to ensure we're investing the right amount in the assets the city needs while keeping costs down. We've achieved this through prioritising our critical infrastructure and stretching out replacement schedules for some other types of intrastructure.

Using the right type of funding

We've adjusted the way we're funding depreciation (putting money aside every year to pay for replacement of assets, as they age). Inflation has caused a big increase in the value of our assets which makes replacing them more expensive. We're planning to fund from rates 80% of most types of depreciation in this plan, which means more costs will need to be met further in the future. We believe we have the balance right on this as we intend to keep some assets working longer before we replace them.

We have planned for a higher level of debt over the next 10 years. Council uses what is called a debt ceiling to manage the risk of taking debt on. The debt ceiling is the maximum amount of debt we will hold at any one point compared to revenue. In recent years we have kept our debt below 150% of revenue (the legal limit for Local Government is 280%). We propose raising this to 180% for 2024/2025 to 2027/2028 and 200% between 2028/2029 and 2031/2032 when we plan to be funding the highest level of infrastructure projects. Thereafter the debt ceiling will decrease to 190%.

Raising more revenue

One way to reduce the amount of rates we need to raise is to increase other sources of revenue.

We're consulting on a range of increases to fees and charges to better balance the cost of providing services between ratepayers and the users of services. Some of the more significant increases we are planning are increases to commercial water rates and trade waste levies.

Council's Holding Company (ICHL) owns a number of important assets for the city. We have asked the Holding Co to make sure we are balancing holding strategic assets and getting a good financial return. As a result of planned sales we are expecting an additional $4 million special dividend asset each year for the 10 years of the plan, increasing the annual dividend to at least $9.2 million.

We are planning to sell some under-utilised land to make it available to the community for other purposes and to reduce maintenance costs. We forecast raising $14 million from land sales – this is a conservative estimate and we hope to achieve more.

Rates

The amount of rates you will pay depends on the value of your property and the services you will receive. Because of the uncertainty around Three Waters we have provided a separate average rates increase for three waters only.

All property in the city has recently been revalued – jump online to type in your address and check out what your estimated rates will be.



Rates

Rēti

The average rates increase for the first year of the plan is 9.17%. This includes all our preferred options for the issues we are consulting on – elderly persons housing, new glass bin recycling and investing in reducing Council's carbon emissions.

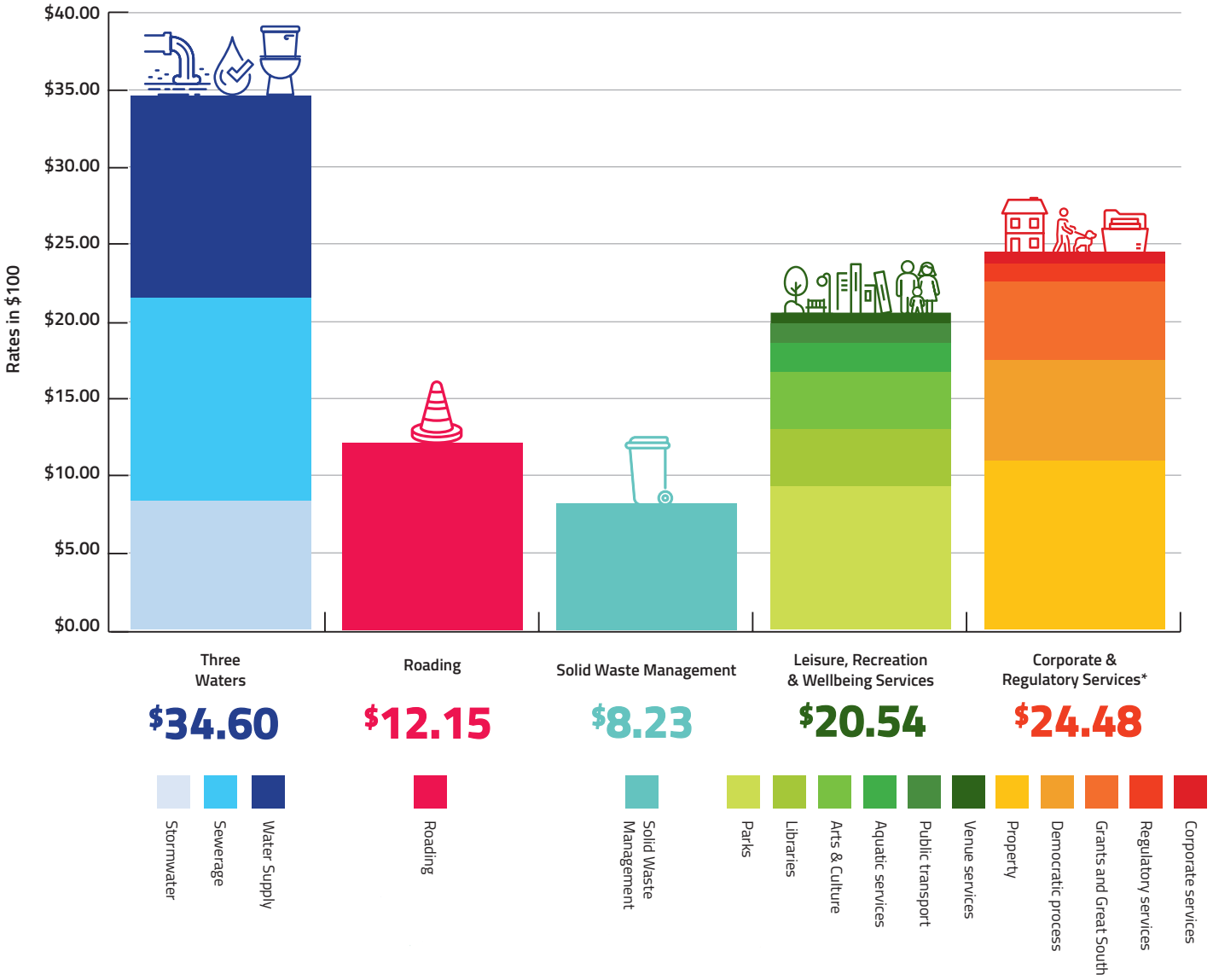
For the average ratepayer, 3.84% of this increase is needed to pay for Three Waters and 5.33% for everything else.

