

Annual Report Summary

FOR THE YEAR ENDED 30 JUNE 2008



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1. FROM THE MAYOR

I have pleasure presenting our Council's Annual Report and my first as Mayor of the Waimakariri District. The Annual Report provides an opportunity for you to judge the Council's performance in achieving the objectives set out in its 2007/08 Annual Plan.

Since assuming office, the Council has been working through a number of issues to ensure our community is well positioned to meet our current and future challenges.

When the new Council was elected in October 2007, it undertook to review the Council's operational and capital works programme. We consulted the community as part of the 2008/09 Annual Plan on a number of matters, including the affordability of the planned Dudley Aquatic Centre development and several water supply upgrades. As a result, a number of projects were delayed or incorporated into Annual Plan 2008/9, which was adopted in June 2008. It meant we were able to contain the average household rates increase to 0.9% for 2008/09, although most households in the district will experience a rates increase of about 2-3%.

DISTRICT DEVELOPMENT

The Council is a partner in the Greater Christchurch Urban Development Strategy and has adopted a plan to cater for growth in the eastern part of our district over the next 35 years. In conjunction with this work we have worked with the community to identify extensions to the urban limits for towns of Rangiora, Kaiapoi and Woodend to accommodate a total

of 7,900 additional residences, as well as providing for 1,500 additional rural residential sections.

Our District continues to experience high levels of growth, which is placing demands on infrastructure and land available for subdivision and development. The Council has been working through a number of issues to ensure a co-ordinated response to district growth.

The development at Pegasus Town, which is a unique and significant development is planned to eventually cater for over 5,000 residents. The first three stages of the multi stage development were approved during the year providing the first 353 lots. At balance date 16 building consents have been approved for Pegasus Town and since balance date a number of additional applications have been received.

OTHER CAPITAL WORKS

Capital expenditure during the 2007/8 year totalled \$21.8m. Seventy percent of the capital works programme was completed on time. Some of the larger works included:

- Roothing – Improvements to Tram Road (\$3.77m) are well underway and the first few stages have been completed. The project is on budget and targeted to be fully operational during 2009. Once completed this carriage way will provide for a much improved and safer roadway, particularly between South Eyre Road and Jacksons Road.
- Roothing – In addition we continue to spend significant sums on maintaining and improving the quality of our roadways in the district including remetalling (\$0.46m), pavement rehabilitation (\$0.94m) and resealing (\$1.31m).
- Drainage – The South Kaiapoi Stormwater drainage improvements (\$1.43m), which is a multi stage project, is completed to stage 4. This project will help resolve potential drainage issues to the area. Stage 5, the pump station on the corner of Ohoka Road and Stone Street, will be completed during 2008/9.
- Sewerage – A new pump station (\$0.55m), mains installation and reticulation improvements were made in East Woodend.

- Water – A number of upgrades to water supplies were made; the most significant being the completion of the Oxford No1 pipeline replacements (\$0.12m)
- Recreation – A number of parks and reserve projects were completed, including Maria Andrews turf renovation (\$0.13m), Southbrook Park drainage improvements (\$0.13m), and upgrades at Loburn and Ohoka domains.
- Recreation – The Woodend Community Centre was restored and re-opened following damage from fire. The \$0.75m cost of reconstruction was primarily funded by insurance.
- Recreation – A new heating system for the Rangiora Town Hall was installed.

OTHER ACTIVITIES

Our Council established a twinning relationship with Zonnebeke district in Belgium. To commemorate the 90th anniversary of the Battle of Passchendaele former Mayor Gerard and Deputy Mayor Kane were invited to Belgium to attend the commemoration to remember those who lost lives in 1917. We were honoured to have been gifted 23 art works from Belgium, which are now on display. A trust will also be established to allow the community to foster the twinning relationship.

In January the Council, and its wholly owned subsidiary Prime Building Compliance Limited, have successfully gained accreditation under the Building Act 2004. During the year, building consents have been processed within 12 working days.

