

Introduction



MIHI

E te iwi whānui o te rohe o Rotorua
Nga mihi nui ki a koutou katoa.

E whai ake nei ko nga tuhinga whai mana ā tau e hāngai ai ki te 'Kaupapa Here' a tō Kaunihera e whakamahere ai i nga tirohanga i roto i nga tekau tau kei mua i a tātau.

Ki tā te Ture LGA 2002, ia ono tau me whai whakaaro te iwi whānui o te rohe ki te whakatakoto whakaaro mo te ōranga o te rohe. Ēnei ōranga he hua he painga ka puta mo te rohe me te iwi.

E waru nga pūtanga kua ara ake:

- He iwi whānui e ngākau nui ana ki te manaaki motuhake
- He iwi whānui tēnei e ngākau nui ana ki te taiao
- He iwi whānui tēnei e ngākau nui ana ki tōna oranga
- He iwi whānui tēnei e kōkiri whakamua ana i roto i nga take houkura
- He iwi whānui tēnei e mau pū motuhake ana ki ōna taonga me ōna rātonga
- He iwi whānui e manawa nui ana ki te ao Māori
- He iwi whānui tēnei e ngākau nui ana ki te ako me te mātauranga
- He iwi whānui tēnei e tino tūmeke ana

Ko tēnei o nga tuhinga whai mana ā tau kei roto i tōna tau tuarua tēnei o te kaupapa here o te mahere tekau tau. Kia mutu raano te kōrero ngātahi me te iwi whānui o te rohe ka whakatauiratia ake ma tenei o nga Herenga Kaupapa me pehea e taea ai e te Kaunihera te whakaputa i nga painga me nga hua i roto i nga tau tekau kei mua i a tatau.

"Ma te mahi tahi hei painga mo te iwi whānui ka tutuki nga tumanakotanga e wawatanuitia ana"

To the people of Rotorua
Warm greetings to you.

This document is the Annual Plan which follows Council's Ten Year Plan which defines the community's vision and aspirations, as collated by your council.

The Local Government Act 2002 says that every six years, the Council must give people the chance to put forward their vision for the future of the district. This vision has been translated into community outcomes.

Eight community outcomes have been identified.

- A safe and caring community
- A community that respects its environment
- A healthy community
- A prosperous community
- A community with excellent facilities and services
- A community that values its living Maori culture
- A learning community
- A happening community

This Annual Plan is year two of the Ten Year Plan document which involved extensive consultation with the community of Rotorua District, and shows how the council proposes to contribute towards those outcomes over the next ten years.

"By working together for the greater accomplishment of all we will succeed and fulfil the hopes and aspirations of our people"

MESSAGE FROM THE MAYOR



Kia ora koutou

I am proud to introduce our Annual Plan which defines the Rotorua District Council's direction for 2007/08. It updates Year Two of the more strategic and longer term Ten Year Plan framework we adopted last year. This Annual Plan is essentially a single year 'snapshot' from the Ten Year Plan and covers key projects, activities and costs for the coming year. It also sets out performance targets that the council will be working hard to achieve.

Our appreciation goes to the many residents, ratepayers and organisations who participated in the consultation process, providing valuable feedback on the draft Annual Plan. As a result of these submissions the Council made a number of amendments to the draft before it was adopted.

I am pleased to report that the average general rate increase has been kept down to just 3.7% for the 2007/08 year and this is close to the current level of inflation. Many councils are finding it very difficult to keep their rate increases near to the national inflation figure as they struggle with the high costs of asset renewals and maintenance programmes. Rotorua District Council has been very prudent, and has worked very hard to reduce costs and to increase other revenue sources in order to maintain rates at reasonable levels.

There are some major activities programmed for 2007/08 and one of the first will be the election of a new Council in October. I encourage all eligible residents to ensure you are on the electoral roll and to take the opportunity to cast your vote when voting papers are sent to you later in the year. It is another opportunity you have to influence the future direction of your district. For the first time this will include the election of a Rotorua Lakes Community Board, providing residents of Okere Falls, Mourea, Rotoiti, Rotoma, Lake Okareka and Lake Tarawera with another level of council representation.

Other major projects in 2007/08 include:

- Continuation of lakeside communities' sewerage schemes as well as extending the urban scheme to Hinemoa Point, Ngongotaha, and Paradise Valley Road which is aimed at improving lake water quality.
- Continuing to develop Rotorua Regional Airport to trans-Tasman capability.

- Upgrading and improving the eastern water supply for our residents.
- Museum Centennial Development Project to complete this iconic building to the architect's original plans

These projects, along with renewal programmes for the council's infrastructure (roads, water supply, sewerage schemes and land drainage), will ensure that future generations are well provided for and that Rotorua continues to grow in reputation as a great place to live, work and invest, and as a premier visitor destination.

I want to take this opportunity to thank all councillors, management and staff for their hard work and the contributions made over the last three years. It has been a very successful period for Rotorua and the council is in great health and moving forward. Rotorua District has excellent facilities and residents can feel very proud of our continuing progress.

Finally, I extend my thanks to residents for your support and input over the last three years. We do welcome your feedback so we can be sure that the facilities and services being provided are in line with what our community wants.

Kevin Winters
Mayor

REPORT OF THE CHIEF EXECUTIVE



Introduction

It is a pleasure to provide an outline to the 2007/08 Annual Plan, which is the first since the 2006-16 Ten Year Plan was adopted last year. Council has made good progress on many of the areas of major challenge. Following are some of the key points to note relating to this year's plan.

