

Building a *stronger Kāpiti* together



Toitū Kāpiti

Annual Plan 2019/20

Year two of our Long Term Plan 2018–38

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Introduction

Kapiti Coast District Council has a wide range of responsibilities and we provide a variety of services to the Kāpiti community. To direct our activities effectively and ensure we manage our budget and ratepayers' money responsibly, we work to clear priorities and detailed plans.

Long Term Plan sets direction

Our overarching plan is the long term plan (LTP). Currently we are working within our *Toitū Kāpiti* Long Term Plan 2018–38 which we adopted in June 2018 after extensive engagement and consultation.

Long term plans describe the Council's vision for the district for 20 years and outline the services and activities we provide, major work underway and projects planned for the future.

The Council develops an LTP every three years and an annual plan in each of the following two years to detail any changes to the LTP.

The annual plan, together with the LTP, becomes the basis for monitoring and evaluation, and reporting to our community – through our annual reports and other updates.

2019/20 Annual Plan progresses the Long Term Plan

This annual plan is year two of our *Toitū Kāpiti* Long Term Plan 2018–38. It is based on the work programme and budget outlined in the LTP for 2019/20 and progresses the work begun in the first year of the LTP – 2018/19.

The 2019/20 Annual Plan is largely as set out in the projected work programme for the year in the LTP. It incorporates minor changes to the timing of some projects and some small budget adjustments. These changes are highlighted in the *Our activities and services* section (pages 23–35).

Annual Plan focuses on informing community

The content of this annual plan complies with the Local Government Act 2002, which aims to make annual plans more user friendly and accessible.

The legislation requires that annual plans only include 'significant or material' changes from the long term plan.

Where there has been no change to our planned activities for 2019/20, details of the work programme can be found in the *Toitū Kāpiti* Long Term Plan 2018–38 on our website at kapiticoast.govt.nz/long-term-plan or at one of our service centres or libraries.

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Our direction

Working with the local community and our iwi partners the Council has developed a vision, long term goals and 10-year outcomes for Kāpiti.

Our key strategies will help us move in the right direction, and input from Kāpiti people and organisations throughout the process has helped ensure that the outcomes we're working towards reflect the aspirations, and the concerns, of our district.

In this section you'll find

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Foreword from the Mayor

Tēnā koutou katoa and welcome to our Annual Plan 2019/20 – the plan for year two of our *Toitū Kāpiti* Long Term Plan 2018-38.

As we introduced with the Long Term Plan, we are focused on 'building a stronger Kāpiti together'. We began our journey towards that in 2018/19 and I'm delighted that this Annual Plan for 2019/20 takes us further on that path.

Annual Plan on track with LTP

I'm also very pleased that the 2019/20 Annual Plan is largely the work programme that we forecast in the Long Term Plan (LTP). In preparing the draft Plan, we carefully reviewed our planned activities and budgets and determined we were able to deliver those with only minor changes. Those few adjustments are detailed in this document.

This is a great result, because it means we can continue progressing the priorities that came out of the community engagement and consultation to set our direction and develop the *Toitū Kāpiti* Long Term Plan.

We value the input and feedback we have from our community so it is very positive that we are able to keep going strongly on the path we have set together.

Rates increase for 2019/20

The average rates increase for the District for this year has been set at 4.8%. This works out at an average of \$2.73 per week per household.

The vast majority of the rates increase is largely unavoidable, with the funding of depreciation, inflation, and interest. No new activities or initiatives have been introduced.

We are keenly aware that affordability is an issue for many in our District, and we've worked hard to keep the rates increase as low as possible. Without the benefit of alternative income streams, Kāpiti must look to ratepayers for around three quarters of its income. This means that, despite an operating efficiency that compares very well with other councils, our rates are not as low as we would like.

Part of the engagement on the development of the Long Term Plan was a review of our rating system and this Annual Plan continues the decisions made in 2018 following consultation, including reducing the proportion of fixed charges in our rates.

This year we are also continuing to offer the expanded criteria for eligibility for rates remission to provide assistance for ratepayers on lower incomes.

Community feedback appreciated

Thanks to the people and organisations that provided input to our development of the Annual Plan and feedback on the draft.

During the preparation of the Plan we talked with our iwi partners and community boards and considered

the ideas and issues that had been raised with us earlier by a range of people during the development of the Long Term Plan and through ongoing engagement.

As the draft Plan was largely a confirmation of the work programme projected in the LTP, we did things a little differently this year in sharing the draft with the community. We produced a short guide to highlight the key activities – the main work we planned to do and what we planned to spend. This enabled people to recap on what was proposed for the year and note the minor adjustments to the Long Term Plan. We received some pertinent questions and comments and elected members took these into account in finalising the Annual Plan.

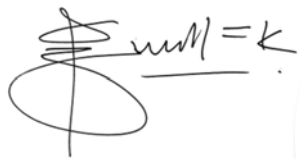
As we noted in the guide, a number of the big projects we are working on this coming year include opportunities for people to give input. You can see a summary of the all the main work we'll deliver in the section *Major activities for 2019/20*. As agreed in the Long Term Plan, there is a focus on core infrastructure. There's also significant work on our open spaces strategy and ongoing exploration around our coastal challenges.

Opportunity to move towards our vision

I am excited about the year ahead. We have set ourselves a challenging but inspiring vision in our

Long Term Plan - *Toitū Kāpiti* - a thriving environment, vibrant economy and strong communities – encapsulated in the aspiration to 'build a stronger Kāpiti together'. In this second year of our Long Term Plan, I am confident the work programme we are focusing on – as set out in this Annual Plan - will move us steadily toward that vision.

Ngā mihi

A handwritten signature in black ink, appearing to read 'K Gurunathan', with a stylized flourish below it.

K Gurunathan
Mayor



Vision from our tāngata whenua partners

Whatungarongaro te tāngata toitū te whenua

*As man disappears from sight,
the land remains*

Since 2004, tāngata whenua have been involved in the development of the Council's long term plans and associated annual plans. The Long Term Plan outlines the relationship between the tāngata whenua of the Kāpiti Coast District – Te Āti Awa ki Whakarongotai, Ngāti Raukawa and Ngāti Toa Rangatira; including whānau and hapū – and the Council (see pages 9-12 of *Toitū Kāpiti* Long Term Plan 2018-38).

Our iwi in Kāpiti

Firmly established as tāngata whenua of the District since the 1820s-1830s, our whānau, hapū and iwi are obligated and privileged to undertake our role as kaitiaki (guardians) in the management and preservation of the natural environment. In 1840, when our ancestors signed the Treaty of Waitangi, our expectation was clear, that we would be guaranteed 'tino rangatiratanga' (full authority) over 'taonga' (treasures, which may be intangible). This is observed through the process of 'kaitiakitanga', the management of the environment based on the traditional Māori world view.



As tāngata whenua we assert recognition of cultural values and practices in the management of the environment based on the following principles:

- the belief that our cultural practices have a very strong environmental basis and enhance the management process
- our obligation, as kaitiaki, to protect the natural world, and
- the belief that spirituality is integral to the connection between Māori culture and tradition and the environment.

Te Whakaminenga o Kāpiti partnership

In 1994, we formed a unique partnership with the Council by way of the 1994 Memorandum of Partnership. In 2019, this partnership has reached 25 years – the longest example in New Zealand of three iwi working with a district council to exert our kaitiaki within the planning of the District's resources. The memorandum was reviewed and re-signed in 2014 and again in 2017. Te Whakaminenga o Kāpiti is a partnership committee for decision-making and collaborative engagement on mutually agreed priorities.

Our three iwi, united as the ART Confederation, have a deep commitment to the Kāpiti Coast District through our whakapapa. The health, wellbeing and prosperity within our iwi and community motivates us to work in partnership with the Council to achieve the best possible outcomes for us all.



Me huri whakamuri, ka titiro whakamua

*In order to plan for the future, we
must look to the past*



Te Runanga o Toa Rangatira

Our plan on a page

Our plan on a page illustrates the key elements of the strategic direction developed as part of the long term plan 2018–38. More information on our long term plan is available at kapiticoast.govt.nz/long-term-plan-2018-38

Key challenges

Approaches

Financial strategy

10-year outcomes

Long term goals

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3-year focus:

- » Improved financial position against financial constraints
- » Infrastructure investment that supports resilience and agreed growth projections
- » Improved accessibility of Council services
- » A positive response to our distinct district identity
- » An effective response to climate change in Kāpiti

- » Community satisfaction with Council services is maintained or improved
- » A more diverse range of businesses in the district
- » A community that is more resilient through Council's advocacy
- » A community better supported to lead initiatives in response to agreed community priorities
- » Improved biodiversity and environment through sustainable practices
- » WREMO levels of service consistently met or exceeded in response to emergency preparedness

WISE MANAGEMENT of public resources and sustainable funding of Council services

Council is a **TRUSTED PARTNER** with tāngata whenua and strongly engaged with the community

A high **QUALITY NATURAL ENVIRONMENT** enjoyed by all

A **RESILIENT COMMUNITY** that has support for basic needs and feels safe and connected

An attractive and distinctive **KĀPITI IDENTITY** and sense of place that make people proud to live, work and play here

A **STRONG ECONOMY** with more jobs and higher average incomes

Our vision

thriving environment :: vibrant economy :: strong communities

toitū te whenua :: toitū te wai :: toitū te tāngata

toitū Kāpiti – the lifestyle choice

Overview from the Chief Executive

Implementing year two of our *Toitū Kāpiti* Long Term Plan 2018-38 through this coming year will see us deliver some major infrastructure improvements and initiatives. Our focus is managing the Council work programme and budget sustainably, and continuing to improve all our operations and our interactions with the community.

Strengthening our financial position

Our financial strategy underpins our ability to deliver our work programme. Our strategy, detailed in the Long Term Plan, is to improve our financial position so that we have more room to manoeuvre within a tight budget and the constraints in our financial environment.

This means making decisions to invest only in infrastructure that supports resilience and agreed growth and not taking on other significant new initiatives. We remain committed to doing this through a programme of reduced capital expenditure that will enable us to start paying back our debt earlier than previously forecast – which we call our ‘green line strategy’.

In the short term, this strategy is likely to lead to an improved credit rating in 2019, and in the longer term, we’ll be in a better position to manage a substantial renewals programme for our ‘three waters’ infrastructure which we know will be needed.

Overall, this approach will help us get the Council’s finances on a more sustainable footing, while increasing the resilience of our assets and enabling us to plan confidently for the future.

Implementing our work programme

Kāpiti residents will see some major work progressed across the District in 2019/20, particularly around further strengthening our water supply and extensive work on revocation of local roads in response to the Expressway.

We will complete the speed limit review, which a number of people across the community gave input to, and we’ll do further work on upgrading our community halls and facilities – some of which we carried over from 2018/19 to make sure we have identified all the issues so can go about the upgrades most efficiently.

All the big deliverables of the work programme are summarised in the following section *Major activities for 2019/20* and then detailed in the body of this Annual Plan and the Long Term Plan.

Working with our regional and central government partners

There are some considerable challenges facing us in Kāpiti as we identified through the development of the Long Term Plan. Part of our role in helping address them is ensuring we are active in our relationships with our regional and central government colleagues.

This involves working together – such as on regional coastal adaptation strategies, and advocating for our

district’s needs – such as on health services and housing.

Through the year we’ll also be actively looking for opportunities for the District such as applications to Government’s Provincial Growth Fund.

Advancing our strategic direction

As illustrated in our plan on a page and the 10-year outcomes we have set, we’ve identified some key things we’ll focus on in the first three years of the Long Term Plan. These are reflected in our 2019/20 Annual Plan as year two of the LTP.

The first key area of focus for the three years is improving our financial position against the particular constraints we face. For 2019/20, that has been a major driver for us taking a balanced approach to progressing our work programme overall and keeping rates increases manageable.

During 2019/20 we’re also actively investing in infrastructure that supports resilience and growth projections – the second area of focus in the 10-year outcomes. The work on our water supply and stormwater upgrades are key examples.

The emphasis we’re putting on economic development this year supports the three-year focus of achieving a positive response to our distinct district identity.

Improving services and opportunities for input

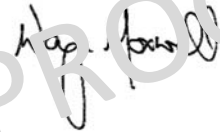
We're also keeping our focus on improving how we deliver services including increasing options for how people can deal with us.

We've added to the transactions that can be done online for dog registrations and during the year we'll bring in options for making a number of payments online.

At the same time as we want to make it easy to deal with routine matters, we also want to encourage people to contact us if they wish.

In his foreword, the Mayor noted there are opportunities for community input to a number of the projects in our work programme and these are highlighted in our *Major activities* section. We also have a service request process for maintenance issues or you can talk with one of our managers or raise ideas with your Community Board or Councillors.

We have a busy year ahead of us but one that will see us steadily progressing towards the improvements and development for our District that we have committed to in our Long Term Plan.



Wayne Maxwell
Chief Executive



Major activities for 2019/20

As year two of our Toitū Kāpiti Long Term Plan 2018-38, our Annual Plan 2019/20 largely confirms the work programme and budget projected in the Long Term Plan (LTP). There are minor adjustments to a few projects and those are shown in the section *Our activities and services* (pages 23-34). All detailed information is provided in the LTP.

The major activities we will deliver during 2019/20 are highlighted here. Along with these projects, we'll continue to deliver all the day-to-day services we provide in the community and respond to issues that come up.



Managing and upgrading our **WATER INFRASTRUCTURE** to make sure our water supply remains safe and clean.

We will:

- upgrade the Ōtaki water supply pipe to allow for future growth
- progress the Water Safety and Resilience Programme, by:
 - starting stage two of the Waikanae water treatment plant, including a new clarifier to keep our drinking water safe, and
 - commence the Ōtaki and Hautere drinking water safety upgrades.

.....
\$7.4 million on upgrading
Waikanae water treatment plant
.....



ADDRESSING FLOOD RISKS is an ongoing focus for us.

We will:

- continue investigating, designing and carrying out major stormwater improvements and more minor upgrades and renewals. (We're budgeting \$3.2 million to upgrade our stormwater network. \$2.8 million of that is focused on better protecting homes), and
- progress an update of our stormwater management strategy. (This could lead to creating a stormwater bylaw and community input would be invited on that process).

.....
\$3.2 million on stormwater upgrades
.....



Maintaining and improving our **LOCAL ROADING** connections with the new Expressway routes is a high priority. [The roading network we are responsible for has increased by 18.8km over the last two years.]

We will:

- commence revocation of the old State Highway 1 to become a local road, working with NZ Transport Agency (NZTA). Initial work will include a new footpath between Poplar Avenue and Raumati Road, and
- finish the speed limit review and the sustainable transport strategy.

.....
\$7.1 million on roading
upgrades and renewals
.....



We will continue preparations for rebuilding the **PAEKĀKĀRIKI SEAWALL**. (We've budgeted \$16.8 million for the rebuild to be done between 2020/21 and 2022/23.)



HELPING KĀPITI PROSPER is a goal we've committed to in our LTP.

We will:

- spend \$1.1 million on town centres projects in Waikanae and Paraparaumu, and
- implement a refreshed economic development strategy for 2019 to 2021 spending \$810,000 directly on core economic development activity including support for major events and business development. Earlier in 2019 we made the decision to close the i-SITE and deliver the service more cost effectively. This change in delivery model means a net reduction of \$130,000 from what was identified in the LTP.

.....
\$1.1 million on town centres
.....



Work will be done across the range of **COMMUNITY FACILITIES** we provide.

We will:

- review the Open Spaces Strategy and its impacts on the development contributions policy
- progress playground renewals (with opportunity for community input)
- carry out planned renewals and refurbishments at Coastlands Aquatic Centre, Waikanae Pool and Ōtaki Pool
- work to resolve the long term future of Waikanae library and meet our commitment to a Mahara Place location (engaging with the local community) – this includes limiting new book acquisitions temporarily and redirecting budget towards a medium term solution for the Waikanae library and service centre
- continue planning for the Mahara Gallery upgrade, and
- carry out property renewals including housing for older persons, halls and other facilities.



Work will continue on several areas of our **PLANNING AND REGULATORY** responsibilities.

We will:

- progress several district plan variations with the opportunity for community input
- invite the community to give input to the beach bylaw review
- progress our work on coastal challenges, seeking community input, and
- issue remaining seismic upgrade notices for earthquake prone buildings.



With our **IWI PARTNERS** we will keep working towards developing an iwi management plan.



WASTE MANAGEMENT was a topic frequently raised in the LTP consultation. In 2019/20 we will develop local outcomes for regional waste management and minimisation.

Financial overview

Maintaining a strong financial strategy means that in 2019/20 we can deliver our Long Term Plan year two programme of activities for Kāpiti.

Council has a comprehensive financial strategy to support the delivery of our long term plans and each year's work programme.

Our strategy is designed for balance

Our financial strategy is about achieving a balance of our three main levers. We want to:

- deliver affordable rates to the community
- keep our borrowings down, and
- get the most out of our capital spending.

Our rates, borrowings and capital spending are the three financial 'levers' that influence what services we can provide and what development we can undertake.

We have set limits for each of the levers to ensure that we can deliver on all our planned initiatives, keep our rates increases modest and our borrowings reasonable.

Our 'green line' strategy

Our financial strategy is detailed in our *Toitū Kāpiti* Long Term Plan 2018-38 and our approach in this Annual Plan is consistent with the framework the strategy provides. Through 2019/20 we will continue to carefully manage spending so that we can reduce debt earlier – which we call our 'green-line' strategy. The green-line strategy reflects the emphasis on sustainability that came out of the engagement on the Long Term Plan.

Strategy limits guide our decisions

Rates

Within our financial strategy we aim for average rates increases below 5.5% per annum. For 2019/20, we have set the average rates increase at 4.8%. This is the lowest increase possible to achieve the balance of completing our agreed work programme for the year and funding inflation, interest and increasing insurance costs along with funding the future replacement of our assets through depreciation.

Borrowings

Our financial strategy limit for total net borrowings (debt that Council holds) is \$200 million. We are targeting however to keep our borrowings below 200% of our operating income.

Our net borrowings are targeted to be \$162 million at the end of 2019/20, down from the \$177 million projected in the Long Term Plan.

Capital spending

In terms of capital spending (capital expenditure or CAPEX), the limit set in our financial strategy is \$38 million per annum. We are planning to spend \$35.8 million in 2019/20. This is an increase from the \$28.6 million projected in the Long Term Plan. The increase is largely to fund \$4.9m of projects that were budgeted to be completed in 2018/19 but will now be completed in 2019/20.

The Council is planning to complete a review of the planned capital programme during the first quarter of 2019/20 to assess whether the full programme can be delivered.

Managing affordability

The Council is conscious of issues of affordability for different groups in the district. Keeping costs as reasonable as possible is part of the balance aimed for in our financial strategy.

Rates remission

As outlined, our average rates increase for 2019/20 is 4.8% - varying across the district based on the value of an individual property. We have a rates remission policy which aims to provide relief to residents that are struggling to pay rates. We also administer rates rebates on behalf of the government and annually provide up to \$630 for each eligible resident. This means residents facing extreme hardship may not have to pay the full rates assessment, or can arrange to postpone payments.

Fees and charges

Most fees and charges for facilities and services will only increase in 2019/20 in line with inflation. This inflation adjustment is standard practice for councils using the BERL Local Government Cost Index. We will continue to offer reduced rates for charges at popular facilities like our pools for people on limited incomes. We provide some discounts for Community Services and SuperGold Card holders. A number of

the fees for Council services are already subsidised across the board.

Details of all fees and charges are on our website and available from our service centres.

Service levels

The core levels of service we deliver, such as swimming pool opening hours and roadside mowing will remain the same in 2019/20 as 2018/19 – as outlined in the Long Term Plan.

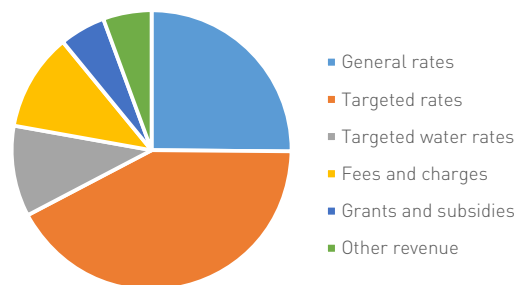
Ensuring water rates cover costs

Our District has separate water rates and we consider them in our overall rates setting. Water rates ultimately need to cover the cost of providing water into all homes, schools and businesses. In the first three years of water metering, revenues were below costs due to water usage being lower than forecast. We have been adjusting prices gradually over several years, rather than in a larger amount in a single year. From 2017/18, we have been fully covering the annual cost of providing water services and are gradually increasing water rates to recover the water account deficit of approximately \$1.4 million. By the end of 2019/20, the deficit is planned to be \$0.5 million.

In 2019/20 there will be an increase in the annual fixed water rate from the current \$215 to \$222 (including GST) and the volumetric charge from \$1.14 to \$1.19 per cubic metre of water (including GST). This increase in water charges is included in the 4.8% average rates increase.

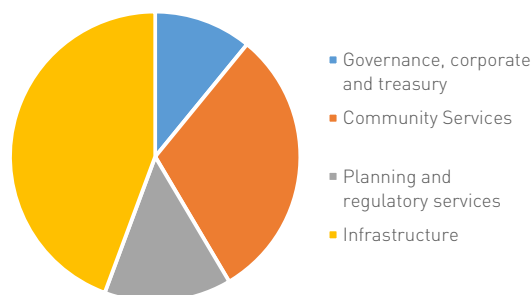
The graphs that follow show where the Council gets its revenue from and how we propose to spend it.

Our sources of income



Total income planned for 2019/20 is \$86.8 million.

Our planned operational spending



Total spending planned for 2019/20 is \$87.1 million.








Full financial strategy

You can see more detail on our financial strategy in our *Toitū Kāpiti* Long Term Plan 2018-38 Part Two (pages 7 to 21).







Cost of services

This table outlines the costs of our services for the 2019/20 year and reflects what this equates to for each resident.

These costs include all the services described in our *Toitū Kāpiti* Long Term Plan 2018-38 and the changes identified in this Annual Plan.

Activity		Capital Spending (\$m)	Operating Spending (\$m)	How operating costs are funded	Cost per resident per week*
				<div> <div></div> Rates <div></div> Other (incl Fees & charges) </div>	
INFRASTRUCTURE	 Access & Transport	\$8.1m	\$14.5m	<div> <div></div> 64% <div></div> 36% </div>	\$5.26
	 Water	\$10.1m	\$8.7m	<div> <div></div> 97% <div></div> 3% </div>	\$3.16
	 Wastewater	\$1.7m	\$8.5m	<div> <div></div> 97% <div></div> 3% </div>	\$3.09
	 Stormwater	\$3.7m	\$4.2m	<div> <div></div> 96% <div></div> 4% </div>	\$1.53
	 Coastal Management	\$0.7m	\$1.3m	<div> <div></div> 100% <div></div> </div>	\$0.47
	 Solid Waste	\$0.2m	\$1.4m	<div> <div></div> 60% <div></div> 40% </div>	\$0.52
	 Recreation & Leisure	\$1.4m	\$11.2m	<div> <div></div> 84% <div></div> 16% </div>	\$4.09

* This represents what Council plans to spend on behalf of each resident per week, based on a forecast population of 52,762.

Activity		Capital Spending (\$m)	Operating Spending (\$m)	How operating costs are funded	Cost per resident per week*
				<div> <div></div> Rates <div></div> Other (incl Fees & charges) </div>	
COMMUNITY SERVICES	 Parks & Open Space	\$1.4m	\$7.0m	<div> <div></div> 82% <div></div> 18% </div>	\$2.56
	 Community Facilities & Community Support	\$3.9m	\$5.7m	<div> <div></div> 72% <div></div> 28% </div>	\$2.06
	 Economic Development	\$3.0m	\$2.7m	<div> <div></div> 99% <div></div> 1% </div>	\$0.97
PLANNING & REGULATORY	 Regulatory Services	\$0.2m	\$9.5m	<div> <div></div> 53% <div></div> 47% </div>	\$3.44
	 Districtwide Planning	-	\$2.9m	<div> <div></div> 100% </div>	\$1.04
GOVERNANCE & TĀNGATA WHENUA	 Governance, Tāngata Whenua and Corporate	\$1.4m	\$9.5m	<div> <div></div> 63% <div></div> 37% </div>	\$3.45
Total		\$35.8m	\$87.1m		\$31.66

Rates for 2019/20

Council confirmed the rates increase for 2019/20 at an average of 4.8%. This follows our financial strategy of keeping rates increases at a manageable level.

