

# **COSTS OF SERVICE**

**HAVE YOUR SAY**



**ANNUAL PLAN 2022/2023  
CONSULTATION**



# ANNUAL PLAN 2022/2023 CONSULTATION

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**Council is now consulting** with its community on the Annual Plan 2022/2023. *Now is your opportunity* to tell us what matters to you and how you would like our district to look over the next year.

Every year Council develops an Annual Plan which sets the budget and rates requirement for the upcoming year and describes the activities and community outcomes it hopes to achieve for the district. The 2022/2023 Annual Plan consultation will focus on *Costs of Service* and what the community expects from Council. This is your chance to tell us how much Council should spend on funding local activities.

We want our community to have meaningful input into our upcoming plan while understanding what it costs to run the district, and how changing the dollars that are spent can affect the services we fund.

Our consultation will take a *Costs of Service* scenario-based approach where members of the community may choose whether to spend the same or more on funding community services, and see how that decision impacts on cost, rates, and levels of service.

Last year, we indicated that in order to achieve community outcomes the average rates increase for 2022/2023 would be 8.2%. Feedback from our community about how they would like Council to spend its money will impact on whether this stays at the 8.2% or increases further.

Consultation will include a community meeting, online engagement and a social media programme. We welcome your involvement in this process as we face the challenges and build our community's future together.



**Tēnā tātau. Welcome to the Wairoa District Council's 2022/2023 Annual Plan Consultation Document.**

We invite you to join us on the journey as we engage with you on the activities and services we plan to deliver over the next year.

Meeting the needs of our community in an affordable way is a significant challenge. The 2022/2023 Annual Plan consultation will focus on **Costs of Service** and what our community expects from Council. We discuss the issues that affect Council's dollars, and explain how we plan to respond.

**Facing the challenges**

Council's aim is to be financially sustainable using a funding approach that is simple, as affordable as possible, and appropriate. Over the next year, it will cost Council about **\$30 million** to deliver its activities and about **\$12 million** to keep its assets in good condition.

Our main challenge is in providing wide-ranging community services across a large district with a small ratepayer base to share the cost. Last year our community told us that the current levels of service were about right, so we have prepared the Annual Plan around how we can continue to deliver these.

The costs to fund these activities are increasing and Council has been asked for more funding. We ask for your input about whether to increase funding for two key community facilities, the **Wairoa Community Centre** and the **Wairoa Museum**.

If Council continues to fund these two assets at the current level the average rates increase would remain at the 8.2% anticipated in the Long Term Plan. However if the community wants Council to increase its funding the rates increase for the coming year would be 9.5%.

**Supporting a reset**

Over the years, Council has managed to keep rates low for the community by using its reserves and borrowing and not rating for all depreciation. We have also sold assets and deferred expenditure, but as signalled in our Long-term Plan, this is not a sustainable approach. While we will work hard to secure alternative revenue sources, the rates increase ensures we are able to continue providing what our community needs.

Any increases to funding for the Community Centre and Museum will have an impact on rates in the coming year. We encourage you to submit your feedback on how we can deliver what our community needs while keeping it affordable.

**Our future together**

Our district's population increase is positive and over the next decade our focus will be on growing the numbers, attracting more business and employment to Wairoa and improving our environment. We also need to continually invest in our infrastructure so we can provide sustainable levels of service for generations to come.

There are big decisions ahead of us and it is vital we get the balance right. Working together with you, and making responsible decisions will help us deliver what our district needs both now, and into the future.

**Who we are and where we're headed**

Our **Strategic Direction** is about who we are and where we're heading. Our **mission, vision and community outcomes** set this direction and guide us to deliver sustainable **Levels of Service** to support the wellbeing of our people and district. Together they explain what drives us to do the best we can for the people we serve.

**Clearer and stronger**

During 2020, we refined our mission, vision and community outcomes to improve their relevance and alignment to achieving the social, economic, environmental and cultural wellbeing for our community.

**Our mission** is our **main job**. **Our vision** is what we **see** as the best future for our district. **Our community outcomes** are the **big goals** that drive us to support the wellbeing of our people.

<b>OUR MISSION</b>	To support the Wairoa Community through decision-making that promotes the cultural, social, economic and environmental well-being of the district now and in the future.				
<b>OUR VISION</b>	Desirable Lifestyles, Thriving Economy, Treasured Environments, Connected Communities				
<b>COMMUNITY OUTCOMES</b>	<table border="0"> <tr> <td><b>Cultural Wellbeing</b> <i>Valued &amp; cherished community</i></td> <td><b>Social Wellbeing</b> <i>Safe, supported &amp; well-led community</i></td> </tr> <tr> <td><b>Economic Wellbeing</b> <i>Strong &amp; prosperous economy</i></td> <td><b>Environmental Wellbeing</b> <i>Protected &amp; healthy environment</i></td> </tr> </table>	<b>Cultural Wellbeing</b> <i>Valued &amp; cherished community</i>	<b>Social Wellbeing</b> <i>Safe, supported &amp; well-led community</i>	<b>Economic Wellbeing</b> <i>Strong &amp; prosperous economy</i>	<b>Environmental Wellbeing</b> <i>Protected &amp; healthy environment</i>
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Our **four outcomes** are significant and yet simple. They emphasise Council's leadership role in supporting wellbeing and align to the wider community context and purpose of local government. Each of the

outcomes aligns to a corresponding wellbeing, which provides a clearer strategic match between our community's interests and Council's wellbeing focus.

The outcomes are linked to all Council's activities and provide the high-level direction that guides the development and rollout of work plans and programmes. They are linked to Council's key activities, each of which has a management plan with a performance framework<sup>1</sup> that defines **Levels of Service**.

ACTIVITY GROUPS	ECONOMIC WELLBEING	SOCIAL WELLBEING	ENVIRONMENT WELLBEING	CULTURAL WELLBEING
WATER SUPPLY	✓	✓	✓	✓
STORMWATER	✓	✓	✓	✓
WASTEWATER	✓	✓	✓	✓
WASTE MANAGEMENT	✓	✓	✓	✓
TRANSPORT	✓	✓	✓	✓
COMMUNITY FACILITIES	✓	✓	✓	✓
PLANNING & REGULATORY	✓	✓	✓	✓
LEADERSHIP & GOVERNANCE	✓	✓	✓	✓
CORPORATE FUNCTIONS	✓	✓	✓	✓

**Our district, our future**

Through the consultation process, we want you to have your say. This allows us to share the responsibility for plotting the course and engage our community to tell the story about who we are and what we want for the future.



<sup>1</sup> The performance frameworks for our activities outline our high-level levels of service, performance measures and targets to reach. These are reported on annually in Council's Annual Report so that our community can see how we're doing.

# Ā TĀTAU TAKI | OUR CHALLENGES

**As we deliver services to our community over the next year we will face challenges. Planning for these issues and working through them in a sustainable way will help ensure we can provide what our district needs both now, and into the future.**

## Affordability

Council aims to deliver its services in an affordable way, but faces challenges in spreading the cost over a small number of ratepayers. We have experienced significant cost increases in the Three Waters and Rooding spaces, due in part to legislative and compliance requirements. We can no longer rely on reserves to address these funding challenges and have reset our approach to rate for the recovery of the actual costs of running the district<sup>1</sup>.

As signalled last year, keeping up with the costs means that rates increases will be higher in the short-term. Council faces risks to its staffing levels as the market becomes more competitive and skilled employees leave Council to take up other positions. Workload pressures on existing staff continue to climb as legislative and compliance requirements increase.

## Rating Revaluation

The general revaluations for rating undertaken in 2021 by the Office of the Valuer General showed significant increases throughout the district. All rating units have increased in value, however not in the same proportions.

Forestry and commercial rating units on average have increased by 25-30%, whereas residential and rural rating units approximately doubled in value. Despite this, the forecast rates increases for most rating units are close to those estimated in the Long Term Plan with forestry and commercial slightly lower, and residential and rural slightly higher.

Rating values are one of a number of factors Councils use to allocate rates<sup>2</sup>. It's a means of levying and distributing the rates across the district. The total amount of rates for the district does not change because of the revaluation. This year we expect the effects of the revaluation to be more consistent across the rating base, given that Council has a simplified rating system that is weighted more towards capital values.

## Funding Infrastructure

Funding a significant infrastructure programme with a small rating base presents challenges. Council considers the cost of services to ensure its delivery is as affordable as possible and considers the levels of service to ensure it is delivering what the community expects. Council's infrastructure programme involves making sure its assets are well maintained and replaced when needed to prevent unexpected disruptions for the community. We will continue to work at securing external revenue sources as these would enable us to reduce the impacts of increased costs to our ratepayers.

