

Draft Enhanced Annual Plan 2024/2025

# CONSULTATION DOCUMENT



[www.greydc.govt.nz/draftannualplan](http://www.greydc.govt.nz/draftannualplan)

Heart  
of the West Coast

MĀWHERA  
**GREY**  
DISTRICT COUNCIL



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# Welcome from

## THE MAYOR AND ACTING CHIEF EXECUTIVE

We are pleased to bring you this consultation document for our Enhanced Annual Plan 2024/25, ahead of our full Long Term Plan next year. This information is based on Year 4 of the 2021-2031 Long Term Plan with adjustments to keep pace with the current economic and political environment.

Council has opted for this Enhanced Annual Plan over the longer-term ten-year plan so we can focus on the year ahead while central government introduces new structural and financial tools for funding local three waters infrastructure. You can read more about this on page 9 of this document.

This Enhanced Annual Plan is one of restraint, with a focus on the key responsibilities we have as a council. We have been realistic in what we can deliver over the next year to keep rates as low as possible while still providing exceptional service and maintaining the assets we have.

We continue to face significant economic challenges with increased costs for delivering services and maintaining our infrastructure. We are also acutely aware that the cost of living crisis is impacting many members of our community.

### Key contributors to Council costs

In 2021, we originally signalled a rate increase which included a lump sum increase in renewals for stormwater to reduce deferred renewals. We had hoped to attain our strategy limit of rate increases to be no more than 6% per annum from year two.

However, the last three years have seen inflation rise significantly accompanied by a large jump in local government costs. Key contributors to Council's rise in costs include construction costs, with bridges 38% more expensive to build now than in 2021; sewerage systems are now 30% more than three years ago; roads and water supply systems are now 27% more expensive; insurance premiums have increased by 60% and labour market costs have gone up by 11%.

With all of this in mind, we have landed on what we consider to be a very prudent financial plan for the next 12 months. To deliver the proposed 13.65% rate rise we have reprioritised some projects, delayed the start of others and looked long and hard at our programme of works.

We have also recognised the frustration from ratepayers around the amount Council has spent on consultants over the last few years. We have removed much of this allocation as we get back to basics and ensure as much work as possible is done in house by our own team.

We now ask for your input. This is your opportunity to provide feedback on our draft plan. More detailed information can be found in the full Draft Enhanced Annual Plan on our website or you can pick one up from our offices. Please take this opportunity to read it, consider Council's proposal and have your say.

You can provide feedback online or in person at one of our public sessions, and we encourage you to submit in person to Council in early June.

We look forward to hearing from you soon.

Ngā mihi,



Tania Gibson  
Mayor



Paul Pretorius  
Acting Chief Executive





Scan to go  
to the Draft  
Annual Plan  
2042/25  
Document



Have  
your  
say



## What is an Enhanced Annual Plan?

All councils must produce a Long Term Plan every three years, which lays out the expected levels of service and how these will be paid for and planned out over the next ten years.

The passing of the Water Service Act Repeal Bill earlier this year created significant policy changes in relation to funding and obligations around three waters including the requirement to reintroduce costs for three waters into the Council's ten-year budgets.

Given the uncertainty this created around key funding and affordability issues, the government gave councils the option to defer the LTP process for 12 months and produce an 'Enhanced Annual Plan' instead.

Along with a number of other councils around Aotearoa New Zealand, Grey District Council has chosen to defer its annual plan for 12 months until legislative changes are clarified and embedded.

This Enhanced Annual Plan lays out Council's plan for the next twelve months while the work already undertaken for the LTP will be carried over to next year's ten-year planning process.

[www.greydc.govt.nz/draftannualplan](http://www.greydc.govt.nz/draftannualplan)

Anyone can make a submission or give feedback on this consultation document. For details, see the section at the back of this document, or check our online engagement site at [www.greydc.govt.nz/draftannualplan](http://www.greydc.govt.nz/draftannualplan).

During the consultation period, councillors and Council staff will be visiting events and locations around the district to discuss the proposals in this document.

Please read this summary and refer to the complete Draft Annual Plan 2024/25 available at [www.greydc.govt.nz/draftannualplan](http://www.greydc.govt.nz/draftannualplan).

### Key dates

Consultation opens	Monday 15 April 2024
Consultation closes	Wednesday 15 May 2024
Public hearings	Tuesday 4 June 2024
Council deliberations	Wednesday 5 June 2024

# VISION AND OUTCOMES

## A thriving, connected and resilient Grey District

### ECONOMIC



- Necessary infrastructure that will support the economy and maintain resilience.
- Collaborating organisations, businesses, industry, and community for positive outcomes.
- A strong, obtainable and prosperous vision for the future.
- Connections and engagement between Council, businesses and the community.
- A focus on ensuring innovation and connectivity.

**Strong, Diverse, Sustainable & Prosperous**

### SOCIAL



- Safe roading, footpaths and community areas.
- Quality facilities that are inclusive, community focused and forward looking.
- A connected, supportive and engaged community and Council.
- A community that is valued, united and strong.
- Effective measurement mechanisms and an understanding of our strengths, weaknesses and wellbeing.

**Safe, Inclusive, Connected & Enabled**

### CULTURAL



- Ensuring relationships with local Māori, our neighbouring districts and significant stakeholders.
- Respect and recognition for the place of Māori.
- A connection with our diverse, unique and colourful history.
- A positive image within and outside of the region.
- Access to participation in a wide range of recreational, sporting, leisure, art and cultural activities.
- A community that looks out for each other and takes hands with Council to make our district better.