The majority of the rates increase is for funding of depreciation, inflation, and interest.

Rates increases vary across the District

While the average rates increase for 2019/20 is 4.8%, the actual rates increase for individual properties will differ across the District.

The table below outlines our 2019/20 rates increases for example properties in each area






You can find out the actual rates increase for your property on the Council website at eservices.kapiticoast.govt.nz

Help available to pay rates

As outlined in the Financial overview, we have a rates remission policy to help in situations where people have significant difficulty paying their rates. You can find information about our rates remission policy in **the Toitū Kāpiti Long Term Plan 2018-38 Part Two** (pages 83 to 92).

Separate regional council rates

All properties in the District are also subject to rates from the Greater Wellington Regional Council (GWRC) for services they provide. We collect these rates on behalf of GWRC through the KCDC rates payment process.

					
Example property values	Ōtaki	Waikanae	Paraparaumu/ Raumati	Paekākāriki	Rural
Capital value	\$295,000	\$560,000	\$550,000	\$630,000	\$770,000
Land value	\$100,000	\$285,000	\$260,000	\$330,000	\$410,000
Total current rates*	\$2,198	\$3,158	\$3,039	\$3,066	\$1,767
Total proposed rates*	\$2,314	\$3,312	\$3,188	\$3,193	\$1,862
% increase per year	5.3%	4.9%	4.9%	4.1%	5.4%
\$ increase per year	\$116	\$154	\$149	\$127	\$95
\$ increase per week	\$2.23	\$2.96	\$2.87	\$2.44	\$1.83

* For urban properties, includes water rates for typical water usage of 255m³ per year.

Note: All rates figures include GST and exclude Greater Wellington Regional Council rates.



Our activities and services

This part of the annual plan has information about any changes to work programmes or priorities for 2019/20 and our activity focus for the year

In this section you'll find

Infrastructure

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Infrastructure

Infrastructure is the single biggest item of council spending across the Kāpiti district with six key activities. Outlined below are the changes from year two of the Long Term Plan 2018-38 and the focus areas for each activity in 2019/20. All other work programmes remain as described in pages 27-62 of the long term plan.

Stormwater

Council provides a stormwater system to manage surface-water run-off from urban catchments while protecting the receiving environment.

No significant changes for 2019/20

Our stormwater focus in 2019/20

- Complete construction of Raumati Road (Area 1) stormwater upgrade project and parts of Kena Kena upgrade not requiring resource consent
- Complete design and consenting, and commence construction of priority major stormwater upgrade projects, including upgrades at Moa Road, Alexander Bridge, Titoki Street, Riwai Street, Kakariki Grove, and Sunshine Avenue
- Continue detailed design and consenting of further priority stormwater upgrade projects
- Undertake minor renewal works where major upgrades are not feasible in the near term
- Machine clean key open drains throughout the district to increase their capacity
- Undertake sediment removal from specific drains
- Progress an update of our stormwater management strategy, which could lead to creating a stormwater bylaw – community input would be invited to that latter process.

Access and transport

Council maintains, protects and improves our roading network and strongly encourages and supports sustainable transport options.

Change for 2019/20

SH1 Revocation – The NZ Transport Agency were later than expected in starting their part of the SH1 revocation works, so we held back on starting our physical works programme in 2018/19 to ensure it aligns with theirs in the coming year.

Our access and transport focus in 2019/20

- Road and footpath maintenance and resealing in line with our prioritised work programme
- Carry out some minor upgrades/improvements on local roads, including completion of the Ratanui Road/Mazengarb Road roundabout
- Commence the SH1 Revocation work programme, including a new footpath between Poplar Avenue and Raumati Road
- Develop our business cases for the East-West Connectors project
- Consult with stakeholders on potential shared walking and cycling paths to link communities to the PP20 Expressway CWB path.

Coastal management

Council's priority in this area is to assist in achieving the sustainable management of the coastal environment and protect publicly-owned assets.

No significant changes for 2019/20

Our coastal management focus in 2019/20

- Continue with regular monitoring and maintenance of existing seawalls, rock revetments and other coastal assets as necessary
- Undertake renewals/replacements of beach outlets, rock revetments and other coastal assets identified as in poor condition
- Continue the ongoing coastal planting and dune protection programme.

Water

The key goal for the water management activity is ensuring a safe, affordable and sustainable long-term water supply solution for our district.

No significant changes for 2019/20

Our water focus in 2019/20

- Continue to progress the Water Safety and Resilience Programme works at Waikanae, Ōtaki and Hautere water treatment plants:
 - undertake the next steps in Stage 2 of the Waikanae water treatment plant upgrade, including installing a new clarifier
 - commence the two-year programme of works to upgrade the Ōtaki water treatment plant to ensure it achieves continuous compliance with drinking water standards
 - investigate options for upgrading the Hautere water supply
- Upgrade the Ōtaki water supply pipeline to allow for projected growth
- Implement the ongoing mitigation plan regime for management of the river recharge scheme
- Improve understanding of pipeline condition and use that to prioritise asset renewals
- Continue with planned water pipe renewals
- Continue water conservation initiatives including leak detection and repair.

Wastewater

Council provides wastewater (sewerage) infrastructure that protects public health and the natural environment.

No significant changes for 2019/20

Our wastewater focus in 2019/20

- Undertake ongoing wastewater pumping station and treatment plant renewals, upgrades and consenting works
- Complete the approved works to optimise the land treatment discharge area at the Ōtaki wastewater treatment plant
- Review trade waste discharge fees and charges and associated cost recovery
- Continue to develop the application for the re-consenting of the Paraparaumu wastewater treatment plant discharges, due in 2021/22, including stakeholder consultation and environmental impact assessments.
- Investigate feasible strategic options for the long-term management and disposal of sludge, taking account of regional waste minimisation and collective disposal opportunities with other local authorities and an understanding of social and cultural implications.

Solid waste

We provide accessible, effective and efficient waste management options, drive waste minimisation, and provide landfill management.

There are no changes for 2019/20.

Our solid waste focus in 2019/20

- Continue with the Otaihangā landfill cap construction and upgrading of treatment wetlands
- Continue to deliver and advocate for waste minimisation
- Continue to monitor the performance of waste collectors
- Support the Waste Minimisation Taskforce investigation into how to achieve the most cost effective reduction in waste volumes in the district.

Performance measures

There are no changes to the performance measures used to monitor these activities from those adopted in the Long Term Plan 2018-38. Information on these can be seen on pages 30-63 of the Long Term Plan.

Projected costs

Information about changes to the projected costs of these infrastructure activities for the 2019/20 year is detailed in the tables on the following pages.

Revised forecasts of capital spending in each of these activities are presented in the tables on pages 82-83 of this plan.

How much our infrastructure management will cost us in 2019/20

Stormwater Management

	Long term plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	1,990	2,248	2,145
Depreciation and amortisation	1,210	1,203	1,141
Finance expense	837	926	933
Operating expenditure	4,037	4,377	4,219
Revenue			
Fees and charges	68	69	72
Development and financial contributions	52	53	102
Operating revenue	120	122	174
NET OPERATING COSTS	3,917	4,255	4,045
Capital items			
Asset renewal	512	419	420
New assets / upgrades	2,044	3,228	3,235
Total capital items	2,556	3,647	3,655
NET COST OF ACTIVITY	6,473	7,902	7,700
Funding sources			
Rates	3,968	4,307	4,147
Borrowings	2,045	3,229	3,235
Depreciation reserve	512	419	420
Reserves & special funds	(52)	(53)	(102)
TOTAL SOURCES OF FUNDS	6,473	7,902	7,700

Access and transport

	Long term plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	5,810	6,041	5,977
Depreciation and amortisation	5,681	6,174	6,393
Finance expense	2,126	2,228	2,092
Operating expenditure	13,617	14,443	14,462
Revenue			
Fees and charges	70	71	71
Grants and subsidies	5,650	4,470	4,533
Development and financial contributions	201	205	397
Other operating revenue	272	278	247
Operating revenue	6,193	5,024	5,248
NET OPERATING COSTS	7,424	9,419	9,214
Capital items			
Asset renewal	2,999	3,651	3,617
New assets and upgrades	6,158	3,426	4,524
Total capital items	9,157	7,077	8,141
NET COST OF ACTIVITY	16,581	16,496	17,355
Funding sources			
Rates	7,961	8,911	8,829
Borrowings	3,627	2,491	3,658
Depreciation reserve	2,997	3,651	3,617
Reserves & special funds	(201)	(205)	(397)
Unfunded depreciation	2,197	1,648	1,648
TOTAL SOURCES OF FUNDS	16,581	16,496	17,355

Coastal management

	Long term plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	524	550	544
Depreciation and amortisation	419	517	512
Finance expense	206	252	249
Operating expenditure	1,149	1,319	1,305
Revenue			
Fees and charges	-	-	-
Operating revenue	-	-	-
NET OPERATING COSTS	1,149	1,319	1,305
Capital items			
Asset renewal	992	592	594
New assets / upgrades	944	77	77
Total capital items	1,936	669	671
NET COST OF ACTIVITY	3,085	1,988	1,976
Funding sources			
Rates	1,014	1,218	1,205
Borrowings	944	77	77
Depreciation reserve	992	592	593
Unfunded depreciation	135	101	101
TOTAL SOURCES OF FUNDS	3,085	1,988	1,976

Water Management

	Long term plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	4,358	4,458	4,446
Depreciation and amortisation	2,938	2,997	3,060
Finance expense	1,114	1,255	1,178
Operating expenditure	8,410	8,710	8,684
Revenue			
Fees and charges	40	41	41
Development and financial contributions	103	105	204
Operating revenue	143	146	245
NET OPERATING COSTS	8,267	8,564	8,439
Capital items			
Asset renewal	396	425	426
New assets / upgrade	1,500	9,647	9,665
Total capital items	1,896	10,072	10,091
NET COST OF ACTIVITY	10,163	18,636	18,530
Funding sources			
Rates	8,267	8,591	8,564
Borrowings	1,500	9,647	9,666
Depreciation reserve	396	426	427
Reserves & special funds	(103)	(105)	(204)
Unfunded depreciation	103	77	77
TOTAL SOURCES OF FUNDS	10,163	18,636	18,530

Wastewater Management

	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	4,276	4,522	4,496
Depreciation and amortisation	3,420	3,495	3,710
Finance expense	329	328	305
Operating expenditure	8,025	8,345	8,511
Revenue			
Development and financial contributions	150	153	295
Operating revenue	150	153	295
NET OPERATING COSTS	7,875	8,192	8,216
Capital items			
Asset renewal	1,200	1,142	1,340
New assets / upgrade	1,293	357	358
Total capital items	2,493	1,499	1,698
NET COST OF ACTIVITY	10,368	9,691	9,914
Funding sources			
Rates	7,490	7,942	8,110
Borrowings	1,293	357	358
Depreciation reserve	1,199	1,143	1,339
Reserves & special funds	(150)	(153)	(295)
Unfunded depreciation	536	402	402
TOTAL SOURCES OF FUNDS	10,368	9,691	9,914

Solid waste

	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	719	764	759
Depreciation and amortisation	673	677	520
Finance expense	196	185	163
Operating expenditure	1,588	1,626	1,442
Revenue			
Fees and charges	558	571	579
Operating revenue	558	571	579
NET OPERATING COSTS	1,030	1,055	863
Capital items			
Asset renewal	586	330	181
Total capital items	586	330	181
NET COST OF ACTIVITY	1,616	1,385	1,044
Funding sources			
Rates	1,032	1,054	862
Depreciation reserve	586	330	181
Movement in other reserves	(2)	1	1
TOTAL SOURCES OF FUNDS	1,616	1,385	1,044

Community services

Community services covers a range of council activities that enhance life for Kāpiti residents and visitors. There are four activities in this group and any changes to the plans for these in year two of the Long Term Plan 2018-38 are outlined below. All other work programmes remain as described in pages 65-94 of the long term plan.

Parks and open space

Council manages a wide range of parks, reserves and open space to benefit the whole of our community.

No significant changes for 2019/20

Our parks and open space focus in 2019/20

- Complete the review of the Open Space Strategy and its impacts on the Development Contributions Policy
- Undertake parks and reserves renewals
- Undertake renewals at the following playgrounds: Campbell Park, Marere Avenue, Mazengarb Reserve, Waimeha Domain, Pharazyn Avenue and Tasman Road
- Draft and consult on a Reserve Management Plan, including a Development Plan, for the land beside Marine Parade at Ōtaki Beach
- Continue the planting programme at Pharazyn Reserve
- Progress cycleway, walkway and bridleway projects as per identified priorities
- Commence the review of Management Plans for all appropriate reserves in the district.

Recreation and leisure

This activity area includes aquatic facilities, libraries, arts and museums and provides the scope for a wide range of services, programmes and facilities for the Kāpiti community.

Changes for 2019/20

Waikanae Library – With the confirmation of significant mould issues at the Waikanae Library in late 2018 plans to upgrade the building were deferred to undertake planning for a long-term solution.

Our recreation and leisure focus in 2019/20

- Undertake renewals of buildings, plant and pool tanks at Waikanae Pool
- Undertake minor plant renewals at Ōtaki Pool
- Manage other planned renewals and replacements
- Complete relocation and establishment of Waikanae Library in new Mahara Place location for the next three to five years
- Start development of a long term solution for Waikanae Library
- Continue developing library programmes to stimulate development and support education.

Economic development

Our economic development strategy is aimed at generating greater growth, employment and prosperity in the Kāpiti region.

Changes for 2019/20

Paraparaumu i-SITE – Early in 2019 Council decided to close the Paraparaumu i-SITE and deliver the service more cost-effectively. This change in delivery model means a net reduction of \$130,000 from what was allocated in the Long Term Plan.

Our economic development focus in 2019/20

- Implement the refreshed economic development strategy for 2019 to 2021
- Work with our community to develop and support key events that build community and attract visitors
- Continue to implement our business attraction plan
- Oversee the provision of information and booking services for residents and visitors from a range of locations
- Continue Town Centres and Connectors project upgrades, including completing the Mahara Place upgrade and widening Kāpiti Road from Brett Ambler Way to Arawhata Road.

Community facilities and community support

This activity includes management and maintenance of building and property assets and incorporates the provision of resources to the community for capacity building and service provision.

Changes for 2019/20

Housing renewals – Increased budget for renewals of housing for older person's units to do more units.

Building renewals – Remedy issues with a number of community facilities and Council-owned buildings.

Our community facilities and community support focus in 2019/20

- Continue maintenance and renewals programme, including increased renewals of older person's housing
- Start programme of building condition surveys and asset management improvements
- Contribute to Ōtaki College gym renewals
- Make planned financial contribution to Kāpiti College performing arts centre
- Continue place-led community development projects
- Continue managing and developing resilience and community-building events
- Work to ensure our neighbourhoods and communities are safe places.

Performance measures

There are no changes to the performance measures used to monitor these activities from those adopted in the Long Term Plan 2018-38 (see pages 68-92 of the Long Term Plan).

Projected costs

Information about changes to the projected costs of these community services activities for the 2019/20 year is detailed in the tables on the following pages.

Revised forecasts of capital spending in each of these activities are presented in the tables on pages 84-85 of this plan.

How much our community services will cost us in 2019/20

Parks and Open Spaces

	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	4,834	5,184	5,043
Depreciation and amortisation	1,540	1,583	1,625
Finance expense	485	482	379
Operating expenditure	6,859	7,249	7,047
Revenue			
Fees and charges	162	165	258
Development and financial contributions	522	533	1,030
Operating revenue	684	698	1,288
NET OPERATING COSTS	6,175	6,551	5,759
Capital items			
Asset renewal	1,208	716	787
New assets / upgrades	947	388	640
Total capital items	2,155	1,104	1,427
NET COST OF ACTIVITY	8,330	7,655	7,186
Funding sources			
Rates	6,139	6,664	6,368
Borrowings	689	99	104
Depreciation reserve	1,048	716	787
Reserves & special funds	[107]	[245]	[494]
Unfunded depreciation	561	421	421
TOTAL SOURCES OF FUNDS	8,330	7,655	7,186

Recreation and Leisure

	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	8,304	8,748	8,891
Depreciation and amortisation	1,520	1,545	1,364
Finance expense	1,024	1,068	995
Operating expenditure	10,848	11,361	11,250
Revenue			
Fees and charges	1,675	1,711	1,800
Grants and subsidies	41	42	42
Other operating revenue	12	12	12
Operating revenue	1,728	1,765	1,854
NET OPERATING COSTS	9,120	9,596	9,396
Capital items			
Asset renewal	774	861	811
New assets / upgrades	2,902	426	586
Total capital items	3,676	1,287	1,397
NET COST OF ACTIVITY	12,796	10,883	10,793
Funding sources			
Rates	9,117	9,595	9,396
Borrowings	2,702	426	580
Depreciation reserve	777	862	812
Reserves & special funds	200	-	6
TOTAL SOURCES OF FUNDS	12,796	10,883	10,794

Community Facilities and Community Support

	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	4,032	4,280	4,266
Depreciation and amortisation	1,153	1,227	1,194
Finance expense	46	69	212
Operating expenditure	5,231	5,576	5,672
Revenue			
Fees and charges	1,345	1,405	1,472
Development and financial contributions	48	49	95
Other operating revenue	43	43	-
Operating revenue	1,436	1,497	1,567
NET OPERATING COSTS	3,795	4,079	4,105
Capital items			
Asset renewal	1,475	426	2,231
New assets / upgrades	33	60	1,660
Total capital items	1,508	486	3,891
NET COST OF ACTIVITY	5,303	4,565	7,996
Funding sources			
Rates	2,863	3,414	3,485
Borrowings	33	60	1,660
Depreciation reserve	1,477	426	2,232
Movement in other reserves	76	37	37
Reserves & special funds	[48]	[49]	[95]
Unfunded depreciation	902	677	677
TOTAL SOURCES OF FUNDS	5,303	4,565	7,996

Economic development

	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	2,004	1,845	1,775
Depreciation and amortisation	141	176	117
Finance expense	673	736	763
Operating expenditure	2,818	2,757	2,655
Revenue			
Fees and charges	168	12	-
Other operating revenue	-	-	31
Operating revenue	168	12	31
NET OPERATING COSTS	2,650	2,745	2,624
Capital items			
New assets / upgrades	2,215	1,314	3,014
Total capital items	2,215	1,314	3,014
NET COST OF ACTIVITY	4,865	4,059	5,638
Funding sources			
Rates	2,650	2,745	2,566
Borrowings	2,215	1,314	3,014
Reserves & special funds	-	-	58
TOTAL SOURCES OF FUNDS	4,865	4,059	5,638

Planning and regulatory services

Many of the matters on which Kāpiti people deal with the Council are delivered through planning and regulatory services. There are no significant changes to plans for these activities outlined in year two of the Long Term Plan 2018-38 (pages 97-105).

Districtwide planning

This activity focuses on establishing the development framework for the sustainable management of the district's natural and physical resources, including planning responses to natural hazards such as coastal erosion, seismic events, flooding, tsunami and slope instability.

No significant changes for 2019/20

Our districtwide planning focus in 2019/20

- Continue working towards an operative district plan through settlement of the Environment Court appeals on the Proposed District Plan, including progressing variations
- Continue to work with the Regional Climate Change working group
- Develop a coastal adaptation programme with community input
- Assess and report as required by the National Policy Statement on urban development capacity
- Review a range of expiring bylaws, draft revisions and manage public consultation processes
- Progress work on the key policies and strategies as part of the policy work programme
- Prepare submissions on national and regional legislation and policies as they arise.

Regulatory services

Regulatory services manage a range of public health, safety and design needs associated with building control, environmental health, food safety, animal control, noise management, alcohol licencing, resource consents, designations and compliance.

There are no changes for 2019/20

Our regulatory services focus in 2019/20

- Continue to improve customer experience through an open-for-business approach
- Increase efficiency and customer accessibility by increasing mobility through technological improvements
- Continue to manage the variable workload in the building control and resource consent areas
- Continue to manage additional workload resulting from expressway projects and continuing development in the district
- Undergo accreditation audit to be confirmed as a Building Consent Authority
- Issue last remaining Earthquake Prone Building (EPB) notices to identified building owners and transition to business as usual in the EPB space
- Provide input to the Beach bylaw revision.

Performance measures

There are no changes to the key performance indicators used to monitor these activities from those adopted in the Long Term Plan 2018-38 (see pages 99 and 103 of the Long Term Plan).

Projected costs

Information about changes to the projected costs of the planning and regulatory activities for the 2019/20 year is detailed in the tables on the following page.

Revised forecasts of capital spending in each of these activities are presented in the tables on page 86 of this plan.

How much our planning and regulatory services will cost us in 2019/20

Districtwide planning

	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	2,568	2,710	2,871
Operating expenditure	2,568	2,710	2,871
Revenue			
Fees and charges	-	-	-
Operating revenue	-	-	-
NET OPERATING COSTS	2,568	2,710	2,871
Capital Items			
New assets / upgrades	-	-	-
Total capital items	-	-	-
NET COST OF ACTIVITY	2,568	2,710	2,871
Funding sources			
Rates	2,568	2,710	2,871
TOTAL SOURCES OF FUNDS	2,568	2,710	2,871

Regulatory services

	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	8,976	9,413	9,378
Depreciation and amortisation	75	75	87
Finance expense	3	(1)	7
Operating expenditure	9,054	9,487	9,472
Revenue			
Fees and charges	4,417	4,509	4,454
Operating revenue	4,417	4,509	4,454
NET OPERATING COSTS	4,637	4,978	5,018
Capital items			
Asset renewal	20	78	238
Total capital items	20	78	238
NET COST OF ACTIVITY	4,657	5,056	5,256
Funding sources			
Rates	4,637	4,978	5,018
Depreciation reserve	20	78	238
TOTAL SOURCES OF FUNDS	4,657	5,056	5,256

Governance and tāngata whenua

Council aims to manage the democratic framework effectively and efficiently in line with legislative requirements. We value our partnership with iwi and aim to embed tāngata whenua values and aspirations into the sustainable management of our district. There are no significant changes to the plans for this activity outlined for year two in the Long Term Plan 2018-38 (pages 109-114).

Governance

This activity holds the responsibility for managing our democratic processes, providing administrative support to council, facilitating community input to council's decision-making processes and providing the information necessary for our community to remain informed and involved.

No significant changes for 2019/20.

Our governance focus for 2019/20

- Finalise preparations and administer the council and community board elections for the 2019-21 triennium
- Manage the induction and training of new elected members
- Manage Council and committee meetings
- Continue to provide the full range of governance and democracy services needed

Tāngata whenua

Tāngata whenua management of natural resources is bound to kaitiakitanga, the practice of environmental management centred around the traditional Māori world view. For tāngata whenua, their role as kaitiaki provides motivation for working in partnership with council.

We are committed to meeting our obligations under the Resource Management Act 1991 and the Local Government Act 2002 in relation to the Treaty of Waitangi and to providing resources that build capacity and service provision focused on tāngata whenua priorities.

No significant changes for 2019/20.

Our tāngata whenua focus for 2019/20

- Continue iwi consultation on a range of initiatives
- Administer the Māori economic development fund
- Focus on iwi capacity building
- Increase Māori participation in decision-making processes of council
- Process annual marae grants

Performance measures

There are no changes to the key performance indicators used to monitor these activities from those adopted in the Long Term Plan (see page 112).

Projected costs

Information about changes to the projected costs of these infrastructure activities for the 2019/20 year is detailed in the table on the following page.