It is very pleasing that following the Council's World Health Organisation Reaccreditation last year the community and Council have continued to implement a large number of initiatives to improve community safety, health and well-being. It is heartening that there are so many very willing and positive community organisations making such a positive contribution to our community.

The Council consulted with the community earlier in the year, and as a result sold its farm properties at Ashburton returning about \$3 million to the Council. It also sold its properties previously held at Southbrook.

FINANCES

The net surplus for the Council parent totalled \$49.5m. This result reflects the value of asset vested in the Council by developers of \$31.9m, and contributions and subsidies for capital works of \$18.2m. After deducting these amounts the surplus is in line with the balanced budget approach that Council uses when adopting its Annual Plan.

The Council has external debt of \$17.6m against a budget of \$49.5m. The debt level has been able to be managed at a lower level due to a lower capital program than originally intended. The proceeds from the sale of properties have also been utilised instead of raising external debt.

ACKNOWLEDGEMENT

I would like to express my appreciation to Councillors, the Chief Executive Officer and all the staff for their contributions and commitment, during a particularly busy year. I would also like to acknowledge the work carried out by the Kaiapoi Community Board, Rangiora, Woodend-Ashley and Oxford Ward advisory boards. I would also like to extend my sincere thanks to all the groups and volunteers that have made such a significant contribution to our community over the past year.



R D Keating
 MAYOR



2. COUNCIL'S FINANCIAL RESULTS

The following information was taken from the financial statements for the year ended 30 June 2008, which were adopted by Council on 7 October 2008. This summary was authorised for release on the same date. The financial statements and the summary financial statements have been audited by Audit New Zealand, who have provided an unqualified audit opinion.

	Note	Group 2008 Actual \$'000	Parent 2008 Actual \$'000	Parent 2008 Budget \$'000	Group 2007 Actual \$'000	Parent 2007 Actual \$'000
Income						
Rates	1	27,960	27,960	27,885	25,732	25,732
Interest		1,801	1,758	218	1,381	1,354
Subsidies	3	7,569	7,569	7,116	5,576	5,576
Other revenue	4	13,426	13,537	10,585	11,245	11,282
Development and other contributions	21	10,212	10,212	5,027	2,777	2,777
Other gains/ (losses)	5	1,889	1,889	-	3,296	3,296
Total Income		62,857	62,925	50,831	50,007	50,017
Operating Expenditure						
Activity						
Governance		1,223	1,223	1,126	1,094	1,094
District Development		2,955	2,955	2,581	2,464	2,464
Roading		10,591	10,591	10,254	10,168	10,168
Water and Stockwater		2,896	2,896	2,683	2,950	2,950
Sewerage		5,278	5,278	7,017	4,910	4,910
Drainage		1,461	1,461	1,453	1,179	1,179
Solid Waste		4,366	4,366	4,185	4,007	4,007
Recreation		5,977	5,977	5,407	5,698	5,698
Libraries and Museums		2,085	2,085	2,086	1,986	1,986
Health and Wellbeing		5,882	5,962	5,481	5,197	5,415
Property and Forestry		406	406	436	1,069	1,069
Non Significant Activities	6	1,993	1,993	1,128	1,554	1,554
Total Expenditure	7	45,113	45,193	43,837	42,276	42,494
Operating Surplus before Taxation		17,744	17,732	6,994	7,731	7,523
Plus Share of Associates	15	263	-	-	83	-
Plus Infrastructure Assets Vested		31,902	31,902	3,469	6,448	6,448
Net Surplus / (deficit) before Taxation		49,909	49,634	10,463	14,262	13,971
Less Taxation Expense	9	135	122	-	158	88
Net Surplus / (deficit)		49,774	49,512	10,463	14,104	13,883

The 2008 surplus was higher than expected due to a number of one-off factors including the higher than expected value of assets vested in the Council by developers (\$31.9m) and the contributions towards growth related development (\$10.2m).