**Proud, Unique, Inter-connected & Vibrant**

### ENVIRONMENTAL



- A sensible and considered approach to the issue of climate change and its effects.
- An abundant supply of water available to the community that meets or exceeds all available health and quality standards.
- A sustainable response to our land and natural features and resources.
- A commitment to providing green spaces and places throughout the Central Business District and beyond.
- A commitment to our future generations and their wellbeing.

**Bold, Practical, Resilient & Strategic**





## Storm Water and Sewerage SEPARATION

**Council requires a resource consent from West Coast Regional Council to discharge stormwater into our waterways. The resource consent for greater Greymouth expired some years ago, and to comply with new consents Council needs to ensure stormwater discharge is free from sewerage. At the moment, we can't guarantee this as a number of properties in the town are not 'separated' – both sewer and stormwater still go down the stormwater pipe.**

Council provided the infrastructure for property owners to connect to the sewer-only lateral over several years. Many property owners have since undertaken the work to separate their stormwater and sewerage discharge. Residents were required to complete the work by 1 January 2019, however around 2,000 properties are yet to complete the work.

We know this is a difficult situation for these property owners, however we simply can't fund the work out of general rates – it would be unfair on the wider community and to those who have already completed the sewer separation work. And the reality is, the work is now urgent. If we don't act now, we will soon incur penalties from the Regional Council for discharging wastewater – what is essentially raw sewerage – into our rivers and waterways. This is unacceptable in both the cost that will be incurred and the environmental impacts this discharge has on our natural resources.

Council is currently looking at a range of options to overcome this challenge, with the understanding that many homeowners are struggling financially. Currently we do not have a solution or the ability to assist affected homeowners with a loan agreement. However, we can guarantee that we will be working closely with homeowners as early as July to ensure an appropriate plan is in place to ensure the sewer separation work proceeds.

In the event homeowners do not perform the sewer separation work, penalties may occur to contribute to any legal action or court proceedings as a result of Council's breach of resource consent. Council will provide further information once a pathway of progress is determined.





**This project delivers on the following Community Outcomes:**



**■** Necessary infrastructure that will support the economy and maintain resilience.

**■** Ensuring relationships with local Māori, our neighbouring districts and significant stakeholders.

**■** A commitment to our future generations and their wellbeing.





# Grey District Council LIBRARY PROJECT

The library is a long-term project that has intergenerational benefits for all our communities. This project will be loan funded and the impact on rates will be negligible. For instance, it does not have a bearing on the rate we have set this year.

As a council we've agreed to loan up to \$11million over 20 years which will be boosted by \$4m funding from Development West Coast and supported by Kanoa and Better Off, which will each contribute \$2m. It's an opportunity that isn't likely to be open to us in the future.

Council will soon be consulting with the community on the joint venture model outlining the GDC / DWC partnership. The outcome of consultation may change the makeup of the legal entity to be created to own and manage the proposed new building.

This project delivers on the following

Community Outcomes:



- A connected, supportive and engaged community and Council.
- Access to participation in a wide range of recreational, sporting, leisure, art and cultural activities.
- A commitment to our future generations and their wellbeing.



MĀWHERA GREYMOUTH LIBRARY

VIEW FROM FLOOD WALL





# Our levels of services

## BACK TO BASICS

This Enhanced Annual Plan is unapologetically one of financial restraint. We have taken a long, hard look at our programme of work, the services we provide and how everything will be paid for.

As a district, we have a relatively low rating base over a challenging geographical area. The smaller population base means we have less rate income than many other districts, and so we need to be particularly prudent in how we allocate those funds.




The last three years have seen considerable increases in costs, including labour and materials cost to deliver services. We've taken this into consideration when looking at our budgets for the next twelve months, as well as factoring in uncertainty around central government funding for the delivery of three waters services and roading infrastructure from NZTA Waka Kotahi.

It is essential at this time that we 'stick to our knitting', providing the infrastructure and services that are needed to ensure the district maintains its position as a thriving, connected and resilient district while achieving the community outcomes we have set for ourselves. We have taken a cautious approach to allocating funds to projects that fall within three waters and roading infrastructure, and we are taking a fresh look at the new library project to ensure this is both feasible and appropriate for our community's needs.

Coasters are famous for their ability to adapt, achieve and excel in the hardest of conditions. The current economic environment is one of the hardest this country – and the world – has faced. This plan focuses on the essentials as we lay the foundations for future growth and prosperity.



### This project delivers on the following Community Outcomes:

-  Necessary infrastructure that will support the economy and maintain resilience.
-  Ensuring relationships with local Māori, our neighbouring districts and significant stakeholders.
-  A commitment to our future generations and their wellbeing.





# OTHER ISSUES FOR YOUR INFORMATION

The following topics are mostly the result of national regulatory changes (including environmental and infrastructure standards) that affect Council's public facilities, water supplies, stormwater network and planning provisions.







This project delivers on the following Community Outcomes:



- Necessary infrastructure that will support the economy and maintain resilience.
- Quality facilities that are inclusive, community focused and forward looking.
- Ensuring relationships with local Māori, our neighbouring districts and significant stakeholders.
- A commitment to our future generations and their wellbeing.

# Central Government-led REFORMS

Councils around Aotearoa New Zealand are operating in an environment of uncertainty with a series of proposed reforms such as the Resource Management Act (RMA), Local Water Done Well, Civil Defence and the Future for Local Government reviews.

These reforms affect the very core of what councils do. It's important the new government is transparent and inclusive of local government in its review and decisions around these important changes. We support local decision making as opposed to centralised services that are at arms-length from communities.

Below are some key proposals that may affect our district.

## Place based deals

Place based agreements are bespoke packages of funding and decision-making powers negotiated between local government and other local bodies.

They are designed to drive long-term improvements in a way that prioritises local interests. We are keen to see how we could make this work in the Grey District and our neighbouring councils. This could mean we would be able to fund significant infrastructure projects without relying on rates alone.