Local Government Act

The intention of the Local Government Act is to ensure that the Ten Year Plan is a comprehensive document with considerable research, options, analysis, risk mitigation and historic data used to support the various projects, plans and actions proposed over the ten years.

Council is required to prepare an Annual Plan in those years in which it does not produce a Ten Year Plan. A Ten Year Plan was produced last year covering the period 2006-2016.

During the intervening years the Annual Plan shows what Council is proposing for that year alone. The Annual Plan identifies any variations and amendments made to the Ten Year Plan for the corresponding year.

Major Challenges

In the Ten Year Plan a number of major challenges were identified as important for Council to pursue over the next 10 years. They continue as an important focus for Council and for supporting Community Outcomes:

- Lake water quality
- District's continued sustainable growth
- Implementation of Rotorua Regional Airport Plan
- Maintaining service levels of all activities
- Development of community facilities
- Continuous improvement of service
- Building funding partnership relationships

Two activities with major capital expenditure - new waste water schemes and the airport trans-Tasman projects - are behind schedule. Securing funding has slowed the waste

water schemes but we are confident funding issues will be resolved through a partnership with the Crown.

Generally however, Council continues to make good progress on these major challenges.

Rotorua Trust and the Rotorua Partners Programme



Rotorua is a very fortunate district with many facilities and services that would not otherwise exist without the support of the Rotorua Trust. I thank the trustees for their very generous support to projects that contribute towards the improved wellbeing of our community.

The Rotorua Partners' Programme has been another success story that, through the business sector and philanthropic organisations, has seen our \$28 million Energy Events Centre become a reality. This facility, estimated to contribute at least \$22 million to the local economy in its first year of operation, would not have been possible without support from the Rotorua Trust and our Rotorua Partners.

I thank those organisations and their leaders for their support, and to the new partners we are working with on other projects such as the Museum of Art and History, Civic Theatre, Regional Airport and the district's marketing - again, thank you very much

Key Changes from the Ten Year Plan for 2008

The proposed Annual Plan is not significantly different to that projected in the 2006-2016 Ten Year Plan for year two, (i.e. 2007/08). However, we always expected some changes to reflect new information and decisions made since the Ten Year Plan was adopted on 29 June 2006

The following key changes have been incorporated into the Annual Plan for 2007/08:

BOP Local Authority Shared Services Ltd (BOP LASS)

This proposal will establish a separate management entity allowing the eight local authorities of the Bay of Plenty to

jointly undertake delivery of a range of services. It will operate in much the same way as the existing Waikato LASS which established the Shared Valuation Database Service (SVDS). SVDS has meant the creation of a virtual single property valuation database for the region, has increased the quality of valuation data, and provided a means of seeking contestable valuation services from private valuation service providers. This may also lead to lower costs over time.

Targeted rates

Targeted rates for funding sewerage development expenditure and the new community board costs are to be established.

Sewerage rate

Council is introducing an Urban Sewerage Development rate to fund additional mitigation work for improving lakes water quality affected by the urban scheme. The amount of this targeted rate is \$6.10 per property.

Lakes Community Board rate

A Rotorua Lakes Community Board will be established with Council elections in October this year. The community board area comprises: Okere Falls, Mourea, Rotoiti, Rotoma, Lake Tarawera and Lake Okareka. Council has decided that the cost of the community board will be charged to those ratepayers residing in the community board area, as they will have an additional level of representation not available to other residents. The amount of this targeted rate is \$21.90 per property.

Mamaku water, and Urban water and sewerage rates

The Council will reduce the high targeted rate increases signaled in the Ten Year Plan for 2008 for the Mamaku water supply, and Urban water and sewerage activities. This change will reduce revenue in 2008, and means more gradual increases in subsequent years. It realigns revenue with additional capital costs now required for water and sewerage quality works.

In addition higher voluntary lump sum contributions were received in 2006/07, lowering the amount to be collected from sewerage capital rates

Library capital funding

Library expansion requires an additional \$1 million to complete the project. The project had an indicative budget of \$1 million since about 1997. There were no preliminary costings at that time. Since then building cost inflation of some 30% has occurred (mostly in the last three years). The preliminary design work has now been undertaken which shows a budget of \$2 million is required and the new Annual Plan reflects this amount. Library services are core to Council's activities in much the same way playgrounds and water supplies are core. There is strong community support for Council's library activity and the expansion. This has been validated in:

- Submissions to the previous Long-Term Financial Strategies, Annual Plans, and the Ten Year Plan

- NRB surveys
- Friends of the Library feedback
- Various Library surveys.

Pensioner housing stock upgrade

If the Council matches funding, there is an opportunity to apply for a second suspensory loan from Housing New Zealand Corporation to upgrade a further 25-30 pensioner houses. The total project is estimated at \$3.2 million which requires Council to allocate \$1.6 million in this Annual Plan.

When capital gain on housing stock over the next 10-20 years is taken into account, Pensioner Housing will still operate at no cost to ratepayers.

Computer projects

Budgets for the new corporate information system have been increased in line with negotiated supplier prices. In addition there is a need for more data storage. Both these costs are now budgeted for.

Cemetery land

Council has agreed to purchase land for a cemetery and has made budget provisions accordingly. Previously it was proposed to lease land.

Cash savings

In February 2007 Council undertook a major review of the financial performance and position for the 2006/07 year. This showed some \$1.6 million of operational and capital expenditure savings. These savings came from areas such as increased revenue from the Energy Events Centre, capital contributions from developers and network infrastructure savings. These cash savings have been used to reduce the amount of long-term debt and contribute towards funding minor changes to the draft Annual Plan, including:

- Hockey water turf
- Additional footpaths
- Fixtures and fittings for community halls
- New carpark at Violet Bonnington Reserve

This has allowed this Annual Plan to be adopted without change in the general rate revenue increase of 3.7% proposed in the draft Annual Plan.