MORE INFO >>

More information can be found in the Council's financial statements on page 108 of the Annual Report. The Annual Report is available from Council's Service Centres, website www.waimakariri.govt.nz or by phoning (03) 313-6136.

	Note	Group 2008 Actual \$'000	Parent 2008 Actual \$'000	Parent 2008 Budget \$'000	Group 2007 Actual \$'000	Parent 2007 Actual \$'000
Equity at beginning of the year		820,836	819,284	712,684	756,194	754,863
<i>Property, plant and equipment</i>						
Increase in asset revaluation reserves	23	57,371	56,276	15,000	50,487	50,487
<i>Financial assets at fair value through equity</i>						
Valuation gains/(losses) taken to equity	23	47	47	-	51	51
Prior year adjustment		8	-	-	-	-
Net surplus for the year		49,774	49,512	10,463	14,104	13,883
Total Recognised Revenues and expenses for the period		107,200	105,835	25,463	64,642	64,421
Equity at end of the year		928,036	925,119	738,147	820,836	819,284

Consolidated Statement of Financial Position as at 30 June 2008

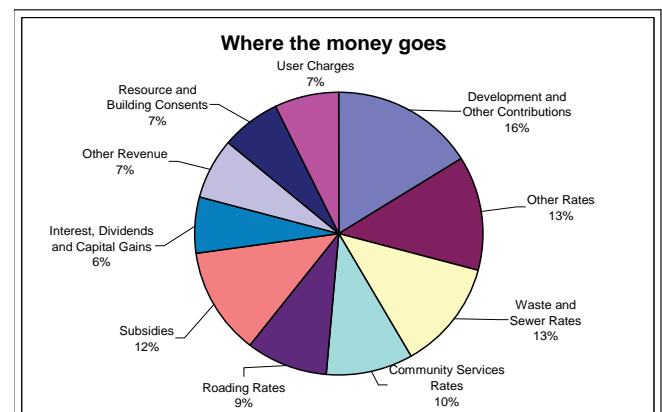
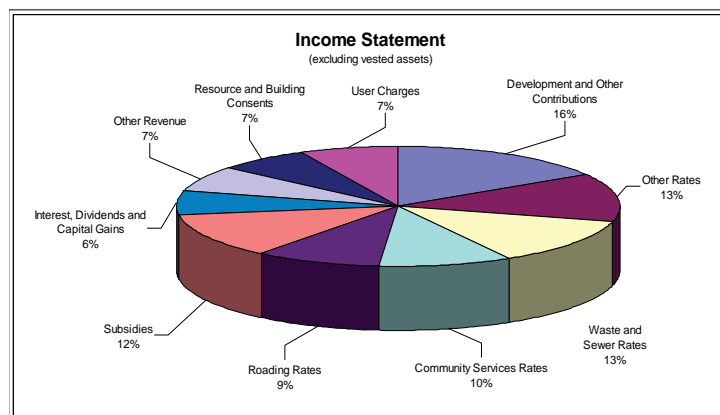
	Group 2008	Parent 2008 Actual	Parent 2008	Group 2007	Parent 2007 Actual
	\$'000	\$'000	\$'000	\$'000	\$'000
Current Assets	21,159	20,370	7,176	19,213	18,446
Non Current Assets:					
Investments and Forestry	11,710	9,593	16,459	11,178	10,419
Property Plant and Equipment	29,584	29,387	25,548	30,085	29,901
Infrastructural Assets	893,665	893,665	748,248	798,185	798,185
Other Non-Current Assets	45	-	-	198	176
Total Non Current Assets	935,004	932,645	790,255	839,646	838,681
Total Assets	956,163	953,015	797,431	858,859	857,127
Current Liabilities	18,524	18,293	12,100	13,888	13,708
Non Current Liabilities	9,603	9,603	47,184	-	24,135
Total Liabilities	28,127	27,896	59,284	38,023	37,843
Ratepayer Equity	928,036	925,119	738,147	820,836	819,284

