

2020-21



**EXCEPTIONS ANNUAL PLAN  
SUMMARY**

## **From the Mayor and Chief Executive**

**PLACE HOLDER**

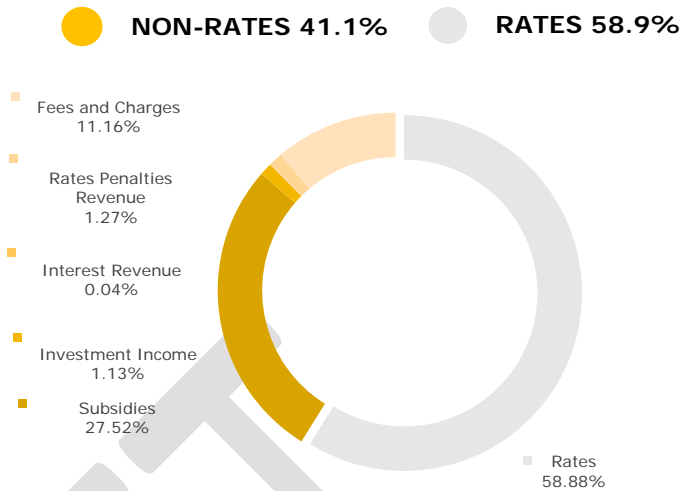
# Affordable and fair

## Funding our activities

We fund our activities and services in a number of ways.

When the activities benefit the district in general, we raised funds through general rates charged to home and businesses. Activities that benefit a particular area, or are used for a particular purpose, are often funded through targeted rates. For those activities that benefit individuals, we raise funds through fees – such as consenting fees. We also receive subsidies from the government.

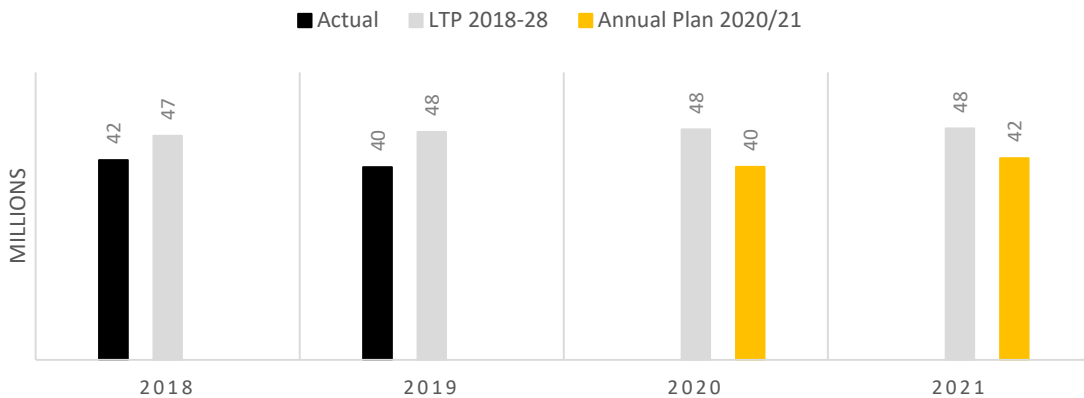
We fund long-term assets by borrowing to spread the cost across the generations that will benefit from them.



**Did you know that over 40% of our activities and services are funded by non-rates?**

## Keeping our public debt levels down







We have been focusing on reducing our public debt levels. We will be lowering our debt down to \$42 million through our Annual Plan budget, which means we have paid off more than what we expected to when we plan for our 10 Year Plan.



## Keeping rates low

Saving money helps us invest in infrastructure, deliver important services and keep core costs, rates and other funding sources low. In summary our Annual Plan budget provides for an average rate rise of 1.54%, which is a 0.66% lower than what we indicated in the 2018-28 Long Term Plan.