We're optimistic about working with central government and look forward to working in partnership with them and our neighbouring councils for the betterment of the West Coast.

## Fast Track Approvals

The Fast Track Approvals Bill which allows the Ministers of Transport, Infrastructure and Regional Development to choose projects for speedy approval is a key piece of legislation we will be keeping a close eye on. The Infrastructure Minister has already started talking about opening up DOC land for mining and we welcome working alongside our neighbouring councils with the Minister and industry to prioritise resources and opportunities in the Grey District.

## Local Water Done Well

The repeal of the mandated Three Waters reform has ensured water assets remain firmly in Council ownership and local control.

We await further direction on how central government will instigate oversight of council-owned water infrastructure management in the next few years.

The water services regulator, Taumata Arowai provide an oversight role in relation to the environmental performance of public drinking water, wastewater, and stormwater networks.

The structures and models required to meet these standards will be determined with council. We will be in touch with the community once the legislation has made clear what these standards will be and how we will need to invest and organise to meet them.





# Climate Change and SUSTAINABILITY

**As a district with a vast coastline and natural resources integral to our livelihood, we take a considered and invested approach to climate change.**

A report from the Ministry for the Environment Manatū Mō Te Taiao showed that our district is likely to be affected by increased flooding and landslides as temperatures warm, the seasons get wetter and our seas rise. More heavy rainfall will increase the risk of flooding, erosion and landslides which is already high across the district.

Many of our communities are located along narrow coastal and river strips between the mountain ranges and the Tasman Sea which exposes them to increased risks of storms, flooding, and landslides.

Council is looking at how we can incorporate responsible, sustainable practices into our work programmes and service delivery. This will include incorporating climate change considerations into our regular reporting.

Our Long Term Plan pre-engagement work showed that our communities want us to focus on climate change and sustainability, with less take on the environment, reduction of pollution and emissions. Going forward we will be looking at how we can adapt for climate change and increase our waste minimisation and recycling initiatives.

This project delivers on the following  
**Community Outcomes:**



- A sensible and considered approach to the issue of climate change and its effects.
- A sustainable response to our land and natural features and resources.
- A commitment to our future generations and their wellbeing.







# Rubbish and RECYCLING

**We know that too much rubbish and recyclable material is ending up in landfills and our environment. There are a lot of changes happening in the sector that may result in costs being passed on to the end consumer.**

These include:

- Increasing landfill levies
- The need for an additional cell at the McLeans Landfill to keep up with requirements
- The Ministry for the Environment (MfE) are signalling higher regulation standards. This includes the floating of the 'mandatory' adoption of organics bin collection

Recycling is one of the best ways we have of looking after our environment for future generations.

Grey District Council fosters an environmentally conscious community and recycling is at the heart of what we do. Through regular waste audits, in-school education programmes and increased awareness in the community we aim to increase awareness of waste minimisation and recycling to reduce the amount of waste diverted to the landfill.

We are also preparing for the government mandated requirement to provide foodscrap collection with the addition of green-waste bins. Details about this are expected to come through in the next 12 months.

**This project delivers on the following  
Community Outcomes:**



- Necessary infrastructure that will support the economy and maintain resilience.
- A strong, obtainable and prosperous vision of the future.
- Quality facilities that are inclusive, community focused and forward looking.
- A sustainable response to our land and natural features and resources.
- A commitment to our future generations and their wellbeing.





# Council Property RETIREMENT HOUSING

**Council owns and runs 118 retirement housing units. Our growing waitlist shows that there are limited options for affordable rentals for small one or two person households. Equally, there are others under significant housing stress.**

The lead agencies for social housing remain the Government and Community Housing Providers. However, we do have a role to build strong communities.

We can see where housing barriers exist, advocate for those in need and communicate what options, resources and/ or agencies are best placed to help resolve them. Through caring for our aging population we are contributing to building stronger communities for all.

Council has performed regular updates to our properties over the past year to comply with the healthy homes standards. These include improvements for heating, insulation, ventilation, moisture ingress and drainage, and draught stopping in rental properties.

Many of our units have been upgraded to keep pace with changing legislation and to maintain the value of our properties. Upgrades include rebricking block units to fix weather tightness issues through the removal of the old brick cladding and installation of weather tight barriers.

Properties have been refenced and repainted, driveways have been re-sealed, retaining walls have been installed and several of our units have had full roof replacements.

This project delivers on the following  
Community Outcomes:



- Quality facilities that are inclusive, community focused and forward looking.
- A connected, supportive and engaged community and Council.
- A community that is valued, united and strong.







# Asset Valuation and DEPRECIATION

**Councils have more than a billion dollars' worth of community assets - like our roads, three waters assets, library, pools, and other community facilities.**

One of Council's responsibilities is to ensure these assets are managed so the community continues to receive consistent levels of service. Residents expect that community assets are replaced, renewed and maintained in working order.

Assets have long life cycles (sometimes more than 100 years), and one of the indicators of whether the Council is reinvesting enough into our asset base is through how much money we put aside for depreciation.

Funding depreciation involves putting aside the amount an asset loses in value each year, into a fund which is used to replace the asset once it has finished its life cycle.

In recent years, asset values have inflated at significantly higher levels than expected. As such we also need to inflate the amount we put aside to fund depreciation.

For example, recent asset revaluations include:

- Roading assets at 30 June 2023 showed \$267.3million
- The Three Waters revaluation in 2023 showed \$217.6million
- The Community Facilities revaluation in 2023 showed \$74.5million

For our depreciation to keep pace with inflating values this would require vast additional funds (major rate increase). Instead, the Council has opted for a strategy that will gradually increase the amount put aside to fund depreciation over the life of each asset to smooth out any dramatic shifts in rate increases and to defer non-critical renews and maintenance to a later date.