Revised forecasts of capital spending in this activity are presented in the table on page 86 of this plan.

How much our governance and tāngata whenua activity will cost us in 2019/20

Governance and Tāngata whenua

	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Expenditure			
Other operating expenditure	4,690	5,103	4,889
Depreciation and amortisation	54	55	56
Finance expense	(11)	(12)	(10)
Operating expenditure	4,733	5,146	4,935
Revenue			
Fees and charges	532	630	713
Interest income	62	63	3
Operating revenue	594	693	716
NET OPERATING COSTS	4,139	4,453	4,219
Capital items			
Asset renewal	85	444	444
New assets / upgrades	31	-	-
Total capital items	116	444	444
NET COST OF ACTIVITY	4,255	4,897	4,663
Funding sources			
Rates	4,155	4,322	4,028
Borrowings	31	-	-
Depreciation reserve	35	52	52
Reserves & special funds	34	523	583
TOTAL SOURCES OF FUNDS	4,255	4,897	4,663



Our finances

Our full financial statements show our planned income and expenditure, along with our levels of assets and liabilities.

This section also includes our funding impact statements, where we set out how we're planning to fund our expenditure, and details of how we're tracking against benchmarks set by central government to measure our financial prudence.

In this section you'll find

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Prospective financial statements

The accounting policies form part of these prospective financial statements.

Prospective statement of comprehensive revenue and expense			
	Long term plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Revenue			
Rates	64,075	68,432	67,498
Fees and charges	9,319	9,479	9,771
Grants and subsidies	5,691	4,512	4,606
Development and financial contributions revenue	1,076	1,100	2,124
Other operating revenue	434	433	905
Total revenue excluding gains	80,595	83,956	84,904
Expenses			
Operating expenses	53,474	56,219	56,418
Depreciation and amortisation	20,107	21,001	21,183
Total expenses	73,581	77,220	77,601
Interest			
Interest income	2,856	2,857	1,848
Finance expense	10,263	10,755	9,493
Net interest expense	7,407	7,898	7,645
OPERATING SURPLUS / (DEFICIT)	(393)	(1,162)	(342)
Unrealised gains/(losses)			
Unrealised gain/(loss) on revaluation of financial derivatives	(478)	(554)	-
Total unrealised gains / (losses)	(478)	(554)	-
NET OPERATING SURPLUS / (DEFICIT)	(871)	(1,716)	(342)
Other comprehensive revenue and expense			
Unrealised gain / (loss) from revaluation of property plant and equipment	43,367	26,416	72,935 ¹
Total other comprehensive revenue and expense	43,367	26,416	72,935
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	42,496	24,700	72,593

¹ The increase relates to land under roads (a non-depreciable asset) that was not budgeted for in the Long Term Plan 2018-38.

Prospective statement of changes in net assets/equity			
	Long term plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Opening Equity	1,462,482	1,504,978	1,497,610
ACCUMULATED FUNDS			
Opening accumulated funds	566,086	565,116	582,408 ²
Operating surplus/(deficit)	(871)	(1,716)	(342)
Transfers to reserves and special funds	(1,078)	(1,194)	(3,187)
Transfers from reserves and special funds	979	1,226	1,529
Closing accumulated funds	565,116	563,432	580,408
RESERVES AND SPECIAL FUNDS			
Opening reserves and special funds	2,922	3,021	4,746
Transfers to accumulated funds	(979)	(1,226)	(1,529)
Transfers from accumulated funds	1,078	1,194	3,187
Closing reserves and special funds	3,021	2,989	6,404
REVALUATION RESERVE			
Opening revaluation reserve	893,474	936,841	910,456
Revaluation of property, plant and equipment	43,367	26,416	72,935 ²
Closing revaluation reserve	936,841	963,257	983,391
CLOSING EQUITY	1,504,978	1,529,678	1,70,203

² The increase is due to the earlier than expected vesting of roading assets from NZTA in 2018/19

Prospective statement of financial position			
	Long term plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Current Assets			
Cash and cash equivalents	200	200	200
Trade and other receivables	8,062	8,398	8,569
Inventories	116	118	127
Other financial assets	45,720	40,640	40,640
Loans	57	57	57
Total current assets	54,155	49,413	49,593
Non-Current Assets			
Property plant and equipment	1,694,609	1,728,510	1,760,240
Forestry assets	429	438	114
Intangible assets	2,583	2,399	2,625
Other financial assets	18,035	23,291	7,856 ³
Loans	409	377	396
Total non-current assets	1,716,065	1,755,015	1,771,231
TOTAL ASSETS	1,770,220	1,804,428	1,820,824
Current Liabilities			
Trade and other payables	19,894	18,156	20,092
Employee benefit	2,533	2,618	2,460
Deposits	820	820	1,237
Borrowings	45,000	40,000	40,000
Provisions	404	82	136
Derivative financial instruments	2,267	2,015	2,455
Total current liabilities	70,918	63,691	66,380
Non-Current Liabilities			
Employee benefit	245	253	221
Borrowings	181,175	197,178	170,000 ³
Provisions	3,779	3,697	3,588
Derivative financial instruments	9,125	9,931	10,432
Total non-current liabilities	194,324	211,059	184,241
TOTAL LIABILITIES	265,242	274,750	250,621
Public Equity			
Accumulated funds	565,116	563,432	580,408
Reserves and special funds	3,021	2,989	6,404
Revaluation reserve	936,841	963,257	983,391
TOTAL PUBLIC EQUITY	1,504,978	1,529,678	1,570,203
TOTAL LIABILITIES AND PUBLIC EQUITY	1,770,220	1,804,428	1,820,824

³ The decrease in other financial assets and borrowings is due to Council's decision to not progress further with the investment funds.

Prospective cash flow statement			
	Long term plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Cash flows from operating activities			
<i>Cash was provided from:</i>			
Kapiti Coast District Council rates	64,075	68,432	67,498
Grants and subsidies	1,701	1,787	1,942
Interest received	2,799	2,800	1,811
Charges and fees	10,828	11,012	12,800
GST (net)	206	(271)	(70)
	79,609	83,760	83,981
<i>Cash was applied to:</i>			
Payments to employees and suppliers	53,589	56,206	52,616
	53,589	56,206	52,616
Net cash inflow from operating activities	26,020	27,554	31,365
Cash flows from investing activities			
<i>Cash was provided from:</i>			
Sale of investments	30,631	45,752	45,720
Proceeds from capital grants	3,990	725	2,664
	34,621	46,477	48,384
<i>Cash was applied to:</i>			
Construction and purchase of property, plant and equipment and Intangibles	29,439	28,598	30,446
Purchase of investments	30,000	45,000	39,280
	59,439	73,598	69,726
Net cash (outflow)/inflow from investing activities	(24,818)	(27,121)	(21,342)
Cash flows from financing activities			
<i>Cash was provided from:</i>			
Long-term borrowing	38,856	55,107	44,280
	38,856	55,107	44,280
<i>Cash was applied to:</i>			
Interest paid	10,058	10,540	9,303
Long-term borrowing	30,000	45,000	45,000
	40,058	55,540	54,303
Net Cash (outflow)/inflow from financing activities	(1,202)	(433)	(10,023)
Net Increase/(Decrease) in Cash and Cash Equivalents	-	-	-
Total Cash and Cash Equivalents at 1 July	200	200	200
TOTAL CASH AND CASH EQUIVALENTS AT END OF THE PERIOD	200	200	200

Prospective statement of reserve and special funds

Reserves are held to ensure that funds received for a specified purpose are applied to that purpose and any surplus result is managed in accordance with the purpose for which the reserve was established. The Council holds eight reserves, of which three are classified as restricted reserves.

Restricted reserves are subject to rules under legal obligation that restrict the uses to which council may apply the funds. The remaining Council-created reserves are discretionary reserves which have been established for the fair and transparent use of funds.

Reserves are not separately held in cash and the funds are managed as part of the Council's treasury management activities.

Below is a list of current reserves held by Council, outlining the purpose for holding each reserve as well as the activity to which the reserve relates.

	Prospective opening balance 1 July 2019 \$000	Revenue/ transfers from accumulated funds \$000	Expenditure/ transfers to accumulated funds \$000	Prospective closing balance 30 June 2020 \$000
Council restricted reserves				
Waikanae Property Fund The purpose of the reserve is to fund improvements to council-owned properties in Waikanae. The source of funds is the proceeds from the sale of other council property in the Waikanae Ward (excluding district wide funded properties).	160	-	-	160
Waikanae Capital Improvement Fund The purpose of the reserve is to fund capital improvements in the Waikanae Ward and also to provide capital grants to Waikanae organisations in accordance with approved criteria. The source of funds is the Waikanae Ward's share of the property assets of the Horowhenua County Council and interest earned on the capital sum.	948	-	{42}	906
Plant Purchase and Renewal Fund The purpose of the reserve is to fund on-going replacement of plant and vehicles when required. The reserve is funded from the depreciation charges on current plant and vehicles.	916	629	{629}	916
Total Council restricted reserves	2,024	629	{671}	1,982

	Prospective opening balance 1 July 2019 \$000	Revenue/ transfers from accumulated funds \$000	Expenditure/ transfers to accumulated funds \$000	Prospective closing balance 30 June 2020 \$000
Council created reserves				
Roading Reserve Upgrading Contributions The purpose of the reserve is to fund road upgrading works. The source of funds is the road upgrading development contributions from developers and interest earned on the capital sum.	786	-	-	786
Election Reserve The purpose of the reserve is to fund the three yearly election cycle. The reserve is funded from rates.	-	244	(244)	-
Contingency Fund The purpose of the reserve is to fund unexpected expenditure across the district, e.g. leaky home claims, flood events and insurance excess. The source of funds includes rates and rates penalties.	7	620	(617)	10
Paekākāriki Campe Estate The purpose of the reserve is to fund administration of the Paekākāriki Campe Estate for the benefit of the youth of Kāpiti. The source of the funds is the proceeds from sale of the property owned by Mr Campe plus interest earned on the capital sum.	117	3	(3)	117
Financial contribution reserve Financial contributions are a contribution of money, land, or a combination of both. The purpose of a financial contribution (consisting mainly of reserves contributions) is to address the specific adverse effects generated by a land use activity or subdivision. This includes effects on open spaces and reserves; upgrading off-site infrastructure, before programmed works that will address any environmental effects created by the proposed development; significant heritage and ecological features; and riparian margins.	1,812	1,687	-	3,509
Total Council created reserves	2,722	2,558	(858)	4,422
Total reserve and special funds	4,746	3,187	(1,529)	6,404

Prospective funding impact statement – Council-wide

	Long term plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	15,833	16,707	23,591
Targeted rates	48,762	52,256	44,521
Grants and subsidies for operating purposes	1,701	1,787	1,942
Fees and charges	8,559	8,703	8,976
Interest and dividends from investments	2,856	2,857	1,848
Local authorities fuel tax, fines, infringement fees, and other	674	678	1,086
Total operating funding	78,385	82,988	81,964
Applications of operating funding			
Payment to staff and suppliers	53,474	56,219	56,418
Finance costs	10,263	10,755	9,493
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
Total applications of operating funding	63,737	66,974	65,911
SURPLUS/DEFICIT OF OPERATING FUNDING	14,648	16,014	16,053
Sources of capital funding			
Grants and subsidies for capital expenditure	3,990	2,725	2,664
Development and financial contributions	1,076	1,100	2,124
Increase (decrease) in debt	15,510	16,127	21,372
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	20,576	19,952	26,160
Applications of capital funding			
Capital expenditure			
> to meet additional demand	603	2,186	2,186
> to improve the level of service	18,041	17,062	22,237
> to replace existing assets	10,796	9,347	11,393
Increase (decrease) in reserves	5,784	7,371	6,398
Increase (decrease) in investments	-	-	-
Total applications of capital funding	35,224	35,966	42,214
SURPLUS / DEFICIT OF CAPITAL FUNDING	(14,648)	(16,014)	(16,054)
FUNDING BALANCE	-	-	-

Significant accounting policies

1. Statement of accounting policies

Reporting entity

Kāpiti Coast District Council (Council) is a territorial local authority domiciled in New Zealand and is governed by the Local Government Act 2002.

The primary objective of Council is to provide goods or services for the community and social benefits to the residents of the Kāpiti coast, rather than making a financial return. Accordingly, the Council has designated itself as a public benefit entity (PBE) for the purposes of the accounting standards framework applicable to public sector entities.

The financial statements presented include a prospective statement of comprehensive revenue and expense, a prospective statement of changes in net assets/equity, a prospective statement of financial position and a prospective cash flow statement with supporting notes, encompassing all activities of the Council.

In order to meet its obligations of public accountability, the Council has also included separate prospective funding impact statements for the whole of Council and for each activity.

Statement of compliance

The prospective financial statements have been prepared in accordance with the requirements of the Local Government Act 2002 and comply with generally accepted accounting practice in New Zealand (NZ GAAP).

The prospective financial statements comply with the standards for public sector public benefit entities (PBE Standards) reporting under tier 1 of the

framework and have been prepared in accordance with public benefit entity financial reporting standards 42: *Prospective Financial Statements (PBE42)*.

2. Basis of preparation

The prospective financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$000's) unless otherwise stated. The functional currency of council is New Zealand dollars.

The prospective financial statements have been prepared on a historical cost basis, except for land and buildings, park assets, infrastructural assets, forestry assets, derivative financial instruments, provisions and employee entitlements which have been measured as described in the policies below.

The Council, which is authorised to do so and believes that the assumptions underlying these prospective financial statements prepared in accordance with PBE FRS 42 are appropriate, has approved these prospective financial statements for distribution on **XX Xxxx 2019**.

The Council and its executive management team accept responsibility for the preparation of the prospective financial statements, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

No actual financial results have been incorporated within the prospective financial statements.

The purpose for which the prospective financial statements have been prepared is to provide a broad

accountability mechanism of the Council to the community and to comply with the reporting requirements of the Local Government Act 2002 in presenting the Annual Plan.

The information contained within these prospective financial statements may not be suitable for use in another capacity.

Accounting judgements and estimations

The preparation of the prospective financial statements requires management to make judgements, estimates and assumptions concerning the future that affect the application of policies and reported amounts of assets, liabilities, revenue and expenses. These estimates and assumptions may differ from subsequent actual results. The judgements, estimates and assumptions are based on historical experience and other factors which are reviewed on an on-going basis.

Significant judgments, estimates and assumptions have been used for measurement of the following:

- the cost of our environmental obligations in respect to the closure of the Otaihangā landfill,
- the valuation of infrastructural assets, forestry assets, parks and reserves,
- the determination of estimated useful lives and residual values for property, plant and equipment,
- the valuation of long term employee entitlements, and
- the valuation of financial derivatives.

Revenue

Revenue is recognised to the extent that it is probable that the economic benefits or service potential will flow to the Council and the revenue can be reliably measured, regardless of when the payment is made.

Revenue is measured at the fair value of consideration received or receivable, taking into account contractually defined terms of payment and excluding taxes or duty.

Revenue from non-exchange transactions

Rates

- (i) General and targeted rates (excluding water meter volumetric charges)

General and targeted rates are set annually by way of a rates resolution by the Council. The Council recognises revenue from rates when the rates are set and the rates assessments have been provided. Rates revenue is measured at the amount assessed, which is the fair value of the cash received or receivable. Rates are invoiced in quarterly instalments within the financial year.

- (ii) Rates collected on behalf of Greater Wellington Regional Council (GWRC)

Rates collected on behalf of GWRC are not recognised in the statement of comprehensive revenue and expenses as Council acts as an agent for GWRC.

Fees and charges

- (i) Rendering of services

Rendering of services at a price that is not approximately equal to the value of the service provided by Council is considered a non-exchange transaction. This includes rendering of services where the price does not allow the Council to fully recover the cost of providing the service (such as resource consents, building consents, water

connections, dog licensing, etc.), and where the shortfall is subsidised by income from other activities, such as rates. Generally, there are no conditions attached to such revenue.

Revenue from such subsidised services is recognised when the Council issues the invoice or bill for the service. Revenue is recognised at the amount of the invoice or bill, which is the fair value of the cash received or receivable for the service.

Revenue is recognised by reference to the stage of completion of the service to the extent that the Council no longer has an obligation to refund the cash received from the service (or to the extent that the customer has the right to withhold payment from council for the service) if the service is not completed.

- (ii) Sale of goods

Sale of goods or services at a price that is not approximately equal to the value of the goods provided by the Council is considered a non-exchange transaction. This includes sales of goods where the price does not allow Council to fully recover the cost of producing the goods, and where the shortfall is subsidised by income from other activities such as rates.

Revenue from the sale of such subsidised goods is recognised when the Council issues the invoice or bill for the goods. Revenue is recognised at the amount of the invoice or bill, which is the fair value of the cash received or receivable for the goods.

Government grants

Revenues from non-exchange transactions with the government and government agencies are recognised when the Council obtains control of the transferred asset (cash, goods, services, or property), and:

- it is probable that the economic benefits or service potential related to the asset will flow to council and can be measured reliably, and
- the transfer is free from conditions that require the asset to be refunded or returned to the government if the conditions are not fulfilled.

Revenue from government grants and funding is measured at the fair value of the assets (cash, goods, services, or property) transferred over to council at the time of transfer.

To the extent that there is a condition attached that would give rise to a liability to repay the grant amount or to return the granted asset, a deferred revenue liability is recognised instead of revenue. Revenue is then recognised only once the Council has satisfied these conditions.

Fines and penalties

Council recognises revenue from fines and penalties (such as traffic and parking infringements) when the notice of infringement or breach is served by the Council.

Donated or vested assets

Where a physical asset is acquired for nil or nominal consideration, the fair value of the asset received is recognised as revenue. Assets vested to council are recognised as revenue when control over the asset is transferred to council.

Revenue from exchange transactions

Rates

- (i) Targeted water rates by meter (volumetric charge)

Water rates are based on a fixed portion plus a volumetric charge for usage once the service has been delivered.

Fees and charges

(i) Sale of goods

Revenue from the sale of goods is recognised when the significant risks and rewards of ownership of the goods have passed to the buyer, usually on delivery of the goods, and when the amount of revenue can be measured reliably and it is probable that the economic benefits or service potential associated with the transaction will flow to the Council.

Development and financial contributions

Development and financial contributions are recognised as revenue when the Council provides the service for which the contribution was charged.

Interest revenue

Interest income is recognised when earned using the effective interest rate method.

Rental revenue

Rental revenue arising from operating leases is accounted for on a straight-line basis over the lease terms and is included in revenue in surplus or deficit in the statement of comprehensive revenue and expense due to its operating nature.

Expenses

Other operating expenses

Grants and sponsorships

Discretionary grants (where approval or rejection is at council discretion) are recognised as expenditure when council approves the grant and communication to this effect is made to the applicant.

Borrowing costs

Borrowing costs, including interest expense are recognised as expenditure in the period in which they are incurred.

Operating leases (council as lessee)

Council leases certain property, plant and equipment under operating leases. Payments made under these leases (net of any incentives received from the lessor) are expensed on a straight-line basis over the term of the lease.

Goods and Services Tax (GST)

All items in the financial statements are stated exclusive of GST except for receivables and payables which include GST billed.

Other gains and losses

Other gains and losses include fair value adjustments on financial instruments at fair value through surplus or deficit.

Assets

Property, plant and equipment

Property, plant and equipment is categorised into:

- (i) Operational assets – these are used to provide core council services (e.g. buildings, plant and equipment, library books).
- (ii) Infrastructural assets – these are the fixed utility systems owned by council that are required for the infrastructure network to function. They include roading, water, wastewater and storm water networks.
- (iii) Restricted assets – the use or transfer of these assets is legally restricted. They include parks and reserves.

The Council does not pledge any property, plant and equipment as collateral for borrowings and none are subject to finance leases.

Initial recognition

Property, plant and equipment is initially recognised at cost, or in the case of vested assets that are

acquired for nil or nominal cost, at fair value. The initial cost includes all costs (other than borrowing costs) that are directly attributable to constructing or acquiring the asset and bringing it into the location and condition necessary for its intended use.

Subsequent costs

Subsequent expenditure that extends or expands an asset's service potential is capitalised.

The costs of day-to-day servicing of property, plant and equipment are expensed as they are incurred.

Carrying value

Property, plant and equipment is carried at historical cost less accumulated depreciation and impairment, except for land, buildings, infrastructural assets and park assets which are carried at fair value less depreciation and impairment.

Revaluation

Valuations for Council's land, buildings, park assets and infrastructural assets are performed with sufficient regularity to ensure their carrying amounts are maintained at fair value. The valuations are performed by independent qualified valuers. In addition, the carrying values are assessed annually to ensure that they do not differ materially from the asset's fair values. If there is a material difference, then off-cycle revaluations are performed on the relevant asset class.

Gains or losses arising on revaluation are recognised in other comprehensive revenue and expense and are accumulated in an asset revaluation reserve for the class of assets. Where this results in a debit balance in the reserve for a class of assets, the balance is expensed in surplus or deficit in the statement of comprehensive revenue and expense. Any subsequent increase in value that offsets a previous decrease in value will be recognised firstly in surplus or deficit in the statement of comprehensive revenue

and expense up to the amount previously expensed, with any remaining increase recognised in the revaluation reserve.

Work in progress

Capital work in progress is recognised at cost less impairment and is not depreciated.

The cost of assets within work in progress is transferred to the relevant asset class when the asset is in the location and condition necessary for its intended use.

Depreciation

Depreciation is charged on a straight-line basis at rates calculated to allocate the cost or valuation of an item of property, plant or equipment less any residual value, over its remaining useful life. The residual value and useful life of an asset is reviewed and adjusted if applicable, at each financial year end.

Depreciation is charged on all assets other than land, certain parts of roading, river control and seawalls, that are composed of at least 80% base course and/or rocks, as these assets are considered to have indefinite useful lives. Regular inspections of these assets are undertaken to check for impairment.

Depreciation is not charged on work in progress until such time as the asset under construction is in its intended location and in use.

Disposal

Gains and losses on disposal of property, plant and equipment are recognised in surplus or deficit in the statement of comprehensive revenue and expense in the financial year in which they are sold. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated funds.

Asset category	Useful life for new assets (years)
<i>Operational assets</i>	
Buildings	3 – 75
Computer equipment	4 – 5
Furniture and chattels	3 – 25
Heritage assets	100
Library collection	5 – 7
Motor vehicles, trucks, motorcycles	10
Office equipment	3 – 10
Other improvements	4 – 100
Public art	10 – 75
<i>Plant and machinery</i>	
Tractors, trailers, heavy mowers	5 – 10
Other plant	3 – 20
Otaihanga Landfill post closure	8
<i>Infrastructural assets</i>	
Bridges	50 – 100
<i>Seawalls</i>	
Concrete, posts, rails, panels, rocks	5 – 60
<i>River control</i>	
Bank protection	50

Asset category	Useful life for new assets (years)
<i>Roading</i>	
Footpaths	50 – 60
Surfacing	14 – 20
Traffic modelling	10
Signs, railings, street lights, traffic signals	10 – 50
Drainage, surface water channels, sumps, sump leads, traffic islands	20 – 80
<i>Stormwater</i>	
Stormwater flood maps	10
Pump stations, manholes, Pipes	10 – 100 50 – 100
<i>Wastewater</i>	
Pumps and pump stations	15 – 80
Manholes, cleaning eyes	90
Pipes	70 – 90
Treatment plant	5 – 50
<i>Water</i>	
Storage	60 – 80
Booster stations	10 – 80
Hydrants, valves, tobies	50 – 70
Meters	25
Pipes	30 – 90
Treatment plant	3 – 80

Forestry assets

Forestry assets are carried at fair value less estimated costs to sell. They are revalued annually by an independent qualified valuer.

Gains or losses arising on revaluation are recognised in surplus or deficit in the statement of comprehensive revenue and expense. Costs incurred to maintain the forests are expensed in the period they are incurred.

Intangible assets

Computer software

Computer software is carried at cost, less any accumulated amortisation and impairment losses.

