

**Mayor and Councillors**  
COUNCIL

14 MARCH 2019

Meeting Status: **Public**

Purpose of Report: For Decision

## **DRAFT ANNUAL PLAN 2019-20**

### **PURPOSE OF REPORT**

- 1 This report provides the Council with the proposed work programme, budget and associated fees and charges for the draft 2019/20 Annual Plan (Annual Plan) for consideration and approval.
- 2 The report also seeks Council's approval for the proposed communication approach to inform the community about the Annual Plan and seek feedback.

### **DELEGATION**

- 3 Only the Council may approve components of an annual plan as stated under Section 2A(1) of the Governance Structure and Delegations:

*"...only Council may perform the following: To lead the development of the Long Term Plan and Annual Plan, together with policies and budgets."*

### **BACKGROUND**

- 4 The Long Term Plan 2018-38 (LTP) adopted on 28 June 2018 set the Council's strategic direction for three years, and the important decisions have already been made and consulted on in that context.
- 5 The Local Government Act 2002 (LGA) section 95(2A) allows councils flexibility when engaging with the community on an annual plan, provided that it contains no significant or material differences from the content of the Long Term Plan in the year to which it relates.
- 6 There are no new spending proposals or significant changes proposed to be included in the Annual Plan. Some minor adjustments are proposed which are summarised at paragraph 18 of this report, as well as changes to the fees and charges schedule which are outlined in Appendix A (slides 60 to 76).

#### *Annual Plan development process*

- 7 In preparing the draft Annual Plan, Officers applied the following planning assumptions:
  - Service levels will remain as outlined in the Long Term Plan.
  - Quantified limits on rates and borrowings will remain as per the financial strategy.
  - Long term goals and 10 year outcomes will remain.
  - No changes to the Revenue and Financing Policy.

- 8 Several revisions of the draft budget have been made, incorporating all identified adjustments, to ensure the Annual Plan would be both achievable and compliant with Council's financial strategy limits on rates revenue, net debt and capital expenditure.
- 9 Elected members attended a workshop on 14 February 2019 where Officers presented the budget and main focus areas for each activity, the fees and charges schedule, and any minor adjustments proposed. The workshops were open to the public and a representative from Grey Power was in attendance.
- 10 The budgets for each of Council's activities, including minor adjustments and main focus areas for 2019/20, are detailed in Appendix A (slides 15 to 51). The draft fees and charges schedule for 2019/20 is attached at Appendix B.

### *Significance and engagement*

- 11 At the workshop on 14 February, Council and officers discussed the differences between the Annual Plan and year two of the LTP in context with the definitions of significance and materiality. It was determined that none of the differences are significant (determined through Council's Significance and Engagement Policy) or material and it would be appropriate to not formally consult in this circumstance.
- 12 Council has indicated that in this circumstance, with no significant or material changes proposed, it is appropriate to inform the community of the proposed Annual Plan, and formal consultation is not required. This approach will still allow the community opportunity to provide feedback on the Annual Plan, but using a less prescribed process. Paragraphs 32 to 40 of this report provide further details on the proposed communication approach.
- 13 Section 95 2(A) of the LGA specifies that consultation is not required if no significant or material changes are proposed in the Annual Plan. In the LGA, a difference or variation is material if it:
  - might alter a reasonable person's conclusions about the affordability of the plan or about the levels of service contained in the plan; or
  - might influence their decision to make (or not make) a submission on any consultation document (for example, has some policy shift been signalled).

## **CONSIDERATIONS**

### **Financial considerations**

- 14 The Council's financial strategy remains focused on achieving a balance: the strategy will continue to seek to deliver affordable rates to the community, minimise Council's borrowings and optimise capital spending. Collectively these are the factors that define the levels of service that Council provides to the community.
- 15 The financial implications of the programme proposed for 2019/20 have been consulted on extensively and agreed as part of finalising the LTP. The operational and capital budgets along with proposals as to sources of funding are fully documented and are shown alongside the activities they relate to in the LTP.

- 16 The following table details the drivers of the proposed 4.8% average rates increase for 2019/20. The changes are explained in more detail in Appendix A within each activity section (slides 15 to 51).

Summary of impact	Rates \$000	Rates Increase %
<b>2018/19 rates per 2018-38 LTP</b>	<b>65,329</b>	
Increase in net finance costs due to the completion of the 2018/19 capital programme	238	0.4%
Increased depreciation due to the completion of the 2018/19 capital programme and the bi-annual roading revaluation	1,076	1.6%
Increase due to closing the depreciation funding gap as planned in the LTP	711	1.1%
Increase due to Inflation *	1,053	1.6%
Increased insurance costs following the 2018 renewal	344	0.5%
Increased maintenance (focused on footpaths and stormwater)	417	0.6%
Increased IT costs due to moving to infrastructure as a service	235	0.4%
Decrease due to additional NZTA operating grants	(241)	(0.4%)
Decrease due to a net reduction from the i-site	(147)	(0.2%)
Other reductions	(63)	(0.1%)
Growth	-	(0.7%)
<b>Proposed rates per 2019/20 AP</b>	<b>68,951</b>	<b>4.8%</b>

\*Inflation relates to the increased costs of providing services to the community within the local government environment.

- 17 The 4.8% average rates increase proposed for the Annual Plan is 1.2% below the 6.0% that was forecast for 2019/20 in the LTP. As outlined when the LTP was approved, the intention was to bring the rates increase down from the forecast 6% to below the 5.5% limit (as per the Council's financial strategy).
- 18 The following table is a summary of the differences between year two (2019/20) of the LTP and the draft Annual Plan.

Summary of impact	Rates \$000	Rates Increase %
<b>2019/20 rates per 2018-38 LTP</b>	<b>69,746</b>	<b>6.0%</b>
Reduction due to savings in net finance costs due to market conditions and proposed net capital carry forwards (\$1m)	(252)	(0.4%)
Increased insurance costs following the 2018 renewal	283	0.4%
Reduction due to optimising NZTA operating funding	(164)	(0.2%)
Reduction due to complete Paraparaumu College gym roof in 2018/19	(50)	(0.1%)
Decrease due to slowing down and reprioritising our work programme (Arts & Museums, Parks, Infrastructure)	(289)	(0.4%)
Decrease due to a net reduction from the i-site	(147)	(0.2%)
Decrease due to increase in revenue assumptions	(80)	(0.1%)
Other minor reductions across the Council	(96)	(0.1%)
<b>Proposed rates per 2019/20 AP</b>	<b>68,951</b>	<b>4.8%</b>

- 19 Net borrowings in 2019/20 is planned to be \$162 million, which is \$15 million less than the \$177 million forecast in the LTP.
- 20 Total capital expenditure for 2019/20 is planned to be \$29.9 million. This is above the \$28.6 million forecast in the LTP due to projects being carried forward from 2018/19, but is within the \$38 million limit in the Council's financial strategy. The breakdown of the changes by activity are included in Appendix A (slides 15 to 51).

#### *Fees and charges*

- 21 Council proposes to generally increase fees in accordance with the Local Government Cost Index (LGCI). Exceptions to this are detailed in Appendix A (slides 60 to 74).
- 22 A number of fees and charges are proposed to be removed as they are no longer required, these are also detailed in Appendix A (slides 75 to 76).

#### *Adoption and publication*

- 23 The final Annual Plan for 2019/20 will be presented to Council for formal adoption at a Council meeting on 23 May 2019.
- 24 The Annual Plan will be published on the Council website by 23 June 2019 (one month after adoption, as per LGA requirements.)

