



Waitaki

DISTRICT COUNCIL
TE KAUNIHERA Ā ROHE O WAITAKI

2018-28

LONG TERM PLAN

Consultation document

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WELCOME

Nau mai, tauti mai



Gary Kircher, Mayor for Waitaki

This document provides you with Council's proposals about how the Waitaki district progresses over the next ten years, including our priorities and projects to get us there. The Councillors and I are keen to hear your thoughts and ideas, so please let us know what you think on the attached submission form.

We don't talk a lot about our business as usual in the document, but that doesn't mean we think it is unimportant. Maintaining good water supplies and sewage services are critical to our communities across

the district, as are the roads that connect us and the facilities and amenities that help provide us with the lifestyle we enjoy here. These things will continue as normal, with improvements wherever possible.

The past four years have seen us with some of the lowest rate increases in New Zealand, as we have pushed for more efficient and effective use of your rates dollars. We want to push forward over the next few years and make gains to improve our economy, our job prospects, and our facilities & amenities.

Tourism continues to be a focus going forward and we want to see it grow sustainably. We must improve our infrastructure to cope with increasing numbers of visitors to Waitaki, and we need activities for them to spend their money on here. We have a rather unique opportunity to do far more with the government's new Provincial Growth Fund - \$1billion per year for the next three years! We want our share of that and we are developing plans that will benefit you, our ratepayers.

A couple of these opportunities are the proposed UNESCO Global

Geopark, and the proposed UNESCO World Heritage status. The Geopark is about the geology and geography of the district, with sites spread from Palmerston to Ohau. The World Heritage status is based on our heritage buildings in Oamaru and North Otago. If we are successful with either application, we will be putting Waitaki on the map more than ever. If we manage to get both, we will be in a very special position indeed! And they are just a couple of pieces in the economic development picture that we are working on.

We also face the national issue of an ageing population so we need initiatives that will encourage younger people to live in the district. We have many opportunities, and we are attracting some wonderful people to live here. The more job and lifestyle opportunities we have, the easier it is to get people with the skills that will take Waitaki forward.

We want a district that we are all proud of and that gives us the lifestyle that we want - please have your say in how you think we should take Waitaki forward.

THE BIG PICTURE

Te whāika matua

Every three years we prepare a Long Term Plan (LTP). We look at what we've achieved over the last few years, where we want to go and how much it will cost us. It's to build on our success and create an even greater district.

The six sections below provide you with a broader picture to help you consider the proposals over the next few pages and provide feedback.

1. ECONOMIC DEVELOPMENT

[te reo translation to go here]

We want to grow our district. Economic development makes communities stronger so we've got to take our opportunities and create some goals for ourselves. This LTP lists economic development opportunities we want to chase, including:

- UNESCO Global Geopark & UNESCO World Heritage Status
- Growing the Alps 2 Ocean's success with a possible new cycle trail from Oamaru to Palmerston
- Building new cultural partnerships and facilities
- Exploring opportunities in the offshore oil and gas field space

2. AFFORDABILITY

Mā te huruhuru te manu ka rere

It's important that we keep rates affordable. We want to be keep spending under control, be efficient and make sure everyone is getting good value for money. We'll also tap into government funding and other external funders to help pay for some of the projects that will benefit our district.



3. ACCESS TO SERVICES & FACILITIES

Hai āheitaka ratoka

Swimming pools, libraries, sports and playgrounds, parks, gardens, art galleries, museums and theatres are part of our landscape and shape our way of life. They can and do provide a sense of vitality and place for the community and are highly valued.

All these services and facilities are wide ranging and together have a significant impact on everyone's lives every day in one way or another. We want ours to be vibrant so they attract people to the district and residents have a good quality of life.

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4. SAFE COMMUNITY

He hapori haumarū

We all value living in a safe community and a number of our activities work towards that. Our infrastructure such as roads and drinking water, whilst helping create economic development opportunities, are also maintained and upgraded to meet community health outcomes.

Natural disasters such as floods, slips and tsunamis (and their increasing strength and occurrence of flooding) mean we must be responsive and prepared for these events. Technology, community volunteers, communications and equipment are all essential ingredients to help us respond effectively.



5. DIVERSE COMMUNITY

He hapori kanorau

We know we have a diverse community and we want to work alongside community groups and stakeholders so that we understand the different needs and provide leadership that reflects that diversity.

We seek strong partnerships with iwi, environmental groups, ethnic groups, and other government and non-government agencies. This enables participation, allowing our community to develop with a richness that enhances our way of life.

6. ENVIRONMENTAL PROTECTION

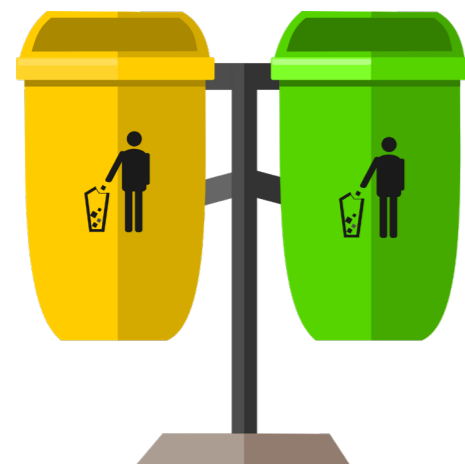
Te tiaki i te taiao

We have an environment that needs to be valued and protected. For instance, the Mackenzie Basin, as well as Omarama, Ohau and Otematata, are viewed by New Zealanders and tourists alike as among our country's most distinctive areas. Likewise our indigenous biodiversity is unique, and our environment requires protection. Over the last three years we've created a special contestable fund that landowners can apply for to help protect the unique biodiversity on their land. We use the District Plan to manage land use, both from economic development and environmental protection perspectives.

