



Vibrant, diverse and thriving

# FUTUREKĀPITI

Kāpiti Coast District Council  
Annual plan 2017/18



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# Introduction

The council has a wide range of responsibilities and we provide a variety of services to the Kāpiti community.

To direct our activities 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 *FutureKāpiti* Long term plan 2015–35 which was adopted after extensive community consultation in 2015.

The long term plan describes the council's vision for the district for 20 years and outlines the services and activities we provide, the major works underway and projects planned for the future.

The council develops a long term plan every three years and an annual plan in each of the following two years to detail any changes to the long term plan.

The annual plan, together with the long term plan, becomes the basis for monitoring and evaluation, and reporting to our 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.

## 2017/18 - year three of our *FutureKāpiti* Long term plan

Over the past two years we've been progressing work set out in the long term plan; this work programme extends through to June 2018 and changes made to year three of the long term plan are incorporated into this 2017/18 Annual plan.

It includes minor changes to the timing of some projects and incorporates key decisions made by council following the consultation process. These changes and decisions are summarised on pages 11-12 and highlighted in the *Our activities and services* section, pages 19-33.

Where there has been no change to our plans, details of activities for 2017/18 are covered in the *FutureKāpiti* Long term plan 2015-35 which can be found on our website at [futurekapiti.kapiticoast.govt.nz/long-term-plan-2015-35](http://futurekapiti.kapiticoast.govt.nz/long-term-plan-2015-35)



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# Our direction

This section of the annual plan sets out key elements of our strategic direction along with changes considered and key decisions for the year ahead.

## In this section you'll find:

Foreword from the mayor

The vision from tāngata whenua

Our plan on a page

Consultation and key council decisions

Financial overview

Rates for 2017/18



# Foreword from the mayor

Welcome to the Kapiti Coast District Council annual plan for the 2017/18 year. This is the third year of the *FutureKāpiti* Long term plan 2015-35.

I'm pleased to be introducing the 2017/18 annual plan – my first as mayor of Kāpiti.

This plan outlines changes in year three of our long term plan. Some of these changes are in response to legislation, others will help our district to become more resilient, and a few other modestly sized projects across Kāpiti have been included.

## Community feedback appreciated

Thanks to the people and organisations that took the time to provide submissions on the annual plan.

Following consultation the average rates increase for the district has been set at 5.7%. This works out at an average of \$3.28 per week per household.

We're keenly aware that affordability is an issue for many in our district, and we've worked hard to keep the proposed 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.

The vast majority of the rates increase is largely unavoidable, with the funding of depreciation,

inflation, interest and new compliance costs leaving a very narrow margin in which to accommodate any of the many other initiatives we'd like to see.

## Paying our fair share for the assets we use

Including depreciation in our operating expenses each year is the way that we ensure ratepayers pay their fair share, and only their fair share, of the assets they use and benefit from – it ensures intergenerational equity.

We are currently in the process of making up for years when we didn't allocate funds to fully cover the use of assets during their lifetime. Our long term plan sets out a path to fully fund depreciation by 2021/22.

## The final year of our *FutureKāpiti* Long term plan 2015-35

As we've been finalising this annual plan, we're already working on our next long term plan, which will be in place by June 2018.

While annual plans such as this are a chance to review the Council's activities for the year ahead, the broader direction of the Council's work and vision are

set out in long term plans, which are done every three years.

I look forward to engaging Kāpiti people in a conversation on what's important to them, and seeking their help to guide work on our next long term plan, as that plan takes shape.

  
**K Gurunathan**

Mayor



# He titiro whakamua nā te tāngata whenua

## Whatungarongaro te tāngata toitū te whenua

### *As man disappears from sight, the land remains*

Mai i te tau 2004, kua uru te tangata whenua ki te whanaketanga o te Mahere Tūāpae me ōna Mahere ā-Tau. E whakatakoto ana te Mahere Tūāpae i te hononga i waenganui i te tāngata whenua o te Rohe o Kāpiti, arā, i a Te Āti Awa ki Whakarongotai, Ngāti Raukawa me Ngāti Toa Rangatira; tae noa ki ngā whānau, ngā hapū me te Kaunihera (whārangi 8-11, Part One, LTP 2015/35)

Mai anō i ngā tau 1820 ki ngā tau 1930, he tāngata whenua tūturu mātou o te Rohe nei. Nā konā te kawenga nei me te whakamānawa, ko ō mātou whānau, hapū me ngā iwi hei kaitiaki, āna mahi he tiaki i te taiao Māori. I te tau 1840, i hainangia te Tiriti o Waitangi e ō mātou tūpuna, ā, i māranga tonu te tumanako, ka noho te tino rangatiratanga o ngā tāonga ki a mātou. Ka kitea tēnei mā te tikanga nei, mā te kaitiakitanga, te whakahaeretanga ai o te taiao i runga anō i tā te Māori aronga ki tōna ao. Hei tāngata whenua ka whakapuaki nei mātou me mātua

aro ki ngā tikanga ā-iwi me ōna mahinga hei tiaki i te taiao i runga anō i ēnei e whai ake nei:

- e whakapono ana i ahu mai ā mātou tikanga ā-iwi i tō mātou mōhio ki te taiao, ka mutu he whakatairanga ēnei i ngā mahi tiaki taiao;
- ko tā mātou kawenga hei kaitiaki, he whakamarumaru, he tiaki i te taiao māori, ā
- e whakapono ana he pou matua te wairuatanga mō te hononga o ngā tikanga Māori ki te taiao.

Mai i te tau 1994, i whakatūngia e mātou tētehi hononga motuhake ki te Kaunihera mā tētehi Whakaaturanga Hoatanga. Kei te tau 2017, kua eke te Hoatanga nei ki te 23 tau, ā, ko tēnei te tauira roa ake i Aotearoa e whakaatu ana i te mahi tahi a ngā iwi tokotoru me te Kaunihera ā-Rohe ki te whakamahi i te kaitiakitanga i roto i ngā whakaritenga mō ngā tāonga o te rohe. I ngā tau 2014 me 2017 i arotakengia, ā, i hainangia anō tēnei Whakaaturanga. Ka mutu, i whakatūngia Te Whakaminenga o Kāpiti, he kōmiti hoatanga mō te whiriwhiri take me te mahi tahi i runga i ngā take matua e whakaaengia ana e ngā taha e rua.

Nā te whakapapa tonu i hōhonu ai tā mātou here, tā ngā iwi tokotoru o Te Kotahitanga o ART ki te Rohe o

Kāpiti. He mea whakatenatena mātou e te hauora me te tōnuitanga i roto i ō mātou iwi me te hāpori kia mahi tahi mātou me te Kaunihera kia puta ai ko ngā hua pai ki a tātou katoa. I ngā tau 2017/18, ka uru tonu te tangata whenua ki nga mahi nei:

- ki ngā hui matua o te tāone: pēnei i te Rā o Waitangi me ngā whakahaerenga raraunga;
- ki te tiaki me te whakahaere rawa, tae atu ki te rongoā Māori, te Mahere ā-Rohe me ngā wāhi tapu;
- ki ngā kaupapa hira, arā, te whakahou marae, ngā kaupapa tiaki taonga tuku iho me te whakaraupora i te reo Māori; ka mutu,
- ki te whai kia nui ake te hāngaitanga o ngā mahi huhua o te Kaunihera ki ngā tikanga me ngā whakahaerenga Māori.



**Rupene Waaka**

Chair, Te Whakaminenga o Kāpiti



**Te Runanga o Toa Rangatira**



# The vision from tāngata whenua

Since 2004, tāngata whenua have been involved in the development of the long term plan and the 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 (pages 8-11 of Part One, Long term plan 2015/35).

Firmly established as tāngata whenua of this 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:

- 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.

In 1994, we formed a unique partnership with the council by way of the 1994 Memorandum of

Partnership. In 2017, this partnership has reached 23 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 council to achieve the best possible outcomes for us all. In 2017/18, tāngata whenua will continue to have a role in:

- civic events including: Waitangi Day and citizenship ceremonies
- resource management including: rongoā Māori, the district plan, waahi tapu
- significant projects including: marae upgrades, heritage projects, and te reo Māori development, and
- greater alignment of our cultural values and beliefs across council workstreams.



**Rupene Waaka**

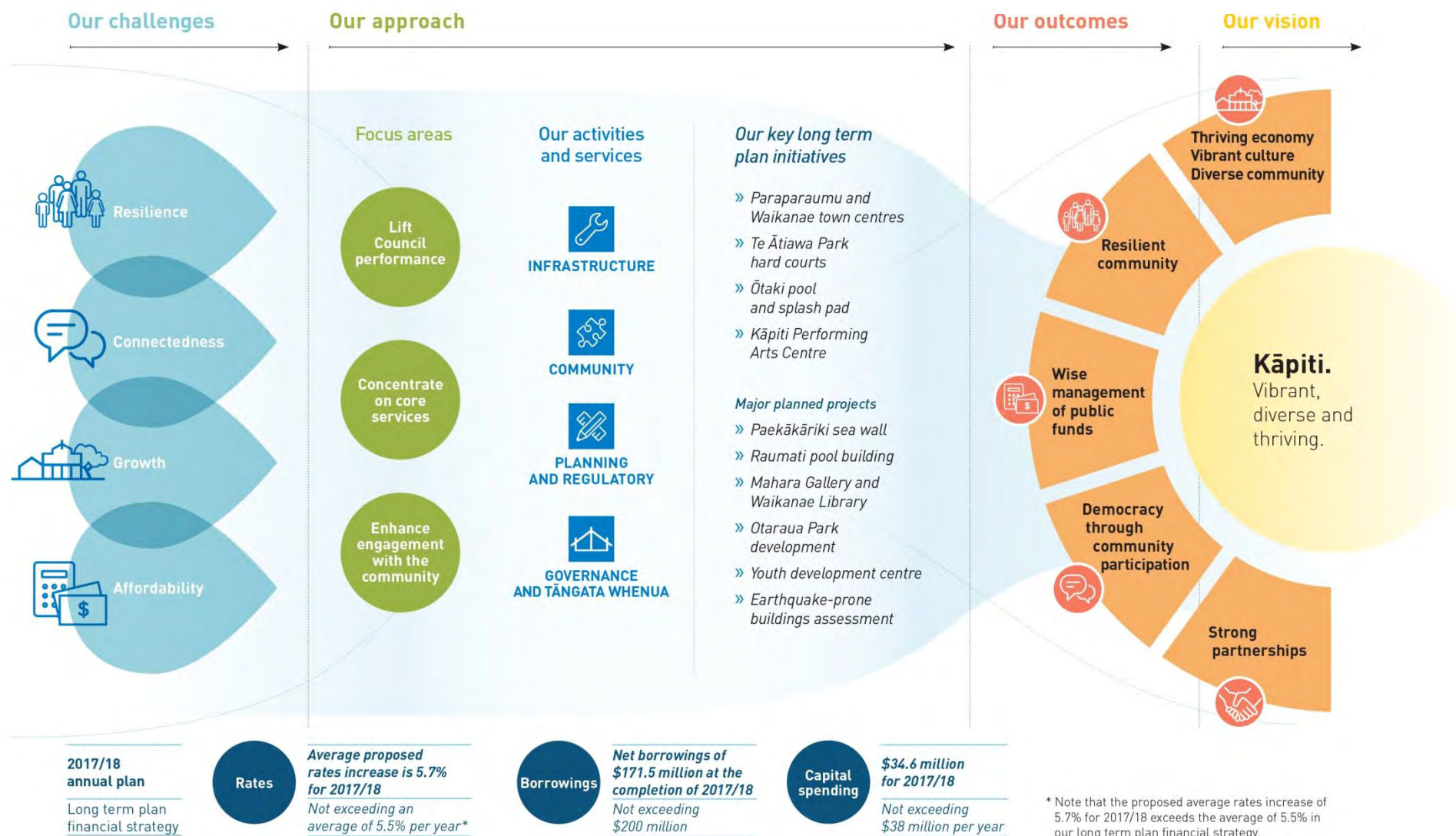
Chair, Te Whakaminenga o Kāpiti





# Our plan on a page

Our plan on a page illustrates the key elements of the strategic direction developed as part of the *FutureKāpiti* Long term plan 2015-35. More information is available on the interactive version of this plan, available online at [futurekapiti.kapiticoast.govt.nz](http://futurekapiti.kapiticoast.govt.nz)



# Consultation and key council decisions

## Our consultation process

We want and need our work to be shaped by a broad range of views, and welcome community input to our planning. The consultation document we published in late March 2017 outlined the changes proposed to the Long term plan for the 2017/18 year, and sought community feedback on those.

The consultation document proposed a number of changes to year three of the current long term plan. Some of these changes respond to recent legislation changes, others will help the district to become more resilient. The changes that were proposed have contributed to the average rates increase for 2017/18 of 5.7 percent.

## Community feedback

The consultation process ran from 31 March to 1 May 2017 and public hearings were held in May. Many people took the time to provide feedback. We received 133 written submissions and 37 people spoke at the hearings.

Feedback largely centred on the size of the proposed rates increase; however, there was also feedback that supported the council's overall direction.

The majority of the 2017/18 average rates increase is largely unavoidable, with the funding of depreciation and inflation accounting for 4.3% and new legislatively driven compliance costs adding a further 0.2%. The council's approach to depreciation is set out in our current financial strategy, and ensures that we are putting money aside over the life of an asset so that we can replace it when it comes to the end of

its useful life without providing the ratepayers of the future with a large bill.

The council confirmed the following changes for inclusion in the annual plan.

## Proposals included in the average rates increase

### Economic development

The Kāpiti Economic Development Strategy 2015-2018 has provided a clear roadmap for the council, business and our communities to continue to foster a thriving economy in the district. The completion of the Mackays to Peka Peka section of the Expressway creates further opportunities and challenges for our district. We have decided to provide additional resources to the economic development activity to ensure that we are ready to leverage off the opportunities that are available.

→ **Additional operating cost \$95,000; 2017/18 rates impact +0.16%**

### National Policy Statement on Urban Development Capacity 2016

The National Policy Statement on Urban Development Capacity (NPS-UDC), which sits under the Resource Management Act 1991, was introduced in December 2016 in response to housing challenges experienced throughout New Zealand.

The NPS-UDC requires local authorities to provide sufficient development capacity in their resource management plans for housing and business growth to meet demand.

To ensure that we meet our legislative requirements, we must undertake a significant amount of additional research and data collation, which requires additional funding and resources.

→ **Additional operating cost \$105,000; 2017/18 rates impact +0.18%**

### Stormwater

The introduction of additional water quality conditions and specific open drain maintenance methods has resulted in increased costs within the stormwater activity to ensure that we can meet resource consent conditions.

Additionally, following the recent flooding events in the district, we have reprioritised planned stormwater capital works to improve our community's safety and resilience to flooding hazards.

→ **Additional capital cost \$521,000 and operating cost \$141,000; 2017/18 rates impact +0.27%**

### Self-insurance fund

As well as trying to ensure the community is resilient to natural disasters, we are also working to build the council's resilience. Currently when an unexpected event occurs, such as a storm or flooding, any costs associated with responding to these events are funded through current activity budgets.

We are looking to slowly build a 'self-insurance fund' which can be used to cover the costs of natural disaster recovery, including covering any insurance excess should a major disaster occur.

→ **Additional capital cost \$250,000 and operating cost \$150,000; 2017/18 rates impact +0.27%**

### New link walkway in Paekākāriki

Owing to the popularity of the Te Araroa Trail's Escarpment Track, parking and safety issues have arisen within Paekākāriki.

A new link walkway is planned to be completed in the 2017/18 year, which will allow walkers of the track to park in the railway station carpark or nearby streets, and provide them with a safe and attractive walking route to the beginning of the escarpment track.

The walkway will run at a safe distance between State Highway 1 and the railway track, and will become part of the district's Cycleways, Walkways and Bridleways network.

→ **Additional capital cost \$60,000; 2017/18 rates impact less than +0.01%**

### Makarini Street, Paraparaumu

While the M2PP Expressway has brought numerous opportunities to the district, it has also had an effect on those living close-by. An area that has been particularly affected by the M2PP Expressway is Makarini Street and the surrounding community.

The M2PP Alliance has already completed some work in the Makarini Street area; however, we are looking to further engage with this community and provide additional funding to continue enhancing the area with beautification and community events.

→ **Additional operating cost \$10,000; 2017/18 rates impact +0.02%**

### Waikanae Beach Hall

Beginning life as a fire station before undergoing a transformation, the Waikanae Beach Hall is a focus point for the community and a place where partnership meetings and events are often held. We will develop and implement a renewal plan which will enhance the state of the hall to encourage the future use and enjoyment of this facility. This will be

additional to the standard maintenance plan we have in place for the hall.

→ **Additional capital cost \$10,000; 2017/18 rates impact less than + 0.01%**

### Further enhancements at Haruatai Park, Ōtaki

With the Ōtaki Pool redevelopment underway, including the new community-designed splash pad, we have identified two further enhancements which will ensure Haruatai Park becomes a key attraction for the community and tourists.

#### Ōtaki Pool changing rooms upgrade

While the majority of the Ōtaki Pool is being redeveloped, the pool's changing rooms are not included in these plans. We are planning a minor upgrade for the changing rooms to ensure a better fit with the standard of the redeveloped pool structure.

→ **Additional capital cost \$30,000; 2017/18 rates impact less than + 0.01%**

#### Installation of a community BBQ

Haruatai Park is regularly used by the community, for both social and recreational purposes. We are going to install a permanent electric BBQ with overhead protection, which will help enhance the community's use of this park.

→ **Additional capital cost \$34,000 and operating cost \$3,000; 2017/18 rates impact +0.01%**

### Service level reductions

To offset reduced transport funding, we are planning minor changes in service levels for rural berm mowing and the sweeping of kerbs.

#### Rural berm mowing

Currently rural berm mowing occurs four to six times per year, depending on growing conditions. We have

decided that this service will only take place a fixed maximum of four times per year.

### Kerbside sweeping

Within our district we currently sweep 500 kilometres of kerbs four times a year. This service will now only occur three times per year.

→ **Operating cost saving \$62,000; 2017/18 rates impact -0.10%**

## **Changes to amend the long term plan work programme and development contributions policy**

### **Capital works programme**

Following a recent review of our proposed capital works programme for 2017/18, we have reprioritised the programme to align with what we can reasonably expect to carry out in 2017/18.

Two of the projects that have been rescheduled are:

#### *Ōtaki Beach development*

During 2017/18 we will be engaging with the community on the proposed development of the land on Marine Parade, Ōtaki Beach. Following the community engagement, any development plans will be established for future years.

#### *Redevelopment of Waikanae Library/Mahara Gallery*

Design work for the Waikanae Library/Mahara Gallery redevelopment is planned to take place in 2017/18, with substantial upgrading of both facilities now planned to start in 2018/19.

### **Development contributions**

An amendment to the Development Contributions Policy 2015 has been included within the 2017/18 annual plan.

Effective from 1 July 2017, the first dwelling unit on any vacant section that was created prior to 30 July 1999 may receive reduced levies for water, wastewater and stormwater contributions. This will apply where the property has been paying rates for these services on the vacant land since the property was created. This also includes a 1.9% increase in levies.

### **Funding requests**

Several organisations made funding requests through the consultation process and these requests were considered by council as part of finalising the annual plan. Only two of eight distinct funding requests were approved, totalling \$5,300.

### **Details of changes**

Further information on these changes is highlighted in the *Our activities and services* section, pages 19-33.

# Financial overview

A strong financial strategy means we can implement our programme of activities and plan for the future.

## Our strategy aims for balance

Our financial strategy is about achieving a balance. 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.

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.

## Strategy limits

### Rates

Our financial strategy aims to set average rates increases at or below 5.5% per annum. With inflation and depreciation making up 4.3% of our proposed rates increase, we have little scope to address changes arising since our long term plan projections.

In the coming year we need to carry out additional work resulting from new legislative changes and improve our community resilience in an environment impacted by recent earthquakes and severe weather events, while improving our ability to deliver on our economic development strategy.

We are increasing rates by an average of 5.7% across the district in 2017/18. We appreciate that this is

higher than the 4.9% forecast and the 5.5% financial strategy limit set in the long term plan. Two years on, a higher average rates increase is necessary to address recent changes and intergenerational equity while continuing to progress towards the vision agreed with the community in the long term plan.

## Capital spending

The total capital spend limit set in our financial strategy is \$38 million per annum. We are proposing to spend \$34.6 million in 2017/18. This includes \$24.1 million on regular work such as renewals and \$10.5 million on significant one-off projects: the Ōtaki pool, the Paekākāriki seawall and the Kāpiti Performing Arts Centre.

The Council has reviewed its capital works programme to ensure that its borrowings are in line with its ability to deliver on a challenging programme of work. This has seen \$7.1 million moved from 2016/17 and \$2.4 million from 2017/18 into the capital spending programmed for the 2018/19 financial year. A further detailed review of the 2017/18 and 2018/19 programme will be completed in the first quarter of 2017/18.

## Borrowings

The limit set for total net borrowings is \$200 million. We have \$80 million of debt maturing in 2017/18 that we have been gradually prefunding since July 2016 to secure lower borrowing costs against rising interest rates.

Prefunding is when we borrow funds early to manage our maturity risk profile. We then invest these funds in interest earning term deposits until they are required to repay maturing debt.

Excluding debt prefunding, we are planning to increase our borrowings by \$14 million in 2017/18 to complete the planned capital works programme. We are planning to have net borrowings of \$171.5 million at 30 June 2018 as summarised in the table below.

Gross borrowing at 30 June 2018	\$186.5 million
Less: Total deposits at 30 June 2018	(\$15.0 million)
Net borrowings at 30 June 2018	\$171.5 million

## Base cost increases

For 2017/18, base cost increases account for 4.3% out of a total 5.7% average rates increase. This includes 1.7% for inflation relevant to council activities, while 2.2% relates to depreciation for assets that were built in 2016/17 and the effect of asset revaluation changes, and 0.8% relates to closing the depreciation funding gap over five years. We are earning interest income on our debt prefunding deposits and this is helping to reduce our base costs by 0.4%.

## Affordability

While our proposed average rates increase for 2017/18 sits at 5.7%, we have kept fees at popular facilities like our pools and libraries accessible for people on limited incomes. We provide some



discounts for Community Services and SuperGold Card holders. We also have a rates remission policy. This means homeowners facing extreme hardship may not have to pay the full rates assessment, or can arrange to postpone payments.

We have limited sources of income, with more than 75% of our costs funded by rates. Our economic development strategy is part of a longer term solution – creating more jobs and wealth as well as increasing the number of ratepayers.

We are expecting 138 new properties to be built in Kāpiti during 2016/17 which equates to 0.6% growth in rateable properties in the district. This is slightly lower than previous forecasts due to properties acquired by NZ Transport Agency for the Expressway no longer being rateable.