### Policy considerations

- 25 The Annual Plan will not impact on current or future Council policies.

### Legal considerations

- 26 The LGA requires councils to prepare and adopt an annual plan for each financial year. The Annual Plan must be adopted on or before 30 June 2019.

### Tāngata whenua considerations

- 27 Representatives of Te Whakaminenga o Kāpiti were briefed on the Annual Plan process on 29 January 2019 and invited to attend the workshop on 14 February 2019.
- 28 A vision statement from tāngata whenua will be incorporated into the final Annual Plan.

### Strategic considerations

- 29 The Annual Plan development process has taken into consideration Council's three-year focus outcomes in its strategic direction, in particular the outcome of *improved financial position against financial constraints*.

## **SIGNIFICANCE AND ENGAGEMENT**

### Significance policy

- 30 This matter has a low level of significance under Council's Significance and Engagement Policy.

## Consultation already undertaken

- 31 Community Boards were consulted and provided their input at the workshop on 14 February 2019. A summary of each Community Board's input is included in Appendix A (slides 56 to 59).

## Engagement planning

- 32 An Information Document is being developed which will serve as the main communication tool for the Annual Plan. The document will include:
- An explanation of the Annual Plan and its relationship to the LTP
  - An outline of the main activities Council has planned in 2019/20;
  - A summary of rates, capital expenditure and borrowings for 2019/20; and
  - Details of how people can find out further information or provide feedback.
- 33 The Information Document will be available from early April 2019 on the Council website, and in hard copy at Council service centres and libraries.
- 34 A draft of the Information Document will be made available for Councillors to view prior to publishing. This report seeks Council's approval to delegate the finalising and approval of the information document to the Committee Chairs and Chief Executive.
- 35 The community will be able to provide feedback on the Annual Plan in a less formal and prescribed manner than that used during the LTP consultation.
- 36 Members of the community are welcome to seek further information about the Annual Plan or provide written feedback to a dedicated email address, or by contacting Council through its usual channels.
- 37 No formal hearings are planned and submissions will not be called for. However, anyone wishing to address the Council in person on Annual Plan matters will be encouraged to use the public speaking time at the end of Council meetings.
- 38 Feedback received from the community about the Annual Plan (via email, public speaking time or other channels) will be summarised and presented back to Council for consideration in early May 2019, prior to Council formally adopting the Annual Plan.
- 39 Council is not seeking proposals for projects or grant funding through the Annual Plan process. Any proposals received will be referred to the appropriate separate process.
- 40 The following table gives an outline of the key milestones and indicative timings for the Annual Plan process up to July 2019.

Milestone	Indicative date
Information document published	Early April 2019
Final date for community feedback	30 April 2019
Community feedback analysed	Early May 2019

Milestone	Indicative date
Community feedback presented to Council	Mid May 2019
Annual Plan adopted	23 May 2019
Annual Plan published on website	23 June 2019
Council strikes rates for 2019/20	27 June 2019
Annual Plan operative	1 July 2019

## Publicity

- 41 A media release will be issued following this meeting to inform the community of the Council's decisions.
- 42 Further media releases will be developed closer to the date of the adoption of the Annual Plan to remind the community of the planned work programme for 2019/20.

## RECOMMENDATIONS

It is recommended that Council

- 43 Approves the proposed work programme, budget and associated fees and charges for the draft 2019/20 Annual Plan including all adjustments as detailed in the appendices to this report.
- 44 Agrees that there are no significant or material differences between the content of the Long Term Plan 2018-38 for the year 2019/20 and the draft Annual Plan for 2019/20.
- 45 Agrees that formal consultation is not required for this Annual Plan, in accordance with section 95(2A) of the LGA.
- 46 Approves the proposed communication approach outlined in paragraphs 32 to 42.
- 47 Approves the delegation for finalising the Information Document to the Committee Chairs and Chief Executive.
- 48 Notes that the Annual Plan is scheduled to be presented to Council for adoption at a Council meeting on 23 May 2019.

**Report prepared by**

**Approved for  
submission**

**Approved for  
submission**

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Appendix A    Annual Plan 2019/20 Workshop Presentation  
Appendix B    Draft Fees and Charges Schedule

# 2019/20 Annual Plan Confirming our work programme

Council Workshop  
14 February 2019

thriving environment :: vibrant economy :: strong communities

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

**toitū Kāpiti – the lifestyle choice**

## Agenda for today

- Development approach and timeline
- Emerging considerations
- Summary of 2019/20 work programme by activity
- Financial Overview
- Community Board input
- Fees and charges
- Significance and engagement overview
- Re-cap on timeline and next steps



## We have a strong plan for 2019/20

Much of the work has been done. The community has been on the journey with us through the LTP.

- *Toitū Kāpiti* already shares Council's intentions for 2019/20 and the budget to do that work.
- Annual Plan process is to engage with the community and inform them about the planned work programme for 2019/20 and any minor adjustments from the LTP

3

## About the Annual Plan

- The 2019/20 Annual Plan is a summary of the Council's **intentions for the twelve months** from July 2019 to June 2020.
- Section 95 of the Local Government Act 2002 (LGA) requires all local authorities to prepare and adopt an annual plan for each of the intervening financial years **between long term plans**
- Annual plan must be adopted by Council **before 1 July 2019**

4

## Development approach

### Planning assumptions used:

- **No fundamental changes to the content** of the long term plan adopted by Council in June 2018 and endorsed by the Community
- **Service levels will remain as outlined** in the current long term plan
- Quantified limits on rates and borrowings as incorporated in the **financial strategy will remain** as currently specified
- Long term goals and 10 year **outcomes will remain** as per the long term plan

5

### Our plan on a page

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



## Development Approach

### *Te Whakaminenga o Kāpiti*

- At the meeting on 29 January representatives were invited to attend this workshop
- Ongoing advice and support available to Te Whakaminenga o Kāpiti through the Council's Iwi Partnership team.

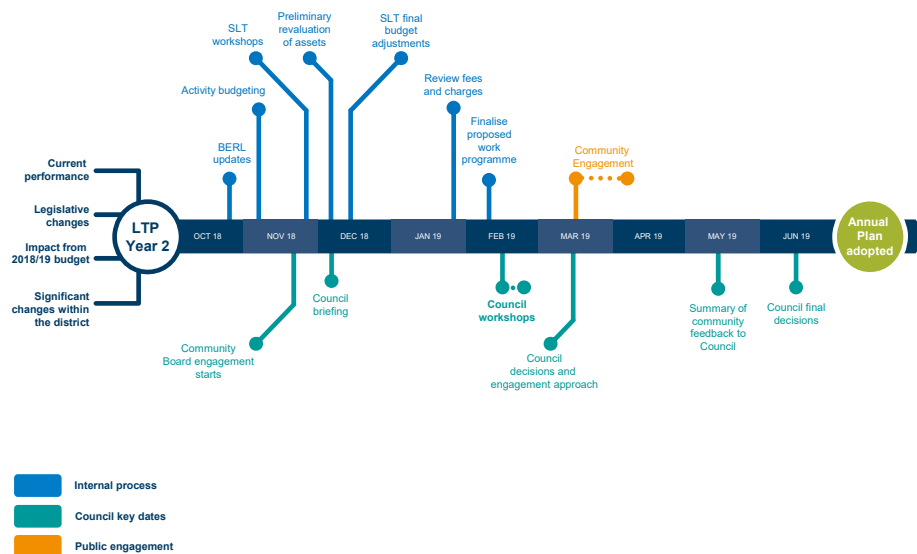
### *Community Boards*

- Discussions held with each Community Boards in December/January about their priorities for the Annual Plan.
- Further advice and support provided through the Corporate Planning & Reporting and Finance teams.