AND ANOTHER THING

We're also reviewing our Waste Management and Minimisation Plan and want your feedback about this. While this is a separate process to the Long Term Plan, your feedback is important.

More information, including a full draft copy of the Plan, can be found at www.waitaki.govt.nz



ISSUES & CHALLENGES

Kā taero

Our 30 Year Infrastructure Strategy and Financial Strategy identify challenges and issues for the Council about what and how it delivers to the community. While there are many, five stand out and have influenced our proposed direction and priorities. You can view our Infrastructure Strategy for the full range of emerging issues along with our related response and action at www.waitaki.govt.nz

POPULATION CHANGE & AFFORDABILITY

Right now our population is growing slowly and we think it will continue that way unless there is central government or local action that attracts new residents. This issue, combined with an aging population, has implications for our economy, our ability to afford services and facilities, and the nature of services provided by us and others.

The Financial Strategy, available at www.waitaki.govt.nz, and pages 14 and 15 in this document, provides detail on our financial approach to help manage this challenge.

NATURAL HAZARDS

We are acutely aware of the science and government guidance on climate change. The weather events over recent years provide us all with a taste of what the future could bring. We are currently focused on understanding and improving the resilience of our infrastructure – with the coastal environment being an area of focus.

TOURISM

We are experiencing visitor growth and this reflects an international trend that is expected to continue. Our communities experience suggests that we need to respond to this growth with appropriate investment in facilities. We will continue to seek government funding to support this (eg public toilets). Page 7 provides more detail.

ROADS

We have significant challenges with the demands placed on our roads and the trends suggest that these demands will continue. Pages 9 and 12 provide more on this and how we're responding.

DO YOU AGREE WITH THESE PRIORITIES?

Have we missed anything? Tell us on page 20

PROPOSED DIRECTION & PRIORITIES

Te aka whakamua me kā whakaarotau

Considering the broad outcomes we're constantly working to provide along with the issues and challenges we face, we now have a proposed direction and priorities. These have influenced the proposals contained in this consultation document.

CORE SERVICES

We understand that our community expects us to continue with providing high quality infrastructure services (ie water, wastewater, stormwater, roads), along with our libraries, museums, reserves, and other recreational facilities and community amenities.

Our 30 year Infrastructure Strategy has been developed to ensure we meet current and future needs and our Financial Strategy ensures that the funding needs and affordability requirements align. We want to maintain our services at an affordable level for the community, so we are committed to working smarter, being efficient, innovative and keeping costs under control.

Page 12 summarises where we, due to emerging issues and challenges, are planning extra work that simply must happen.

PARTNERSHIPS

We are refreshing our approach to the role of encouraging economic development across the district. We intend on strengthening partnerships, in particular with central government, to develop projects and access available external funding.

QUALITY OF LIFE

We want to do what's needed to grow a more vibrant district for residents, with a great quality of life that will encourage more people and families to move here.

CUSTOMER SERVICE

Our ability to meet customer expectations is underpinned by the quality of our staff, the tools they have to work effectively and efficiently with you and for you. As an organisation it is crucial that we continue to improve to ensure we respond and deliver to you – this requires investment. Pages 10 and 11 provide more detail on this.

ENGAGEMENT

We want to find better ways of engaging with different groups within our community so we reach as many people as possible, offering them benefits and assistance.

We've identified resourcing as an issue relating to the timely and acceptable completion of infrastructure projects. We are exploring options on how we can deliver more projects and will consult on these in the future.



PURSuing NEW OPPORTUNITIES FOR WAITAKI

Te whai wāhitaka hou mō tō Waitaki takiwā

Our district has an abundance of activities and facilities which make our place special. Take that a step further and we have some new ventures we'd like to explore.

For example, if we consider the incredibly rich heritage we have in Oamaru, we already know it attracts tourists and visitors from around the world, which helps drive our local economy.

We've got the opportunity to develop a UNESCO Global Geopark, incorporating the existing Vanished World into a wider geographical area highlighting the unique prehistoric features of our district.

What if historic Oamaru were to

receive UNESCO World Heritage status? Such an achievement would raise civic pride in our magnificent built heritage, and act as yet another powerful attraction to domestic and international visitors.

We want to support companies that wish to bring their business to Waitaki. That includes exploring opportunities related to the Barque Prospect offshore Oamaru, and visitor accommodation and attractions.

These are exciting ventures and it's essential that our infrastructure is robust and fit-for-purpose. If we invest more in our airport and the harbour, provide more public toilets, and develop cycleways and walking tracks, we will help create opportunities to grow our local economy.

To progress these ideas Council must show leadership and needs people with the right expertise and skills – people, both within Council and in the wider community who can drive these projects.