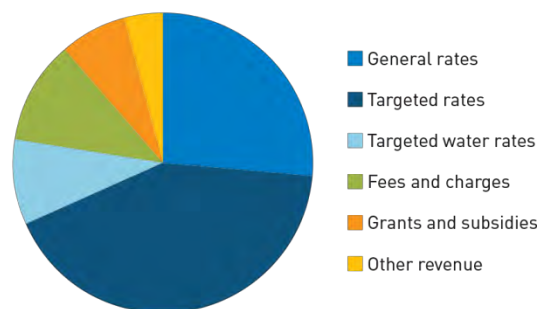
### Ensuring water rates cover costs

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 chose to adjust prices gradually over several years, rather than in a single year. From 2017/18 we plan to fully cover the annual cost of providing water services and gradually increase water rates over the coming years to recover the water account deficit of approximately \$1.3 million.

There will be an increase in the annual fixed water rate from the current \$199 to \$207 (including GST) and the volumetric charge from \$1.04 to \$1.09 per cubic metre of water (including GST). This increase in water charges is included in the 5.7% average rates increase.

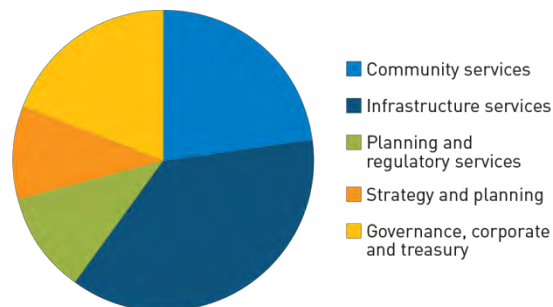
The graphs that follow show where the council gets its revenue from and how we propose to spend it.

### Our sources of income



Total income planned for 2017/18 is \$77.8 million.

### Our planned operational spending










Total spending planned for 2017/18 is \$79.1 million.

You can see more detail on our financial strategy in our *FutureKāpiti* Long term plan 2015-35, pages 21-27.

## Cost of services







This table outlines the costs of our services for the 2017/18 year and reflects what this equates to for each resident.

These costs include services described in our *FutureKāpiti* Long term plan and the changes identified in the 2016/17 annual plan as well as this 2017/18 annual plan.

	Activity	Capital Spending (\$m)	Operating Spending (\$m)	How operating costs are funded <div> <div></div> Rates <div></div> Other (incl. Fees &amp; charges) </div>	Cost per resident per day*
INFRASTRUCTURE	 Access & Transport	\$8.2m	\$12.3m	<div> <div></div> 76% <div></div> 24% </div>	\$0.64
	 Coastal Management	\$6.0m	\$1.1m	<div> <div></div> 100% </div>	\$0.06
	 Water	\$0.8m	\$8.4	<div> <div></div> 100% </div>	\$0.44
	 Stormwater	\$2.0m	\$3.7m	<div> <div></div> 98% <div></div> 2% </div>	\$0.19
	 Wastewater	\$3.1m	\$8.3m	<div> <div></div> 100% </div>	\$0.43
	 Solid Waste	\$0.5m	\$1.3m	<div> <div></div> 63% <div></div> 37% </div>	\$0.07
	 Recreation and Leisure	\$6.1m	\$10.2m	<div> <div></div> 84% <div></div> 16% </div>	\$0.53

\* This represents the operating spending required per resident per day, based on a forecast population of 52,500.



Activity		Capital Spending (\$m)	Operating Spending (\$m)	How operating costs are funded <div> <div></div> Rates <div></div> Other (incl. Fees &amp; charges) </div>	Cost per resident per day*
COMMUNITY	 Community Facilities & Community Support	\$0.9m	\$4.9m	<div> <div></div> 74% <div></div> 26% </div>	\$0.25
	 Parks & Open Space	\$1.8m	\$5.9m	<div> <div></div> 97% <div></div> 3% </div>	\$0.31
	 Economic Development	\$3.2m	\$2.6m	<div> <div></div> 94% <div></div> 6% </div>	\$0.14
PLANNING AND REGULATORY	 Regulatory Services	\$0.1m	\$9.0m	<div> <div></div> 53% <div></div> 47% </div>	\$0.47
	 Districtwide Planning	-	\$3.1m	<div> <div></div> 100% </div>	\$0.16
GOVERNANCE AND TĀNGATA WHENUA	 Governance, Tāngata Whenua and Corporate	\$1.9m	\$8.3m	<div> <div></div> 71% <div></div> 29% </div>	\$0.43
Total		\$34.6m	\$79.1m		\$4.14

# Rates for 2017/18

Council confirmed the final rates increase at an average of 5.7% for 2017/18.






Information on our rates remission policy is in the *FutureKāpiti* Long term plan supporting information document.

## Rates increases vary across the district

While the average rates increase for 2017/18 is 5.7%, the actual rates increase for individual properties will differ across the district.

The table below outlines our 2017/18 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](http://eservices.kapiticoast.govt.nz)

					
Median property values	Ōtaki	Waikanae	Paraparaumu/ Raumati	Paekākāriki	Rural
Capital value	\$245,000	\$440,000	\$455,000	\$415,000	\$613,212
Land value	\$100,000	\$195,000	\$185,000	\$225,000	\$325,000
<b>Total current rates*</b>	<b>\$2,260</b>	<b>\$2,804</b>	<b>\$2,747</b>	<b>\$2,618</b>	<b>\$1,501</b>
<b>Total proposed rates*</b>	<b>\$2,382</b>	<b>\$2,976</b>	<b>\$2,914</b>	<b>\$2,801</b>	<b>\$1,623</b>
% increase per year	5.4%	6.1%	6.1%	7.0%	8.1%
\$ increase per year	\$122	\$172	\$167	\$183	\$122
\$ increase per week	\$2.34	\$3.31	\$3.21	\$3.52	\$2.35

\* For urban properties, includes water rates for typical water usage of 255m<sup>3</sup> per year.

Note: All rates figures are inclusive of GST.





# Our activities and services

This part of the annual plan has information about any changes to work programmes or priorities for 2017/18 and our activity focus for the year.

**In this section you'll find out about our work in:**



Infrastructure



Community services



Planning and regulatory services



Governance and tāngata whenua



# 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 three of the *FutureKāpiti* Long term plan 2015-35 and the focus areas for each activity in 2017/18. All other work programmes remain as described in pages 30-63 of the long term plan.

## Water

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

There are no changes for 2017/18.

### Our water focus in 2017/18

- Operate the river recharge with groundwater scheme, as required, utilising all eight approved bores up to the approved discharge limits
- Use data from baseline monitoring to develop an ongoing mitigation plan for management of the river recharge scheme, reach agreement with Greater Wellington Regional Council and implement
- Undertake re-consenting work for Ōtaki water supply abstraction
- Continue review and planning for the next stage of the Waikanae water treatment plant upgrade
- Improve understanding of pipeline condition and prioritise asset renewals
- Continue with planned water pipe renewals
- Continue water conservation initiatives including leak detection and repair

## Access and transport

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

### Changes for 2017/18

**LED conversion** – The LED (light emitting diode) streetlight conversion project will get underway in Ōtaki, Paekākāriki and parts of Waikanae.

**Speed limit review** – The coming year will see the start of a district-wide multi-year process including extensive community engagement.

**Peka Peka to Ōtaki CWB** – Council will be involved in the design of the cycling, walking, bridleway (CWB) facility for the Peka Peka to Ōtaki Expressway.

### Our access and transport focus in 2017/18

- Deliver the new projects listed above
- Continue with construction of shared walking and cycling paths to link communities to the M2PP Expressway CWB path
- Carry out minor improvements on local roads
- Develop programme and indicative business cases for the East West Connectors project (Paraparaumu)

## 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.

### Changes for 2017/18

**Paekākāriki seawall** – The Paekākāriki seawall is to be replaced with a timber and rock wall – a design agreed to by the community. Construction is planned to start in 2017 with completion in the 2018/19 year.

Final costs for construction from the tender process will enable a decision on the proportion of the seawall which can be replaced using our preferred option as against the lower-cost contingency option. The objective is to keep the overall cost within the agreed \$10.7 million budget.

### Our coastal management focus in 2017/18

- Continue with Paekākāriki seawall replacement, with completion due in 2018/19
- Develop a work programme based on the condition assessment of coastal assets undertaken in 2016/17
- Continue ongoing coastal planting and dune protection

## Wastewater

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

### Changes for 2017/18

**Pipeline renewal** – Planned pipeline renewal work in the first two years of the long term plan was deferred to allow that budget to be used to advance sections of the Waikanae duplicate rising main. The deferred pipeline renewal work will be undertaken in 2017/18 and 2018/19.

**Sludge disposal** – No alternative sludge disposal option has been secured to date. Additional funds have been allocated to cover ongoing transport costs associated with the current disposal option.

### Our wastewater focus in 2017/18

- Complete and commission the Waikanae duplicate rising main
- Continue to develop the strategy 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
- Undertake ongoing wastewater pumping station and treatment plant renewals, upgrades and consenting works

## Stormwater

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

### Changes for 2017/18

**Stormwater priority review** – Following a review of the stormwater upgrade programme in 2015/16, further investigations were undertaken in 2016/17 for the 140 identified projects. Detailed design and consent applications will be undertaken in 2017/18 for the higher-priority upgrade projects. Additional funding has been allocated for minor improvement works in locations where major upgrades will still be some years away.

**Drain cleaning** – New stormwater drain cleaning methodologies required for resource consent have added costs to this work. Additional funding has been allocated to ensure the planned programme can be achieved.

**Water quality monitoring** – Additional water quality resource consent conditions have made this work more expensive. Additional funding has been allocated to cover these costs.

### Our stormwater focus in 2017/18

- Continue detailed design and consenting of priority stormwater upgrade projects
- Machine clean key open drains throughout the district to increase their capacity
- Undertake sediment removal from specific drains
- Undertake minor renewal works where major upgrades are not feasible in the near term

## Solid waste

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

There are no changes for 2017/18.

### Our solid waste focus in 2017/18

- Continue with the Otaihanga landfill cap construction and upgrading of treatment wetlands
- Continue to deliver and advocate for waste minimisation
- Continue to monitor the performance of waste collectors

## Performance measures

There are no changes to the performance measures used to monitor these activities from those adopted in the *FutureKāpiti* Long term plan 2015-35. 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 2017/18 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 75-80 of this plan.

## How much our infrastructure management will cost us in 2017/18

### Water

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	3,922	4,091	3,874
Depreciation and amortisation	2,738	2,935	2,703
Finance expense	1,798	1,868	1,859
<b>Operating expenditure</b>	<b>8,458</b>	<b>8,894</b>	<b>8,436</b>
<b>Revenue</b>			
Fees and charges	39	41	39
Development and financial contributions revenue	103	106	103
<b>Operating revenue</b>	<b>142</b>	<b>147</b>	<b>142</b>
<b>NET OPERATING COSTS</b>	<b>8,316</b>	<b>8,747</b>	<b>8,294</b>
<b>Capital Items</b>			
Asset renewal	847	698	678
New assets/upgrades	158	154	90
<b>Total capital items</b>	<b>1,005</b>	<b>852</b>	<b>768</b>
<b>NET COST OF ACTIVITY</b>	<b>9,321</b>	<b>9,599</b>	<b>9,062</b>
<b>Funding sources</b>			
Rates	8,289	8,731	8,269
Borrowings	158	154	90
Depreciation reserve	847	698	678
Reserves and special funds	(103)	(106)	(103)
Unfunded depreciation	130	122	128
<b>TOTAL SOURCES OF FUNDS</b>	<b>9,321</b>	<b>9,599</b>	<b>9,062</b>

### Access and transport

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	4,896	4,939	4,904
Depreciation and amortisation	5,121	5,276	5,770
Finance expense	1,627	1,389	1,648
<b>Operating expenditure</b>	<b>11,644</b>	<b>11,604</b>	<b>12,322</b>
<b>Revenue</b>			
Fees and charges	62	63	62
Grants and subsidies	4,532	4,308	5,334
Development and financial contributions revenue	201	207	201
Other operating revenue	266	270	266
<b>Operating revenue</b>	<b>5,061</b>	<b>4,848</b>	<b>5,863</b>
<b>NET OPERATING COSTS</b>	<b>6,583</b>	<b>6,756</b>	<b>6,459</b>
<b>Capital Items</b>			
Asset renewal	2,068	2,103	2,123
New assets/upgrades	6,194	4,293	6,094
<b>Total capital items</b>	<b>8,262</b>	<b>6,396</b>	<b>8,217</b>
<b>NET COST OF ACTIVITY</b>	<b>14,845</b>	<b>13,152</b>	<b>14,676</b>
<b>Funding sources</b>			
Rates	5,940	5,953	6,650
Borrowings	4,255	2,700	3,358
Depreciation reserve	2,068	2,103	2,123
Reserves and special funds	(201)	(207)	(201)
Unfunded depreciation	2,783	2,603	2,746
<b>TOTAL SOURCES OF FUNDS</b>	<b>14,845</b>	<b>13,152</b>	<b>14,676</b>



## Coastal management

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	340	350	356
Depreciation and amortisation	430	671	361
Finance expense	231	372	323
<b>Operating expenditure</b>	<b>1,001</b>	<b>1,393</b>	<b>1,040</b>
<b>NET OPERATING COSTS</b>	<b>1,001</b>	<b>1,393</b>	<b>1,040</b>
<b>Capital Items</b>			
Asset renewal	1,609	2,742	5,476
New assets/upgrades	26	32	531
<b>Total capital items</b>	<b>1,635</b>	<b>2,774</b>	<b>6,007</b>
<b>NET COST OF ACTIVITY</b>	<b>2,636</b>	<b>4,167</b>	<b>7,047</b>
<b>Funding sources</b>			
Rates	830	1,233	872
Borrowings	26	32	531
Depreciation reserve	1,609	2,742	5,476
Unfunded depreciation	171	160	168
<b>TOTAL SOURCES OF FUNDS</b>	<b>2,636</b>	<b>4,167</b>	<b>7,047</b>

## Wastewater

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	4,348	4,441	4,449
Depreciation and amortisation	3,116	2,660	2,981
Finance expense	938	843	861
<b>Operating expenditure</b>	<b>8,402</b>	<b>7,944</b>	<b>8,291</b>
<b>Revenue</b>			
Development and financial contributions revenue	150	154	150
<b>Operating revenue</b>	<b>150</b>	<b>154</b>	<b>150</b>
<b>NET OPERATING COSTS</b>	<b>8,252</b>	<b>7,790</b>	<b>8,141</b>
<b>Capital Items</b>			
Asset renewal	1,481	1,436	1,827
New assets/upgrades	2,799	944	1,329
<b>Total capital items</b>	<b>4,280</b>	<b>2,380</b>	<b>3,156</b>
<b>NET COST OF ACTIVITY</b>	<b>12,532</b>	<b>10,170</b>	<b>11,297</b>
<b>Funding sources</b>			
Rates	7,723	7,309	7,622
Borrowings	2,799	944	1,329
Depreciation reserve	1,481	1,436	1,827
Reserves and special funds	(150)	(154)	(150)
Unfunded depreciation	679	635	669
<b>TOTAL SOURCES OF FUNDS</b>	<b>12,532</b>	<b>10,170</b>	<b>11,297</b>

## Stormwater

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	1,362	1,332	1,544
Depreciation and amortisation	1,163	1,219	1,250
Finance expense	1,024	1,126	942
<b>Operating expenditure</b>	<b>3,549</b>	<b>3,677</b>	<b>3,736</b>
<b>Revenue</b>			
Fees and charges	66	68	66
Development and financial contributions revenue	52	54	52
<b>Operating revenue</b>	<b>118</b>	<b>122</b>	<b>118</b>
<b>NET OPERATING COSTS</b>	<b>3,431</b>	<b>3,555</b>	<b>3,618</b>
<b>Capital Items</b>			
Asset renewal	774	-	-
New assets/upgrades	2,138	1,482	1,972
<b>Total capital items</b>	<b>2,912</b>	<b>1,482</b>	<b>1,972</b>
<b>NET COST OF ACTIVITY</b>	<b>6,343</b>	<b>5,037</b>	<b>5,590</b>
<b>Funding sources</b>			
Rates	3,482	3,608	3,670
Borrowings	2,138	1,482	1,972
Depreciation reserve	774	-	-
Reserves and special funds	(51)	(53)	(52)
<b>TOTAL SOURCES OF FUNDS</b>	<b>6,343</b>	<b>5,037</b>	<b>5,590</b>

## Solid waste

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	755	728	799
Depreciation and amortisation	331	463	438
Finance expense	186	170	97
<b>Operating expenditure</b>	<b>1,272</b>	<b>1,361</b>	<b>1,334</b>
<b>Revenue</b>			
Fees and charges	538	537	489
<b>Operating revenue</b>	<b>538</b>	<b>537</b>	<b>489</b>
<b>NET OPERATING COSTS</b>	<b>734</b>	<b>824</b>	<b>845</b>
<b>Capital Items</b>			
Asset renewal	522	533	518
<b>Total capital items</b>	<b>522</b>	<b>533</b>	<b>518</b>
<b>NET COST OF ACTIVITY</b>	<b>1,256</b>	<b>1,357</b>	<b>1,363</b>
<b>Funding sources</b>			
Rates	734	824	795
Depreciation reserve	522	533	518
Movement in other reserves	-	-	50
<b>TOTAL SOURCES OF FUNDS</b>	<b>1,256</b>	<b>1,357</b>	<b>1,363</b>

# Community services

Community services cover 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 three of the *FutureKāpiti* Long term plan 2015-35 are outlined below. All other work programmes remain as described in pages 64-94 of the long term plan.

## Economic development

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

### Changes for 2017/18

**Additional resources** – Given the importance of the economic development strategy, we have decided to provide additional resources to give further support to the implementation of the strategy.

### Our economic development focus in 2017/18

- Continue to implement the economic development strategy, the events plan and business attraction plan
- Continue to operate the i-Site and implement the visitor attraction strategy
- Continue to support the Economic Development Leadership Group
- Continue Town Centres and Connectors project upgrades
- Complete upgrade of the Kāpiti Lights area

## 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 2017/18

**Waikanae Beach Hall** – We will commence the implementation of a renewal plan that will encourage the future use and enjoyment of this facility.

### Our community facilities and community support focus in 2017/18

- Continue maintenance and renewals programme
- Undertake earthquake-prone building remedial work for council-owned buildings
- Review small property maintenance contracts and service delivery
- Support Zeal to progress the fit-out of the youth development centre
- Finalise and start to implement the community facilities strategy
- Implement new community financial support programme
- Continue place-led community development projects (e.g. the Ōtaki graffiti eradication project)

## Parks and open space

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

### Changes for 2017/18

**Maclean Park** – The management/development plan will be agreed by the end of 2017. Timing of development will be determined in the long term plan.

**Link to escarpment track** – We will build a walking track from the Paekākāriki railway station to the start of the Te Araroa Trail escarpment track.

**Haruatai Park** – We plan to install a permanent electric BBQ with overhead protection to enhance the community's use of this park.

### Our parks and open space focus in 2017/18

- Undertake parks and reserves renewals
- Continue with districtwide playground renewals
- Complete consultation on and adoption of Otara Park development plan as well as management plan and development plan for Maclean Park
- Start the process for drafting management and development plans for Ōtaki Beach
- Progress cycleway, walkway and bridleway projects as per identified priorities

## 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 2017/18

**Ōtaki Pool** – The modernising and future-proofing of the Ōtaki Pool complex was delayed, with construction not starting until February 2017. This project will now be completed in 2017/18. Funds allocated for this work in 2016/17 have been carried forward into 2017/18.

**Ōtaki Pool changing rooms** – The pool's changing rooms were not included in the above upgrade plan. We are planning a minor upgrade to ensure they fit better with the redeveloped pool structure.

### Our recreation and leisure focus in 2017/18

- Oversee Ōtaki Pool rebuild, including separation of toddlers and lane pool filtration
- Build a splash pad next to Ōtaki Pool
- Manage planned renewals and replacements
- Investigate site options for the Waikanae Library and Mahara Gallery project, and based on the outcome of that commence preliminary design work
- Contribute to the Kāpiti College performing arts centre
- Continue developing library programmes to stimulate development and support education

## Performance measures

There is one minor change to the performance measures used to monitor these activities from those adopted in the *Future Kāpiti* Long term plan 2015-35 (see pages 64-94 of the long term plan).

This has resulted from a change to the terms of reference for the Public Art Panel. The Panel had been required to recommend artworks to council for approval. Following a council decision on 15 June 2017 the panel now has delegated authority to select public artworks as long as the location and priority have been approved by council and the cost is within the approved budget.

Consequently the Public Art Panel performance measure has been amended to reflect this new process:

Performance measure	Target
<i>Arts and museums</i>	
The public art panel makes recommendations to council for approval on all public art commissions	Achieve
<i>Replaced by:</i>	
The public art panel makes recommendations to council for approval of the public art programme and selects public artwork in line with that programme	Achieve

## Projected costs

Information about changes to the projected costs of these community services activities for the 2017/18 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 81-85 of this plan.