Regional Airport Trans-Tasman Services

Progress on infrastructure development of the Rotorua Regional Airport continues, albeit slightly behind the anticipated programme. Main reasons for the delay are the necessary District Plan changes and other designations.

To allow the airport to develop, land use changes are important to protect both the airport and surrounding property owners. That level of protection does not currently exist within the District Plan. The District Plan change will also allow additional development of runway length to the south. This is

necessary to accommodate the type of aircraft currently used by airlines on existing trans-Tasman routes.

An economic study undertaken two years ago showed there was considerable demand for trans-Tasman services for both Bay of Plenty residents outbound and Australian visitors inbound. Evidence gained since the study reinforces the economic contribution to the regional economy that will accrue from a trans-Tasman capable airport in the Bay of Plenty, namely Rotorua. This, coupled with the recently completed Energy Events Centre, has increased the viability of additional airport investment to ensure trans-Tasman capability.

The key elements of the airport's future development are:

- Land use planning
- Runway design development and construction
- Funding
- Visitor market and attracting airlines

Land use planning

The Rotorua Regional Airport is provided for in the operative District Plan, allowing for the operation of the airport in its current form. In order to protect neighbouring properties from airport activities, the airport and future investment, a change to the District Plan has been processed. The proposed plan change was heard by two independent commissioners who approved the plan change subject to a number of conditions. The decision is subject to appeal to the Environment Court and this process is currently underway.

Runway design development and construction

Work is being completed on engineering design for a runway extension and has been developed around three options, i.e. status quo, additional runway lengthening, and runway strengthening.

Funding

The Ten Year Plan anticipates a range of funding sources including philanthropic, central government, corporate and Environment Bay of Plenty. Environment Bay of Plenty is currently investigating the possibility of establishing a Regional Infrastructure Fund. If such a fund is established, Rotorua District Council will seek a contribution towards the costs of the airport expansion from the fund.

Visitor markets and airlines.

Rotorua Regional Airport Ltd (RRAL) is responsible for the operational management of the airport including marketing, airline liaison and relationships. The company strongly believes airlines will provide trans-Tasman services once the airport is capable. A number of key meetings that the Mayor and Council staff have had with some of the airlines are proving very fruitful. However, airlines generally do not make public commitments to new routes until the capability exists in terms of airport infrastructure.

Destination Rotorua Tourism Marketing, Event Venues and other visitor sector businesses are encouraged by the

Australian inbound visitor demand for Rotorua for short stay, convention and incentive and FIT. This confirms APR Consultants' report on demand hence revenue projections for Rotorua Regional Airport once trans-Tasman capable.

Conclusion

The goal of creating a trans-Tasman airport at no cost to the ratepayer is still very achievable over a 10 year period.

Business Unit - wastewater design

Council has established a business unit to undertake engineering design and civil works contract management. The main emphasis is on design of the seven new waste water schemes for Brunswick, Okareka, Hinehopu, Okere/Otaramarae, Hamurana, Tarawera, and Rotoma.

The total capital cost is some \$90 million over the next seven years. As part of the investigation and design Council has developed some programmes that will use low pressure grinder pumps and a low pressure system of reticulation instead of the tradition gravity mains. The low pressure system allows directional drilling which is much less invasive in existing communities. The engineering staff have developed some special knowledge which we aim to commercialise over time.

Fluoridation of water supplies

There were a number of submissions to the Ten Year Plan last year regarding fluoridation of Rotorua's water supplies. Council considered this matter again and has decided not to fluoridate Rotorua's water supplies at this stage.

Building Control Authority (BCA)

The new Building Act requires Council to establish a Building Control Authority (BCA) with appropriate quality management accreditation by November 2007. Accreditation will give more assurance as to building quality and hence comfort to home owners and other building owners. However, these higher standards of quality management of building systems come at a cost. Council has decided that these additional costs should be met from building consent fees. Total consent fee income is estimated to increase by some 27%.

Development Contributions

Council adopted a Development Contribution Policy last year as part of the Ten Year Plan process. Income from development contributions was projected on the basis of the 2005 Rotorua Growth Model.

Since the policy was adopted there has been considerable discussion about the adverse impact of development contributions on the district's economic growth. Council received a number of deputations from business leaders and

developers requesting that development contribution be waived for the foreseeable future to avoid a slow down in the Rotorua economy.

This was a very difficult judgment call by Council because it was not clear whether development contributions were in fact having an adverse affect on the economy. However, on balance, Council believed it needed to play a positive part in economic development and has therefore decided to waive development contributions. The exception is for water and wastewater on a development requiring a land use consent, where the application is granted before September 2007, and development completed by September 2008.

At this stage it is unclear what the financial impact of this decision will be. So for the 2007/08 Annual Plan no change has been made to revenue or corresponding capital expenditure. This will be monitored closely over the next 12 months and any further adjustments required will be included in the 2008/09 Annual Plan.

General Rates

The Annual Plan includes an average general rate increase of 3.7% over last year, after adjusting for improvement in rates collection and growth in the rating base. The 3.7% represents value for money. Statistics New Zealand's CPI for September 2006 was 3.5% and for December 2006 1.9%. The capital construction index is considerably higher than that and has been for the last five years. Much of Council's expenditure such as capital expenditure on roads, water supplies, and sewerage schemes, are subject to the capital construction index rather than CPI. Council believes a 3.7% increase in rates and the proposed debt levels, is prudent management.