To meet its capital works programme for the upcoming year, Council will need to borrow about \$3 million. To fund new or improved infrastructure Council will borrow up to the levels that it considers prudent and will rate for the repayment of this debt over the life of the assets. This will ensure that the community that benefits from this infrastructure pays its share. Reserves will be used to fund the replacement or renewal of assets to ensure these keep working for the community. Subsidies from Waka Kotahi will be used to help fund the roading programme for our district.

## Reliance on Subsidies

Any reduction in subsidies from Waka Kotahi will have a significant impact on our roading network and Council would need to reconsider its

priorities and service levels. To protect the community from a downturn in funding requirements, Council will continue to rate for an appropriate portion of depreciation and use reserves when available.

Under current funding constraints, there is limited capacity to augment the land transport management programme. We continue to ensure an appropriate distribution of funding needs, primarily through rates. While Council is challenged by the Three Waters reform and what is best for Wairoa, it started its regional review in 2019 with the Hawke's Bay group of Councils, and will continue to strive for the best outcomes for its community.

## Central Government Reforms

Central Government is currently conducting reforms across Local Government, Three Waters, the Resource Management Act and Health. The Three Waters Reform proposal signals a significant overhaul to the way water services are delivered in New Zealand<sup>3</sup>. Wairoa, as part of the Hawke's Bay group of Councils, started its regional review in 2019, and will continue to strive for the best outcome for the community<sup>4</sup>.

The government has proposed to consolidate New Zealand's water service delivery into four new entities, with Wairoa District included in 'Entity C' stretching from Gisborne down the east coast of the North Island, including the top of the South Island, and the Chatham Islands. The overall outcome is uncertain at this stage and Councils' throughout the country are challenging varying aspects of the reforms. Therefore, Council's budgets are prepared on the basis that the delivery model will not change in the foreseeable future.

Our community needs three waters assets regardless of the outcome of impending reforms. We have included the three waters activity in our budgets and factored in that the infrastructure work relating to the stimulus funding package will be completed at the end of June.

Council has also worked closely with the Hawke's Bay group of Councils throughout 2021/22 to determine the impact of the new legislation on private water suppliers in our district. This work is ongoing but it is hoped that it will highlight the challenges the region faces in this area, and will allow us to be in a better position to support our community.

We remain mindful that the outcomes and implications of all the Central Government reforms are currently unknown and so our planning is based on status quo.

## Climate Change

Climate change effects and weather events will impact on our infrastructure and affect Council's ability to deliver levels of service<sup>5</sup>. More frequent and intense weather events will create increased risk or damage to Council's infrastructure and activities. This was evidenced in the extreme and extended rainfall events at the end of March 2022. At the time of writing this, Council was still gathering information on the damage to infrastructure, including the Te Reinga Bridge.

Our planning helps us identify key risk areas, recognise impacts in asset and financial modelling and prioritise funding for resilience. We will identify critical components of our networks and prioritise renewals so the network can continue to operate. We continue to monitor local trends in weather, identify at risk assets, monitoring flooding, slips and erosion.

## Impact of COVID-19

COVID-19 has affected everyone in our community. We have considered the uncertainties of its impacts in our planning, and implemented business continuity processes to ensure Council is positioned to deliver critical and front-facing services. Our systems and processes continue to evolve and respond to the changing pandemic environment.

<sup>3</sup> For more information on the Three Waters Reforms, please visit @ [www.dia.govt.nz/three-waters-reform-programme](http://www.dia.govt.nz/three-waters-reform-programme)

<sup>4</sup> For more information on the Hawke's Bay Council's Regional Review, please visit @ [www.hb3waters.nz](http://www.hb3waters.nz)

<sup>5</sup> For more information on Council's response to Climate Change, please refer to Council's Forecasting Assumptions and Infrastructure Strategy in the Long Term Plan 2021-2031 at @ [www.wairoadc.govt.nz](http://www.wairoadc.govt.nz)



<sup>1</sup> For more information on Council's funding plans, please refer to Council's Financial Strategy in the Long Term Plan 2021-2031 at @ [www.wairoadc.govt.nz](http://www.wairoadc.govt.nz)

<sup>2</sup> Council determines the rates requirement by applying all other funding sources to its operational costs and then funding its remaining expenses from rates. The rates requirement is then shared across the district based on each property's capital value and access to services.

## OUR LEVELS OF SERVICE

We provide a wide range of services and activities for our community. Delivering these services and activities helps us look after the social, economic, environmental and cultural wellbeing of our people and district. **Levels of service** refers to the standard or level at which these activities are provided to our community. It means how much of a service is done, and what you get for it.

### WATER SUPPLY

We produce 2.9 million litres of drinking water per day from our water supply systems in Wairoa, Frasertown, Tuai, Blue Bay (non-operational) and Māhanga (pending outcomes of 3-Waters Reform). We maintain a compliant and efficient service that is safe for people and the environment, all day, every day.

### STORMWATER

We maintain networks of stormwater pipes, open drains and outlets in the Wairoa, Tuai and Māhanga areas, ensuring a compliant and efficient system that is safe for people and the environment, all day, every day.

### WASTEWATER

We operate and maintain wastewater systems in the Wairoa, Tuai, Māhanga and Ōpoutama areas, aiming to ensure a compliant and efficient

wastewater service that is safe for people and the environment, all day, every day.

### WASTE MANAGEMENT

We provide waste management facilities and ensure refuse can be disposed of in a controlled manner. We operate a large open landfill and recycling centre in Wairoa to the public for 4 days a week, 6 hours per day to take domestic and commercial refuse. We operate five closed landfills, and manage litter and domestic refuse collection and kerbside recycling.

### TRANSPORT

#### Land Transport

We provide nearly 900km of roads, 175 bridges, and over 340 retaining structures. We maintain more than 40kms of footpaths, nearly 24,000m<sup>2</sup> of carparks, 3000 traffic signs and hundreds of streetlights. We manage the network in a sustainable and efficient manner that meets demand, all day, every day.

#### Airport

We fund the airport activity to maintain an operational facility which includes a 910m runway. The airport and its facilities are maintained for light aircraft and charter operations in a sustainable and efficient manner.

### COMMUNITY FACILITIES

#### Cemeteries

We provide and maintain public cemeteries at Wairoa, Nuhaka, Frasertown, Ruakituri and Morere in a reliable, accessible, safe and efficient manner that meets the community's current and future needs.

#### Parks and Reserves

We provide sports grounds, public gardens, neighbourhood parks and playgrounds, access along riverbank and foreshore reserves, and public toilets. In these parks, we also look after the vegetation, buildings, walkways, playground equipment, fences, lighting, tables, bins and memorials. We maintain an efficient and responsive service that ensures parks, reserves and public toilets are safe and well maintained.

#### Library

We provide the Wairoa Library with over 25,000 books and digital resources, reading programmes and initiatives to over 32,000 visitors and 8,000 patrons a year. We provide lending, information and digital services and programmes five and a half days per week.

#### Community Support

*(Community Centre, Museum, Gaiety Theatre)*

We partner in and support the provision of recreational, health, cultural and heritage activities. We support community events, initiatives and facilities including the Community Centre and Wairoa Museum.

### PLANNING & REGULATORY

#### Resource Planning

We provide resource consent within timeframes and planning services to support the sustainable management of natural resources. We maintain the District Plan.

#### Environmental Health

We provide environmental health services to protect and improve public health with food premises, water quality, pollution, noise control, and fly dumping. We ensure community safety through the registration of food premises, hairdressers, funeral directors and camping grounds, and respond to complaints.

#### Building Control

We provide building control services to ensure that construction on new and existing buildings is compliant and controlled. We issue building consents within timeframes and monitor building WOFs, swimming pools and dangerous and unsanitary buildings.

#### Liquor Control

We provide liquor control and licensing services, issuing liquor licences within timeframes.

#### General Bylaw Compliance

We provide general bylaw enforcement and maintenance and respond to complaints over freedom camping, land transport, public safety, cemeteries and trade waste.

#### Dog Control

We provide dog control services in response to complaints about dogs and manage the pound. We maintain the National Dog Register, and respond to stray, barking and nuisance dogs.

#### Stock Control

We provide livestock control services for wandering animals, ensuring community safety through the removal of nuisance stock.