7

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## Current Annual Plan Process



## Significance and engagement

- The LGA allows councils flexibility on how they engage with the community on the content of an annual plan, providing the plan contains no **significant** or **material** differences from the content of the 2019/20 year in the LTP
- Where there are significant or material changes to the deliverables and budgets contained in the existing Long Term Plan then the Council must use the s.82 procedure when engaging.

9

## What is significant?

As guided by Council's significance and engagement policy:

### Strategic assets

- Capital expenditure of more than 25% of the value of a strategic asset (as a whole, e.g. the roading network)

### Finances

- **Capital** expenditure of more than 1% of the total value of Council's assets (~17m)
- **Operational** expenditure of more than 5% of its annual budget (~\$3.8m)
- Breaching the LTP **debt limit** (240% of operating income / \$200m)
- Reasonably expect to breach the LTP cap on **rates increases** (5.5%)

### Public interest

- There is district-wide public debate

10

## What is material?

To determine materiality we need to consider both an **individual adjustment** and all of the **adjustments as a set**

SOLGM guidance suggests an adjustment may be material if it

- might alter a reasonable person's conclusions about the **affordability** of the plan or about the **levels of service** contained in the plan
- might influence their **decision to make (or not make) a submission** on any consultation document (for example, has some policy shift been signalled)

11

## Summary of 2019/20 work programme by activity

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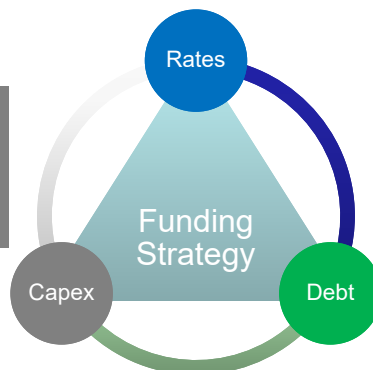
## Emerging considerations

- Provincial Growth Fund
- Waikanae Library
- Central government policy

13

## Financial Strategy Re-cap

<b>Target Range</b> \$15m - \$38m		
<b>AP</b>	<b>2016/17</b>	<b>\$29.9m</b>
<b>LTP</b>	<b>2019/20</b>	<b>\$28.6m</b>



<b>Target Range</b> 2.90% - 5.50%		
<b>AP</b>	<b>2019/20</b>	<b>4.8%</b>
<b>LTP</b>	<b>2019/20</b>	<b>6.0%</b>

<b>Target Range</b> \$170m-\$200m		
<b>AP</b>	<b>2019/20</b>	<b>\$162m</b>
<b>LTP</b>	<b>2019/20</b>	<b>\$177m</b>

14

## Infrastructure



## Water management What we'll do and where we'll spend

### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Upgrade Otaki Water supply pipe to provide for future growth
  - Commence construction of the stage 2 new clarifier at Waikanae Water treatment plant
  - Commence Otaki Hautere drinking water safety upgrades

### CAPEX AND OPEX

- To do that we'll spend \$427,000 on renewing existing assets and \$9.6m on upgrades that include \$8m for the stage 2 treatment plant and \$736,000 on the Otaki treatment plant upgrade
- We'll spend \$3.6m on operations and maintenance which is 3% higher than 2018/19 and in line with the LTP.

## Capital Investment Planned..

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>Asset Renewal</b>			
Other	292	166	166
Water Pipe renewals	355	260	260
<b>Asset Renewal Total</b>	<b>647</b>	<b>426</b>	<b>427</b>

17

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## Capital Investment Planned..

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>New Assets/Upgrades</b>			
Water Pipe renewals	150	1,573	1,576
Otaki water supply upgrade	-	734	735
Stage 2 Waikanae water treatment plant	463	7,340	7,354
<b>New Assets/Upgrades Total</b>	<b>613</b>	<b>9,647</b>	<b>9,666</b>

18

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## Access and transport

### What we'll do and where we'll spend

#### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Construct a roundabout at Mazengarb Road/Ratanui Road intersection and Kapiti Road widening.
  - Delivery of annual minor safety improvements programme (districtwide)
  - Deliver annual general maintenance and renewals programme for the roading network – Including maintenance and renewals of footpaths
  - Road network planning for future growth (Transport Strategy)
  - Complete the Speed limit & Transport strategy review

#### CAPEX AND OPEX

- To do that we'll spend \$3.6 million on renewing existing assets and \$3.4m on upgrading the roading network.
- We'll spend \$4.96 million on operations and maintenance.
- The LED programme will save this activity \$133,000 in electricity costs for 19/20.
  - In line with the plans in the LTP the maintenance budget has increased by \$235,000 to maintain additional Roding network.
  - The network has increased by 18.8km over the last two years

19

## Capital Investment Planned

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>Asset Renewal</b>			
Annual Reseal	591	609	610
Bridges	128	326	327
Drainage renewals	173	296	297
Footpath renewals	638	819	820
NZTA Sealed road resurfacing	1,144	1,268	1,271
Other	101	103	62
Street Lighting	223	230	230
<b>Asset Renewal Total</b>	<b>2,997</b>	<b>3,651</b>	<b>3,617</b>

20

## Capital Investment Planned..

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>New Assets/Upgrades</b>			
CWB	294	160	160
Footpath renewals	533	411	190
LED Street Lighting	1,487	-	-
Minor Works Program	443	461	742
Other	62	56	41
Stride & Ride Program	1,217	-	-
Waikanae Emergency Rail Access	355	-	-
Revocation	1,169	1,690	1,694
Link road	-	649	650
<b>New Assets/Upgrades Total</b>	<b>5,559</b>	<b>3,427</b>	<b>3,476</b>

21

## Coastal Management What we'll do and where we'll spend

### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Continue with renewals & upgrades of beach outlets, rock revetments and seawalls situated on public land identified as in poor condition
  - Continue with regular monitoring and maintenance of existing seawalls, rock revetments and other coastal assets as necessary
  - Review the coastal strategy
  - Manage the ongoing coastal planting and dune protection programme
  - Peer review Paekakariki seawall design with a view to tender the physical works contract in 2020/21

### CAPEX AND OPEX

- To do that we'll spend \$593,000 on renewing existing assets and \$77,000 on coastal restoration projects.
- We'll spend \$412,000 on operations and maintenance.

22

## Capital Investment Planned

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>Asset Renewal</b>			
Beach Accessways	52	54	54
Coastal Planting	31	31	32
Coastal Renewals	39	493	494
Coastal Signage	14	14	14
Paekakariki Seawall	854	-	-
<b>Asset Renewal Total</b>	<b>989</b>	<b>592</b>	<b>593</b>

23

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## Capital Investment Planned

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>New Assets/Upgrades</b>			
Coastal monitoring & restoration	52	53	53
Wharemauku Block wall	265	-	-
Coastal protection	585	24	24
<b>New Assets/Upgrades Total</b>	<b>902</b>	<b>77</b>	<b>77</b>

24

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## Waste management

### What we'll do and where we'll spend

#### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Continue to prepare the discharge consent application for the Paraparaumu wastewater treatment plant
  - Complete Otaki Wastewater treatment plant land disposal area consent upgrade
  - Develop wastewater pump station condition based renewals programme for 2021 LTP

#### CAPEX AND OPEX

- To do that we'll spend \$1.1m on renewing existing assets, including \$500,000 on Paraparaumu wastewater treatment plant consent and \$358,000 on reticulation & Otaki wastewater treatment upgrades
- We'll spend \$4.03m on operations and maintenance.