Further discussions are planned to bring all of the key partners together to establish next steps for the project. A more aspirational and exciting result (at no greater cost to the ratepayer) is likely to result.

Cost: \$355,000 + inflation
Timeframe: 5 years
Funding: Rates, loan & reserves
Average rates impact per year: \$1.58



VISITOR INFRASTRUCTURE

We're experiencing visitor growth in Waitaki and it's clear we should improve our public toilet network and other infrastructure.

This is not an experience we face alone, with central government recognising the issues that this growth creates. Sanitation and quality of our environment is important so we have developed a Public Toilet Plan. It sets out a programme of upgrade and development work that targets the visitor 'hot spots'. The Plan, including the number of new toilet facilities can be seen at www.waitaki.govt.nz.

Our proposal is fund the work with a loan and depreciation reserves with rates funding the operation and maintenance and we'll also be lobbying government for money to cover operating costs.

Cost: \$1.9m + inflation
Timeframe: 10 years
Funding: Rates, loan & reserves
Average rates impact per year: \$1.00



OAMARU AIRPORT & HARBOUR

We are fortunate with the infrastructure we have, including the Oamaru airport and harbour, allowing us to compete for business opportunities. They do, however, need maintenance to ensure they are safe and commercially viable.

Oamaru Airport cost: \$1.6m + inflation
Funding: reserves generated from airport revenue

Oamaru Harbour cost: \$1m + inflation
Timeframe: 10 years.
Funding: Reserves and rates.
Average rate impact per year: \$14.37



TOURIST ATTRACTIONS

Our district stands to benefit significantly from tourists. Our built and geological heritage is special and can be developed to offer a unique and quality experience for domestic and international visitors.

Currently there are two stand-out



opportunities. If they are feasible then others may take the reins eg the penguin colony attraction. They are:

UNESCO Global Geopark to showcase the district's unique geological treasures.

UNESCO World Heritage Status for the Oamaru historic precinct – an accolade that would have benefits for our district.

Our proposal is to complete feasibility work on attaining World Heritage Status, and also prepare an Global Geopark application to UNESCO.

This work involves additional costs, particularly the need for heritage advice/expertise.

The Cultural Facility Development Project (CFDP). had Council funding of \$1.9 million and had secured \$1.6 million of external funding. There is now potential to access part of the inaugural \$1B per annum (for the next 3 years) Provincial Growth Fund that Government has initiated.

QUESTION

Do you agree with our ideas to grow our economy? Should we consider other ideas?

ANSWER

Go to page 19, tell us your answer and send us your feedback.

MORE INFO?

Visit: www.waitaki.govt.nz to find out more about our plans and projects.

A VIBRANT WAITAKI DISTRICT

Waitaki koiora

We want to provide services that support a high quality of life and have a vibrant Waitaki District.



There are many things that make Waitaki a great district to live in: our recreational facilities, our environment, reserves, parks, streetscapes, and cycle trails.

Our current recreation centre no longer meets requirements. A feasibility study has identified the community would benefit from a new facility that will attract sporting tournaments to Oamaru.

There are also other recreational ideas we'd like to pursue. Three years ago we considered a coastal cycleway from Oamaru to Palmerston and now that the Alps 2 Ocean Cycle Trail is nearing completion, we want to begin the planning.

Our roading network is critical for connecting people to many of the things that contribute to our lifestyle. It's really important that we can do this safely.

We consulted with the community in July 2017 about our roading and received feedback that we need to invest more money to improve the current situation. This Long Term Plan proposal includes further rates funding and a request to the New Zealand Transport Agency (NZTA) for further subsidy. There is a risk that our funding request will be declined by NZTA and that we will not be able to deliver the level of improvements as planned.

The funding shortfall would be \$4.5m over the first three years of this Long Term Plan.

And if we did all this, what would success look like? A recreation centre that would bring more people to our district, a new cycleway that would bring more visitors to North and East Otago and a roading network that supports economic growth and improved roads for additional safety.

Are these proposals going to help us make the Waitaki District even more vibrant than it currently is?

be constrained to \$14 million, with 50% of that needed to be funded from external sources (not rates or Council debt).

Before we commit to building a recreation centre we need to be very clear about the detail – what can be delivered and where – for \$14 million. Planning work would be required to answer these questions and would occur over the next 2-3 years. The certainty of external funding would also form part of this picture.

So, do you think an indoor recreation centre is a good idea and, if so, do you support us proceeding with detailed planning work at the indicated funding constraint?

Community support is very important to Council. A decision to build a facility would not be made until we are certain on what could be delivered within the funding constraints.

Cost: \$7 million + inflation

Funding: Internal loan

Operational cost: \$841,000

Funding: Rates

Average rates impact per year: \$61.04 from 2025.



BETTER ROADS

Over the next three years we are planning to spend an extra \$4.5 million on:

- more gravel on high priority roads
- widening rural high risk and narrow sealed roads
- smoothing high priority urban and rural roads

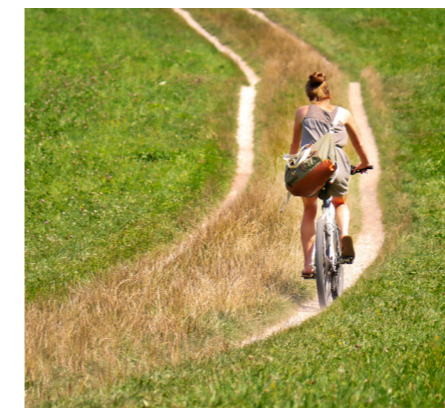
We expect NZTA to subsidise 55% of this extra spend.

