

Draft Annual Plan 2024/2025 Workshop

Further discussions

Transportation Budget – Operational (excluding activities with no budget change)



	Original AP Option 3	AP amended Option 4	Increase
112 - Unsealed pavement maintenance	\$280,000	\$324,500	\$44,500
114 - Structures maintenance	\$565,000	\$665,000	\$100,000
121 - Environmental maintenance	\$340,000	\$381,996	\$41,996
122 - Network services maintenance	\$250,000	\$300,000	\$50,000
140 - Minor events	\$150,000	\$300,000	\$150,000
151 - Network and asset management	\$761,463	\$1,095,396	\$333,933
Subsidies from NZTA	(\$3,458,681)	(\$3,706,038)	-\$247,357
			\$473,072

	Additional/ Reinstated Costs	2023/24 AP	%age increase
General Rate	\$473,072	\$11,261,176	4.2%
Impact on Total Rates	\$473,072	\$19,526,177	2.4%

Transportation Budget - Capital

	Original AP Option 3	AP amended Option 4	Increase
211 - Unsealed road metalling	\$212,400	\$212,400	-
212 - Sealed road resurfacing	\$1,547,908	\$1,547,908	-
213 - Drainage renewals	\$250,445	\$250,445	-
214 - Sealed road pavement rehabilitation	\$200,000	\$310,000	\$110,000
215 - Structures component replacements	\$1,750,000	\$1,750,000	-
222 - Traffic services renewals	\$165,221	\$165,221	-
225 - Footpath renewals	\$100,000	\$100,000	-
341 - Low cost / low risk improvements	\$700,000	\$700,000	-
	\$4,925,974	\$5,035,974	\$110,000

No impact on rates in 2024/25 year

Impacts of other decisions

Council Approved Costs from Submissions Hearing

	Original AP Value	AP Amendment	Increase	Funding Mechanism
Lions Club-Lazar Park Grant	\$0	\$7,500	\$7,500	Community Rate-Hokitika
Tancred St Toilets	\$0	\$30,100	\$30,100	General Rate
Pensioners Building cleaning	\$0	\$5,000	\$5,000	General Rate
Glacier Country Grant 1	\$0	\$71,000	\$71,000	Glacier Promotions Rate
Glacier Country Grant 2	\$0	\$13,000	\$13,000	Tourism
Destination Hokitika Grant	\$0	\$39,000	\$39,000	Promotions - Hokitika
Regent Theatre Grant (Inflation adjmt only)	\$62,350	\$64,840	\$2,490	Community Rate-Hokitika
	\$62,350	\$230,440	\$168,090	

	Additional/ Reinstated Costs	2023/24 AP	%age increase
General Rate	\$35,100	\$11,261,176	0.3%
Community Rate - Hokitika	\$9,990	\$2,301,601	0.4%
Glacier Promotions	\$71,000	\$65,000	9.2%
Promotions - Hokitika	\$39,000	\$39,000	0%
Tourism Rate	\$13,000	\$481,299	2.7%
	\$168,090	\$14,148,076	1.2%
Impact on Total Rates	\$168,090	\$19,526,177	0.9%