# 2020/21 Budget at a glance

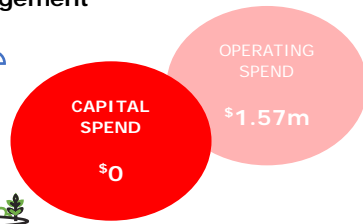
AREAS OF SPEND	WHAT WE DO	WHAT WE WANT TO ACHIEVE
<p><b>Governance</b></p>  <p><b>CAPITAL SPEND</b> \$723k</p> <p><b>OPERATING SPEND</b> \$3.0m</p>	<p>This group of activities comprises of Representation, Planning, Policy and Monitoring, Investments and Treasury Management and Organisational Overhead activities and service groups.</p>	<ul style="list-style-type: none"> <li>▪ We want to exercise good stewardship, leadership and ensure that community and stakeholder views on key issues are considered as part of the decision-making processes.</li> <li>▪ We also want to make sure that policies and plans are integrated and promote the principles of sustainability.</li> </ul>
<p><b>Community Services</b></p>  <p><b>CAPITAL SPEND</b> \$787k</p> <p><b>OPERATING SPEND</b> \$4.69m</p>	<p>This group comprises of parks and reserves, housing and other properties, recreation and culture, public amenities and safety.</p>	<ul style="list-style-type: none"> <li>▪ Community infrastructure efficiency and to standard while meeting the needs of our community</li> <li>▪ Provide a range of recreation options that our community and visitors to the District can choose from</li> </ul>
<p><b>Community Development</b></p>  <p><b>CAPITAL SPEND</b> \$0</p> <p><b>OPERATING SPEND</b> \$2.89m</p>	<p>This group of activities that represents a range of collaborative and partnership approaches and initiatives involving many agencies and organisations. These activities involve a common theme of promoting a better quality of life within the District.</p>	<ul style="list-style-type: none"> <li>▪ Provide vibrant customer focused information services that welcomes, informs and entertains the residents of, and visitors to the District.</li> <li>▪ Promote Waitomo as a place to live, work and play.</li> </ul>
<p><b>Compliance</b></p>  <p><b>CAPITAL SPEND</b> \$0</p> <p><b>OPERATING SPEND</b> \$1.25m</p>	<p>This group includes the regulatory functions devolved to Council by legislation and leads the making of the necessary policies and bylaws to ensure a safe and nuisance free environment for all the residents and visitors of the District.</p>	<ul style="list-style-type: none"> <li>▪ Timely regulatory services to keep the district safe.</li> </ul>
<p><b>Solid Waste</b></p>  <p><b>CAPITAL SPEND</b> \$1.18m</p> <p><b>OPERATING SPEND</b> \$2.45m</p>	<p>This group provides for the environmentally safe reduction, diversion, collection and disposal of the district's solid waste.</p>	<ul style="list-style-type: none"> <li>▪ Provide safe solid waste facilities for the district.</li> <li>▪ We want to work towards minimising waste disposal within the district.</li> </ul>
<p><b>Stormwater</b></p>  <p><b>CAPITAL SPEND</b> \$133k</p> <p><b>OPERATING SPEND</b> \$438k</p>	<p>This group provides for collection, diversion, and disposal of urban surface water runoff following rainfall.</p>	<ul style="list-style-type: none"> <li>▪ Less flooding and improved water quality in waterways, particularly after storms.</li> </ul>

**AREAS OF SPEND**

**WHAT WE DO**

**WHAT WE WANT TO ACHIEVE**

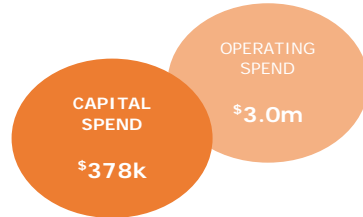
**Resource Management**



This group involves the administration, application and enforcement of the Waitomo District Plan provisions.

- The district can grow and develop in a sustainable manner.

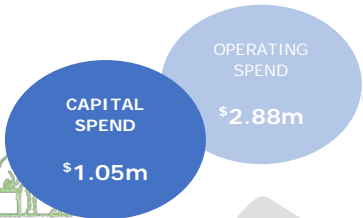
**Sewerage**



The Sewerage Group provides for the environmentally safe collection, treatment and disposal of the District's sewage waste in Te Kuiti, Te Waitere, Maniaiti/Benneydale and Piopio.