Cost: \$1.475 million

Timeframe: 3 years

Funding: Rates

Average rates impact per year: \$20.25



COASTAL CYCLEWAY

Cycleways are increasingly popular with both local residents and visitors.

Our proposal is to complete the Alps 2 Ocean Cycle Trail and undertake a feasibility study for a coastal cycleway between Oamaru and Palmerston.

Cost: \$50,000

Funding: external sources (no impact on rates)

Timeframe: 2018/19

QUESTION

The indoor recreation centre is a big ticket item that we're considering. Do you support the idea and the scale?

ANSWER

Go to page 19, tell us your answer and send us your feedback.

MORE INFO?

Visit:

www.waitaki.govt.nz to find out more about our plans and projects.



INDOOR RECREATION CENTRE

A feasibility study was completed in 2017 showing the options for building an indoor recreation centre.

Having considered the study Council decided that, yes it is an exciting prospect, yes it is feasible for the district, and the cost needs to

GREAT CUSTOMER SERVICE

Te Manaakitaka (ratoka kiritaki)

We continually look at ways of improving our service so that you, our customers, receive the best value for money.



While acknowledging the importance of the personal touch, we can't ignore digital technologies, the related trends and changing customer expectations.

It is clear that there are new ways of delivering customer service and that opportunities will continue to occur based on these trends. The jargon 'digital disruption' is used to describe how new communication

channels, unexpected solutions for service delivery, and new ways of creating wealth, are constantly occurring.

As experienced in our personal lives, if we don't get involved, or use available technologies, it becomes increasingly difficult to catch up or engage at a future point.

It is the same for an organisation,

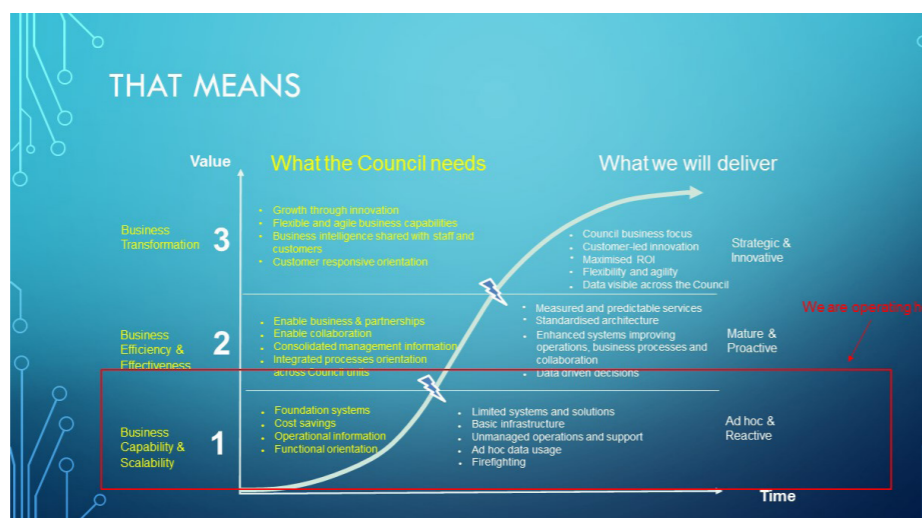
and at Council we are acutely aware of the cost to our community of getting 'left behind'. We know that we are at a point where we need to 'break out' of business-as-usual and invest in new technologies.

We've outlined what we'd like to do and have provided some options. This is your opportunity to tell us what you think is important.



SYSTEM AND BUSINESS IMPROVEMENTS

We have assessed our information systems to better understand where gaps exist between current and desired business practice. We are clear about what those 'gaps' are, and how they impact on customer service. Focusing on bridging those 'gaps' that have built up over years is now a priority. It can't be ignored and the question is to what degree and how quickly do we invest. The scale to the right shows the level of investment and the outcomes we can achieve.



OPTIONS

Thinking about the impact on your rates our proposal is at the conservative end of this scale (mainly 1 with some 2). It focuses on a range of projects that strengthen our core systems but also provides a small number of immediate tangible benefits to our customers. The projects contribute to one or both of these customer improvements:

- Improved access to information
- Easier or more efficient ways to transact with us
- Better value to ratepayers (we can do more or do the same at less cost)
- Reduced risk (cyber security)

OPTION 1 (preferred)

Implement a modest programme of improvement that focuses on the basics.

Cost: \$370,000

Funding: Internal loan and rates

Average rates impact per year: \$4.13

OPTION 2

Implement a slightly more aggressive programme of improvement that delivers Option 1 above plus a range of other projects that focus on organisational efficiency. This would be achieved by increasing the resource required to develop and manage the additional projects. The benefits of this option would start taking effect over the medium term and, as we adjusted, to deliver new and more efficient business practice. Assuming the same funding approach as option 1, this option would require additional rates-funded expenditure.