Income Statement

\$ in millions	2007/08		Variance
	Ten Year Plan	Annual Plan	
Revenue			
General rates	41.9	42.7	0.8
Targeted rates	15.2	17.1	1.9
Grants and subsidies	29.4	17.6	-11.8
Other income	25.4	22.7	-2.7
Total revenue	111.9	100.1	-11.8
Expenditure			
Operating Expenses	70.0	71.7	1.7
Depreciation	22.6	22.9	0.3
Total expenditure	92.6	94.6	2.0
Surplus	19.3	5.5	13.8

Main income variances are:

- General rates change
- Airport revenue lower due to delay in trans-Tasman service
- Aquatic Centre revenue less than projected
- Targeted rates smoothing for water and waste water
- Subsidy for undergrounding power
- Reporoa water contributions

- Interest income
- Reduced subsidy for sewerage schemes

Main expenditure variances are:

- Staffing - approximately half funded by revenue increases
- Central business district street cleaning contract
- Paper costs up
- Street lighting increase
- Interest expense savings due to timing of loans

Balance Sheet

\$ in millions	2007/08 Ten		Variance
	Year Plan	Annual Plan	
Net Asset			
Current assets	22.7	23.2	-0.5
Current liabilities	-36.2	-26.2	-10.0
Working capital	-13.5	-3.0	-10.5
Non-current assets	870.8	862.2	8.6
Non-current liabilities	-101.6	-119.1	17.5
Total net assets	755.7	740.1	15.6
Ratepayers equity			
General reserves	447.8	444.0	3.8
Other	307.9	296.1	11.8
Total ratepayers equity	755.7	740.1	15.6

In the Annual Plan ratepayers' equity is \$15.6 million less than in the 2007/08 Ten Year Plan. This is because of less capital expenditure and corresponding reduction in grants and subsidies to fund this work.

Long Term Debt

The changes that have been included in the Annual Plan have an impact on Council's long term debt. This is estimated to increase by approximately \$7 million for 2016. The main reasons for the increase are delay in implementation of development contributions, reduced subsidies, and delays to trans-Tasman service for the airport.

Conclusion

This year continues to build on the policy, strategies and action plans that have been developed over recent years and included in the Ten Year Plan.



P J Guerin
Chief Executive

ELECTED MEMBERS



Standing (left to right): Peter Guerin (Chief Executive), Cr Mike McVicker, Cr Mark Gould, Cr Cliff Lee, Mayor Kevin Winters, Cr Charles Te Kowhai, Cr Charles Sturt, Cr Glenys Searancke, Cr Geoff Kenny, Cr Janet Wepa. Seated (left to right): Cr Maureen Waaka, Deputy Mayor Trevor Maxwell, Cr Russell Judd, Cr Bob Martin