Cashflows For the Year Ended 30 June 2008

	Group 2008 Actual	Parent 2008 Actual	Parent 2008 Budget	Group 2007 Actual	Parent 2007 Actual
	\$'000	\$'000	\$'000	\$'000	\$'000
Net Cash from Operating Activities	20,703	20,614	16,357	19,269	19,009
Net Cash from Investing Activities	(10,973)	(11,047)	(40,891)	(23,000)	(22,749)
Net Cash Flows from Financing Activities	(5,989)	(5,989)	20,846	9,985	9,985
Net Increase/(Decrease) in Cash Held	3,741	3,578	(3,687)	6,254	6,245

Prime Building Compliance Limited

	2008 Actual	2007 Actual
Income	2,428	2,278
Operating costs	2,207	1,864
Net Surplus/(Deficit) before taxation	221	414
Taxation	82	134
Net Surplus/(Deficit) after taxation	139	280


Contingent Liabilities

Other than the guarantee of the loan for Waimakariri Irrigation Limited of \$0.9m, there are no other significant guarantees. Group contractual commitments remaining as at 30 June 2008 totalled \$29.5m.

Post Balance Date Events

Nil.

Accounting Policies

There have been no changes in accounting policies. All policies have been applied on a consistent basis.

Council Controlled Trading Organisation

The Council has one Council controlled trading organisation, Prime Building Compliance Limited.

Funding Policy

The funding policy determines how Council funds its activities (e.g. rates, fees and charges, development contributions). There were no major variations from the funding policy adopted by Council.

Borrowing Management – Key Measures

As at 30 June 2008, the Council held \$17.6m in bank debt (\$23.5m as at 30 June 2007). This was significantly less than the projected level of bank debt of \$47.2m.

3. KEY PERFORMANCE MEASURES

The Annual Report 2007/8 outlines progress in respect of a large number of performance measures. Progress on some of the key measures is outlined below.

Governance

Review Bylaws due to expire in July 2008.

The bylaws review programme was completed at 30 June with the exception of finalising the Stock Movement Bylaw, which will be finalised in August. Bylaws reviewed under this measure in the last financial year include: Speed Limits Bylaw Amendment 4, Liquor Ban Bylaw Review, and the Parking Bylaw.

Report on progress toward community outcomes by 30 June 2009.

The 2007 Community Survey was reported to Council on 4 March 2008. The Survey covered key topics on community progress towards outcomes including emergency preparedness, perceptions of safety, views of health and social services and views about the value of the public transport services in the District.

District Development

Growth options for Woodend investigated and related District Plan changes underway in 2007/2008.

Urban limits defined by Council in May 2008 and submitted to ECan for inclusion in a variation to Regional Policy Statement (RPS) Change 1. Work on sequencing and timing for development is to be undertaken in 1st quarter 2008/2009.

Growth options for Kaiapoi investigated and related District Plan changes underway in 2007/2008.

Work to define urban limits for residential growth and analysis of business land requirements completed. Proposed urban limits recommended to Ecan by Council on 5 August 2008.

Growth and servicing strategies investigated with Waikuku community and implemented in 2007/08.

A feasibility study regarding servicing of growth at Waikuku Beach was completed in the 1st quarter of the 2007/2008 year. However, there has been no further action as this issue will be considered as part of the rural residential assessment. As a result of the feasibility study completed by Waimakariri District Council Technical Services Unit, the Waikuku Community decided that the estimated level of costs were too high.

Growth and servicing strategies investigated with Tuahiwi community and implemented in 2007/08.

Growth and servicing studies completed. A further project is proposed to define growth options for MR873 for landowner and community consultation.

Develop proposals for the future growth and servicing of new rural-residential zones and commence implementation by December 2008.

During the financial year criteria for rural residential allocation under UDS was agreed with UDS partners and included in RPS Plan Change 1. Preliminary discussion with potential landowner/developers has been undertaken. Potential areas for rural residential within the UDS boundary under review to identify preferred areas.