Cost: \$70,000

Funding: Rates

Average rates impact per year: \$5.43

QUESTION

We live in an increasingly digital world and many people expect us to have up-to-date systems and online services. Do you agree that we should invest in new technologies and at what level (modest or aggressive)?

ANSWER

Go to page 20, tell us your answer and send us your feedback.

MORE INFO?

Visit: www.waitaki.govt.nz to find out more about our plans and projects.

THE 'MUST DOS'

Me mātua tutuki

All communities expect councils to keep providing certain services and facilities. In fact, many of these are required by law. As the world keeps moving, so do the requirements and expectations for the 'must dos'.

These two pages provide a snapshot of where change is occurring and how it impacts on this Long Term Plan. We're interested in your views on what is important and if there are other matters that need to be included.



INFRASTRUCTURE

Maintaining and renewing our infrastructure that provides drinking water, waste disposal, our transport network and enables sport and recreation opportunities, are core services.

The Waitaki District is now benefiting from its investment in drinking water upgrades, and doesn't have the challenge faced by other New Zealand communities. This Long Term Plan sees the completion of our upgrade programme with completion of some smaller outlying schemes (Awamoko, Kauru Hill, Bushy Creek, Stoneburn, Tokarahi and Windsor).

Important issues that are creating a need for change include:

1. Coastal erosion and its impact on Council land and infrastructure

Our coastal communities are acutely aware of this issue and additional funding has been included to either improve the resilience of our assets or to deal with specific issues. Additional funding includes:

\$600,000 to help manage erosion issues on our reserves. This is over 10 years and funded from reserves.

\$850,000 to manage Hampden Landfill erosion issues. This is debt funded from 2023 with an average annual impact on the average rate of \$3.00 per year.

We will continue to monitor the vulnerability of our roading network. At this point we do not see a requirement

for any specific planned projects to move any roads. This approach is consistent with our assumption about the rate of climate change and nature of weather events.

2. Increasing pressure on our roading network

Many roads, particularly in rural areas, are struggling to cope with changing use. Increased volume, both vehicle size and numbers, is a trend that has a negative impact on safety and the driving experience. Although the Long Term Plan proposes an increased level of investment that will improve this situation, if this trend continues more will need to be done over the long term. There is no silver bullet to dealing with this trend, but rather a number of actions, that together, offer a potential way forward. These actions include:

- More government funding for developing roads
- Changes in our Rating Policy (more targeted rating)
- Changes in service levels and associated community expectations
- Changes in regulation and driver behaviour

This Long Term Plan has started by

approaching government for more funding, and reviewing our Rating Policy with a view to improving fairness about who pays and how for our roads.

3. Increasing pressure to achieve environmental standards relating to the quality of our stormwater.

This proposal provides no specific funding for any possible future infrastructure requirements. We will work with the Otago and Canterbury Regional Councils to identify any future requirements.

Our wastewater infrastructure is on track with us continuing to deliver our planned upgrades to the network and treatment facilities over the next 10 years. Duntroon is the only exception where a change in standards has required us to upgrade the current service.

Kakanui Bridge

We maintain our commitment to replacing the current Kakanui Bridge and this plan ensures options are explored and consulted with the community. This project may attract NZTA funding so the level of ratepayer contribution is uncertain at this point.

HERITAGE, ENVIRONMENT & REGULATION

Council, via its planning and regulation activity, provides a platform that assists economic development and sustainable resource management. This platform increases certainty, reduces risk for many kinds of decisions, including business investment. It also protects what's important to our lifestyle and wellbeing, and our natural environment.

Important changes impacting on Council activity include:

Community expectations of the Waitaki District Plan review. This plan has a major influence on what land development occurs, where it occurs and how. It does so via its policies, rules and guidelines.

Council has increased funding to support a better result from this review, including:

- protection and development of our historic built heritage
- direction and provisions for growth
- protection of significant natural areas

Biodiversity – both the Waitaki District Council and the Otago

Regional Council (ORC) have legal obligations to identify and monitor significant natural sites. While the Long Term Plan provides funding for this to occur, we will explore with ORC the best way to do this.

Regulation – Council is constantly addressing increases in national standards imposed through legislation. As economic activity increases so does the work required to process customer applications for permits and consents – work that often requires inspections and follow-up monitoring. This Long Term Plan provides funding to support new training requirements to ensure staff have the necessary skills to do this.

ECONOMY & PROPERTY

We have broad interests that range from providing leadership for economic development projects in the district, through to property ownership that provide social/community benefits or commercial holdings to generate revenue.

Important trends impacting on Council include:

Waitaki has benefited economically from agricultural intensification and this is predicted to continue.

We are also experiencing increasing tourism. Additional change in central government policy has presented new funding opportunities for regional development. Ensuring this change benefits Waitaki residents is a 'must do'. We will continue to utilise existing resource to lead on these matters when appropriate.

Most of our Council Controlled Organisations (CCOs) operate in a commercial environment and are subject to market conditions.

While we have been fortunate in the dividends received, markets do fluctuate, so we have been conservative in our forecasts.

Operational property – we must comply with relevant legislation and this Long Term Plan upgrades specific safety aspects of our buildings.

QUESTION

What are your top three 'Must Do' priorities? Is anything missing? If yes, name the one most important matter. Tell us on page 20.

