2016-2017 annual plan

consultation document

Invercargill CITY COUNCIL

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Invercargill
CITY COUNCIL

Consultation Introduction

New legislation has come into effect that has changed the way we will be consulting over the Annual Plan. In the past, Council would have provided you with a draft of our Annual Plan and asked for submissions regarding everything in the document.

This year we are consulting on changes from our Long-Term Plan (LTP) or projects that are completely new this year. Residents are always welcome to submit on any content that was included in the 2015-25 LTP during this time as well as the content of this Consultation Document. The Long-Term Plan 2015-25 is available online at www.icc.govt.nz. Council strives to provide the best services possible for our residents and at times these services require additional funding. This document will seek to inform you about rate increases and changes to service, if any. Council welcomes your feedback through a submission to help understand your opinions in developing our next Annual Plan.

Where to from Here

The Invercargill City Council will be out and about during the consultation period between February and April and would like to give you the chance to come have a chat or ask questions. Our consultation caravan will be open to answer questions, take submissions and discuss any other ideas that you may have for the Annual Plan. The Caravan will be at the following locations, on the following dates:

- Heartlanders New Zealanders of the Great War Exhibition, ICC Parking Lot 67 Don Street, Saturday, February 27, 10:00am - 4:00pm
- Front of Southland Museum and Art Gallery Monday, February 29, 12 - 3pm
- Front of Queens Park Offices Thursday, March 3, 2:00pm – 4:30pm
- Outside Masonic Hall – Farmers' Market Sunday, April 3, 9:30am - 1:30pm

These dates and any others will be posted on our Facebook page and on the ICC website. You may also make a submission by using Survey Monkey at the following link: https://www.surveymonkey.com/r/icc2016-17

Please note that submissions need to be in by 5pm Friday, April 8.

For more information please refer to our website www.icc.govt.nz

Mayor's Comment

Considering the highly complex issues we will be facing in 2016 some of you may be alarmed as you face the thinnest planning report ever received by our City Council.

This is a bold move by Central Government to slash repetition and information overload. Many councils simply hire consultants to produce their Annual Plans and they ensure all the right boxes are ticked, but somehow they lack passion or relevance. The aim of this new slim line approach is to encourage us to focus on issues that will involve significant changes to our Long Term Plan.

Water is of course one of the most valuable resources on Planet Earth. Councils throughout the country will face challenges involving reticulation, pollution or irrigation. Our Council is no exception.

Invercargill is proud of our parks and reserves but the issue is, are we taking responsible measures to ensure they are protected?

We are also proud of our sporting, cultural and recreational facilities but should we be improving these facilities rather than simply maintaining them?

Splash Palace has been a great success and it has been proposed that we should enhance this success by adding a dry gym. Some Councillors are concerned about competing against established gyms that are run by the private sector, while others argue this is already happening with the Library's DVDs and cafés such as the Cheeky Llama that are part of Queens Park.

We would also like to hear your views on issues such as alcohol licensing, solid waste and building services.

The building sector has always been controversial as council red tape is often blamed for the housing crisis in Christchurch and Auckland. Invercargill and Tauranga have been chosen to trial a change to state housing ownership and while we want to see our housing stock improved there is little enthusiasm for council involvement.

Another complex issue that we will be facing in the near future is health and safety legislation resulting from the Pike River tragedy. Local Government has already faced a barrage of emotionally charged lectures on the subject. Threats of lengthy jail time and hefty fines have put the fear of God into those held responsible for death or injury. I still believe our greatest threat comes from tourists and rental cars. In 2011 15% of fatal or injury causing road crashes in the Southern region involved overseas tourists. Last year that figure had jumped to 33%. It is in the interests of sustainable tourism, as well as health and safety, that all councils that run airports should take action.