Computer software is initially capitalised on the basis of the costs incurred to either develop or acquire it and bring it to the location and condition required for its intended use. Amortisation on a straight-line basis over the period of useful life begins from the time the asset is available for use. The estimated useful life of our computer software is 3–5 years.

Realised gains/losses on disposal of intangible assets are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Inventories

Inventories are valued at cost, adjusted when applicable, for any loss of service potential. The amount of write-down for the loss of service is recognised in surplus or deficit in the statement of comprehensive revenue and expense. Cost is determined on a weighted average basis.

Non-current assets held for sale

Non-current assets held for sale are measured at the lower of the carrying amount and fair value, less selling costs. Non-current assets are assessed to be 'held for sale' if it is highly probable that the asset is

available for immediate sale in its present condition, the sale is expected to be completed within one year from balance date, and the carrying amount will be recovered through a sale transaction rather than through continuing use.

Any impairment losses for write-downs of non-current assets held for sale are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Non-current assets held for sale are not depreciated or amortised.

Impairment

The carrying value of assets held at historical cost less accumulated depreciation is reviewed at least annually to determine if there is an indication of impairment. Where an asset's recoverable amount is less than its carrying amount, it will be reported at its recoverable amount and an impairment loss will be recognised. The recoverable amount is the higher of an item's fair value less costs to sell and value in use. Losses resulting from impairment are reported in surplus or deficit within the statement of comprehensive revenue and expense.

Non-cash-generating assets

Non-cash-generating assets are those assets that are not held with the primary objective of generating a commercial return. For non-cash-generating assets, value-in-use is determined using an approach based on either a depreciated replacement cost approach, restoration cost approach, or a service units approach. The most appropriate approach used to measure value-in-use depends on the nature of the impairment and availability of information.

Liabilities

Employee benefit liabilities

Short term employee entitlements

Employee entitlements for salaries and wages, annual leave, long service leave, sick leave, and other such benefits are recognised in surplus or deficit in the statement of comprehensive revenue and expense when they accrue to employees. Employee entitlements to be settled within 12 months are reported at the amount expected to be paid.

A liability for sick leave is recognised only to the extent that absences in the following financial year are expected to exceed the full sick leave entitlements to be earned in that year.

The liability represents the unused sick leave entitlement that can be carried forward at balance date, to cover those absences expected to exceed the annual entitlement.

Long term employee entitlements

Employee benefits that are due to be settled beyond 12 months after the end of the period in which the employee renders the related service, such as long service leave and retirement gratuities, have been calculated on an actuarial basis. The calculations are based on the:

- likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement, contractual entitlement information, and
- present value of the estimated future cash flows.

Employer contribution to pension schemes

Contributions to defined contribution retirement schemes such as KiwiSaver, are recognised in

surplus or deficit in the statement of comprehensive revenue and expense when they accrue to employees.

Provisions

A provision is recognised in the statement of financial position when the Council has a present obligation as a result of a past event, it is probable that expenditure will be required to settle the obligation and a reliable estimate of the obligation can be made. Provisions are measured at the level of expenditure expected to be required to settle the obligation.

Material liabilities and provisions to be settled beyond 12 months are recorded at their present value using a discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation.

Landfill aftercare costs

Council, as operator of the Otaihangā landfill, has a legal obligation under the resource consent to provide ongoing maintenance and monitoring services at the landfill site post-closure.

The provision is based on the nominal value of future cash flows expected to be incurred, taking into account future events including known change to legal requirements and technology. The provision includes all costs associated with landfill post-closure including final cover application and vegetation, incremental drainage control features, completing facilities for leachate collection and monitoring, completing facilities for water quality monitoring, and completing facilities for monitoring and recovery of gas.

Amounts provided for landfill post-closure are capitalised to the landfill asset. The capitalised landfill asset is depreciated over its remaining useful life.

Financial instruments

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.

Financial assets and liabilities include cash and cash equivalents, receivables (net of doubtful debt provisions), community loans, and other interest-bearing assets, investments in unlisted shares, trade and other payables and borrowings.

Financial assets

Council's financial assets are classified into the following categories for the purpose of measurement:

Financial assets at amortised cost

(i) Loans and receivables

These are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

They are initially recognised at fair value. Loans and receivables with maturities beyond 12 months are subsequently measured at amortised cost using the effective interest method, less any impairment.

(ii) Held to maturity investments

These are non-derivative financial assets with fixed or determinable payments and fixed maturities that council has the intention and ability to hold to maturity. They are initially recorded at fair value, and subsequently measured at amortised cost using the effective interest method, less any impairment. Gains or losses when the asset is impaired or settled are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Financial assets at fair value through surplus or deficit

Financial assets in this category include derivatives and financial assets that are held for trading. They are initially recognised at fair value and subsequent measurement is on the same basis, i.e. fair value. Gains or losses on revaluation or impairment are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Financial assets at fair value through other comprehensive revenue and expense

(i) Available for sale financial assets

These are non-derivative financial assets that are designated as available for sale or do not fall within any of the above classifications of (a) loans and receivables, (b) held-to-maturity investments, or (c) financial assets at fair value through operating surplus or deficit.

They are initially recorded at fair value plus transaction costs directly attributable to the acquisition or issue, and are subsequently measured at fair value less any impairment.

If the asset is an equity instrument that does not have a quoted price in an active market and fair value cannot be reliably measured, the asset is measured at cost.

Any gains or losses are recognised in other comprehensive revenue and expense, except for impairment losses which are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Impairment of financial assets

Financial assets are assessed at each reporting period for impairment.

Impairment is assessed on an expected credit loss model.

For loans and receivables and held-to-maturity investments, impairment is established when there is evidence that the credit risk on a financial asset has increased significantly since initial recognition. When making the assessment, the Council uses the change in the risk of default occurring over the expected life of the financial asset. Significant financial difficulties of the debtor, probability that the debtor will enter into bankruptcy, receivership, or liquidation, and default in payments are indicators that the asset is impaired.

For available for sale financial assets impairment is first recognised as a reversal of previously recorded revaluation reserve for that class of asset. Where no reserve is available, the impairment is recognised in the surplus/deficit in the prospective statement of comprehensive revenue and expense.

The amount of the impairment is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the original effective interest rate. For debtors and other receivables, the carrying amount of the asset is reduced through the use of an allowance account, and the amount of the loss is recognised in the surplus or deficit. When the receivable is uncollectible, it is written off against the allowance account.

Financial liabilities

Financial liabilities at amortised cost

(i) Trade and other payables

Trade and other payables are initially recognised at fair value. Those with maturities beyond 12 months are subsequently measured at amortised cost using the effective interest rate method.

(ii) Borrowings

Borrowings are initially recognised at fair value and are subsequently measured at amortised cost using the effective interest rate method.

Financial liabilities at fair value through surplus or deficit

(i) Derivative financial instruments

Council uses derivative financial instruments in the form of interest rate swaps to manage interest rate risks arising from borrowing activities. In accordance with its treasury management policy, council does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date on which a derivative contract is entered into, and subsequently re-measured to fair value at the end of each reporting period.

Derivatives are carried as assets when their fair value is positive and as liabilities when their fair value is negative. The fair value is determined using a valuation technique based on cash flows discounted to present value using current market interest rates. Fair value gains or losses on revaluation are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

The Council has not adopted hedge accounting.

Equity

Equity is the community's interest in council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of components to enable clearer identification of the specified uses of equity.

The components of public equity are accumulated funds, reserves and special funds and revaluation reserves.

Reserves and special funds

Restricted reserves are those subject to specific conditions accepted as binding by Council which may not be revised by Council without reference to the courts or a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Council-created reserves are reserves created by a council decision. Council may alter them without reference to any third party or the courts. Transfers to and from these reserves are at the Council's discretion.

Other

Foreign currency translation

Foreign currency transactions are translated into the New Zealand Dollar (NZD) using the spot exchange rate at the date of the transaction.

Council has minimal foreign currency transactions. These mainly include the purchase of library books, periodicals and computer software from overseas vendors.

Allocation of overheads to significant activities

For the purposes of reporting performance by activity, all overhead costs from support service functions are allocated to Council's significant activities. The costs of internal services not already charged to activities are allocated as overheads using appropriate cost drivers such as actual usage, staff numbers and floor area.

Individual significant activity operating revenue and expenditure is stated inclusive of any internal revenue and internal charges.

The governance and tāngata whenua (i.e. elected members' costs) is reported as a separate activity as it represents a direct public service.

Judgement and uncertainty

The information presented in the prospective financial statements is uncertain, and the preparation requires the exercise of judgement. Actual financial results achieved for the period covered are likely to vary from the information presented, and the variations may be material. Events and circumstances may not occur as expected or may not have been predicted or the Council may subsequently take actions that differ from the proposed courses of action on which the prospective financial statements are based

Accounting Standards issued but not yet effective

The standards and interpretations that are issued, but not yet effective, up to the date of issuance of the prospective financial statements are as follow:

PBE IFRS 9 Financial Instruments

In January 2017, PBE IFRS 9 *Financial instruments* was issued. When applied, this standard supersedes parts of PBE IPSAS 29 *Financial instruments*:

Recognition and Measurement. Compared with PBE IPSAS 29, PBE IFR 9 introduces a number of changes to the recognition and measurement of financial instruments.

PBE IFRS 9 is effective for annual periods beginning on or after 1 January 2021.

Retrospective application is required in accordance with PBE IPSAS 3 *Accounting Policies, Changes in Accounting Estimates and Errors*, but providing comparative information is not compulsory. Council plans to adopt the new standard on the required effective date and will not restate comparative information. Council is currently undertaking a detailed impact assessment of the impact of PBE IFRS 9.

Funding impact statements

Funding impact statement – rating policies

Definitions

Urban/rural rating areas of the district

The maps of the rating areas are available at the Civic Administration Building and on the Council's website.

Kāpiti Coast District Council rate codes and categories	
Urban rating areas of the district	
U1	Paekākāriki urban rating area
	Paraparaumu/Raumati urban rating area
	Waikanae urban rating area
	Ōtaki urban rating area
Rural rating areas of the district	
R1, R2, R3	Paekākāriki rural rating area
	Paraparaumu/Raumati rural rating area
	Waikanae rural rating area
	Ōtaki rural rating area

Differentials

A differential system has been applied to the rural areas to reflect its lower population density and demand for services. The differentials are:

Kāpiti Coast District Council differentials		
Urban rating area		Percentage of urban rate
U1	All rateable rating units	100%
Rural rating area		Percentage of urban rate
R1	Rural rating units less than 50 hectares excluding those properties in the rural village differential rating area	38%
R2	Rural rating units equal to or greater than 50 hectares plus rating units less than 50 hectares where a combination of these properties total greater than 50 hectares and form part of one farming operation	22%
R3	Rural rating units which are identified in the rural village differential rating area maps	70%

These differentials will be applied to the districtwide general rate.

At this stage the Council is not inviting ratepayers to make lump sum contributions in relation to any targeted rate.

Rating unit

The rating unit is determined by the Valuer General. It is generally a property which has one record of title but can include two or more records of titles or part record of titles, dependant on whether the land is owned by the same person or persons and is used jointly as a single unit and is contiguous.

Rating definitions

Separately used or inhabited part of a rating unit

A separately used or inhabited part of a rating unit includes any portion inhabited or used by the owner or a person other than the owner, who has the right to use or inhabit that portion by virtue of a tenancy, lease, licence or other agreement.

This definition includes separately used parts, whether or not actually occupied at any particular time, which are used by the owner for rental (or other form of occupation) on an occasional or long term basis by someone other than the owner.

For the purpose of this definition, vacant premises offered or intended for use or habitation by a person other than the owner and usually used as such are defined as 'used'.

For the avoidance of doubt, a rating unit that has a single use or occupation is treated as having one separately used or inhabited part. A rating unit with one or more vacant lots of land is treated as having one separately used or inhabited part.

Examples of separately used or inhabited parts include rating units that have multiple offices, shops, commercial units, dwellings or flats, rating units with a dwelling with a consented family flat or minor flat where the above requirements are met.

In relation to motels, camping grounds, hotels, hostels, lodges, licensed hotels and taverns, separately used or inhabited parts of a rating unit include the following where a commercial business provides part of their rating unit:

- for separate use as an entertainment area or for conference activities and/or any type of residential accommodation by virtue of an agreement requiring payment of a fee, or
- for accommodation (with or without fixed cooking and food preparation facilities), or
- for parking areas for caravans/mobile homes with an electric power source and access to washing/toilet facilities.

Accommodation/Hospitality:

Means rating units used principally or exclusively as motels, camping grounds, hotels, hostels, lodges, licensed hotels and taverns.

Commercial:

Means rating units used principally or exclusively for commercial, industrial, business or utility network purposes.

This includes rating units used for:

- Commercial or industrial purposes
- Retail purposes
- Offices, administrative and/or associated functions including administrative or operational rating units of Central and Local Government
- Accommodation/hospitality
- Utility networks
- Business-related premises used principally for private pecuniary benefit

In situations where a change in use does not require a Council consent, but warrants a change in rating category, the onus is on the ratepayer to inform Council. Any change in use during a rating year will apply from 1 July of the following rating year.

Districtwide water supply rate differential categories

General	separately used or inhabited part of a rating unit that is connected to the district's water supply (excluding medium and large scale rating units, and accommodation/hospitality)
Medium scale	rating units or separately used or inhabited parts of a rating unit where there are 10 or more, but less than 20 units, whose water is collectively supplied through one or more water meters and individual check meters have not been installed
Large scale	rating units or separately used or inhabited parts of a rating unit where there are 20 or more units whose water is collectively supplied through one or more water meters and individual check meters have not been installed
Accommodation/Hospitality	separately used or inhabited part of a rating unit connected to the district's water supply and used principally or exclusively as motels, camping grounds, hotels, hostels, lodges, licensed hotels and taverns
Serviceable	rating units not connected to the district's water supply, but within 100 metres of a water main and capable of being connected

Note: The Council does not assess a uniform annual general charge

The funding mechanisms as specified in the 2019/20 financial year will continue for future years, unless otherwise stated or are changed by way of review of the Revenue and Financing Policy and/or consultation on the change to a rating mechanism through long term or annual plan consultation

Districtwide wastewater disposal rate differential categories

General	rating units connected to the sewerage systems with one water closet or urinal other than rating units in the "Community" or "Educational" or "Recreational" or "Large Scale Commercial/Residential" categories. A rating unit used primarily as a residence for one household will not be treated as having more than one water closet
Community	rating units connected to the sewerage systems and used principally or exclusively as places of religious worship and instruction, marae, hospital and welfare homes, community health services and charitable institutions that provide maintenance or relief
Educational	rating units connected to the sewerage systems and used exclusively or principally by schools (with the exception of school houses), colleges, polytechnics, children's health camps and early childhood centres
Recreational	rating units connected to the sewerage systems and used principally or exclusively by recreational, sporting, other community organisations and Council community properties
Large Scale Commercial/Residential	rating units connected to the sewerage systems and used for large scale commercial or residential purposes as characterised by having more than one water closet or urinal and residential rating units connected to the sewerage system and used primarily as a residence for more than one household
Serviceable	rating units not connected to the sewerage systems but within 30 metres of a sewer main and capable of being connected

Rate instalment payment dates

All property rates (including the Hautere/Te Horo water supply rate, but excluding the districtwide water supply and volumetric rates) will be payable in four instalments as described below:

Property rate instalment payment dates

Instalment	Due dates	Penalty dates
Instalment one	9 September 2019	10 September 2019
Instalment two	9 December 2019	10 December 2019
Instalment three	9 March 2020	10 March 2020
Instalment four	9 June 2020	10 June 2020

All payments made will be receipted against the earliest outstanding amount in accordance with authorised accounting procedures.

All water rates (excluding the Hautere/Te Horo water supply rate) will be payable as described below:

Water rates

All water rates (excluding the Hautere/Te Horo water supply rate) will be invoiced separately on a quarterly basis dependent on when the relevant meter is read. The due dates for each area are specified below. The districtwide water supply fixed rate is invoiced as a daily rate for convenience.

Area	Water Meters read during	Due date	Penalty date
Paraparaumu/Raumati/ Raumati Beach/Raumati South/ Paekākāriki	Jul-19	26-Aug-19	27-Aug-19
	Oct-19	25-Nov-19	26-Nov-19
	Jan-20	2-Mar-20	3-Mar-20
	Apr-20	29-May-20	2-Jun-20
Ōtaki/Peka Peka/Waikanae Beach	Aug-19	26-Sep-19	27-Sep-19
	Nov-19	6-Jan-20	7-Jan-20
	Feb-20	31-Mar-20	1-Apr-20
	May-20	26-Jun-20	29-Jun-20
Waikanae/Nikau Valley/ Otaihanga/Paraparaumu Beach	Sep-19	29-Oct-19	30-Oct-19
	Dec-19	7-Feb-20	10-Feb-20
	Mar-20	28-Apr-20	29-Apr-20
	Jun-20	27-Jul-20	28-Jul-20

All payments made will be receipted against the earliest water rate outstanding amount in accordance with authorised accounting procedures.

Penalties

The Council will apply the following penalties on unpaid rates in accordance with Sections 57 and 58 of the Local Government (Rating) Act 2002:

- a charge of ten per cent (10%) on so much of any property rate instalment that has been assessed after 1 July 2019 and which remains unpaid after the payment due dates, to be added on the penalty dates;
- a charge of ten per cent (10%) on so much of any property rates (including previously applied penalties) assessed before 1 July 2019 which remain unpaid on 4 July 2019. The penalty will be added on 5 July 2019;
- a charge of ten per cent (10%) will be added to any portion of a current water rates invoice that remains unpaid after the due date specified. Penalty will be added on the penalty dates shown above.

Rates for 2019/20

1. Funding mechanism: rate – districtwide general

Purposes applied: districtwide general expenses including democratic services, general insurance, emergency management, public toilets and cemeteries, social wellbeing, economic development, environmental sustainability, districtwide coastal protection of the Council's infrastructure, districtwide strategic flood protection and public contribution towards the following regulatory services which are not met by user charges: resource consents, building consents, development management, environmental health, liquor licensing, hazardous substances, environmental monitoring and animal control

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
U1	Rate in \$ of land value	26,720
R1	38% of urban rate in \$ of land value	
R2	22% of urban rate in \$ of land value	
R3	70% of urban rate in \$ of land value	

2. Funding mechanism: targeted rate – community facilities rate

Purposes applied: Libraries, parks and reserves, swimming pools, public halls and community centres.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
<i>Whole district</i> All rateable rating units other than accommodation/ hospitality and Motels and camping grounds	Fixed charge per separately used or inhabited part of a rating unit "base charge"	18,302
Motels and camping grounds	30% base charge per separately used or inhabited part of a rating unit	
Accommodation/ Hospitality (other than motels and camping grounds)	200% base charge per separately used or inhabited part of a rating unit	

3. Funding mechanism: targeted rate – districtwide roading capital value rate

Purposes applied: Roading expenditure. Funding is apportioned eighty percent from the capital value roading rate and twenty percent from the land value roading rate.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Whole district	Rate in \$ of capital value	8,177

4. Funding mechanism: targeted rate – districtwide roading land value rate

Purposes applied: Roading expenditure. Funding is apportioned twenty percent from the land value roading rate and eighty percent from the capital value roading rate.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Whole district	Rate in \$ of land value	2,044

5. Funding mechanism: targeted rate – districtwide stormwater rate

Purposes applied: Operating and loan servicing costs of stormwater in the district's stormwater drainage areas. Maps showing the district's stormwater drainage areas are available on the Council's website.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Paekākāriki stormwater drainage area Paraparaumu/ Raumati stormwater drainage area Waikanae stormwater drainage area Ōtaki stormwater drainage area As defined in the drainage rating area maps.	Rate in \$ of capital value	2,854

6. Funding mechanism: targeted rate – districtwide water supply fixed rate

Purposes applied: Water supply system, excluding the Hautere/Te Horo Water scheme. Funding is apportioned fifty to fifty five percent between the districtwide water supply fixed rate and the districtwide water supply volumetric rate.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
General rating units	100% fixed charge per separately used or inhabited part of a rating unit "base charge"	5,660
Medium scale rating units	90% base charge per separately used or inhabited part of a rating unit	
Large scale rating units	80% base charge per separately used or inhabited part of a rating unit	
Accommodation/Hospitality rating units	200% base charge per separately used or inhabited part of a rating unit	
Serviceable rating units	100% base charge per rating unit	

7. Funding mechanism: targeted rate – districtwide water supply volumetric rate

Purposes applied: Water supply system, excluding the Hautere/Te Horo Water scheme. Funding is apportioned fifty to fifty five percent between the districtwide water supply fixed rate and the districtwide water supply volumetric rate.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rating units provided with a metered water supply service	Fixed rate per cubic metre of water consumed or supplied	4,606

8. Funding mechanism: targeted rate – Hautere/Te Horo water supply rate

Purposes applied: Water supply system for the Hautere/Te Horo water scheme.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rating units connected to Hautere/Te Horo water supply	Fixed charge per unit of water (annual provision of 1 unit = 1 cubic metre per day)	205

9. Funding mechanism: targeted rate – districtwide wastewater disposal rate

Purposes applied: Wastewater disposal.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
General rating units	Fixed charge per rating unit “base charge”	9,728
Community rating units	50% base charge for every water closet or urinal	
Educational rating units	45% base charge for every water closet or urinal	
Recreational rating units	25% base charge for every water closet or urinal	
Large scale commercial/residential rating units	50% base charge for every water closet or urinal	
Serviceable rating units	50% base charge per rating unit	

10. Funding mechanism: targeted rate – Paraparaumu/Raumati community rate

Purposes applied: Historic debt servicing costs of roading and stormwater activities, coastal protection, Matai Road industrial area improvements and Paraparaumu/Raumati Community Board expenses, including local grants.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Paraparaumu/Raumati urban and rural rating areas as per Council’s rating area maps	Rate in \$ of capital value	95

11. Funding mechanism: targeted rate – Waikanae community rate		
Purposes applied: Historic debt servicing costs of roading and stormwater activities and Waikanae Community Board expenses, including local grants.		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Waikanae urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	101
12. Funding mechanism: targeted rate – Ōtaki community rate		
Purposes applied: Historic debt servicing costs for roading and stormwater activities. Support for community initiatives of significance to the Ōtaki community, such as grants to the Ōtaki Heritage Bank Preservation Trust to assist with the funding of the museum activities. Ōtaki Community Board expenses, including local grants.		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Ōtaki urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	302
13. Funding mechanism: targeted rate – Paekākāriki community rate		
Purposes applied: Historic debt servicing costs for roading, stormwater and coastal protection. Loan servicing costs on a loan to the Paekākāriki Community Trust to assist with the refurbishment of St Peters Hall. Paekākāriki Community Board expenses, including local grants.		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Paekākāriki urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	50
14. Funding mechanism: targeted rate – Commercial rate		
Purposes applied: A portion of the cost of providing economic development in the Kapiti District. The remainder is funded by the Districtwide General rate		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All Commercial rating units	Rate in \$ of capital value	425
TOTAL (GST inclusive)		\$79,269

15. Funding mechanism: targeted rate – water conservation device loan rate

Purposes applied: Repayment of interest free water conservation devices loans

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
A targeted rate on those rating units that have received an interest free loan (maximum of \$5,000 per rating unit) for approved water conservation devices from the Council that has not yet been fully repaid	10% of the amount of the original loan plus GST	58

Analysis of total rates for 2019/20

	Excl. GST \$000	Incl. GST \$000
Rates (including Hautere, excluding fixed and volumetric water rates)	60,002	69,003
Fixed water rates (Excluding Hautere)	4,922	5,660
Volumetric water rates	4,005	4,606
Total	68,929	79,269
Water conservation device loan	50	58
Total	68,979	79,327

