

Keeping up the good work

E mau tonu ana a tātou mahi pai



HAVE YOUR
SAY BY
5 APR 2019

Our plans for the coming year:
Annual Plan 2019/20 consultation

Northland
REGIONAL COUNCIL
Te Kaunihera ā rohe o Te Taitokerau

Working for a thriving Northland

E hanga ana Taitokerau he whenua momoho

Last year we really stepped things up – now we need to keep up the great work!

Last year's Long Term Plan set the scene for us to invest more than ever in helping native life flourish, caring for our water, and protecting communities from flood risk.

It's hugely important work, and feedback from our Long Term Plan

process showed that most people agree. Check out the full Long Term Plan at nrc.govt.nz/ltp2018

We're now nearly one year into this ambitious plan and it's time to review the budget.

With heaps of amazing work underway across the region, there are just a few changes needed to keep the waka on course.

**HE WAKA
EKE NOA**

**WE'RE ALL IN
THIS TOGETHER**

Plans, plans, plans *Tikanga whakahaere*

Yep, councils do lots of plans!
Partly because we have to, but also because we want to be open and honest about what we're doing with your rates.

Every three years we do a Long Term Plan. That's the biggie which sets our ten-year direction, what we do and how we pay for it.

In between we do Annual Plans, that just focus on a year (from July, to June the following year) so we can adapt as new challenges and opportunities pop up.

Our Direction *Te aronga o Taitokerau*

A healthy environment, a strong economy and resilient communities – they're our ultimate goals for Te Taitokerau as your regional council.

We do a whole range of work, alongside many others, to care for Northland's amazing environment and many unique communities.

Following last year's Long Term Plan process, we've ramped up our efforts in three areas in particular. We're doing more than ever to improve the state of our precious water; boosting our support for local communities to

manage pests and weeds and help Northland become pest-free; and providing better flood protection to at-risk communities.

Find out more about where we're headed over the next decade in our document [Our vision | Te pae tawhiti](https://nrc.govt.nz/ourvision) at nrc.govt.nz/ourvision



BY 2021, EACH
YEAR WE'LL
BE SPENDING
AN EXTRA

\$2.4M
ON WATER

\$2.3M
ON PEST
MANAGEMENT

It's just small tweaks *He takawiri iti noa*

**Even with the best laid plans, things
crop up along the way.**

A year into our ambitious Long Term Plan, we're tracking well. There are just a few changes needed to make sure we can keep up the good work.

We're proposing small tweaks to our 2019/20 budget to help our computer systems cope with the extra workload (\$377,500); buy a few extra pieces of vital water monitoring gear (\$37,800);

keep the Northern Transportation Alliance ticking along (\$65,000); and replace the engines on the Waikare, our main boat, a year earlier than we'd planned (\$110,000).

Together, this would add \$382,500 to our operational budget for the year, bringing it to \$48.5M in total. It'd also add \$207,800 to our year's capital budget, for a total of \$18M.

What it means for rates

Ngā pānga ki ngā rēti

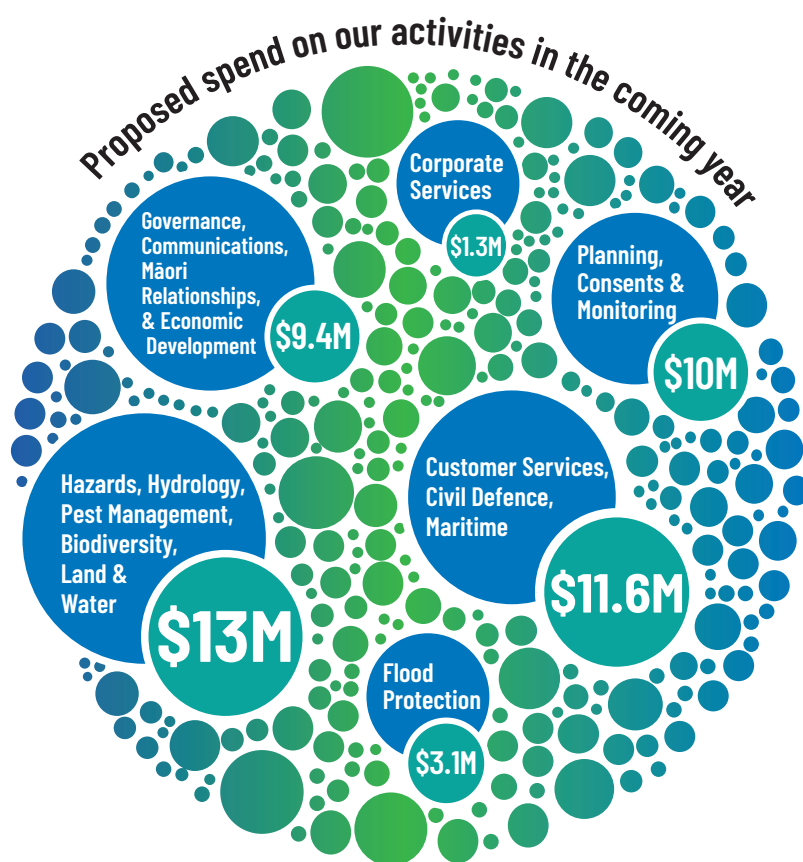
Our total rates were originally budgeted to go up 7.9% this year - an average of \$26.50 per household.

With the big step forward in last year's Long Term Plan, we spread the rate increases over three years to keep things affordable.

The majority of the tweaks outlined above can be funded from council reserves and increased rates income from regional growth, leaving just \$192,500 to be funded by rates. It means an extra 0.7% on rates, or about \$2.60 a year more for the average ratepayer, taking the overall increase to 8.6%.

It's only a small change, but we think it's important to talk to you before finalising anything.

For more detail on the proposed tweaks and how we plan to fund them, check out our supporting information document at nrc.govt.nz/annualplan2019



Meet your locals - *Tūtakitakitia i te iwi kāinga*

Your local regional councillor is your community voice!
Your councillors are elected to represent you, the people of Northland, and make the big decisions about what council does.

One of their jobs is weighing-up community feedback on things like this Annual Plan, and deciding what the final outcome will be.



Constituency boundaries are current as of 1 March 2019



E auraki ana koe ki te kōrero?

*If you have any feedback we'd love to hear from you by 5 April 2019,
www.nrc.govt.nz/annualplan2019*

*Here you'll find more detail, like our Supporting Information Document for the Annual Plan,
and a document setting out our proposed user fees and charges for the coming year.*

Want to talk to a councillor about this plan?

Call us on 0800 002 004 by Friday 29 March, and we'll tee something up.