## How much our community services will cost us in 2017/18

### Economic development

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	1,769	1,833	1,998
Depreciation and amortisation	110	155	81
Finance expense	510	671	561
<b>Operating expenditure</b>	<b>2,389</b>	<b>2,659</b>	<b>2,640</b>
<b>Revenue</b>			
Fees and charges	50	52	165
<b>Operating revenue</b>	<b>50</b>	<b>52</b>	<b>165</b>
<b>NET OPERATING COSTS</b>	<b>2,339</b>	<b>2,607</b>	<b>2,475</b>
<b>Capital Items</b>			
New assets/upgrades	2,935	2,601	3,178
<b>Total capital items</b>	<b>2,935</b>	<b>2,601</b>	<b>3,178</b>
<b>NET COST OF ACTIVITY</b>	<b>5,274</b>	<b>5,208</b>	<b>5,653</b>
<b>Funding sources</b>			
Rates	2,339	2,607	2,475
Borrowings	2,935	2,601	3,178
<b>TOTAL SOURCES OF FUNDS</b>	<b>5,274</b>	<b>5,208</b>	<b>5,653</b>

### Community facilities and community support

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	3,692	4,077	3,817
Depreciation and amortisation	913	1,010	999
Finance expense	163	18	49
<b>Operating expenditure</b>	<b>4,768</b>	<b>5,105</b>	<b>4,865</b>
<b>Revenue</b>			
Fees and charges	1,155	1,212	1,202
Development and financial contributions revenue	48	50	48
Other operating revenue	-	-	43
<b>Operating revenue</b>	<b>1,203</b>	<b>1,262</b>	<b>1,293</b>
<b>NET OPERATING COSTS</b>	<b>3,565</b>	<b>3,843</b>	<b>3,572</b>
<b>Capital Items</b>			
Asset renewal	540	494	511
New assets/upgrades	432	17	365
<b>Total capital items</b>	<b>972</b>	<b>511</b>	<b>876</b>
<b>NET COST OF ACTIVITY</b>	<b>4,537</b>	<b>4,354</b>	<b>4,448</b>
<b>Funding sources</b>			
Rates	2,470	2,824	2,492
Borrowings	432	17	365
Depreciation reserve	540	494	511
Reserves and special funds	[48]	[50]	[48]
Unfunded depreciation	1,143	1,069	1,128
<b>TOTAL SOURCES OF FUNDS</b>	<b>4,537</b>	<b>4,354</b>	<b>4,448</b>

## Parks and open space

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	4,068	4,171	4,240
Depreciation and amortisation	1,079	1,121	1,344
Finance expense	281	117	331
<b>Operating expenditure</b>	<b>5,428</b>	<b>5,409</b>	<b>5,915</b>
<b>Revenue</b>			
Fees and charges	158	163	158
Development and financial contributions revenue	521	538	521
<b>Operating revenue</b>	<b>679</b>	<b>701</b>	<b>679</b>
<b>NET OPERATING COSTS</b>	<b>4,749</b>	<b>4,708</b>	<b>5,236</b>
<b>Capital Items</b>			
Asset renewal	755	484	607
New assets/upgrades	1,121	859	1,227
<b>Total capital items</b>	<b>1,876</b>	<b>1,343</b>	<b>1,834</b>
<b>NET COST OF ACTIVITY</b>	<b>6,625</b>	<b>6,051</b>	<b>7,070</b>
<b>Funding sources</b>			
Rates	4,559	4,581	5,045
Borrowings	834	594	706
Depreciation reserve	745	484	607
Internal balances	-	-	10
Reserves and special funds	(224)	(273)	-
Unfunded depreciation	711	665	702
<b>TOTAL SOURCES OF FUNDS</b>	<b>6,625</b>	<b>6,051</b>	<b>7,070</b>

## Recreation and leisure

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	6,883	7,458	7,319
Depreciation and amortisation	1,509	1,646	1,707
Finance expense	1,352	1,626	1,168
<b>Operating expenditure</b>	<b>9,744</b>	<b>10,730</b>	<b>10,194</b>
<b>Revenue</b>			
Fees and charges	1,543	1,656	1,625
Grants and subsidies	35	1,786	41
<b>Operating revenue</b>	<b>1,578</b>	<b>3,442</b>	<b>1,666</b>
<b>NET OPERATING COSTS</b>	<b>8,166</b>	<b>7,288</b>	<b>8,528</b>
<b>Capital Items</b>			
Asset renewal	4,365	214	2,750
New assets/upgrades	1,647	4,113	3,369
<b>Total capital items</b>	<b>6,012</b>	<b>4,327</b>	<b>6,119</b>
<b>NET COST OF ACTIVITY</b>	<b>14,178</b>	<b>11,615</b>	<b>14,647</b>
<b>Funding sources</b>			
Rates	8,166	9,037	8,528
Borrowings	1,647	2,289	3,369
Depreciation reserve	4,365	214	2,750
Reserves and special funds	-	75	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>14,178</b>	<b>11,615</b>	<b>14,647</b>

# 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 three of the *FutureKāpiti* Long term plan 2015-35 (pages 95-103).

## 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.

### Changes for 2017/18

**NPS-UDC** – The National Policy Statement on Urban Development Capacity requires local authorities to provide sufficient development capacity in their resource management plans for housing and business growth to meet demand.

Additional funding and resources have been allocated to ensure we can carry out the additional research and data collection required to meet this new legislative requirement.

### Our districtwide planning focus in 2017/18

- Complete the hearings process on the proposed district plan, release the final decision and work towards the plan becoming operative
- Progress work on the key policies and strategies as part of the policy work programme
- Investigate and respond to Expressways projects to capitalise on opportunities

## 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 2017/18

### Our regulatory services focus in 2017/18

- Continue to improve customer experience through an open-for-business approach
- Increase efficiency and customer accessibility by increasing mobility through technological improvements
- Progress the earthquake-prone buildings assessments
- Register and verify food control plans and register the national programmes in accordance with transition timelines
- Manage the growing volume of work in the building control and resource consent areas
- Use available information to better forecast demand from the community and respond accordingly

## Performance measures

There are no changes to the key performance indicators used to monitor these activities from those adopted in the *FutureKāpiti* Long term plan 2015-35 (see pages 97 and 101 of the long term plan).

## Projected costs

Information about changes to the projected costs of the planning and regulatory activities for the 2017/18 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 2017/18

### Districtwide planning

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	3,141	2,735	3,043
<b>Operating expenditure</b>	<b>3,141</b>	<b>2,735</b>	<b>3,043</b>
<b>NET OPERATING COSTS</b>	<b>3,141</b>	<b>2,735</b>	<b>3,043</b>
<b>NET COST OF ACTIVITY</b>	<b>3,141</b>	<b>2,735</b>	<b>3,043</b>
<b>Funding sources</b>			
Rates	3,141	2,735	3,043
<b>TOTAL SOURCES OF FUNDS</b>	<b>3,141</b>	<b>2,735</b>	<b>3,043</b>

### Regulatory services

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	8,026	8,628	8,976
Depreciation and amortisation	7	7	9
Finance expense	15	15	11
<b>Operating expenditure</b>	<b>8,048</b>	<b>8,650</b>	<b>8,996</b>
<b>Revenue</b>			
Fees and charges	3,400	3,303	4,253
<b>Operating revenue</b>	<b>3,400</b>	<b>3,303</b>	<b>4,253</b>
<b>NET OPERATING COSTS</b>	<b>4,648</b>	<b>5,347</b>	<b>4,743</b>
<b>Capital Items</b>			
New assets/upgrades	13	26	58
<b>Total capital items</b>	<b>13</b>	<b>26</b>	<b>58</b>
<b>NET COST OF ACTIVITY</b>	<b>4,661</b>	<b>5,373</b>	<b>4,801</b>
<b>Funding sources</b>			
Rates	4,648	5,347	4,743
Borrowings	13	26	58
<b>TOTAL SOURCES OF FUNDS</b>	<b>4,661</b>	<b>5,373</b>	<b>4,801</b>

# 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 in year three of the *FutureKāpiti* Long term plan 2015-35 (pages 104-110).

## 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.

There are no changes for 2017/18.

### Our governance focus for 2017/18

- Develop more efficient delivery of meeting agendas to elected members through new software
- 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.

There are no changes for 2017/18.

### Our tāngata whenua focus for 2017/18

- 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 108).

## Projected costs

Information about changes to the projected costs of these infrastructure activities for the 2017/18 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 2017/18

### Governance and tāngata whenua

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Expenditure</b>			
Other operating expenditure	4,786	4,544	4,706
Depreciation and amortisation	48	50	51
Finance expense	69	69	43
<b>Operating expenditure</b>	<b>4,903</b>	<b>4,663</b>	<b>4,800</b>
<b>Revenue</b>			
Fees and charges	611	515	524
Interest income	64	60	60
<b>Operating revenue</b>	<b>675</b>	<b>575</b>	<b>584</b>
<b>NET OPERATING COSTS</b>	<b>4,228</b>	<b>4,088</b>	<b>4,216</b>
<b>Capital Items</b>			
Asset renewal	523	485	489
New assets/upgrades	31	24	-
<b>Total capital items</b>	<b>554</b>	<b>509</b>	<b>489</b>
<b>NET COST OF ACTIVITY</b>	<b>4,782</b>	<b>4,597</b>	<b>4,705</b>
<b>Funding sources</b>			
Rates	4,257	4,112	4,241
Borrowings	31	24	-
Depreciation reserve	65	12	32
Reserves and special funds	429	449	432
<b>TOTAL SOURCES OF FUNDS</b>	<b>4,782</b>	<b>4,597</b>	<b>4,705</b>





# Our finances

In this section we provide all the financial information required by law as part of the annual plan.

Detailed descriptions about our management of the council's finances – including the financial strategy – is provided in the Long term plan 2015-35 Supporting information document.

## In this section you'll find:

Prospective financial statements

Prospective statement of reserve and special funds

Prospective funding impact statement – council-wide

Significant accounting policies

Funding impact statements

- *Rating policies*

- *Groups of activities*

Forecast capital spending

Disclosure statement

Forecast rating units

Schedule of user fees and charges





# Prospective financial statements

The accounting policies form part of these prospective financial statements.

Prospective statement of comprehensive revenue and expense			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Revenue</b>			
Rates	56,867	60,310	60,501
Fees and charges	7,899	7,905	8,870
Grants and subsidies	4,567	6,094	5,375
Development and financial contributions revenue	1,075	1,109	1,075
Other operating revenue	359	8,088	410 <sup>1</sup>
<b>Total revenue excluding gains</b>	<b>70,767</b>	<b>83,506</b>	<b>76,231</b>
<b>Expenses</b>			
Operating expenses	48,083	49,623	50,630
Depreciation and amortisation	17,569	18,257	18,927
<b>Total expenses</b>	<b>65,652</b>	<b>67,880</b>	<b>69,557</b>
<b>Interest</b>			
Interest income	1,140	210	1,520
Finance expense	9,408	8,657	9,543
<b>Total interest costs</b>	<b>8,268</b>	<b>8,447</b>	<b>8,023</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(3,153)</b>	<b>7,179</b>	<b>(1,349)</b>
<b>Unrealised gains/(losses)</b>			
Unrealised gain/(loss) on revaluation of financial derivatives	-	278	-
<b>Total unrealised gains/(losses)</b>	<b>-</b>	<b>278</b>	<b>-</b>
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(3,153)</b>	<b>6,901</b>	<b>(1,349)</b>
<b>Other comprehensive revenue and expense</b>			
Revaluation of property plant and equipment	32,633	16,208	11,747
<b>Total other comprehensive revenue and expense</b>	<b>32,633</b>	<b>16,208</b>	<b>11,747</b>
<b>TOTAL COMPREHENSIVE REVENUE AND EXPENSE</b>	<b>29,480</b>	<b>23,109</b>	<b>10,398</b>

## Significant variances to the long term plan

1. The reduction in Other operating revenue relates to a change in the timing of the vesting of the existing SH1 (from Mackays to Peka Peka) to Council. This is now planned to occur in 2018/19.

Prospective statement of changes in net assets/equity			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Opening Equity</b>	<b>1,317,003</b>	<b>1,334,462</b>	<b>1,414,362</b>
<b>ACCUMULATED FUNDS</b>			
<b>Opening accumulated funds</b>	562,537	571,243	566,111 <sup>2</sup>
Operating surplus/(deficit)	(3,153)	6,901	(1,349)
Transfers to reserves and special funds	(546)	(2,310)	(513)
Transfers from reserves and special funds	857	2,361	500
<b>Closing accumulated funds</b>	<b>559,695</b>	<b>578,195</b>	<b>564,749</b>
<b>RESERVES AND SPECIAL FUNDS</b>			
<b>Opening reserves and special funds</b>	2,531	3,161	2,570
Transfers to accumulated funds	(857)	(2,361)	(500)
Transfers from accumulated funds	546	2,310	513
<b>Closing reserves and special funds</b>	<b>2,220</b>	<b>3,110</b>	<b>2,583</b>
<b>REVALUATION RESERVE</b>			
<b>Opening revaluation reserve</b>	751,935	760,058	845,681 <sup>3</sup>
Revaluation of property, plant and equipment	32,633	16,208	11,747
<b>Closing revaluation reserve</b>	<b>784,568</b>	<b>776,266</b>	<b>857,428</b>
<b>CLOSING EQUITY</b>	<b>1,346,483</b>	<b>1,357,571</b>	<b>1,424,760</b>

## Significant variances to the long term plan

2. Council's actual unrealised losses on financial derivatives in 2016/17 were higher than anticipated due to falling interest rates during the year.
3. Council's actual revaluation of its assets in 2015/16 and 2017/16 were higher than expected.

Prospective statement of financial position			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Current Assets</b>			
Cash and cash equivalents	200	200	200
Trade and other receivables	7,064	7,468	7,623
Inventories	100	148	148
Other financial assets	40,480	-	15,400 <sup>4</sup>
Loans	55	113	59
<b>Total current assets</b>	<b>47,899</b>	<b>7,929</b>	<b>23,430</b>
<b>Non-Current Assets</b>			
Property plant and equipment	1,538,602	1,543,470	1,617,940
Forestry assets	435	81	422
Intangible assets	875	792	2,730
Other financial assets	2,216	2,817	2,675
Loans	613	879	558
<b>Total non-current assets</b>	<b>1,542,741</b>	<b>1,548,039</b>	<b>1,624,325</b>
<b>TOTAL ASSETS</b>	<b>1,590,640</b>	<b>1,555,968</b>	<b>1,647,755</b>
<b>Current Liabilities</b>			
Trade and other payables	22,222	17,072	17,875
Employee benefit	2,279	2,336	2,336
Deposits	770	900	780
Borrowings	70,004	20,000	25,000 <sup>4</sup>
Provisions	561	572	648
Derivative financial instruments	352	-	558
<b>Total current liabilities</b>	<b>96,188</b>	<b>40,880</b>	<b>47,197</b>
<b>Non-Current Liabilities</b>			
Employee benefit	253	260	260
Borrowings	129,062	147,570	161,548 <sup>4</sup>
Provisions	2,373	2,420	3,634
Derivative financial instruments	16,281	7,267	10,356
<b>Total non-current liabilities</b>	<b>147,969</b>	<b>157,517</b>	<b>175,798</b>
<b>TOTAL LIABILITIES</b>	<b>244,157</b>	<b>198,397</b>	<b>222,995</b>
<b>Public Equity</b>			
Accumulated funds	559,695	578,195	564,749
Reserves and special funds	2,220	3,110	2,583
Revaluation reserve	784,568	776,266	857,428
<b>TOTAL PUBLIC EQUITY</b>	<b>1,346,483</b>	<b>1,357,571</b>	<b>1,424,760</b>
<b>TOTAL LIABILITIES AND PUBLIC EQUITY</b>	<b>1,590,640</b>	<b>1,555,968</b>	<b>1,647,755</b>

#### Significant variances to the long term plan

4. To secure lower borrowing cost Council plans to prefund borrowings maturing in 2018/19.

Prospective cash flow statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Cash flows from operating activities</b>			
<i>Cash was provided from:</i>			
Kapiti Coast District Council rates	56,866	59,939	60,501
Grants and subsidies	1,595	3,086	1,544
Interest received	940	211	1,092
Charges and fees	9,099	9,283	10,249
GST (net)	284	90	109
	68,784	72,559	73,495
<i>Cash was applied to:</i>			
Payments to employees and suppliers	45,520	48,930	48,189
	45,520	48,930	48,189
<b>Net cash inflow from operating activities</b>	<b>23,264</b>	<b>23,629</b>	<b>25,306</b>
<b>Cash flows from investing activities</b>			
<i>Cash was provided from:</i>			
Sale of investments	10,088	-	80,050 <sup>5</sup>
Proceeds from capital grants	4,972	3,008	3,831
	15,060	3,008	83,881
<i>Cash was applied to:</i>			
Construction and purchase of property, plant and equipment and Intangibles	34,184	23,960	36,783
Purchase of investments	35,120	370	40,000 <sup>5</sup>
	69,304	24,330	76,783
<b>Net cash (outflow)/inflow from investing activities</b>	<b>(54,244)</b>	<b>(21,322)</b>	<b>7,098</b>
<b>Cash flows from financing activities</b>			
<i>Cash was provided from:</i>			
Long-term borrowing	50,000	6,400	55,668 <sup>5</sup>
	50,000	6,400	55,668
<i>Cash was applied to:</i>			
Interest paid	9,220	8,707	9,352
Long-term borrowing	10,000	-	78,720 <sup>6</sup>
	19,220	8,707	88,072
<b>Net Cash (outflow)/inflow from financing activities</b>	<b>30,780</b>	<b>(2,307)</b>	<b>(32,404)</b>
Net Increase/(Decrease) in Cash and Cash Equivalents	(200)	-	-
Total Cash and Cash Equivalents at 1 July	400	200	200
<b>TOTAL CASH AND CASH EQUIVALENTS AT END OF THE PERIOD</b>	<b>200</b>	<b>200</b>	<b>200</b>

#### Significant variances to the long term plan

5. To secure lower borrowing cost Council plans to prefund \$80 million of debt maturing during the year and part prefund debt maturing in 2018/19.

6. The change in Borrowings relates to \$80 million of debt actually maturing in 2017/18. This was erroneously budgeted in the Long term plan in 2016/17.

# 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 seven 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 2017 \$000	Revenue/ transfers from accumulated funds \$000	Expenditure/ transfers to accumulated funds \$000	Prospective closing balance 30 June 2018 \$000
<b>Council restricted reserves</b>				
<b>Waikanae Property Fund</b> 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).	86	6	-	92
<b>Waikanae Capital Improvement Fund</b> 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.	1,138	47	(35)	1150
<b>Plant Purchase and Renewal Fund</b> The purpose of the reserve is to fund ongoing replacement of plant and vehicles when required. The reserve is funded from the depreciation charge on current plant and vehicles.	440	302	(457)	285
<b>Total council restricted reserves</b>	<b>1,664</b>	<b>355</b>	<b>(492)</b>	<b>1,527</b>

	Prospective opening balance 1 July 2017 \$000	Revenue/ transfers from accumulated funds \$000	Expenditure/ transfers to accumulated funds \$000	Prospective closing balance 30 June 2018 \$000
<b>Council created reserves</b>				
<b>Road Reserve Upgrading Contributions</b> 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.	785	-	-	785
<b>Election Reserve</b> The purpose of the reserve is to fund the three yearly election cycle. The reserve is funded from rates.	-	-	-	-
<b>Contingency Fund</b> The purpose of the reserve is to fund unexpected expenditure across the District, e.g. leaky home claims, flood events and insurance excess.	6	150	-	156
<b>Paekākāriki Campe Estate</b> 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.	115	8	(8)	115
<b>Total council created reserves</b>	906	158	(8)	1,056
<b>Total reserve and special funds</b>	2,570	513	(500)	2,583

# Prospective funding impact statement – council-wide

	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	12,551	14,445	14,324
Targeted rates	44,826	46,364	46,686
Grants and subsidies for operating purposes	1,594	1,655	1,543
Fees and charges	7,196	7,219	8,182
Interest and dividends from investments	1,140	210	1,520
Local authorities fuel tax, fines, infringement fees, and other	553	456	589
<b>Total operating funding</b>	<b>67,860</b>	<b>70,349</b>	<b>72,844</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	48,083	49,623	50,630
Finance costs	9,408	8,657	9,543
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>57,491</b>	<b>58,280</b>	<b>60,173</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>10,369</b>	<b>12,069</b>	<b>12,671</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	2,972	4,439	3,832
Development and financial contributions	1,075	1,109	1,075
Increase (decrease) in debt	15,769	13,006	16,274
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>19,816</b>	<b>18,554</b>	<b>21,181</b>
<b>Applications of capital funding</b>			
Capital expenditure			
>to meet additional demand	51	736	-
>to improve the level of service	17,657	13,864	19,011
>to replace existing assets	14,406	9,691	15,546
Increase (decrease) in reserves	(1,929)	6,332	(705)
Increase (decrease) in investments	-	-	-
<b>Total applications of capital funding</b>	<b>30,185</b>	<b>30,623</b>	<b>33,852</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(10,369)</b>	<b>(12,069)</b>	<b>(12,671)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Significant accounting policies

## 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, 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 equity, a prospective statement of financial position and a prospective cash flow statement with supporting notes, encompassing all activities of council.

In order to meet its obligations of public accountability, council has also included separate 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 reporting under tier 1 of the framework and have

been prepared in accordance with the public benefit entity financial reporting standard 42: *Prospective Financial Statements* (PBE FRS 42)

### 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, infrastructural assets, forestry assets, derivative financial instruments, provisions and employee entitlements which have been measured at fair value.

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 2017**.

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 enable the public to participate in the decision making processes

as to the services to be provided by Council for the financial year 2017/18, 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 Otaihanga 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 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 council. 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 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 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 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 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 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 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 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 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 council.

### *Development and financial contributions*

Development and financial contributions are recognised as revenue when council provides, or is able to provide, 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.

Non-discretionary grants (which are awarded if the criteria for the grant are met) are recognised as expenditure when the grant is approved.

### *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 prospective 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 and infrastructural assets which are carried at fair value less depreciation and impairment.

### *Revaluation*

Valuations for council's land, buildings 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.

#### *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.

#### *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

Asset category	Estimated remaining useful life (years)
<i>Operational assets</i>	
Buildings	5–65
Computer equipment	4–5
Furniture and chattels	2–25
Heritage assets	100
Library collection	5–7
Motor vehicles, trucks, motorcycles	5–10
Office equipment	4–10
Other improvements	2–80
Public art	10–75
<i>Plant and machinery</i>	
Tractors, trailers, heavy mowers	5–10
Other plant	2–20
Otaihanga Landfill (post closure)	10
<i>Infrastructural assets</i>	
Bridges	3–100
<i>Seawalls</i>	
Concrete, posts, rails, panels, rocks	20–35
<i>River control</i>	
Bank protection	40–75

unlimited 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.

Asset category	Estimated remaining useful life (years)
<i>Roading</i>	
Basecourse (20% depreciable content)	6
Footpaths	38–39
Cycleways	6–15
Kerbs, culverts, lighting	14–45
Surfacing	7–12
Traffic Modelling	10
<i>Stormwater</i>	
Stormwater flood maps	10
Pump stations, manholes, sumps	10–90
Pipes	70–105
<i>Wastewater</i>	
Pumps and pump stations	5–35
Manholes, cleaning eyes	55–65
Pipes	50–60
Treatment plant	15–40
<i>Water</i>	
Storage	20–50
Booster stations	10–20
Hydrants, valves, tobies	45–70
Meters	20–22
Pipes	40–60
Treatment plant	10–30

## 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.

### *Carbon credits*

New Zealand Carbon Units (NZCUs) were received at nil cost from the New Zealand Emission Trading Scheme (the scheme) in respect of our forestry assets, when the scheme was first established. They are recognised at fair value on acquisition.

Subsequent to initial recognition, they are not amortised but are instead carried at acquisition value less any impairment which is considered annually.

## 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:

- 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 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 Otaihanga 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 assets and liabilities**

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:

#### *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.

#### *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.

#### *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.

#### *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.

### **Financial liabilities**

#### *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.

#### *Borrowings*

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

## 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 based on quoted market prices, and subsequently re-measured to fair value at the end of each reporting period. Fair value is determined by reference to quoted prices for similar instruments in an active market. Fair value gains or losses on revaluation are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Council has not adopted hedge accounting.

## Impairment of financial assets

Financial assets are assessed at each reporting period for impairment. 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 or deficit in the statement of comprehensive revenue and expense.

For loans and receivables, and held-to-maturity investments, impairment is established when there is evidence that the council will not be able to collect amounts due according to the original terms of the receivable. 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.

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.

## 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 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.

Governance and tāngata whenua (i.e. elected members' costs) is reported as a separate activity as it represents a direct public service that is in itself a significant activity.

## Judgment and Uncertainty

The information presented in the Prospective Financial Statements is uncertain and the preparation requires the exercise of judgment. 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.

## Comparatives

The comparatives presented in these prospective financial statements are in line with council's *FutureKāpiti* Long term plan 2015-35 and Annual plan 2016/17.