Paraparaumu/Raumati wards: urban examples 2019/20 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Water volumetric (based on 255m³)	Total rates	Annual rates increase	Annual % change
128,000	350,000	2018/19	509.84	33.29	174.72	638.00	4.31	80.75	383.50	215.00	290.70	2,330.10		
128,000	350,000	2019/20	529.65	36.63	191.98	660.00	4.34	77.28	422.00	222.00	303.45	2,447.33	117.23	5.03%
260,000	550,000	2018/19	1,035.61	67.63	274.56	638.00	6.77	126.89	383.50	215.00	290.70	3,038.64		
260,000	550,000	2019/20	1,075.85	74.41	301.68	660.00	6.82	121.44	422.00	222.00	303.45	3,187.65	149.01	4.90%
1,180,000	1,530,000	2018/19	4,700.06	306.92	763.78	638.00	18.82	352.97	383.50	215.00	290.70	7,669.74		
1,180,000	1,530,000	2019/20	4,882.72	337.72	839.21	660.00	18.97	337.82	422.00	222.00	303.45	8,023.89	354.15	4.62%
Median property														
240,000	510,000	2018/19	955.94	62.42	254.59	638.00	6.27	117.66	383.50	215.00	290.70	2,924.09		
240,000	510,000	2019/20	993.10	68.69	279.74	660.00	6.32	112.61	422.00	222.00	303.45	3,067.90	143.81	4.92%

Paraparaumu/Raumati wards: rural examples 2019/20 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Stormwater charge CV	Total rates	Annual rates increase	Annual % change
100,000	330,000	2018/19	151.35	26.01	164.74	638.00	4.06	76.13	1,060.29		
100,000	330,000	2019/20	157.24	28.62	181.01	660.00	4.09	72.86	1,103.82	43.54	4.11%
(Rural less than 50 ha)											
340,000	840,000	2018/19	947.99	88.43	419.33	638.00	10.33	-	2,104.08		
340,000	840,000	2019/20	984.81	97.31	460.74	660.00	10.42	-	2,213.27	109.19	5.19%
(Rural village)											
1,000,000	1,440,000	2018/19	876.40	260.10	718.85	638.00	17.71	-	2,511.06		
1,000,000	1,440,000	2019/20	910.30	286.20	789.84	660.00	17.86	-	2,664.20	153.14	6.10%
(Rural 50 ha or more)											
Median property											
390,000	830,000	2018/19	590.27	101.44	414.34	638.00	10.21	-	1,754.25		
390,000	830,000	2019/20	613.24	111.62	455.26	660.00	10.29	-	1,850.40	96.15	5.48%

Waikanae ward: urban examples 2019/20 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Water volumetric (based on 255m ³)	Total rates	Annual rates increase	Annual % change
170,000	410,000	2018/19	677.13	44.22	204.67	638.00	9.43	94.59	383.50	215.00	290.70	2,557.23		
170,000	410,000	2019/20	703.44	48.65	224.89	660.00	9.51	90.53	422.00	222.00	303.45	2,684.47	127.24	4.98%
285,000	560,000	2018/19	1,135.18	74.13	279.55	638.00	12.88	129.19	383.50	215.00	290.70	3,158.14		
285,000	560,000	2019/20	1,179.30	81.57	307.16	660.00	12.99	123.65	422.00	222.00	303.45	3,312.12	153.98	4.88%
1,450,000	2,240,000	2018/19	5,775.50	377.15	1,118.21	638.00	51.52	516.77	383.50	215.00	290.70	9,366.34		
1,450,000	2,240,000	2019/20	5,999.96	414.99	1,228.64	660.00	51.97	494.59	422.00	222.00	303.45	9,797.60	431.26	4.60%
Median property														
265,000	520,000	2018/19	1,055.52	68.93	259.58	638.00	11.96	119.96	383.50	215.00	290.70	3,043.16		
265,000	520,000	2019/20	1,096.54	75.84	285.22	660.00	12.06	114.82	422.00	222.00	303.45	3,191.94	148.78	4.89%

Waikanae ward: Rural examples 2019/20 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Total rates	Annual rates increase	Annual % change
180,000	390,000	2018/19	501.88	46.82	194.69	638.00	8.97	1,390.35		
180,000	390,000	2019/20	521.37	51.52	213.92	660.00	9.05	1,455.85	65.50	4.71%
(Rural village)										
124,000	465,000	2018/19	187.67	32.25	232.13	638.00	10.70	1,100.75		
124,000	465,000	2019/20	194.98	35.49	255.05	660.00	10.79	1,156.31	55.56	5.05%
(Rural less than 50 ha)										
410,000	770,000	2018/19	620.54	106.64	384.38	638.00	17.71	1,767.27		
410,000	770,000	2019/20	644.68	117.34	422.35	660.00	17.86	1,862.24	94.97	5.37%
(Rural less than 50 ha)										
600,000	1,120,000	2018/19	525.84	156.06	559.10	638.00	25.76	1,904.76		
600,000	1,120,000	2019/20	546.18	171.72	614.32	660.00	25.98	2,018.20	113.44	5.96%
(Rural over 50 ha)										
2,280,000	3,320,000	2018/19	3,450.78	593.03	1,657.34	1,276.00	76.36	7,053.51		
2,280,000	3,320,000	2019/20	3,585.07	652.54	1,821.02	1,320.00	77.02	7,455.65	402.14	5.70%
(Rural less than 50 ha with 2 SUIP)										
Median property										
410,000	760,000	2018/19	620.54	106.64	379.39	638.00	17.48	1,762.05		
410,000	760,000	2019/20	644.68	117.34	416.86	660.00	17.63	1,856.52	94.47	5.36%

Ōtaki ward: urban examples 2019/20 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Water volumetric (based on 255m³)	Total rates	Annual rates increase	Annual % change
100,000	295,000	2018/19	398.31	26.01	147.26	638.00	31.18	68.06	383.50	215.00	290.70	2,198.02		
100,000	295,000	2019/20	413.79	28.62	161.81	660.00	37.11	65.14	422.00	222.00	303.45	2,313.91	115.89	5.27%
205,000	440,000	2018/19	816.54	53.32	219.65	638.00	46.51	101.51	383.50	215.00	290.70	2,764.72		
205,000	440,000	2019/20	848.27	58.67	241.34	660.00	55.35	97.15	422.00	222.00	303.45	2,908.23	143.51	5.19%
435,000	790,000	2018/19	1,732.65	113.14	394.37	638.00	83.50	182.25	383.50	215.00	290.70	4,033.12		
435,000	790,000	2019/20	1,799.99	124.50	433.32	660.00	99.38	174.43	422.00	222.00	303.45	4,239.06	205.95	5.11%
Median property														
139,000	325,000	2018/19	553.65	36.15	162.24	638.00	34.35	74.98	383.50	215.00	290.70	2,388.57		
139,000	325,000	2019/20	575.17	39.78	178.26	660.00	40.89	71.76	422.00	222.00	303.45	2,513.31	124.73	5.22%

Ōtaki ward: rural examples 2019/20 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Total rates	Annual rates increase	Annual % change
85,000	300,000	2018/19	128.65	22.11	149.76	638.00	31.71	970.23		
85,000	300,000	2019/20	133.65	24.33	164.55	660.00	37.74	1,020.27	50.05	5.16%
(Rural less than 50 ha)										
175,000	375,000	2018/19	487.94	45.52	187.20	638.00	39.64	1,398.29		
175,000	375,000	2019/20	506.89	50.09	205.69	660.00	47.18	1,469.84	71.54	5.12%
(Rural village)										
325,000	615,000	2018/19	491.89	84.53	307.01	638.00	65.01	1,586.43		
325,000	615,000	2019/20	511.03	93.02	337.33	660.00	77.37	1,678.74	92.31	5.82%
(Rural less than 50 ha)										
2,100,000	3,310,000	2018/19	1,840.44	546.21	1,652.35	638.00	349.87	5,026.87		
2,100,000	3,310,000	2019/20	1,911.63	601.02	1,815.54	660.00	416.40	5,404.58	377.71	7.51%
(Rural 50 ha or more)										
Median property										
300,000	590,000	2018/19	454.05	78.03	294.53	638.00	62.36	1,526.97		
300,000	590,000	2019/20	471.72	85.86	323.62	660.00	74.22	1,615.42	88.45	5.79%

Paekākāriki ward: urban examples 2019/20 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Stormwater charge CV	Water fixed charge	Water volumetric (based on 255m3)	Total rates	Annual rates increase	Annual % change
210,000	450,000	2018/19	836.45	54.62	224.64	638.00	44.60	103.82	215.00	290.70	2,407.82		
210,000	450,000	2019/20	868.96	60.10	246.83	660.00	45.36	99.36	222.00	303.45	2,506.06	98.23	4.08%
330,000	630,000	2018/19	1,314.42	85.83	314.50	638.00	62.43	145.34	215.00	290.70	3,066.23		
330,000	630,000	2019/20	1,365.51	94.45	345.56	660.00	63.50	139.10	222.00	303.45	3,193.57	127.34	4.15%
720,000	880,000	2018/19	2,867.83	187.27	439.30	638.00	87.21	203.02	215.00	290.70	4,928.32		
720,000	880,000	2019/20	2,979.29	206.06	482.68	660.00	88.70	194.30	222.00	303.45	5,136.49	208.17	4.22%
Median property													
285,000	540,000	2018/19	1,135.18	74.13	269.57	638.00	53.51	124.58	215.00	290.70	2,800.67		
285,000	540,000	2019/20	1,179.30	81.57	296.19	660.00	54.43	119.23	222.00	303.45	2,916.17	115.50	4.12%

Paekākāriki ward: rural examples 2019/20 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Total rates	Annual rates increase	Annual % change
265,000	265,000	2018/19	401.08	68.93	132.29	638.00	26.26	1,266.55		
265,000	265,000	2019/20	416.69	75.84	145.35	660.00	26.71	1,324.59	58.04	4.58%
(Rural less than 50 ha)										
370,000	860,000	2018/19	560.00	96.24	429.31	638.00	85.23	1,808.77		
370,000	860,000	2019/20	581.79	105.89	471.71	660.00	86.69	1,906.08	97.31	5.38%
(Rural less than 50 ha)										
730,000	730,000	2018/19	639.77	189.87	364.42	638.00	72.34	1,904.40		
730,000	730,000	2019/20	664.52	208.93	400.41	660.00	73.58	2,007.43	103.03	5.41%
(Rural over 50 ha)										
960,000	1,540,000	2018/19	1,452.96	249.70	768.77	638.00	152.61	3,262.04		
960,000	1,540,000	2019/20	1,509.50	274.75	844.69	660.00	155.23	3,444.18	182.14	5.58%
(Rural less than 50 ha)										
Median property										
412,500	730,000	2018/19	624.32	107.29	364.42	638.00	72.34	1,806.37		
412,500	730,000	2019/20	648.62	118.06	400.41	660.00	73.58	1,900.66	94.29	5.22%

Paraparaumu/Raumati Ward Commercial examples 2019/20 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	Commercial rate CV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Total rates	Annual rates increase	Annual % Change
250,000	530,000	2018/19	995.78	179.19	65.03	264.58	638.00	6.52	122.27	383.50	215.00	2,869.86		
250,000	530,000	2019/20	1,034.48	152.64	71.55	290.71	660.00	6.57	117.02	422.00	222.00	2,976.97	107.11	3.73%
(Factory - 1 SUIP)														
750,000	2,910,000	2018/19	2,987.33	983.87	195.08	1,452.67	638.00	35.79	671.34	1,534.00	215.00	8,713.07		
750,000	2,910,000	2019/20	3,103.43	838.08	214.65	1,596.15	660.00	36.08	642.53	1,688.00	222.00	9,000.90	287.83	3.30%
(Industrial - 1 SUIP)														
2,210,000	5,500,000	2018/19	8,802.65	1,859.55	574.82	2,745.60	1,276.00	67.65	1,268.85	3,068.00	430.00	20,093.12		
2,210,000	5,500,000	2019/20	9,144.76	1,584.00	632.50	3,016.75	1,320.00	68.20	1,214.40	3,376.00	444.00	20,800.61	707.49	3.52%
(Commercial office - 2 SUIP)														
Median property														
360,000	600,000	2018/19	1,433.92	202.86	93.64	299.52	638.00	7.38	138.42	383.50	215.00	3,412.23		
360,000	600,000	2019/20	1,489.64	172.80	103.03	329.10	660.00	7.44	132.48	422.00	222.00	3,538.50	126.26	3.70%
(1 SUIP)														

Waikanae Ward Commercial examples 2019/20 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value [LV]	Capital value [CV]	Rating year	DW general rate	Commercial rate	DW roading rate	DW roading rate	Community facilities rate	Local community rate	Storm-water charge	Waste-water charge	Water fixed charge	Total rates	Annual rates increase	Annual % change
			LV	CV	LV	CV	Fixed	CV	CV	Fixed				
175,000	240,000	2018/19	697.04	81.14	45.52	119.81	638.00	5.52	55.37	383.50	215.00	2,240.90		
175,000	240,000	2019/20	724.13	69.12	50.09	131.64	660.00	5.57	52.99	422.00	222.00	2,337.54	96.64	4.31%
[Industrial - 1 SUIP]														
440,000	950,000	2018/19	1,752.56	321.20	114.44	474.24	2,871.00	21.85	219.17	3,068.00	430.00	9,272.46		
440,000	950,000	2019/20	1,820.68	273.60	125.93	521.08	2,970.00	22.04	209.76	3,376.00	444.00	9,763.08	490.62	5.29%
[Motel - 15 SUIP]														
1,660,000	2,230,000	2018/19	6,611.95	753.96	431.77	1,113.22	1,914.00	51.29	514.46	575.25	645.00	12,610.89		
1,660,000	2,230,000	2019/20	6,868.91	642.24	475.09	1,223.16	1,980.00	51.74	492.38	633.00	666.00	13,032.52	421.63	3.34%
[Commercial -3 SUIP]														
Median property														
295,000	497,500	2018/19	1,175.01	168.20	76.73	248.35	638.00	11.44	114.77	383.50	215.00	3,031.02		
295,000	497,500	2019/20	1,220.68	143.28	84.43	272.88	660.00	11.54	109.85	422.00	222.00	3,146.66	115.64	3.82%
[1 SUIP]														

Ōtaki Ward Commercial examples 2019/20 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	Commercial rate CV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Total rates	Annual rates increase	Annual % change
81,000	260,000	2018/19	322.63	87.91	21.07	129.79	638.00	27.48	59.98	383.50	215.00	1,885.36		
81,000	260,000	2019/20	335.17	74.88	23.18	142.61	660.00	32.71	57.41	422.00	222.00	1,969.96	84.60	4.49%
(Industrial - 1 SUIP)														
180,000	490,000	2018/19	716.96	165.67	46.82	244.61	1,914.00	51.79	113.04	575.25	645.00	4,473.14		
180,000	490,000	2019/20	744.82	141.12	51.52	268.77	1,980.00	61.64	108.19	633.00	666.00	4,655.06	181.92	4.07%
(Retail - 3 SUIP)														
450,000	960,000	2018/19	1,792.40	324.58	117.05	479.23	638.00	101.47	221.47	383.50	215.00	4,272.69		
450,000	960,000	2019/20	1,862.06	276.48	128.79	526.56	660.00	120.77	211.97	422.00	222.00	4,430.62	157.93	3.70%
(Market Garden – 1 SUIP)														
Median property														
150,000	350,000	2018/19	597.47	118.34	39.02	174.72	638.00	37.00	80.75	383.50	215.00	2,283.78		
150,000	350,000	2019/20	620.69	100.80	42.93	191.98	660.00	44.03	77.28	422.00	222.00	2,381.70	97.92	4.29%
(1 SUIP)														

Paekākāriki Ward Commercial examples 2019/20 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	Commercial rate CV	DW roading rate LV	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Stormwater charge CV	Water fixed charge	Total rates	Annual rates increase	Annual % change
240,000	315,000	2018/19	955.94	106.50	62.42	157.25	638.00	31.22	72.67	215.00	2,239.00		
240,000	315,000	2019/20	993.10	90.72	68.69	172.78	660.00	31.75	69.55	220.00	2,308.59	69.58	3.11%
[Retail - 1 SUIP]													
275,000	630,000	2018/19	1,095.35	213.00	71.53	314.50	1,914.00	62.43	145.34	645.00	4,461.15		
275,000	630,000	2019/20	1,137.92	181.44	78.71	345.56	1,980.00	63.50	139.10	666.00	4,593.23	131.08	2.94%
[Commercial/Retail - 3 SUIP]													
860,000	1,330,000	2018/19	3,425.47	449.67	223.69	663.94	638.00	131.80	306.83	215.00	6,054.40		
860,000	1,330,000	2019/20	3,558.59	383.04	246.13	729.51	660.00	134.06	293.66	222.00	6,227.00	172.60	2.85%
[Commercial -1 SUIP]													
Median property													
305,000	512,500	2018/19	1,214.85	173.28	79.33	255.84	1,276.00	50.79	118.23	430.00	3,598.31		
305,000	512,500	2019/20	1,262.06	147.60	87.29	281.11	1,320.00	51.66	113.16	444.00	3,706.88	108.56	3.02%
[2 SUIP]													

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Access and transport funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	-	-	-
Targeted rates	7,960	8,911	8,829
Grants and subsidies for operating purposes	1,660	1,745	1,869
Fees and charges	70	71	71
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	272	278	247
Total operating funding	9,962	11,005	11,016
Applications of operating funding			
Payment to staff and suppliers	4,742	4,892	4,890
Finance costs	2,126	2,228	2,092
Internal charges and overheads applied	1,068	1,149	1,087
Other operating funding applications	-	-	-
Total applications of operating funding	7,936	8,269	8,069
SURPLUS/DEFICIT OF OPERATING FUNDING	2,026	2,736	2,947
Sources of capital funding			
Grants and subsidies for capital expenditure	3,990	2,725	2,664
Development and financial contributions	201	205	397
Increase (decrease) in debt	3,554	2,285	3,452
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	7,745	5,215	6,513
Applications of capital funding			
Capital expenditure			
> to meet additional demand	73	206	206
> to improve the level of service	6,085	3,220	4,318
> to replace existing assets	2,999	3,651	3,617
Increase (decrease) in reserves	614	874	1,319
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	9,771	7,951	9,460
SURPLUS/DEFICIT OF CAPITAL FUNDING	(2,026)	(2,736)	(2,947)
FUNDING BALANCE	-	-	-

Coastal management funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	1,014	1,218	1,203
Targeted rates	-	-	-
Grants and subsidies for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
Total operating funding	1,014	1,218	1,203
Applications of operating funding			
Payment to staff and suppliers	395	411	412
Finance costs	206	252	249
Internal charges and overheads applied	129	139	132
Other operating funding applications	-	-	-
Total applications of operating funding	730	802	793
SURPLUS/DEFICIT OF OPERATING FUNDING	284	416	410
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	944	77	77
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	944	77	77
Applications of capital funding			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	944	77	77
> to replace existing assets	992	592	594
Increase (decrease) in reserves	(708)	(176)	(184)
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	1,228	493	487
SURPLUS/DEFICIT OF CAPITAL FUNDING	(284)	(416)	(410)
FUNDING BALANCE	-	-	-

Community facilities and support funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	2,631	2,876	3,024
Targeted rates	234	538	462
Grants and subsidies for operating purposes	-	-	-
Fees and charges	1,345	1,405	1,472
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	43	43	-
Total operating funding	4,253	4,862	4,958
Applications of operating funding			
Payment to staff and suppliers	2,854	3,026	2,950
Finance costs	46	69	212
Internal charges and overheads applied	1,178	1,254	1,316
Other operating funding applications	-	-	-
Total applications of operating funding	4,078	4,349	4,478
SURPLUS/DEFICIT OF OPERATING FUNDING	175	513	480
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	48	49	95
Increase (decrease) in debt	33	60	1,660
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	81	109	1,755
Applications of capital funding			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	33	60	1,660
> to replace existing assets	1,475	426	2,231
Increase (decrease) in reserves	(1,252)	136	(1,656)
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	256	622	2,235
SURPLUS/DEFICIT OF CAPITAL FUNDING	(175)	(513)	(480)
FUNDING BALANCE	-	-	-

Districtwide planning funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	2,563	2,705	2,871
Targeted rates	5	5	-
Grants and subsidies for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
Total operating funding	2,568	2,710	2,871
Applications of operating funding			
Payment to staff and suppliers	1,916	2,037	2,102
Finance costs	-	-	-
Internal charges and overheads applied	652	673	769
Other operating funding applications	-	-	-
Total applications of operating funding	2,568	2,710	2,871
SURPLUS/DEFICIT OF OPERATING FUNDING	-	-	-
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	-	-	-
Applications of capital funding			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	-	-	-
> to replace existing assets	-	-	-
Increase (decrease) in reserves	-	-	-
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	-	-	-
SURPLUS/DEFICIT OF CAPITAL FUNDING	-	-	-
FUNDING BALANCE	-	-	-

Economic development funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	2,150	2,234	2,197
Targeted rates	500	510	370
Grants and subsidies for operating purposes	-	-	-
Fees and charges	168	12	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	31
Total operating funding	2,818	2,756	2,598
Applications of operating funding			
Payment to staff and suppliers	1,450	1,280	1,135
Finance costs	673	736	763
Internal charges and overheads applied	554	565	641
Other operating funding applications	-	-	-
Total applications of operating funding	2,677	2,581	2,539
SURPLUS/DEFICIT OF OPERATING FUNDING	141	175	59
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	2,215	1,314	3,014
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	2,215	1,314	3,014
Applications of capital funding			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	2,215	1,314	3,014
> to replace existing assets	-	-	-
Increase (decrease) in reserves	141	175	59
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	2,356	1,489	3,073
SURPLUS/DEFICIT OF CAPITAL FUNDING	[141]	[175]	[59]
FUNDING BALANCE	-	-	-

Governance and tāngata whenua funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	4,370	4,526	4,316
Targeted rates	306	328	327
Grants and subsidies for operating purposes	-	-	-
Fees and charges	12	99	99
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	62	63	3
Total operating funding	4,750	5,016	4,745
Applications of operating funding			
Payment to staff and suppliers	2,359	2,690	2,625
Finance costs	[11]	[12]	[10]
Internal charges and overheads applied	2,330	2,412	2,264
Other operating funding applications	-	-	-
Total applications of operating funding	4,678	5,090	4,879
SURPLUS/DEFICIT OF OPERATING FUNDING	72	[74]	[134]
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	31	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	31	-	-
Applications of capital funding			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	31	-	-
> to replace existing assets	85	444	444
Increase (decrease) in reserves	[13]	[518]	[578]
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	103	[74]	[134]
SURPLUS/DEFICIT OF CAPITAL FUNDING	[72]	74	134
FUNDING BALANCE	-	-	-

Parks and open space funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	-	-	-
Targeted rates	6,125	6,584	6,341
Grants and subsidies for operating purposes	-	-	-
Fees and charges	162	165	258
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
Total operating funding	6,287	6,749	6,599
Applications of operating funding			
Payment to staff and suppliers	2,401	2,558	2,462
Finance costs	485	482	379
Internal charges and overheads applied	2,434	2,625	2,580
Other operating funding applications	-	-	-
Total applications of operating funding	5,320	5,665	5,421
SURPLUS/DEFICIT OF OPERATING FUNDING	967	1,084	1,178
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	522	533	1,030
Increase (decrease) in debt	946	388	640
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	1,468	921	1,670
Applications of capital funding			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	947	388	640
> to replace existing assets	1,208	716	787
Increase (decrease) in reserves	280	901	1,421
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	2,435	2,005	2,848
SURPLUS/DEFICIT OF CAPITAL FUNDING	(967)	(1,084)	(1,178)
FUNDING BALANCE	-	-	-