25

## Capital Investment Planned

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>Asset Renewal</b>			
Dissolved Air Flotation	121	-	-
Inlet Works	8	-	-
Other	39	37	37
Para WWTP Renewals	424	283	284
WasteWater Network renewals	484	322	323
WWTP consent	115	500	501
<b>Asset Renewal Total</b>	<b>1,191</b>	<b>1,143</b>	<b>1,145</b>

26

## Capital Investment Planned

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>New Assets/Upgrades</b>			
Otaki WWTP upgrade	235	157	158
Upgrade	46	200	200
Waikanae Duplicate Rising main	240	-	-
<b>New Assets/Upgrades Total</b>	<b>521</b>	<b>357</b>	<b>358</b>
*-Waikanae Duplicate rising main is proposed to be carried over into 2020/21 due to delays in approval			

27

## Stormwater - What we'll do and where we'll spend

### OUR FOCUS FOR 2019/20

- In this activity stream we'll
  - Continue to carry out investigations, designs and physical works related to minor and major stormwater upgrades and renewals
  - Continue to update the district's flood hazard modelling and flood hazard maps
  - Continue to maintain the current assets including open drains and streams while working on the district wide maintenance consents for open waterway maintenance
  - Continue updating the Stormwater Management Strategy (which could lead to a need for a Stormwater bylaw)

### CAPEX AND OPEX

- To do that we'll spend \$420,000 on renewing existing assets and \$3.2m on upgrading the storm water network (\$2.8m focused on habitable dwellings)
- We'll spend \$1.8m on operations and maintenance.
  - The work on the stormwater data for the bylaw has been spread over two years (19/20 and 20/21). Total funding increase from \$50k to \$75 rather than the \$160k in the LTP.

28

## Capital Investment Planned

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>Asset Renewals</b>			
Minor works renewals	512	419	420
<b>Total Asset Renewal</b>	<b>512</b>	<b>419</b>	<b>420</b>
<b>New Assets/Upgrades</b>			
Minor works Stormwater projects	219	102	102
Category A – Habitable floor flooding	1,719	2,815	2,821
Category E – Down stream constraints	107	311	312
<b>New Assets/Upgrades Total</b>	<b>2,045</b>	<b>3,228</b>	<b>3,235</b>

29

## Solid waste What we'll do and where we'll spend

### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Continue with the Otaihangā landfill capping and wetland upgrades to bring the overall leachate management in line with the resource consent conditions and current landfill guidelines
  - Continue to deliver and advocate for waste minimisation through activities such as education in schools and funding of the waste minimisation projects (levy grants)
  - Develop local outcomes for Regional Waste Management and Minimisation Plan
  - Start the start the review of the Solid Waste Bylaw (and within that review the waste collection licensing regime)

### CAPEX AND OPEX

- To do that we'll spend \$181,000 of which \$168,000 is to continue capping the landfill. The capping forecast has been reduced
  - due to works planned for 2019/20 will be completed within 2018/19 budget
- We'll spend \$553,000 on operations and maintenance.

30

## Capital Investment Planned

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>New Assets/Upgrades</b>	-	-	-
<b>Asset Renewal</b>			
Landfill	549	317	168
Resource Centre	37	13	13
<b>Asset Renewal Total</b>	<b>586</b>	<b>330</b>	<b>181</b>

31

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## Planning & Regulatory Services



Planning and regulatory services



Districtwide Planning



Regulatory Services

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## Districtwide Planning

### What we'll do and where we'll spend

#### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Continue with resolving appeals to the PDP
  - Action any required plan variations needed for appeal resolution
  - Complete an overall plan variation of minor changes
  - Contribute to coastal and other strategy development
  - Prepare for future plan variations
  - Contribute to national and regional planning work (incl biodiversity, natural hazards)

#### OPEX

- To do that we'll spend a total \$2 million on operations, unchanged from the LTP.

33



## Regulatory Services

### What we'll do and where we'll spend

#### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Deliver our statutory responsibilities and functions across a range of areas.
  - Review and improve our web pages to enhance customer experience and continue to be open for business.
  - Explore and implement technology options for improving our services including mobile technology.
  - Complete the identification of earthquake-prone buildings and issuing seismic upgrade notices where necessary .
- Review of subdivision and development principles and requirements.
- Develop improved reporting and analysis to contribute to better business-led decisions
- Manage additional workload resulting from expressways projects and development in the district
- Input into review of beach and bylaw and associated policy and public information
- Implement legislative reform from Central Government

34





## Regulatory Services

### What we'll do and where we'll spend

#### CAPEX AND OPEX

- To do this, we'll spend \$5.6 million on operations and maintenance which is 2% higher than 2018/19 due to;
  - Legal costs
  - Accreditation ( bi annual cost)
  - Increased focus on working with key customers and stakeholders and improving customer experience.

35

## Capital Investment Planned..

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>Asset Renewal</b>			
Depot (Animal Management centre)	275	78	-
<b>Asset Renewal Total</b>	<b>275</b>	<b>78</b>	<b>-</b>

36

# Governance and Tāngata Whenua



Governance and tāngata whenua



Governance and Tāngata Whenua

## Governance and tāngata whenua kāwanatanga me te tāngata whenua What we'll do and where we'll spend

### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Manage the 2019 local body elections
  - Administer annual marae grants
  - Focus on capacity building for iwi
  - Further enhance iwi engagement and consultation
  - Support outcomes identified by Te Whakaminenga o Kāpiti
  - Increase awareness of tāngata whenua throughout the district
  - Stay informed of central and government changes and impacts on tāngata whenua (including but not limited to Mana Whakahono ā rohe
  - Development of the tri-iwi management plan
  - Identify opportunities to work in collaboration with iwi partners, other councils and other stakeholders

## Governance and tāngata whenua – kāwanatanga me te tāngata whenua What we'll do and where we'll spend

### CAPEX AND OPEX

- To do that we'll spend \$445,000 on renewing existing asset. Such as Civil defence & Councillors hardware
- We'll spend \$2.6 million effectively and efficiently managing the democratic framework

39

  
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## Community Services



### Community services



Economic Development



Community Facilities and Community Support



Parks and Open Spaces



Recreation and Leisure

  
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## Economic development What we'll do and where we'll spend

### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Implementation of the refreshed economic development strategy 2019 - 2021
  - Detailed implementation plan to enable sustainable growth by enhancing opportunities for prosperity, successful local economy
  - Attracting inward investment from visitors and business markets through opportunities agreed upon via the ED Strategy.

### CAPEX AND OPEX

- We'll spend \$1.1m on Town centres on related projects in Waikanae and Paraparaumu and \$180,000 purchasing strategic land
- We'll spend \$1.2m on operations of which \$643,000 is the core delivery budget for the main planks derived from the Strategy refresh
- There has been a net reduction of \$147,000 for the change in the delivery of the i-Site services.