Roading

To implement an annual Community Road Safety Programme as approved by Land Transport New Zealand.

A six monthly road safety action plan has been developed in conjunction with other road safety partners. Key areas of concern for our District includes: Intersections, Driving too fast for the conditions, Alcohol. Our annual programme has been completed.

Complete implementation of the capital programme on time and within budget.

The capital expenditure of \$10m was achieved; however, the following projects will now not go ahead: Hayland Road seal extension (not approved by LTNZ) and Gressons Road improvements (due to property owner agreeing to construct a cattle underpass). The following projects were not completed within the financial year, however, they are in progress; new bus shelters, new footpaths for Oxford and Woodend, and Stringers Road.

To complete the Tram Road upgrade by June 2009 for \$5.12 million.

Completion on track for April 2009 at a cost of \$6.4m. Note that budget was increased to \$6.9m through Land Transport New Zealand and the Annual Plan process.

Water

Performance against level of service targets shall be measured and reported every three years as part of the Activity Management Plan review.

The AMP review is currently underway but is slightly behind programme due to other priorities. The 2007 Customer Satisfaction Survey showed 90% of the respondents to the three yearly survey (that had an opinion), rated the service as satisfactory or very satisfactory, which achieves the target level of service in the Activity Management Plan.

Target 100% compliance with Drinking Water Standards NZ (2005) by upgrading the necessary supplies and/or preparation and adoption of Public Health Risk Management Plans.

Preparation of Public Health Risk Management Plans is underway. Plans are now being implemented for Summerhill and Oxford Urban. Draft PHRMPs have been prepared for

Poyntz Road, Garrymere, and Fernside water supplies, which, when complete, will be forwarded to Community and Public Health for approval. The next important task will be to prepare a PHRMP for Rangiora, in order to demonstrate compliance with the DWSNZ (2005). Compliance with the standards by physically upgrading the water supplies was delayed while the Council requested the District Water Supply Strategy and are now back underway but to revise programmes.

Complete capital works programme on time and within budget.

Minor capital works are progressing well and are generally on time and within budget. Major capital works, such as the upgrades of the Rangiora, Summerhill and Oxford Urban water supplies are significantly behind programme as a result of being put on hold while the Council requested a District Water Supply Strategy. Council will now proceed with the Oxford Water Supply Upgrade in order to take advantage of the \$1.25M subsidy from the Ministry of Health, to be completed in December 2009. It will also proceed with the Summerhill upgrade to a timetable of June 2010, and aims to complete the Rangiora upgrade by June 2011.

Sewerage

Performance against Level of Service targets shall be measured and reported every three years as part of the Activity Management Plan review.

The AMP review is currently underway but is slightly behind programme due to other priorities. The 2007 Customer Satisfaction Survey showed 96% of the respondents to the three yearly survey (that had an opinion), rated the service as satisfactory or very satisfactory, which achieves the target level of service in the Activity Management Plan.

Review the population projections, demand assessment and upgrading requirements of all sewer schemes every three years as part of the Activity Management Plan review.

Population projections for all sewer schemes have been completed. Capacity modelling was delayed while population projections were completed. The modelling is underway with the results being ready for inclusion in the AMP's to be completed by November 2008.

Prepare and adopt Waste Water and Trade Waste Bylaws by June 2008.

The Wastewater Bylaw is now progressing well and the first draft should be completed by September 2008. The Wastewater Bylaw is now programmed for adoption by September 2009. The Trade Waste Bylaw is programmed for adoption by June 2010.

Complete house to house surveys to continue the programme of inflow and infiltration reduction in Rangiora, Kaiapoi and Woodend by June 2009.

This work is progressing well. The house to house surveys have been completed and a report on the feedback is expected very soon. The CCTV inspection survey of our critical sewer mains is complete and we are awaiting the report. These will be ongoing programmes.