Recreation and leisure funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	266	375	311
Targeted rates	8,855	9,220	9,084
Grants and subsidies for operating purposes	41	42	42
Fees and charges	1,624	1,659	1,748
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	63	64	64
Total operating funding	10,849	11,360	11,249
Applications of operating funding			
Payment to staff and suppliers	5,741	5,995	6,070
Finance costs	1,024	1,068	995
Internal charges and overheads applied	2,563	2,752	2,820
Other operating funding applications	-	-	-
Total applications of operating funding	9,328	9,815	9,885
SURPLUS/DEFICIT OF OPERATING FUNDING	1,521	1,545	1,364
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	2,902	426	586
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	2,902	426	586
Applications of capital funding			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	2,902	426	586
> to replace existing assets	774	861	811
Increase (decrease) in reserves	747	684	553
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	4,423	1,971	1,950
SURPLUS/DEFICIT OF CAPITAL FUNDING	(1,521)	(1,545)	(1,364)
FUNDING BALANCE	-	-	-

Regulatory services funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	4,638	4,979	5,018
Targeted rates	-	-	-
Grants and subsidies for operating purposes	-	-	-
Fees and charges	4,228	4,316	4,325
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	189	193	129
Total operating funding	9,055	9,488	9,472
Applications of operating funding			
Payment to staff and suppliers	5,523	5,695	5,618
Finance costs	3	(1)	7
Internal charges and overheads applied	3,453	3,718	3,760
Other operating funding applications	-	-	-
Total applications of operating funding	8,979	9,412	9,385
SURPLUS/DEFICIT OF OPERATING FUNDING	76	76	87
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	-	-	-
Applications of capital funding			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	-	-	-
> to replace existing assets	20	78	238
Increase (decrease) in reserves	56	(2)	(151)
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	76	76	87
SURPLUS/DEFICIT OF CAPITAL FUNDING	(76)	(76)	(87)
FUNDING BALANCE	-	-	-

Solid waste funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	1,031	1,054	861
Targeted rates	-	-	-
Grants and subsidies for operating purposes	-	-	-
Fees and charges	558	571	579
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
Total operating funding	1,589	1,625	1,440
Applications of operating funding			
Payment to staff and suppliers	489	517	525
Finance costs	196	185	163
Internal charges and overheads applied	230	247	234
Other operating funding applications	-	-	-
Total applications of operating funding	915	949	922
SURPLUS/DEFICIT OF OPERATING FUNDING	674	676	518
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	-	-	-
Applications of capital funding			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	-	-	-
> to replace existing assets	586	330	181
Increase (decrease) in reserves	88	346	337
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	674	676	518
SURPLUS/DEFICIT OF CAPITAL FUNDING	(674)	(676)	(518)
FUNDING BALANCE	-	-	-

Stormwater funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	1,494	1,681	1,675
Targeted rates	2,476	2,626	2,471
Grants and subsidies for operating purposes	-	-	-
Fees and charges	68	69	72
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
Total operating funding	4,038	4,376	4,218
Applications of operating funding			
Payment to staff and suppliers	1,616	1,844	1,760
Finance costs	837	926	933
Internal charges and overheads applied	374	404	385
Other operating funding applications	-	-	-
Total applications of operating funding	2,827	3,174	3,078
SURPLUS/DEFICIT OF OPERATING FUNDING	1,211	1,202	1,140
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	52	53	102
Increase (decrease) in debt	1,841	2,906	2,912
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	1,893	2,959	3,014
Applications of capital funding			
Capital expenditure			
> to meet additional demand	255	365	365
> to improve the level of service	1,841	2,906	2,912
> to replace existing assets	461	377	378
Increase (decrease) in reserves	547	513	499
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	3,104	4,161	4,154
SURPLUS/DEFICIT OF CAPITAL FUNDING	(1,211)	(1,202)	(1,140)
FUNDING BALANCE	-	-	-

Wastewater funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	-	-	-
Targeted rates	7,489	7,944	8,110
Grants and subsidies for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
Total operating funding	7,489	7,944	8,110
Applications of operating funding			
Payment to staff and suppliers	2,327	2,431	2,456
Finance costs	329	328	305
Internal charges and overheads applied	1,948	2,091	2,041
Other operating funding applications	-	-	-
Total applications of operating funding	4,604	4,850	4,802
SURPLUS/DEFICIT OF OPERATING FUNDING	2,885	3,094	3,308
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	150	153	295
Increase (decrease) in debt	1,293	357	358
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	1,443	510	653
Applications of capital funding			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	1,293	357	358
> to replace existing assets	1,200	1,142	1,340
Increase (decrease) in reserves	1,835	2,105	2,263
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	4,328	3,604	3,961
SURPLUS/DEFICIT OF CAPITAL FUNDING	(2,885)	(3,094)	(3,308)
FUNDING BALANCE	-	-	-

Water funding impact statement

Prospective funding impact statement			
	Annual plan 2018/19 \$000	Long term plan 2019/20 \$000	Annual plan 2019/20 \$000
Sources of operating funding			
General rate, uniform annual general charge, rates penalties	-	-	-
Targeted rates	8,267	8,593	8,566
Grants and subsidies for operating purposes	-	-	-
Fees and charges	40	41	41
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
Total operating funding	8,307	8,634	8,607
Applications of operating funding			
Payment to staff and suppliers	3,342	3,368	3,397
Finance costs	1,114	1,255	1,178
Internal charges and overheads applied	1,016	1,090	1,049
Other operating funding applications	-	-	-
Total applications of operating funding	5,472	5,713	5,624
SURPLUS/DEFICIT OF OPERATING FUNDING	2,835	2,921	2,983
Sources of capital funding			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	103	105	204
Increase (decrease) in debt	1,225	8,032	8,051
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding	1,328	8,137	8,255
Applications of capital funding			
Capital expenditure			
> to meet additional demand	275	1,615	1,615
> to improve the level of service	1,225	8,032	8,051
> to replace existing assets	396	425	426
Increase (decrease) in reserves	2,267	986	1,146
Increase (decrease) in investments	-	-	-
Total applications of capital Funding	4,163	11,058	11,238
SURPLUS/DEFICIT OF CAPITAL FUNDING	(2,835)	(2,921)	(2,983)
FUNDING BALANCE	-	-	-

Forecast capital spending

How much are we spending on capital works

Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
		Asset renewal	
2,999	3,651	Access and transport	3,617
992	592	Coastal management	594
1,475	426	Community facilities and community support	2,231
599	306	Corporate	347
85	444	Governance and tāngata whenua	444
1,208	716	Parks and open space	787
774	861	Recreation and leisure	811
20	78	Regulatory services	238
586	330	Solid waste	181
512	419	Stormwater management	420
1,200	1,142	Wastewater management	1,340
396	425	Water management	426
10,846	9,390	Total asset renewal	11,436
		New assets and upgrades	
6,158	3,426	Access and transport	4,524
944	77	Coastal management	77
33	60	Community facilities and community support	1,660
527	282	Corporate	621
2,215	1,314	Economic development	3,014
31	-	Governance and tāngata whenua	-
947	388	Parks and open space	640
2,902	426	Recreation and leisure	586
2,044	3,228	Stormwater management	3,235
1,293	357	Wastewater management	358
1,500	9,647	Water management	9,665
18,594	19,205	Total new assets and upgrades	24,380
29,440	28,595	TOTAL CAPITAL WORKS	35,816

How much are we spending on capital works in Infrastructure

Access and transport			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
Asset renewal			
51	52	Major drainage control	52
27	28	NZTA unsealed road metalling	28
1,144	1,268	NZTA sealed road resurfacing	1,271
173	296	NZTA drainage renewals	297
96	99	NZTA pavement rehabilitation	99
21	22	NZTA environmental renewals	22
411	422	NZTA traffic services renewals	423
38	39	NZTA traffic modelling	-
12	12	NZTA studies	10
128	326	NZTA major bridge repairs	327
638	819	NZTA footpath renewals	820
37	38	Car park reseals	38
223	230	NZTA street light asset renewal	230
2,999	3,651	Total asset renewal	3,617
New assets and upgrades			
156	160	CWB	160
197	-	Stride and ride general funds	-
5	-	CWB new path development	-
14	15	New bench seating - districtwide	15
364	381	NZTA minor safety improvements	1,409
1,487	-	NZTA LED streetlight deployment	-
79	80	NZTA travel plan implementation	82
1,779	1,690	SH1 revocation	1,992
25	25	Street lighting upgrade	10
329	200	NZTA footpaths	110
-	649	NZTA east west connectors	650
355	-	Waikanae emergency rail access	-
204	210	NZTA road improvements (retaining walls)	80
198	-	Hemeara to Waimea stream	-
-	-	Ngarara Road - Ngaio/Russel Reserve	-
-	-	Connection Park Avenue/Expressway	-
148	-	Ngaio to town centre	-
79	-	Town centre to Te Moana Road	-
138	-	Waikanae River to town centre	-
395	-	Peka Peka Road	-
94	-	Ruepheau street cycle upgrade	-
99	-	CWB website	-
13	16	Matatua road house upgrade	16
6,158	3,426	Total new assets and upgrades	4,524
9,157	7,077	TOTAL CAPITAL WORKS	8,141

Coastal management			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
Asset renewal			
14	14	Coastal signage	14
41	493	Coastal renewals	494
52	54	Beach accessways upgrade	54
31	31	Coastal planting	32
854	-	Coastal protection Paekākāriki	-
992	592	Total asset renewal	594
New assets and upgrades			
585	24	Coastal projects	24
52	53	Coastal restoration	53
307	-	Whareamauku block wall	-
944	77	Total new assets and upgrades	77
1,936	669	TOTAL CAPITAL WORKS	671

Solid waste			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
Asset renewal			
549	317	Landfill closure	168
24	7	Otaki resource recovery centre	7
13	6	Otaihanga resource recovery facility	6
586	330	Total asset renewal	181
New assets and upgrades			
-	-		-
-	-	Total new assets and upgrades	-
586	330	TOTAL CAPITAL WORKS	181

Stormwater management			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
Asset renewal			
512	419	Minor works renewal	420
512	419	Total asset renewal	420
New assets and upgrades			
219	102	Minor stormwater projects	102
1,718	2,815	Category A - habitable floor flooding	2,821
107	311	Category E - downstream constraints	312
2,044	3,228	Total new assets and upgrades	3,235
2,556	3,647	TOTAL CAPITAL WORKS	3,655

Wastewater management			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
Asset renewal			
6	6	Capital expenditure depot	6
215	500	Paraparaumu wastewater treatment plant consent	695
84	86	Retic unplanned renewals	86
200	50	Retic planned renewals	50
133	136	Wastewater pump station unplanned renewals	137
50	50	Wastewater pump station planned renewals	50
481	283	Paraparaumu wastewater treatment plant renewals	284
31	31	Otaki wastewater treatment plant renewals	32
1,200	1,142	Total asset renewal	1,340
New assets and upgrades			
-	-	Otaki wastewater treatment plant upgrade process	-
981	-	Waikanae duplicate rising main	-
77	200	Retic upgrades	200
235	157	Otaki wastewater treatment plant upgrades	158
1,293	357	Total new assets and upgrades	358
2,493	1,499	TOTAL CAPITAL WORKS	1,698

Water management			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
Asset renewal			
20	21	Water meter renewals	21
50	50	Network planned renewals	50
205	210	Network unplanned renewals	210
-	21	Reservoir renewals	21
5	5	Hautere water treatment plant renewal	5
51	52	Waikanae water treatment plant renewal	53
5	5	Paekākāriki water treatment plant renewal	5
60	61	Water reactive SCADA renewals	61
396	425	Total asset renewal	426
New assets and upgrades			
-	734	Otaki water treatment plant upgrades	735
250	1,573	Network upgrades	1,576
1,250	7,340	Waikanae stage 2 growth allocations	7,354
1,500	9,647	Total new assets and upgrades	9,665
1,896	10,072	TOTAL CAPITAL WORKS	10,091

How much are we spending on capital works in Community Services

Community facilities and community support			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
		Asset renewal	
9	-	Paraparaumu housing renewals	-
23	-	Ōtaki housing renewals	-
-	5	Waikanae housing renewals	5
244	200	Districtwide housing renewals	587
56	-	Rental properties renewals	-
-	2	Paekākāriki - reroof	2
-	3	Paekākāriki - hall furniture renewals	3
147	-	Paraparaumu/Raumati-community centre entry	146
260	145	Paraparaumu - Memorial Hall renewals	327
51	-	Raumati - poolside restaurant	505
-	-	Paraparaumu - sports hall renewals	255
-	18	Waikanae Memorial Hall - small projects	18
21	-	Waikanae - Beach Hall planned renewals	21
53	10	Waikanae - hall renewals	63
4	-	Waikanae senior citizen hall renewals	-
23	-	Ōtaki Hall planned renewals	-
108	37	Furniture & fittings	139
-	3	Exterior upgrade	3
416	-	Earthquake prone building remedial work - districtwide	123
31	-	Old Ōtaki service centre/museum	31
26	-	Ōtaki theatre	-
3	3	Equipment renewals	3
1,475	426	Total asset renewal	2,231
		New assets and upgrades	
-	-	Kapiti College Performing Arts Centre	1,600
25	-	Ōtaki new toilets	-
8	8	Cemeteries trees and planting	8
-	52	Ōtaki College gymnasium	52
33	60	Total new assets and upgrades	1,660
1,508	486	TOTAL CAPITAL WORKS	3,891

Economic development			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
		Asset renewal	
-	-		-
-	-	Total asset renewal	-
		New assets and upgrades	
425	180	Strategic land purchase	857
-	-	Strategic Property upgrades	1,022
1,790	1,134	Town Centre major connectors	1,135
2,215	1,314	Total new assets and upgrades	3,014
2,215	1,314	TOTAL CAPITAL WORKS	3,014

Parks and open space			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
Asset renewal			
6	6	Paekākāriki tennis club	6
215	28	Mazengarb reserve	28
19	19	Parks fencing contribution	19
176	327	Paraparaumu / Raumati playgrounds	327
5	5	Fencing/bollards/gates	16
5	5	Park furniture	-
5	5	Lighting	-
104	11	Irrigation/drainage	11
52	53	Carpark sealing	53
21	-	Toilets/changing facilities	-
8	-	Otarua Park	-
10	-	Waimanu lagoons	-
71	-	Waikanae Memorial Park	70
31	-	Reikorangi Domain tennis courts	-
6	-	Waimanu Lagoon - replace furniture	-
48	-	Waikanae North Reserve	-
-	153	Waikanae playground equipment	153
158	-	Ōtaki Domain grandstand	-
157	-	Haruatai tennis court resurface	-
5	-	Haruatai Park - picnic tables	-
-	49	Ōtaki playground equipment	49
106	55	Districtwide beams & seating	55
1,208	716	Total asset renewal	787
New assets and upgrades			
6	6	Paekākāriki trees and plantings	-
10	11	Districtwide trees and planting	48
203	-	Paraparaumu & Raumati - SH1 escarpment	201
16	16	Traffic islands Paraparaumu & Raumati Road	-
153	-	Otarua Park (stage 2)	-
362	-	Maclean Park	-
5	5	Marine Gardens	-
30	30	Pharazyn Reserve - development	30
16	16	Tasman Lakes	16
5	5	Waikanae Park trees and plantings	-
10	-	Mountains to Sea	10
2	2	Otaki - educational signs	2
52	281	Otaki Beach development	333
10	11	Otaki - trees & plantings	-
-	5	Planting fund - Ōtaki reserve	-
67	-	Awa Tapu cemetery	-
947	388	Total new assets and upgrades	640
2,155	1,104	TOTAL CAPITAL WORKS	1,427

Recreation and leisure			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
Asset renewal			
-	112	Waikanae Pool - pool tanks	112
7	27	Waikanae Pool - plant renewals	27
3	5	Pool equipment	5
3	59	Waikanae Pool - building renewals	59
20	36	Ōtaki Pool- plant replacement	36
38	3	Ōtaki Pool building renewals/roof	3
-	11	Pool equipment	11
-	-	Filtration upgrade	31
50	69	Ōtaki Theatre renewals	116
5	5	Arts events materials	5
402	410	Materials additions	211
62	27	Furniture & fittings	77
14	15	Library technology project	15
25	-	Ōtaki building renewals	-
11	3	Furniture and fittings	3
86	31	Building renewals	52
48	48	Plant renewals	48
774	861	Total asset renewal	811
New assets and upgrades			
7	-	Waikanae Pool - recreation equipment	-
7	-	Ōtaki Pool - recreation equipment	-
1,600	-	Kapiti college performing arts centre	-
141	47	Public art acquisitions districtwide	154
200	270	Mahara Gallery - council funded	276
940	100	Waikanae Library - building upgrade	147
7	9	Pool equipment	9
2,902	426	Total new assets and upgrades	586
3,676	1,287	TOTAL CAPITAL WORKS	1,397

How much are we spending on capital works in Planning and Regulatory Services

Regulatory Services			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
		Asset renewal	
20	78	Animal management shelter	238
20	78	Total asset renewal	238
		New assets and upgrades	
-	-		-
-	-	Total new assets and upgrades	-
20	78	TOTAL CAPITAL WORKS	238

How much are we spending on capital works in Governance and Tāngata Whenua

Governance and Tāngata Whenua			
Long term plan 2018/19 \$000	Long term plan 2019/20 \$000		Annual plan 2019/20 \$000
		Asset renewal	
-	36	Councillors' computer hardware	36
6	6	Civil defence & welfare centres	6
6	6	Civil defence communications & EOC equipment	6
23	3	EOC building renewal	3
50	393	Plant purchase & renewal	393
85	444	Total asset renewal	444
		New assets and upgrades	
31	-	Tsunami signage	-
31	-	Total new assets and upgrades	-
116	444	TOTAL CAPITAL WORKS	444

Disclosure statement

For the year ending 30 June 2020

What is the purpose of this statement?

The purpose of this statement is to disclose council's planned financial performance in relation to various benchmarks to enable the assessment of whether council is prudently managing its revenue, expenses, assets, liabilities, and general financial dealings.

Council is required to include this statement in its annual plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014, (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Benchmark	Quantified Limit / Target	Planned	Met
Rates affordability			
• Rates (Income) affordability	\$70.05 million	\$68.93 million	Yes
• Rates (increase) affordability	5.5%	4.8%	Yes
Debt affordability benchmark	\$196.71 million	\$165 million	Yes ¹
Balanced budget benchmark	100%	97.2%	No ²
Essential services benchmark	100%	164%	Yes
Debt servicing benchmark	10%	9%	Yes

1. The quantified limit for net planned debt is the lesser of \$200 million or 240% of Total Operating Income. Council's net planned borrowing will be \$165 million in 2019/20. Gross borrowing is forecast to be \$210 million, of which \$45 million is part of the Council's prefunding strategy and so is readily available to repay borrowings.
2. Kāpiti Coast District Council has not met this benchmark due to its policy of non-funded depreciation of infrastructure assets.

Forecast rating units

The following table shows the total number of rateable properties planned for this annual plan.

	2018/19	2019/20	Total capital value 2018/19 \$000	Total land value 2018/19 \$000	Total forecast capital value 2019/20 \$000	Total forecast land value 2019/20 \$000	Forecast growth
Rateable units	25,053	25,231	14,816,185	7,122,954	14,921,380	7,173,526	0.71%
Non-rateable units	722	731	555,976	243,251	557,004	243,389	
Total	25,775	25,962	15,372,161	7,366,204	15,478,383	7,416,915	

Schedule of user fees and charges

All fees and charges include GST.

Building consent fees

Applicants are required to pay the full fee for the consent at the time of application.

Under some conditions, applicants may be required to pay additional fees when processing is completed. This will include fees for development levies, additional inspections, re-assessment, alternative design/details, and other fees required under the Building Act 2004.

The inspection fee⁴ is estimated on the number of inspections required for the type of work. If the number of inspections has been over-estimated a refund will be made. If additional inspections are required, they will be charged at the rate applicable at the time they occurred and will need to be paid before we issue a code of compliance certificate. The building consent fee includes inspection fees only where shown for minor works.

The fees exclude BRANZ, MBIE, and accreditation levies, and refundable deposits which are scheduled in the 'other fees' section and are additional to the building consent fees.

The building consent fees in the following table include the plan vetting and digital storage charges and costs associated with scanning hard copy applications or alternatively paying application costs for electronic applications received through the portal.

Minor work (This includes one or two inspections as indicated. Additional inspections will be charged at \$157 per hour.)	
Solid fuel heater (includes one inspection)	\$261
Solid fuel heater with wetback (includes two inspections)	\$381
Solar water heating (includes one inspection)	\$256
Minor building work <\$5,000 (includes one inspection) e.g. sheds	\$313
Minor building work < \$10,000: retaining walls/carports decks/swimming/spa pools/ conservatories/ pergolas/ plumbing and drainage (includes two inspections)	\$783

⁴This fee includes inspection onsite, travel and review of documentation in office. If the project is in a remote area or has difficult access, additional travel time will be charged.

Building consent fees (continued)

Processing of residential building consents	
Residential new building/alterations: \$10,001-\$20,000	\$757
Residential new building/alterations: \$20,001-\$50,000	\$1,069
Residential new building/alterations: \$50,001-\$100,000	\$1,377
Residential new building/alterations: \$100,001-\$250,000	\$1,690
Residential new building/alterations: \$250,001-\$500,000	\$2,003
Residential new building/alterations: \$500,001 upwards	\$2,003 plus \$157 for each \$100,000 (or part thereof) above \$500,000

Processing of commercial/industrial consents	
Commercial/offices/retail buildings: <\$20,000	\$1,228
Commercial/offices/retail buildings: \$20,001-\$50,000	\$2,003
Commercial/offices/retail buildings: \$50,001-\$100,000	\$2,786
Commercial/offices/retail buildings: \$100,001-\$250,000	\$3,255
Commercial/offices/retail buildings: \$250,001-\$500,000	\$3,720
Commercial/offices/retail buildings: \$500,001-\$1,000,000	\$4,346
Commercial/offices/retail buildings: >\$1,000,001	\$4,346 plus \$201 per additional \$100,000 value
Inspection fees ¹	
Standard inspection fee	\$117 per inspection
Final inspection fee (includes officer time completing the records for CCC)	\$157 (includes first hour) plus additional hours charged at \$157 per hour

¹ As noted on previous page, this fee includes inspection onsite, travel and review of documentation in office. If the project is in a remote area or has difficult access, additional travel time will be charged.

Project information memorandum (PIM) fees

Applicants are required to pay the full fee for the PIM at the time of application.

Residential new dwellings	
PIM – Simple Residential (fee simple title)	\$449

Multi-proof consent fees

Applicants are required to pay the full fee for the consent at the time of application.

Under some conditions you may be required to pay additional fees when processing is completed. This will include fees for development levies, additional inspections and other fees required under the Building Act 2004.

If the number of inspections has been over-estimated, a refund will be made.

The multi-proof consent fees below include a digital storage charge of \$47.

The fees exclude BRANZ, MBIE levies (these are not set by the Council) and refundable deposits.

Multi-proof consents	
Multi-use consent	\$751 (including three hours' processing), additional hours charged at \$157 per hour

Building consent fees – other charges

BRANZ and MBIE levies are not set by the Council.