ARTS, CULTURE & COMMUNITY

We believe the Waitaki district, for a community of its size, offers some special cultural facilities. We have the North Otago Museum, the Forrester Gallery, and the Waitaki District Archive.

As you would have read on pages 6 and 7, we're looking at how these facilities can be enhanced with other heritage features so that we can make an even bigger splash in the arts, and culture space.

OUR SAVINGS AND OUR DEBT LEVELS

Te Puna Pūtea

Council expects to be in a very sound financial position as we repay debt and build our reserves to fund the replacement of core infrastructure.

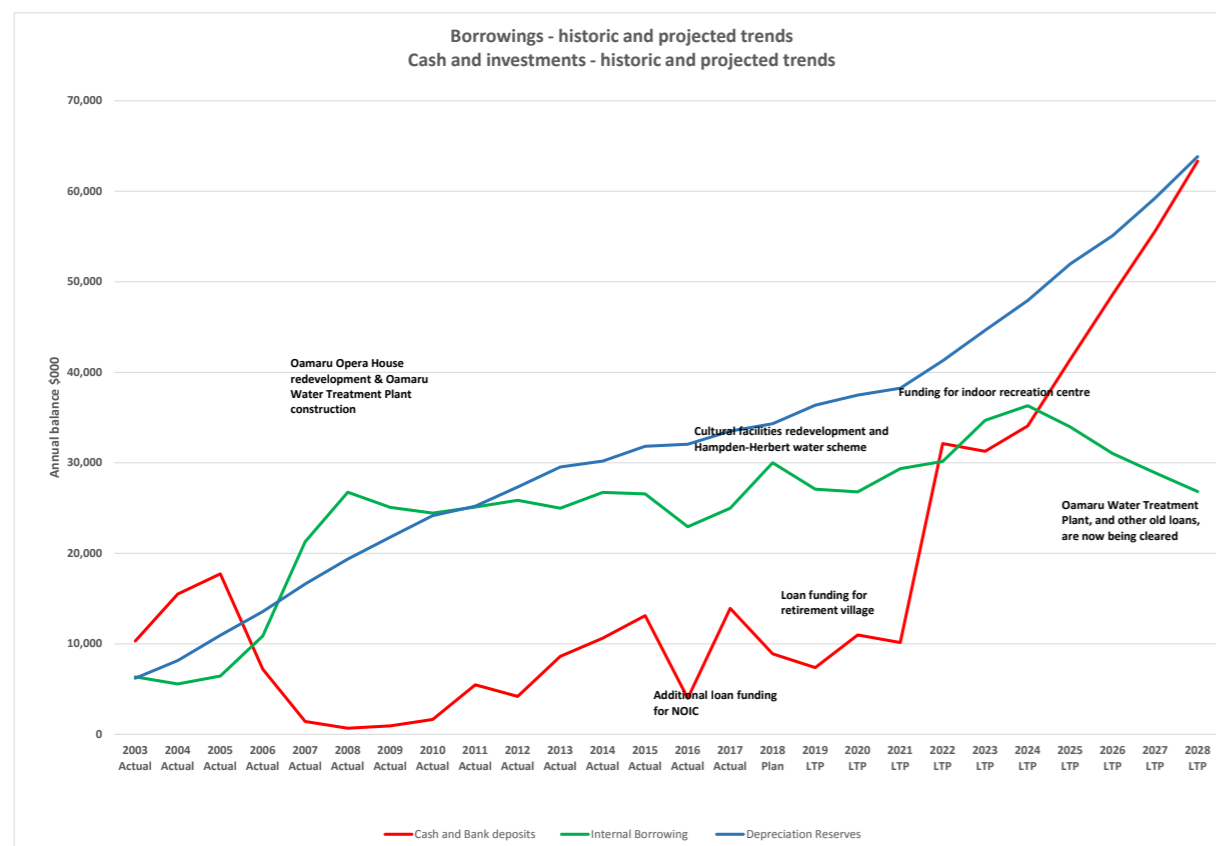
Council uses debt and savings/reserves to fairly share the cost of long life assets across the people that benefit from them. This means that we will continue to have no external debt, decreasing levels of internal debt and growing reserves over the next 10 years.

Council has used these funded reserve balances to invest in the community and generate a good return by placing money with the North Otago Irrigation Company (NOIC) and Observatory Hill Retirement Village until it is required for the purpose it was collected for. As these will be repaid in the period shown in the chart below we will need to carefully consider over the next three years what is done with this money until it is needed to fund infrastructure replacement and renewal.

Council is generally satisfied with the position set out below. We believe it will give us the capacity to respond to both planned events such as replacing pipes

and bridges and unplanned impacts like weather and other natural adverse events. However, we also want to be comfortable that we are collecting an appropriate amount from the community. For that reason we will review the amount we are putting aside to fund depreciation prior to the adopting the 2018-28 Long Term Plan.

Council does not expect to have any external debt over the life of the LTP. It does however, use internal debt, which is where we temporarily move money from one part of Council to another. We monitor the size of this debt as it does need to be repaid and charged interest. The measure we use to do this monitoring is total debt being no more than 100% of total revenue. This will be achieved over the 10 years with this measure expected to vary between 42% and 61%, with the peak occurring in 2024.