As a result, our depreciation is not fully funded in the initial years of the LTP and our delivery of non-critical renewals and maintenance have been extended. However, this strategy will make rating increases more affordable to our community.

This project delivers on the following  
**Community Outcomes:**



- Necessary infrastructure that will support the economy and maintain resilience.
- A strong, obtainable and prosperous vision of the future.
- A commitment to our future generations and their wellbeing.



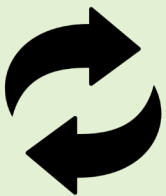


**From left to right:**

Councillor Rex MacDonald, Councillor Allan Gibson, Councillor John Canning, Councillor Robert Mallinson, Councillor Kate Kennedy, Councillor Tim Mora, Mayor Tania Gibson, Councillor Jack O'Connor, Councillor Peter Davy



## Your Council at a glance



**2** Key information for future change

1. Stormwater and Sewerage
2. Back to basics



**13.65%** average rates increase across the district

(Compared to LTP forecast 6%)

This is an average, and for individual ratepayers the actual change may be smaller or greater, depending on your location and the service provided.



**\$18 million** total capital spend

(what we'll invest in infrastructure and facilities)



**\$40 million** total operating spend

(day to day spend to keep our district services running)



**14,250**

Grey District estimated population at June 2023 (NZ.Stat)



# LTP PROJECT PROGRESS

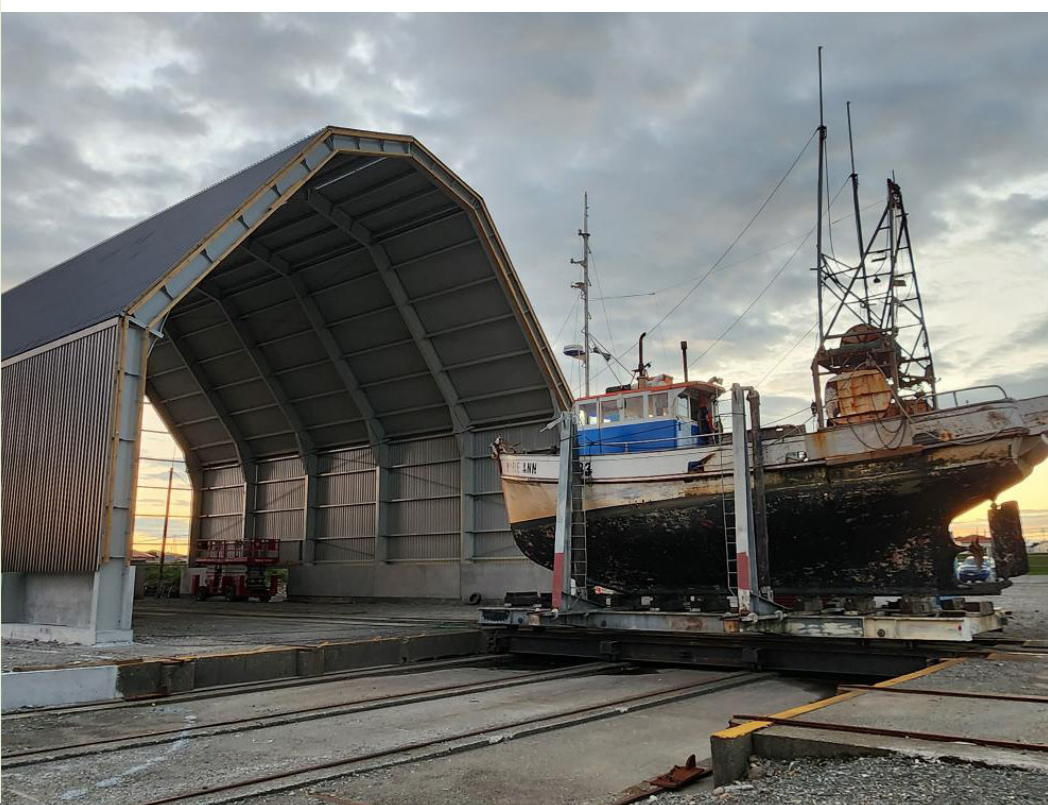
## Providing outstanding customer service

Our 2023-2024 Annual Plan outlined our progress in our key service delivery areas and confirmed the introduction of a green waste fee at our solid waste facilities. We also agreed to fund the following, which have been achieved:

- ✓ Funding for solid waste compost bins scheme
- ✓ Funding the electronic management system for Emergency Management and training for Council staff

In our Long Term Plan 2021/2031 we outlined a programme of work to ensure we continue to provide exceptional service and appropriate resources to our communities. We're making good progress on these projects – here's a few we have completed.

- ✓ Extension of kerbside refuse and recycling collection to all of Greymouth
- ✓ Iveagh Bay toilets earthquake strengthening
- ✓ Arnotts Heights playground expansion
- ✓ Runanga Kōtare Domain improvements
- ✓ Bridge Development
- ✓ Port Upgrade
- ✓ Reservoir Management



### Land Transport

includes roading and footpaths.



### Stormwater



### Wastewater (sewerage)



### Water Supply



### Solid Waste

includes refuse and recycling collection, refuse disposal and recycling.



### Emergency Management



### Environmental Services

includes district planning, building control, animal control, health regulation, liquor licensing, regulatory enforcement.



### Other Transport

includes Aerodrome, parking, and Port.



### Community Facilities and Events

includes libraries, swimming pool, culture, heritage and arts, indoor sports centres, cemeteries, parks and reserves, in-house task force and public toilets.



### Democracy and Administration

includes Council, consultation, administration, elections and economic development.