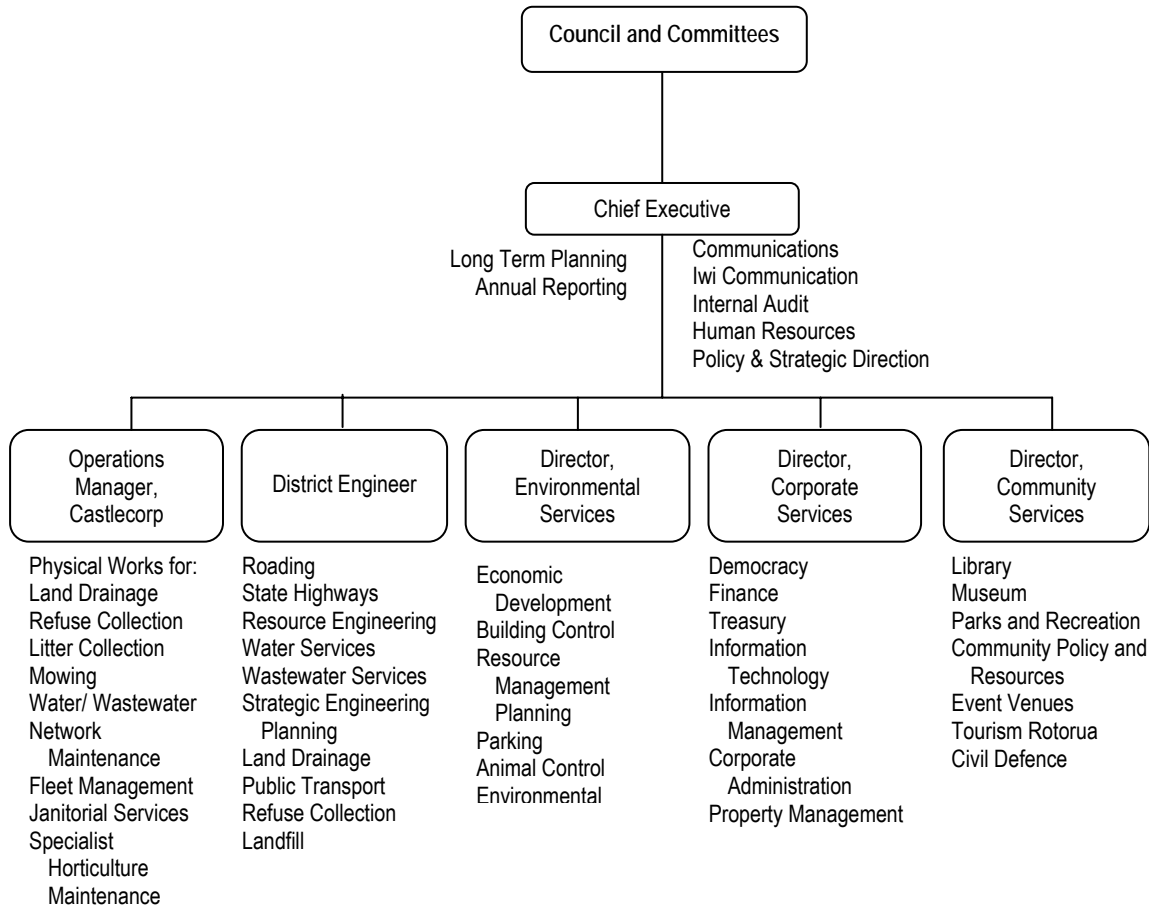
TE ARAWA STANDING COMMITTEE



Back row (left to right): Hawea Vercoe, Peter Guerin (Chief Executive), Piki Thomas, Mayor Kevin Winters, Cr Bob Martin, Mauriora Kingi (Director Kaupapa Maori), Deputy Mayor Trevor Maxwell. Front row (left to right): Bella Tait (Iwi Research Officer), Jim Gray, Rene Mitchell, Piwiki Heke. Absent: Ruka Hughes

For up to date information on Governance, check the 'About Your Council' document available from Council or on our website www.rdc.govt.nz.

MANAGEMENT TEAM



Front row (left to right): Jack Shallard, Director Corporate Services (retired April 2007); Peter Guerin, Chief Executive; Nick Dallimore, Business Partnerships Manager; Charles Roberts, Director Community Services
Back row (left to right): Mauriora Kingi, Director Kaupapa Maori; Judy Holden, Manager Human Resources; Rex Moore, Manager Strategic Communications; Nico Claassen, District Engineer; Nigel Wharton, Director Environmental Services;

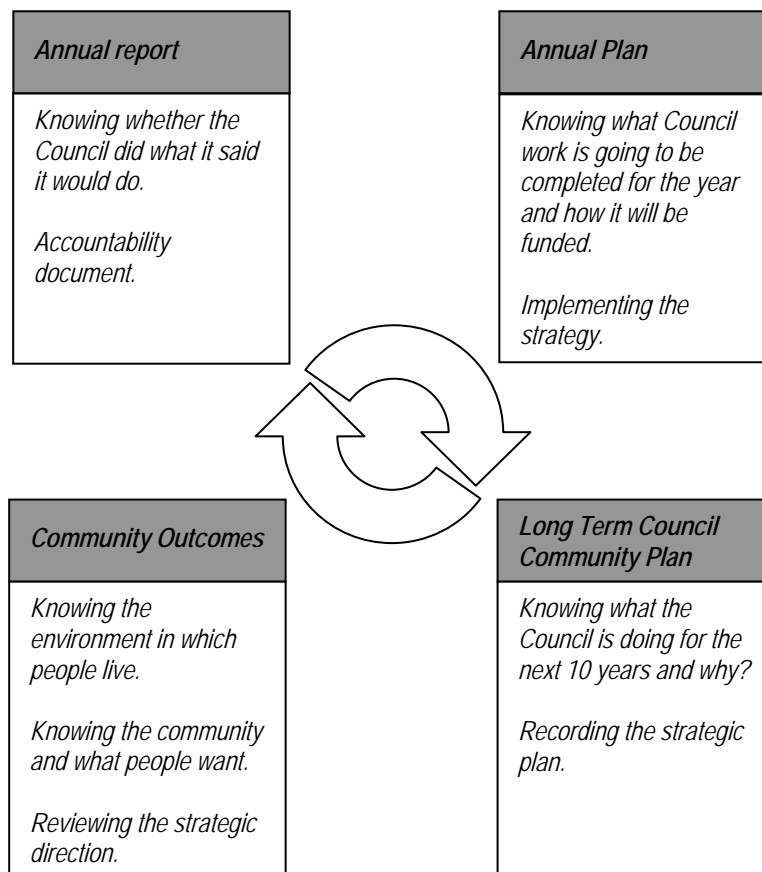
THE PLANNING PROCESS

Council's Ten Year Plan details activities and related financial information for a ten year period and is reviewed and updated every three years. In the intervening years when the Ten Year Plan is not reviewed, Council produces a separate Annual Plan with the purpose of:

- Supporting the Long Term Council Community Plan (LTCCP) in providing integrated decision-making and co-ordination of the resources of the local authority.
- Identifying any variances from the funding and financial information in the LTCCP for that year.
- Extending the opportunity for public participation in decision-making processes relating to costs and funding.
- Contributing to the Council's accountability to its community.
- Detailing the annual budget and funding impact statement.