RATES INCREASES, DECREASES OR STATUS QUO?

Te tāke kaunihera; ka piki, ka heke ka ōrite rānei?

Rates are and will remain the most important way Council funds most of the activities we undertake.

We have set out in the Financial Strategy our overall goals on rates increases, how we want to achieve those goals and the success we have had in achieving them. One way we choose to consider this was the overall rate increase compared to local government inflation.

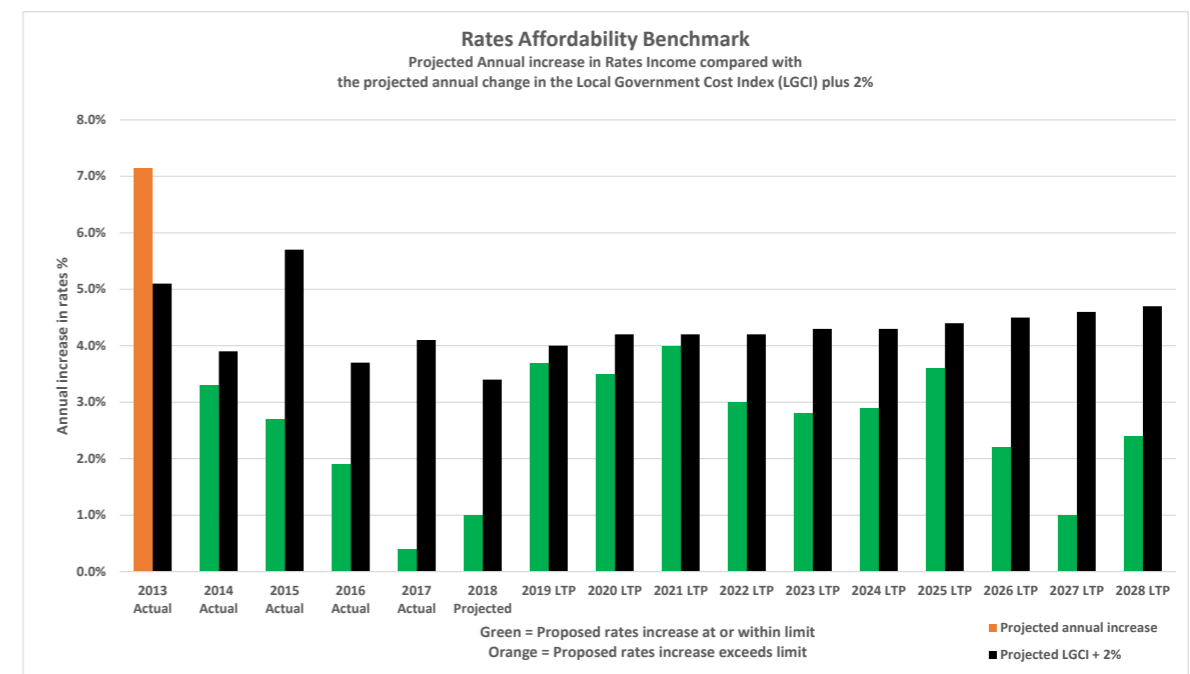
The first section of this chart highlights the success in achieving this goal. Council has been very satisfied with the success in making rates more affordable, especially given that it does not separate out the growth in the number and value of ratepayers of between 0.5% and 1.0% over the last four to five years.

We use two other measures to monitor the change and impact of rates. The first is having rates be no more than 70% of total operating expenditure. We expect this to vary between 65% and 68.5% of operating expenditure over the next 10 years, with the peak occurring in 2026. The second measure is focused on affordability where we look at the rates on a typical Oamaru home compared to Married National Super. The limit on the measure is 10% and we expected to sit between 7% and 7.5% for the life of the LTP.

Over the life of this Long Term Plan (10 years) we want to give ourselves a little more room to respond to the issues we have identified and are, therefore, consulting on a more permissive approach to rate increases, even though these will still be within the limits we have set for nine of the coming ten years.

We do not ask the community a direct question on rates increases – what we're doing is trying to make it as clear as possible what the rate impact of various ideas will be so that there is a clear link between the service we provide and the amount you wish to pay.

We are also considering making small changes to the rating system to try and improve transparency between rates and services. In particular, we consulting on the way we fund civil defence/emergency management, Council-owned camping grounds, toilets and roads (more information can be found at www.waitaki.govt.nz).



RATES CHANGES FOR YOUR PROPERTY

Te rerekētaka i kā tāke kaunihera mō tō ake wāhi

Why is the rate increase you see never the same as the number Council talks about?

For simplicity we talk about rates increases in terms of the total amount of rates required. Very few people (and properties) see this exact same increase in their annual rates bill. This is especially true the year when we're developing our Long Term Plan because the rating revaluation takes place at the same time. As rateable values of properties change by different amounts, what will be charged in rates also varies. When this variation is added to the changes in all the separate rates Council uses it means that change you

will see is almost as unique as the property you own.

The following table helps illustrate this. Even though this covers only five typical properties you can see the variation in the change in rates.

There is a greater range of properties available in the supporting information at www.waitaki.govt.nz.

If you still can't find an example close enough to your property please contact us and we'll give you an estimate.