# BRIDGE DEVELOPMENT

## Moonlight Creek, William Stewart & Rough River



Three old bridges in Greymouth have been replaced with help from a \$13.4 million investment from the Government's 'shovel ready' infrastructure contingency.

- ✓ Moonlight Creek Bridge \$2.6 million
- ✓ Rough River (Otututu River) Bridge \$5 million
- ✓ William Stewart Bridge \$5.8 million

We have 209 bridges in our district.

This project delivers on the following Community Outcomes:



- Necessary infrastructure that will support the economy and maintain resilience.
- Safe roading, footpaths and community areas.



# ROADS AND FOOTPATHS

## Ongoing renewals program

Council provides, maintains and renews sealed and unsealed roads, bridges and culverts, footpaths, on and off road cycleways, and bus stops, seats and shelters to enable people and businesses in the District to move around for employment, recreation, shopping, social activities and business purposes.

It also provides road signs, markings and street lighting to ensure that travel is safe and convenient. Council improves the road network to meet changing needs and develops plans to ensure the road network is able to cater for future growth.

We have 648km of roads in our district.

This project delivers on the following Community Outcomes:

- Necessary infrastructure that will support the economy and maintain resilience.
- Safe roading, footpaths and community areas.





# THE SLIPWAY PROJECT

## Port Upgrades



The Port of Greymouth has historically been one of the backbone transportation routes for the West Coast, but for many years servicing the West Coast's commercial fishing fleet operation has been the Port's primary activity.

The development of the slipway facility will not only maintain economic activity but will provide a catalyst for further industry to develop. The shed provides a more dependable working environment for sandblasting, welding, and painting large vessels in all weather conditions.

This project delivers on the following Community Outcomes:



- Necessary infrastructure that will support the economy and maintain resilience.
- Quality facilities that are inclusive, community focused and forward looking.



# RESERVOIR MANAGEMENT

## Tasman Views & Arnott Heights

Reservoirs for Cobden, Tasman Views (South Beach), Arnott Heights (Greymouth) and Perotti Street (Greymouth) were budgeted for over the 2020/21 and 2021/22 Financial Years. These reservoirs replace and increase the capacity of the old Omoto reservoir which has been decommissioned.

Council is responsible for managing and maintaining the network so water is constantly available on demand and is delivered at an appropriate quality (colour and taste) and quantity (pressure and flow).

This project delivers on the following Community Outcomes:

- Necessary infrastructure that will support the economy and maintain resilience.
- An abundant supply of water available to the community that meets or exceeds all available health and quality standards.





### Library Project Update

The Library project has moved one year earlier to gain access to grant funding and commercial partnerships. The total amount for the project is \$18m, made up from \$9m towards the Library and \$9m towards the commercial space.

The commercial property on the ground floor of the new building has been added since the prior LTP and generates a new perpetual revenue line for council.

The amount allocated for the library project in the 2021-31 LTP was \$14.5m.



# Balancing the Budgets



## Rates

The total overall rates increase of **13.65%** is proposed.

### Variances to the Long Term Plan

#### Price Level Adjustment

Price level adjustments have been allowed for in the 2024/2025 estimates.

Price level adjustments have been derived from those recommended by Business and Economic Research Limited (BERL) and modified by known data. With inflation expected to increase through the 2024/2025 financial year Council has added an additional inflation component to its forecast. The following are the annual adjustments including the additional allowance:

	2023/2024 LTP Year 4	2024/25 Annual Plan
Operating costs	\$36.5m	\$40m
Capital costs	\$14m	\$18m
Revenue (excluding rates)	\$11.2m	\$17.1m

The following proposed projects/funding are included in our budgets:

Projects Included		
	Approx Cost	Funded From
Library	\$18m	Loans, grants and reserves
Puketahi Street Reservoir	\$5m	Loans and rates
Slipways upgrade	\$497k	Loans and rates

Projects Excluded and Postponed		
	Approx Cost	Funded From
Aerodrome lights replacement	\$220k	Reserves
Replacement of assets after severe weather	\$510k	Rate funded
New animal pound	\$500k	Reserves



# Financial Summary

The financial summaries outline the forecast financial information for 2024/2025 compared against the current budget and what was forecast in year 3 of the Long Term Plan.

## Financial statements – summary

The information presented here is only intended as a summary to give a brief overview of Council's intentions for the 2024/2025 year.

For more in-depth information refer to the Draft Annual Plan 2024/2025.

### Breakdown




See page 20 for a breakdown of how our money will be spent next year.

## Our financial strategy

The financial strategy is aimed at responding to the needs of the community in a responsible way, while ensuring long term stability of rates. Council will do this by forward planning for major capital expenditure, including renewal and replacement of existing assets.

As part of the Long Term Plan, we developed a Financial Strategy to set the overall direction for Council's finances over the next ten years.

The financial goals have been set to reflect where the Council wants to be in 2031 and they focus on the following:

-  Rates revenue set to meet Council and community needs. Setting rates at a level that enables Council to practice prudent financial management by addressing significant issues, e.g. deferred renewals, funding future projects and reducing annual rates deficits.
-  Decrease debt over the life of the Plan. Borrow for significant projects to take advantage of low interest rates with the overall goal of decreasing debt over the life of the plan. Savings on finance costs would then be used towards operational costs or increasing reserves over the life of the Draft Enhanced Annual Plan 2024/2025.
-  Retain capacity to borrow for unforeseen events. For example, natural disasters. Debt levels to be kept within our policy limits.