To ensure consistency with the current year, certain comparative information has been reclassified where appropriate. This has occurred where:

- classifications have changed between periods
- council has made additional disclosure in the current year, and where a greater degree of disaggregation of prior year amounts and balances is therefore required, and
- there has been a change in accounting policy.

# 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 certificate of title but can include two or more certificate of titles or part certificate 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 an internal flat/family 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 includes the following situations:

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,
- for accommodation (with or without fixed cooking and food preparation facilities), and
- 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.

#### Districtwide water supply rate differential categories

General	Means per separately used or inhabited part of a rating unit that is connected to the district's water supply
Medium scale	Means 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	Means 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	Means per 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	Means 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.

#### Districtwide wastewater disposal rate differential categories

General	Means all 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	Means 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	Means 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	Means 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	Means 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	Means 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	6 September 2017	7 September 2017
Instalment two	6 December 2017	7 December 2017
Instalment three	6 March 2018	7 March 2018
Instalment four	6 June 2018	7 June 2018

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-17	28-Aug-17	18-Sep-17
	Oct-17	29-Nov-17	19-Dec-17
	Jan-18	1-Mar-18	21-Mar-18
	Apr-18	28-May-18	18-Jun-18
Ōtaki/Peka Peka/Waikanae Beach	Aug-17	29-Sep-17	19-Oct-17
	Nov-17	29-Dec-17	18-Jan-18
	Feb-18	29-Mar-18	18-Apr-18
	May-18	29-Jun-18	19-Jul-18
Waikanae/Nikau Valley/ Otaihanga/Paraparaumu Beach	Sep-17	30-Oct-17	20-Nov-17
	Dec-17	29-Jan-18	19-Feb-18
	Mar-18	27-Apr-18	17-May-18
	Jun-18	30-Jul-18	20-Aug-18

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 2017 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 2017 which remain unpaid on 6 July 2017. The penalty will be added on 7 July 2017;
- 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 at left.

## Rates for 2017/18

### 1. Funding mechanism: rate – districtwide general

**Purposes applied:** districtwide general expenses including democratic services, general insurance, emergency management, public toilets and cemeteries, social wellbeing, 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	24,836
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	Fixed charge per separately used or inhabited part of a rating unit "base charge"	15,395
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 rate

**Purposes applied:** Roading expenditure except for historic debt servicing costs. Expenditure is apportioned between the fixed charge roading rates and the land value based roading rate.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
<i>Whole district</i> All rateable rating units other than accommodation/hospitality	Fixed charge per separately used or inhabited part of a rating unit "base charge"	6,409
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	

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

**Purposes applied:** Roading expenditure except for historic debt servicing costs. Expenditure is apportioned between the land value based roading rate and the fixed charge roading rates.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Whole district	Rate in \$ of land value	1,487

## 5. Funding mechanism: targeted rate – districtwide stormwater rate

**Purposes applied:** Operating and loan servicing costs of stormwater in the district's stormwater drainage areas.

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	3,618

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

**Purposes applied:** Water supply system, excluding the Hautere/Te Horo Water scheme.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
General: All rating units connected to the district's water supply (excluding medium and large scale rating units, and accommodation/hospitality)	100% fixed charge per separately used or inhabited part of a rating unit "base charge"	5,207
Medium scale rating units connected to the district's water supply: where the number of rating units or separately used or inhabited parts of a rating unit 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	90% base charge per separately used or inhabited part of a rating unit	
Large scale rating units connected to the district's water supply: where the number of rating units or separately used or inhabited parts of a rating unit are 20 or more units whose water is collectively supplied through one or more water meters and individual check meters have not been installed	80% base charge per separately used or inhabited part of a rating unit	
Accommodation/Hospitality connected to the district's water supply	200% base charge per separately used or inhabited part of a rating unit	
Serviceable rating units not connected to the district's water supply, but within 100 metres of a water main and capable of being connected	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.

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	4,177

## 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)	297



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

**Purposes applied:** Wastewater disposal.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
General: all 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	Fixed charge per rating unit "base charge"	8,927
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	50% base charge for every water closet or urinal	
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	45% base charge for every water closet or urinal	
Recreational: rating units connected to the sewerage systems and used principally or exclusively by recreational, sporting, other community organisations and Council community properties	25% base charge for every water closet or urinal	
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	50% base charge for every water closet or urinal	
Serviceable: rating units not connected to the sewerage systems but within 30 metres of a sewer main and capable of being connected	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	117

### 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	143

### 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	294

### 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	74

**TOTAL (GST inclusive)**

**\$70,981**

#### 14. 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 2017/18

	Excl. GST \$000	Incl. GST \$000
Rates (excluding water)	53,563	61,597
Fixed water rates	4,528	5,207
Volumetric water rates	3,632	4,177
<b>Total</b>	<b>61,723</b>	<b>70,981</b>
Water conservation device loan	50	58
<b>Total</b>	<b>61,773</b>	<b>71,039</b>

#### Fixed charges

Set out below are the fixed charges for 2016/17

Fixed charges	2017/18 (Incl GST) \$
Districtwide community facilities rate	565
Districtwide roading rate	235
Districtwide water supply fixed rate	207
Districtwide volumetric water supply rate (per cubic metre of water consumed)	1.09
Hautere/Te Horo water supply rate (per unit of water per annum)	370.50
Districtwide wastewater disposal rate	395

# Paraparaumu/Raumati wards: urban examples 2017/18 rates inclusive of GST

Land value	Capital value	Rates year	D/W general rate	D/W roading rate	Roading charge	Community facilities charge	Local community rate	Stormwater charge	Wastewater charge	Water charge	Volumetric water*	Total rates	Annual rate increase	Annual % change
99,000	235,000	2015/16	488.99	17.35	190.00	504.50	4.54	81.36	366.00	190.00	252.45	2,095.19		
99,000	235,000	2016/17	489.74	23.45	210.00	535.50	4.79	87.47	400.00	199.00	265.20	2,215.16	119.97	5.73
99,000	235,000	2017/18	533.57	28.47	235.00	565.00	4.84	90.29	395.00	207.00	277.95	2,337.12	121.96	5.51
175,000	335,000	2015/16	864.38	30.68	190.00	504.50	3.38	115.98	366.00	190.00	252.45	2,517.36		
175,000	335,000	2016/17	865.71	41.46	210.00	535.50	6.83	124.69	400.00	199.00	265.20	2,648.39	131.03	5.20
175,000	335,000	2017/18	943.18	50.33	235.00	565.00	6.90	128.71	395.00	207.00	277.95	2,809.07	160.68	6.07
355,000	485,000	2015/16	1,753.45	62.23	190.00	504.50	6.85	167.91	366.00	190.00	252.45	3,493.39		
355,000	485,000	2016/17	1,756.15	84.10	210.00	535.50	9.89	180.52	400.00	199.00	265.20	3,640.36	146.97	4.21
355,000	485,000	2017/18	1,913.31	102.10	235.00	565.00	9.99	186.34	395.00	207.00	277.95	3,891.68	251.32	6.90
Median Property														
185,000	455,000	2015/16	913.77	32.43	190.00	504.50	8.78	157.52	366.00	190.00	252.45	2,615.45		
185,000	455,000	2016/17	915.18	43.83	210.00	535.50	9.28	169.35	400.00	199.00	265.20	2,747.34	131.88	5.04
185,000	455,000	2017/18	997.08	53.21	235.00	565.00	9.37	174.81	395.00	207.00	277.95	2,914.42	167.08	6.08

\*Includes targeted water supply – volumetric rates based on typical water consumption of 255m3 per year (for a 4 person household).

Paraparaumu/Raumati wards: rural examples 2017/18 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value	Capital value	Rates year	D/W general rate	D/W roading rate	Roading charge	Community facilities charge	Local community rate	Stormwater charge	Total rates	Annual rate increase	Annual % change
83,000	220,000	2015/16	155.78	14.55	190.00	504.50	4.25	76.16	945.24		
83,000	220,000	2016/17	156.02	19.66	210.00	535.50	4.49	81.88	1,007.56	62.32	6.59
83,000	220,000	2017/18	169.98	23.87	235.00	565.00	4.53	84.52	1,082.91	75.35	7.48
140,000	670,000	2015/16	262.77	24.54	190.00	504.50	12.93	-	994.74		
140,000	670,000	2016/17	263.17	33.17	210.00	535.50	13.67	-	1,055.51	60.77	6.11
140,000	670,000	2017/18	286.72	40.26	235.00	565.00	13.80	-	1,140.79	85.28	8.08
395,000	470,000	2015/16	741.38	69.24	190.00	504.50	9.07	-	1,514.19		
395,000	470,000	2016/17	742.52	93.58	210.00	535.50	9.59	-	1,591.18	76.99	5.08
395,000	470,000	2017/18	808.96	113.60	235.00	565.00	9.68	-	1,732.24	141.06	8.87
560,000	1,100,000	2015/16	608.55	98.17	190.00	504.50	21.23	-	1,422.45		
560,000	1,100,000	2016/17	609.45	132.66	210.00	535.50	22.44	-	1,510.05	87.60	6.16
560,000	1,100,000	2017/18	663.99	161.06	235.00	565.00	22.66	-	1,647.71	137.66	9.12
[Over 50 Hectares]											
Median Property											
300,000	680,000	2015/16	563.07	52.59	190.00	504.50	13.12	-	1,323.28		
300,000	680,000	2016/17	563.94	71.07	210.00	535.50	13.87	-	1,394.38	71.10	5.37
300,000	680,000	2017/18	614.40	86.28	235.00	565.00	14.01	-	1,514.69	120.31	8.63

# Waikanae ward: urban examples 2017/18 rates inclusive of GST

Land value	Capital value	Rates year	D/W general rate	D/W roading rate	Roading charge	Community facilities charge	Local community rate	Stormwater rate	Wastewater charge	Water charge	Volumetric water*	Total rates	Annual rate increase	Annual % change
115,000	250,000	2015/16	568.02	20.16	190.00	504.50	10.98	86.55	366.00	190.00	252.45	2,188.65		
115,000	250,000	2016/17	568.89	27.24	210.00	535.50	11.23	93.05	400.00	199.00	265.20	2,310.11	121.46	5.55
115,000	250,000	2017/18	619.80	33.07	235.00	565.00	11.33	96.05	395.00	207.00	277.95	2,440.20	130.09	5.63
225,000	390,000	2015/16	1,111.34	39.44	190.00	504.50	17.12	135.02	366.00	190.00	252.45	2,805.87		
225,000	390,000	2016/17	1,113.05	53.30	210.00	535.50	17.51	145.16	400.00	199.00	265.20	2,938.72	132.85	4.73
225,000	390,000	2017/18	1,212.66	64.71	235.00	565.00	17.67	149.84	395.00	207.00	277.95	3,124.83	186.10	6.33
520,000	670,000	2015/16	2,568.44	91.16	190.00	504.50	29.41	231.95	366.00	190.00	252.45	4,423.91		
520,000	670,000	2016/17	2,572.39	123.19	210.00	535.50	30.08	249.37	400.00	199.00	265.20	4,584.73	160.82	3.64
520,000	670,000	2017/18	2,802.59	149.55	235.00	565.00	30.35	257.41	395.00	207.00	277.95	4,919.86	335.13	7.31
Median Property														
195,000	440,000	2015/16	963.16	34.18	190.00	504.50	19.32	152.33	366.00	190.00	252.45	2,671.94		
195,000	440,000	2016/17	964.65	46.20	210.00	535.50	19.76	163.77	400.00	199.00	265.20	2,804.07	132.12	4.94
195,000	440,000	2017/18	1,050.97	56.08	235.00	565.00	19.93	169.05	395.00	207.00	277.95	2,975.98	171.92	6.13

\*Includes targeted water supply – volumetric rates based on typical water consumption of 255m3 per year (for a 4 person household).

# Waikanae ward: Rural examples 2017/18 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value	Capital value	Rates year	D/W general rate	D/W roading rate	Roothing charge	Community facilities charge	Local community rate	Total rates	Annual rate increase	Annual % change
150,000	265,000	2015/16	518.63	26.30	190.00	504.50	11.63	1,251.05		
150,000	265,000	2016/17	519.42	35.54	210.00	535.50	11.90	1,312.35	61.30	4.90
150,000	265,000	2017/18	565.91	43.14	235.00	565.00	12.00	1,421.05	108.70	8.28
[Rural Village]										
330,000	500,000	2015/16	619.38	57.85	190.00	504.50	21.95	1,393.68		
330,000	500,000	2016/17	620.33	78.18	210.00	535.50	22.45	1,466.46	72.78	5.22
330,000	500,000	2017/18	675.84	94.91	235.00	565.00	22.65	1,593.40	126.94	8.66
820,000	1,000,000	2015/16	891.09	143.75	190.00	504.50	43.90	1,773.24		
820,000	1,000,000	2016/17	892.41	194.26	210.00	535.50	44.90	1,877.06	103.82	5.86
820,000	1,000,000	2017/18	972.27	235.83	235.00	565.00	45.30	2,053.41	176.34	9.39
[Over 50 Hectares]										
Median Property										
345,000	627,500	2015/16	647.53	60.48	190.00	504.50	27.55	1,430.06		
345,000	627,500	2016/17	648.53	81.73	210.00	535.50	28.17	1,503.94	73.88	5.17
345,000	627,500	2017/18	706.56	99.22	235.00	565.00	28.43	1,634.21	130.27	8.66



# Ōtaki ward: urban examples 2017/18 rates inclusive of GST

Land value	Capital value	Rates year	D/W general rate	D/W roading rate	Roading charge	Community facilities charge	Local community rate	Storm water rate	Wastewater charge	Water charge	Volumetric charge*	Total rates	Annual rate increase	Annual % change
56,000	140,000	2015/16	276.60	9.82	190.00	504.50	23.77	48.47	366.00	190.00	252.45	1,861.61		
56,000	140,000	2016/17	277.03	13.27	210.00	535.50	23.11	52.11	400.00	199.00	265.20	1,975.21	113.61	6.10
56,000	140,000	2017/18	301.82	16.11	235.00	565.00	22.74	53.79	395.00	207.00	277.95	2,074.40	99.18	5.02
95,000	230,000	2015/16	469.23	16.65	190.00	504.50	39.05	79.63	366.00	190.00	252.45	2,107.52		
95,000	230,000	2016/17	469.96	22.51	210.00	535.50	37.97	85.61	400.00	199.00	265.20	2,225.74	118.22	5.61
95,000	230,000	2017/18	512.01	27.32	235.00	565.00	37.35	88.37	395.00	207.00	277.95	2,345.00	119.26	5.36
240,000	350,000	2015/16	1,185.43	42.07	190.00	504.50	59.43	121.17	366.00	190.00	252.45	2,911.05		
240,000	350,000	2016/17	1,187.26	56.86	210.00	535.50	57.79	130.27	400.00	199.00	265.20	3,041.87	130.81	4.49
240,000	350,000	2017/18	1,293.50	69.02	235.00	565.00	56.84	134.47	395.00	207.00	277.95	3,233.79	191.92	6.31
250,000	400,000	2015/16	1,234.83	43.83	190.00	504.50	67.92	138.48	366.00	190.00	252.45	2,988.00		
250,000	400,000	2016/17	1,236.73	59.23	210.00	535.50	66.04	148.88	400.00	199.00	265.20	3,120.57	132.57	4.44
250,000	400,000	2017/18	1,347.40	71.90	235.00	565.00	64.96	153.68	395.00	207.00	277.95	3,317.89	197.32	6.32
Median Property														
100,000	245,000	2015/16	493.93	17.53	190.00	504.50	41.60	84.82	366.00	190.00	252.45	2,140.83		
100,000	245,000	2016/17	494.69	23.69	210.00	535.50	40.45	91.19	400.00	199.00	265.20	2,259.72	118.89	5.55
100,000	245,000	2017/18	538.96	28.76	235.00	565.00	39.79	94.13	395.00	207.00	277.95	2,381.59	121.87	5.39

\*Includes targeted water supply – volumetric rates based on typical water consumption of 255m3 per year (for a 4 person household).

**Ōtaki ward: rural examples 2017/18 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)**

Land value	Capital value	Rates year	D/W general rate	D/W roading rate	Roading charge	Community facilities charge	Local community rate	Hautere/ Te Horo water charge	Total rates	Annual rate increase	Annual % change
147,000	285,000	2015/16	508.25	25.77	190.00	504.50	48.39	-	1,276.91		
147,000	285,000	2016/17	509.03	34.82	210.00	535.50	47.05	-	1,336.41	59.49	4.66
147,000	285,000	2017/18	554.59	42.28	235.00	565.00	46.28	-	1,443.15	106.74	7.99
(Rural Village)											
510,000	950,000	2015/16	957.22	89.40	190.00	504.50	161.31	336.00	2,238.43		
510,000	950,000	2016/17	958.70	120.82	210.00	535.50	156.85	357.00	2,338.86	100.43	4.49
510,000	950,000	2017/18	1,044.48	146.68	235.00	565.00	154.28	370.50	2,515.94	177.07	7.57
450,000	1,200,000	2015/16	844.61	78.89	380.00	1,009.00	203.76	-	2,516.25		
450,000	1,200,000	2016/17	845.91	106.61	420.00	1,071.00	198.12	-	2,641.64	125.39	4.98
450,000	1,200,000	2017/18	921.60	129.42	470.00	1,130.00	194.88	-	2,845.90	204.27	7.73
(Two Dwellings)											
Median Property											
250,000	460,000	2015/16	469.23	43.83	190.00	504.50	78.11	336.00	1,621.66		
250,000	460,000	2016/17	469.95	59.23	210.00	535.50	75.95	357.00	1,707.62	85.96	5.30
250,000	460,000	2017/18	512.00	71.90	235.00	565.00	74.70	370.50	1,829.10	121.48	7.11

Paekākāriki ward: urban examples 2017/18 rates inclusive of GST

Land value	Capital value	Rates year	D/W general rate	D/W roading rate	Roading charge	Community facilities charge	Local community rate	Stormwater rate	Water charge	Volumetric water*	Total rates	Annual rate increase	Annual % change
160,000	335,000	2015/16	790.29	28.05	190.00	504.50	68.27	115.98	190.00	252.45	2,139.54		
160,000	335,000	2016/17	791.50	37.90	210.00	535.50	70.72	124.69	199.00	265.20	2,234.51	94.98	4.44
160,000	335,000	2017/18	862.34	46.02	235.00	565.00	64.05	128.71	207.00	277.95	2,386.06	151.55	6.78
255,000	500,000	2015/16	1,259.52	44.70	190.00	504.50	101.90	173.10	190.00	252.45	2,716.17		
255,000	500,000	2016/17	1,261.46	60.41	210.00	535.50	105.55	186.10	199.00	265.20	2,823.22	107.05	3.94
255,000	500,000	2017/18	1,374.35	73.34	235.00	565.00	95.60	192.10	207.00	277.95	3,020.34	197.12	6.98
550,000	730,000	2015/16	2,716.62	96.42	190.00	504.50	148.77	252.73	190.00	252.45	4,351.48		
550,000	730,000	2016/17	2,720.80	130.30	210.00	535.50	154.10	271.71	199.00	265.20	4,486.60	135.12	3.11
550,000	730,000	2017/18	2,964.28	158.18	235.00	565.00	139.58	280.47	207.00	277.95	4,827.45	340.85	7.60
Median Property													
225,000	415,000	2015/16	1,111.34	39.44	190.00	504.50	84.58	143.67	190.00	252.45	2,515.99		
225,000	415,000	2016/17	1,113.05	53.30	210.00	535.50	87.61	154.46	199.00	265.20	2,618.12	102.14	4.06
225,000	415,000	2017/18	1,212.66	64.71	235.00	565.00	79.35	159.44	207.00	277.95	2,801.11	182.99	6.99

**Paekākāriki ward: rural examples 2017/18 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)**

Land value	Capital value	Rates year	D/W general rate	D/W roading rate	Roothing charge	Community facilities charge	Local community rate	Total rates	Annual rate increase	Annual % change
220,000	470,000	2015/16	412.92	38.57	190.00	504.50	95.79	1,241.77		
220,000	470,000	2016/17	413.56	52.12	210.00	535.50	99.22	1,310.39	68.62	5.53
220,000	470,000	2017/18	450.56	63.27	235.00	565.00	89.86	1,403.70	93.30	7.12
610,000	610,000	2015/16	662.89	106.93	190.00	504.50	124.32	1,588.64		
610,000	610,000	2016/17	663.86	144.51	210.00	535.50	128.77	1,682.64	94.00	5.92
610,000	610,000	2017/18	723.28	175.44	235.00	565.00	116.63	1,815.35	132.70	7.89
[Over 50 Hectares]										
800,000	1,225,000	2015/16	1,501.52	140.24	380.00	1,009.00	249.66	3,280.42		
800,000	1,225,000	2016/17	1,503.84	189.52	420.00	1,071.00	258.60	3,442.96	162.54	4.95
800,000	1,225,000	2017/18	1,638.40	230.08	470.00	1,130.00	234.22	3,702.70	259.74	7.54
[Dwelling and Shop]										
Median Property										
355,000	610,000	2015/16	666.30	62.23	190.00	504.50	124.32	1,547.35		
355,000	610,000	2016/17	667.33	84.10	210.00	535.50	128.77	1,625.70	78.35	5.06
355,000	610,000	2017/18	727.04	102.10	235.00	565.00	116.63	1,745.77	120.07	7.39