### LEADERSHIP & GOVERNANCE

#### Community Representation

*(Long Term Planning, Elections, Governance)*

We provide for district representation and governance, elections, community engagement, policies, annual reporting and planning, and long term planning. We support and encourage community participation in democracy.

#### Māori Relationships

We develop relationships with tangata whenua, and promote and facilitate Māori participation in decision-making through the Māori Standing Committee, and by promoting the use of te reo Māori.

#### Economic Development

We provide district promotion, tourism services, and manage policy as it relates to our economy. We provide the Visitor Information Centre and implement the Economic Development Plan.

### CORPORATE FUNCTIONS

#### Corporate Services

We provide corporate services which include customer services, finance, administration, information technology, cybersecurity, geospatial and mapping systems, business support, human resources, records, archives, project support, rates services, legal compliance, policy development, and official information. We manage and deliver these services in an efficient and responsive manner.

#### Property

We provide property services for the camping ground, information centre, community halls, pensioner housing and commercial property, in an efficient and responsive manner that ensures our properties are safe and well-maintained.

#### Corporate & Funds Management

We hold investments that support the provision of sustainable infrastructure and services. This includes managing cash, debt, equity and property investments. We operate treasury services that provide low-cost funding for projects, immediate funds for emergencies and day-to-day funding.

*Note: These are high-level levels of service statements. Full level of service details, activity outcomes and performance measures and targets for all activities are provided in Council's Long Term Plan Activity Management Plans and Asset Management Plans. For more information, please refer to [www.wairoadc.govt.nz](http://www.wairoadc.govt.nz)*



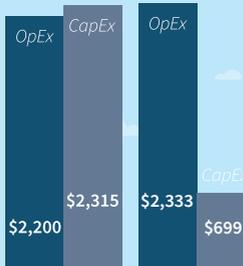
# COSTS OF SERVICE

Providing these services and activities for our community comes at a cost. The graph below shows what Council plans to spend on each activity group to keep it running and in good condition for the next year.

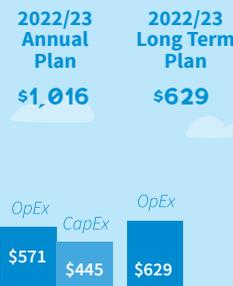
Note: These costs are an estimate of operating and capital expenditure for 2022-2023.<sup>1</sup> These are rounded to the nearest thousand \$000.

## WATER SUPPLY<sup>3</sup>

2022/23 Annual Plan	2022/23 Long Term Plan
\$4,515	\$3,031



## STORMWATER



## WASTEWATER

2022/23 Annual Plan	2022/23 Long Term Plan
\$2,968	\$2,922



## WASTE MANAGEMENT

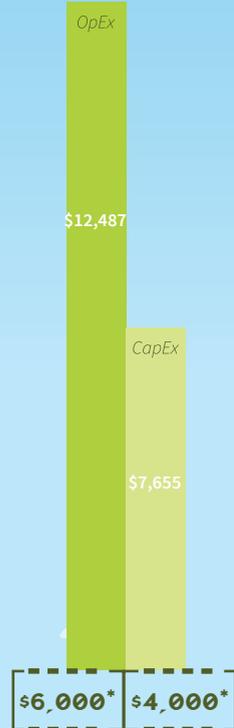
2022/23 Annual Plan	2022/23 Long Term Plan
\$2,583	\$2,609



## TRANSPORT<sup>2,4</sup>

2022/23 Annual Plan

\$20,142



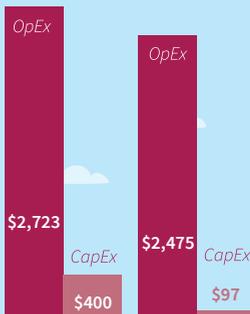
2022/23 Long Term Plan

\$20,630



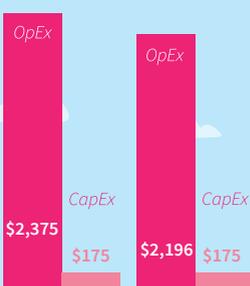
## COMMUNITY FACILITIES<sup>5,6</sup>

2022/23 Annual Plan	2022/23 Long Term Plan
\$3,123	\$2,572



## PLANNING & REGULATORY<sup>7</sup>

2022/23 Annual Plan	2022/23 Long Term Plan
\$2,550	\$2,371



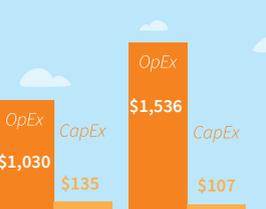
## LEADERSHIP & GOVERNANCE<sup>8</sup>

2022/23 Annual Plan	2022/23 Long Term Plan
\$3,563	\$3,753



## CORPORATE FUNCTIONS<sup>9</sup>

2022/23 Annual Plan	2022/23 Long Term Plan
\$1,165	\$1,643



<sup>1</sup> For more information, please refer to Council's Annual Plan 2022/2023 Financial Statements at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)

<sup>2</sup> The bars for the transport activity have been split so that the large values fit on the page. The dotted boxes in the bars are used to absorb the amounts stated in the boxes. This means that the broken areas of the transport bars (\$6,000 and \$4,000) are not displayed to scale.

Notes 3-9: refer to page 16.

Note: OpEx refers to Operating Expenditure, CapEx refers to Capital Expenditure.

# FUNDING OF SERVICES

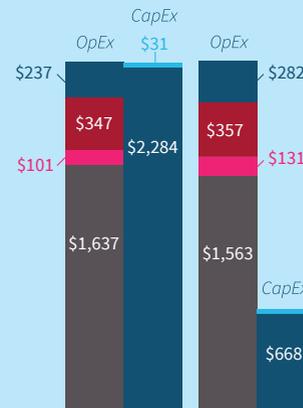
Our services and activities are funded in different ways. It's important that our community knows how the cost is spread. For example, rates are used for pay for about 57% of the total cost of delivering these services. The balance is funded from subsidies, fees and other income.

Note: These costs are an estimate of operating and capital expenditure for 2022-2023.<sup>1</sup> These are rounded to the nearest thousand \$000.

- Rates
- Investment Revenue
- Subsidies & Grants
- Fees & Charges
- Petrol Tax
- Reserves\*\*
- Asset Sales
- Loans