- Protect the environment from the detrimental effects of sewage and meet the wastewater management needs of the community.

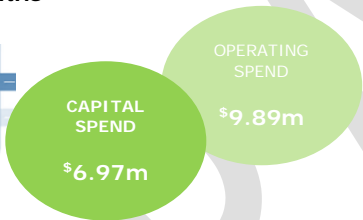
**Water Supply**



The Water Supply activity provides for the environmentally safe collection, treatment and reticulation of Council's public water supplies to New Zealand Drinking Water Standards (NZDWS).

- A reliable supply of very high quality and safe drinking water to the community.

**Roads & Footpaths**



The Roads and Footpaths activity provides a safe and reliable transport infrastructure network to facilitate the movement of people and goods, which includes the provision of roads (excluding state highways), footpaths, bridges, traffic services, streetlights, carparks and traffic safety programmes.

- Provide better quality roads.
- less people dying or getting injured on our roads.

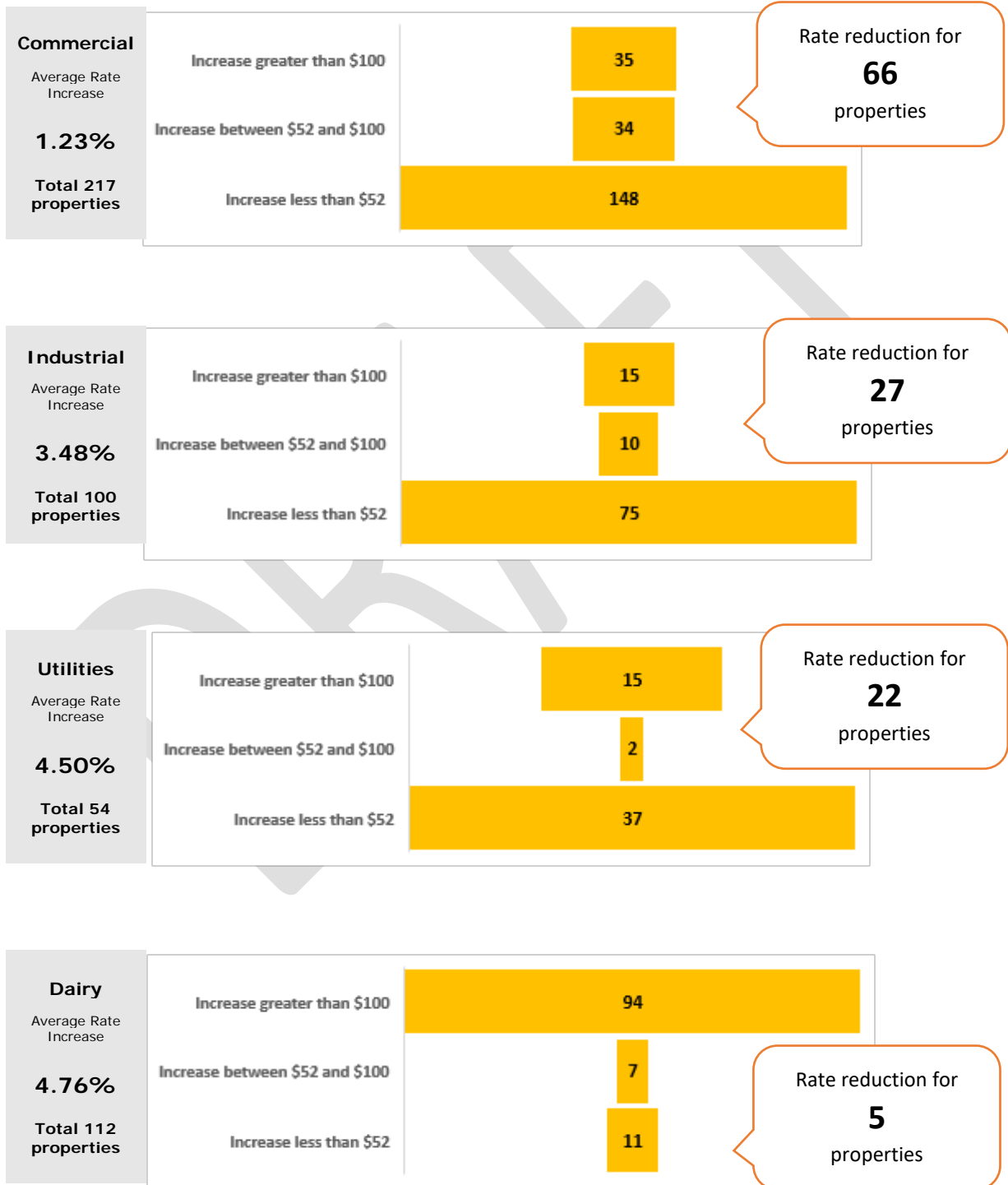
**Main focus areas**

- Implement Council's Risk Management Framework and Business Continuity Plans.
- Safety improvement works in reserves, namely the removal of dangerous trees.
- Renewal of Te Maika Jetty structure.
- Completion of amenity areas for the Te Kuiti Railway Overbridge.
- Upgrades to the library facility including re-carpeting, shelving and security.
- Completion of the taxiway at the Aerodrome and removal of unsafe buildings.
- Delivery of the Vibrant Safe Waitomo Strategy and Action Plan.
- Development of the new cell to extend the capacity of the landfill.
- Complete the additional monitoring and compliance requirements at the landfill required under the newly granted resource consent.
- Completion of Stormwater Catchment Plans.
- The main focus in this planning cycle is to continue the review of the Waitomo District Plan ("Proposed District Plan") as required by the Resource Management Act 1991.
- Undertake a new assessment of water and sanitary services available to communities in the District.
- Review capacity and condition of soakage field at Te Waitere.
- Plant renewals for Maniaiti/Benneydale and Piopio.
- Riparian planting at Te Kuiti.
- Continue the investigation of an alternative water source in Te Kuiti.
- Delivery of the reticulation renewal programme including replacements of pipework.
- Upgrades to Mokau water treatment plant to improve the quality of supply.
- Continue with the watermain replacement programme.
- UV upgrades for Maniaiti/Benneydale water supply.
- Speed limits review and the development of the Road Safety Programme.
- Monitoring of roading and structural assets affected by sea level rise.