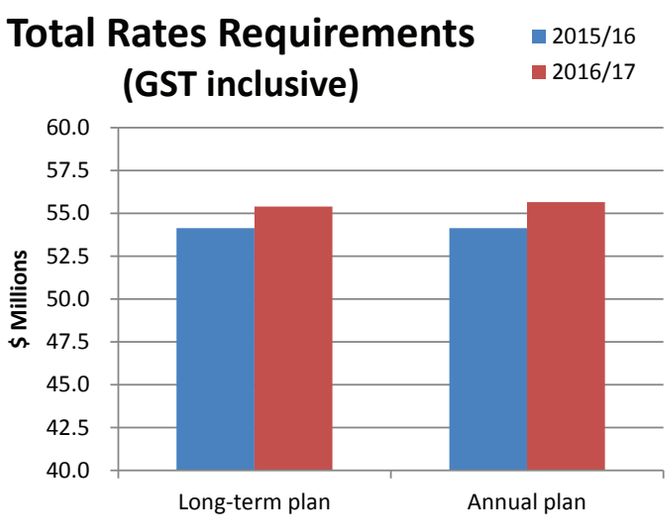
Tim Shadbolt
MAYOR OF INVERCARGILL

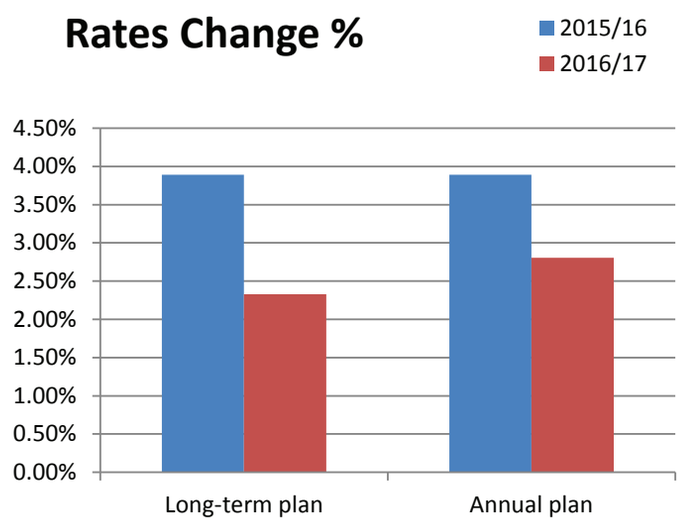
Rates Impact

2016/17 Financial Summary

The Annual Plan 2016/17 incorporates a rates increase of 2.8%. This is a total rates draw of $55.7 million. The Council's Long Term Plan anticipated an increase of 2.33%. This was a total rates draw of $55.4 million. Total revenue will increase from $82.5 million in 2015/16 to $85.6 million in 2016/17, a 3.76% increase. Total operating expenditure will increase from $84.6 million in 2015/16 to $89.9 million in 2016/17, a 6.26% increase.

Financial Summary	2015/16 Long-Term Plan $000	2016/17 Long-Term Plan $000	2016/17 Annual Plan $000
Rates Revenue (GST inclusive)	54,136	55,397	55,654
Rates Change	3.89%	2.33%	2.80%
Rates Revenue (GST exclusive)	47,075	48,171	48,395
Total Revenue	82,540	85,296	85,571
Operating Expenditure	84,578	88,415	89,936
Operating Surplus/(Deficit)	(2,038)	(3,119)	(4,365)
Total Assets	757,569	810,569	856,969
Total Liabilities (excluding External Debt)	13,647	13,858	14,874
External Debt	47,909	53,599	102,172
Total Equity	696,013	743,112	739,923