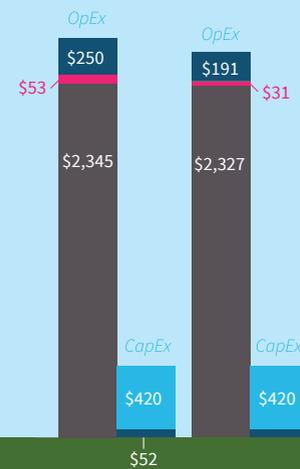
## WATER SUPPLY

2022/23 Annual Plan: \$4,637  
2022/23 Long Term Plan: \$3,031



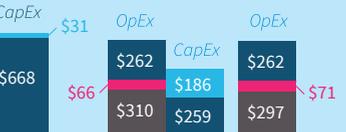
## WASTEWATER

2022/23 Annual Plan: \$3,120  
2022/23 Long Term Plan: \$3,021



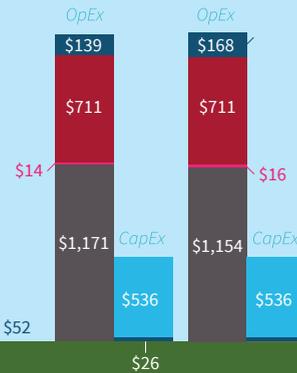
## STORMWATER

2022/23 Annual Plan: \$1,083  
2022/23 Long Term Plan: \$630



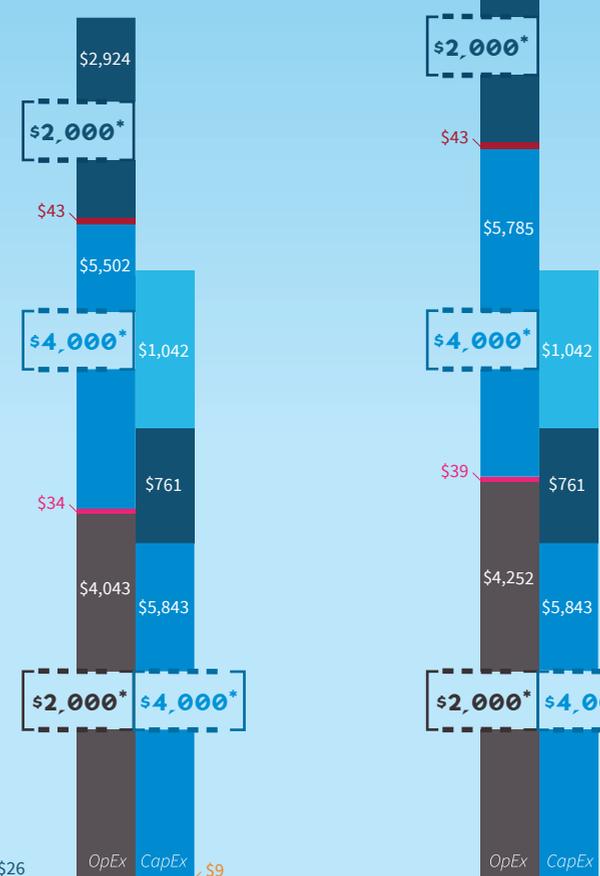
## WASTE MANAGEMENT

2022/23 Annual Plan: \$2,597  
2022/23 Long Term Plan: \$2,611



## TRANSPORT<sup>2</sup>

2022/23 Annual Plan: \$20,201  
2022/23 Long Term Plan: \$20,664



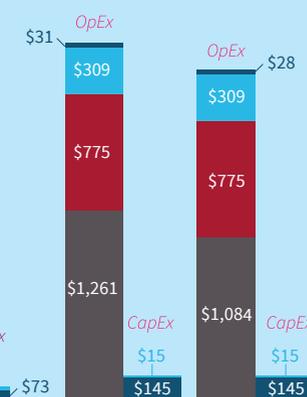
## COMMUNITY FACILITIES

2022/23 Annual Plan: \$3,240  
2022/23 Long Term Plan: \$2,597



## PLANNING & REGULATORY

2022/23 Annual Plan: \$2,550  
2022/23 Long Term Plan: \$2,370



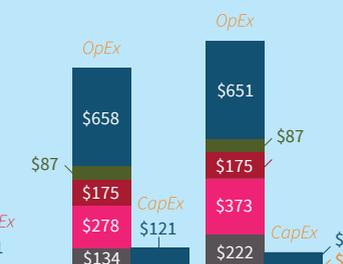
## LEADERSHIP & GOVERNANCE

2022/23 Annual Plan: \$3,563  
2022/23 Long Term Plan: \$3,753



## CORPORATE FUNCTIONS

2022/23 Annual Plan: \$1,467  
2022/23 Long Term Plan: \$1,615



Note: The difference in \$ totals between the funding of services and the cost of services relates to rating for loan repayments.  
\* The bar for the transport activity has been split so that the large values fit on the page. The dotted boxes in the bar are used to absorb the amount stated in the boxes. This means that the broken areas of the transport bar (\$2,000 & \$4,000) are not displayed to scale.  
\*\* Reserves are Council's depreciation reserves. The money collected for depreciation accumulates in reserves and is tagged for future renewals. Council also uses these reserves instead of getting external loans.

# RATES INCREASES

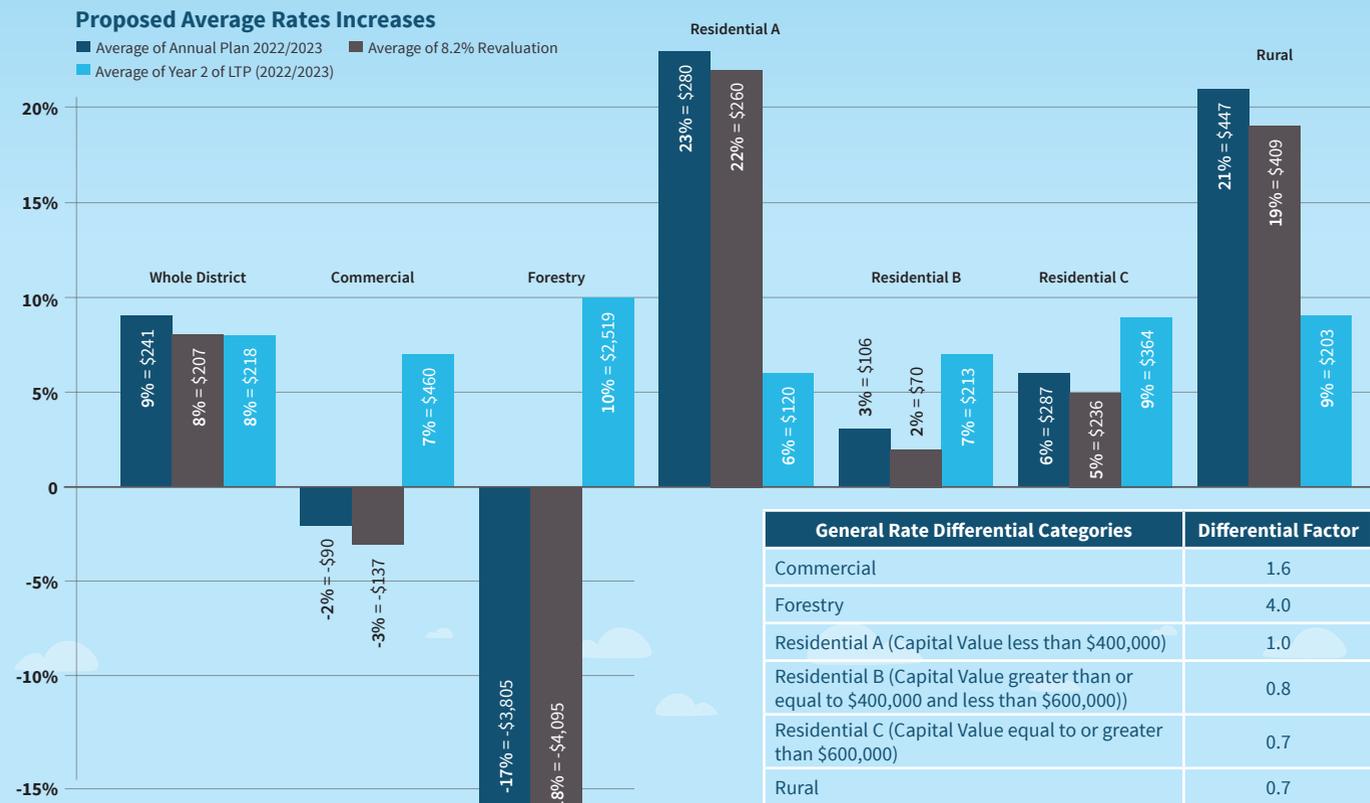
## Annual Plan Rates Increase

Last year in our Long Term Plan, we indicated that the average rates increase for the 2022/2023 year would be 8.2%. With the increased funding for the Wairoa Community Centre and Museum, the proposed rates increase is 9.5%.

Council determines the rates requirement by applying all other funding sources to its operational costs and then funding its remaining expenses from rates. The rates requirement is then shared across the district based on each property's capital value and access to services.

Individual ratepayers will be affected differently depending on the value, location and type of property they own. These prospective rates are calculated without adjusting the general rate differentials, as seen in the table below. Feedback is being sought on whether these still reflect an appropriate distribution based on relative contribution to community wellbeing.