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## Access and transport funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	-	-	-
Targeted rates	5,940	5,953	6,650
Grants and subsidies for operating purposes	1,560	1,619	1,502
Fees and charges	62	63	62
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	266	270	266
<b>Total operating funding</b>	<b>7,828</b>	<b>7,905</b>	<b>8,480</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	4,037	4,214	4,050
Finance costs	1,627	1,389	1,648
Internal charges and overheads applied	859	725	854
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>6,523</b>	<b>6,328</b>	<b>6,552</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>1,305</b>	<b>1,577</b>	<b>1,928</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	2,972	2,690	3,832
Development and financial contributions	201	207	201
Increase (decrease) in debt	4,255	2,700	3,358
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>7,428</b>	<b>5,597</b>	<b>7,391</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	6,194	4,293	6,094
> to replace existing assets	2,068	2,103	2,123
Increase (decrease) in reserves	471	778	1,102
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>8,733</b>	<b>7,174</b>	<b>9,319</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(1,305)</b>	<b>(1,577)</b>	<b>(1,928)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Coastal management funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	830	1,233	872
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	-	-	-
<b>Total operating funding</b>	<b>830</b>	<b>1,233</b>	<b>872</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	290	310	307
Finance costs	231	372	323
Internal charges and overheads applied	50	40	49
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>571</b>	<b>722</b>	<b>679</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>259</b>	<b>511</b>	<b>193</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	26	32	531
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>26</b>	<b>32</b>	<b>531</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	26	32	531
> to replace existing assets	1,609	2,742	5,476
Increase (decrease) in reserves	(1,350)	(2,231)	(5,283)
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>285</b>	<b>543</b>	<b>724</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(259)</b>	<b>(511)</b>	<b>(193)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Community facilities and support funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	2,450	2,758	2,452
Targeted rates	20	66	40
Grants and subsidies for operating purposes	-	-	-
Fees and charges	1,155	1,212	1,202
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	43
<b>Total operating funding</b>	<b>3,625</b>	<b>4,036</b>	<b>3,737</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	2,206	2,610	2,345
Finance costs	163	18	49
Internal charges and overheads applied	1,486	1,467	1,472
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>3,855</b>	<b>4,095</b>	<b>3,866</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>(230)</b>	<b>(59)</b>	<b>(129)</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	48	50	48
Increase (decrease) in debt	432	17	365
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>480</b>	<b>67</b>	<b>413</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	432	17	365
> to replace existing assets	540	494	511
Increase (decrease) in reserves	(722)	(503)	(592)
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>250</b>	<b>8</b>	<b>284</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>230</b>	<b>59</b>	<b>129</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Districtwide planning funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	3,141	2,735	3,043
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	-	-	-
<b>Total operating funding</b>	<b>3,141</b>	<b>2,735</b>	<b>3,043</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	2,340	1,906	2,278
Finance costs	-	-	-
Internal charges and overheads applied	801	829	765
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>3,141</b>	<b>2,735</b>	<b>3,043</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources of capital funding</b>			
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	-	-	-
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	-	-	-
> to replace existing assets	-	-	-
Increase (decrease) in reserves	-	-	-
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Economic development funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	2,329	2,544	2,260
Targeted rates	11	64	215
Grants and subsidies for operating purposes	-	-	-
Fees and charges	50	52	165
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
<b>Total operating funding</b>	<b>2,390</b>	<b>2,660</b>	<b>2,640</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	1,237	1,378	1,501
Finance costs	510	671	561
Internal charges and overheads applied	533	455	498
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>2,280</b>	<b>2,504</b>	<b>2,560</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>110</b>	<b>156</b>	<b>80</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	2,935	2,601	3,178
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>2,935</b>	<b>2,601</b>	<b>3,178</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	2,935	2,601	3,178
> to replace existing assets	-	-	-
Increase (decrease) in reserves	110	156	80
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>3,045</b>	<b>2,757</b>	<b>3,258</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(110)</b>	<b>(156)</b>	<b>(80)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Governance and tāngata whenua funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	4,336	4,163	4,309
Targeted rates	430	449	442
Grants and subsidies for operating purposes	-	-	-
Fees and charges	101	15	14
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	64	60	60
<b>Total operating funding</b>	<b>4,931</b>	<b>4,687</b>	<b>4,825</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	2,456	2,734	2,466
Finance costs	69	69	43
Internal charges and overheads applied	2,329	1,810	2,240
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>4,854</b>	<b>4,613</b>	<b>4,749</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>77</b>	<b>74</b>	<b>76</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	31	24	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>31</b>	<b>24</b>	<b>-</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	31	24	-
> to replace existing assets	523	485	489
Increase (decrease) in reserves	(446)	(411)	(413)
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>108</b>	<b>98</b>	<b>76</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(77)</b>	<b>(74)</b>	<b>(76)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Parks and open space funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	-	-	-
Targeted rates	4,559	4,581	5,045
Grants and subsidies for operating purposes	-	-	-
Fees and charges	158	163	158
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
<b>Total operating funding</b>	<b>4,717</b>	<b>4,744</b>	<b>5,203</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	2,389	2,594	2,481
Finance costs	281	117	331
Internal charges and overheads applied	1,679	1,577	1,760
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>4,349</b>	<b>4,288</b>	<b>4,572</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>368</b>	<b>456</b>	<b>631</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	521	538	521
Increase (decrease) in debt	1,121	859	1,227
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>1,642</b>	<b>1,397</b>	<b>1,748</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	1,121	859	1,227
> to replace existing assets	755	484	607
Increase (decrease) in reserves	134	510	545
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>2,010</b>	<b>1,853</b>	<b>2,379</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(368)</b>	<b>(456)</b>	<b>(631)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Recreation and leisure funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	239	295	275
Targeted rates	7,927	8,742	8,253
Grants and subsidies for operating purposes	35	36	41
Fees and charges	1,482	1,593	1,579
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	61	63	46
<b>Total operating funding</b>	<b>9,744</b>	<b>10,729</b>	<b>10,194</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	5,055	5,550	5,483
Finance costs	1,352	1,626	1,168
Internal charges and overheads applied	1,828	1,908	1,836
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>8,235</b>	<b>9,084</b>	<b>8,487</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>1,509</b>	<b>1,645</b>	<b>1,707</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	-	1,750	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	1,647	4,113	3,369
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>1,647</b>	<b>5,863</b>	<b>3,369</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	1,647	4,113	3,369
> to replace existing assets	4,365	214	2,750
Increase (decrease) in reserves	(2,856)	3,181	(1,043)
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>3,156</b>	<b>7,508</b>	<b>5,076</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(1,509)</b>	<b>(1,645)</b>	<b>(1,707)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Regulatory services funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	4,648	5,346	4,743
Targeted rates	-	-	-
Grants and subsidies for operating purposes	-	-	-
Fees and charges	3,268	3,181	4,121
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	132	123	132
<b>Total operating funding</b>	<b>8,048</b>	<b>8,650</b>	<b>8,996</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	4,822	5,081	5,702
Finance costs	15	15	11
Internal charges and overheads applied	3,204	3,547	3,274
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>8,041</b>	<b>8,643</b>	<b>8,987</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>7</b>	<b>7</b>	<b>9</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	13	26	58
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>13</b>	<b>26</b>	<b>58</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	13	26	58
> to replace existing assets	-	-	-
Increase (decrease) in reserves	7	7	9
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>20</b>	<b>33</b>	<b>67</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(7)</b>	<b>(7)</b>	<b>(9)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Solid waste funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	734	825	795
Targeted rates	-	-	-
Grants and subsidies for operating purposes	-	-	-
Fees and charges	538	537	489
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
<b>Total operating funding</b>	<b>1,272</b>	<b>1,362</b>	<b>1,284</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	392	405	432
Finance costs	186	170	97
Internal charges and overheads applied	364	323	367
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>942</b>	<b>898</b>	<b>896</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>330</b>	<b>464</b>	<b>388</b>
<b>Sources of capital funding</b>			
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	-	-	-
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	-	-	-
> to replace existing assets	522	533	518
Increase (decrease) in reserves	(192)	(69)	(130)
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>330</b>	<b>464</b>	<b>388</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(330)</b>	<b>(464)</b>	<b>(388)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Stormwater funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	532	580	603
Targeted rates	2,951	3,028	3,068
Grants and subsidies for operating purposes	-	-	-
Fees and charges	66	68	66
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
<b>Total operating funding</b>	<b>3,549</b>	<b>3,676</b>	<b>3,737</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	1,116	1,119	1,304
Finance costs	1,024	1,126	942
Internal charges and overheads applied	246	212	241
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>2,386</b>	<b>2,457</b>	<b>2,487</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>1,163</b>	<b>1,219</b>	<b>1,250</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	52	54	52
Increase (decrease) in debt	2,138	1,482	1,972
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>2,190</b>	<b>1,536</b>	<b>2,024</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	-	-
> to improve the level of service	2,138	1,482	1,972
> to replace existing assets	774	-	-
Increase (decrease) in reserves	441	1,273	1,302
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>3,353</b>	<b>2,755</b>	<b>3,274</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(1,163)</b>	<b>(1,219)</b>	<b>(1,250)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Wastewater funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$000	Long term plan 2017/18 \$000	Annual plan 2017/18 \$000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	-	-	-
Targeted rates	7,723	7,309	7,622
Grants and subsidies for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	1,160	1,121	1,160
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
<b>Total operating funding</b>	<b>8,883</b>	<b>8,430</b>	<b>8,782</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	3,677	3,879	3,788
Finance costs	938	843	861
Internal charges and overheads applied	1,831	1,683	1,821
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>6,446</b>	<b>6,405</b>	<b>6,470</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>2,437</b>	<b>2,025</b>	<b>2,312</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	150	154	150
Increase (decrease) in debt	2,799	944	1,329
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>2,949</b>	<b>1,098</b>	<b>1,479</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	-	736	-
> to improve the level of service	2,799	208	1,329
> to replace existing assets	1,481	1,436	1,827
Increase (decrease) in reserves	1,106	743	635
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>5,386</b>	<b>3,123</b>	<b>3,791</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(2,437)</b>	<b>(2,025)</b>	<b>(2,312)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Water funding impact statement

Prospective funding impact statement			
	Annual plan 2016/17 \$'000	Long term plan 2017/18 \$'000	Annual plan 2017/18 \$'000
<b>Sources of operating funding</b>			
General rate, uniform annual general charge, rates penalties	-	-	-
Targeted rates	8,289	8,731	8,269
Grants and subsidies for operating purposes	-	-	-
Fees and charges	39	41	39
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-
<b>Total operating funding</b>	<b>8,328</b>	<b>8,772</b>	<b>8,308</b>
<b>Applications of operating funding</b>			
Payment to staff and suppliers	3,222	3,442	3,176
Finance costs	1,798	1,868	1,859
Internal charges and overheads applied	700	650	698
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>5,720</b>	<b>5,960</b>	<b>5,733</b>
<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>2,608</b>	<b>2,812</b>	<b>2,575</b>
<b>Sources of capital funding</b>			
Grants and subsidies for capital expenditure	-	-	-
Development and financial contributions	103	106	103
Increase (decrease) in debt	158	154	90
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>261</b>	<b>260</b>	<b>193</b>
<b>Applications of capital funding</b>			
Capital expenditure			
> to meet additional demand	51	-	-
> to improve the level of service	107	154	90
> to replace existing assets	847	698	678
Increase (decrease) in reserves	1,864	2,220	2,000
Increase (decrease) in investments	-	-	-
<b>Total applications of capital Funding</b>	<b>2,869</b>	<b>3,072</b>	<b>2,768</b>
<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(2,608)</b>	<b>(2,812)</b>	<b>(2,575)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Forecast capital spending

Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
<b>Asset renewal</b>								
2,068	2,103	Access and transport	2,568	2,123	2,138	2,204	2,272	2,341
1,609	2,742	Coastal management	942	5,476	4,305	116	101	218
540	494	Community facilities and community support	311	511	900	882	1,103	556
922	503	Corporate	532	567	433	697	733	882
523	485	Governance and tāngata whenua	529	489	479	536	499	510
755	484	Parks and open spaces	731	607	969	837	1,111	515
4,365	214	Recreation and leisure	1,740	2,750	437	509	396	425
522	533	Solid waste	523	518	563	553	583	598
774	-	Stormwater	899	-	-	-	111	1,084
1,481	1,436	Wastewater	954	1,827	3,002	3,219	3,013	2,213
847	698	Water	871	678	3,503	3,482	1,881	1,386
						-	-	-
14,406	9,692	<b>Total asset renewal</b>	10,600	15,546	16,729	13,035	11,803	10,728
<b>New assets and upgrades</b>								
6,194	4,293	Access and transport	4,937	6,094	4,966	4,337	10,388	1,576
26	32	Coastal management	19	531	32	32	33	34
432	17	Community facilities and community support	3	365	106	16	19	21
214	53	Corporate	421	798	52	53	54	55
2,935	2,601	Economic development	2,161	3,178	4,921	1,954	1,548	2,760
31	24	Governance and tāngata whenua	52	-	12	-	-	-
1,121	859	Parks and open spaces	607	1,227	2,548	1,431	647	1,039
1,647	4,113	Recreation and leisure	545	3,369	9,237	708	798	735
13	26	Solid waste	-	58	10	11	-	-
2,138	1,482	Stormwater	2,000	1,972	870	5,233	2,154	3,036
2,799	944	Wastewater	1,514	1,329	787	1,683	1,385	1,061
158	154	Water	89	90	179	200	688	97
17,708	14,598	<b>Total new assets and upgrades</b>	12,348	19,011	23,720	15,658	17,714	10,414
32,114	24,290	<b>TOTAL CAPITAL WORKS</b>	22,948	34,557	40,449	28,693	29,517	21,142



## How much are we spending on capital works in Infrastructure

Access and transport								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
<b>Asset renewal</b>								
26	27	NZTA unsealed road metalling	26	27	27	28	29	30
1,018	1,035	NZTA sealed road resurfacing	1,368	1,020	1,052	1,085	1,119	1,152
20	20	NZTA environmental renewals	20	20	20	21	22	22
370	377	NZTA traffic services renewals	370	371	383	395	407	419
11	12	Studies	11	12	12	12	13	13
172	175	NZTA major bridge repairs	122	222	178	184	189	195
224	227	Footpath renewal	224	224	231	238	246	253
-	-	Emergency works capex	200	-	-	-	-	-
35	36	Car park reseals	35	35	36	37	38	40
192	194	NZTA street light asset renewal	192	192	199	204	209	217
2,068	2,103	<b>Total asset renewal</b>	2,568	2,123	2,138	2,204	2,272	2,341
<b>New assets and upgrades</b>								
1,924	604	CWB capital UCF	-	-	1,365	-	-	-
-	111	Major community connector studies	-	109	-	116	-	123
142	145	Major drainage control	142	143	147	152	156	161
-	-	CWB new path development	-	56	-	-	-	-
336	-	Raumati Road reconstruction	478	-	-	-	-	87
50	51	NZTA drainage renewals	50	50	52	53	55	57
93	94	NZTA pavement rehabilitation	93	93	96	99	102	105
37	38	Traffic modelling	37	37	38	40	41	42
71	72	NZTA stormwater quality improvement	71	71	74	76	78	81
-	975	CWB new capital	-	-	-	-	-	-
14	14	New bench seating - districtwide	14	14	14	15	15	16
357	363	NZTA minor improvements	463	357	369	380	392	404
-	41	LED streetlight deployment	-	1,021	827	788	698	-
77	78	NZTA travel plan implementation	9	77	80	82	85	87
24	24	Street lighting upgrade	24	24	25	26	26	27
-	-	SH1 revocation	69	-	-	-	-	-
-	-	Local area connector Raumati corridor	264	291	-	-	-	-
-	-	Local area connector Arawhata traffic signals	167	-	-	-	-	-
817	1,308	Local area connectors	-	1,289	1,800	1,724	791	386
636	375	Major community connector upgrades	-	-	79	-	84	-
306	-	Road upgrading - Waitohu Valley Road	306	-	-	-	-	-
-	-	Major connectors Nga Manu Road	503	-	-	-	-	-
1,310	-	Kāpiti Road upgrade	408	-	-	-	-	-
-	-	Kāpiti relief road	-	370	-	786	7,865	-
-	-	Kāpiti Road (UCF4)	308	-	-	-	-	-
-	-	Guildford Drive/Te Roto Drive (UCF5)	2	-	-	-	-	-
-	-	Kāpiti Road/Larch Grove/to Rimu Road (NET3)	688	-	-	-	-	-
-	-	Mazengarb Road (UCF3)	2	-	-	-	-	-
-	-	Mazengarb Road/Guildford Drive (NET2)	61	-	-	-	-	-
-	-	Ratanui Road/Mazengarb Road (NET9)	5	-	-	-	-	-
-	-	Waterstone Avenue/Kapiti Road (UCF6)	4	-	-	-	-	-
-	-	Otaihanga Road/Ratanui Road (NET 8)	164	-	-	-	-	-

Access and transport (continued)								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
-	-	Raumati Road (UCF7 )	121	200	-	-	-	-
-	-	DBC & MWH design	3	-	-	-	-	-
-	-	Poplar Avenue retaining (UCF8)	126	450	-	-	-	-
-	-	Poplar Avenue slow zone (NET7)	174	-	-	-	-	-
-	-	Amohia Street crossing (SH1REV 5)	-	60	-	-	-	-
-	-	Ngaio/Te Moana/railway (M2PP rev4)	-	150	-	-	-	-
-	-	Park Avenue/Ngaio Road (UCF2)	181	202	-	-	-	-
-	-	Waikanae TC/Waikanae RR (SH1 Rev1)	-	200	-	-	-	-
-	-	Kāpiti Road - Mclean Park	-	200	-	-	-	-
-	-	Kāpiti Road Stage 3	-	200	-	-	-	-
-	-	Hemeara to Waimea Stream	-	200	-	-	-	-
-	-	Park Avenue cycle markings	-	30	-	-	-	-
-	-	Ngarara Road - Ngaio/Russel Res	-	200	-	-	-	-
6,194	4,293	<b>Total new assets and upgrades</b>	4,937	6,094	4,966	4,337	10,388	1,576
8,262	6,396	<b>TOTAL CAPITAL WORKS</b>	7,505	8,217	7,104	6,541	12,660	3,917

Coastal management								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
		<b>Asset renewal</b>						
13	14	Coastal signage	13	12	14	14	15	15
16	17	Coastal renewals	16	16	17	17	-	-
-	-	Coastal protection work	337	-	-	-	-	-
-	-	Coastal protection Raumati	-	-	-	-	-	114
46	53	Beach accessways upgrade	82	51	53	54	56	57
29	29	Coastal planting	29	29	29	31	30	32
1,250	2,629	Coastal protection Paekākāriki	410	5,368	4,192	-	-	-
255	-	Marine Parade revetment	55	-	-	-	-	-
1,609	2,742	<b>Total asset renewal</b>	942	5,476	4,305	116	101	218
		<b>New assets and upgrades</b>						
26	32	Coastal restoration	19	31	32	32	33	34
-	-	Manly Street outlets	-	100	-	-	-	-
-	-	Wharemauku block wall	-	400	-	-	-	-
26	32	<b>Total new assets and upgrades</b>	19	531	32	32	33	34
1,635	2,774	<b>TOTAL CAPITAL WORKS</b>	961	6,007	4,337	148	134	252

Solid Waste								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
		<b>Asset renewal</b>						
510	526	Landfill closure	510	512	526	540	555	571
1	5	Ōtaki resource recovery centre	2	4	24	13	24	27
11	2	Otaihanga resource recovery facility	11	2	13	-	4	-
522	533	<b>Total asset renewal</b>	523	518	563	553	583	598
522	533	<b>TOTAL CAPITAL WORKS</b>	523	518	563	553	583	598

Stormwater								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
		<b>Asset renewal</b>						
315	-	WaiKākāriki gravel extraction	440	-	-	-	-	-
459	-	Charnwood Grove	459	-	-	-	-	-
-	-	Nimmo Ave	-	-	-	-	111	1,084
774	-	<b>Total asset renewal</b>	899	-	-	-	111	1,084
		<b>New assets and upgrades</b>						
1,275	63	Reactive solutions capex	908	-	63	65	67	68
-	-	Minor stormwater projects	-	970	-	-	-	-
-	-	Major stormwater projects	-	982	-	-	-	-
82	21	Pump station renewals	82	20	83	22	88	-
-	-	Paekākāriki town centre	-	-	-	-	111	571
-	79	Epiha Street bridge	-	-	79	2,700	-	-
-	-	Amohia Street SH1	-	-	53	540	-	-
-	-	Anthony / Magrath	-	-	-	-	-	114
204	1,260	Kena Kena pump station upgrade	204	-	-	-	-	-
16	6	Matatua Road house upgrade	-	-	13	16	-	-
-	53	Kakariki SH1 and Awanui	-	-	526	1,350	1,388	-
561	-	Ōtaki Beach pump station upgrade	806	-	-	-	-	-
-	-	Alexander Place	-	-	53	540	389	-
-	-	Riverbank Road	-	-	-	-	111	2,283
2,138	1,482	<b>Total new assets and upgrades</b>	2,000	1,972	870	5,233	2,154	3,036
2,912	1,482	<b>TOTAL CAPITAL WORKS</b>	2,899	1,972	870	5,233	2,265	4,120

Water								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
<b>Asset renewal</b>								
6	37	Paekākāriki treatment plant renewal	47	-	6	6	7	7
20	21	Paekākāriki network pipe renewal	44	-	21	22	22	23
-	-	Paraparaumu town centres renewal advancement	-	-	53	-	-	-
275	289	Paraparaumu/Raumati network pipe renewal	156	-	284	292	300	308
-	-	Paraparaumu town centres upgrade advancement	-	-	53	-	-	-
112	118	Waikanae network pipe renewal	100	-	216	119	122	126
-	-	Reservoir safety improvements	2	-	-	-	-	-
-	-	WPS renewals	-	-	-	-	44	-
-	-	Waikanae town centres renewal advancement	-	-	53	-	-	-
6	-	Treatment plant house	6	-	-	-	11	-
-	-	Waikanae water treatment plant renewals	47	-	2,589	2,808	1,110	-
41	43	Waikanae water treatment plant minor renewals	4	-	42	43	44	46
15	15	Universal water meter renewals	26	-	15	15	16	16
51	-	Strategic trunk network upgrades	68	-	-	-	-	-
153	-	Wai/Para/Rau reservoir renewals	246	-	-	-	-	-
-	-	Waikanae RRWG bore upgrade	4	-	-	-	-	571
-	-	Zone meter renewals	-	-	-	-	-	103
71	75	Ōtaki network pipe renewal	34	-	74	76	78	80
3	3	Ōtaki water treatment plant renewal	30	-	3	3	3	3
-	-	Treatment plant renewal	-	-	-	-	22	-
-	-	Hautere /Te horo network upgrades	26	-	-	-	-	-
31	32	Hautere network pipe renewal	3	-	32	32	33	34
4	4	Hautere/Te horo - replace restrictors	-	-	4	4	4	5
-	-	Water meter renewals	-	15	-	-	-	-
-	-	Network planned renewals	-	297	-	-	-	-
-	-	Network unplanned renewals	-	213	-	-	-	-
-	-	Ōtaki WTP renewal	-	3	-	-	-	-
-	-	Waikanae WTP renewal	-	56	-	-	-	-
-	-	Paekākāriki WTP renewal	-	36	-	-	-	-
59	61	Water reactive Datran Scada renewals	28	58	58	62	65	64
847	698	<b>Total asset renewal</b>	871	678	3,503	3,482	1,881	1,386
<b>New assets and upgrades</b>								
20	-	WPS upgrades	21	-	-	-	-	-
-	-	Waikanae town centres upgrade advancement	-	-	53	-	-	-
61	64	Districtwide unplanned new capex	36	-	63	65	67	68
44	44	Water education	-	-	-	-	-	-
15	19	Water quality vermin protection upgrades	1	-	-	-	-	-
26	27	Waikanae water treatment plant minor upgrade	2	-	26	27	28	29
36	-	WPR pressure management	18	-	37	-	39	-
-	-	Waitohu bore installation	11	-	-	108	554	-
-	-	Res renewals	-	90	-	-	-	-
158	154	<b>Total new assets and upgrades</b>	89	90	179	200	688	97
1,005	852	<b>TOTAL CAPITAL WORKS</b>	960	768	3,682	3,682	2,569	1,483