Drainage

Annually record water quality issues, by undertaking at least 5 drain/stream samples a year.

At least 25 water quality samples have been taken and analysed this financial year, with 15 of those taken in the 2nd quarter. A number of the 15 samples in the 2nd quarter were related to investigation of the Spark land stormwater basin development. In general the analysis showed that there were no major areas of concern.

Adopt a Drainage Bylaw by June 2008.

The need for a Drainage Bylaw was reversed after legal advice stated that a bylaw was not necessary as it was covered under existing legislation.

Ensure all subdivisions have appropriate stormwater treatment.

New subdivisions are required to comply with the requirement to provide stormwater treatment facilities. An example of this process during the year was Oxford Park, Rangiora.

Solid Waste

There shall be fewer than 15 complaints per 1000 households per year in relation to transfer station operation, as recorded on the Council service request system.

Only two recorded complaints were received this financial year, from 52,699 customers, only one of which related to operational issues, the other complaint was regarding charges WDC has set for greenwaste. (There are an est. 16250 households in the District. The allowance of 15 complaints per 1000 households calculates out to be 243.75 complaints per year).

Operate an information and education programme to businesses, households and schools about waste minimisation and recycling opportunities.

Achieving through Enviroschools and Terra Nova education programmes. Also the Sustainable Living Programme (adult education). Terra Nova runs Waste Exchange for businesses; WDC encourages businesses to participate in paper/cardboard recycling programme and subsidises businesses participation in Christchurch City Council's Target Sustainability Programme.

Progress the review of the Solid and Hazardous Waste Management Plan.

Draft documents prepared for approval by S&HW Working Party, draft Waste Management Plan and summary Waste Management Plan, and consultation flyer and feedback form

will be presented to the Utilities & Roading Committee for adoption in July 2008. Consultation began on 16 August 2008.

Recreation

All complaints regarding sports grounds, and parks and reserves, responded to within the timeframes specified in the service level agreements.

There have been approximately 36-49 service requests received per quarter, and of those 75% have been completed on time. Further work needs to be done with our contractors to ensure service requests are completed within time period. Only 3 recorded complaints received this financial year.

Implement approved urban centre growth strategy for Rangiora.

Rangiora Town Centre upgrade work planning has commenced with new advisory group. Construction is to commence Jan/Feb 2009.

Complete capital works programme on time and within budget.

In 2007/2008 there were 54 projects with a budget of \$2.75M. Twenty-five of those projects were completed on time and to budget. Five projects were cancelled through revised levels of service as per the Parks and Recreation Activity Management Plan. Twenty-four projects have been carried over to the 2008/2009 financial year.

Libraries and Museums

Maintain 92% customer satisfaction with the Library service. This information will be sourced from the Library's Annual Customer Survey.

The libraries Annual Customer Survey was undertaken during June 2008 and achieved a 97% satisfaction rate. There were a total of 569 respondents which equals a 23% return.

Measure satisfaction and respond to service suggestions received from the Annual customer satisfaction survey.

The survey was completed in June 2008 with a 97% satisfaction rate achieved. Analysis showed that areas of concern are CD's, DVD's, and magazines. However, when compared with the 2007 survey improvements have been made, for example dissatisfaction rates with magazines have dropped from 9% to 3% and CD's and DVD's from 12% to 10%. Specific questions were asked around the types of magazines and music titles we should be collecting, and on services for the elderly. Work will continue in the new financial year to see what actions are to be taken as a result of that feedback.

Health and Wellbeing

Evaluation of community programmes through the Injury Prevention Waimakariri and Safer Communities Councils and the Waimakariri Health Advisory Group.

Formative process and impact evaluations of projects identified by community based advisory groups for Injury Prevention, Rural Safety and Crime Prevention Projects. In addition, 6 monthly reports are sent to external funders, Council and key stakeholders. Project highlights include: DIY Falls and Family Violence Campaigns.