Levies	
BRANZ levy per \$1,000 or part (of project value over \$20,000)	\$1
MBIE levy per \$1,000 or part (of project value over \$20,444)	\$2.01
Accreditation levy	\$1 per \$1,000 of project value over \$20,000
For staged projects, the levies are to be assessed on the total project value	
Other charges	
Plan vetting (half hour charge included in building consent fees)	\$157 per hour
Registration of Section 72 certificate (as at January 2018 the disbursements are \$285 per registration)	\$146 plus disbursements (includes registration at Land Information New Zealand)
Administration staff (per hour)	\$104 per hour
Administration fee on refunds (applicable if building consent application cancelled by applicant)	\$88

Other charges	
Registration of Section 77(1) certificate (as at January 2018 the disbursements are \$285 per registration)	\$229 plus disbursements (includes registration at Land Information New Zealand)
Digital storage charge (included in consent fees)	\$47 per application
Amendment to building consent application	\$240 lodgement fee (includes half-hour assessment) plus \$157 per hour over and above first half-hour
Application for discretionary exemption (Schedule 1, Part 1, Section 2, Building Act 2004)	\$240 lodgement fee (includes half-hour assessment) plus \$157 per hour over and above first half-hour
Warrant of fitness audit inspections	\$157 per hour
Inspection fees associated with a notice to fix	\$157 per hour
Engineering technical assessment/peer review	Cost plus 10%
New/amended compliance schedule (part of a building consent or initiated by IQP)	\$146

Building consent fees – other charges (continued)

Other charges	
Application for code compliance certificate	\$79
Certificate of public use	\$328
Application for certificate of acceptance	\$328 plus building consent fees applicable to project
The building consent fee does not include the cost of any structural engineer assessment which may be required	
Land information memorandum	\$323 payable on application
Land information memorandum with building plans	\$341 payable on application
Record of title	\$36 payable on application
Reassessment fee (amended plans/further information received)	\$157 per hour
Alternative design/details applications	\$157 per hour
Environmental health/plan vetting	\$157 per hour

Other charges	
<p>An Infrastructure deposit will be taken for each new build to ensure that Council's assets in the road reserve are protected, and that if damaged, can be repaired. If no damage is found during inspection and/or the damage has been repaired satisfactorily, the deposit will be refunded less the inspection fee. Where a new vehicle crossing is constructed the non-refundable inspection fees are also included in the deposit.</p> <p>The infrastructure inspection fee is \$157 and this fee includes a pre-construction onsite inspection and/or documentation review, a post construction onsite inspection and certification. If the works require further inspections additional time will be charged as per the hourly inspection fee of \$157 per hour.</p> <ul style="list-style-type: none"> The deposit where no new vehicle crossing is included; \$614. The deposit where a new vehicle crossing is required to provide access from a residential building to the legal road; \$1,637. The deposit where a new commercial vehicle crossing is required to provide access from a commercial building to the legal road; \$1,782 	
Provision of building files, copy of building consents, copy of compliance schedules or aerial maps via email, uploading to portal, on USB or on CD	\$18 plus disbursements
Access to building files/all copying/printing charges additional to the above services	Black and white: A4 – first 20 copies free then \$0.30 per page A3 – \$0.40 per page
	Colour: A4 – \$2.30 per page A3 – \$3.70 per page
Building certificate for supply and sale of alcohol	\$137

Building consent fees – other charges (continued)

Other charges	
Building warrant of fitness renewal (one-two systems)	\$78.50 Includes first half-hour (\$157 per hour thereafter)
Building warrant of fitness renewal (three + systems)	\$117.75 includes first 45 minutes (\$157 per hour thereafter)
Removal of Section 72 certificate	\$157 plus disbursements
Time extension fee (for consents about to lapse or 24 months after issue)	\$100
List of building consents issued each week (emailed)	\$88 per year
List of building consents issued each month (emailed)	\$44 per year
List of building consents issued each month (posted)	\$68.50 per year
Receiving third party reports or other information to place on a property file at the owner's request	\$104 plus digital storage charge
Application for exemption from the requirement to carry out seismic work on the building or part	\$240 lodgment fee (includes half-hour assessment) plus \$157 per hour over and above first half-hour

Other charges	
Application for extension of time to complete seismic work for heritage building	\$240 lodgment fee (includes half-hour assessment) plus \$157 per hour over and above first half-hour
Application for extension of time to provide seismic assessment	\$240 lodgment fee (includes half-hour assessment) plus \$157 per hour over and above first half-hour

District plan check fee all applications (except minor)	
Building consents with a project value < \$20,000	\$78.50 (first half-hour) \$157 per hour thereafter
Building consents with a project value > \$20,001	\$157 (first hour) \$157 per hour thereafter

Resource management fees

Fees are as set under Section 36 of the Resource Management Act 1991. Initial deposit fees are set under section 36(1) and must be paid before we start processing your application. Further charges will be incurred if additional time is spent processing the request, or if disbursement costs are incurred, which are over and above the allocated time provisions.

If any charge for an application is not paid by the due date, then Kāpiti Coast District Council reserves the right under Section 36AAB(2) of the Resource Management Act 1991 to stop processing the application. This may include the cancellation of a hearing or the issuing of a decision. If a hearing is cancelled or postponed due to the non-payment of a charge, the applicant will be charged for any costs that may arise from that cancellation or postponement.

Discounts shall be paid on administrative charges for applications for resource consent applications that are not processed within the statutory timeframes. The discounts shall be in accordance with the Regulations to the Resource Management Act 1991.

Notified applications	
Publicly notified applications	\$4,710 deposit (covers first 30 hours of processing time; balance to be charged on time and material basis including advertising)
Limited notified applications	\$4,082 deposit (covers first 26 hours of processing time, balance to be charged on time and material basis including advertising)

Non-notified land use applications (including temporary events)	
Permitted activities (including temporary events)	nil
Trim protected tree (urban area)	nil
Home occupation (Controlled activities)	\$215 fixed fee
Non-notified land use activities – general	\$1,256 deposit (covers first 8 hours of processing time, \$157 per hour thereafter)
Fast track resource consent (Controlled activities)	\$1,177.50 deposit (covers the first 7.5 hours of processing time, \$157 per hour thereafter)
Fixed fee activities ⁵ 1. Removal/trimming protected trees causing significant structural damage (as determined by an appropriately delegated, qualified and experienced person, i.e. an ecologist or council staff member) 2. Trimming of protected vegetation to maintain existing farm tracks. 3. Earthworks to maintain existing farm tracks.	\$109

⁵ Conditions apply, applications will only be accepted on a case by case basis and assumes adequate information is provided.

Resource management fees (continued)

Designations	
Notice of requirement to designate land – non-notified	\$1,570 deposit (covers first 10 hours of processing time, \$157 per hour thereafter)
Notice of requirement to designate land – notified	\$4,082 deposit (covers first 26 hours of processing time, balance to be charged on time and material basis including advertising)
Alteration to designation (non-notified)	\$1,256 deposit (covers first 8 hours of processing time, \$157 per hour thereafter)
Outline plan approval	\$1,099 deposit (covers first 7 hours of processing time, \$157 per hour thereafter)
Outline Plan Waiver	\$628 deposit (covers the first 4 hours of processing time \$157 per hour thereafter)
Non-notified subdivision applications	
Subdivisions – 2-lot	\$2,512 deposit (covers first 16 hours of processing time, \$157 per hour thereafter)
Subdivisions (between 3 to 19 lots)	\$2,826 deposit (covers first 18 hours of processing time, \$157 per hour thereafter)
Subdivisions (20 or more lots)	\$4,710 deposit (covers first 30 hours of processing time, \$157 per hour thereafter)

Non-notified subdivision applications	
Boundary adjustment (as defined by district plan)	\$1,256 deposit (covers first 8 hours of processing time, \$157 per hour thereafter)
Update existing cross-lease	\$314 fixed fee
Update cross-lease to fee simple title	\$628 fixed fee

Subdivision certifications	
Section 223 certificate	\$314 deposit (covers first 2 hours of processing time, \$157 per hour thereafter)
Section 224(c) certificate including other certificates	\$1,256 deposit (covers first 8 hours of processing time, \$157 per hour thereafter)
Section 224(f)	\$314 deposit (covers first 2 hours of processing time, \$157 per hour thereafter)
Section 5(1)(g) of Unit Titles Act 1972 and s25(5), s32(2)(a) of Unit Titles Act 2010 (staged unit developments)	\$314 deposit (covers first 2 hours of processing time, \$157 per hour thereafter)

Resource management fees (continued)

Subdivision certifications	
Section 221 consent notice (when issued as a separate notice)	\$314 (fixed charge)
Section 226 certificate (certify subdivision complies with district plan provisions)	\$785 deposit (covers first 5 hours of processing time, \$157 per hour thereafter)
Reserves valuation calculation	At cost
Miscellaneous applications/certificates	
Boundary activity	\$314 deposit (covers first 2 hours of processing time, \$157 per hours thereafter)
Marginal and temporary exemptions	\$314 deposit (covers first 2 hours of processing time, \$157 per hours thereafter)
Certificate of compliance (certifies land use complies with district plan provisions)	\$942 deposit (covers first 6 hours of processing time, \$157 per hour thereafter)
Existing use rights certificate	\$942 deposit (covers first 6 hours of processing time, \$157 per hour thereafter)
Transfer/surrender of consent in whole or in part	\$314 (fixed charge)
Section 125 extensions of time	\$785 deposit (covers first 5 hours of processing time, \$157 per hour thereafter)
Change or cancellation of conditions/consent notice	\$785 deposit (covers first 5 hours of processing time, \$157 per hour thereafter)

Non-notified subdivision applications	
Revocation of easements	\$314 deposit (covers first 2 hours of processing time, \$157 per hour thereafter)
Right of way (ROW) approval	\$942 deposit (covers first 6 hours of processing time, \$157 per hour thereafter)
Section 348 (Local Government Act 2002) certificate (ROW certification)	\$785 deposit (covers first 5 hours of processing time, \$157 per hour thereafter)
Re-Issue certificate (all types)	\$314 (fixed charge)
Transfer instruments and other miscellaneous legal documents	\$314 deposit (covers first 2 hours of processing time, \$157 per hour thereafter)

Other	
Private plan change	\$6,280 deposit (covers first 40 hours of processing time, balance to be charged on time and material basis including advertising)
Objection to development contributions – note, fee to be refunded in part or in full depending on level of objection upheld by independent hearing commissioners	\$785 deposit (covers first 5 hours of processing time, \$157 per hour thereafter)

Resource management fees (continued)

Other	
Planning certificate – alcohol licensing	\$157 (fixed charge)
Cost recovery charge for inspection of confirmed breach of district plan provisions	\$157 per hour
Cancellation of building line restriction	\$628 (fixed charge)
Hourly charge out rates and disbursements	
Staff:	
- Planner/engineer (all levels)	\$157 per hour
- Planning manager, asset manager	\$188 per hour
- Environmental protection staff (all levels)	\$157 per hour
Administration staff	\$104 per hour
Elected member commissioner costs per hour for any hearing:	\$209 per hour (or part thereof)
Sitting collectively without an independent commissioner: (chairperson, hearing commissioners)	\$104 per hour per elected member as chair and
Sitting with an independent commissioner	\$84 per hour per elected member on a committee up to a collective total of \$209 per hour (or part thereof)

Hourly charge out rates and disbursements	
Independent commissioners	At cost
Postage and stationery	At cost
Consultant's fees (the use of consultants/peer review will be undertaken in consultation with the applicant)	At cost
Provision of resource consent files via email or on CD	\$18 fixed fee
Copying and printing	Black and white: A4 – first 20 copies free then 30c per page
	Black and white: A3 – 40c per page
	Colour: A4 – \$2.30 per page A3 – \$3.70 per page

Engineering fees

Note: these fees apply in addition to the resource consent deposit fees on the preceding pages. All consents will be subject to compliance monitoring which will be charged on an actual time basis at \$157 per hour.

Non-notified land use consents		
Commercial/industrial development or infrastructure development	Application deposit	\$942 per application (includes the first 6 hours, \$157 per hour thereafter)
	Compliance monitoring administration fee	\$314 (includes the first 2 hours, \$157 per hour thereafter)
Commercial/industrial development or infrastructure development	Engineering drawing approval	\$1,413 (includes three submissions of engineering drawings, beyond this will be charged at \$157 per hour thereafter)
	Engineering construction supervision	Determined as 2% of the total estimated value of services (water, sanitary, drainage and road), including engineering and contingency fees (minimum of \$10,050)

Monitoring		
All compliance monitoring is to be charged at an hourly basis for staff time		\$157 per hour
Subdivision engineering drawing approval and engineering construction supervision		\$628 plus \$314 per lot deposit (\$157 per hour thereafter)
Other		
Objection to decision		\$157 per hour
Variation to consent conditions		\$157 per hour
Plan change applications		\$157 per hour
Easement – new/cancellation	Application deposit per application	\$314 deposit (includes the first 2 hours, \$157 per hour thereafter)
Specialist consultants		At cost

Animal management fees

Registration Entire dog		
Class of dog (fee code)	Registration fee (pro-rated)	Fee (including penalty) if paid after 5pm, 31 July 2019
Disability assist dog (A)	Nil	Nil
Working dog (B)	\$68	\$102
Working dogs (second and subsequent (B)	\$41	\$61
Standard dog (C)	\$186	\$279
Approved owner (D)	\$160	\$240
Registration fee for dog owner over 65	\$174	\$261
Dogs classified as dangerous dogs (H)	\$278	\$417
Owner current member of NZ Kennel Club (G), provide proof of membership annually	\$160	\$240

Registration Neutered/spayed dog		
Class of dog (fee code)	Registration fee (pro-rated)	Fee (including penalty) if paid after 5pm, 31 July 2019
Disability assist dog (A)	Nil	Nil
Working dog (B)	\$68	\$102
Working dogs - second and subsequent (B)	\$41	\$61
Standard dog (E)	\$97	\$145
Approved owner (F)	\$68	\$102
Registration fee for dog owner over 65	\$77	\$115
Dogs classified as dangerous dogs (I)	\$145	\$217
Owner current member of NZ Kennel Club (G) – provide proof of membership annually	\$86	\$129

Animal management impoundment charges

These fees are also set so they're in line with the local government cost index and have increased by 2.3% for the 2019/20 financial year.

Impounding has occurred when a dog is confined to a dog control officer's vehicle or impounded.

Seizure has occurred when a notice of seizure has been served on the dog owner or placed at the dog owner's property.

No dog or stock will be released without payment of all impounding fees unless in exceptional circumstances.

Item	First impound or seizure	Second impound in any two year period	Third and subsequent impound in any two year period
Impounded (must be registered and microchipped to release)	\$52	\$170	\$303
Impounded - unregistered	\$94	-	-
Sustenance – dog (per day)	\$12.30	\$12.30	\$12.30
Microchipping – dog	\$41	N/A	N/A
Seizure and take custody fee	\$72	\$72	\$72
Prearranged after-hours release (two officers) – all	\$157 / Officer (one hour of time, additional time at \$104 per hour)	\$157 / Officer (one hour of time, additional time at \$104 per hour)	\$157 / Officer (one hour of time, additional time at \$104 per hour)

Item	First impound or seizure	Second impound in any two year period	Third and subsequent impound in any two year period
Impounding – sheep and goats	\$36 per head plus any costs incurred in transporting stock	\$62 per head plus any costs incurred in transporting stock	\$128 per head plus any costs incurred in transporting stock
Impounding – cattle and horses	\$62 per head plus any costs incurred in transporting stock	\$128 per head plus any costs incurred in transporting stock	\$256 per head plus any costs incurred in transporting stock
Animal control officer hourly charge-out rate		\$104 per hour	

Adopting Animals from Shelter

Dogs (includes registration, microchip, and if applicable a de-sex certificate)	\$270*
Stock	Auction**

*Adoption of a dog requires a property inspection, dog ownership history check. The dog is registered, microchipped and if dog is entire it comes with a voucher for de-sexing.

** Auction is a requirement of Impound Act 1955.

Impoundment charges (continued)

Item	First impound or seizure	Second impound or seizure in any two year period	Third and subsequent impound or seizure in any two year period
Officer charges relating to impounding of stock	\$104 per hour - 0800-1700 hours \$157 per hour - 1701-0759 hours	\$104 per hour - 0800-1700 hours \$157 per hour - 1701-0759 hours	\$104 per hour - 0800-1700 hours \$157 per hour - 1701-0759 hours
Sustenance – sheep and goats (per day)	\$6.10 per day	\$6.10 per day	\$6.10 per day
Sustenance – cattle and horses (per day)	\$12.30 per day per unit	\$12.30 per day	\$12.30 per day

Other animal management charges

Item	Working	Standard	Approved owner
Permit for three or more dogs (special license)	N/A	\$62	\$62
Approved owner application	N/A	\$49	\$49
Approved owner re-inspection fee*	N/A	\$27	\$27
Replacement tag	\$6.10 for first replacement tag \$12.30 for any subsequent replacement tag		
Euthanasia	Actual cost plus 10%, but minimum \$47		
Relinquishment fee	\$80 ⁶		

- * For site visit if:
- an approved owner changes address or;
 - re-inspection to check that any required improvements have been made.

⁶ Provides contribution towards sustenance costs (three days minimum and administration and/or euthanasia costs.

Environmental Health Food Act 2014 Fees

Registration and verification fees provide for a set time provision. Any additional time may be subject to the hourly rate of \$157.

Registration fees	
New Food Control Plans (FCP) or National Programme (NP)	\$307
Renewal of FCP and NP	\$153
New registration multisite business (FCP or NP)	\$307, plus \$153 for each additional site
Renewal of registration multisite business	\$153, plus \$51 for each additional site
New FCP or NP (market operator less than 52 time per year)-	\$153
Amendment to registration	\$157 per hour
Significant Amendment to registration	\$317

Verification fees	
These fees include preparation, travel [within the district] reporting and administration time, if the activity exceeds the maximum hours set, there will be an extra charge of \$157 per hour.	
Food Control Plan (FCP)	\$614
FCP (low risk cakes and biscuits only that do not require refrigeration)	\$157 per hour
National Programme 1 (NP1)	\$157 per hour
National Programme 2 (NP2)	\$157 per hour
National Programme 3 (NP3)	\$157 per hour
Deemed (FCP)	\$614
Verification multisite business	See FCP or NP charges for first site plus \$157 per hour for any other site requiring verification
Unscheduled verification	\$157 per hour
Verification outside the district - FCP or NP	See cost for verification and add any extra time, actual travel and accommodation costs
Technical expert for verification or unscheduled verification	At cost

Note for verification fees

Council is not currently verifying National Programme businesses, so this fee is a placeholder. National programme businesses will be verified by third party verifiers, who will set their own charges.

Other associated fees under Food Act 2014	
Corrective Action Request (CAR) follow up	\$157 per hour
Investigation resulting in improvement notice or direction	\$157 per hour
Follow-up in relation to compliance with an improvement notice or direction	\$157 per hour
Processing an application for review of Improvement Notice	\$157 per hour
Monitoring of food safety and suitability	\$157 per hour
Investigation and enforcement activity related to registration or complaint	\$157 per hour
Technical expert review (advice or verification) associated with an investigation	At cost
Cancelling or rescheduling a verification (less than 48 hours' notice)	\$51
Failure to attend or facilitate a scheduled verification	\$153
Mentoring and additional expert support and advice for implementation of FCP or NP	\$157 per hour
Replacement FCP or NP guidance	\$26
Replacement Licence	\$51

Other associated fees under Food Act 2014	
Events – food stall approvals	\$157 per hour
Copying and printing	Black and white: A4 – first 20 copies free then 30c per page
	Black and white: A3 – 40c per page
	Colour: A4 – \$2.30 per page A3 – \$3.70 per page

Environmental Health – Health Act Registration fees

Premises required to be registered under the Health Act 1956 and associated Regulations – current fees

Health Act Registration fees	
Hairdressers (home occupation)	\$214
Hairdressers (commercial premises)	\$256
Funeral directors	\$333
Camping grounds	\$333

Alcohol licensing fees

The application fee applies to applications for new licences, renewals of licences and variations to licences. Application fees are payable on date of application.

In the case of a new licence, the annual fee must be paid prior to the issue of the licence and subsequently must be paid on the anniversary of the date the licence was issued.

In the case of an existing licence, the annual fee is payable on the most recent of the following:

- the date on which the licence was issued;
- the date on which the licence renewed; and
- the date on which a variation of the licence was granted.

Pursuant to Regulation 6(4) of the Sale and Supply of Alcohol (Fees) Regulations 2013 the Council may in its discretion and in response to particular circumstances assign a fees category to premises that is one level lower than the fees category determined.

Alcohol licensing fees – enacted by Government in the Sale and Supply of Alcohol (Fees) Regulations 2013	
Very low	Application fee \$376 and annual fee \$165
Low	Application fee \$624 and annual fee \$400
Medium	Application fee \$835 and annual fee \$647
High	Application fee \$1,047 and annual fee \$1,059
Very high	Application fee \$1,235 and annual fee \$1,471

The Sale and Supply of Alcohol Act 2012 (the Act) was fully enacted on 19 December 2013.

The Sale and Supply of Alcohol (Fees) Regulations 2013 associated with the Act include a fee regime for licensed premises and other types of licensing applications. In addition, it includes a risk-based fee structure for licensed premises which includes both an application and annual fee component.

Dependent on changes to the operation of the premises or enforcement actions undertaken against a licensee or manager, the fees may change each year. The fee categories represent a risk rating for types of premises, their trading hours and if they have had enforcement actions taken against them. They are calculated in accordance with Regulation 4 to 8 of the Sale and Supply of Alcohol (Fees) Regulations 2013.

Special licences – enacted by Government in the Sale and Supply of Alcohol (Fees) Regulations 2013	
Class 1 – one large event or more than three medium events or more than 12 small events	\$588
Class 2 – one to three medium events or three to 12 small events	\$212
Class 3 – one or two small events	\$65

Definitions of an event which the Territorial Authority believes on reasonable grounds will have patronage of a:

- large event – more than 400 people;
- medium event – between 100 and 400 people;
- small event – fewer than 100 people.

Pursuant to Regulation 10(2) of the Sale and Supply of Alcohol (Fees) Regulations 2013, the territorial authority may, in its discretion and in response to particular circumstances, charge a fee for a special licence that is one class below the class of licence that is issued.

Fees payable for other applications – enacted by Government in the Sale and Supply of Alcohol (Fees) Regulations 2013	
Manager's certificate application or renewal	\$324
Temporary authority	\$304
Temporary licence	\$304
Extract of register (ARLA or DLC)	\$59

Trade waste fees

Trade Waste Administrative Charges	
A1: Compliance monitoring	\$157 per hour plus consumables (laboratory testing)
A2: Trade waste application fee (permitted)	\$235 (includes the first 1.5 hours, \$157 per hour thereafter)
A2: Trade waste application fee (controlled/ conditional)	\$391 (includes the first 2.5 hours, \$157 per hour thereafter)
A3: Penalty rate for re-inspection for non- compliance	\$235
A5: Temporary discharge application and discharge fee	\$157 (includes the first hour, \$157 per hour thereafter based on risk)
A6: Annual tradewaste licence (permitted)	\$235
A6: Annual tradewaste licence (controlled/ conditional)	\$391

Residential Pool Fencing – Building (Pools) Amendment Act 2016

Residential Pool Fencing	
*Compliance inspection fee	\$157 per hour
Administration Fee	\$104 per hour

*The compliance inspection fee includes travel component

General compliance fees – Environmental Protection

General compliance	
Extraordinary activities – Policy/Bylaw/Permit/Licence and annual permit and annual licence renewal fee (if applicable)	\$157 per hour
Litter Removal	Cost incurred for removal of litter plus 20%
Noise control – seizure fee (noise making equipment)	\$240 plus \$35 each additional callout plus any additional towage fee related to seizure of a vehicle
Noise control – alarm deactivation fee	Cost of service plus 20%
Amusement devices*	1 x 11.50 2 x 13.80 3 x \$16.10 4 x \$18.40
Environmental Compliance Officer hourly rate	\$157
Administration Officer	\$104 per hour
Return of non-compliant signs	\$52
Outdoor Dining Application and annual renewal fee– fixed fee	\$195

*Amusement devices: Fees are set in the Amusement Device Regulations 1978. The Machinery Act 1950 defines an amusement device.

Abandoned vehicles	
Towage and recovery cost	Cost plus 20%
Daily storage fee	\$5.20 daily charge

Districtwide cemetery charges

The Council has an arrangement with certain funeral homes that provide services within the district to collect fees detailed in these cemetery charges on behalf of the Council. In return, the funeral homes keep 15% of any total fee to cover their administration costs associated with collecting these fees.

Cemetery charges will be reviewed regularly to ensure that they are consistent with the Council's revenue and financing policy.