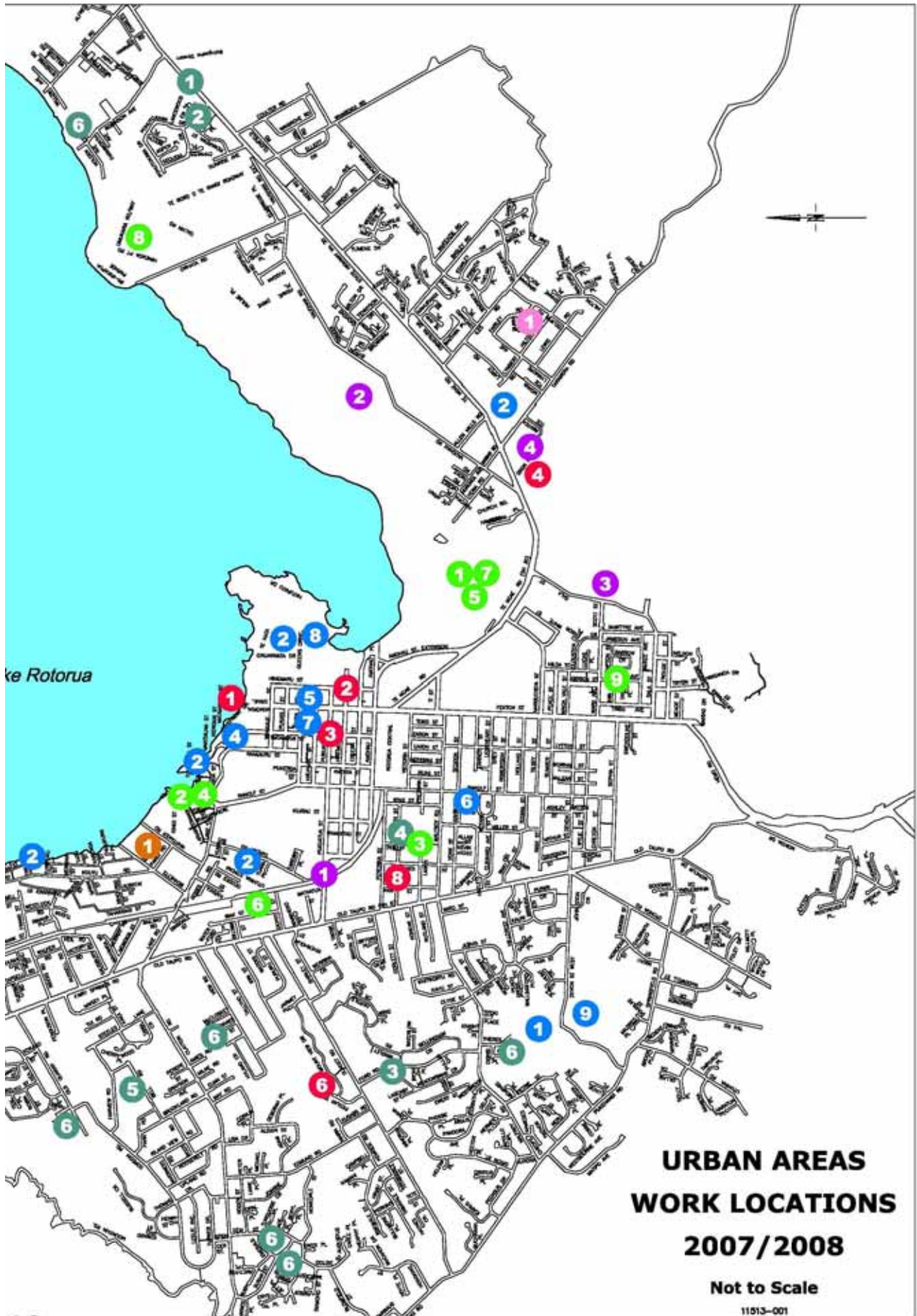
If there are significant changes from the Ten Year Plan, or changes of a particular type, it may be necessary to amend the Ten Year Plan as well as produce an Annual Plan. Such changes could include decisions to:

- significantly alter service levels of significant activities
- transfer ownership or control of strategic assets
- construct, replace or abandon strategic assets; or
- that would have a significant direct or indirect impact on either the capacity of a local authority to deliver on an activity or on the cost of undertaking that activity.