41

## Capital Investment Planned

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>New Assets/Upgrades</b>			
Strategic Land	763	180	180
Town Centres Program	2,401	1,134	1,135
<b>New Assets/Upgrades Total</b>	<b>3,163</b>	<b>1,314</b>	<b>1,315</b>

42

## Community Facilities and Community Support - What we'll do and where we'll spend

### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Continue with programme of property renewals including housing for older persons, halls and other council facilities.
  - continue work to resolve long term future of Waikanae Library
  - Implement Ōtaki College funding agreement
  - continue developing plans for Mahara Gallery upgrade
  - Year 2 of the contestable community contracts
  - Community safety capacity building
  - Community place making project

### CAPEX AND OPEX

- To do that we'll spend \$1.3 million on renewing existing assets and \$60,000 on new assets.
- We'll spend \$3.2 million on operations and maintenance which is 3% higher than 2018/19 mainly due to:
  - Maintenance for Housing for older persons.
  - Insurance

43

## Capital Investment Planned..

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>Asset Renewal</b>			
Council Chamber	108	41	41
Districtwide Housing renewals	448	200	587
EQP	428	-	-
Halls - Para/Rau	977	-	531
Halls - Waikanae	110	27	27
Housing	60	5	5
Memorial Hall renewals	261	145	145
Otaki - Museum	58	-	-
Other	30	8	8
<b>Asset Renewal Total</b>	<b>2,480</b>	<b>426</b>	<b>1,344</b>

44

## Capital Investment Planned..

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>New Assets/Upgrades</b>			
Otaki College Gymnasium	-	52	52
Toilets & Changing Facilities	69	-	-
Other	113	8	8
<b>New Assets/Upgrades Total</b>	<b>182</b>	<b>60</b>	<b>60</b>

45

## Parks and Open Space What we'll do and where we'll spend

### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Review the Open Spaces Strategy and develop a Development Contributions Policy.
  - Continue with District wide playground renewals.
  - Continued development and upgrade of cycleways, walkways and bridleways including improved accessibility.

### CAPEX AND OPEX

- To do that we'll spend \$717,000 on renewing existing assets and \$632,000 on upgrading and new assets.
- We'll spend \$2.59 million on operations and maintenance which is 1% lower than 2018/19.

46

## Capital Investment Planned..

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>Asset Renewal</b>			
Bench Seating	106	55	55
Destination - Haruatai	152	-	-
Destination - Mazengarb Reserve	214	28	28
Destination - Otaki Domain	158	-	-
Irrigation/Drainage	104	11	11
Para/Rau neighbourhood parks & playgrounds	297	415	415
Waikanae Parks & Playgrounds	88	153	153
Other	31	54	55
<b>Asset Renewal Total</b>	<b>1,150</b>	<b>716</b>	<b>717</b>

47

## Capital Investment Planned..

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>New Assets/Upgrades</b>			
Cemeteries	46	-	-
Destination - Maclean Park	481	-	-
Destination - Otaraaua	127	-	-
Escarpment	3	-	203
Otaki Parks & Playgrounds	2	284	336
Other	103	104	93
<b>New Assets/Upgrades Total</b>	<b>762</b>	<b>388</b>	<b>632</b>

48

## Recreation and Leisure

### What we'll do and where we'll spend

#### OUR ONE YEAR FOCUS

- In this activity stream we'll
  - Carry out planned renewals at Coastlands Aquatic centre, Otaki Pool and Waikanae Pool.
  - increase investment in public art and increase investment in arts and culture sector capability.
  - continue work to resolve long term future of Waikanae Library with the Property Team.

#### CAPEX AND OPEX

- To do that we'll spend \$764,000 on renewing existing assets and \$473,000 on new assets and upgrades. This includes reducing the library book renewals for one year.
- We'll spend \$6.01 million on operations and maintenance which is 5% higher than 2018/19 due to
  - Swimming Pool Salaries (minimum wage increases)
  - Insurance
  - Library Building Maintenance
  - Bi- annual arts events

49

## Capital Investment Planned..

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>Asset Renewal</b>			
Arts Events Materials	5	5	5
Library - Books	402	410	211
Library - Other	107	42	91
Otaki Theatre	50	69	69
Pool - CAC	145	82	102
Pool - Otaki	45	51	82
Pool - Waikanae	13	203	204
<b>Asset Renewal Total</b>	<b>767</b>	<b>862</b>	<b>764</b>

50

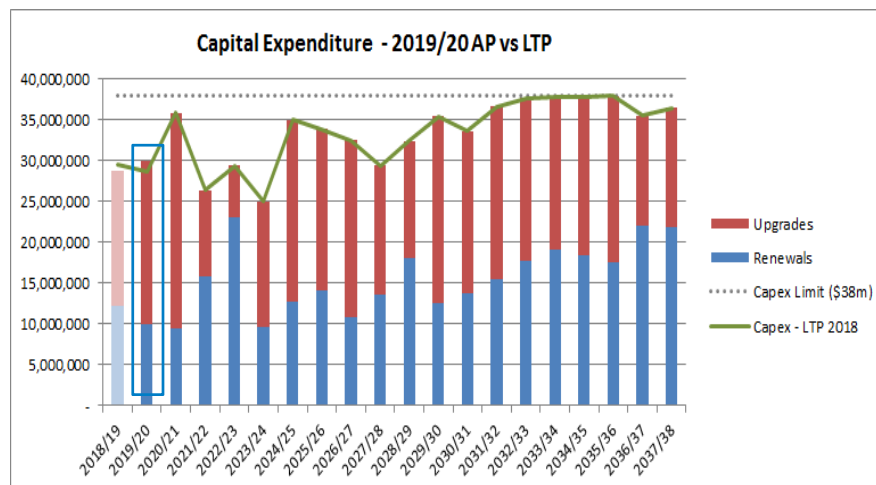


## Capital Investment Planned..

	2018/19 \$000	2019/20 LTP \$000	2019/20 AP \$000
<b>New Assets/Upgrades</b>			
Mahara Gallery	211	270	270
Performing Arts Centre	1,600	-	-
Public Art	141	47	47
Waikanae Library	210	100	147
Other	20	9	9
<b>New Assets/Upgrades Total</b>	<b>2,182</b>	<b>426</b>	<b>473</b>

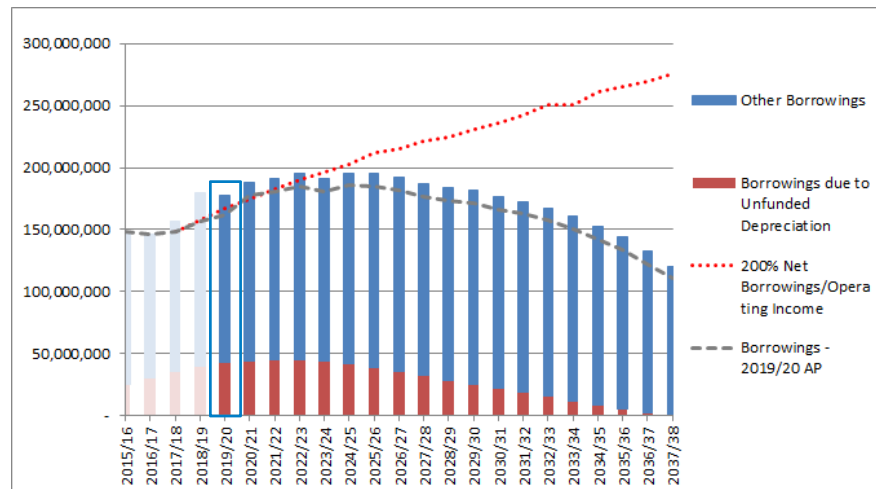
51

## Capital Expenditure



52

## Borrowings Profile – 2019/20 AP vs. LTP



53

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## Community Boards

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## Paekākāriki Community Board

### Property on SH1 (former service station)

- Request community use of the property (e.g. for Mens' Shed or similar)

*[Staff to meet with the Board to progress potential options]*

### Traffic calming and speed limit review

- Progress seawall-related traffic calming measures
- Speed limit reduction and traffic calming on The Parade

*[Speed limit reviews and traffic calming works are based on District wide priorities, budgets and staffing resources, and there are higher priority road/areas in the District. Traffic calming measures on the Parade will be undertaken as part of the Seawall project]*

### 'Wild play' spaces

- Embed the idea of wild play into the Council's planning for parks and playground spaces in Paekākāriki, particularly at north end.