Achieve accreditation as a Building Consent Authority under the Building Act 2004 by November 2007.

The Waimakariri District Council was the 17th Council to be accredited, and 3rd in the South Island. Now working on the 2nd stage, audit for 2009.

Maintain accreditation as a Safe Community with the World Health Organisation

Waimakariri was the first community in NZ to be re-accredited as a World Health Organisation Safe Community on 2 November 2006. As part of its international obligations, Waimakariri is hosting an International Safe Community Travelling Seminar 15-18 October 2008. Also working closely with Christchurch City to support the 17th International Safe Community Conference in Christchurch (20-23 October 2008).

Develop and implement injury prevention strategies in the areas of Older Persons, Farm, Sport, Children and Maori by the Injury Prevention Waimakariri Advisory Group and the wider community.

Projects launched over the last financial year include: Water Safety Challenge to launch Safekids Campaign, Older Persons Helpbook - update currently in progress, Cycle Safety Workshops planning, DIY Falls Project Finalist in New Zealand Safety Week Awards, support for Day Skipper course, DIY Ladder Falls promotion at Mitre 10 and Oxford A & P Show, Down the Back Paddock campaign at Cust School, ATV campaign, fire safety - support for Rangiora Open Day for the voluntary fire brigade and electric blanket testing project, and Cycle Safety promotions.

Conduct monthly Civil Defence training programmes with Sector Volunteer Groups and introduce NZQA Unit Standards.

Sixty-five sector training sessions were carried out this financial year including the establishment of new sectors at Southbrook School, View Hill and Rangiora Borough schools. One first aid training session to NZQA standard carried out in July for the Welfare and Rescue Team. The Planning Intelligence section of the EOC attended a Canterbury Emergency Management Group training course held in Hurunui in May.

Review the Liquor Ban Bylaw by December 2009.

This bylaw has been reviewed encompassing Woodend. There were 14 submitters to this review, four of which wished to be heard. There were 2 submitters to the following amendment of this bylaw which covered Oxford, neither wished to be heard. The Oxford amendment was adopted by Council on 5 August.

Administer Rural Fire Districts in accordance with National Rural Fire Authority requirements.

The Council as the Rural Fire Authority (RFA) has statutory obligations under the Fire Service Act 1975, the Forest and Rural Fires Act 1977 and the Forest and Rural Fires Regulations 2005 and amendments. The RFA is audited by the National Rural Fire Authority. One requirement is to have a Fire Plan under the headings Readiness, Reduction, Response and Recovery. This has been adopted by the Council.

4. AUDIT REPORT

AUDIT REPORT TO THE READERS OF WAIMAKARIRI DISTRICT COUNCIL'S SUMMARY ANNUAL REPORT FOR THE YEAR ENDED 30 JUNE 2008

We have audited the summary annual report.

Unqualified Opinion

In our opinion:

- the summary annual report represents, fairly and consistently, the information regarding the major matters dealt with in the annual report; and
- the information reported in the summary financial statements complies with FRS-43: Summary Financial Statements and is consistent with the full financial statements from which it is derived.

We expressed an unqualified audit opinion, in our report dated 7 October 2008, on:

- the full financial statements; and
- the Council and group's compliance with the other requirements of Schedule 10 of the Local Government Act 2002 that apply to the annual report.

Basis of Opinion

Our audit was conducted in accordance with the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards. Other than in our capacity as auditor, we have no relationship with or interests in Waimakariri District Council or its subsidiary.

Responsibilities of the Council and the Auditor

The Council is responsible for preparing the summary annual report and we are responsible for expressing an opinion on that report. These responsibilities arise from the Local Government Act 2002.



**A.P. Burns, Audit New Zealand
On behalf of the Auditor-General
Christchurch, New Zealand
7 October 2008**

The Waimakariri District Council Annual Report Summary 08

For more information check the Council website:

www.waimakariri.govt.nz

or call Customer Services:

Phone: (03) 313 6136, or (03) 327 6834