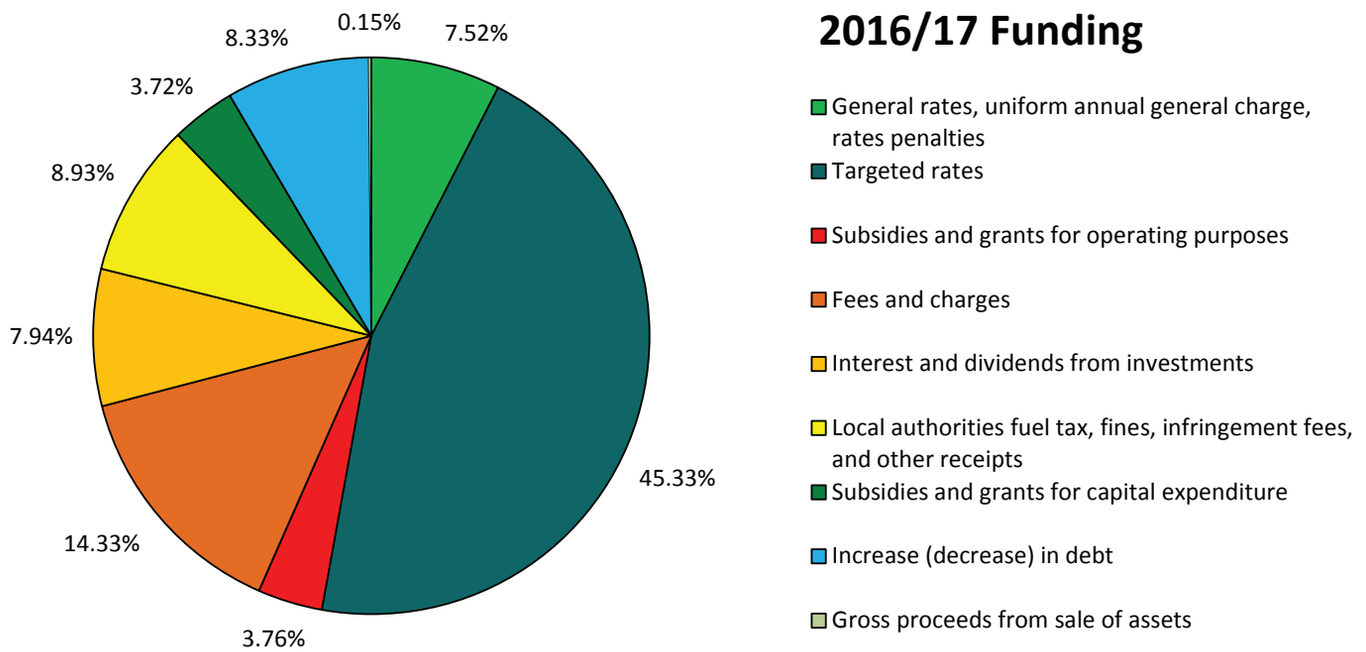




For more information and details on Financial Statements and Funding Impact Statements please refer to our website www.icc.govt.nz

2016/17 Funding

Council funding comes from a number of sources including 52% from rates and 14% from fees and charges. Other funding is received from grants and subsidies, interest, dividends, loans and reserves. This is based on the 2016/17 year and is shown in the pie graph below.



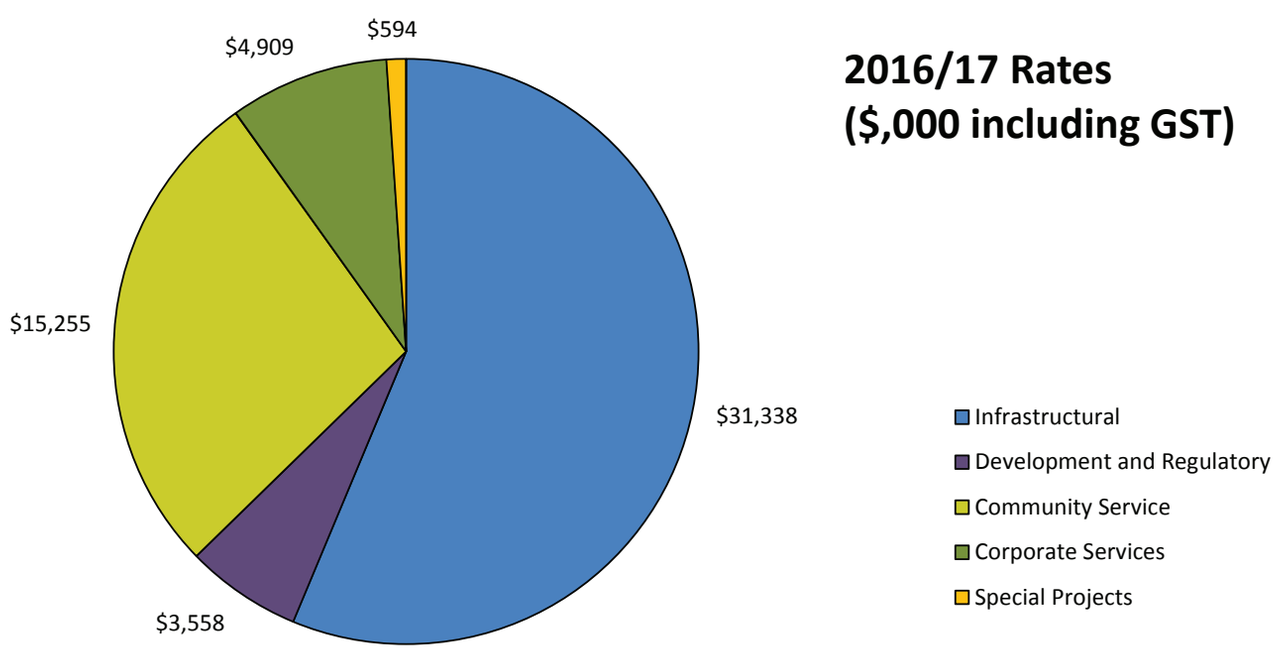
For more information and details on Financial Statements and Funding Impact Statements please refer to our website www.icc.govt.nz

2016/17 Rates support for activities

Most 2016/17 expenditure occurs within the Infrastructural Services group of activities (Roading, Sewerage, Solid Waste Management, Stormwater and Water Supply).

Financial forecasts reflect the costs associated with Council undertaking its activities. Changing the overall cost of Council activities can only be undertaken by reducing levels of service or reducing the maintenance on assets (which increases the risk of failure).

Rates support for activities may be reduced by increasing fees and charges for that activity. Council's financial strategy (Pages 33 - 54 of the LTP) will assist Council in refining the projects that the community considers to be essential and those which it would like to have but cannot afford.



