

Let's talk about...

Waikato District Council's draft 2024/25 Annual Plan

March/April 2024

Why an Annual Plan this year?

Uncertainty
around...

Water services – *35% of our expenditure*

- Watercare contract
- change to Government policy – “Local Water Done Well”
- no known affordable option at this time

Roading – *22% of our expenditure*

- Government priorities
- Funding

Valuations

- figures not known until May

Our challenges

Affordability- \$\$\$\$

- inflation
- operational costs*

Compliance

- regulations
- new Standards

Growth

- higher than expected

*electricity, fuel, insurance, cleaning and labour

Bridges are 38% more expensive to build than three years ago

Roads and water supply systems are 27% more expensive to build than three years ago

Sewage systems are 30% more expensive to build than three years ago

2024/25 Annual Plan

A Snapshot of the Waikato District



Our district is home to **88,900 people**

We also have **3,519 business** properties and **3,569 farmland** properties in the district



Waikato is the principal iwi in the district, with 21 of their

33 hapuu and 39 of their 68 marae located here

There are 6 Council libraries with over **85,000 books**



Over **1,100 kms of pipes** either supply, drain or remove water through our residential towns

42 community centres and town halls help bring our communities together



We have a diverse population, with **77%** identifying as European, **26%** as Maaori, **6%** Asian, **4%** Pasifika and **2%** made up of other ethnicities

There are **51% male** and **49% female**, with an average age of 37 years old

Our **district** covers more than **400,000 hectares** and has **25,514** urban, rural or residential properties

Council maintains over **2,500 kms** of sealed and unsealed roads



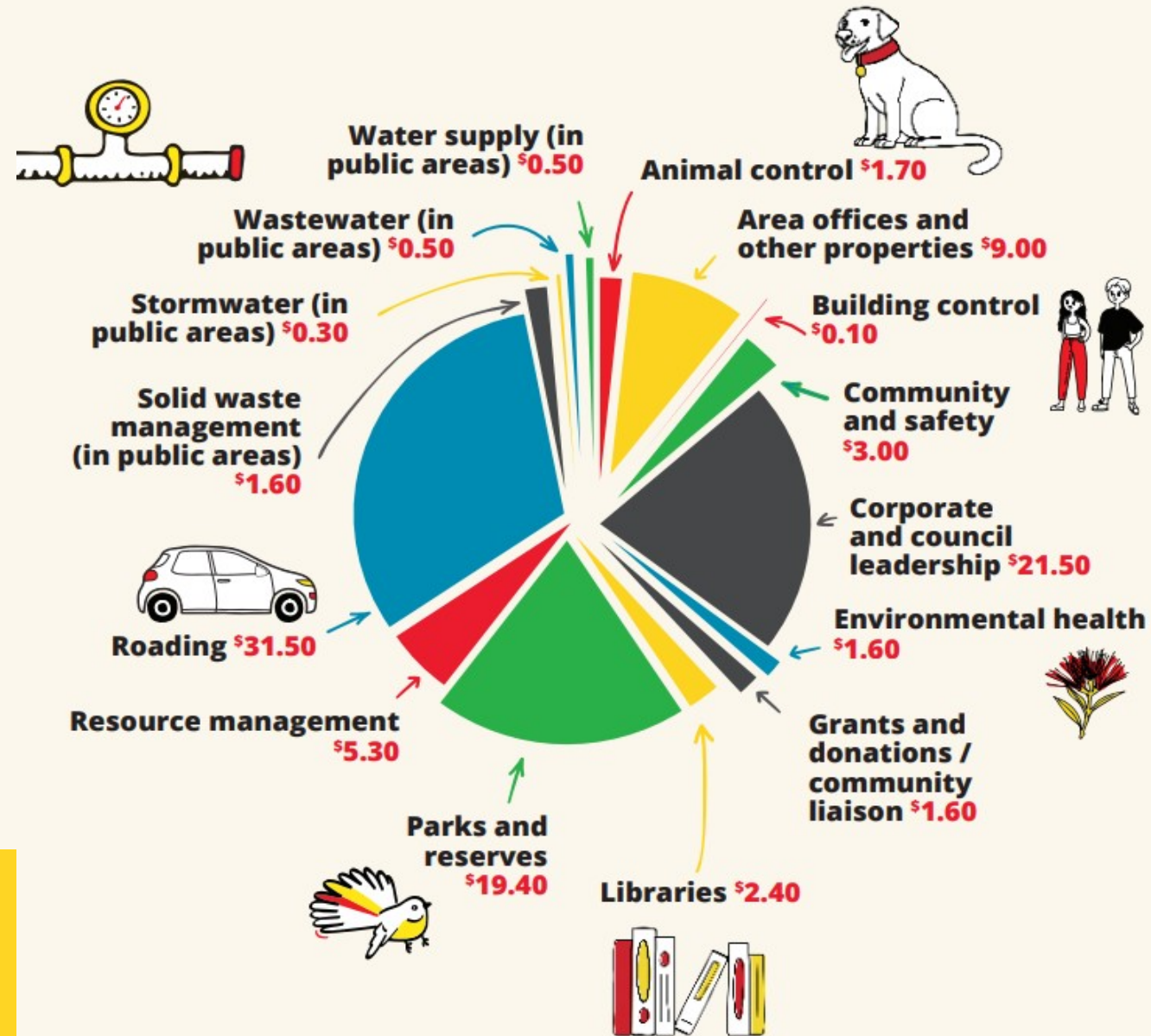
We have **1,289ha of natural reserves** that are home to thousands of species