Summary Statement of Comprehensive and Expenditure			
	2024 Annual Plan \$000	2025 LTP Year 4 \$000	2025 Annual Plan \$000
Total rates revenue	\$22,032	\$23,414	\$24,710
Total other revenue	\$11,256	\$11,139	\$15,292
Less total operating expenditure	(\$36,582)	(\$34,360)	(\$40,002)
<b>Surplus/(deficit) after tax</b>	<b>(\$3,294)</b>	<b>\$193</b>	<b>\$0</b>
Movement in asset revaluation reserve	\$0	\$0	\$0
<b>Total comprehensive Revenue and Expense</b>	<b>(\$3,294)</b>	<b>\$193</b>	<b>\$0</b>

Summary Statement of Financial Position			
	2024 Annual Plan \$000	2025 LTP Year 4 \$000	2025 Annual Plan \$000
<b>Total assets</b>	<b>\$558,645</b>	<b>\$487,942</b>	<b>\$577,750</b>
Total borrowings	\$37,291	\$39,186	\$40,600
Total other liabilities	\$6,582	\$7,227	\$7,400
Total equity	\$514,772	\$441,559	\$529,750
<b>Total liabilities and equity</b>	<b>\$558,645</b>	<b>\$487,972</b>	<b>\$577,750</b>

Summary Statement of Cash Flows			
	2024 Annual Plan \$000	2025 LTP Year 4 \$000	2025 Annual Plan \$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts from rates revenue	\$22,032	\$23,414	\$24,710
Receipts from other revenue	\$11,256	\$12,239	\$21,306
Payments to suppliers and employees	(\$23,938)	(\$23,811)	(\$36,223)
Interest paid	(\$1,421)	(\$1,364)	(\$2,279)
Goods and services tax (net)	(\$13)	(\$60)	\$0
<b>Net cash from operating activities</b>	<b>\$7,916</b>	<b>\$10,418</b>	<b>\$7,514</b>
Total cash inflows from investing activities	(\$14,622)	(\$9,878)	(\$18,349)
Total cash outflows from investing activities			
<b>Net cash from investing activities</b>	<b>(\$14,622)</b>	<b>(\$9,878)</b>	<b>(\$18,349)</b>
Proceeds from borrowings	\$7,174	\$6,871	\$11,742
Repayment of borrowings	(\$1,050)	(\$6,481)	(\$5,000)
<b>Net cash from financing activities</b>	<b>\$6,124</b>	<b>\$390</b>	<b>\$6,742</b>
<b>Net (decrease)/increase in cash, cash equivalents and bank overdrafts</b>	<b>(\$582)</b>	<b>\$930</b>	<b>(\$4,093)</b>
Cash, cash equivalents and bank overdrafts at the beginning of the year	\$5,028	\$4,071	\$6,200
<b>Cash, cash equivalents and bank overdrafts at the end of the year</b>	<b>\$4,446</b>	<b>\$5,001</b>	<b>\$2,107</b>



# Activity Expenses

## Where the money goes

Chart 2 shows where Council proposes to spend its money in 2024/2025.

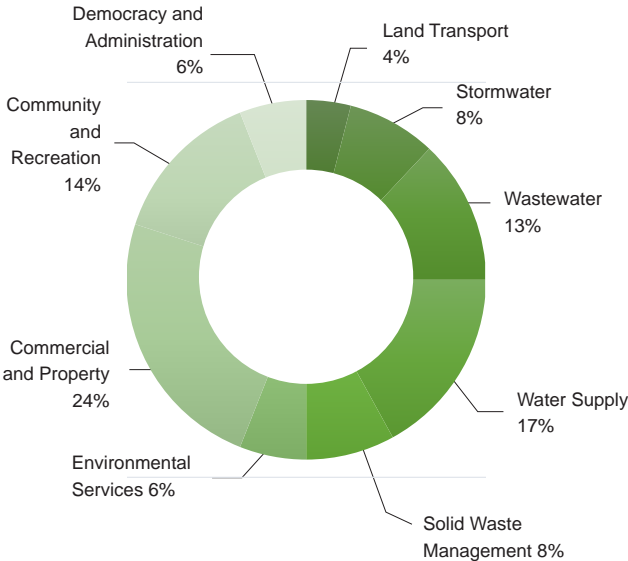
Expenses include all the operating, maintenance, interest payments and depreciation charges against each activity.

Administration costs are allocated against each activity based on the level of resources that each activity requires.

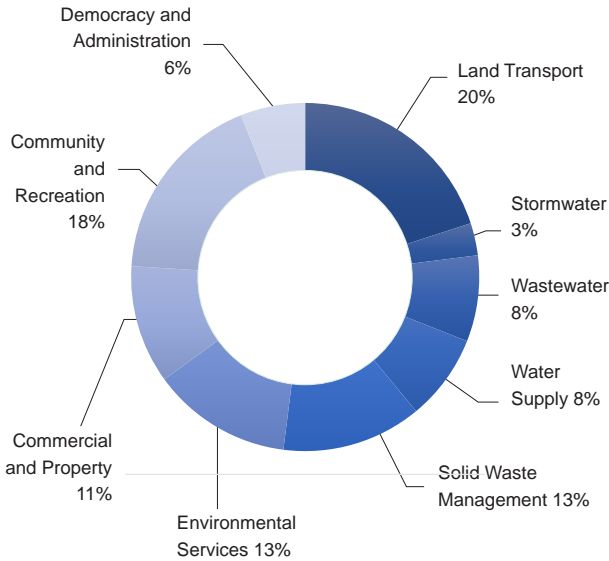
## How much money do we put into each activity?

Chart 1 shows the percentage of rates which go into each activity/groups of activities.

**Chart 1**  
Rate input into each activity



**Chart 2**  
Expenses by activity





# Rating Information

Council sets its rates to recover the amount of money required to provide the services and undertake the projects/activities outlined in the Draft Annual Plan.

## How are your rates set?

Your rateable land value is used to determine how much of the General Rate you pay in comparison to other properties in the District. General Rates are currently used to fund activities such as roading, refuse disposal sites, stormwater, parks, community services, district planning, flood protection and much more.

