Komiti ā Pūtea, ā Mahi Hoki / Finance and Performance Committee

OPEN MINUTE ITEM ATTACHMENTS

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<td>A. Finance and Performance Committee - 12 December 2018 - Rates and fee issues for Annual Budget 2019/2020 - presentation</td>
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Annual Budget 2019/2020

Rates and fees
12 December 2018

Purpose

- Increasing the base waste management targeted rate
- Introducing a food scraps collection targeted rate in the North Shore trial area
- Phasing out the Waitakere rural sewerage targeted rate
- Adjusting the urban rating area
- Increases to the regulatory fees
**Waste management targeted rate**

Refuse collection
- Former MCC/ACC ($123 refuse rate) Elsewhere – bin tags $3.80

Base waste charge funds
- Recycling, inorganic collection and other waste services
- Cost pressures
  - recycling processing cost increases
  - inorganic service volumes exceeding forecast
  - residents in Waitākere and North Shore City making effective use of bin service reducing refuse disposal revenue
- Increase base waste charge by $20.67 to $121.06
Food scraps collection targeted rate

- North Shore food scraps trial
  - 2,000 properties in Northcote, Milford and Takapuna
  - funded from waste levy - $211,000
- Papakura food scraps service introduced 2018/2019
  - fund by $67 targeted rate
- Regionwide roll out planned 2020/2021
- Extend targeted rate to include North Shore trial properties
  - frees up waste levy for other projects

Waitākere rural sewerage targeted rate

- Regional compliance programme roll-out planned
  - funded by Water quality targeted rate
  - owner required to ensure compliance
- Waitākere 3 yearly pump-out service
  - 4,300 properties
  - funded by targeted rate – 1/3 per annum
  - not delivering water quality outcomes
- Phase out pump-out service and targeted rate by 2020/2021
Item 9

**Adjusting the urban rating area**

- 400 properties on urban fringe
  - currently classified as rural
  - 90% rates compared to neighbours
  - receive same services as neighbours
- Extend urban rating area to include these properties

**Regulatory fees**

- Increases to maintain cost recovery
  - Resource consents and Building control
  - Animal control
  - Harbour master
Next steps

- 13 Dec, Governing Body - Agree consultation items
- 13 Feb, Governing Body – Adopt consultation material
- 17 Feb-17 Mar – Public Consultation
- April, Finance and Performance – Receive consultation feedback
- May, Finance and Performance – Decision making
- June, Governing Body – Adopt Annual Budget and set rates