For more information and details on Financial Statements and Funding Impact Statements please refer to our website www.icc.govt.nz

The following table sets out proposed and current rating examples by property type. These examples are indicative only.

Type of property	Rateable Value	Rates 2015/16	Rates 2016/17	Rates Change Annual	Rates Change Weekly
Residential	$ 600,000	$ 3,695.21	$ 3,805.20	+ $ 109.99	+ $ 2.12
Residential	$ 485,000	$ 3,209.88	$ 3,305.70	+ $ 95.82	+ $ 1.84
Residential	$ 215,000	$ 2,070.43	$ 2,133.00	+ $ 62.57	+ $ 1.20
Residential	$ 111,000	$ 1,631.52	$ 1,681.20	+ $ 49.68	+ $ 0.96
Commercial	$ 720,000	$ 5,800.15	$ 5,833.00	+ $ 32.85	+ $ 0.63
Commercial	$ 2,475,000	$ 13,661.50	$ 13,666.50	+ $ 4.72	+ $ 0.09
Farms	$ 1,975,000	$ 3,457.40	$ 3,457.40	- $ 39.21	- $ 0.75
Farms	$ 4,700,000	$ 8,142.30	$ 8,019.30	- $ 123.00	- $ 2.37
Lifestyle	$ 610,000	$ 2,515.72	$ 2,603.20	+ $ 87.48	+ $ 1.68
Lifestyle	$ 310,000	$ 1,975.18	$ 2,039.30	+ $ 64.12	+ $ 1.23

Type of property	2015/16	2016/17
Projected number of rating units	25,210	25,403
Projected total capital value of rating units	7,446,131,959	8,060,765,361
Projected total land value of rating units	2,604,661,250	2,713,794,350

For more information and details on Financial Statements and Funding Impact Statements please refer to our website www.icc.govt.nz

Alcohol Licensing

The new alcohol licensing legislation has meant that licensed venues are now charged fees based on a risk rating system.

These fees are significantly more than the previous fees which had remained unchanged for 25 years. Council's Revenue and Financing Policy says the Alcohol Licensing activity will not be rate funded. Council recently lowered the risk rating levels for all establishments by one level. A number of establishments had petitioned Council to lower these fees as they are far greater than the old fees and may have a detrimental effect on their businesses. Council, having lowered the fees charged to help business adjust to the new fee regime, may not be able to cover the entire cost of alcohol licensing from fees. This leaves Council with two options to address the issue. Council's suggested option is Option 1.

Council's Preferred Option (Option 1)	
Level of Service - **No Change**	Ratepayer $ - **No Change**

We have two options:

Option 1	Option 2
Council is proposing to create a reserve fund to offset the additional cost that the new legislation has created. This would mean that the funds are covered by fees only. This is only possible if the amount of fees collected covers the cost of providing the service. The fees will need to be reviewed in the next two years to assess whether this is feasible. If it is not, there is a possibility that some rate funding will be needed to cover the shortfall.	Rates are increased by 0.08%. This would mean an average increase of $0.03 cents per week on your rates. That's approximately $1.57 per year. The extra rate would allow the Council to keep alcohol licensing fees lower to help businesses offset the increase in charges.

Anderson Park

The Anderson Park Art Gallery Society, located at Anderson Park, currently holds a collection that is made up of over 1,000 works of art. Due to issues with the building being unsafe for public use, it has been closed for the last two years. This means that although the Gallery is still being funded, the works of art have had to be stored away with limited viewing at other facilities. The Society has approached Council, requesting an increase in its grant funding to move to a new facility and hire additional staff.

This would make the works of art accessible to the public and still maintain free entry. The Council currently provides a grant of $180,803.00 per year to the Society. The Gallery would like the Council to increase their grant to $385,000.00 per year. Council's preferred option is to provide an increase of $120,000 per year to help facilitate a move to a more suitable location and ensure public access to the art. There are two options available and Council's suggested option is Option 1.

Council's Preferred Option (Option 1)	
Level of Service - No Change	Ratepayer $ ↑

We have two options:

Option 1	Option 2
Increase rates to cover the cost of a move and new staff. Council increases rates by 0.25% This will mean an average increase of $0.09 per week on your rates. That's approximately $4.72 per year.	Do not provide additional funding and continue with the status quo. No increase to rates.

Building Services

The Building Services Department provides residents, tradespeople and designers with advice and education on proposed building work.