Wastewater								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
<b>Asset renewal</b>								
6	6	Capital expenditure depot	6	6	6	6	6	6
112	116	Paraparaumu/Raumati pump station (WWPS) renewals unplanned	50	-	166	119	122	126
87	89	Paraparaumu/Raumati WWPS renewals planned	17	-	89	92	94	97
-	263	Paraparaumu/Raumati reticulation renewals planned	-	-	540	270	278	285
-	-	Paraparaumu/Raumati WWPS electrical renewals	-	-	-	-	17	17
51	53	WW treatment plant discharge consent renewal	33	-	263	270	555	685
78	80	Paraparaumu treatment plant renewals	209	-	80	82	84	87
-	-	WW treatment plant ultra-violet renewal	-	-	53	324	-	-
61	63	Major electrical renewals	36	-	63	-	-	-
82	84	Major mechanical renewals	67	-	84	86	89	91
-	-	Aeration diffuser renewals	-	-	158	756	777	-
-	105	Screening replacement / inlet works	-	-	578	594	-	-
-	-	Clarifier flow augmentation renewal	-	-	-	-	-	171
700	-	WW treatment plant dissolved air floatation	384	-	-	-	-	-
51	53	Paraparaumu WW treatment plant renewals	38	-	53	54	56	57
-	-	Bio-filter media replacement	-	-	-	27	-	-
-	-	RAS WW pump station upgrade	1	-	-	-	-	-
-	-	Sludge treatment facility renewals	-	-	-	-	56	-
26	26	Waikanae WW pump station renewals planned	2	-	26	27	28	29
15	16	Waikanae WW pump station renewals unplanned	3	-	16	16	17	17
15	16	Waikanae pump controls	6	-	16	16	-	-
2	2	Waikanae pump chamber renewals	-	-	2	2	2	3
-	179	Waikanae reticulation renewals planned	-	-	344	184	189	194
28	29	Waikanae reticulation renewals reactive	12	-	29	29	30	31
51	53	Ōtaki WW pump station renewals unplanned	9	-	53	54	56	57
51	53	Ōtaki WW pump station renewals planned	57	-	53	54	416	114
-	-	Ōtaki WW treatment plant upgrades process	8	-	-	-	-	-
-	84	Ōtaki reticulation renewals planned	-	-	264	86	89	91
2	2	WWPS maintenance safety improvements	-	-	2	2	-	-
13	13	Ōtaki reticulation renewals reactive	12	-	13	14	14	15
15	16	Ōtaki electrical renewals	1	-	16	16	-	-
35	35	Ōtaki WW treatment plant renewals	3	-	35	39	38	40
-	-	Paraparaumu WWTP discharge consent renewal application	-	81	-	-	-	-
-	-	Reticulation unplanned renewals	-	82	-	-	-	-
-	-	Reticulation planned renewals	-	605	-	-	-	-
-	-	WW pump station unplanned renewals	-	128	-	-	-	-
-	-	WW pump station planned renewals	-	200	-	-	-	-
-	-	Paraparaumu WW treatment plant renewals	-	272	-	-	-	-
-	-	Ōtaki WW treatment plant renewals	-	36	-	-	-	-
-	-	Paraparaumu WWTP inlet works	-	102	-	-	-	-
-	-	Paraparaumu WWTP dissolved air flotation	-	315	-	-	-	-
1,481	1,436	<b>Total asset renewal</b>	954	1,827	3,002	3,219	3,013	2,213

Wastewater (continued)								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
<b>New assets and upgrades</b>								
41	42	Paraparaumu/Raumati reticulation renewals reactive	20	-	42	43	44	46
4	4	WWPS maintenance safety improvements	-	-	4	4	-	-
-	-	Parallel rising main Te Āti Awa	-	-	-	-	-	114
304	-	Paraparaumu North wastewater network reconfiguration	284	-	-	-	-	-
-	-	Hurley pump station upgrade	-	-	-	65	452	-
-	-	Ratanui Road WWPS upgrade	-	-	105	702	-	-
-	-	Rata Road WWPS electrical upgrade	162	-	-	-	-	-
2,090	-	Waikanae duplicate rising main - advanced	936	-	-	-	-	-
-	736	Waikanae duplicate rising main	-	-	-	-	-	-
51	-	RAS WWPS2 upgrade	-	-	-	-	-	-
-	-	Waikanae town centres renewal advancement	-	-	53	-	-	-
-	-	Waikanae town centres upgrade advancement	-	-	53	-	-	-
-	-	Waikanae WWPS upgrade	-	-	105	540	555	-
4	4	WWPS maintenance safety improvements	-	-	4	4	-	-
-	-	Ōtaki WW treatment plant upgrade	-	-	-	-	334	901
305	-	Ōtaki WWTP upgrades process	112	-	-	-	-	-
-	158	WWPS 12 & 13 upgrades	-	-	421	325	-	-
-	-	Ōtaki WWTP upgrade process	-	186	-	-	-	-
-	-	Waikanae duplicate rising main	-	1,143	-	-	-	-
2,799	944	<b>Total new assets and upgrades</b>	1,514	1,329	787	1,683	1,385	1,061
4,280	2,380	<b>TOTAL CAPITAL WORKS</b>	2,468	3,156	3,789	4,902	4,398	3,274

## How much are we spending on capital works in Community Services

Community facilities and community support								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
<b>Asset renewal</b>								
15	30	Paraparaumu housing renewals	60	15	55	35	53	26
102	64	Ōtaki housing renewals	123	48	40	37	86	37
2	2	Waikanae housing renewals	-	-	2	2	8	8
47	9	Rental properties renewals	-	-	37	7	3	31
-	-	Paekākāriki - reroof	-	-	-	5	-	8
-	-	Paraparaumu/Raumati - public toilet renewals	4	-	-	-	-	-
-	-	Districtwide toilets planned renewals	-	-	-	-	88	-
-	13	Waikanae - public toilet renewals	-	-	-	11	16	-
11	11	Ōtaki - public toilet renewals	8	-	9	9	12	106
53	55	Districtwide beams & seating	50	49	55	56	57	59
15	-	Road sealing	15	-	-	-	-	-
-	-	Ōtaki building renewals	-	50	-	-	-	-
-	-	Paekākāriki - hall furniture renewals	-	-	-	3	-	20
15	10	Paraparaumu/Raumati - planned renewals	-	10	-	-	-	-
-	19	Paraparaumu/Raumati-community centre entry	-	-	54	37	3	16
8	12	Paraparaumu - memorial hall renewals	-	11	29	25	16	37
5	-	Raumati - poolside restaurant	-	-	44	3	-	-
17	26	Paraparaumu - sports hall renewals	5	-	167	13	13	6
23	-	Waikanae - beach hall planned renewals	16	10	-	-	-	-
-	-	Reikorangi hall planned renewals	-	-	-	4	4	8
12	16	Waikanae - hall renewals	3	-	30	27	39	51
10	26	Waikanae - arts centre renewals	-	-	17	13	-	3
-	-	Waikanae museum renewals	-	-	5	-	-	-
8	17	Waikanae senior citizen hall renewals	-	-	19	27	26	17
-	-	Ōtaki hall planned renewals	-	-	23	22	10	31
3	3	Furniture & fittings	3	-	3	3	3	9
-	3	Exterior upgrade	-	-	-	3	16	-
124	159	EQP building remedial work - districtwide	-	275	230	535	548	-
31	-	Old Ōtaki service centre/museum	-	31	-	-	-	11
31	2	Paraparaumu depot planned renewals	9	-	66	-	27	47
5	14	Ōtaki depot planned renewals	12	8	11	-	59	17
-	-	Dog pound planned renewals	-	-	-	-	4	6
-	-	Security fence	-	-	-	-	5	-
3	3	Equipment renewals	3	4	4	5	7	2
540	494	<b>Total asset renewal</b>	311	511	900	882	1,103	556
<b>New assets and upgrades</b>								
255	-	Youth hub	-	325	-	-	-	-
88	9	Waikanae new toilets	-	-	97	8	10	12
8	8	Districtwide trees & planting	3	8	9	8	9	9
81	-	Awa Tapu cemetery	-	-	-	-	-	-
-	-	Matatua Road house upgrade	-	32	-	-	-	-
432	17	<b>Total new assets and upgrades</b>	3	365	106	16	19	21
972	511	<b>TOTAL CAPITAL WORKS</b>	314	876	1,006	898	1,122	577



Economic Development								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
		<b>New assets and upgrades</b>						
1,099	421	Strategic land purchase	100	786	1,415	423	-	-
1,836	2,180	Town centre major connectors	1,267	408	1,436	1,531	1,548	2,760
-	-	W3B Mahara square & cultural thread	-	-	30	-	-	-
-	-	W4 Whakarongotai marae	-	110	695	-	-	-
-	-	P2 Rimu Road/Coastlands	-	800	-	-	-	-
-	-	P3 Kapiti lights	-	374	-	-	-	-
-	-	P4 Iver Trask Place/Kapiti Primary	-	700	1,345	-	-	-
-	-	K1 Kapiti Road stage 2	794	-	-	-	-	-
2,935	2,601	<b>Total new assets and upgrades</b>	2,161	3,178	4,921	1,954	1,548	2,760
2,935	2,601	<b>TOTAL CAPITAL WORKS</b>	2,161	3,178	4,921	1,954	1,548	2,760

Parks and open space								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
		<b>Asset renewal</b>						
5	6	Paekākāriki tennis club	-	5	6	6	6	6
-	-	Campbell Park Reserve	-	-	-	-	88	-
-	-	Tennis court pavillion	-	-	-	-	-	11
-	-	Tennis court resurface	-	-	-	-	88	-
-	-	Campbell Park natural cricket pitch	-	-	-	-	-	28
-	-	Campbell Park toilet	-	-	-	-	93	-
-	-	Kotuku Park	-	-	95	-	-	-
-	-	Maclean Park	-	-	76	-	-	-
-	-	Marine Gardens - upgrade	-	-	-	-	88	-
-	-	Marine Gardens - upgrade	20	-	-	-	-	-
-	-	Paraparaumu Domain	-	-	-	16	49	-
389	-	Te Āti Awa Park	293	-	26	-	-	-
-	101	Weka Park	-	99	-	-	-	-
-	-	Sam Way tennis court fence	-	-	-	49	-	-
-	101	Raumati tennis court reserve	-	99	-	-	-	-
-	-	Leinster Avenue Reserve	-	-	-	-	49	-
-	-	Lorna Irene Drive Reserve	-	-	63	-	-	-
-	-	Rewa Road Reserve	-	-	-	104	-	-
-	-	Matai Road Reserve	-	81	-	91	-	-
-	71	Hookway Grove Reserve	-	69	-	-	-	-
76	-	Aorangi Road Reserve	76	-	-	-	-	-
-	-	Milne Drive Reserve	-	-	-	-	-	56
-	85	Marere Avenue Reserve	-	81	-	-	-	-
-	-	Pohutukawa Reserve	-	-	78	-	-	-
18	19	Parks fencing contribution	22	18	19	19	20	20

Parks and open space (continued)								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
-	-	San Vito Place Reserve	-	-	-	70	-	-
-	-	Paraparaumu & Raumati - skate park	-	-	-	21	197	-
-	-	Gandalf Crescent Reserve	-	-	-	-	66	-
-	-	Waterstone Reserve	-	-	95	-	-	-
5	5	Fencing/bollards/gates	5	5	5	5	5	6
5	5	Seats/tables/bins/signs	5	5	5	5	5	6
5	5	Lighting	5	5	5	5	5	6
51	52	Carpark sealing	51	51	52	53	55	56
-	-	Toilets/changing facilities	-	-	21	-	-	22
-	-	Kotuku Bridge	-	-	-	-	55	-
-	-	Mazengarb Reserve artificial turf replacement	-	-	-	-	-	22
25	-	Maclean Park built assets	60	51	-	-	-	-
-	-	Maclean Park replace pond edge	-	-	-	86	-	-
-	-	Te Āti Awa resurface courts	-	-	-	-	-	102
-	-	Weka Park	7	-	-	-	-	-
-	-	Skate Park lights	-	-	-	-	55	-
-	-	Sam Way tennis court resurface	-	-	-	53	-	-
-	26	Mathews Park	-	25	-	-	-	-
18	8	Otaraua Park	18	8	8	-	-	11
-	-	Waikanae Park - replace fence	25	-	-	-	-	56
-	-	Waimanu lagoon paths	-	-	10	-	-	-
-	-	Waikanae Memorial Park resurface tennis courts	-	-	97	-	-	-
-	-	Waimeha Domain	-	-	-	64	-	-
-	-	Reikorangi Domain tennis courts	-	-	31	-	-	-
-	-	Shotover Grove Reserve	-	-	-	64	-	-
-	-	Mahara Place	-	-	-	-	55	-
-	-	Ferndale Estate Reserve	-	-	83	-	-	-
-	-	Waikanae Park changing rooms	-	-	-	32	-	-
-	-	Waikanae Park	-	-	-	-	44	-
-	-	Waimanu Lagoon replace furniture	-	-	6	-	-	-
-	-	Pharazyn Ave Reserve basketball court	-	-	-	30	-	-
-	-	Reikorangi tennis courts fence	-	-	21	-	-	-
-	-	Aotaki Street skate park - sunshade structure	-	-	-	-	-	17
-	-	Haruatai Park - cricket pitch	-	-	-	-	22	-
143	-	Haruatai Park	140	-	-	-	-	-
-	-	Ōtaki Domain - court resurface	-	-	-	-	-	90
-	-	Moy Place Reserve	-	-	-	-	66	-
5	-	Te Horo Park furniture	-	-	-	-	-	-
-	-	Haruatai tennis court resurface	-	-	167	-	-	-
10	-	Ōtaki Beach facilities	-	-	-	-	-	-
-	-	Greenwood Boulevard	-	-	-	64	-	-
-	-	Districtwide beams & seating	4	4	-	-	-	-
-	-	Coastal signage	-	1	-	-	-	-
755	484	<b>Total asset renewal</b>	731	607	969	837	1,111	515

Parks and open space (continued)								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
<b>New assets and upgrades</b>								
6	6	Paekākāriki trees and plantings	-	6	6	6	6	6
-	8	Tilley Road pavillion	-	8	-	53	-	-
3	-	Paekākāriki bike stands	3	-	-	-	-	-
6	6	Campbell Park trees and plantings	-	6	-	-	-	-
-	-	Otarua development	20	20	-	-	-	-
10	10	Paraparaumu & Raumati - trees & planting	2	10	10	11	11	11
20	-	Matthews Park	20	-	-	-	-	-
137	79	Kaitawa Reserve	101	138	157	-	-	-
-	-	Paraparaumu / Raumati playgrounds	-	-	71	-	-	67
15	16	Traffic islands Paraparaumu and Raumati Road	15	15	16	16	16	17
-	-	Shade covers	-	-	-	-	22	-
10	10	Irrigation/drainage	10	10	104	11	55	11
51	229	Otarua Park (Stage 2)	28	102	1,012	330	330	338
-	-	Marine Gardens Raumati pool building	-	-	626	642	-	-
5	5	Marine Gardens trees and plantings	-	5	5	5	5	6
-	-	Te Āti Awa softball diamond	-	-	-	48	-	-
31	31	Pharazyn Reserve - development	31	31	31	32	33	34
10	10	Waikanae - trees & plantings	-	10	10	11	11	11
-	-	Edgewater Park	-	-	-	-	-	34
-	-	Waikanae new playgrounds	-	-	-	64	-	67
15	16	Tasman Lakes	15	15	16	16	16	17
-	-	Waikanae Park changing room upgrade	5	-	-	-	-	-
5	5	Waikanae Park trees and plantings	-	5	5	5	5	6
-	84	Waikanae North Reserve	-	81	-	-	-	-
2	2	Ōtaki - educational signs	2	2	2	2	2	3
-	265	Ōtaki Beach development	-	51	200	-	-	-
10	10	Ōtaki - trees & plantings	-	10	10	11	11	11
92	-	Tasman Road Reserve	88	-	-	-	-	-
-	-	Ōtaki - new playgrounds	-	-	52	-	-	-
25	-	Ōtaki built assets	50	-	52	-	-	112
10	10	Haruatai Park paths	10	10	-	-	-	-
5	5	Haruatai Park trees and plantings	-	5	-	-	-	-
-	-	Ōtaki gorge - improved path	-	-	-	-	11	-
-	-	Haruatai Park - picnic tables	-	34	5	-	-	-
10	-	Shade area Ōtaki Beach	-	-	-	-	-	-
-	-	Planting fund - Ōtaki Reserve	-	-	-	5	-	-
510	-	Ōtaki splash pad	75	433	-	-	-	-
-	-	Awa Tapu cemetery	-	82	-	-	-	-
82	-	CWB capital UCF	98	82	105	109	113	288
51	52	CWB pathway sealing	34	51	53	54	-	-
-	-	CWB new path development	-	5	-	-	-	-
1,121	859	<b>Total new assets and upgrades</b>	607	1,227	2,548	1,431	647	1,039
1,876	1,343	<b>TOTAL CAPITAL WORKS</b>	1,338	1,834	3,517	2,268	1,758	1,554

Recreation and Leisure								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
<b>Asset renewal</b>								
85	-	Waikanae - pool tanks	94	-	-	88	-	-
8	12	Waikanae planned renewals	10	12	117	27	18	7
5	8	Waikanae - recreation equipment	5	8	5	5	22	62
102	19	Waikanae - building renewals	89	51	39	87	46	49
10	20	Ōtaki - pool plant replacement	10	18	20	43	140	25
3,913	21	Ōtaki building renewals/roof	1,516	2,397	39	88	25	15
-	3	Ōtaki - recreation equipment	1	3	5	5	22	67
85	-	Ōtaki - pool tanks replacement	-	83	87	-	-	93
52	-	Ōtaki theatre renewals	-	52	-	70	-	34
-	5	Arts events materials	5	5	10	5	11	6
5	6	Furniture & fittings	6	-	6	6	6	6
17	70	Planned renewals - Paraparaumu	-	68	78	29	18	-
10	11	Library technology project	-	-	10	11	11	11
-	-	Waikanae library building renewals	-	-	-	9	33	6
20	21	Furniture replacements	1	36	21	21	22	22
53	18	Ōtaki building renewals	3	17	-	15	22	22
4,365	214	<b>Total asset renewal</b>	1,740	2,750	437	509	396	425
<b>New assets and upgrades</b>								
560	-	Filtration upgrade	-	560	-	-	-	-
-	-	Ōtaki - changing room	-	31	-	-	-	-
-	-	Performing arts centre	-	1,629	-	-	-	-
81	32	Public art acquisitions districtwide	-	110	31	32	33	34
-	1,824	Mahara Gallery upgrade - trust funded	-	-	3,470	-	-	-
255	-	Mahara Gallery - council funded	21	240	1,550	-	-	-
407	421	Materials additions	408	406	418	429	440	450
6	6	New building projects	2	6	6	6	6	6
10	11	Photocopiers/office equipment	9	10	10	11	11	11
-	-	Library RFID project	-	-	313	53	-	-
268	1,732	Waikanae Library building upgrade	-	268	3,367	-	-	-
4	10	Furniture and fittings	3	20	3	3	3	11
15	34	Building renewals	46	22	64	119	275	32
18	31	Plant renewals	18	31	-	48	25	88
23	12	Pool equipment	23	5	5	7	5	103
-	-	Coastlands Aquatic centre poolside lighting	15	-	-	-	-	-
-	-	Coastlands Aquatic centre grating upgrade	-	31	-	-	-	-
1,647	4,113	<b>Total new assets and upgrades</b>	545	3,369	9,237	708	798	735
6,012	4,327	<b>TOTAL CAPITAL WORKS</b>	2,285	6,119	9,674	1,217	1,194	1,160

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

Regulatory services								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
<b>New assets and upgrades</b>								
-	16	Handheld technology - resource consents	-	15	-	-	-	-
13	-	Handheld technology - building control	-	-	-	-	-	-
-	5	Handheld technology - environmental	-	21	5	5	-	-
-	5	Handheld technology - animal management	-	22	5	6	-	-
13	26	<b>Total new assets and upgrades</b>	-	58	10	11	-	-
13	26	<b>TOTAL CAPITAL WORKS</b>	-	58	10	11	-	-

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

Governance and tāngata whenua								
Annual plan 2016/17 \$000	Long term plan 2017/18 \$000		Forecast 2016/17 \$000	Annual plan 2017/18 \$000	Annual plan 2018/19 \$000	Annual plan 2019/20 \$000	Annual plan 2020/21 \$000	Annual plan 2021/22 \$000
<b>Asset renewal</b>								
46	-	Councillors' computer hardware	33	13	-	48	-	-
12	12	Civil defence & welfare centres	30	11	6	6	6	7
8	-	Civil defence communications & EOC equipment	8	8	6	6	6	7
457	473	Plant purchase & renewal a/c	458	457	467	476	487	496
523	485	<b>Total asset renewal</b>	529	489	479	536	499	510
<b>New assets and upgrades</b>								
-	8	Rural fire pumps	-	-	-	-	-	-
31	16	EOC upgrade/carpark	9	-	12	-	-	-
-	-	Signage	43	-	-	-	-	-
31	24	<b>Total new assets and upgrades</b>	52	-	12	-	-	-
554	509	<b>TOTAL CAPITAL WORKS</b>	581	489	491	536	499	510

# Disclosure statement

For the year ending 30 June 2018

## 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
<b>Rates affordability</b>			
• Rates (Income) affordability	\$62.44 million	\$61.72 million	Yes
• Rates (increase) affordability	5.5%	5.7%	No <sup>1</sup>
<b>Debt affordability benchmark</b>	\$200 million	\$171.55 million	Yes <sup>2</sup>
<b>Balanced budget benchmark</b>	100%	96.9%	No <sup>3</sup>
<b>Essential services benchmark</b>	100%	154%	Yes
<b>Debt servicing benchmark</b>	10%	12.4%	No <sup>4</sup>

1. More frequent severe weather events and the November 2016 Kaikoura earthquake have changed the Kāpiti operating environment. A higher average rates increase is necessary to better our community resilience and respond to unforeseen additional work resulting from recent legislative changes.
2. Total borrowing should not exceed the quantified limit of \$200 million. Council's total net borrowing will be \$171.55 million in 2017/18. Gross borrowing is forecast to be \$186.55 million of which \$15 million is part of the Council's prefunding strategy and so is readily available to repay borrowings.
3. Kāpiti Coast District Council has not met this benchmark due to its policy of non-funded depreciation of infrastructure assets.
4. The Council's net finance expense exceeds 10% of total revenue mainly due to significant capital investment in the Kāpiti District over the past five years.

# Forecast rating units

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

	2016/17	2017/18	Total capital value 2016/17 \$000	Total land value 2016/17 \$000	Total forecast capital value 2017/18 \$000	Total forecast land value 2017/18 \$000	Forecast growth
Rateable units	24,642	24,780	10,875,913	5,166,856	11,020,938	5,176,197	0.6%
Non-rateable units	735	739	378,680	138,952	382,612	142,864	
<b>Total</b>	<b>25,377</b>	<b>25,519</b>	<b>11,254,593</b>	<b>5,305,808</b>	<b>11,403,551</b>	<b>5,319,066</b>	

# 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, and other fees required under the Building Act 2004.

The inspection fee<sup>(1)</sup> 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 fees exclude BRANZ, MBIE levies, refundable deposits.