Purchase of right for burial	Deceased was living <u>in</u> the district	Deceased was living <u>out</u> of the district
Services burial plot	No charge	No charge
Services cremation plot	No charge	No charge
Monumental and lawn area plots	\$1,748	\$3,692
Cremation garden and beam plots	\$973	\$2,816
Infant plots (under 1 year)	\$779	\$779
Natural burial plot	\$2,122	\$4,015
Interment fees		
Burial fee	\$1,119	\$1,119
Burial fee child (under 15 years)	\$560	\$560
Burial fee (Saturday)	\$1,942	\$1,942

Interment fees	Deceased was living <u>in</u> the district	Deceased was living <u>out</u> of the district
Burial fee child (under 15 years) (Saturday)	\$971	\$971
Burial fee infants (under 1 year)	No charge	No charge
Ashes interment	\$149	\$149
Ashes interment child (under 15 years)	\$74	\$74
Natural burial fee	\$1,119	\$1,119
Natural burial fee child (under 15 years)	\$560	\$560
Oversized casket fee (additional to burial fee)	\$280	\$280
Extra charges		
Monumental permit	\$154	\$154
Hire of lowering device	\$107	\$107
Hire of grass mats	\$107	\$107
Burial disinterment fee	\$1,360	\$1,360
Cremation disinterment fee	\$164	\$164

Housing for older persons - weekly rental charges

Accommodation category	Address	Weekly rent effective 1 July 2019	Weekly rent tenants pre 30 June 2015
Category A Single bedroom unit built pre-1960	Tahuna, Units 1-8 Aotaki/Kirk Street, Ōtaki	\$118	\$105
Category B Single bedroom unit built post-1970	Oakley Court, Eatwell Avenue, Paraparaumu	\$118	\$115
	Donovan Road, Paraparaumu	\$118	\$113
	Arnold Grove, Paraparaumu	\$118	\$113
	Wellington Road, Paekākāriki	\$118	\$112
	Tahuna Flats, Kirk Street (Units 15 & 16)	\$118	Unit 15 \$105 Unit 16 \$118
Category C Single or double bedroom unit built pre-1970	Kainga Complex, Aotaki Street, Ōtaki	\$118	\$112

Accommodation category	Address	Weekly rent effective 1 July 2019	Weekly rent tenants pre 30 June 2015
Category D Double bedroom unit post-1970	Paterson Court, Kirk Street, Ōtaki	\$151	\$138
	Tahuna Units 9, 10, 11, 12, 17, 18 Kirk Street, Ōtaki	\$151	\$138
	Hadfield Court, Te Rauparaha Street, Ōtaki	\$151	\$138
	Repo Street, Paraparaumu	\$151	\$140
	Oakley Court Eatwell Avenue, Paraparaumu	\$151	\$140
Category E Superior single bedroom units (Waikanae)	Belvedere Avenue, Waikanae	\$151	\$136

- No existing tenants to be charged an increase greater than \$12 per week.
- Rent increases not to apply to new tenants who have lived in units less than six months. These tenants rents to be reviewed effectively 1 July or the second anniversary whichever the latter

Swimming pools charges

Swimming pools charges	
Adult per swim ⁷	\$5.20
Child per swim ⁸	\$3.20
Under 5 years old swim	\$1.70
Adult swimming with child under five years of age	\$1.70
Spectators	Nil
Community services cardholder per swim	\$3.20
Senior citizen (65 years of age and over)	\$3.20
Student ⁹	\$3.20
Aquafit Adult per class	\$6.30
Aquafit Senior per class	\$5.80
Hydroslide (Waikanae and Coastlands Aquatic Centre – unlimited use per visit) ¹⁰	\$2.50
Family pass (family of four, minimum of one adult or maximum of two adults). Each extra family member is \$2.70	\$12.50
Family pass plus hydroslide Each extra family member is \$2.70 and extra slide pass is \$2.60	\$20.40

⁷ Adult 16 years plus

⁸ Child 5-15 years

⁹ On supply of a student ID

¹⁰ Adults accompanying an under 8 slide user do not pay the hydroslide fee.

Swimming pools charges		
Group discount adult (10 or more)	\$4.70	
Group discount child (10 or more)	\$2.90	
Spa and/or sauna (Coastlands Aquatic Centre) in addition to pool entry ¹¹	\$2.00	
Spa (Waikanae Pool) in addition to pool entry ¹¹	\$1	
Spa and/or sauna (Ōtaki Pool) in addition to pool entry ¹¹	\$2.00	
10 swim	Adult	\$46.80
	Child	\$28.80
	Community Services Cardholder	\$32
	65 years of age and over	\$32
	Aquafit adult Aquafit senior	\$56.70 \$52.20
20 swim	Adult	\$88.40
	Child	\$54.40

¹¹ Spa and/or sauna only (i.e. no swim) is at applicable pool entry rate.

* Subject to discretion of pool management depending on availability.

** After 4pm Saturday and Sunday, after 7pm weekdays.

Swimming pools charges (continued)

Swimming pools charges		
30 swim	Adult	\$124.80
	Child	\$76.80
50 swim	Adult	\$195.00
	Child	\$120.00
Swimming pool complex hire - Coastlands Aquatic Centre*	\$410 per hour (peak) \$205 per hour (off-peak**)	
Swimming pool complex hire - Ōtaki*	\$105.00 per hour	
Swimming pool complex hire - Waikanae*	\$310.00 per hour	
Competitive events	<u>plus</u> per head entry at applicable rate	
Lane hire	\$8.20 per hour	
School lane hire (Lessons only - not using Kāpiti Coast aquatics instructors)	\$8.20 per hour/per Lane	
School Groups Learn to Swim – Using Kāpiti Coast aquatics instructors (no lane hire charge and minimum numbers apply)	\$4.00 per child	
Commercial lane hire	\$12.30 per hour <u>plus</u> per head entry at applicable rate	

Swimming pools charges	
Meeting room hire (Coastlands Aquatic Centre only)	<p>Community groups: \$12.50 per hour \$46.00 half day use \$77.00 full day use</p> <p>Commercial use: \$20.50 per hour \$82.00 half day use \$143.00 full day</p>
Targeted aquatic events/activity programmes	<p>Throughout the year the Council may organise targeted aquatic events/activity programmes.</p> <p>Each programme may involve an actual and reasonable participation fee that will be determined in accordance with the nature of the event or activity.</p> <p>The participation fee will be authorised by the relevant group manager acting under general delegated authority.</p>
Learn to swim	\$12.80 per lesson (depends on the number of weeks in the term)

Sportsgrounds charges (per season)

Fees include access to changing facilities where applicable.

These fees exclude junior sport.

Sports activity (seasonal)	
Cricket (grass)	\$1,410 per block
Cricket (artificial)	\$624 per block
Croquet	\$1,096 per grass court
Netball	\$212 per court
Rugby	\$708 per field
Rugby league	\$708 per field
Football	\$708 per field
Softball	\$708 per field
Tennis	\$141 per court
Touch	\$351 per field
League tag	\$351 per field
Twilight football	\$175 per field

Sports activity (one-off bookings)	
Cricket (grass)	\$197 per block
Cricket (artificial)	\$84 per block
Netball	\$16.40 per court
Rugby	\$112 per field
Rugby league	\$112 per field
Football	\$112 per field
Softball	\$92 per field
Tennis	\$11.30 per court
Touch	\$77 per field
League tag	\$77 per field
Off season field marking*	\$300 per field

* Conditions apply

Reserve land rentals

Reserve land rentals	
Clubs with alcohol licences	\$881
Clubs without alcohol licences	\$441
Craft, hobbies and other activities	\$354
Educational (standard)	\$214
Youth and service	\$214

Hall hire charges

Hall hire		
Hall Hire Conditions: <ul style="list-style-type: none"> Any booking that alcohol is present and the event is after 5pm a bond of \$767 is required Bookings for sports activities there will be a bond of \$375 Fees are payable at the time of booking No booking fees applied if cancelled more than 28 days before the hire date 30% booking fees chargeable if cancelled less than 28 days before the hire date \$2 coin user-pays system for heaters are available in the following venues: Otaki, Paraparaumu, Raumati South, Paekākāriki memorial halls, and the Waikanae Community Hall All hall bookings are at Council's discretion in all respects 		
	Per Hour Charge Rate	Per Hour Charge Rate – for 4 hours or more booking ⁹
Paekākāriki Memorial Hall	\$15.30	\$12.30
Paekākāriki tennis club hall	\$12.30	\$6.50
Raumati South Memorial Hall		
o Main Hall	\$15.30	\$12.30
o Supper room	\$12.30	\$11.90
o Whole complex	\$24.60	-
Paraparaumu Memorial Hall		
o Main Hall	\$15.30	-
o Supper room	\$12.30	-
o Whole complex	\$24.60	-

Hall hire		
	Per Hour Charge Rate	Per Hour Charge Rate – for 4 hours or more booking ¹²
Waikanae Memorial Hall		
o Main Hall	\$8.20	\$7.60
o Small Hall / Mezzanine	\$7.60	\$6.50
o Whole Complex	\$24.60	-
Waikanae Community Centre	\$46.50	-
Waikanae Beach Community Hall	\$12.30	-
Reikorangi Community Hall	\$12.30	-
Ōtaki Memorial Hall		
o Main Hall	\$15.30	-
o Supper Room	\$12.30	-
o Whole Complex	\$24.60	-
Mazengarb Sports complex	\$14.30	-
Paraparaumu College gymnasium hall		
o Weekends	\$16.40	-
o Weekdays	\$32.70	-

¹² Reduced hourly rate for bookings apply for some halls due to existing policy and agreements

Library fees and charges

Lending	
Best seller books ¹³	\$5.00
DVDs ¹³	\$4.00 or \$5.40 for multi disc set
Talking books	No charge
Loans/reserves	
Interloans	\$15.30 each
International interloans	\$35 each
Library membership	
Membership cards (replacement)	\$3.80
<p>Anyone living, working, owning property or studying on the Kāpiti Coast can join the Kāpiti Coast District Libraries at no charge and use the resources of all of our SMART Libraries.</p> <p>Horowhenua residents who do not meet the above criteria can join Kāpiti Coast District Libraries and use Ōtaki, Waikanae, Paraparaumu and Paekākāriki libraries.</p>	Free

Library membership	
Anyone who is not in either of these categories can either join Kāpiti Coast District Libraries as a subscription member or pay prescribed fees.	\$2.00 per item, or \$68 for six months, or \$ \$135.00 per annum
Other services	
Faxes and scanning – local/national	\$1 for first page 50c for each subsequent page
Faxes and scanning – international	\$1.50 for first page 50c for each subsequent page
Historic photo service	<p>\$5.00 per high-resolution digital image emailed or copied to a CD to customer for personal use.</p> <p>\$50.00 per high resolution digital image emailed or copied to a CD for commercial purposes.</p>
Laminating	\$2.10 for A4 and \$4.10 for A3
Photocopying and printing – black and white	20c per A4 side 30c per A3 side
Photocopying and printing – colour	\$1 charge per A4 side \$2.00 charge per A3 side
Library bags	\$3.50

¹³ Items will be reduced by 50% for holders of a super gold card and a community services card. No charge for the profoundly deaf borrowers for DVDs.

Library fees and charges (continued)

Other services	
Replacement of lost or damaged library items	Price varies depending on publication \$5.10 administration fee also charged per item
eBook publishing	Price varies depending on publication
Purchase of library publications	Price varies depending on publication
Digital and e-book workshops	\$26-\$46 per session
Overdue loan charges	
Books, magazines, adult CDs	60c per day
Children's books	20c per day
Bestsellers and DVDs	\$1.30 a day
Services free of charge	
Children's CDs and talking books	No charge
Internet	No charge

Hire of the Coastlands meeting room at the Paraparaumu Library	
Community groups	
Community groups – evening	\$51
Half day	\$46
Full day	\$77
Half day plus evening	\$82
Full day plus evening	\$113
Commercial groups	
Commercial groups – evening	\$97
Half day	\$82
Full day	\$143
Half day plus evening	\$164
Full day plus evening	\$215

Arts and Museums fees and charges

Kāpiti Arts Guide and Trail	
Arts Trail participation fee and entry in Arts Guide	\$180
Entry in Kāpiti Arts Guide only	\$125

Solid waste charges

Otaihanga Landfill (cleanfill only)	
Cleanfill	\$14 per tonne
- must meet the cleanfill acceptance criteria published on the Council's website	\$14 minimum charge
	Pre-approved cleanfill ¹⁴ no charge

License fee	\$189 annually
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More information can be found on the Council website: kapiticoast.govt.nz

¹⁴ Pre-approval **must** be obtained from the solid waste services manager **in advance** for disposal at no charge.

Fees for pre-paid rubbish bags, green waste and gate fees at the Otaihanga, Waikanae and Ōtaki resource recovery facilities are all set by commercial collectors and operators and are therefore not included in the schedule.

Official information request charges

Official information request charges are for requests under the Local Government Official Information and Meetings Act (LGOIMA) 1987.

In determining these charges, we have taken account of the Ministry of Justice and Office of the Ombudsman charging guidelines.

Official information request charges	
Staff time (in excess of two hours)	\$38 per half hour or part thereof
Black and white copying	20c
– A4 per sheet (the first 20 copies free)	
– A3 per sheet	40c
For any other cost, the amount incurred in responding to the request. For example, specialty copying (maps etc.), including provision of electronic media storage devices, will be done at cost.	At cost
Requests requiring specialist experts, not on salary, to research and process the request	At cost

How official information charges are determined

In instances where a charge is to be applied, we will notify you as soon as possible. You will be provided with an estimate of the cost for the work involved in providing the response, whether a deposit is required and asked to confirm in writing that you agree to pay. You will only be charged for the actual work involved and the final charge will not exceed the estimate.

What can be charged for:

Labour:

- search and retrieval, collation, research, editing and redacting;
- scanning or copying;
- reasonably required peer review in order to ensure that the above tasks have been carried out correctly;
- formatting information in a way sought by the requester;
- supervising access (where the information at issue is made available for inspection); and
- reproducing film, video or audio recordings.

Materials:

- paper (for photocopying); and
- discs or other electronic storage devices that information is provided on (these will be provided at cost but we cannot accept a device provided by the requester as this poses a risk to Council's ICT systems).

Other actual and direct costs:

- retrieval of information from off-site.

We will not charge for the following:

- work required to decide whether to grant the request in whole or part, including reading and reviewing, consultation, peer review and seeking legal advice to decide on withholding or releasing the response;
- work required to decide whether to charge and if so, how much;
- searching for or retrieving information that is not where it should be;
- formatting information in a way preferred by the agency but not sought by the requester;
- costs not directly related to supplying the information including general overheads and costs of establishing and maintaining systems and storage facilities;
- involvement by the chief executive or elected members;
- costs of liaising with an Ombudsman;
- liaison with a third party (e.g. informant);
- costs associated with transferring a request to another organisation; and
- costs of refining the request with the requester.

Additional factors

- Where repeated requests from the same source are made in respect of a common subject over intervals of up to eight weeks, requests after the first may be aggregated for charging purposes.
- A deposit may be required where the charge is likely to exceed \$76. In instances where a deposit is requested, work on the request may be suspended pending receipt of the deposit.
- Charges may be waived or modified at the discretion of the chief executive or a group manager. This will generally be in a situation where there is an agreed public interest in the disclosure of the requested information or where payment may cause financial hardship to the requestor, and therefore the charge may become an unreasonable deterrent to seeking information.

Access and transport charges

How corridor access fees are determined:

- Project works, major works, and minor works are as defined by the National Code of Practice for Utility Operators' Access to Transport Corridors.
- The Council may at its discretion allow for multiple sites to be included in a single CAR application with a single fee being charged. Applicants shall, if they consider there is a case to combine multiple sites, provide the Council with the justification for a combined application fee.
- Possible examples where a single fee may be considered are as follows:
 - repetitive works of a minor nature requiring minimal or no excavation works,
 - minor works on multiple sites (maximum of four to five minor streets); and
 - main contractor managing multiple works but located on a single site.

Corridor access fee	
Corridor access request (CAR) fee ¹⁵ project works	\$285
Corridor access request (CAR) fee ¹⁵ major works	\$144
Corridor access request (CAR) fee ¹² minor works	\$72
Road engineering	\$157 per hour
Clerk of works	\$104 per hour
Paper road closure	
Road stopping application fee	\$775
Hourly rate for additional work	\$157 per hour

¹⁵ In case of an emergency CAR approval, the minor works CAR fee will be charged.

Vehicle crossing inspection fee

Overweight loads permit fee

To cover vetting and issuing a permit for [an] overweight loads[s] or specialist vehicles using local roads and that starts or finishes its journey in Kāpiti Coast District**

Processing time will be invoiced based on hourly engineering fee*

*Note: when a full technical bridge assessment is required this could take one to two working days and will be invoiced per hour.

\$157 per hour
[minimum charge \$78.50]

** For SH1 permits, apply to New Zealand Transport Agency direct. During the 2019/20 year a change will be implemented for journeys that cover both SH1 and the local roads – one application will be introduced. This will be published on the Council website.

Wastewater charges

Wastewater treatment	
Connection to network	Quoted as per site
Septage disposal and treatment	\$27 [per m ³]

Water charges

Water charges	
Connection to network	Quoted as per site
Water metering configuration modifications	Quoted as per site
Special reading – water meters	\$37
Water dedicated filling point access card	\$68
Water charge for potable water from water supply system	1.25 times the water rate per m ³
Water meter accuracy testing	\$392 for water meters up to DN25mm Quoted per site for water meters greater than DN25mm

Water rates

Fixed charge per separately used part of a rating unit – refer to the funding impact statement.

Volumetric charge – refer to the funding impact statement.

Laboratory charges

Testing of water - laboratory charges	
Alkalinity	\$15
Ammonia-N g/m ³	\$21
BOD g/m ³	\$27
Chloride g/m ³	\$21
COD g/m ³	\$27
Conductivity mS/cm	\$12
DO g/m ³	\$10
DRP-P g/m ³	\$21
F/Coli + E.Coli	\$35
Enterococci no/100ml	\$24
F/Coli no/100ml	\$22
Fluoride g/m ³	\$27
Iron g/m ³	\$21
Nitra+Nitri-N g/m ³ (Nitrate)	\$21
pH	\$12
Salinity	\$12
TEMP °C	\$10
Total coliforms no/100ml	\$22
Total P g/ m ³	\$27
Total solids %	\$15

Testing of water - laboratory charges	
Total solids g/m ³	\$21
Turbidity NTU	\$12
UV transmission	\$12
Suspended solids g/m ³	\$21
Total Nitrogen	\$28

Other information

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Your elected members

The Kāpiti Coast District Council consists of a mayor and 10 councillors. Five councillors are elected on a districtwide basis and five are elected from four wards.



Mayor
K (Guru) Gurunathan
k.gurunathan@kapiticoast.govt.nz



Districtwide Councillor
Mike Cardiff
mike.cardiff@kapiticoast.govt.nz



Districtwide Councillor
John Howson
john.howson@kapiticoast.govt.nz



Ōtaki Ward Councillor
James Cootes
james.cootes@kapiticoast.govt.nz



Deputy Mayor and
Paekākāriki/Raumati Ward Councillor
Janet Holborow
janet.holborow@kapiticoast.govt.nz



Districtwide Councillor
Jackie Elliott
jackie.elliott@kapiticoast.govt.nz



Paraparaumu Ward Councillor
Mark Benton
mark.benton@kapiticoast.govt.nz



Waikanae Ward Councillor
Michael Scott
michael.scott@kapiticoast.govt.nz



Districtwide Councillor
Angela Buswell
angela.buswell@kapiticoast.govt.nz



Districtwide Councillor
Dr David Scott
Currently on leave of absence



Paraparaumu Ward Councillor
Fiona Vining
fiona.vining@kapiticoast.govt.nz

Community boards

Supporting Council are four district community boards: Ōtaki, Paraparaumu/Raumati, Waikanae and Paekākāriki.

Community boards are the grass-roots of local democracy, where people in each of our towns and villages can take their concerns or seek assistance.

The Council has a strong partnership base with Community Boards on local matters. The corresponding ward councillors sit on each board. As far as practicable, local issues are referred to community boards for consideration, comment or recommendations before decisions are made. Board chairs can sit at Council meetings and contribute to the debate, helping ensure that the interests of the whole district are taken into account. They do not have voting rights at council meetings.

A board's role is mainly advocacy, but it also has powers to make some decisions about issues within its boundaries. Boards make submissions to council and other statutory agencies. They control local funds for making grants to individuals and groups for community purposes.

Community board members

Ōtaki community board

The area covered by the community board includes north of Marycrest, Te Horo, Ōtaki and north to Forest Lakes.



Christine Papps | Chair
christine.papps@kapiticoast.govt.nz

Marilyn Stevens | Deputy Chair
marilyn.stevens@kapiticoast.govt.nz

Kerry Bevan
kerry.bevan@kapiticoast.govt.nz

Shelley Warwick
shelley.warwick@kapiticoast.govt.nz

Waikanae community board

The area covered by the community board stretches from the Waikanae River in the south through to Peka Peka in the north.



Jocelyn Prvanov | Chair
jocelyn.prvanov@kapiticoast.govt.nz

James Westbury | Deputy Chair
james.westbury@kapiticoast.govt.nz

Tonchi Begovich
tonchi.begovich@kapiticoast.govt.nz

Jeremy Seamark
jeremy.seamark@kapiticoast.govt.nz

Paraparaumu/Raumati community board

The area covered by the community board includes from Raumati South through to Otaihanga.



Jonny Best | Chair
jonny.best@kapiticoast.govt.nz

Guy Burns | Deputy Chair
guy.burns@kapiticoast.govt.nz

Bernie Randall
bernie.randall@kapiticoast.govt.nz

Kathy Spiers
kathy.spiers@kapiticoast.govt.nz

Paekākāriki community board

The area covered by the community board includes the Emerald Glen area and Whareroa Road in the north, down to Fisherman's Table in the south.



Philip Edwards | Chair
philip.edwards@kapiticoast.govt.nz

Holly Ewens | Deputy Chair
holly.ewens@kapiticoast.govt.nz

Paul Hughes
paul.hughes@kapiticoast.govt.nz

Judith Aitken
judith.aitken@kapiticoast.govt.nz

Committees

As well as the Council and Community Boards, committees are set up with each new triennium to better channel the council's resources for an efficient governance structure. For the 2016-19 triennium these were:

- Strategy and policy committee
- Operations and finance committee
- Audit and risk committee
- CE performance and employment committee
- Appeals hearings committee
- Grants allocation committee
- District licensing committee
- Campe Estate sub-committee

Te Whakaminenga o Kāpiti

Te Whakaminenga o Kāpiti is one of the longest-lasting partnerships between tāngata whenua and local government in New Zealand. The partners are the Kāpiti Coast District Council and the mana whenua (people with 'authority over the land') on the Kāpiti Coast: Te Āti Awa ki Whakarongotai, Ngāti Raukawa ki te Tonga and Ngāti Toa Rangatira.

Representatives

Rupene Waaka, JP - Chair

Representing - Ngā Hapū o Ōtaki

Iwi affiliation - Ngāti Raukawa ki te Tonga

Hapū affiliations - Ngāti Kapumanawawhiti | Ngāti Maiotaki

Andre Baker

Representing - Te Āti Awa Ki Whakarongotai Charitable Trust

Iwi affiliation - Te Āti Awa ki Whakarongotai

Chris Gerretzen

Representing - Te Āti Awa Ki Whakarongotai Charitable Trust

Iwi affiliations - Te Āti Awa ki Whakarongotai

Kara Kearney - Alternate

Representing - Te Āti Awa Ki Whakarongotai Charitable Trust

Iwi affiliation - Te Āti Awa ki Whakarongotai

Carol Reihana

Representing - Te Rūnanga o Toa Rangatira

Iwi affiliations - Ngāti Toa Rangatira | Ngāi Tahu

Hapū affiliation - Ngāti Haumia

Hohepa Potini

Representing - Te Rūnanga o Toa Rangatira

Iwi affiliation - Ngāti Toa Rangatira

Turi Hippolite - Alternate

Representing - Ngāti Toa Rangatira

K Gurunathan – Mayor

James Cootes – Ōtaki Ward Councillor



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