WHAT IS AN ANNUAL PLAN?

Every three years the Council must develop a Long Term Plan which outlines the projects and services the Council intends to carry out in the district over the next ten years. The Council adopted its most recent Long Term Plan in 2015.

Each year the Council also must develop an Annual Plan which highlights the Council’s programme for the upcoming year, sets the rates and identifies any differences in that programme with what the Council said it was going to do in its Long Term Plan. Because there are no significant changes between the proposed 2017/18 Annual Plan and the corresponding third year of the Long Term Plan, there is no requirement for undertaking formal public consultation. However, the Council has decided it would still like community feedback on the three proposals below.

Public consultation starts today on the following three proposals:

• Reducing our District Rate increase from 2.88% to 2.02%
• Increasing Normanby Hall user fees by 10%
• Increasing cemetery services user fees by 10%

HOW TO GIVE US YOUR FEEDBACK

You can send us your feedback by:

• Completing the online feedback form on our website at southtaranaki.com
• Sending an email to annualplan@stdc.govt.nz
• Pick up a hardcopy feedback form from any LibraryPlus and either drop it back or post it to us at Private Bag 902, Hawera

Feedback can be submitted from Thursday 27 April to 5pm Friday 19 May 2017.

All feedback will be considered by the Council before the final Annual Plan is adopted.

ONGOING PROJECTS

District wide Pathways Projects
Hawera Town Centre Redevelopment (including the new Centre for Heritage, Arts, Library, Culture and i-SITE)
Nukumaru Station Road extension
Opunake Stormwater work

PROJECTS IN THE 2017/18 ANNUAL PLAN

Below is a list of selected projects in the Annual Plan.

$580,000 Patea reticulation improvements
$580,000 District Fire Hydrant reticulation improvements
$1 million District urban water supply renewals
$200,000 Eltham Water Treatment Plant filter improvements
$120,000 Rahotu Water Treatment Plant clarifier replacement
$1.9 million Waimate West Water Supply works
$95,000 Inaha Water Treatment Plant improvements
$356,000 District Stormwater upgrades/renewals
$1.5 million District wastewater projects (including $126,000 Waiinu Beach wastewater plant relocation)
$3.9 million STDC contribution for development of new regional landfill
$120,000 Opunake Beach projects
$70,000 Opunake Beach Holiday Park
$75,000 Waverley Playground
$75,000 Wai-inu Playground
$259,000 Pensioner housing upgrades
$102,000 Eltham Pool upgrades
$200,000 for Patea LibraryPlus roof
$210,500 Manaia Town Hall
**PROPOSALS FOR FEEDBACK**

1. **REDUCE THE DISTRICT RATE INCREASE TO 2.02%**
   Council is always conscious of the need to keep any rate increases to a minimum and by keeping a tight control on expenditure, and savings made through lower inflation and borrowing costs, is proposing to reduce the District Rate increase from 2.88% as outlined in the 2015-25 Long Term Plan to 2.02%. The District Rate is made up of the General and Roading Rates (which are calculated on the capital value of your property) and a Uniform Annual General Charge (which is a set minimum fee all ratepayers pay).

2. **INCREASE NORMANBY HALL USER FEES**
   The cost of managing and maintaining our halls is covered by a combination of user fees and general rates. Under the Council’s Revenue and Financing Policy, user fees should cover between 40 - 60% of the cost of the Halls service, with the rest being funded from general rates. Normanby Hall’s user charges are cheaper than other similar facilities in the district.

   Options and Funding
   Council is proposing to increase the user fees at Normanby Hall by 10% in order to bring them into line with our other facilities and increase the user fee proportion paying for the cost of the service. Another option is to keep the fees as they are and continue to fund the greater proportion of the hall costs with general rates.

3. **INCREASE CEMETERY FEES**
   The cost of managing and maintaining our cemeteries is covered by a combination of user fees and general rates. Under Council’s Revenue and Financing Policy user fees should cover between 30 – 40% and general rates cover the remaining 60 - 70%.

   Options and Funding
   Council is proposing to increase cemetery user fees by 10%. This would, for example, see the standard plot go from $1,185 to $1,197 and an adult interment go from $1,088 to $1,197. This means there would be no impact on rates as the additional cost would fall on the actual users of the service rather than the general ratepayer. The activity would also meet its target of being between 30 - 40% funded by user fees.

   Another option is to fund a greater proportion of the service with general rates. An additional $20,000 would add 0.27% to the general rate. Because general rates already pay for about 60% of the cost of the service this is not Council’s preferred option.

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**RATES EXAMPLES**

**URBAN RESIDENTIAL**

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<thead>
<tr>
<th>Property Values</th>
<th>$161,920</th>
<th>$242,880</th>
<th>$404,800</th>
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<tr>
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<td></td>
<td></td>
</tr>
<tr>
<td>General Rates</td>
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<td>Roading</td>
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<td>$122.14</td>
<td>$305.50</td>
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<tr>
<td>UAGC</td>
<td>$536.24</td>
<td>$555.34</td>
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<tr>
<td>Water</td>
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<td>Wastewater</td>
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<td>$ Increase</td>
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**RURAL**

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<td>$ Increase</td>
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*UAGC = Uniform Annual General Charge*