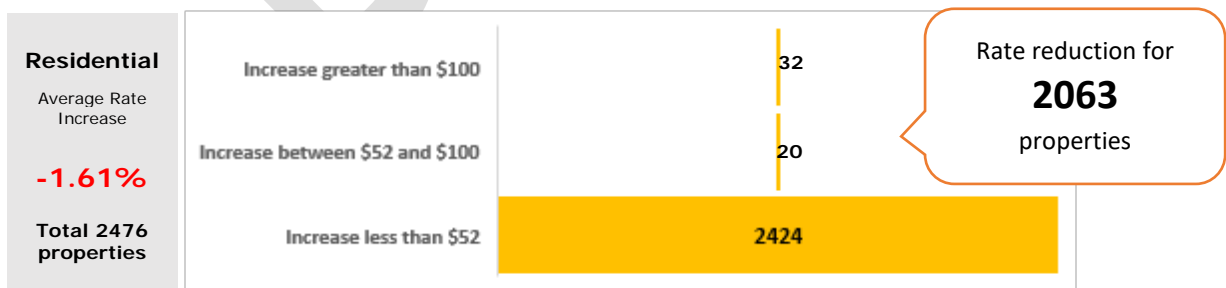
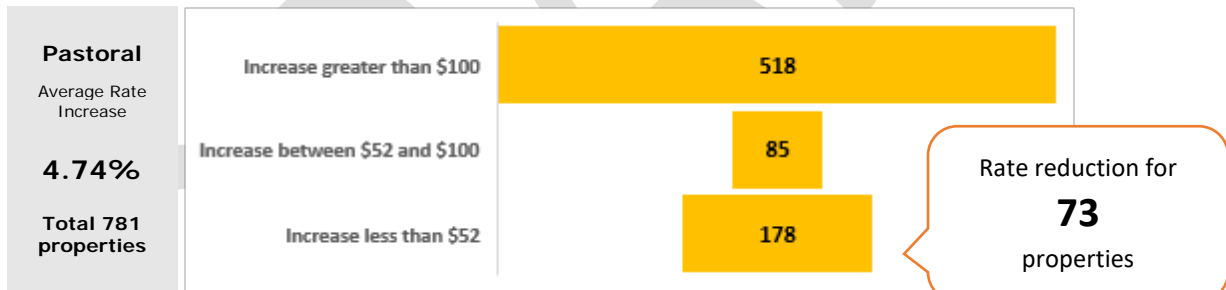
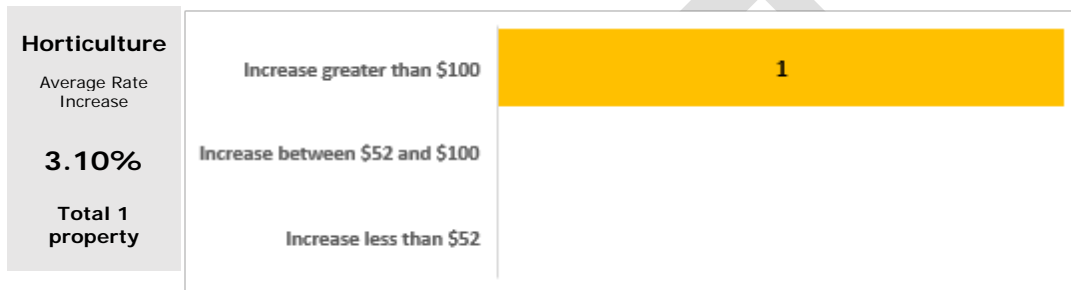
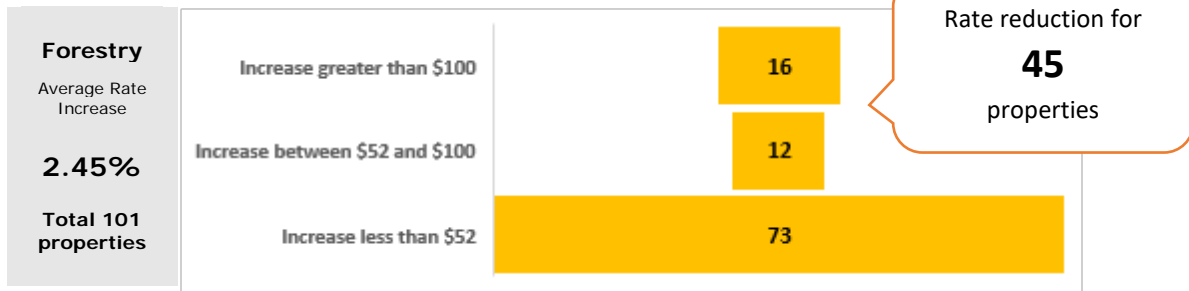
# Impact of rates

The Exceptions Annual Plan approved a budget with a total rates requirement of \$20.85 million. This is an overall increase of 1.54% in rates from the current year, however less than the 2.20% that was forecast in the LTP for the 2020/21 year. The 1.54% is the overall increase and does not necessarily mean there will be an increase for all properties. 52.9% of properties will be receiving a rates reduction. Examples below will give an indication of the impact of rates on the business and residential properties.