*[This could be incorporated into the existing community garden plan for Tilley Rd, giving regards to safety, maintenance and funding considerations – Staff to meet with Board to discuss further]*

### Toddler play area

- Request a small play area for toddlers on grass area in front of the library

*[Staff to meet with the Board and work towards options to be included in future planning, please note that no spare equipment is currently available]*

55



## Paraparaumu-Raumati Community Board

### Toilets at Maclean Park

- Request improvement budget for Maclean Park is brought forward to 2019/2020 to have a new amenities block constructed.

*[A minor upgrade is planned in 2018/19, staff will update the Board once options are defined]*

### Raumati Beach and Raumati South villages

- Previous concept and plans from 2011/2012 are revisited
- Improvements are made to road intersections, footpaths and seating. This work could be carried out in conjunction with road safety improvements identified with the speed limit review for the area

*[Not a priority for 19/20 but can be considered in out years. Significant upgrades have been completed since 2011 - Stormwater, Marine Gardens, Splash Pad, additional car parks, undergrounding of power and telephone, and the upgrade to Raumati Rd]*

56



## Paraparaumu-Raumati Community Board

### **Paraparaumu Beach market**

- That Council continue to work with the market organisers to ensure that the market remains in the beach area
- That Council has a consistent approach to market operations to create a level playing field for market operators

*[This work is in progress, and the beach market approach is planned to be adapted into a framework for others]*

### **Support for an all-weather athletics facility at the Paraparaumu Domain**

- The Paraparaumu Track and Field Club proposed in the LTP to gift the facility to the region and is not requiring any financial contribution from Council

*[Staff will need to meet with the club to understand potential operational implications and costs, and to establish the best location]*

57



## Waikanae Community Board

### **Waikanae Library**

- Every effort must be made to rebuild a permanent Library as soon as possible

### **Town centre plan change**

- To remove car parking obligations on residential developments above commercial premises.

*[The resource consent process would be the most appropriate way to seek removal of this obligation on a case-by-case basis]*

### **Basketball court at Waikanae Park**

- Ensure this is progressed with community labour and materials as per the LTP resolution

*[Parks & Recreation staff to discuss with the Community Board the working arrangements to progress this]*

### **Waikanae Beach**

- Provision of an 'entranceway' to the beach area on Te Moana Rd

*[Will require more detailed planning and costing before it can be considered]*

58



## Ōtaki Community Board

### Town maintenance

- Weed spraying and gutter cleaning throughout Otaki and upkeep of Main St gardens. *[Weed spraying rounds have been increased from three to four times per year. Gutter cleaning will be monitored]*
- Road access near Pukenamu Estate – Green waste has been dumped on Council-owned land which is blocking public access. *[Depot engaged to clear this]*
- Stormwater drains – ensure cleaning frequency is adequate. *[Ongoing maintenance scheduled, if there are specific areas to be cleared a service request should be raised]*
- Ōtaki Library wi-fi not accessible by Toy Library *[Council is working with a third party to provide public wi-fi on Main St to resolve this hopefully by end of June]*

### Ōtaki Beach toilet

- Ensure funding for cleaning of this toilet *[maintenance costs of \$10k are budgeted]*

### Ōtaki Theatre

- Ensure Community Board informed of progress in regards to earthquake and condition assessment. *[A detailed seismic assessment put the building at 36%. Strengthening work is currently planned for 2026/27.]*

### Te Horo Community Hall

- Funding rates for this hall. Decision required whether budget could be increased by \$700 to fund this.

59

## Fees and Charges

60

## Overall Comments

- Generally all fees are increased annually based on the BERL Local Government Cost Index (LGCI) unless otherwise agreed by Council. This is currently forecast at 2.3%
- All proposals have the revenue and expenditure built into the current average proposed rates increase.
- Overall there are no fundamental changes in the proportion of revenue council is recovering from fees versus rates to warrant a policy change.
- A Schedule of proposed 2019/20 Fees and Charges will be provided in March and be available online.

61

## Place and Space

## Housing for Older Persons

- Annual rental increases not to exceed \$12 per week for existing tenants as approved in the LTP 2018 so gap between existing and new tenants continues to reduce.
- LGCI applied to new tenant rents.
- Rent increases not to apply to new tenants who have lived in units less than six months. These tenants rents to be reviewed effectively 1 July or the second anniversary whichever the latter. We can't legally increase rents during the first six months or within six months of a previous rent review.

63

## Recreation and Leisure - Swimming Pools

### Outside LGCI (Inflation)

- Meeting room hire community and commercial groups – Aligned to library meeting room charges. Next year these meeting rooms will have Audio Visual facilities.

	18/19 Half	19/20 Half	18/19 Full	19/20 Full
Community	\$40	\$46	\$70	\$77
Commercial	\$70	\$82	\$130	\$143

- Aquafit classes – 20c increase per class and concessions increased accordingly. These classes use specialist equipment and instructors so a different level of service from a straight admission. New adult is \$6.30 and new Senior is \$5.80

### Remaining at 2018/19 fees:

- Hydroslide \$2.50, Spa and Sauna (Otaki and CAC \$2) and spa (Waikanae \$1).

64

## Recreation and Leisure Libraries, Arts & Museums

### Outside LGCI (Inflation)

- International Interloans – rounded to nearest \$5.
- General rounding to whole dollar totals on historic photo service and outside the district library membership.
- Library bags, increased by 20c (new designs)

### Remain at 2018/19 fees

- Overdue loan charges. These would need to go up 10c otherwise so it is planned to do this bi-annually.
- Arts Trail participation fee to remain at \$180 due to feedback via our exit surveys.

65

  
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## Parks and Open Spaces

### New Fees

- Off season field marking \$300, conditions apply.

66

  
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# Regulatory Services

## Building Consents Fee review

### Outside LGCI (Inflation)

- Final Inspection fee - Changed from fixed fee (18/19 \$153) to first hour \$157 with additional hours charged. These are booked as additional time in the inspection schedule. Introduces ability to charge for more complex projects (particularly Commercial).
- Reassessment fee – Move to straight time charge \$157 per hour (18/19 \$243 includes first half hour, hourly charge thereafter).
- Provision of building files – Includes charging for disbursement costs as there are more electronic ways to provide and more types of information. For example USB stick
- List of Building consents issued each month (posted) - \$68.50 (2018/19 \$53), reflects postage price increases.

## Animal Management

### New Fee

- Adopting Animals from Shelter – Dogs \$270, Stock on Auction. Introduced to recover some of the costs associated with rehoming dogs and we have always auctioned Stock as required by the Impound Act 1955.