Every property will have different rates dependent on the value of your property and the services you receive. The draft city property revaluation shows that there have been considerable increases in value across the city, with some suburbs and types of property particularly impacted.
We use these revaluations to calculate the "slice of the pie" of the rates that each property pays.

We are proposing some changes to the rating policy, including some of the differentials in response.

Where will your rates go?

Where, on average every $100 of rates will be spent in the first year of the Plan.



Rates

Rēti

Proposed rates changes

How will my property be affected by the new rates changes?

Residential

Average increase
8.21%

2023 Valuation: $454,120
Proposed Other Rates 2024/25: **$1,974**
Proposed Three Waters Rates 2024/25: **$1,047**
Proposed Total Rates 2024/25: $3,021

Lifestyle

Average increase
11.53%

2023 Valuation: $589,639
Proposed Other Rates 2024/25: **$2,438**
Proposed Three Waters Rates 2024/25: **$1,144**
Proposed Total Rates 2024/25: $3,582

Commercial/ Industrial

Average increase
13.00%

2023 Valuation: $1,301,340
Proposed Other Rates 2024/25: **$4,868**
Proposed Three Waters Rates 2024/25: **$2,988**
Proposed Total Rates 2024/25: $7,856

Farming/ Agriculture

Average increase
5.39%

2023 Valuation: $1,331,604
Proposed Other Rates 2024/25: **$2,774**
Proposed Three Waters Rates 2024/25: **$182**
Proposed Total Rates 2024/25: $2,792

The average charge for each property type is outlined on the left. However, properties within each type will have different ratings based on their value and services received.

Search online to find the forecast rates for your property and check out the new proposed rating policy