The building consent fees in the following table include a digital storage charge.

### <sup>(1)</sup> Inspection fee

This fee includes inspection on site, 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.

<b>Minor work</b> (This includes one or two inspections as indicated. Additional inspections will be charged at \$150 per hour)	
Solid fuel heater (includes 1 inspection)	\$250
Solid fuel heater with wetback (includes 2 inspections)	\$365
Minor building work <\$5,000 (includes 1 inspection) e.g. sheds	\$300
Solar water heating (includes 1 inspection)	\$245
Plumbing and/or drainage work (includes 2 inspections)	\$420
Minor building work < \$10,000 retaining walls/carports decks/swimming/spa pools/conservatories/ pergolas (includes 2 inspections)	\$750
Marquees (includes 1 inspection)	\$420
Residential demolition (includes 1 inspection)	\$510 plus \$578 refundable deposit
Commercial demolition (includes 1 inspection)	\$1,335 plus \$1,145 refundable deposit



## Building consent fees continued

Processing of residential building consents	
Residential new building /alterations: \$10,001-\$20,000	\$725
Residential new building /alterations: \$20,001-\$50,000	\$1,025
Residential new building /alterations: \$50,001-\$100,000	\$1,320
Residential new building /alterations: \$100,001-\$250,000	\$1,620
Residential new building /alterations: \$250,001-\$500,000	\$1,920
Residential new building /alterations: \$500,001 upwards	\$1,920 plus \$150 for each \$100,000 (or part thereof) above \$500,000
New garage or farm building	\$875

Processing of commercial/industrial consents	
Commercial/offices/retail buildings: < \$20,000	\$1,175
Commercial/offices/retail buildings: \$20,001-\$50,000	\$1,920
Commercial/offices/retail buildings: \$50,001-\$100,000	\$2,670
Commercial/offices/retail buildings: \$100,001-\$250,000	\$3,120
Commercial/offices/retail buildings: \$250,001-\$500,000	\$3,565
Commercial/offices/retail buildings: \$500,001-\$1,000,000	\$4,165
Commercial/offices/retail buildings: >\$1,000,001	\$4,165 plus \$192 per additional \$100,000 value
Inspection fees <sup>(1)</sup>	
Standard inspection fee	\$112 per inspection
Final inspection fee	\$150

## 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 portion of consent)	
PIM – Residential	\$430
Additions and alterations (residential – PIM portion of consent)	
PIM – Multi-residential and commercial	\$745

## 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 \$44.

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

Multi-proof consents	
Multi-use consent	\$720 (3 hours processing), additional hours charged at \$150 per hour

## Building consent fees – other charges

BRANZ and MBIE levies are not set by the council. They apply to all work valued at \$20,000 or more.

Levies	
BRANZ levy per \$1,000 (of project value over \$20,000)	\$1
MBIE levy per \$1,000 (of project value over \$20,000)	\$2.01
Accreditation levy	\$1.00 per \$1000 of project value over \$20,000
<i>For staged projects the levies are to be assessed on the total project value</i>	
Other charges	
Plan vetting	\$150 per hour
Unscheduled building, plumbing and drainage inspections	Time charge based on \$150 per hour
Registration of Section 72 certificate (as at January 2017 the disbursements are \$260 per registration)	\$140 plus disbursements (includes registration at Land Information New Zealand)
Administration staff (per hour)	\$100 per hour
Administration fee on refunds	\$84

Other charges	
Registration of Section 77(1) certificate (as at January 2017 the disbursements are \$260 per registration)	\$220 plus disbursements (includes registration at Land Information New Zealand)
Digital storage charge (if applicable and not already included in a separate fee)	\$46 per consent additional to above consent fees
Amendment to building consent application	\$230 lodgement fee (includes ½ hour assessment) plus \$150 per hour over and above first ½ hour
Application for discretionary exemption (Schedule 1, Part 1, Section 2, Building Act 2004)	\$230 lodgement fee (includes ½ hour assessment) plus \$150 per hour over and above first ½ hour
Warrant of fitness audit inspections	\$150 per hour
Inspection fees associated with a notice to fix	\$150 per hour
Engineering technical assessment/peer review	Cost plus 10%
New Zealand Fire Service design review	Cost plus 10%
New/amended compliance schedule	\$140

## Building consent fees – other charges continued

Other charges	
Application for code compliance certificate	\$75
Certificate of public use	\$315
Application for certificate of acceptance	\$315 plus building consent fees applicable to project
<i>The building consent fee does not include the cost of any structural engineer assessment which may be required</i>	
Land information memorandum	\$310 payable on application
Land information memorandum with building plans	\$326 payable on application
Certificate of title	\$34 payable on application
Reassessment fee (amended plans)	\$230 lodgement fee (includes ½ hour assessment) plus \$150 per hour over and above first ½ hour
Alternative design/details applications	\$150 per hour
Environmental health/plan vetting	\$150 per hour

Other charges	
<i>Residential damage deposit of \$565 may be applicable, increasing to \$985 if a new vehicle crossing is required</i>	
<i>Commercial damage deposit of \$1,120 may be applicable</i>	
Provision of building files and/or aerial maps via email or on CD	\$16
Access to building files/all copying/printing charges additional to the above services	Black and white: A4–first 20 copies free then 30c per page A3–40c per page
	Colour: A4–\$2.20 per page A3–\$3.50 per page
Building certificate for supply and sale of alcohol	\$130
Building warrant of fitness renewal (1-2 systems) up to .5 hour processing	\$75 (first ½ hour) \$150 per hour thereafter
Building warrant of fitness renewal (3+ systems) up to .75 hour processing	\$150 (first ¾ hour) \$150 per hour thereafter
Removal of Section 72 certificate	\$140 plus disbursements

## Building consent fees – other charges continued

Other charges	
Time extension fee (for consents about to lapse or 24 months after issue)	\$96
List of building consents issued each week (emailed)	\$84 per year
List of building consents issued each month (emailed)	\$42 per year
List of building consents issued each month (posted)	\$52 per year
Receiving third party reports or other information to place on a property file at the owner's request	\$100
Application for exemption from the requirement to carry out seismic work on the building or part	\$230 lodgement fee (includes ½ hour assessment) plus \$150 per hour over and above first ½ hour
Application for heritage building for extension of time to complete seismic work	\$230 lodgement fee (includes ½ hour assessment) plus \$150 per hour over and above first ½ hour

District plan check fee all applications (except minor)	
Building consents with a project value < \$20,000	\$75 (first ½ hour) \$150 per hour thereafter
Building consents with a project value > \$20,001	\$150 (first hour) \$150 per hour thereafter

## Resource management fees

Fees are as set under Section 36 of the Resource Management Act. 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 Kapiti Coast District Council reserves the right under Section 36AAB(2) of the Resource Management Act 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	\$3000 deposit (covers first 20 hours of processing time, balance to be charged on time and material basis including advertising)
Limited notified applications	\$2,400 deposit (covers first 16 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
Home occupation – Controlled activities	\$210
Non-notified land use activities – general	\$900 deposit (covers first 6 hours of processing time, \$150 per hour thereafter)
Fixed fee Discretionary activities <sup>(2)</sup> 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.	\$105

<sup>(2)</sup> Discretionary activities: Conditions apply, applications will only be accepted on a case by case basis and assumes adequate information provided.

## Resource management fees continued

Non-notified land use applications (including temporary events)	
Certificate of compliance (certifies land use complies with district plan provisions)	\$750 deposit (covers first 5 hours of processing time, \$150 per hour thereafter)
Existing use rights certificate	\$900 deposit (covers first 6 hours of processing time, \$150 per hour thereafter)
Designations	
Notice of requirement to designate land – non-notified	\$1,200 deposit (covers first 8 hours of processing time, \$150 per hour thereafter)
Notice of requirement to designate land - notified	\$3,000 deposit (covers first 20 hours of processing time, balance to be charged on time and material basis including advertising)
Alteration to designation (non-notified)	\$1,200 deposit (covers first 8 hours of processing time, \$150 per hour thereafter)
Outline plan	\$1,050 deposit (covers first 7 hours of processing time, \$150 per hour thereafter)

Non-notified subdivision applications	
Subdivisions – 2-lot	\$1,500 deposit (covers first 10 hours of processing time, \$150 per hour thereafter)
All subdivisions	\$1,800 deposit (covers first 12 hours of processing time, \$150 per hour thereafter)
Boundary adjustment (as defined by district plan)	\$900 deposit (covers first 6 hours of processing time, \$150 per hour thereafter)
Update existing cross lease	\$210
Subdivision certifications	
Section 223 certificate	\$300 (fixed charge)
Section 224(c) certificate including other certificates	\$1,200 (fixed charge)
Section 224(f)	\$300 (fixed charge)
Section 5(1)(g) / s25(5), s32(2)(a) of Unit Titles Act 2010 (staged unit developments)	\$300 (fixed charge)

## Resource management fees continued

Subdivision certifications	
Section 221 consent notice (when issued as a separate notice)	\$300 (fixed charge)
Section 226 certificate (certify subdivision complies with district plan provisions)	\$750 deposit (covers first 5 hours of processing time, \$150 per hour thereafter)
Miscellaneous applications/certificates	
Surrender of consent in whole or in part	\$300 (fixed charge)
Extensions on time limits	\$750 (fixed charge)
Change or cancellation of conditions/consent notice	\$750 deposit (covers first 5 hours of processing time) \$150 per hour thereafter)
Revocation of easements	\$300 deposit (covers first 2 hours of processing time, \$150 per hour thereafter)
Right of way (ROW) approval	\$900 (fixed charge)
Section 348 (Local Government Act) certificate (ROW certification)	\$750 (fixed charge)
Re-issue certificate (all types)	\$190 (fixed charge)
Transfer instruments and other miscellaneous legal documents	\$300 deposit (covers first 2 hours of processing time, \$150 per hour thereafter)

Subdivision certifications	
Reserves valuation calculation (land <\$150,000)	At cost
Other	
Private plan change	\$6000 deposit (covers first 40 hours of processing time, balance to be charged on time and material basis including advertising)
Transfer of resource consent	\$300
Objection to development contributions – note, fee to be refunded in part or in full depending on level of objection upheld by independent hearing commissioners	\$750 deposit (covers first 5 hours of processing time, \$150 per hour thereafter)
Encroachment licence (buildings/structures only)	\$900 deposit (covers first 6 hours of processing time, \$150 per hour thereafter)



## Resource management fees continued

Other	
Re-issue encroachment license (new owner)	\$185 (fixed charge)
Planning certificate – alcohol licensing	\$150
Cost recovery charge for inspection of confirmed breach of district plan provisions	\$150 per hour
Cancellation of building line restriction	\$570 (fixed charge)
Hourly charge out rates and disbursements	
Staff:	
- Planner/engineer (all levels)	\$150 per hour
- Planning manager, asset manager	\$180 per hour
- Environmental protection staff (all levels)	\$150 per hour
Administration staff	\$100 per hour

Hourly charge out rates and disbursements	
Elected member commissioner costs per hour for any hearing:	\$200 per hour (or part thereof)
Sitting collectively without an independent commissioner: (chairperson, hearing commissioners)	\$100 per hour per elected member as chair and
Sitting with an independent commissioner	\$80 per hour per elected member on a committee up to collective total of \$200 per hour (or part thereof).
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
Copying and printing	Black and white: A4–first 20 copies free then 30c per page
	Black and white: A3–40c per page
	Colour: A4–\$2.20 per page A3–\$3.50 per page

## Engineering fees

Note these fees apply in addition to the resource consent deposit fees on the proceeding pages. All consents will be subject to compliance monitoring which will be charging on an actual time basis at \$150 per hour.

Notified land use consents		
Notified	Application deposit	Application fee plus \$900 (includes the first 6 hours, balance charged on time and material basis)
Non-notified land use consents		
Development of multiple units per lot	Application deposit: - Up to 6 units	\$750 per application (includes the first 5 hours, balance charged on time and material basis)
	- 7 or more units	\$900 per application (includes the first 6 hours, balance charged on time and material basis)
Commercial/ industrial development or infrastructure development	Application deposit	\$900 per application
	Compliance monitoring administration fee	\$300 (includes the first 2 hours, \$150 per hour thereafter)

Non-notified land use consents		
Commercial/ industrial development or infrastructure development	Engineering drawing approval	\$1,350 (includes 3 submissions of engineering drawings, beyond this will be charged at \$150 per plan)
	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)
All other non-notified land use consents	Application deposit per application	\$300 (includes the first 2 hours, \$150 per hour thereafter)
Subdivisions		
Fee simple	Application deposit	\$750 plus \$35 per lot (includes the first 5 hours, \$150 per hour thereafter)
Unit title	Application deposit: - Up to 6 unit titles	\$750 per application (includes the first 5 hours, \$150 per hour thereafter)

## Engineering fees continued

Subdivisions		
Unit title	- 7 or more unit titles	\$900 per application (includes the first 6 hours, \$150 per hour thereafter)
Notified subdivisions		
Up to 6 lots or unit titles	Subdivision application deposit	Application fee plus \$975 (includes the first 6 ½ hours, balance charged on time and material basis)
7 to 12 lots or unit titles	Subdivision application deposit	Application fee plus \$1,200 (includes the first 8 hours, balance charged on time and material basis)
13 to 20 lots or unit titles	Subdivision application deposit	Application fee plus \$1,500 (includes the first 10 hours, balance charged on time and material basis)
More than 20 lots or unit titles	Subdivision application deposit	Application fee plus \$1,800 (includes the first 12 hours, balance charged on time and material basis)

Monitoring		
All compliance monitoring is to be charged at an hourly basis for staff time		\$150 per hour
Other subdivisions		
Boundary adjustments (including cross lease variation)	Application deposit per application	\$300
Second stage cross lease or conversion of cross lease to freehold	Application deposit per application	\$300
Right-of-way applications	Application deposit per application	\$300 (includes the first 2 hours, \$150 per hour thereafter)
Other		
Objection to decision		\$150 per hour
Variation to consent conditions		\$150 per hour
Encroachment licenses		\$150 per hour
Plan change applications		\$150 per hour
Easement – new/cancellation	Application deposit per application	\$300 (includes the first 2 hours, \$150 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 2017
Disability assist dog (A)	Nil	Nil
Working dog (B)	\$65	\$97
Working dogs (3rd and subsequent (Bdisc)	\$39	\$58
Standard dog (C)	\$178	\$267
Approved owner (D)	\$153	\$229
Registration Fee for Dog Owner - Over 65	\$153	\$229
Dogs classified as dangerous dogs (H)	\$267	\$400
Owner current member of NZ Kennel Club (G)	\$153	\$229

Registration Neutered/spayed dog		
Class of dog (fee code)	Registration fee (pro-rated)	Fee (including penalty) if paid after 5pm, 31 July 2017
Disability assist dog (A)	Nil	Nil
Working dog (B)	\$65	\$97
Working dogs - 3rd and subsequent (Bdisc)	\$39	\$58
Standard dog (E)	\$93	\$139
Approved owner (F)	\$65	\$97
Registration fee for Dog Owner Over 65	\$65	\$97
Dogs classified as dangerous dogs (I)	\$139	\$208

## Animal management impoundment charges

These fees are also set so they're in line with the local government cost index and have increased by 1.9% for the 2017/18 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 or seizure in any two year period	Third and subsequent impound or seizure in any two year period
Impounded/seized – dog (must be registered and micro chipped to release)	\$50	\$160	\$290
Impounded - Unregistered	90		
Sustenance – dog (per day)	\$12	\$12	\$12
Micro chipping – dog	\$49	\$49	\$49

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
Prearranged after hours release (two officers) – all	\$150 / Officer (1 hour of time, additional time at \$100 per hour)	\$150 / Officer (1 hour of time, additional time at \$100 per hour)	\$150 / Officer (1 hour of time, additional time at \$100 per hour)
Impounding – sheep and goats	\$34 per head plus any costs incurred in transporting stock	\$60 per head plus any costs incurred in transporting stock	\$123 per head plus any costs incurred in transporting stock
Impounding – cattle and horses	\$60 per head plus any costs incurred in transporting stock	\$123 per head plus any costs incurred in transporting stock	\$245 per head plus any costs incurred in transporting stock
Animal control officer hourly charge out rate	\$100 per hour		

## 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
Impounding – cattle and horses	\$60 per head plus any costs incurred in transporting stock	\$123 per head plus any costs incurred in transporting stock	\$245 per head plus any costs incurred in transporting stock
Animal control officer hourly charge out rate		\$100 per hour	
Officer charges relating to impounding of stock	\$100 per hour between 0800-1700 hours, \$150 per hour between 1701-0759 hours	\$100 per hour between 0800-1700 hours, \$150 per hour between 1701-0759 hours	\$100 per hour between 0800-1700 hours, \$149 per hour between 1701-0759 hours
Sustenance – sheep and goats (per day)	6.00 per day	6.00 per day	6.00 per day
Sustenance – cattle and horses (per day)	12.00 per day	12.00 per day	12.00 per day

## Other animal management charges

	Owner current member of NZ Kennel Club	Working	Standard	Approved owner
Permit for three or more dogs (special license)	\$60	N/A	\$60	\$60
Approved owner application		N/A	\$47	\$47
Approved owner re-inspection fee <sup>(3)</sup>		N/A	\$25	\$25
Replacement tag	6.00 for first replacement tag 12.00 for any subsequent replacement tag			
Euthanasia	Actual cost plus 10%, but minimum \$45			
Relinquishment fee	\$65 <sup>(4)</sup>			

<sup>(3)</sup> For site visit if:

- an approved owner changes address or;
- re-inspection to check that any required improvements have been made.

<sup>(4)</sup> Provides contribution towards sustenance costs (three days minimum and administration and/or euthanasia costs.

## Environmental health fees

### Food Businesses operating under the grading system prior to 1 March 2016.

Note: when a food business operating under the grading system changes ownership the business must operate under the Food Act 2014, see the fees below.

#### Fee structure related to grading system

The fee structure for food premises in the 2017/18 financial year is weighted towards premises achieving an A Grade. It reflects the council goal to get all premises on an A Grade for the betterment of the district, to achieve the highest standards and to strive towards a more sustainable food safety future.

The amounts relate to fees effective from 1 July 2017 and uses Risk Factor 'C' figures.

#### A Grade premises: pay \$550 for registration.

This grading includes an allowance for one inspection (at no additional cost from last year except for indexing). The indexed fee change essentially rewards an operator for achieving the A Grade rating under the Kapiti Coast District Council Food Safety Bylaw 2006.

#### B Grade premises: pay \$679 for registration.

This includes an allowance for two programmed inspections. Advice will also be targeted to a B Grade operator to assist them to achieve an A Grade rating under the Kapiti Coast District Council Food Safety Bylaw 2006.

#### D Grade premises: pay \$810 for registration.

This includes an allowance for three programmed inspections during the year with ongoing advice and support from the council, as provided with the higher grades.

**E Grade Premises:** The Food Safety Bylaw 2006 has this category available and the fee is \$940.

This fee is based on four programmed inspections. This type of premises will not be tolerated within the district. Officers will use all powers under the Kapiti Coast District Council Food Safety Bylaw 2006 to either increase the grade or close the premises if they fall into this category. Once closed, a premises will only be authorised to reopen once the required work is complete and a monitoring programme is put in place.

**There are no fees for new food businesses under the grading system. All new businesses or businesses changing ownership must register a Food Control Plan or National programme under the Food Act 2014, see fees below.**

Inspection rating	Number of inspections	Grade				
Risk Factor			A	B	C	D
17-20	1	A	\$320	\$435	\$550	\$935
12-16	2	B	\$445	\$570	\$680	\$1,065
6-11	3	D	\$575	\$700	\$810	\$1,195
1-5	4+	E	\$705	\$835	\$940	\$1,330

## Other food activities

Other food activity under the grading system	
Additional inspection fee	\$150 per hour
Re-grading fee	\$150 per hour

Rest home premises are not required to be registered under the Food Hygiene Regulations 1974, yet are required to comply with the requirements of the Regulations. To ensure compliance an inspection is required and costs are charged.

All rest homes are required to meet the same standards as the food premises. The fee is in line with a Risk Factor C Grade A food premises.