### Outside LGCI (Inflation)

- Working dogs registration reduced for second and subsequent (2018/19 it was third and subsequent).
- Relinquishment fee – \$80 (2018/19 \$66). Costs incurred have increased so this is for cost recovery .
- Removing discount for approved owner applications for members of NZ Kennel Club, no longer required as a result of changes to our proposed bylaw.

69

## Environmental Health

### New Fees

#### Food Act 2014 related

- Technical expert for verification or unscheduled verification – At Cost
- Technical expert review (advice or verification) associated with an investigation – At cost

70

## Compliance

### Outside LGCI (Inflation)

- Outdoor Dining Application and annual renewal fee – \$195 Fixed fee (previously an hourly charge).  
This is not a new fee and was originally in Access and Transport. It was moved and renamed to simplify for customers
- Compliance Administration fee - changed from set fee to hourly rate for Administration Officer.

71

  
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## Infrastructure

  
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## Laboratory Charges

### New Fee

- Total Nitrogen testing \$28.

### Outside LGCI (Inflation)

- All test prices increased by \$2.50 due to new compliance costs requiring 2 staff members present when taking samples.

73

## Official Information Request charges

### Remain at 2018/19 fees

- Ministry of Justice provide guidelines for charging, suggesting staff time should remain at 2018/19 levels.

74

## Minor Improvements to Fee Schedule

- Learn to Swim school groups using Kapiti Coast Aquatics instructors, \$4 per student. Current fee charged but not currently included in the schedule.
- 3D printing. We have no current plans to replace the printer so removing fee.
- Netball and Tennis per court hire (both seasonal and one off bookings) Ensure schedule aligns with current practice.
- Plumbing and/or drainage work - \$428. This is covered by minor works fees.
- Marquees - \$428. Largely redundant as exempt from requiring a building consent (Schedule 1)
- Residential and Commercial demolition - \$520/\$1,362 Largely redundant as exempt from requiring a building consent (Schedule 1) or covered by other building consent fees.
- New garage or Farm Building - \$893. No reason for separate fee. For garages less than \$20,000 value this represents a reduction in fee.
- Unscheduled Inspections – On demand inspections are booked through the call centre if there is inspection capacity at the time. Use Standard inspection fee as same amount of work is required.
- Dog Registration for Owner who is a member of the NZ Kennel Club (membership proof required annually) - \$86 / \$129 after due date. Including the neutered/spayed fee in line with current practice.

75

## Minor Improvements continued .....

- Registered KCDC food business transitioning to a FCP or NP. \$150 no longer required because of Food Act changes.
- Fees for Food Businesses operating under the Food Hygiene Regulations 1974. No longer required as all businesses have transitioned to the Food Act 2014.
- Nitrite and coliform tests, not performed anymore.
- No charge Trade Waste application fee. All new Trade Waste applications attract a charge. The Trade Waste licence may not require the annual relicensing charge based on flow and load.
- Annual Trade Waste licence -permitted \$235 and conditional \$391. Include in schedule in line with current practice of charging annually and consulting through existing Trade Waste Bylaw.
- Extraordinary activities – Bylaw permit and licences and annual renewal fee – Per hour  
Expanded wording to cover any extraordinary permit or licence we may wish to consider and grant under Bylaw

76

# What is significant?

As guided by Council's significance and engagement policy:

## Strategic assets

- Capital expenditure of more than 25% of the value of a strategic asset (as a whole, e.g. the roading network)

## Finances

- **Capital** expenditure of more than 1% of the total value of Council's assets (~\$17m)
- **Operational** expenditure of more than 5% of its annual budget (~\$3.8m)
- Breaching the LTP **debt limit** (240% of operating income / \$200m)
- Reasonably expect to breach the LTP cap on **rates increases** (5.5%)

## Public interest

- There is district-wide public debate

77

# What is material?

To determine materiality we need to consider both an **individual adjustment** and all of the **adjustments as a set**

SOLGM guidance suggests an adjustment may be material if it

- might alter a reasonable person's conclusions about the **affordability** of the plan or about the **levels of service** contained in the plan
- might influence their **decision to make (or not make) a submission** on any consultation document (for example, has a policy shift been signalled)

78

## Engagement approach

- ✓ Focus on informing the public about the 2019/20 planned work programme
- ✓ An information document will be published outlining the 2019/20 work programme
- ✓ Communications via newspaper, email newsletter and social media, hard copy in service centres – over a two week period
- ✓ Community able to provide feedback through our usual channels
- ✓ Public speaking time available

79

## Engagement approach

- Production and adoption of the Annual Plan document itself is still required within one month of adoption, including
  - Forecast financial statements
  - Funding impact statement and rating base info
  - Statements of reserve funds
- Need to manage any community expectations that we would be formally consulting
  - Understand community needs to hear about Council's proposed plans and may wish to comment on the annual plan before it is adopted.
  - There will be time for Council to consider community feedback before formal adoption

80

## Managing community feedback

Feedback on AP adjustments from LTP	Will be analysed for consideration by Council as input into final decisions
Feedback on other areas of the budget	Will be presented to Council by exceptions only.
Requests for community funding	Refer any requests to the separate processes available for community funding outside AP
Proposals for new projects	We're not seeking proposals at this time. Will present to Council for consideration at start of the next Annual Plan process (for 2020/21)
Requests for maintenance	Staff will manage as a service request

81

## Key messages overview

- Work planned for 2019/20
- Annual Plan and Long Term Plan distinction
- Adjustments proposed through this Annual Plan
- What makes up the proposed rates increase
- Questions and comments welcome

82



## Current Timeline

Development Step	Timeframe	
Engagement with Community Boards	November to January	
Council Workshops	14 February 21 Feb (if required)	
Decision on draft Annual Plan content and engagement approach	14 March	
Communication and engagement	March/April	
Engagement feedback summary	April/May	
Final decisions on annual plan	<b>Mid-May</b>	13 June
Adopt Annual Plan	<b>Late-May</b>	27 June
Strike rates for 2019/20	27 June	

83

End

# Schedule of user fees and charges (Proposed 19/20)

All fees and charges include GST.

## Building consent fees

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

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

The inspection 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 building consent fee includes inspection fees only where shown for minor works.

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

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

Minor work (This includes one or two inspections as indicated. Additional inspections will be charged at \$158 per hour.)	
Solid fuel heater (includes one inspection)	\$261
Solid fuel heater with wetback (includes two inspections)	\$381
Solar water heating (includes one inspection)	\$256
Minor building work <\$5,000 (includes one inspection) e.g. sheds	\$313
Minor building work < \$10,000: retaining walls/carports decks/swimming/spa pools/conservatories/pergolas/plumbing and drainage (includes two inspections)	\$783

<sup>1</sup>This fee includes inspection onsite, travel and review of documentation in office. If the project is in a remote area or has difficult access, additional travel time will be charged.

### Building consent fees (continued)

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

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

<sup>1</sup> This fee includes inspection onsite, travel and review of documentation in office. If the project is in a remote area or has difficult access, additional travel time will be charged.

### Project information memorandum (PIM) fees

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

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

### Multi-proof consent fees

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

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

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

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

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

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

## Building consent fees – other charges

BRANZ and MBIE levies are not set by the Council.