Targeted rates apply for services and activities such as sewerage, water supply, kerbside refuse and recycling collection, economic development and metered water (commercial properties).

Which area of the District you live in and what the property is used for also determines how much you contribute towards these services (ie residential, rural, commercial use).

## Proposed rates increase

The proposed overall rate rise for 2024/2025 is 13.65% (as proposed to a rate rise of 6% forecast in year three of the Long Term Plan).

This rates increase is made up of inflation and allows Council to address key issues and projects around the District. There have been increases to targeted rates to allow for ongoing operating costs.

### Summary of Rates to be Levied

	Annual Plan 2023/2024 GST Inclusive	Annual Plan 2024/2025 GST Inclusive
<b>UNIFORM ANNUAL GENERAL CHARGE (UAGC)</b>		
Rate	634.00	732.51
<b>TARGETED RATES - PAYABLE BY THOSE PROPERTIES WHO HAVE ACCESS TO SERVICES</b>		
<b>WASTEWATER (SEWERAGE)</b>		
<i>Rating units classified as service available and connected</i>		
Blackball	695.00	789.87
Dobson/Taylorville/Kaiata - capital rate	790.80	898.74
Dobson/Taylorville/Kaiata - operating and maintenance rate	287.90	327.20
Greymouth	750.70	853.17
Karoro	403.20	458.24
Moana	314.70	357.66
Runanga	313.60	356.41
South Beach/Paroa	358.40	407.32
Te-Kinga	868.70	987.28
South Beach Loan	432.20	491.20
<b>WASTEWATER (SEWERAGE)</b>		
<i>Rating units classified as service available and not connected</i>		
Blackball	347.50	394.93
Dobson/Taylorville/Kaiata - capital rate	790.80	898.74
Dobson/Taylorville/Kaiata - operating and maintenance rate	287.90	327.20
Greymouth	375.35	426.59
Karoro	201.60	229.12
Moana	157.35	178.83
Runanga	156.80	178.20
South Beach/Paroa	358.40	407.32
Te-Kinga	434.35	493.64
South Beach Loan	432.20	491.20
<b>WASTEWATER (SEWERAGE)</b>		
<i>Charge for each water closet (pan) or urinal connected to a public sewerage drain</i>		
Dobson/Taylorville/Kaiata - operating and maintenance rate used for commercial or educational purposes	71.97	81.79
Moana used for commercial or educational purposes	78.67	89.41
Te-Kinga used for commercial or educational purposes	217.17	246.81
<b>TARGETED RATES - PAYABLE BY THOSE PROPERTIES WHO HAVE ACCESS TO SERVICES</b>		
<b>WATER</b>		

### Summary of Rates to be Levied

	Annual Plan 2023/2024 GST Inclusive	Annual Plan 2024/2025 GST Inclusive
<i>Rating units classified as service available and connected</i>		
Blackball	613.17	696.87
Dobson/Taylorville	613.17	696.87
Greymouth	613.17	696.87
Runanga	562.17	638.91
Kaiata	520.28	591.30
Stillwater	613.17	696.87
South Beach Water Loan	151.30	171.95
<b>WATER</b>		
<i>Rating units classified as service available and not connected</i>		
Blackball	306.58	348.43
Dobson/Taylorville	306.58	348.43
Greymouth	306.58	348.43
Runanga	281.08	319.45
Kaiata	260.13	295.64
Stillwater	306.58	348.43
South Beach Water Loan	151.30	171.95
<b>METERED WATER</b>		
Rate	1.66	1.89
<b>REFUSE/RECYCLING COLLECTION</b>		
Residential, township, commercial, industrial, rural, rural residential, recreational, and/or farming properties that receive a weekly refuse only collection	362.15	411.58
Residential, township, commercial, industrial, rural, rural residential, recreational, and/or farming properties, outside the Greymouth CBD that receive a weekly refuse/recycling collection	362.14	411.57
Commercial and industrial properties within the Greymouth CBD that receive a twice weekly refuse/recycling collection	684.46	777.89
<b>ECONOMIC DEVELOPMENT</b>		
Rate	0.0003770	0.0004284605
Bed and Breakfast/Homestay/Farmstay	206.00	234.12
Rate		



# Fees and Charges

Council reviews fees and charges each year to set what it believes to be fair fees and charges based on the benefit received by those receiving the service. The increase in fees are to recover the cost of these activities by the users of the service.

- A full rundown of all fees and charges can be found in the Draft Annual Plan document.

## Resource Management Act 1991 Fee and Charges 2024/25

You can provide feedback on the draft Schedule of Fees and Charges 2024/24. Please read the Statement of Proposal on Fees and Charges for more information on the proposed changes to Resource Management Act 1991 Fees and Charges. You can view this at [www.greycdc.govt.nz/annualplan](http://www.greycdc.govt.nz/annualplan) or visit one of our locations for a paper copy.

## Rates Examples

Following are examples of proposed rates under the Draft Plan for various types of properties in the District.

It is important to note that rates are affected by where in the District the property is located, what it is used for, what services it has, and for this year, how the property's valuation has moved in relation to other properties.