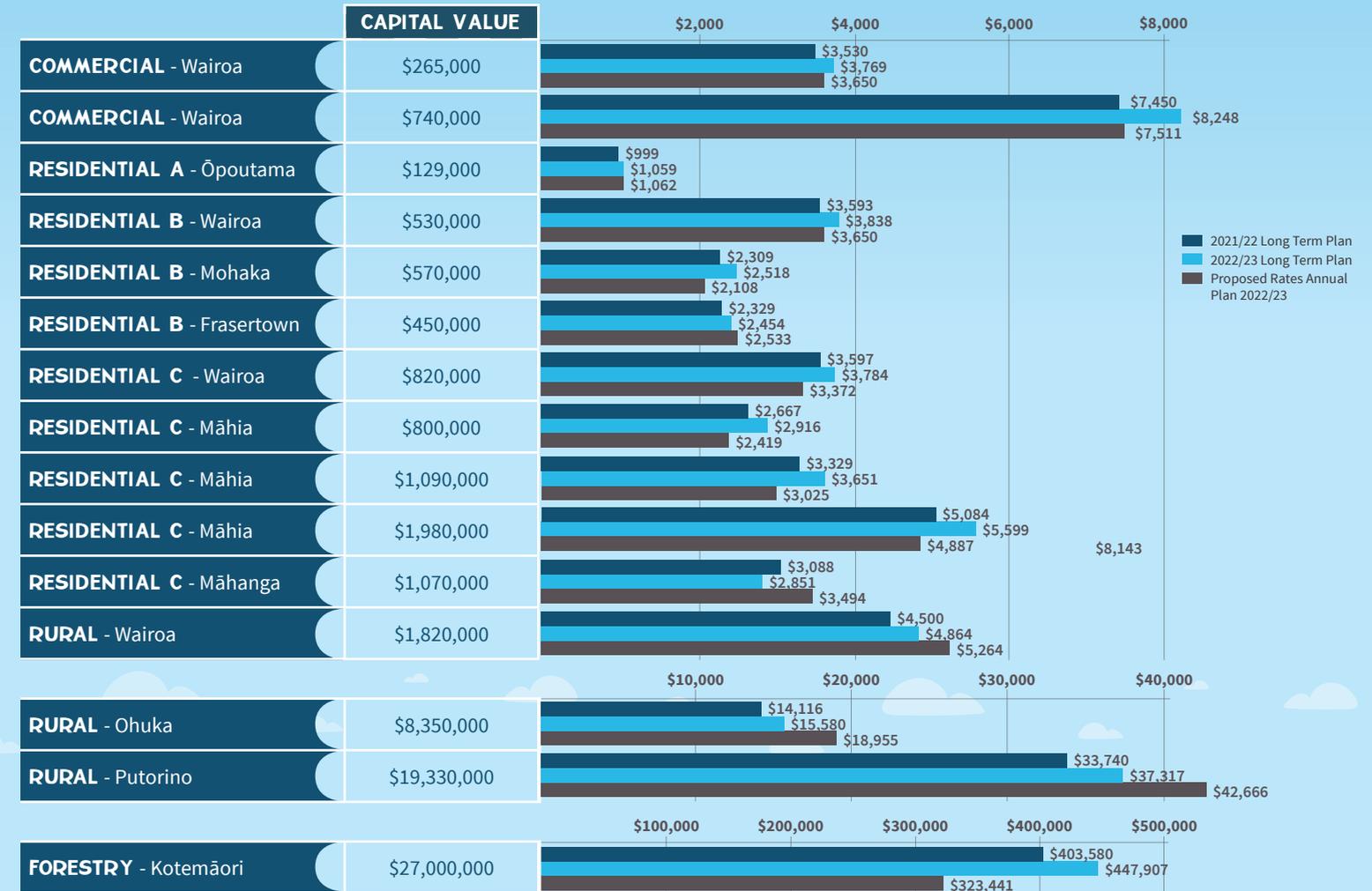
The graph below shows the proposed average rates increases across different categories for 2022/2023 (9.5% rates increase) compared with the increases with revaluation and increases for Year 2 of the LTP (8.2% rates increase).



Note: The rates are calculated based on provisions within Council's Revenue and Financing Policy. For more information on Council's rating system, please refer to the Rating Funding Impact Statement at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)

# SAMPLE PROPERTIES

This graph demonstrates what Council's plan will mean for a representative sample of ratepayers. It compares the rates for 2021/2022 to those proposed for 2022/2023 and Year 2 of the Long Term Plan (2022/2023). Rating revaluations have meant that all rating units have increased in value, however not in the same proportions. Forestry and commercial rating units on average have increased by 25-30%, whereas residential and rural rating units approximately doubled in value. Despite this, the forecast rates increases for most rating units are close to those estimated in the LTP with forestry and commercial slightly lower, and residential and rural slightly higher. The very high valued commercial and forestry rating units will see significant decreases and some of the higher value rural and residential rating units will experience increases much higher than the LTP estimates.



## WHAT MAKES UP YOUR RATES

The graph below shows the proportion of total rates allocated to Council's rate types. It identifies the different rate types and what activities they fund.

RATE TYPE	FUNDS	PROPORTION OF TOTAL RATES
Drainage	Stormwater activity	2%
General Rate	Roading activity, parks and reserves activity, regulatory services, cemeteries, community halls, parking, some economic development, community support and visitor information costs, airport, part of environmental health, the camping ground, 10% of the district-wide water, sewerage, stormwater and waste management costs	59%
Sewerage	Wastewater activity	12%
Waste Management	Waste management activity	6%
Wastewater Schemes	Repayment of the capital funding for the Māhia and Ōpoutama wastewater schemes.	1%
Water Supply	Water supply activities in Wairoa, Frasertown, Māhanga and Tuai.	8%
Uniform Annual General Charge (UAGC)	Community representation, Māori liaison, property, the Library, the Community Centre, and some economic development, community support and visitor information costs.	12%

### Notes from Pages 10 and 11.

The following explain the differences in costs of services between the Annual Plan and LTP years for the following activity groups:

<sup>3</sup> CapEx for Water Supply: A provisional sum of \$1.5M has been added to provide infrastructure for new housing developments.

<sup>4</sup> OpEx for Roothing: In order to absorb global cost escalations in excess of CPI, Council has reduced planned expenditure in other areas where the risk to service levels is lowest. The largest reduction is in the professional services area of transportation, which will require some smart procurement practices and contract management efficiencies.

<sup>5</sup> OpEx for Community Facilities: Proposed increases in funding for the Community Centre and Museum.

<sup>6</sup> CapEx for Community Facilities: New storage facility proposed at the Community Centre.

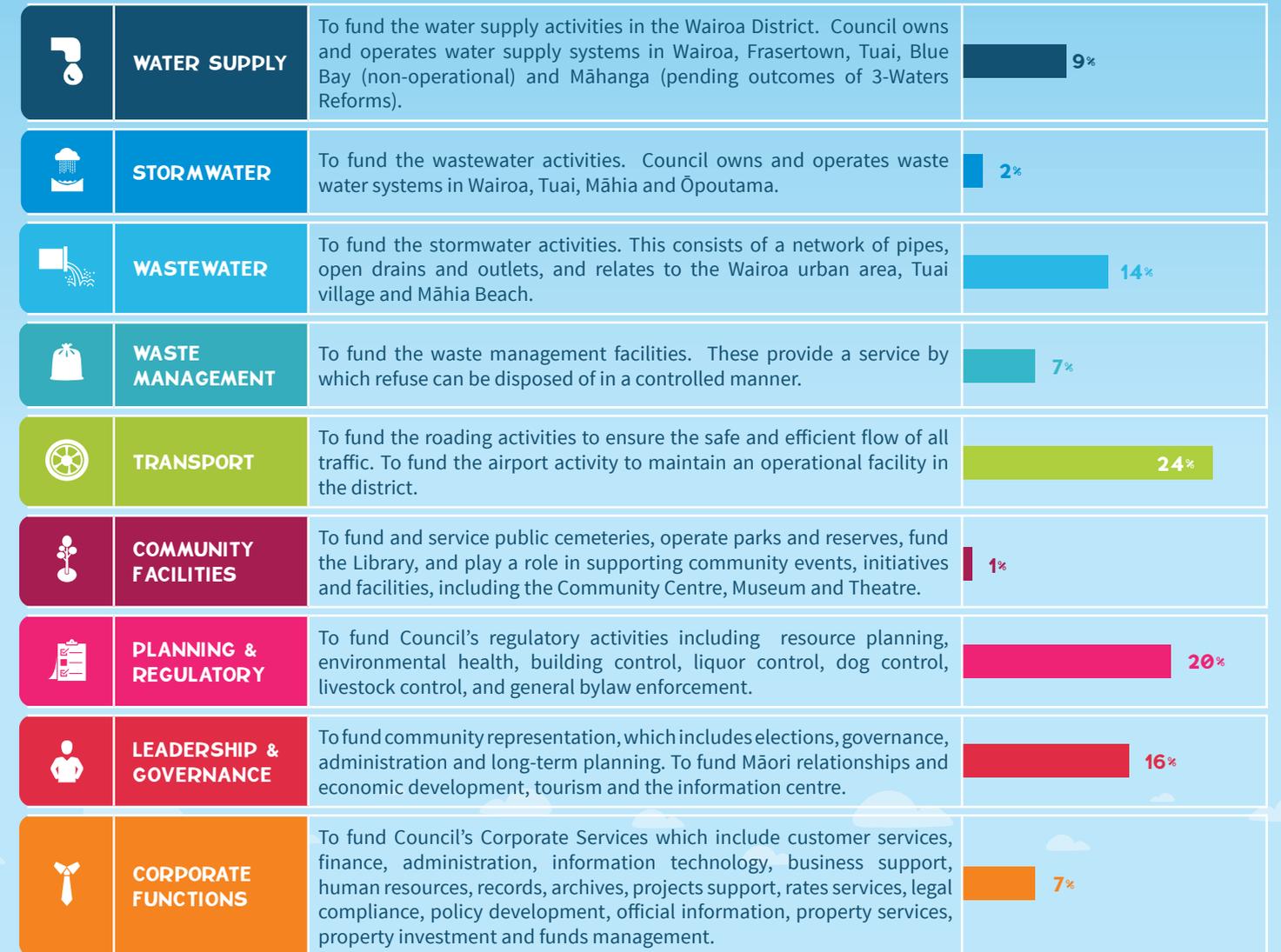
<sup>7</sup> OpEx for Planning and Regulatory: Investment in staff across multiple disciplines to meet increasing volume, regulatory compliance and complexity and to improve service delivery and resilience.