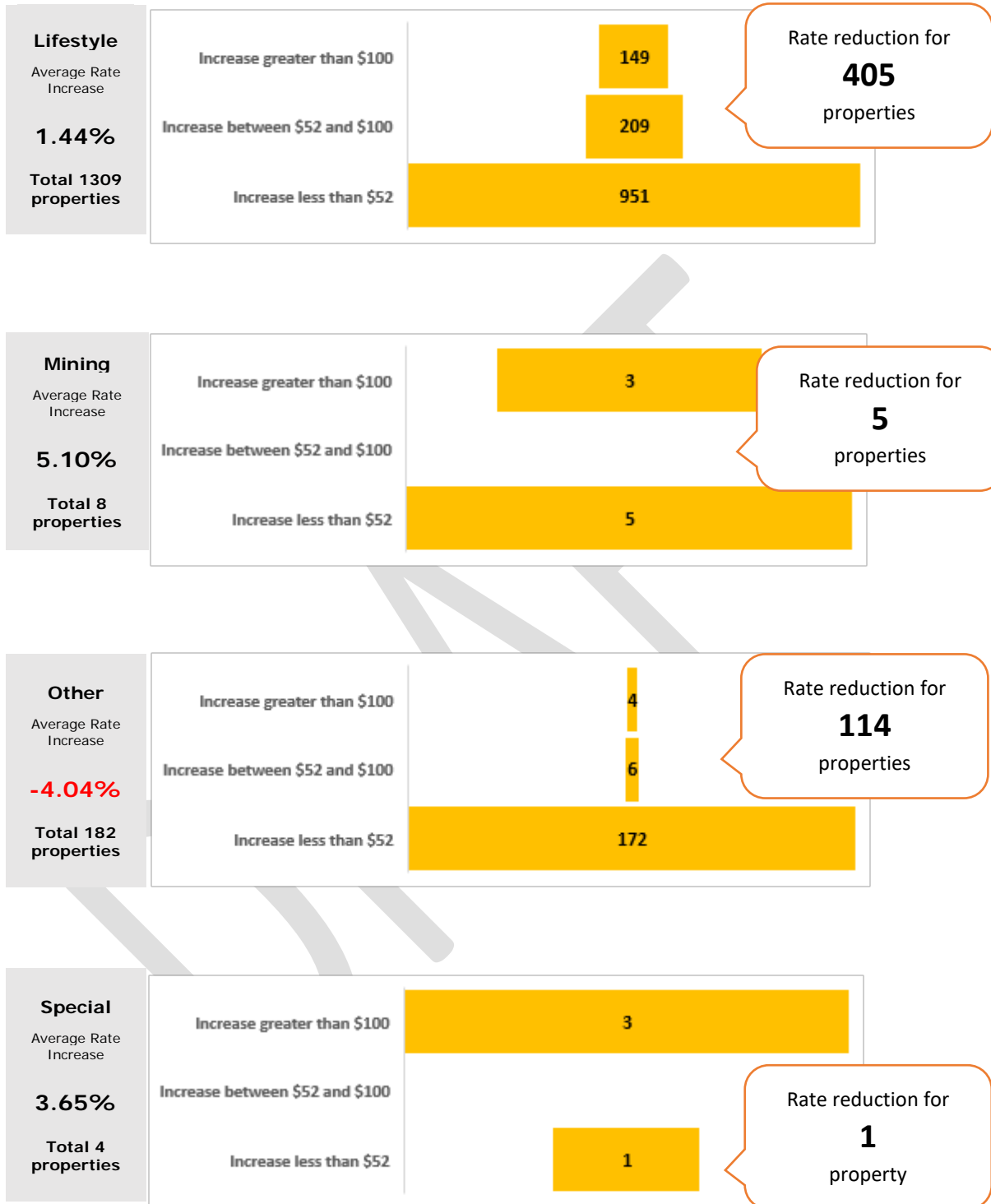
## No. of properties impacted



No. of properties impacted



No. of properties impacted





## Rate samples



## Rate penalties

Council recognises that the Covid-19 pandemic will have economic ramifications for both the community and Council operations. To support the individuals and businesses that are negatively impacted by the pandemic, the penalty charge on Instalment 1 has been reduced to 4%. The penalty charge on the remaining instalments is unchanged at 10%.

In addition, the arrears penalty imposed on outstanding rates balances at 1 July 2020 will be delayed until early January 2021. This deferral will provide an additional six months for ratepayers to clear their arrears without incurring penalties on their 1 July balance.

DRAFT



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