We own and maintain **229ha of sport and recreation areas** for active communities

We manage over **1 million** individual rubbish and recycling collections per year throughout our district



For 100 rates \$\$\$...



Rates

..are 62% of our income

A 1% rates increase gives us
\$866,000 additional income

**Proposed rates increase of
13.75% = \$12m**

Next year (2024/25) we are investing...

\$77m on roads – *last year it was \$54.4m*

\$65.5m on wastewater – *last year it was \$57.8m*

\$32.8m on water – *last year it was \$23.6m*

\$17.2m on stormwater – *last year it was \$4.9m*

\$15.7m on parks and reserves – *last year it was \$11.6m*

\$9.3m on upgrading community facilities – *last year it was \$2.5m*

\$6.1m on maintenance of buildings – *last year it was \$4.8m*

\$1.9m on footpaths and cycleways – *last year it was \$400,000*

Valuations

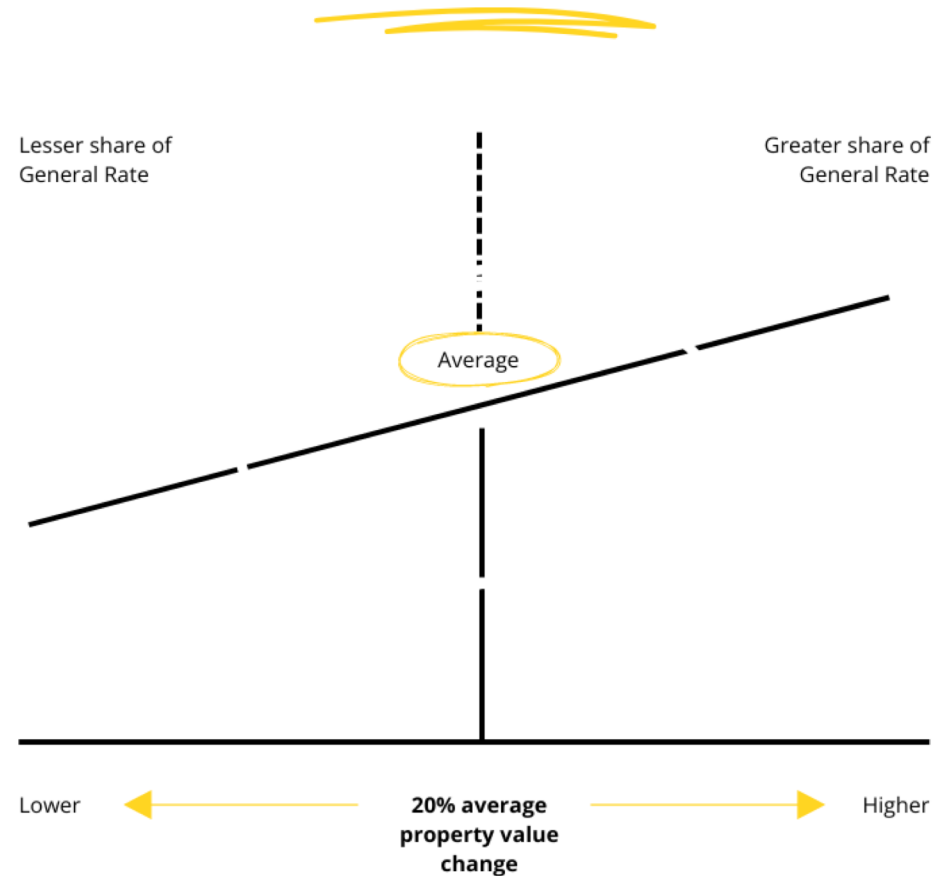
Waikato District – 33,000 properties

Rating envelope - \$144m

Average valuation – 20% increase

The average valuation increase tells Council what each of its 33,000 properties should pay as a portion of the \$144m – NOT the average they will pay in a rates increase.