They also process applications made under the Building Act 2004. The scope of the Building Services activity is very large and includes:

- Project Information Memoranda (PIMs)
- Issuing Building Consents
- Inspections
- Issuing Code Compliance Certificates
- Compliance Schedules
- Policing the requirements of the Building Act
- Responding to requests for service to investigate problems
- Promotion of knowledge of regulatory requirements, including earthquake strengthening rules

The Building Services Department activity budgets and work plan were set with post Christchurch Earthquake work included. This has now levelled out with related work no longer coming in. The income provided for in the LTP is now overestimated. The Building Services Department of Council has seen an increasing decline in contracted work due to the completion of many projects in Christchurch. As a result of the extra resources the services provided have increased over the last few years. In order to maintain the current level of service and ensure building applications and consents are actioned efficiently, Council will need to increase the budget for this Department.

Below are two options for addressing the issue. Council's suggested option is Option 1.

Council's Preferred Option (Option 1)	
Level of Service - No Change	Ratepayer $

We have two options:

Option 1	Option 2
The services provided have increased over the last few years. In order to maintain the current level of service and ensure residents' applications and consents are actioned efficiently, Council needs to increase rates by 0.42%, that is approximately $7.87 per year or an increase of $0.15 cents per week on your rates.	Council does not increase rates to cover the cost of maintaining the current level of service. The impact of this is that the service levels will decline, building application times may increase and inspection appointments will take longer to action.

Submission Form
consultation document

Invercargill CITY COUNCIL

2016-2017
annual plan

Submitter Details

First Name

Surname

Organisation
(if appropriate)

Postal Address

Postcode

Phone (daytime)

Email

Date

IF NON-RESIDENTIAL RATEPAYER, PROPERTY(IES) LOCATED IN

Signature

Returning your submission

Return by 5pm, Friday, April 8.

Deliver to: Civic Administration Building
101 Esk Street
Invercargill

Email: Policy@icc.govt.nz

Post to: Submission Annual Plan
Invercargill City Council
Private Bag 90104
Invercargill 9840

Presentation of submission

Please tick as appropriate. If neither of the boxes is ticked, it will be considered that you do not wish to be heard.

○ I wish to speak to the Mayor and Councillors about my submission.

○ I do NOT wish to speak in support of my submission and ask that the following written submission be fully considered.

Other Ideas?

If you have a different option for any of the issues that you think Council should consider, please tell us.

Tips for making an effective submission

- Head each of your topics with a title so we clearly know what issue you are submitting on. Make it clear what you are supporting or opposing and give reasons why.
- Bullet points help you form ideas clearly and are easy for the Mayor and Councillors to read.
- Dark coloured pens make it easier to read and copy your submission.

Please note: Submissions received on the Proposed 2016/17 Annual Plan will be made available to the public as required by the Local Government Act 2002 and subject to the Local Government Official Information and Meetings Act 1987. This will include the name and address of submitters.

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Alcohol Licencing (Refer page 10)

Which option do you support? ◯ OPTION 1 ◯ OPTION 2

MY COMMENT:

Include extra pages if you wish.

Anderson Park (Refer page 11)

Which option do you support? ◯ OPTION 1 ◯ OPTION 2

MY COMMENT:

Include extra pages if you wish.

Building Services (Refer page 12)

Which option do you support? ○ OPTION 1 ○ OPTION 2

MY COMMENT:

Include extra pages if you wish.

Parks (Refer page 13)

Which option do you support? ○ OPTION 1 ○ OPTION 2

MY COMMENT:

Include extra pages if you wish.

Invercargill CITY COUNCIL

Solid Waste (Refer page 14)

Which option do you support? ○ OPTION 1 ○ OPTION 2 ○ OPTION 3

MY COMMENT:

Include extra pages if you wish.

Southland Regional Heritage Rate (Refer page 15)

Which option do you support? ○ OPTION 1 ○ OPTION 2 ○ OPTION 3 ○ OPTION 4

MY COMMENT:

Include extra pages if you wish.

Water Infrastructure (Refer page 16)

Which option do you support? ○ OPTION 1 ○ OPTION 2 ○ OPTION 3

MY COMMENT:

Include extra pages if you wish.

Other Comments

MY COMMENT:

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Include extra pages if you wish.

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Private Bag 90104, Invercargill 9840, New Zealand - PHONE 03 211 1777 - www.icc.govt.nz - www.consultsouth.govt.nz

Parks

Parks have requested more resources to patrol Oreti Beach, Sandy Point and additional reserves within our area. This would mean the addition of a new ranger that would be focused on patrolling all of the Sandy Point facilities as well as Oreti Beach. This person will be used on a rostered basis and would only provide services during peak times at the beach. The presence of an additional ranger in these areas will contribute to improving residents' experience in these areas.

Having a ranger patrolling during peak times can help increase positive behaviours and reduce harm to the environment where littering and inappropriate activities sometimes take place.

The extra patrols would mean an increase in rates and provide a higher level of service, with a focus on the beach and Sandy Point. There are two options available and Council's suggested option is Option 1.

