

2024/25 Annual Plan

Purpose of today's workshop

- Reconfirm the draft Annual Plan 2024/25 budget (Year four of LTP 2021-2031)
- Overview of consultation



Budget position

- 2024/25 Annual Plan budget position is what Council agreed for Year 1 of the proposed 2024-2034 LTP.
- 13.75% general rate increase.
- Some further refinements to budgets have been made, these don't impact the overall general rate requirement.
- Property rating impacts are shown in Appendix 2.

Development Contributions

- Policy is linked to the Long Term Plan.
- No wording or policy application changes will be made in 2024/25.
- Capital works schedule will be updated, which will impact charges.
- Changes to charges will be consulted as part of the Annual Plan.
- Charges can be found in Appendix 3.



Fees and Chages

- Current fees and charges schedule covers 2021/22-2023/24.
- New schedule for 2024/25 is proposed.
- Charges are updated to ensure they are in line with legislation, increased for inflation, in line with increasing cost of service delivery.
- The fees and charges schedule will be consulted on as part of the Annual Plan.



Performance measures

- Staff have reviewed the performance measures in the 2021 LTP.
- A few minor changes are proposed.
- Changes are outlined in section 5.5 of the report.



Consultation

The background is a solid dark blue. Overlaid on this are several thick, wavy, horizontal lines in shades of yellow and orange. These lines flow from the left side towards the right, with some curving upwards and others downwards, creating a sense of movement and depth. The word 'Consultation' is positioned in the upper left quadrant, written in a bold, black, sans-serif font.

Tactics

- Face-to-face consultation calendar
- Communications toolkit
- 'Have your say' webpage
- Mailout to all properties – brochure with QR code to website in lieu of the full CD
- Digital and print advertising
- Social media – Council's networks and community pages
- Video
- Media releases
- Targeted stakeholder emails
- Podcasts – focus on the big issues

Communication toolkit

To support you, we'll circulate:

- Key messages
- QR code
- FAQs
- Website links
- Resources
- Localised content
- Slide pack
- Schedule of planned meetings / hui

Engagement with the community

Event dates and activities planned

Event	Date
Turangawaewae Regatta, Ngaaruawaahia	Saturday 16 th March 2024
Meremere Community Committee meeting	Thursday 21 st March 2024
Tuakau Community Board meeting	Tuesday 26 th March 2024
Raglan Community Board meeting	Wednesday 27 th March 2024
Te Papaorotu Marae Poukai, Whatawhata	April 2024
Ngaaruawaahia Community Board meeting	Tuesday 2 nd April 2024
Rural-Port Waikato Community Board meeting	Thursday 4 th April 2024
Taupiri Community Board meeting	Monday 8 th April 2024
Huntly Community Board meeting	Tuesday 9 th April 2024

Consultation Document – design elements

Setting the scene

Message from the Mayor and Chief Executive

It's time for us to work together as a community and make important decisions that will impact current and future generations.

Our Council has been working hard on the 2024-2034 Long Term Plan, which legislation requires us to update every three years.

Despite our best efforts to deliver this to our communities, we've tentatively put this work on hold in place of a 2024/25 Annual Plan while we gather more certainty around funding from central Government and planning for our infrastructure.

Our current position is a challenging one: if we're to continue delivering on our vision of creating liveable, thriving and connected communities, we need to have honest conversations about how we can do this while keeping rates affordable.

Waikato District Council is facing some complex and immediate issues with managing infrastructure, planning for growth, and providing day-to-day services, all of which face increasing costs.

As we've been planning our projects, services, and activities for the short, medium, and long term, we've been very aware that the prices of everything are going up. We are all paying more for petrol, interest on our home loans, and rent. Many of our nation's current money woes are outside our control, and as a Council, we face similar cost increases and pressures that households and businesses do.

But we've got a responsibility to keep the lights on for our people. We must keep services rolling, get projects done, and maintain infrastructure.

In year four of the 2021-2031 Long Term Plan, we had proposed [what], [what's changed?]

Today, we are looking at a general rates increase for the 2024/25 financial year of

13.75%



In 2024/25, roads infrastructure will contribute around \$X to our overall budget, compared to \$X budgeted for in year four of the 2021-2031 Long Term Plan.

Roads are vital for commuting to work, taking our kids to school, and transporting goods. They're the backbone of our livelihoods, economy, housing, and rural sector; and they need ongoing investment to prevent the network from being old, tired, and fragile.

Maintaining our roads is expensive, including over 600 km of unsealed gravel roads, and when multiple infrastructures need replacing or upgrading at the same time, this has significant cost implications in the future.

Water infrastructure (drinking water, wastewater and stormwater) will contribute around \$X to the overall budget, compared to \$X forecast in the 2021-2031 Long Term Plan.

As pipes are typically underground and unseen, it's harder to justify the additional costs to our ratepayers. However, water infrastructure is essential for our district's growth and development, and maintaining and upgrading infrastructure comes at a high cost. The infrastructure we planned three years ago now comes with an even higher price tag.

While hugely escalating compliance and regulations are there to protect us, they are directly attributable to the escalating costs of the infrastructure needed. We need robust compliance standards for safe drinking water, wastewater management, and other controls. Still, every addition to policy adds even more costs to our projects and can slow down the planning and delivery, too. This is an issue we continue to raise with central government.

Despite these challenges, our Council is committed to doing the best for you.

Community connection, resilience, and strength are more important than ever, and the Council continues to be committed to fostering community inclusion and greater resilience and supporting communities to achieve their goals and aspirations. This work includes engaging with community groups and marae, setting up Mana Whenua forums, marine resilience, adaptive management planning, supporting a rural strategic advisory group, and offering training and development opportunities to community groups.

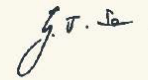
We must continue to work together to address the critical issues that lie ahead, such as water, roads, buildings, public spaces, and social infrastructure. We must act now and respond to the immediate needs of our communities. If we don't, it's successive generations who will be even more impacted in the future.

That's why we need you to have your say on this draft 2024/25 Annual Plan.

Together, we can ensure that the Waikato district remains a great place to live, work, and raise a family for generations to come.



Jacquie Church
Mayor



Gavin Ion
Chief Executive



Introducing Waikato District Council's 2024/25 Annual Plan



Let's talk about the upcoming year for our district.

This consultation document provides an overview of our services, upcoming projects and rating impacts outlined in the draft 2024/25 Annual Plan. It also summarises the activities that have a significant cost, are of high interest to the community, or deviate from what we had outlined in year four of the 2021-2031 Long Term Plan.

We need you to have your say! Your feedback will help the Mayor and councillors who represent you and your whānau to make final decisions on behalf of the community.

You can find all of this information and have your say at waikato.district.govt.nz/say-it.

While you're there, you can check out exactly how your property rates might look by using our online rates calculator.

What's The Process?

Consultation on key issues opens
25 March 2024

Consultation closes
26 April 2024

Council listens to in-person feedback (hearings)
May 2024

Council makes decisions based on your feedback
May-June 2024

The final 2024/25 Annual Plan becomes operational
1 July 2024

Next steps...

Date	Format	Content
19 March	Council meeting	To confirm the proposed budget and the consultation materials.
25 March – 26 April	Consultation / Engagement	Information consultation and engagement on targeted rate matters, and on the general rate increase.
4 – 8 June	Hearings and Deliberations	To hear submissions on consultation topics and make final decisions.
25 June	Council meeting	Adoption of the 2024/25 Annual Plan.

Waikato District Council

Thank you