<sup>8</sup> OpEx for Leadership and Governance: Non replacement of vacant positions and reduced consultancy and promotions.

<sup>9</sup> OpEx for Corporate Functions: Net reduction in head count, non replacement of vacant position.

## WHERE YOUR RATES GO

The graph below shows the proportion of total rates allocated to fund Council's key activity groups.



# OUR PROJECTS

## 1 | EXPANSION OF RURAL RECYCLING CONTAINERS

### Background

To address issues of inconsistency relating to the delivery of rural recycling services Council has sought to improve this service delivery and standardise it. This is in the form of drop-off containers located in strategic rural locations around the district, delivered over two years.

### Benefits

Improved recycling rates for rural areas, consistency in service levels, reduction in fly dumping and associated clean-up costs.



## 2 | SMART METER INSTALLATION

### Background

Water loss is the key driver for the installation of smart water meters. Reducing this loss allows more capacity in the reservoirs during times of emergency. It reduces water production costs and energy costs and reduces the impact on the wastewater system. Backflow preventors are being installed to add another layer of protection to water quality.

Fulton Hogan were awarded this contract with every water toby in Wairoa, Frasertown and Tuai ready for replacement. The project began in March 2021 and since that time, 95% of water tobies in the have been replaced, including the installation of backflow prevention devices. The last 5% will be completed throughout 2022 and early 2023.

Electronic ‘smart’ meters are being installed following toby replacement. Data will be gathered from these meters starting mid-2022 to better inform Council of leaks on private property. A plan will be put in place to assist homeowners in reducing water loss with the aim of reducing Council’s operational expenditure.

### Benefits

Reduced water loss, lower production costs, and more capacity in times of emergencies. Improved water safety with backflow preventors installed.



## 3 | WASTEWATER TREATMENT PLANT UPGRADE

*Discharge to land by irrigation of local farms*

### Background

A goal of the Wairoa community is to improve the health of the Wairoa River. It is clear that the entire community would like to see wastewater taken out of the Wairoa River and irrigated to farmland. Irrigating treated effluent to land will remove some of the discharge from the river and satisfy cultural and community expectations. Feasibility is ongoing with investigation into the available land area and suitability for discharge.

Investigations are ongoing with Council in partnership with Lowe Environmental Impact. Discussions with landowners regarding their requirements are ongoing with commitment given to irrigating several hectares of an adjacent property. A further landowner has agreed in principle to accept water for irrigation. The necessary investigations and approvals are needed.

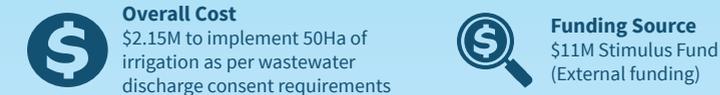
Some options for implementation include: 1) Meeting compliance: While not granted yet, the proposed consent would be the least expensive option. 2) River discharge for 50 % days within 5 years: In addition to meeting compliance requirements, Council could look to only discharge to the river 50 % of the time. 3) River discharge for 50 % days within 15 years: A more affordable and realistic option to secure funds could see the option above implemented over a longer term of 15 years. 4) River removal: 100 % removal of the discharge from the river is an aspiration

most of the community would like to see. This is the most significant and expensive option, should it actually be feasible.

Construction of an initial trial on neighbouring farmland is expected to start mid-2022, however this is dependent on progress made with the UV filtration project which is being completed at the same time. WDC’s wastewater discharge consent was granted in October 2021 and required 50Ha of irrigation to be commissioned prior to October 2026 (5 years).

### Benefits

Satisfying cultural and community expectations in reducing the wastewater discharge to the river, and improving environmental outcomes.



## 4 | TE WAIROA E WHANAKE

### Background

Council identified the regeneration of the CBD as a top priority for investment in the district and approved \$250,000 in 2017-18 budget for CBD enhancement. (\$60, 000 was spent previously to the PGF). The remaining \$180,000 was invested in March 2019 through the PGF process, and the main street initiative “Te Wairoa E Whanake” was developed to stimulate economic development and regenerate the town centre of Wairoa.

A \$4.8 million investment grant was approved in December 2019. Redeveloping the burnt out building site (Gemmell’s building) and purchasing the Winter’s building were key aspects of the redevelopment and both sites were purchased by Council in January 2020.

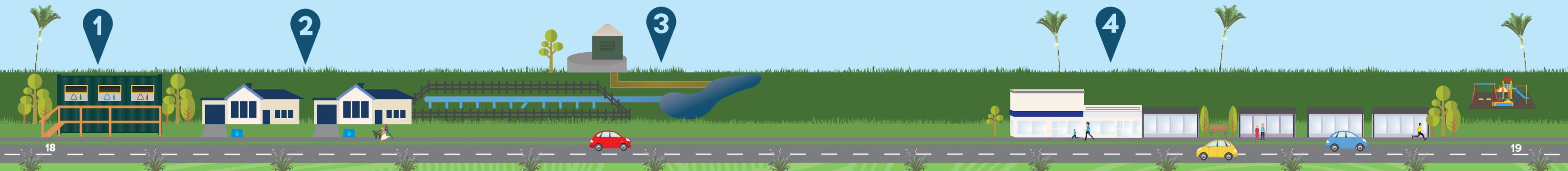
A change in project management with direct and robust reporting lines to Council has been established via an appointed council representative who is part of a wider council-led project team.

Construction of the Gemmell’s component of the rebuild which involves the retrofit of the concrete ruins of the old Gemmell’s building, is progressing well. There have been several delays which have been exacerbated by COVID-19 related supply chain issues, and severe wet weather events. Construction is expected to be completed in late 2022.

The design for the redeveloped Winter’s building, which is Part 2 of Te Wairoa e Whanake, is being reviewed to incorporate significant earthquake strengthening work that was not originally considered. This project is expected to be completed in late 2023.

### Benefits

Local employment and trade training opportunities have been realised with local procurement policies in place. To date the project on average employs 34 people in some capacity each month with 18 being local. Project completion aims to help regenerate the town centre and create educational and employment pathways stimulating economic growth, by attracting new business and helping to retain existing business



## 5 | WASTEWATER TREATMENT PLANT UPGRADE

### UV filtration

#### Background

The new wastewater consent requires UV for the removal of pathogens and filtration treatment to achieve consent condition standards. This will increase the treatment capacity from secondary to tertiary. Appropriate UV and filtration methods are currently being investigated.

There are delays with this project. Council is considering all options carefully to ensure the correct solution is implemented; one that is cost effective and suitable to service the community for years to come. Construction is expected to start mid-late 2022.

The design of this system requires confirmation of the targeted ranges of wastewater flow capacity and treatment performance. This will see common discharge facilities constructed from the new UV system's outlet, as budgets allow, for irrigation and the discharge to the river.

#### Benefits

Improved quality of discharged treated effluent. Better quality discharge to river removes public health risks potentially caused by this discharge and could open up more options and landowner acceptance for land application.

**Overall Cost**  
\$700k

**Funding Source**  
Loans and Reserves

## 6 | DUST IMPACT

#### Background

The impacts of land use changes and forestry harvesting cycles on our rural roads, and especially unsealed roads, present an ongoing issue for residents. Council funds are used to mitigate and reduce these impacts. Multiple sites will be completed during 2021-2024.

#### Benefits

Improved environmental and health outcomes for residents.

**Cost**  
\$100k

**Cost in LTP Years 1-3**  
\$200k

**Funding Source**  
25% WDC  
75% Waka Kotahi

## 7 | WASTEWATER TREATMENT PLANT UPGRADE

### Primary treatment upgrade

#### Background

This is included as part of the overall community goal to improve the health of the Wairoa River. This component of the wastewater treatment plant upgrade includes the installation of an inlet screen at the plant to remove debris before the treatment process. Desludging of the aerated pond is also included which involves removal of sludge to a lined dewatering area, to improve the efficiency of the pond.