Rest home	
Rest home	\$550



## 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 \$150.

Registration fees	
New Food Control Plans (FCP) or National Programme (NP) (2 hours)	\$300
Renewal for FCP and NP	\$150
New Registration Multi site business (FCP or NP)	\$300, plus \$150 for each additional site
Renewel of Registration Multi site business	\$150, plus \$50 for each additional site
Amendment to Registration	\$150/hr
Significant Amendment to Registration	\$300

Verification fees	
These fees include preparation, travel [within the district] reporting and administration time, if the activity exceeds the maximum hours set then an extra charge of \$150 per hour will be charged.	
Food Control Plan (FCP) (4 hours)	\$600
National Programme 1 (NP1) (2 hours)	\$300
National Programme 2 (NP2) (2.5 hours)	\$375
National Programme 3 (NP3) (3 hours)	\$450
Deemed(FCP) (4 hours)	\$550
Verification multisite business	See FCP or NP charges for first site plus \$150 per hour for any other site requiring verification
Unscheduled verification	\$150 per hour
Verification outside the district -FCP or NP	See cost for Verification and add any extra time, actual travel and accommodation costs

Other associated fees under Food Act 2014	
Verification follow up or Corrective Action Request (CAR) follow up	\$150 per hour
Investigation resulting in improvement notice	\$150 per hour
Follow up in relation to an improvement notice	\$150 per hour
Application for review of Improvement Notice	\$150 per hour
Monitoring of food safety and suitability	\$150 per hour
Cancelled verification (less than 24 hours' notice)	\$50
Failure to attend or facilitate a scheduled verification	\$150
Enforcement activity related to registration or complaints	150 per hour
Mentoring and advice or pre-verifications related to implementing a FCP or NP	\$150 per hour
Service for which a fee may have not been set under the Food Act 2014	\$150 per hour

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

Other Health Act	
Hairdressers (home occupation)	\$205
Hairdressers (commercial premises)	\$245
Funeral directors	\$320
Camping grounds	\$320

## 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
- 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 \$368 and annual fee \$161
Low	Application fee \$609.50 and annual fee \$391
Medium	Application fee \$816.50 and annual fee \$632.50
High	Application fee \$1,023.50 and annual fee \$1,035
Very high	Application fee \$1,207.50 and annual fee \$1,437.50

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

## Alcohol licensing fees continued

Special licences – enacted by Government in the Sale and Supply of Alcohol (Fees) Regulations 2013	
<b>Class 1</b> – 1 large event or more than 3 medium events or more than 12 small events	\$575
<b>Class 2</b> – 1-3 medium events or 3-12 small events	\$207
<b>Class 3</b> – 1 or 2 small events	\$63.25

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

- 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	\$316.25
Temporary authority	\$296.70
Temporary licence	\$296.70
Extract of register (ARLA or DLC)	\$57.50

## Trade waste consent fees

Trade waste consents	
Discharge less than 1,245m <sup>3</sup> (registered) consent fee	No charge
Discharge less than 1,245m <sup>3</sup> (permitted) consent fee	\$175
Discharge less than 1,245m <sup>3</sup> (permitted) re-inspection fee for non-compliance	\$90
Discharge greater than 1,245m <sup>3</sup> (conditional) consent fee	\$345
Discharge greater than 1,245m <sup>3</sup> (conditional) re-inspection fee for non-compliance	\$90

## Residential Pool Fencing – Building (Pools) Amendment Act 2016

Residential Pool Fencing	
Compliance inspection and administration fee	\$150 per hour

## General compliance fees

General compliance	
Extraordinary activities – bylaw permits	\$150 per hour
Litter Removal	Cost incurred for removal of litter plus 20%
Noise control – seizure fee (noise making equipment)	\$230 plus \$33 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 protection officer hourly rate	150
Environmental protection administration hourly rate	\$100
Return of non-compliant signs	\$50
Commercial Outdoor Dining Licence	\$150 per annum

General compliance	
Commercial Trading in Public Places Licence (includes temporary, mobile and fixed shops, stalls and mobile traders commercially operating on Council owned and managed land)	\$150 per hour

\*Amusement devices: Fee set by the Ministry of Business, Innovation and Employment (MBIE)

Abandoned vehicles	
Towage and recovery cost	Cost plus 20%
Daily storage fee	\$5.00 daily charge

## Districtwide cemetery charges

The Council has an arrangement with certain funeral homes who 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	\$1,675	\$3,538
Cremation garden and beam plots	\$932	\$2,699
Infant plots (under 1 year)	\$746	\$746
Natural burial plot	\$2,033	\$3,848
<b>Interment fees</b>		
Burial fee	\$1,073	\$1,073
Burial fee child (under 15 years)	\$536	\$536
Burial fee (Saturday)	\$1,861	\$1,861

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)	\$930	\$930
Burial fee infants (under 1 year)	No charge	No charge
Ashes interment	\$143	\$143
Ashes interment Child (under 15 years)	\$71	\$71
Natural burial fee	\$1,073	\$1,073
Natural burial fee Child (under 15 years)	\$536	\$536
Oversized casket fee (additional to burial fee)	\$269	\$269
<b>Extra charges</b>		
Monumental permit	\$148	\$148
Hire of lowering device	\$103	\$103
Hire of grass mats	\$103	\$103
Burial disinterment fee	\$1,303	\$1,303
Cremation disinterment fee	\$157	\$157

## Housing for older persons - weekly rental charges

Accommodation category	Address	Weekly rent effective 5 September 2017 (Existing tenants)	Weekly rent effective 1 July 2017 (New tenants)
<b>Category A</b> Single bedroom unit built pre-1960	Tahuna Unit 18 Aotaki/Kirk Street, Ōtaki	\$81	\$100
<b>Category B</b> Single bedroom unit built post-1970	Oakley Court, Eatwell Avenue, Paraparaumu	\$91	\$112
	Donovan Road, Paraparaumu	\$89	\$110
	Arnold Grove, Paraparaumu	\$89	\$110
	Wellington Road, Paekākāriki	\$88	\$100
	Tahuna Flats, Kirk Street (units 15 & 16)	\$81	\$100
<b>Category C</b> Single or double bedroom unit built pre-1970	Kainga Complex, Aotaki Street, Ōtaki	\$88	\$107

Accommodation category	Address	Weekly rent effective 5 September 2017 (Existing tenants)	Weekly rent effective 1 July 2017 (New tenants)
<b>Category D</b> Double bedroom unit post 1970	Paterson Court, Kirk Street, Ōtaki	\$114	\$140
	Tahuna Units 9, 10, 11, 12, 17, 18 Kirk Street, Ōtaki	\$114	\$140
	Hadfield Court, Te Rauparaha Street, Ōtaki	\$114	\$140
	Repo Street, Paraparaumu	\$116	\$143
	Oakley Court Eatwell Avenue, Paraparaumu	\$116	\$143
<b>Category E</b> Superior single bedroom units (Waikanae)	Belvedere Avenue, Waikanae	\$112	\$138



## Swimming pools charges

Swimming pools charges	
Adult per swim <sup>(5)</sup>	\$5
Child per swim <sup>(6)</sup>	\$3
Under 5 years old swim	\$1.50
Adult swimming with child under 5 years of age	\$1.50
Spectators	Nil
Community services cardholder per swim	\$3
Senior citizen (65 years of age and over)	\$3
Aquafit Adult per class	\$6
Aquafit Senior per class	\$5.50
Hydroslide (Waikanae and Coastlands Aquatic Centre – unlimited use per visit) <sup>(7)</sup>	\$2.50
Family pass (family of 4, minimum of 1 adult or maximum of 2 adults). Each extra family member is \$2.50	\$12
Family pass plus hydroslide Each extra family member is \$2.50 and extra slide pass is \$2.50	\$19.50

Swimming pools charges		
Group discount adult (10 or more)	\$4.50	
Group discount child (10 or more)	\$2.70	
Spa and/or sauna (Coastlands Aquatic Centre) in addition to pool entry <sup>(8)</sup>	\$2	
Spa (Waikanae Pool) in addition to pool entry <sup>(8)</sup>	\$1	
Spa and/or sauna (Ōtaki Pool) in addition to pool entry <sup>(4)</sup>	\$2	
10 swim	Adult	\$45
	Child	\$27
	Community services cardholder	\$30
	65 years of age and over	\$30
	Aquafit	\$54
20 swim	Adult	\$85
	Child	\$51

## Swimming pools charges continued

Swimming pools charges		
30 swim	Adult	\$120
	Child	\$72
50 swim	Adult	\$187.50
	Child	\$112.50
Swimming pool complex hire - Coastlands Aquatic Centre <sup>(9)</sup>	\$400 per hour (peak) \$200 per hour (off peak <sup>(10)</sup> )	
Swimming pool complex hire - Ōtaki <sup>(9)</sup>	\$100 per hour	
Swimming pool complex hire - Waikanae <sup>(9)</sup>	\$300 per hour	
Competitive events	<u>plus</u> per head entry at applicable rate	
Lane hire	\$7.50 per hour	
School lane hire (Lessons only-not using Kāpiti coast aquatics instructors)	\$7.50 per hour	

Swimming pools charges	
Commercial lane hire	\$10 per hour <u>plus</u> per head entry at applicable rate
Meeting room hire (Coastlands Aquatic Centre only)	<u>Community groups</u> \$11 per hour \$36 half day use \$65 full day use  <u>Commercial use</u> \$18 per hour \$70 half day use \$125 full day

## Swimming pools charges continued

Swimming pools charges	
Targeted aquatic events/activity programmes	<p>Throughout the year the council may organise a number of targeted aquatic events/activity programmes.</p> <p>These programmes 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 per lesson (depends on the number of weeks in the term)

<sup>(5)</sup> Adult 16 years plus.

<sup>(6)</sup> Child 5-15 years.

<sup>(7)</sup> Adults accompanying an under 8 slide user do not pay the hydroslide fee.

<sup>(8)</sup> Spa and/or sauna only (i.e. no swim) is at applicable pool entry rate.

<sup>(9)</sup> Subject to discretion of pool management depending on availability.

<sup>(10)</sup> After 4pm Saturday and Sunday, after 7pm weekdays.

## Sportsgrounds charges (per season)

Fees include access to changing facilities where applicable.

These fees exclude junior sport.

Sports activity (seasonal)	
Cricket (grass)	\$1,351 per block
Cricket (artificial)	\$598 per block
Croquet	\$1,050 per grass court
Netball	\$135 per court
Rugby	\$678 per field
Rugby league	\$678 per field
Football	\$678 per field
Softball	\$678 per field
Tennis	\$203 per court
Touch	\$336 per field
League tag	\$336 per field
Twilight football	\$168 per field

Sports activity (one-off bookings)	
Cricket (grass)	\$189 per block
Cricket (artificial)	\$80 per block
Netball	\$11 per court
Rugby	\$107 per field
Rugby league	\$107 per field
Football	\$107 per field
Softball	\$88 per field
Tennis	\$16 per court
Touch	\$74 per field
League tag	\$74 per field

## Reserve land rentals

Reserve land rentals	
Clubs with alcohol licences	\$844
Clubs without alcohol licences	\$423
Craft, hobbies and other activities	\$339
Educational (standard)	\$205
Youth and service	\$205

## Hall hire charges <sup>(11)</sup>

Hall hire	
Bond – all halls	\$311 (\$603 for 21st parties)
Paekākāriki Memorial Hall <sup>(1)</sup>	\$12 per hour \$39 per 4 hours \$76 per 8 hours \$2 coin user pays system for heaters
Paekākāriki tennis club hall <sup>(1)</sup>	\$10 per hour \$20 per 4 hours \$49 per 8 hours
Raumati South Memorial Hall <sup>(1)</sup>	\$11-\$17 per hour \$44-\$60 per 4 hours \$89-\$124 per 8 hours \$2 coin user pays system for heaters

Hall hire	
Paraparaumu Memorial Hall <sup>(1)</sup>	\$11-\$20 per hour \$44-\$79 per 4 hours \$88-\$145 per 8 hours \$2 coin user pays system for heaters
Waikanae Memorial Hall <sup>(1)</sup>	\$23-\$136.00 half day, mezzanine floor, small hall, main hall \$55 to hire a personal address system
Waikanae Community Centre <sup>(1)</sup>	\$41 per hour
Waikanae Beach Community Hall <sup>(1)</sup>	\$10 per hour \$30 per 4 hours \$54 per 8 hours \$2 coin user pays system for heaters

## Hall hire charges<sup>(11)</sup> continued

Hall hire	
Reikorangi Community Hall <sup>(11)</sup>	\$10 per hour \$20 per 4 hours \$48 per 8 hours
Ōtaki Memorial Hall <sup>(11)</sup>	\$11-\$20 per hour \$44-\$83.00 per 4 hours \$88-\$145 per 8 hours \$2 coin user pays system for heaters
Mazengarb sports complex	\$13 per hour
Paraparaumu College gymnasium hall	\$30 per hour week days \$14 per hour weekends

<sup>(11)</sup> Fees will vary in accordance with the space that is hired within the ranges, size and type of facility.

## Library fees and charges

Lending	
Best seller books <sup>(12)</sup>	\$4.80
DVDs <sup>(12,13)</sup>	\$3.80 or \$5.20 for multi disc set
Talking books	no charge
Loans/reserves	
Interloans	\$15.60 each
International interloans	\$31.20
Library membership	
Membership cards (replacement)	\$3.70
<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 per item, or \$65 for 6 months, or \$130 per annum
Other services	
Faxes and scanning – local/national	\$1.30 for first page 70c for each subsequent page
Faxes and scanning – international	\$1.80 for first page 90c for each subsequent page
Historic photo service	<p>\$5.10 per high resolution digital image emailed or copied to a CD to customer for personal use.</p> <p>\$51 per high resolution digital image emailed or copied to a CD for commercial purposes.</p>
Laminating	\$3.40 for A4 and \$5.50 for A3
Photocopying – black and white	30c charge per A4 side 40c charge per A3 side
Photocopying – colour	\$2.20 charge per A4 side \$3.50 charge per A3 side
Library bags	\$3.20



## Library fees and charges continued

Other services	
eBook publishing	<p>Epub and mobi formatting:</p> <ul style="list-style-type: none"> <li>– \$52 up to 30 chapters and 350 pages of double spaced, 12 point Times New Roman font in the Word document submitted for formatting</li> <li>– \$1.20 for each additional chapter</li> <li>– \$12 for each additional 100 pages over 350</li> <li>– Customize for these retailers for \$22 each: Amazon, Apple, Kobo and Google</li> <li>– Smashwords file preparation \$42</li> <li>– Formatting redo/edits for ebook files already formatted by the Library Digital Team start at \$26</li> <li>– Boxed sets will be charged based on the number of books included: \$52 for book 1 and add \$30 for each additional book up to four books. price on application for larger boxed sets</li> </ul> <p>Post-edit after ePub and Mobi format complete due to typos and author-related mistakes: \$32</p> <p>CreateSpace Layout \$155 for the first 75,000 words/\$22 for each additional 10,000 words</p> <p>CreateSpace cover preparation: \$156 if the cover was designed by the library digital team and \$182 if the cover was designed elsewhere.</p> <p>Cover design: \$208-\$312 plus expenses which may include image and font purchase</p> <p>Administration fee 5% of total cost</p>

Other services	
Library Publications	Price will vary depending on publication
Digital and ebook workshops	\$25-\$45 per session
3D printing	Workshops with model \$45 Fabrication of a model price on application.
<b>Overdue loan charges</b>	
Books, magazines, adult CDs	60 cents per day
Children's books	20 cents per day
Best sellers and DVDs	\$1.30 a day
<b>Services free of charge</b>	
Children's CDs and talking books	No charge
Internet	No charge

Pricing for non-fiction or graphic rich texts/manuscript formatting will be evaluated on a case by case basis as these can take a lot longer to format.

<sup>(12)</sup> Items will be reduced by 50% for holders of a super gold card with a community services notation on their super gold card.

<sup>(13)</sup> No charge for the profoundly deaf borrowers for DVDs.

## Library fees and charges continued

Coastlands meeting room at the Paraparaumu Library hire	
<b>Community groups</b>	
Community groups – evening	\$45
Half day	\$40
Full day	\$70
Half day plus evening	\$75
Full day plus evening	\$100
<b>Commercial groups</b>	
Commercial groups – evening	\$90
Half day	\$75
Full day	\$135
Half day plus evening	\$150
Full day plus evening	\$200

## Arts and Museums fees and charges

<b>Kāpiti Arts Guide and Trail</b>	
Arts Trail participation fee and entry in Arts Guide	\$175
Entry in Kāpiti Arts Guide only	\$115

## Solid waste charges

Otaihanga Landfill (cleanfill only)	
Cleanfill  - <i>must meet the cleanfill acceptance criteria published on the council website</i>	\$12 per tonne  \$8 minimum charge less than 350kg  Pre-approved cleanfill <sup>(14)</sup> no charge

<sup>(14)</sup> 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.

License fee	\$172 annually
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More information can be found on the council website  
[kapiticoast.govt.nz](http://kapiticoast.govt.nz)

## Official information request charges

For requests under the Local Government Official Information and Meetings Act (LGOIMA) 1987.

Charges are for search and research and for the production and distribution of the result		
1	Official information requests involving research or collation (in excess of two hours) will be charged per hour (chargeable in 30 minute increments after the first 1 hour)	\$38 per half hour or part thereof
2	Black and white copying A4 (the first 20 copies free) then charge per sheet	20c
3	Black and white copying per sheet for A3	40c
4	For any other cost, the amount actually incurred in responding to the request. For example specialty copying (maps etc), including provision of electronic media storage devices, will be done at cost. For clarification, specialty copying includes colour copying at \$2.10 charge per A4 sheet and \$3.40 charge per A3 sheet	At cost

### Charges are for search and research and for the production and distribution of the result

5	Requests requiring specialist experts, not on salary, to research and process the request	At cost
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In instances where a charge is to be applied, the council will notify the requester as soon as possible. The requester will be provided with an estimate of the cost of the request and will be asked to confirm in writing that they agree to pay. The requester will only be charged for the actual cost of providing the information but the charge will not exceed the advised estimated amount. If a deposit is required, the requester will be advised of this when they receive notification of the estimated charge.

How official information charges are determined:

- Staff time supervising requestors review of documentation at counter
- Postage/courier
- Collection of files from source
- Reviewing files for confidential items
- Hours spent in research and compiling response in excess of one hour
- 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 should 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.

The council will provide electronic media storage devices at cost but cannot accept a device provided by the requester as this runs the risk of introducing viruses into the council systems.

## Official information request charges continued

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.

The council, in determining these charges has taken account of the Ministry of Justice guidelines on charging. At a general level, the Office of the Ombudsmen have taken the view that the standard charging regime set out in the government guidelines is reasonable.

The council will not charge for the following:

- involvement by chief executive or elected members
- any costs of deciding to release information
- costs associated with looking for a lost document
- costs of liaising with an Ombudsman
- legal or other professional advice
- liaison with any third party (e.g. informant)
- costs associated with transferring a request to a more appropriate organisation
- costs of refining application with requester, and
- correspondence or phone calls with requester.

## 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 (November 2011).
- 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 4-5 minor streets)
  - Main contractor managing multiple works but located on a single site.

Corridor access fee	
Corridor access request (CAR) fee <sup>(15)</sup> project works	\$274
Corridor access request (CAR) fee <sup>(15)</sup> major works	\$138
Corridor access request (CAR) fee <sup>(15)</sup> minor works	\$69
Roading engineer	\$150 per hour
Clerk of works	\$100 per hour

Paper road closure	
Road stopping application fee	\$743
Hourly rate for additional work	\$150 per hour
Vehicle crossing inspection fee	
Traffic engineer/transport planner Hourly rate for administration of crossing application, pre- and post-construction site inspections and sign off.	\$150 per hour
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 Kapiti Coast District.  Processing time will be invoiced based on hourly engineering fee.  <small>*note: when a full technical bridge assessment is required this could take 1-2 working days and will be invoiced per hour</small>	\$150 per hour [minimum charge \$75]

<sup>(15)</sup> For SH1 permits apply to New Zealand Transport Agency direct

## Wastewater charges

Wastewater treatment	
Connection to network	Quoted as per site
Septage disposal and treatment	\$25 [per cubic metre]

## Water charges

Water charges	
Connection to network	Quoted as per site
Special reading – water meters	\$35
Water dedicated filling point access card	\$65
Water charge for potable water from water supply system	1.25 times the water rate per cubic metre
Water meter accuracy testing	\$375 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 suitability of water - laboratory charges	
Alkalinity	\$11.50
Ammonia-N g/M3	\$17.25
BOD g/M3	\$23
Chloride g/M3	\$17.25
COD g/M3	\$23
Conductivity mS/cm	\$9.20
DO g/M3	\$6.90
DRP-P g/M3	\$17.25
F/Coli + E.Coli	\$29.90
Enterococci no/100ml	\$20.70
F/Coli no/100ml	\$18.40
Fluoride g/M3	\$23
Iron g/M3	\$17.25
Nitra+Nitri-N g/M3 (Nitrate)	\$17.25
Nitrite-N g/M3	\$17.25
pH	\$9.20
Presence/absence coliform	\$18.40
Salinity	\$9.20

Testing suitability of water - laboratory charges	
TEMP °C	\$6.90
Total coliforms no/100ml	\$18.40
Total P g/M3	\$23
Total solids %	\$11.50
Total solids g/M3	\$17.25
Turbidity NTU	\$9.25
UV transmission	\$9.20
Suspended and Volatile solids g/M3	\$28.75



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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](mailto:k.gurunathan@kapiticoast.govt.nz)



Districtwide Councillor  
Mike Cardiff  
[mike.cardiff@kapiticoast.govt.nz](mailto:mike.cardiff@kapiticoast.govt.nz)



Districtwide Councillor  
Dr David Scott  
[david.scott@kapiticoast.govt.nz](mailto:david.scott@kapiticoast.govt.nz)



Ōtaki Ward Councillor  
James Cootes  
[james.cootes@kapiticoast.govt.nz](mailto:james.cootes@kapiticoast.govt.nz)



Deputy Mayor and  
Paekākāriki/Raumati Ward Councillor  
Janet Holborow  
[janet.holborow@kapiticoast.govt.nz](mailto:janet.holborow@kapiticoast.govt.nz)



Districtwide Councillor  
Jackie Elliott  
[jackie.elliott@kapiticoast.govt.nz](mailto:jackie.elliott@kapiticoast.govt.nz)



Paraparaumu Ward Councillor  
Mark Benton  
[mark.benton@kapiticoast.govt.nz](mailto:mark.benton@kapiticoast.govt.nz)



Waikanae Ward Councillor  
Michael Scott  
[michael.scott@kapiticoast.govt.nz](mailto:michael.scott@kapiticoast.govt.nz)



Districtwide Councillor  
Angela Buswell  
[angela.buswell@kapiticoast.govt.nz](mailto:angela.buswell@kapiticoast.govt.nz)



Districtwide Councillor  
John Howson  
[john.howson@kapiticoast.govt.nz](mailto:john.howson@kapiticoast.govt.nz)



Paraparaumu Ward Councillor  
Fiona Vining  
[fiona.vining@kapiticoast.govt.nz](mailto: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](mailto:christine.papps@kapiticoast.govt.nz)

Marilyn Stevens | Deputy Chair  
[marilyn.stevens@kapiticoast.govt.nz](mailto:marilyn.stevens@kapiticoast.govt.nz)

Kerry Bevan  
[kerry.bevan@kapiticoast.govt.nz](mailto:kerry.bevan@kapiticoast.govt.nz)

Shelley Warwick  
[shelley.warwick@kapiticoast.govt.nz](mailto: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](mailto:jocelyn.prvanov@kapiticoast.govt.nz)

James Westbury | Deputy Chair  
[james.westbury@kapiticoast.govt.nz](mailto:james.westbury@kapiticoast.govt.nz)

Tonchi Begovich  
[tonchi.begovich@kapiticoast.govt.nz](mailto:tonchi.begovich@kapiticoast.govt.nz)

Jeremy Seamark  
[jeremy.seamark@kapiticoast.govt.nz](mailto:jeremy.seamark@kapiticoast.govt.nz)

### Paraparaumu/Raumati community board

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



Jonny Best | Chair  
[jonny.best@kapiticoast.govt.nz](mailto:jonny.best@kapiticoast.govt.nz)

Guy Burns | Deputy Chair  
[guy.burns@kapiticoast.govt.nz](mailto:guy.burns@kapiticoast.govt.nz)

Bernie Randall  
[bernie.randall@kapiticoast.govt.nz](mailto:bernie.randall@kapiticoast.govt.nz)

Kathy Spiers  
[kathy.spiers@kapiticoast.govt.nz](mailto: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](mailto:philip.edwards@kapiticoast.govt.nz)

Steve Eckett | Deputy Chair  
[steve.eckett@kapiticoast.govt.nz](mailto:steve.eckett@kapiticoast.govt.nz)

Holly Ewens  
[holly.ewens@kapiticoast.govt.nz](mailto:holly.ewens@kapiticoast.govt.nz)

Paul Hughes  
[paul.hughes@kapiticoast.govt.nz](mailto:paul.hughes@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

#### **Mahinarangi Hakaraia**

Representing - Ngā Hapū o Ōtaki

Iwi affiliation - Ngāti Raukawa ki te Tonga

Hapū affiliation - Ngāti Kapumanawawhiti

#### **Andre Baker**

Representing - Te Āti Awa Ki Whakarongotai Charitable Trust

Iwi affiliation - Te Āti Awa ki Whakarongotai

#### **Chris Geritzen**

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

#### **Leana Barribal** - Alternate

Representing - Te Rūnanga o Toa Rangatira

#### **K Gurunathan** – Mayor

**James Cootes** – Ōtaki Ward Councillor



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