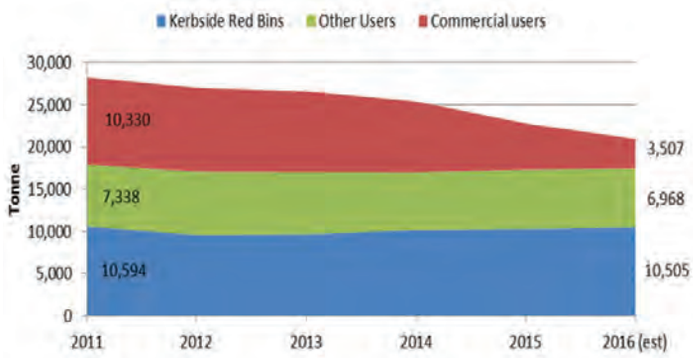
Council's Preferred Option (Option 1)	
Level of Service ↑	Ratepayer $ ↑

We have two options:

Option 1	Option 2
Increase rates to cover the cost of increasing staff levels. This will increase the ranger patrol hours, raising the level of service provided. If Council increases rates by 0.17%, this will mean an average increase of $0.06 cents per week on your rates. That's approximately $3.15 per year.	Do not provide additional resources and continue with the status quo. No increase to rates.

Solid Waste

Tonnage to Waste Transfer



Average Fee Charge for a standard trailer load based on 180kg (inc GST)

	Option 1	Option 2	Option 3
General Waste	$30.96	$31.96	$36.09
Green Waste	$13.32	$15.19	$15.50

Solid Waste disposal has been declining at the transfer station for a number of years. The fees charged for disposal are not considered competitive enough for some commercial companies to dispose of waste at our transfer station and they have been taking their waste to other sites. Council's main priority is to provide rubbish and recycling collection services for its residents. Recycling is good for the environment and the community but unfortunately is more expensive to process compared to landfill rubbish.

In recent years Council's solid waste disposal costs have gone up and there is now a shortfall in funding. The waste service needs more funding to stay operational. Three options are available and Council's suggested option is Option 2.

Council's Preferred Option (Option 2)	
Level of Service - No Change	Ratepayer $

We have three options:

Option 1	Option 2	Option 3
Reduce the fee income to reflect the current situation and raise rates 1.10%, to cover budgeted expenses. This will mean an average increase of $0.39 cents per week on your rates. That's approximately $20.47 per year. This will offset the drop in revenue from commercial waste.	Increase fees at the transfer station for all non-council users ***and*** increase rates by 0.55%. This will mean an average increase of $0.19 cents per week on your rates. That's approximately $10.23 per year. Non-council users include all cash customers and account holders including trailers, green waste, and solid waste. This option means that the increase in user fees to the transfer station is shared amongst all non-council users. The raising of the fees will offset the required rates increase and the cost of funding non-council solid waste disposal will be shared by all non-council users.	Increase fees to all non-council users by 24% to cover the shortfall at the transfer station. This would mean a dramatic increase to all cash customers and account holders and a significant risk of increased illegal dumping. This option may also make the use of the transfer station unaffordable to cash customers and account holders. Commercial users may further decrease their usage. However rates would not increase with this option.

Southland Regional Heritage Rate

The Southland Museum and Art Gallery Trust Board has requested an increase in the Regional Heritage Rate funding from all three Southland territorial councils.

The funding will go towards the Southland Museum's operating costs and to hire staff to help catalogue and preserve the Museum's extensive collection. The Museum is concerned that it is unable to preserve and catalogue its collection in a timely manner. This is due to a lack of resourcing and means staff cannot provide the highest quality of museum care. The Museum currently receives a grant from the Invercargill City Council and a grant from the Southland Regional Heritage Committee. They are asking for an increase to the Regional Heritage Rate to help cover the costs of these activities.

Currently rate payers contribute $35.01 a year in rates to the Regional Heritage Trust. The Museum Trust is asking to increase that rate by $15.09 to $50.10 per year.

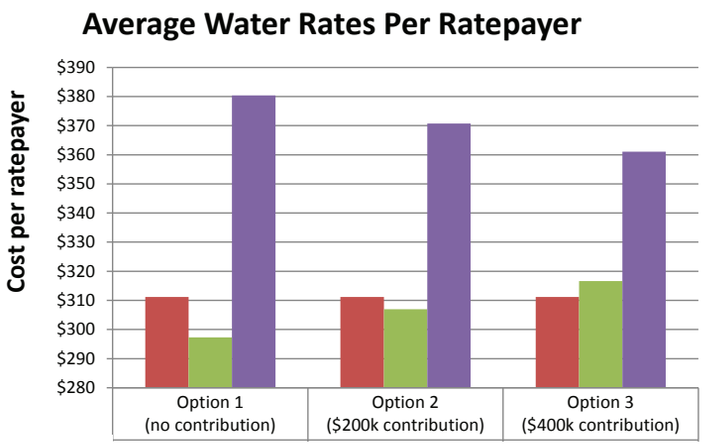
Council's preferred option is to increase the Southland Regional Heritage Rate by $5.00 to match what Southland District Council is currently asking rate payers to contribute and raise the Grant provided to the museum by $10.00 per rate payer. This would still result in an over all increase on average of $0.29 per week on your rates. That's approximately $15.00 per year.