The lined dewatering area has been installed. Desludging is 90% complete. A significant electrical upgrade is underway and due for completion in June 2022. A new inlet screen to remove solids from wastewater is currently being installed and will be commissioned in June 2022. Work may extend into 2022/2023 but is unlikely.

#### Benefits

Improved primary treatment of wastewater. This will improve the performance of oxidation ponds and the quality of effluent discharged to the surrounding environment.

**Cost**  
\$400k

**Cost in LTP Years 1-3**  
\$200k

**Funding Source**  
\$11M Stimulus Fund  
(External funding)

## 8 | STRUCTURAL BRIDGE REPAIRS

#### Background

Bridges are an important part of our infrastructure, so need to be kept in good condition. Council is proposing funding over three years to carry out structural repairs on bridges in the district. This work coincides with the bridge strengthening activity. Structural bridge repairs will continue through 2022/2023 to ensure accessibility is maintained. This project should be completed by 2024.

#### Benefits

Doing this work helps extend the lives of these assets, and ensure a resilient and robust bridge stock, which will continue to connect communities and improve the accessibility of our network.

**Cost**  
\$733k

**Cost in LTP Years 1-3**  
\$2M

**Funding Source**  
25% WDC  
75% Waka Kotahi

## 9 | DRAINAGE IMPROVEMENTS (ROADING)

#### Background

There is a need for culvert capacity upgrades due to the impacts of climate change and weather events. Piping open drains is a priority and will improve the stormwater network, roading network, and safety for road users. There is an increased focus on drainage during the 2021-24 period to improve network resilience and minimise the impact of storm events. This project should be completed by 2024.

#### Benefits and Consequences

A more resilient and accessible roading network for our community.

**Cost**  
\$515k

**Cost in LTP Years 1-2**  
\$1.2M

**Funding Source**  
25% WDC  
75% Waka Kotahi

## 10 | MĀHIA RESILIENCE IMPROVEMENTS (ROADING)

#### Background

Māhia is considered a vital part of the district and it is under threat from coastal erosion. This is a continuation of a project linked to strengthening parts of Nuhaka-Ōpoutama, and Māhia East Coast Roads to ensure long-term access.

Multiple dropout repairs will be undertaken during 2021-24. The Blowhole is a significant risk for Council and is a key project within the Regional Land Transport Plan. This project should be completed by 2023.

#### Benefits

This work increases coastal resilience. If it is not done there will be serious connectivity problems between Māhia and the rest of district.

**Cost**  
\$100k

**Cost in LTP Years 1-3**  
\$690k (excl Blowhole)

**Funding Source**  
25% WDC  
75% Waka Kotahi



## 11 | LIBRARY ARCHIVES REDEVELOPMENT

### Background

In 2020, Council endorsed a plan to combine the Library and Archives activities into one building. The aim was to deliver a modern, purpose-built space that meets the growing needs of our community while ensuring the safe and compliant storage of our archival collection.

Since the endorsement, Stage One of the project has moved ahead. External grants have funded most of its development which has meant that rapid progress across key areas has been made without burden on ratepayers or risk to Council. Completed works include project planning, research, community engagement, cultural artistry, resource consent drawings and development of preliminary designs.

The budget for the project is estimated at 6.5M. As outlined in previous Annual and Long Term Plans, Council's planned contribution is 1.9M and is contingent on the balance being met by external funding.

At this point, Council's guidance is being sought on how to enter Stage 2 of the project. Substantial increases in construction costs are key considerations in decisions about how to deliver on this project. An options analysis will enable a comparison of all options moving forwards.

### Benefits

- Addressing issues of non-compliance, including storage, spacing, temperature-control and fire hazard issues, and making safe and compliant storage of Council's archival collection.
- A seamless customer experience between Library and Archives where both activities benefit simultaneously, with the Library's popularity of 32,000 visitors per year increasing traffic for Archives, and the extensive Archives collection of 20,000 maps creating an exciting heritage source for Library users.
- Opening Council's huge archives collection to the community for increased public use and preserving the taonga of the collection at a local level.

- Having the Library and Archives under one roof creates synergies between two information-based activities.
- Both activities benefit from these shared efficiencies and both are stronger together.

**\$ Overall Cost**  
\$6.5M

**\$ Funding Source**  
\$4.6M External Funding,  
\$1.9M Loans

## 12 | REGIONAL ECONOMIC DEVELOPMENT AGENCY (REDA)

### Background

In August 2020, the five Hawke's Bay Councils commissioned a review of business and industry support across the region. The review presented a clear case for change, highlighting a range of inefficiencies and missed opportunities with current activities and services. Further investigations focussed on what priority activities should be funded and what the best option for delivering this would be.

Based on feedback from Councils, iwi/hapu and business, the Councils jointly supported the option of establishing an independent regional economic development agency. A funding split across the five Hawke's Bay Councils was confirmed, based on funding capacity, GDP and population. The increased investment to the economic development activity would be funded through rates (footnote).

### Benefits

A platform which better guides and directs activity to priority issues, and supports a culture of sharing, connection and collaboration. It supports Hawke's Bay to be greater than the sum of its parts by presenting a strong and united voice and vision, and by helping to attract the resources of other parties.

**\$ Cost**  
\$38k

**\$ Cost in LTP Years 1-3**  
\$120k

**\$ Funding Source**  
Rates

Footnote: For more information on the REDA, please refer to the Extraordinary Economic Development Meeting Agenda of 30 November 2021 on [www.wairoadc.govt.nz](http://www.wairoadc.govt.nz)

## COSTS OF SERVICE SCENARIOS

The Annual Plan 2022/2023 consultation focusses on **Costs of Service**<sup>1</sup> and what the community expects from Council. This is your chance to tell us the level at which we should fund community services. We want our community to have meaningful input into our upcoming plan while helping people understand what it takes to run the district, and how, by changing the costs of service, that can affect the level of delivery to the community.

Through a **Costs of Service** scenario-based approach you can choose whether to spend the same or more on a service, and see how that decision impacts on cost, rates and risk. For each of the two scenarios

below, we invite you to choose from these options and record your preference on page 30.

The scenarios identified as 'preferred option' reflects what Council has planned to deliver for the next year in order to ensure sustainable, affordable and compliant levels of service. The table below explains how the following scenarios work.

COST OF SERVICE OPTIONS		
YEAR 2 OF LONG TERM PLAN	OPTIONS	
The cost to fund this activity as set out in Year 2 of Council's Long Term Plan.	The various costs of service options. Council's preferred costs of service options are those considered to balance cost, sustainability and compliance.	
The amount Council had planned for Year 2 of the LTP (2022/2023) to fund this activity at the current level of service.	The amount by which the cost to fund this service would increase.	COST IMPACT
The % proportion of total rates that the cost to fund this option equates to for Year 2 of the LTP (2022/2023).	The additional % increase of total rates that the cost to fund this option equates to for Year 2 of the LTP (2022/2023).	RATES IMPACT
The level of service risk associated to delivering at this cost.	The level of service risk associated to delivering at this cost	LEVEL OF SERVICE IMPACT

<sup>1</sup> Costs of service refers to the level at which Council may fund these activities for the community.

# SCENARIO 1 Funding the Wairoa Community Centre

## Background

The Wairoa Community Centre is a large recreational facility that hosts a range of activities to support the sports, health and fitness needs of the Wairoa Community. The facility has been in operation for over 20 years and incorporates a range of functions including a swimming pool, fitness centre, function room and stadium.

The facility is owned and funded largely by Wairoa District Council and is operated and staffed by Sport Hawke's Bay. The Centre is easily accessible to all members of the public and well utilised by the community.

## Swimming pool

The Community Centre's 25-metre swimming pool is the centre piece of the facility and supports a variety of programmes, including the 'learn to swim' programme, aqua aerobics and dive training.

It supports events including swimming sports, club swimming, rehabilitation training and lane swimming. In recent years, a purpose-built 'learn to swim' pool was constructed to support young children's swimming activities.

## Fitness Centre

The Fitness Centre serves as the local community gym, and provides a range of machines and equipment that support cardio programmes, weight training and aerobics classes.

## Function room

The Function room provides a multi-functional space used for meetings, conferences and community events.

## Stadium

The Stadium is a large multi-purpose space that accommodates a wide variety of sporting and community events. Over the years, this spacious arena which includes bench seating for large audiences has hosted many significant cultural, recreational and sporting gatherings.

## Current situation

The operation of the Community Centre relies significantly on Council funding. Council contributes approximately 46% of the income to fund operations, with membership fees funding about 38%.