Property Revaluation Impact On Your General Rate



Managing affordability

We started this process with a proposed 18% average general rates increase to do everything we would like to do in 2024/25

This was reduced to **13.75%** through a combination of:

- savings
- efficiencies
- delaying some work
- increases to some fees (user pays)

General [proposed] rate increase of **13.75%**

Residential												
	Tuakau		Huntly		Ngaaruawaahia		Raglan		Maatangi		Pookeno	
	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25
Average Capital Value	610,000	610,000	415,000	415,000	485,000	485,000	850,000	850,000	650,000	650,000	770,000	770,000
General Rates	1,398.00	1,591.87	951.10	1,083.00	1,111.52	1,265.67	1,948.03	2,218.19	1,489.67	1,696.26	1,764.69	2,009.42
UAGC	462.55	526.71	462.55	526.71	462.55	526.71	462.55	526.71	462.55	526.71	462.55	526.71
Fixed Targeted Rates	2,782.10	3,125.25	2,777.97	3,121.12	2,760.97	3,104.12	2,775.13	3,127.63	2,742.85	3,086.00	2,712.85	3,056.00
Total Rates	4,642.65	5,243.83	4,191.62	4,730.82	4,335.04	4,896.50	5,185.71	5,872.52	4,695.07	5,308.97	4,940.09	5,592.12
Total % increase (over 2023/24)	12.95%		12.86%		12.95%		13.24%		13.08%		13.20%	
Total \$ increase (over 2023/24)	601.18		539.21		561.46		686.81		613.90		652.04	
Weekly \$ increase (over 2023/24)	11.56		10.37		10.80		13.21		11.81		12.54	

General [proposed] rate increase of **13.75%**

Rural						
	Low range		Mid-range		High range	
	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25
Average Capital Value	2,000,000	2,000,000	3,500,000	3,500,000	5,000,000	5,000,000
General Rates	4,583.60	5,219.26	8,021.30	9,133.71	11,459.00	13,048.15
UAGC	462.55	526.71	462.55	526.71	462.55	526.71
Fixed Targeted Rates	274.73	308.68	274.73	308.68	274.73	308.68
Total Rates	5,320.88	6,054.65	8,758.58	9,969.09	12,196.28	13,883.54
Total % increase (over 2023/24)		13.37%		13.39%		13.40%
Total \$ increase (over 2023/24)		733.77		1,210.51		1,687.26
Weekly \$ increase (over 2023/24)		14.11		23.28		32.45



General [proposed] rate increase of **13.75%**

	Lifestyle		Commercial		Industrial	
	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25
Average Capital Value	1,500,000	1,500,000	2,750,000	2,750,000	2,400,000	2,400,000
General Rates	3,437.70	3,914.45	6,302.45	7,176.48	5,500.32	6,263.11
UAGC	462.55	526.71	462.55	526.71	462.55	526.71
Fixed Targeted Rates	1,131.89	1,243.84	2,539.36	2,855.00	3,225.48	3,638.62
Total Rates	5,032.14	5,684.99	9,304.36	10,558.19	9,188.35	10,428.44
Total % increase (over 2023/24)		12.97%		13.48%		13.50%
Total \$ increase (over 2023/24)		652.85		1,253.83		1,240.09
Weekly \$ increase (over 2023/24)		12.55		24.11		23.85

What happens next?

Public feedback on the draft Annual Plan 25 March - 26 April

- includes 18 drop-in sessions across Waikato district

Council listens to in-person feedback (hearings) May

Council makes decisions based on your feedback May-June

The final 2024/25 **Annual Plan is signed off** and is operational from 1 July 2024



Tell us what you think....

Visit our website waikatodistrict.govt.nz/say-it

Call into one of our customer services centres

Email info@waidc.govt.nz

Call on [0800 492 452](tel:0800492452)



Waikato District Council

Thank you