

IT'S TIME TO HAVE YOUR SAY

In 2021 we set out our long-term vision and plans for the Taupō District. Now, we are looking at how we are delivering on these plans as part of our Annual Plan 2022-23.

THE ANNUAL PLAN PROCESS HELPS US TO:

- Review what is achievable in the current climate
- Think about the immediate concerns of our community
- Consider the district's medium and longer-term needs
 - Balance affordability for you, our ratepayers

WHAT IS THE CURRENT SITUATION?

The ongoing effects of Covid-19 have meant constraints on resources and materials alongside significant inflation. This is impacting project affordability. To find a balance between what we can afford and what we planned to deliver, we need to be flexible in our approach.

WHAT IS CHANGING?

The projects in our Long-term Plan remain vital to the wellbeing of our community. We are committed to delivering these, however we are proposing changes to when they will be actioned. This is to ensure we are balancing affordability with important investments that will see our district thrive.

We need to change our approach or face significant rate increases to cover the higher costs of construction, labour, and inflation.



CHANGES TO OUR CAPITAL EXPENDITURE PROGRAMME

CAPEX CHANGE ONE

TAUPŌ TOWN CENTRE TRANSFORMATION PROJECT

The \$20.6 million for this project is 100% government funded. We are proposing a top-up of \$4 million of Council funding to ensure we achieve the full aims of this project. This is a once in a lifetime opportunity to transform our CBD into a world-class area we will be proud of.

CAPEX CHANGE TWO

SIGNIFICANT UPGRADES TO WATER INFRASTRUCTURE

We have several projects underway to supply water for our communities that meet Drinking Water Standards New Zealand.

The costs to complete these will be higher than anticipated. Irrespective of what happens to our water infrastructure in the future, we are committed to providing safe drinking water.

CAPEX CHANGE THREE

TRANSPORT UPGRADES

We work with Waikato Regional Council and Waka Kotahi New Zealand Transport Agency on road safety and road improvements. There are several important council roads that need low-cost widening work that Waka Kotahi hasn't funded as planned. These costs will now need to be met by Council.

CAPEX CHANGE FOUR

CIVIC ADMINISTRATION BUILDING FIT-OUT

This is a landmark partnership between Council and Te Whare Hono o Tūwharetoa Limited Partnership. Te Whare Hono will construct the building and Council will lease part of it. The fit-out is now scheduled to begin earlier than planned. Fit-out costs have increased by \$2.5 million due to the rise in construction costs.

ALONG WITH THE CHANGES TO OUR CAPEX, WE HAVE SOME OTHER CHANGES TO THE LONG-TERM PLAN:

ALIGNING OUR LOCAL WATER SCHEMES

We're aligning all our water schemes to be funded district-wide which means we need to remove the current rate being paid by Five Mile Bay residents. The impact will be 50 cents per year, per ratepayer.

UPDATES TO SOME OF OUR FEES AND CHARGES

Some venue hire charges have been updated and some other minor changes are proposed.

Increasing government costs and regulations mean our solid waste fees have had to increase. The per tonne refuse disposal charge will rise from \$140 to \$170.

TOWNCENTRE TAUPŌ MANAGEMENT RATE

Towncentre Taupo (TCT) is funded through a targeted rate paid by CBD businesses. TCT is requesting an additional \$8,523 over its forecast budget, an increase of just under \$19 (GST inc.) for each eligible business.

SIGNIFICANCE AND ENGAGEMENT POLICY

This policy helps guide when we consult with our community on decisions and issues. We're hoping the proposed changes will simplify this policy and our decisions around community engagement.

WHAT DOES THIS MEAN FOR OUR RATES?

Reprioritising projects means we have kept the projected capital spend in line with our Long-term Plan.

We also remain committed to keeping within our projected operating expenditure.

The average rates increase for the 2022-23 financial year was forecast to be 7.35%. This is now projected to increase by about 1%, primarily due to a jump in the cost of carbon units which have more than doubled in the past 12 months.

HAVE WE GOT THIS RIGHT?
LET US KNOW YOUR THOUGHTS!

SCAN ME



The consultation period is 14 March - 14 April and your feedback is important to us.
For more information and to have your say visit taupo.govt.nz/haveyoursay