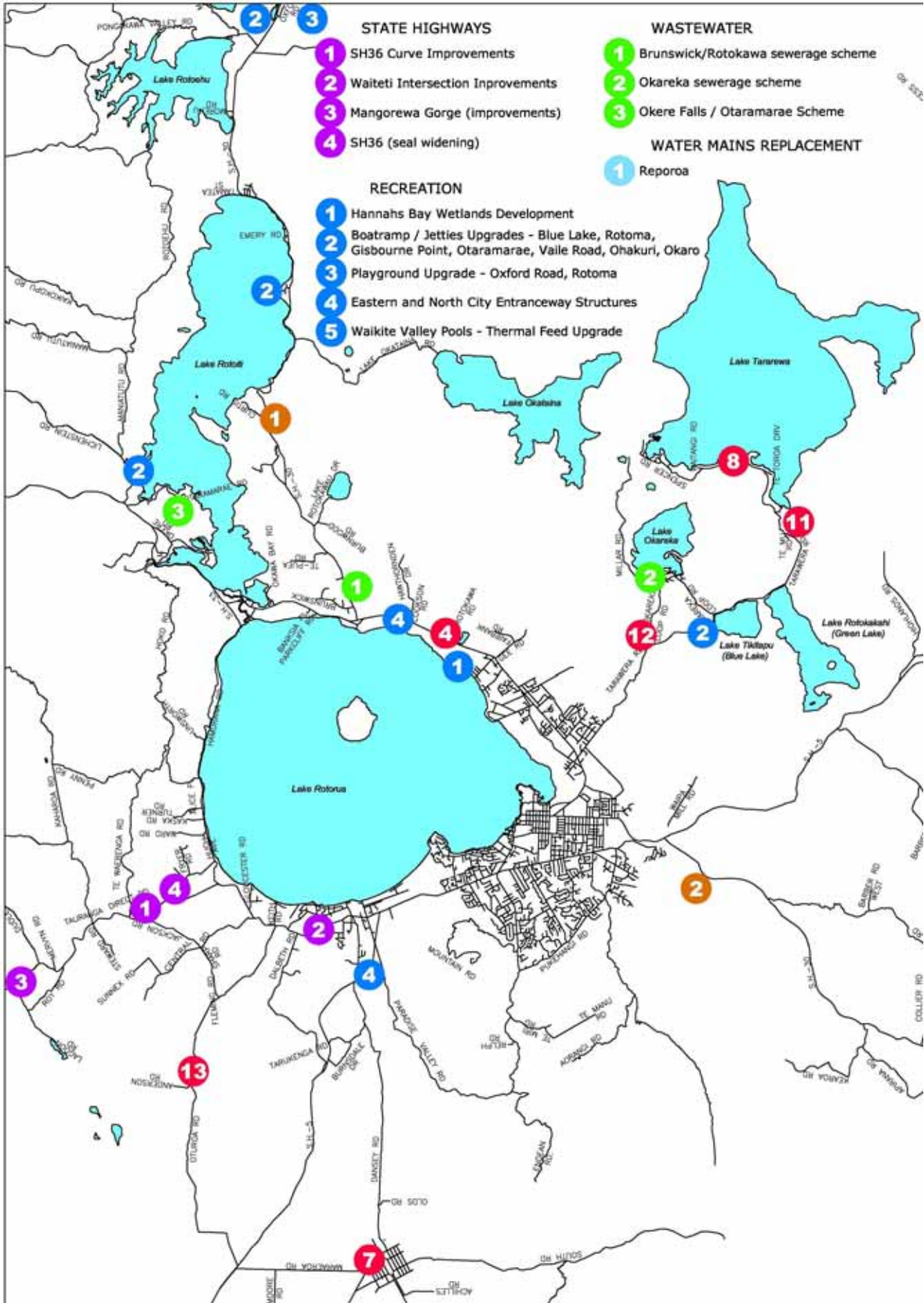


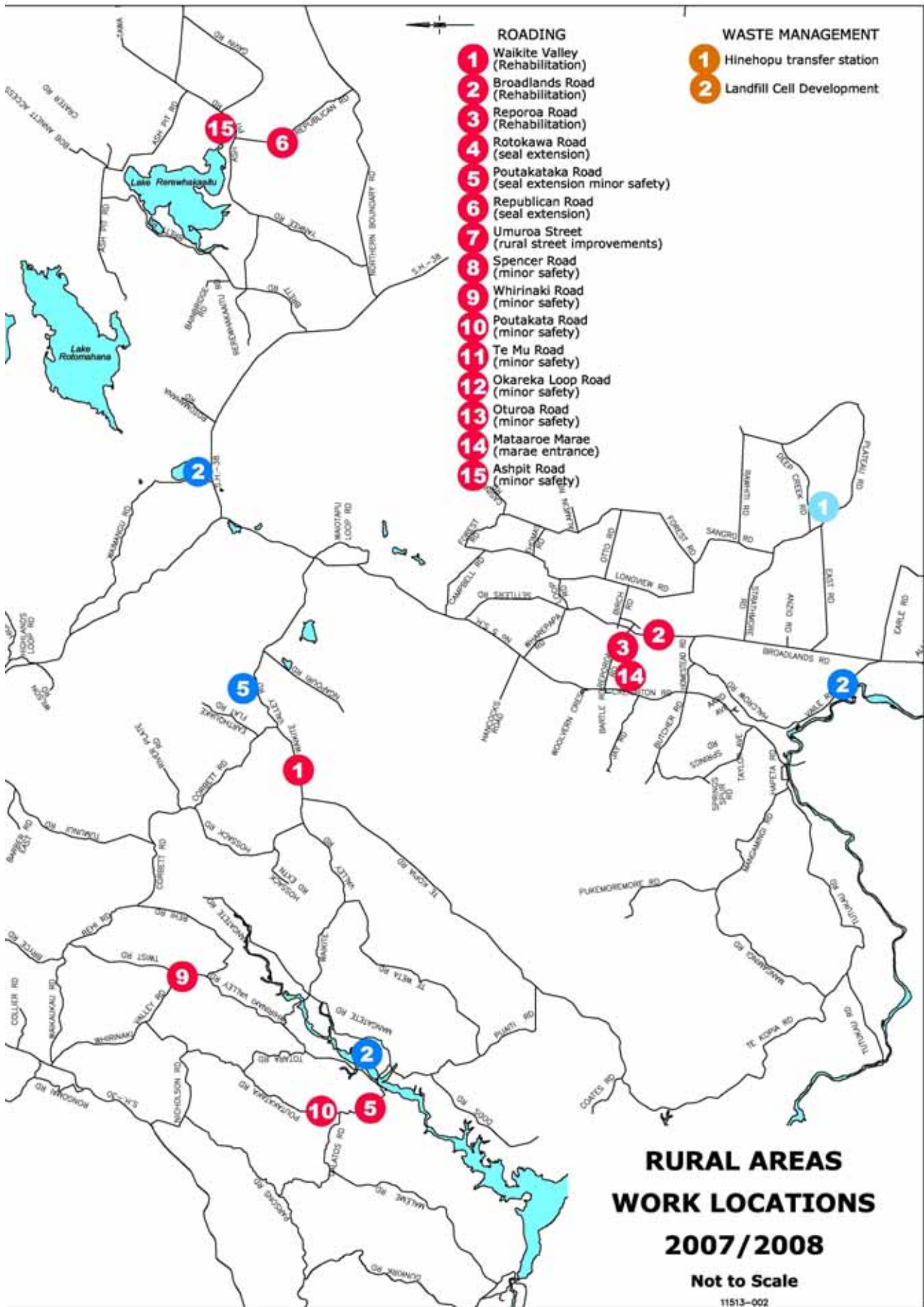
CAPITAL WORKS PROGRAMME – URBAN





CAPITAL WORKS PROGRAMME - RURAL





INDICATIVE RATES FOR REPRESENTATIVE PROPERTIES

This schedule provides a representative selection of examples of rates movements by the different rating groups. The comparison shown is between the rates set in 2006/2007 and the proposed rates for 2007/2008.

