

STAFF REPORT

TO: Mayor and Councillors
FROM: Murray Staite
DATE: 22 February 2008
SUBJECT: Draft 2008/2009 Annual Plan

Introduction

Council's workshop held in December 2007 considered the rates that were proposed to be included in the draft 2008/2009 annual plan. This workshop also reviewed and considered any variations from year 3 of the LTCCP and areas of specific Council expenditure. Subsequent to that meeting, Council met formally on 14 February 2008 to consider the introduction of a targeted rate for community boards and additional funds for the Tasman Bays Heritage Trust. Both the recommendations from that meeting are included in the attached funding impact statement.

Discussion

The rates noted in this report and contained within the draft funding impact statement will all be subject to discussion on Thursday 6 March 2008 and are drafts only.

At today's meeting, a resolution is to be passed adopting Council's draft 2008/2009 Annual Plan for release to the public.

To assist Council in today's discussion, I have summarised the proposed changes contained in the draft funding impact statement.

All these proposed changes were discussed at the workshops held in December 2007 or at the full Council meeting of 14 February 2008.

General rate (including UAGC increase from \$200 to \$220) <i>(UAGC is increased as a result of resolution CN06/06/49)</i>			4.7%
Wastewater pan charge	from \$465.00	to \$519.00	11.6%
Stormwater:			
- Urban Drainage	from \$0.0369	to \$0.0408	10.6%
- General Drainage	from \$0.032	to \$0.0035	9.4%
River rates:			
- Classification X and Y	from \$0.1057	to \$0.1119	5.9%
- Classification Z	from \$0.0212	to \$0.0222	4.8%
Water:			
- Metered Connections	from \$0.90	to \$0.945	5.0%
- Daily Connections	from \$0.3038	to \$0.3791	5.6%

- Industrial Connections	from \$0.3589	to \$0.3791	5.6%
District Facilities Rate	from \$21.00	to \$34.80	
		(LTCCP Year 3 \$38.36)	
Regional Facilities Rate	from \$26.00	to \$44.90	
		(LTCCP Year 3 \$39.11)	
ASB Bank Aquatic Centre Operation Rate	from \$25.00	to \$26.00	
Museums Rate	from \$31.40	to \$36.20	

Introduction of a New Rate

Golden Bay Community Board	\$19.54
Motueka Community Board	\$12.91

Reduction in Rate

Kaiteriteri Refuse Rate	from \$41	to \$17
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At this morning's Corporate Services meeting, Councillors would have been made aware of the timetable for the process and adoption of the draft 2008/2009 Annual Plan.

Recommendation

That Council adopts the draft 2008/2009 Annual Plan incorporating the draft Funding Impact Statement attached to this report.

Murray Staite
Corporate Services Manager