Council's Preferred Option (Option 4)	
Level of Service ↑	Ratepayer $ ↑

We have four options:

Option 1	Option 2	Option 3	Option 4
Rate for the full amount requested to allow the Museum to fund the hiring of new staff and offset a future deficit in operating cost. This will mean an average increase of $0.29 per week on your rates. That's approximately $15.09 per year.	Rate for an increase of $5.00 to align with what Southland District has proposed. This would mean the Museum will not be able to hire the amount of staff requested but will help offset operational cost and provide one staff member. This will mean an average increase of $0.10 per week on your rates. That's approximately $5.00 per year.	Do not provide any additional funding and continue with status quo. No increase in rates.	Rate for an increase of $5.00 to the Regional Heritage Rate to align with the Southland District Council's proposed increase. In addition rate for an extra $10.00 to go towards an annual grant. This will mean an average increase of $0.29 per week on your rates. That's approximately $15.00 per year.

Water Infrastructure



The graph below shows all three options and the effect on your water rates.

Average indicative cost per ratepayer

	Option 1 (no contribution)	Option 2 ($200k contribution)	Option 3 ($400k contribution)
2015/16 Annual Plan	$311.15	$311.15	$311.15
2016/17 Annual Plan	$297.33	$306.96	$316.60
2017/18 LTP adjusted	$380.35	$370.72	$361.09

The asbestos/cement (AC) pipe replacement plan included in the LTP showed a large step up in rates for the 2017/18 year to cover the cost of AC pipe renewal. Failures in some areas of the pipe network have meant that Council has committed to the programme for replacement of AC pipes as it now recognises that the expected life of the pipes will not be as long as previously anticipated.

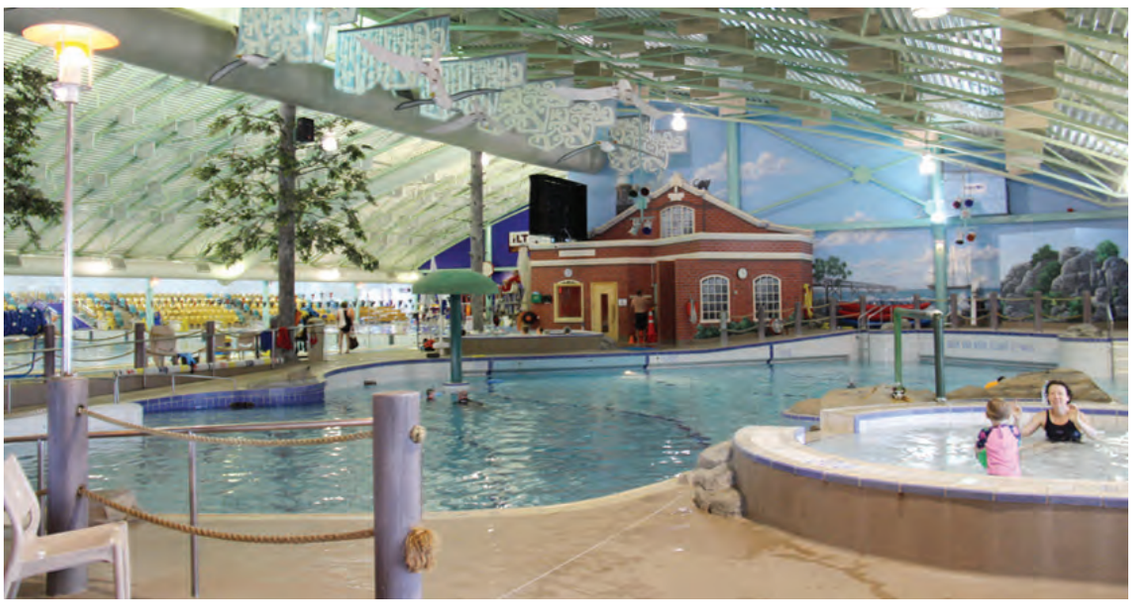
The consequences of not bringing this plan forward is an increasing risk of more frequent disruption to water supplies to individual properties and an increased risk of flood damage to private property. In the LTP, residents agreed to an increase in rates in the 2017/18 financial year. Council has an opportunity to increase rates in 2016/17 to make the rate increase the following year less, therefore making the 2017/18 change more affordable for the community. Council's suggested option is Option 2.