Note: This schedule does not include: a) rates for the capital costs of new sewerage schemes; b) rates for metered water; c) Environment Bay of Plenty rates.

This schedule uses set values of services to get a direct year to year comparison.

	Land Value	Uniform Annual General Charge	General Rate	Water Charge	Sewerage Charge	Refuse Charge(s)	Lakes Enhancement Rate	Total RDC proposed rates 2007/08	Total RDC rates 2006/2007	Increase/ (decrease) in total RDC rates	% increase/ (decrease) in total RDC rates
Group 1 Residential urban general											
	61,000	430	395	173	326	68	16	1,408	1,346	62	4.61%
	75,000	430	486	173	326	68	16	1,498	1,433	65	4.55%
	89,047	430	577	173	326	68	16	1,589	1,521	68	4.49%
	106,000	430	687	173	326	68	16	1,699	1,627	72	4.44%
	1,000,000	430	6,477	173	326	68	16	7,489	7,214	275	3.81%
Group 2 Residential rural general											
	66,000	430	299			70	16	815	793	23	2.85%
	135,000	430	612	Per local scheme	Per local scheme	70	16	1,128	1,095	34	3.07%
	199,384	430	904			70	16	1,420	1,376	44	3.18%
	250,000	430	1,133			70	16	1,650	1,598	52	3.24%
	3,250,000	430	14,735			70	16	15,251	14,723	528	3.59%
Group 3 Residential urban vacant											
	32,000	430	187	86	163		16	882	847	35	4.07%
	74,000	430	431	86	163	No Service	16	1,127	1,084	43	3.98%
	102,042	430	595	86	163		16	1,290	1,241	49	3.93%
	132,000	430	769	86	163		16	1,465	1,410	55	3.90%
	1,775,000	430	10,347	86	163		16	11,042	10,652	390	3.66%
Group 4 Residential rural vacant											
	39,000	430	164				16	610	594	16	2.65%
	65,000	430	274	Per local scheme	Per local scheme	No Service	16	720	700	20	2.80%
	108,801	430	458				16	904	878	26	2.97%
	140,000	430	589				16	1,035	1,005	31	3.05%
	870,000	430	3,663				16	4,109	3,970	138	3.48%
Group 5 Residential 2 unit urban											
				Single unit x 2							
	64,000	430	456	346	652	135	16	2,035	1,933	102	5.29%
	78,000	430	556	346	652	135	16	2,135	2,029	106	5.21%
	101,804	430	725	346	652	135	16	2,304	2,193	112	5.09%
	122,000	430	869	346	652	135	16	2,448	2,332	117	5.01%
	640,000	430	4,560	346	652	135	16	6,139	5,893	246	4.17%
Group 6 Residential multi-unit											
				Example based on 4 units							
	106,000	430	2,918		1,305	270	16	4,939	4,733	206	4.34%
	143,000	430	3,936	Metered Water	1,305	270	16	5,957	5,716	241	4.22%
	153,092	430	4,214		1,305	270	16	6,235	5,984	251	4.19%
	180,000	430	4,955		1,305	270	16	6,976	6,699	277	4.13%
	650,000	430	17,892		1,305	270	16	19,913	19,183	730	3.80%
Group 7 Farming general											
	280,000	430	1,179				16	1,625	1,573	51	3.26%
	465,000	430	1,958	Per local scheme	Per local scheme	No Service	16	2,404	2,325	79	3.38%
	821,565	430	3,459				16	3,905	3,774	131	3.47%
	977,500	430	4,115				16	4,561	4,407	154	3.50%
	30,800,000	430	129,664				16	130,110	125,560	4,550	3.62%

	Land Value	Uniform Annual General Charge	General Rate	Water Charge	Sewerage Charge	Refuse Charge(s)	Lakes Enhancement Rate	Total RDC proposed rates 2007/08	Total RDC rates 2006/2007	Increase/ (decrease) in total RDC rates	% increase/ (decrease) in total RDC rates
Group 8 Business inside CBD					Example based on 6 pans/urinals	Single occupier, 2 collections p.w.					
	150,000	430	4,080		1,664	135	16	6,325	6,060	265	4.38%
	240,000	430	6,529		1,664	135	16	8,773	8,422	351	4.17%
	388,230	430	10,561	Metered Water	1,664	135	16	12,806	12,313	492	4.00%
	380,000	430	10,337		1,664	135	16	12,582	12,097	484	4.00%
	12,850,000	430	349,549		1,664	135	16	351,794	339,433	12,361	3.64%
Group 9 Business urban outside CBD					Example based on 6 pans/urinals	Single occupier, 1 collection p.w.					
	67,750	430	1,843		1,664	68	16	4,020	3,835	185	4.82%
	116,000	430	3,155		1,664	68	16	5,333	5,102	231	4.52%
	236,787	430	6,441	Metered Water	1,664	68	16	8,618	8,273	346	4.18%
	280,000	430	7,617		1,664	68	16	9,794	9,407	387	4.11%
	7,000,000	430	190,416		1,664	68	16	192,593	185,806	6,787	3.65%
Group 10 Business rural						Single occupier, 1 collection p.w.					
	20,250	430	341			70	16	857	833	24	2.89%
	93,500	430	1,574			70	16	2,091	2,023	67	3.33%
	313,608	430	5,281	Per local scheme	Per local scheme	70	16	5,797	5,600	197	3.52%
	353,750	430	5,957			70	16	6,473	6,252	221	3.53%
	7,500,000	430	126,296			70	16	126,812	122,378	4,434	3.62%