Rates Examples		
	Current Rates 2023/24 GST Inclusive	Proposed Rates 2024/25 GST Inclusive
Blaketown Residential Zone 1 LV \$72,000	3,099	3,522
Cobden Residential Zone 1 LV \$70,000	3,078	3,499
Greymouth Residential Zone 1 LV \$127,000	3,655	4,154
Karoro Residential Zone 1 LV \$171,000	3,752	4,264
Kaiata Residential Zone 1 LV \$90,000	3,516	3,996
Paroa Residential Zone 1 LV \$113,000	3,121	3,547
Runanga, Residential Zone 1 LV \$62,000	2,509	2,852
Blackball Residential Zone 1 LV \$71,000	2,865	3,256
Camerons Residential Zone 2 LV \$66,000	1,518	1,725
Dobson Residential Zone 2 LV \$65,000	3,202	3,639
Gladstone Residential Zone 2 LV \$144,000	2,121	2,411
Rapahoe Residential Zone 2 LV \$132,000	2,591	2,944
Taylorville Residential Zone 2 LV \$58,000	3,148	3,577
Ahaura Residential Residential Zone 3 LV \$55,000	1,286	1,462
Moana Residential Zone 3 LV \$350,000	3,100	3,523
Ngahere Residential Zone 3 LV \$90,000	1,464	1,664
Rural Residential (Coast Road) LV \$205,000	1,431	1,627
Rural Use (Rutherglen) LV \$235,000	2,086	2,371
Farming Forestry (Taylorville) LV \$4,960,000	12,016	13,656
Farming Forestry (Mitchells) LV \$4,430,000	10,154	11,540
Greymouth Commercial, LV \$282,000 CV \$696,000	10,468	11,897
Greymouth Commercial, LV \$55,000 CV \$161,000	3,819	4,341
Blackball Commercial Zone 2 LV \$76,000 CV \$180,000	3,855	4,382
Moana Commercial LV \$280,000	6,954	7,903

LV = Land Value and CV = Capital Value.



## Draft Enhanced Annual Plan 2024/2025

# CONSULTATION DOCUMENT

Have your say

We want to hear what you have to say – we'd like to know if you agree with our Draft Enhanced Annual Plan for 2024/2025 or if you have another point of view.

Council will consider all submissions received before the final Plan and budgets are set for the new financial year starting 1 July 2024. Submissions must be made in writing. Please clearly identify who is making the submission.

Submitters also have the option of addressing Council at a public meeting when submissions are considered – if you wish to do this please clearly indicate so on your submission. The public meeting will be held on Tuesday 04 June 2024.

### Submissions can be made:



**Online** at our website  
[www.greydc.govt.nz/draftannualplan](http://www.greydc.govt.nz/draftannualplan)



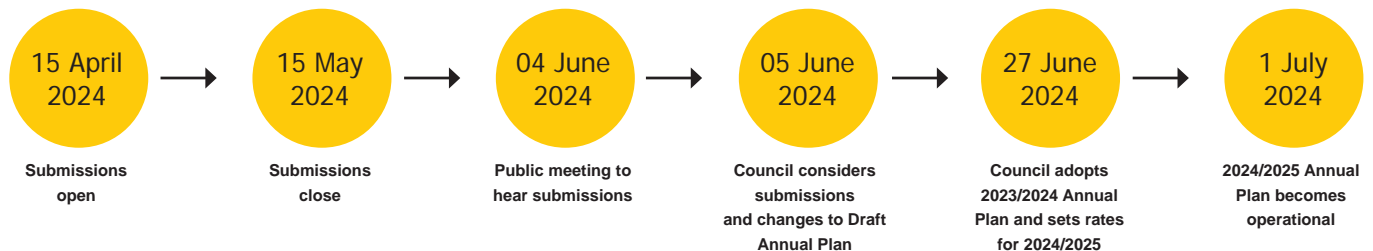
**Mailed** to Grey District Council-Draft Annual Plan, PO Box 382, Greymouth 7840 or



**Emailed** to [annualplan@greydc.govt.nz](mailto:annualplan@greydc.govt.nz).

**All submissions will be copied and made available to the public.**

**Submissions close at 5pm on Wednesday 15th May 2024**



### Have your say on the Draft Annual Plan 2024/25

All submissions must be received by midnight **15 May 2024**. Submissions will be acknowledged in writing and given to the Mayor and Councillors, who will consider your views and comments when finalising the 2024/25 Enhanced Annual Plan.

Before you start, read the consultation document, Fees and Charges Statement of Proposal and supporting information in the Draft Enhanced Annual Plan 2024/25. You can only submit once. You can include supporting information with your submission.

### Why we're collecting this information

The Enhanced Annual Plan is about the future of our District and affects everyone in the community. We want to hear from as many people as possible. Your feedback matters and will help us decide the next steps we take.

### Privacy

All submissions are made publicly available on our website and at Council libraries. Your contact details (but not your name) are confidential and will not be published. Elected members will receive all submissions without contact details so they can consider the views and comments expressed. We collect your contact information so we can keep you up to date with the proposal. For more information, see our privacy statement at [www.greydc.govt.nz/privacy-policy](http://www.greydc.govt.nz/privacy-policy).

# Draft Enhanced Annual Plan 2024/2025

## SUBMISSION FORM



### Your Details

Name	
Organisation (if submitting on behalf)	
Which suburb/area do you live in?	
Phone	
Email	

### Would you like to speak in support of your submission, at a Council Hearing with the Mayor and Councillors?

This meeting is scheduled for 4 June 2024. You may attend in person or online via Zoom.

Yes

No

### Do you broadly support what is in our Draft Enhanced Annual Plan 2024/25?

Yes

No

### Do you have any comments or general feedback on the Draft Enhanced Annual Plan 2024/25?

### We will be starting work on our Long Term Plan (LTP) 2025-34 soon.

Is there anything you'd like us to consider?

*If you're submitting hard copy, please attach additional pages as required.*

### You can get your submission to us in the following ways:

#### Post

Annual Plan Submissions  
Grey District Council  
PO Box 382, Greymouth 7805

#### Drop off to one of our locations

Grey District Council | 105 Tainui St  
Westland Recreation Centre | 83  
High St  
Grey District Library | 18 Albert St

#### Email

annualplan@greydc.govt.nz