Council's Preferred Option (Option 2)	
Level of Service - No Change	Ratepayer $ ⬆

We have three options:

Option 1	Option 2	Option 3
Do not rate for the extra contribution this year and continue with the LTP plan. This would mean that Council would retain the current overall rate increase for water in 2017/18.	Increase the contribution to reserve by $200,000 and withdraw this funding the following year to reduce the rates increase impact in 2017/18. This would mean that the rates increase for water infrastructure will be lower for the 2017/18 year than projected in the LTP. The reserve funds will help avoid a larger increase in 2017/18, smoothing the increase and creating a more balanced rates rise.	Increase the contribution to reserve to $400,000 and withdraw this funding the following year to reduce the rates increase impact in 2017/18. This would mean that the rates increase for water infrastructure will be lower for the 2017/18 year than projected in the LTP. The reserve funds will help avoid a larger increase in 2017/18, smoothing the increase and creating a more balanced rates rise.

Splash Palace Dry Gym



Council is waiting for the feasibility report before deciding on this project. This has caused a timing delay and the report will need to be received before a final decision can be made. Given the delay, the proposed Dry Gym / Changing rooms will not be operational before June 2017. This change means that the rates increase of 0.32% previously scheduled in the LTP will be delayed until the following year, if the project moves forward.

Debt Limit

The Council's 2015-2025 Long-Term Plan anticipated that our limit on borrowings would remain at or below 7% (being debt over assets), with an overall upper limit of 15%. In the 2016/17 Annual Plan we are now forecasting a 12% debt over asset ratio. This is mainly because of a $30 million transaction with Invercargill City Holdings Limited (ICHL).

In October 2015, Council approved a major transaction for ICHL, enabling Electricity Invercargill Limited to add further capital to the Southern Generation Partnership for the purchase of the Aniwhenua Power Station. The raising of $30 million of debt was also approved for this transaction.

In January 2016, Council approved that Council borrow $30 million in its own name and on lend this to ICHL at a market interest rate ICHL would be able to obtain in its own right, thus making an interest margin to ICC. This interest margin has been calculated in the 2016/17 Annual Plan to be $120,000 which has been used to offset rates.

Investment Property

As part of the overall City Centre rejuvenation project, Council is undertaking a major inner-city development on Don Street. The development is for an approximately 3,500m^2, 3 storey commercial building. Some of the tenants have already been confirmed and it is the Council's intention that the building will contain a mix of professional offices and also retail opportunities. The Council is anticipating an 8% or higher return on investment. The planned Investment Property development at Don Street is now due for completion around July 2017. This is later than originally anticipated. The income expectation for investment properties that was budgeted in the Long-Term Plan is now a year out due to the delay with this project. The project continues to move forward, however the income expected is now delayed by a year which means a decrease in Investment Property profits of 1.02%, which is used to offset rates increases.

City Centre Co-ordinator

Council will be reintroducing a targeted rate to Central Business District ratepayers to cover the cost of a City Centre Co-ordinator. This rate was excluded in the Long-Term Plan and will be reinstated in the 2016/17 financial year. The role will provide business owners and retailers with a facilitator for City Centre events, communications, projects, and a dedicated contact person for liaising with the Council and community, this will mean an average increase of $3.02 cents per week on your rates. That's approximately $156.86 per year.

This Rate will only affect the properties within the shaded area shown within the map above.

It has no impact on residential ratepayers.

Chinese Garden

Council would like to build a Chinese Garden in Queens Park that will be established as a friendship garden and represent our sister city relationship with Suqian in China. This garden will be developed as a symbol of the bond we have with Suqian and strengthen the relationship between the two cities. A recent visit to the Sister City by a delegation from Invercargill City Council helped form plans for a garden both here and in China. Suqian has already begun plans on a friendship garden for Invercargill, that will be the first of its kind in their Santai Mountain Park. It is envisaged that Santai Mountain Park will become a park of world significance.

The new garden will be funded through funds set aside in the Long-Term Plan for Queens Park Specialist Displays and from Parks Special Funds Reserves Development and from surpluses in the Parks Business unit. The funding from the Special Funds Area Reserves Development will be a change from what was agreed in the Long-Term Plan and the total cost of the new garden will be approximately $600,000. The new garden will be another stunning addition to the award winning Queens Park and help build our relationship with our sister city in the same way the Japanese garden has.

There is no impact on rates.
Council welcomes feedback on the implementation of this garden.

Cover photograph:
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