Sport Hawke's Bay has signalled that financial challenges are growing as a result of increasing costs relating to staffing, utilities and compliance, with the impacts of Covid-19 and the reduction of other funding sources exacerbating these challenges.

In 2020, a review of this activity indicated the need for greater funding to ensure the sustainable delivery of service levels. Council and Sport Hawke's Bay are working together on developing a long-term strategy to address funding issues.

However in the meantime, the Centre's operation requires greater funding to enable it to continue delivering its current level of service to the community. Whichever option our community prefers, Council will look at the best way to support the delivery of this service.

*Note:* Details on the management of this asset are provided in Council's Built Spaces Asset Management Plan. For more information please refer to [www.wairoadc.govt.nz](http://www.wairoadc.govt.nz).



COST OF SERVICE OPTIONS			
YEAR 2 OF LONG TERM PLAN	OPTION 1	OPTION 2	OPTION 3 (preferred option)
\$299,112	+\$0	+\$50,000	+\$100,000
1.79% (% of Year 2 total rates)	0.0% (no increase)	0.32% (additional increase)	0.64% (additional increase)
	Close the facility or reduce accessibility to some or all functions for extended periods of time.	Reduce accessibility to some or all functions for short periods of time.	Able to continue delivering current level of service to community.

## Benefits and consequences

### Option 1:

This would reduce the staffing costs but limit the provision of a service that supports the wellbeing of the community. The closure of this facility would create a significant risk to the delivery of activities and programmes that support the recreational and sporting needs of the Wairoa Community.

Reducing accessibility for extended periods of time would do the same and is unlikely to reduce operating costs significantly, or in a way that is proportionate to the level of community benefit derived from continued operation. Irregular operation periods could create staffing issues and prevent new recruits from receiving appropriate levels of training and development.

Utility costs would remain largely unaffected as the cost of reheating the pools is comparative to the cost of regulating current temperatures. Additional impacts of equipment stand-downs and restarts on filtration systems and pool coatings would need to be quantified by would likely come close to the cost of current operational maintenance. Shutting down the 'learn to swim' pool might permit some relief in staff and utility costs but impact negatively on levels of community satisfaction.

### Option 2:

This would reduce the staffing costs to a lesser degree than Option 1 but also limit the provision of a service that supports the wellbeing of the community. The impacts are not likely to be as severe as above, but would still create a risk to the delivery of activities that support the community's needs.

As above, reducing accessibility for extended periods of time is unlikely to reduce operating costs in a significant way. Stop-and-start operations are likely to create staffing and workplace issues. Negative impacts on community satisfaction levels are likely.

### Option 3:

This option has a greater financial impact on ratepayers, at least in the short term. However it enables the continuation of current service levels that deliver sporting and recreational activities and programmes which support the social and cultural wellbeing of the Wairoa Community.

## SCENARIO 2 *Funding the Wairoa Museum*

### Background

The Wairoa Museum hosts a collection of local historic and cultural artefacts and is located in old ANZ Bank building on Marine Parade which is owned by the Wairoa District Heritage and Museum Trust.

In 2001 the Museum was refurbished into a purpose-built and climate-controlled facility. In 2016 the Museum launched a redevelopment called Kakapa (the Pulse) which involved the refurbishment of all galleries and the installation of new exhibitions.

This increased exhibition space by 100% and the displayable collection from 5% to 85%. Visitor numbers have increased over the years and Council's annual resident satisfaction surveys indicate an increasing level of satisfaction with the service. At present, the Museum holds an estimated 40,000 items.

The Museum is not a Council activity, but Council provides an annual grant to support its cost of operations.

### Current situation

The operation of the Wairoa Museum relies significantly on Council funding. Council's annual grant to the Museum helps cover day-to-day costs including salaries and utilities.

The Museum applies for external funds to cover the cost of exhibition programmes and educational initiatives. In recent years, Museum staff have signalled that financial challenges have grown as a result of increasing operational costs relating to staffing and compliance.

The Museum has relied on its reserves to cover growing costs but these reserves have run out. In a submission to Council's LTP the Museum requested an increase to the annual grant.

This increase would also enable the Museum to begin a programme of maintenance, including system upgrades to meet compliance requirements. Whichever option our community prefers, Council will look at the best way to support the delivery of this service.

### Benefits and consequences

#### Option 1:

This would reduce the staffing costs but would also limit the provision of a service that supports the social and cultural wellbeing of the Wairoa Community.

#### Option 2:

This would reduce the staffing costs to a lesser degree than Option 1 but also limit the provision of a service that supports the wellbeing of the community.

#### Option 3:

This option has a greater financial impact on ratepayers, but it enables the continuation of current service levels that support the social and cultural wellbeing of the Wairoa Community.

COST OF SERVICE OPTIONS				
	YEAR 2 OF LONG TERM PLAN	OPTION 1	OPTION 2	OPTION 3 (preferred option)
COST IMPACT	\$113,190	+\$0	+\$50,000	+\$100,000
RATES IMPACT	0.68% (% of Year 2 total rates)	0.0% (no increase)	0.32% (additional increase)	0.64% (additional increase)
LEVEL OF SERVICE IMPACT		Close the facility or reduce accessibility to some or all functions for extended periods of time.	Reduce accessibility to some or all functions for short periods of time.	Able to continue delivering current level of service to community.



## HAVE YOUR SAY

Now is your opportunity to tell us what you think.  
Simply choose one of the options below and submit your feedback.



### Online submissions

Simply visit our website and complete an online submission.  
[www.consultations.nz/wdc](http://www.consultations.nz/wdc)



### Social Media

Visit Council's Facebook page to keep up to date with key Annual Plan issues.



### Talk to councillors

Come along to our public meeting in person or on Zoom and talk to one of our councillors. See below for details.



### Written submissions

Use the submission form or write us a letter and send it to P.O. Box 54, Wairoa 4160



### Speak at a hearing

If you make a submission you have the option to speak at a Council hearing. Please let us know in your submission if you want to speak.

## MORE INFORMATION

Copies of all our supporting documents are available from:



### Our website

[www.consultations.nz/wdc](http://www.consultations.nz/wdc)



### WDC Office

Coronation Square,  
Queen Street, Wairoa

## COMMUNITY MEETINGS

LOCATION	DATE & TIME
War Memorial Hall, Queen Street, Wairoa	Tuesday 17 May 2022, 5pm onwards

This year, as part of keeping our community safe from COVID-19 while still engaging, our consultation will include a face-to-face and online community meeting. The public meeting will take place in

town with elected members and any members of the public who would like to attend, as well and Zoom capability for those who don't wish to attend in person.

# SUBMISSIONS CLOSE 5 JUNE, 4.30PM



## SUBMISSION FORM

First & Last Name		Organisation (if applicable)	
Phone		E-Mail	
Number	Street Name		
Postcode	Suburb/Town		

Do you want to present your views in person at a Council hearing?  Yes  No

If yes, are you intending to present in the one of the following  Māori  NZ Sign Language

## COSTS OF SERVICE

What is the right cost of service for Council's activities? Read through the scenarios on pages 24-27 and tick your preferred option below.

### Scenario 1 - Funding the Wairoa Community Centre

<input type="radio"/>	<b>Option 1 - no rates impact</b> Close the facility or reduce accessibility to some or all functions for extended periods of time.
<input type="radio"/>	<b>Option 2 - 0.32% additional rates increase (\$50,000 cost impact)</b> Reduce accessibility to some or all functions for short periods of time.
<input type="radio"/>	<b>Option 3 - 0.64% additional rates increase (+\$100,000 cost impact)</b> Able to continue delivering current level of service to community.

My feedback

### Scenario 2 - Funding the Wairoa Museum

<input type="radio"/>	<b>Option 1 - no rates impact</b> Close the facility or reduce accessibility to some or all functions for extended periods of time.
<input type="radio"/>	<b>Option 2 - 0.32% additional rates increase (\$50,000 cost impact)</b> Reduce accessibility to some or all functions for short periods of time.
<input type="radio"/>	<b>Option 3 - 0.64% additional rates increase (+\$100,000 cost impact)</b> Able to continue delivering current level of service to community.

My feedback

## OTHER FEEDBACK

The prospective rates were calculated without adjusting the general rate differentials. Do you think they still reflect an appropriate distribution based on relative contribution to community wellbeing?  Yes  No  
(Refer to page 14)

My feedback

Need more room? You can attach extra pages, but please make sure they are A4 in size and also include your name and contact information.