letstalk.icc.govt.nz

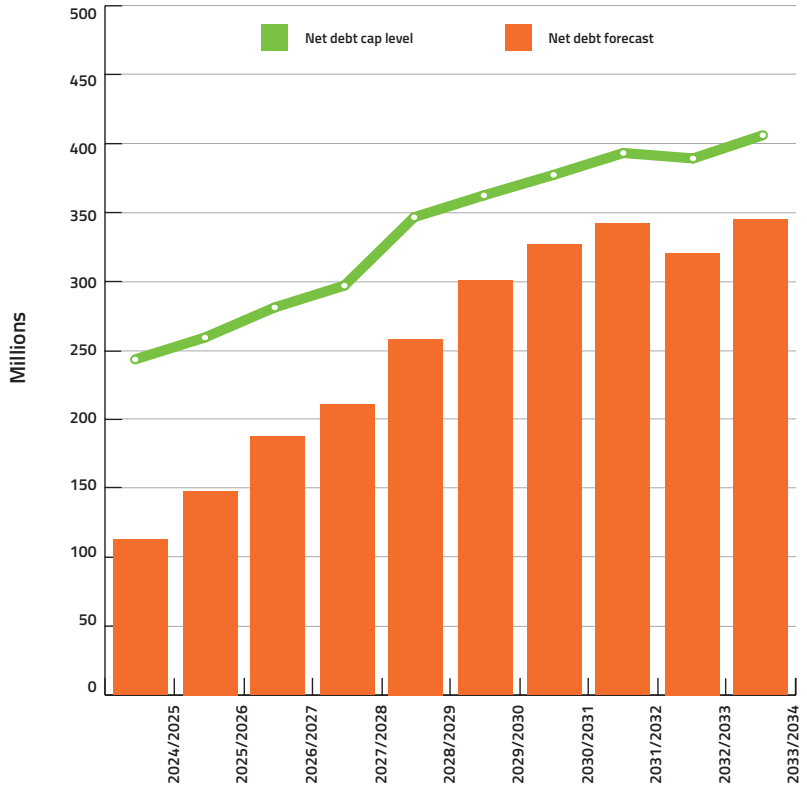
Debt

Nama

Using debt is one way to spread the costs of assets that will benefit the community for many years between the people living here now and those who will be here in the future.

To help fund our major projects like Te Unua Museum of Southland and our infrastructure programme we need to take on more debt. The chart shows our plan for taking on more debt, increasing and then reducing our debt ceiling again. In putting together this plan we have focused on maintaining some debt head room if the Holding Company (ICHL) needs it and maintaining our AA+ credit rating, which keeps the cost of borrowing down.

Total net debt 2024 - 2034



FOLD

Make a submission now to help us plan the next stage of the journey.

Āwhina mai ki a mātau ki te whakatakoto i te mahere ka kokea ki mua

Take the easy road and submit online at letstalk.icc.govt.nz. Submissions are due by 5pm, 2 April 2024.



Full name: _____

Organisation: _____

Address: _____

_____

Email: _____

☐ **I would like to speak on my submission**

Hearings are planned for 10,11,12 April. If you would like to speak to Councillors about your submission, please provide your phone number so we can contact you with the date and time:

Phone: _____

What is your feedback on our updated Roadmap to Renewal?

FOLD



What is your preferred option for elderly persons housing?
(See pages 13)

- ◯ **Option 1** - Additional $7.7 million investment funded from rates
- ◯ **Option 2** - No additional investment

Please include more pages if required.

What is your preferred option for supporting emissions reduction?
(See page 15)

- ◯ **Option 1** - $200,000 annual investment in emissions reduction
- ◯ **Option 2** - Continued unplanned approach to emissions reduction

Please include more pages if required.

FOLD

environment SOUTHLAND REGIONAL COUNCIL
Te Taiao Tonga

Visit es.govt.nz/haveyoursay to provide feedback on the proposed Regional Climate Change Strategy



What other action do you support Council taking to support achievement of the climate change strategy?

Please include more pages if required.

What is your preferred option for glass recycling?
(See page 16)

- ◯ **Option 1** - New fortnightly glass recycling bin collection
- ◯ **Option 2** - Stay with the current recycling system

Please include more pages if required.

What is your feedback on our updated Roadmap to Renewal?

FOLD



What feedback do you have on our other plans to support social, cultural, economic and environmental wellbeing?
(See pages 12-17)

Please include more pages if required.

What feedback do you have on our Roadmap to Renewal, Three Waters and the rest of our infrastructure strategy?
(See pages 8, 10 and 18)

Please include more pages if required.

FOLD

What is your feedback on rates and the rest of our financial strategy?
(See pages 20-22)

Please include more pages if required.

What is your feedback on our proposed changes to the rating policy?
(See page 22)

Please include more pages if required.

Don't forget to make your submission by 2 April 2024.

Do you live in the Invercargill District?

- Yes
- No

How did you hear about the LTP consultation?

- Website
- Facebook
- Public meeting
- Event
- Newspaper
- Radio
- Other _____

Please provide your email address if you would like to stay up to date on Council consultations and engagements.

_____

_____

↑Secure here

Invercargill
CITY COUNCIL

↑Secure here

↑Secure here

Tell us what you think of our roadmap for our people.

Tēnā tākoha mai ō
whakaaro ki tēnei ara tāngata.

FOLD

Invercargill
CITY COUNCIL

FREEPOST - ICC
Our Roadmap - Our People
Submission
Invercargill City Council
Private Bag 90104
INVERCARGILL 9810

our City with heart
He Ngākau Aroha