Year	Residential Oamaru CV \$250,000	Residential Waihemo CV \$230,000	Residential Kakanui CV \$350,000	Residential Omarama CV \$210,000
2017-18 Annual Plan	2,239.72	2,190.86	1,932.75	1,893.85
2018-19 LTP Year 1	2,333.40	2,171.39	1,999.75	1,895.99
2019-20 LTP Year 2	2,398.11	2,236.06	2,065.90	1,940.51
2020-21 LTP Year 3	2,495.86	2,345.71	2,159.85	2,004.09
2021-22 LTP Year 4	2,588.47	2,409.55	2,232.80	2,059.82
2022-23 LTP Year 5	2,681.78	2,462.06	2,310.75	2,112.11
2023-24 LTP Year 6	2,767.79	2,525.64	2,394.20	2,172.52
2024-25 LTP Year 7	2,882.19	2,631.12	2,495.45	2,271.90
2025-26 LTP Year 8	2,946.45	2,693.13	2,550.10	2,325.78
2026-27 LTP Year 9	2,904.63	2,738.15	2,507.60	2,370.58
2027-28 LTP Year 10	2,980.78	2,805.68	2,576.00	2,441.41
Increase over ten years	33.09%	28.06%	33.28%	28.91%

Year	Commercial Oamaru CV \$4,350,000	Agricultural Waihemo CV \$1,410,000	Agricultural Awamoko CV \$2,360,000	Agricultural Ahuriri CV \$7,200,000
2017-18 Annual Plan	33,724.15	5,441.87	6,298.86	14,881.80
2018-19 LTP Year 1	32,038.35	5,698.14	6,543.48	16,296.40
2019-20 LTP Year 2	32,747.60	5,950.58	6,781.00	16,807.45
2020-21 LTP Year 3	34,662.35	6,098.78	6,978.46	17,165.95
2021-22 LTP Year 4	35,899.10	6,206.66	7,109.70	17,355.50
2022-23 LTP Year 5	37,155.00	6,306.77	7,217.78	17,532.45
2023-24 LTP Year 6	37,792.90	6,438.18	7,352.24	17,850.40
2024-25 LTP Year 7	38,371.60	6,609.09	7,559.72	18,148.95
2025-26 LTP Year 8	39,220.10	6,752.97	7,726.84	18,511.70
2026-27 LTP Year 9	39,924.10	6,969.79	8,047.76	19,409.75
2027-28 LTP Year 10	40,305.60	7,122.28	8,237.48	19,744.30
Increase over ten years	19.52%	30.88%	30.78%	32.67%

AUDITORS REPORT

Te Pūroko Kaitātari Kaute

WE WANT YOUR FEEDBACK

Your choices will help shape our district. It's important to us to know what you think about our goals, plans and proposals before we adopt the 2018-28 Long Term Plan.

Give us your feedback by Monday 30 April

DO IT ONLINE

www.waitaki.govt.nz

WRITE IT

Waitaki District Council
Private Bag 50058, Oamaru 9444

EMAIL IT

consult@waitaki.govt.nz

DELIVER IT

20 Thames Street, Oamaru
72 Tiverton Street, Palmerston

WANT MORE INFORMATION?

All information relating to the 2018-28 Long Term Plan can be found at www.waitaki.govt.nz.

You can also pick up a copy of this document in Council offices in Oamaru and Palmerston as well as all district libraries (Oamaru, Kurow, Hampden, Otematata and Omaram) and the Kurow Museum & Information Centre.

TALK TO US

If you want to present your submission/feedback to Council please let us know by ticking the appropriate box.

Hearings are scheduled for 14-18 May. Once the timetable has been finalised we'll contact you to let you know when you'll be speaking.

KEY DATES

Consultation Opens	Consultation Closes	Hearings	LTP Adopted
Thursday 29 March	Monday 30 April	14-18 May	Wednesday 27 June

2018-28 LONG TERM PLAN FEEDBACK

Name _____

Address _____

Phone number _____

Email _____

Organisation (if applicable) _____

I would like to present my submission to Council (we'll contact you to arrange a suitable time)

1. Do you agree with our priorities (page 5)

Yes

No

Have we missed anything?

2. Do you agree with our plans to grow the economy (refer to pages 6 & 7)?

Yes

No

Should we consider other ideas?

3. The indoor recreation centre (page 9) is a big ticket item that we're considering. Do you support the idea and the scale?

Yes

No

Do you have any other comments?

4. We live in an increasingly digital world and many people expect us to have up-to-date systems and online services. Do you agree that we should invest in new technologies and at what level (modest or aggressive) (pages 10-11)?

Yes Modest Aggressive

No

Do you have any comments?

5. What are your top three 'Must Do' priorities (pages 12-13)?

1. -----

2. -----

3. -----

Is anything missing? If yes, name the one most important matter.

6. Do you have any other comments or feedback?

Please give us your feedback by Monday 30 April

Please note: The Local Government Act 2002 requires submissions to be made available to the public. Your contact details are collected so we can write and inform you of the decision on your submission and to arrange a time for you to speak (if you choose to). Your name, address and contact details will be publicly available. If you do not supply your name and address we will formally receive your submission, but will not be able to inform you of the outcome.