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

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

## Building consent fees – other charges (continued)

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

Other charges	
<p>An Infrastructure deposit will be taken for each new build to ensure that Council's assets in the road reserve are protected, and that if damaged, can be repaired. If no damage is found during inspection and/or the damage has been repaired satisfactorily, the deposit will be refunded less the inspection fee. Where a new vehicle crossing is constructed the non-refundable inspection fees are also included in the deposit.</p> <p>The infrastructure inspection fee is \$157 and this fee includes a pre-construction onsite inspection and/or documentation review, a post construction onsite inspection and certification. If the works require further inspections additional time will be charged as per the hourly inspection fee of \$157 per hour.</p> <ul style="list-style-type: none"> <li>• The deposit where no new vehicle crossing is included; \$614.</li> <li>• The deposit where a new vehicle crossing is required to provide access from a residential building to the legal road; \$1,637.</li> <li>• The deposit where a new commercial vehicle crossing is required to provide access from a commercial building to the legal road; \$1,782</li> </ul>	
Provision of building files, copy of building consents, copy of compliance schedules or aerial maps via email, uploading to portal, on USB or on CD	\$18 plus disbursements
Access to building files/all copying/printing charges additional to the above services	Black and white: A4 – first 20 copies free then \$0.30 per page A3 – \$0.40 per page
	Colour: A4 – \$2.30 per page A3 – \$3.70 per page
Building certificate for supply and sale of alcohol	\$137
Building warrant of fitness renewal (one-two systems)	\$78.50 Includes first half-hour (\$157 per hour thereafter)
Building warrant of fitness renewal (three + systems)	\$117.75 includes first 45 minutes (\$157 per hour thereafter)
Removal of Section 72 certificate	\$157 plus disbursements

### Building consent fees – other charges (continued)

Other charges	
Time extension fee (for consents about to lapse or 24 months after issue)	\$100
List of building consents issued each week (emailed)	\$88 per year
List of building consents issued each month (emailed)	\$44 per year
List of building consents issued each month (posted)	\$68.50 per year
Receiving third party reports or other information to place on a property file at the owner's request	\$104 plus digital storage charge
Application for exemption from the requirement to carry out seismic work on the building or part	\$240 lodgment fee (includes half-hour assessment) plus \$157 per hour over and above first half-hour
Application for extension of time to complete seismic work for heritage building	\$240 lodgment fee (includes half-hour assessment) plus \$157 per hour over and above first half-hour
Application for extension of time to provide seismic assessment	\$240 lodgment fee (includes half-hour assessment) plus \$157 per hour over and above first half-hour

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

## Resource management fees

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

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

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

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

Non-notified land use applications (including temporary events)	
Permitted activities (including temporary events)	nil
Trim protected tree (urban area)	nil
Home occupation (Controlled activities)	\$215 fixed fee
Non-notified land use activities – general	\$1,256 deposit (covers first 8 hours of processing time, \$157 per hour thereafter)
Fast track resource consent (Controlled activities)	\$1,177.50 deposit (covers the first 7.5 hours of processing time, \$157 per hour thereafter)
Fixed fee activities <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; and 3. earthworks to maintain existing farm tracks.	\$109

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



## Resource management fees (continued)

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

Non-notified subdivision applications	
Subdivisions (20 or more lots)	\$4,710 deposit (covers first 30 hours of processing time, \$157 per hour thereafter)
Boundary adjustment (as defined by district plan)	\$1,256 deposit (covers first 8 hours of processing time, \$157 per hour thereafter)
Update existing cross-lease	\$314 fixed fee
Update cross-lease to fee simple title	\$628 fixed fee

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

## Resource management fees (continued)

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

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

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

### Resource management fees (continued)

Other	
Planning certificate – alcohol licensing	\$157 (fixed charge)
Cost recovery charge for inspection of confirmed breach of district plan provisions	\$157 per hour
Cancellation of building line restriction	\$628 (fixed charge)
Hourly charge out rates and disbursements	
Staff:	
- Planner/engineer (all levels)	\$157 per hour
- Planning manager, asset manager	\$188 per hour
- Environmental protection staff (all levels)	\$157 per hour
Administration staff	\$104 per hour

Hourly charge out rates and disbursements	
Elected member commissioner costs per hour for any hearing:	\$209 per hour (or part thereof)
Sitting collectively without an independent commissioner: (chairperson, hearing commissioners)	\$104 per hour per elected member as chair and
Sitting with an independent commissioner	\$84 per hour per elected member on a committee up to a collective total of \$209 per hour (or part thereof)
Independent commissioners	At cost
Postage and stationery	At cost
Consultant's fees (the use of consultants/peer review will be undertaken in consultation with the applicant)	At cost
Provision of resource consent files via email or on CD	\$18 fixed fee
Copying and printing	Black and white: A4 – first 20 copies free then 30c per page
	Black and white: A3 – 40c per page
	Colour: A4 – \$2.30 per page A3 – \$3.70 per page

## Engineering fees

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

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

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

## Animal management fees

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

Registration Neutered/speyed dog		
Class of dog (fee code)	Registration fee (pro-rated)	Fee (including penalty) if paid after 5pm, 31 July 2019
Disability assist dog (A)	Nil	Nil
Working dog (B)	\$68	\$102
Working dogs - second and subsequent (B)	\$41	\$61
Standard dog (E)	\$97	\$145
Approved owner (F)	\$68	\$102
Registration fee for dog owner over 65	\$77	\$115
Dogs classified as dangerous dogs (I)	\$145	\$217
Owner current member of NZ Kennel Club (G) – provide proof of membership annually	\$86.00	\$129

## Animal management impoundment charges

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

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

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

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

Item	First impound or seizure	Second impound in any two year period	Third and subsequent impound in any two year period
Impounded (must be registered and microchipped to release)	\$52	\$170	\$303
Impounded - unregistered	\$94	-	-
Sustenance – dog (per day)	\$12.30	\$12.30	\$12.30
Microchipping – dog	\$41	N/A	N/A
Seizure and take custody fee	\$72	\$72	\$72

Adopting Animals from Shelter	
Dogs (includes registration, microchip, and if applicable a de-sex certificate)	*\$270.00
Stock	*Auction

\*Auction is a requirement of Impound Act 1955

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

Item	First impound or seizure	Second impound in any two year period	Third and subsequent impound in any two year period
Prearranged after-hours release (two officers) – all	\$157 / Officer (one hour of time, additional time at \$104 per hour)	\$157 / Officer (one hour of time, additional time at \$104 per hour)	\$157 / Officer (one hour of time, additional time at \$104 per hour)
Impounding – sheep and goats	\$36 per head plus any costs incurred in transporting stock	\$62 per head plus any costs incurred in transporting stock	\$128 per head plus any costs incurred in transporting stock
Impounding – cattle and horses	\$62 per head plus any costs incurred in transporting stock	\$128 per head plus any costs incurred in transporting stock	\$256 per head plus any costs incurred in transporting stock
Animal control officer hourly charge-out rate		\$104 per hour	

### Impoundment charges (continued)

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

### Other animal management charges

Item		Working	Standard	Approved owner
Permit for three or more dogs (special license)		N/A	\$62	\$62
Approved owner application		N/A	\$49	\$49
Approved owner re-inspection fee*		N/A	\$27	\$27
Replacement tag	\$6.10 for first replacement tag \$12.30 for any subsequent replacement tag			
Euthanasia	Actual cost plus 10%, but minimum \$47			
Relinquishment fee	\$80 <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>3</sup> Provides contribution towards sustenance costs (three days minimum and administration and/or euthanasia costs).

## Environmental Health Food Act 2014 Fees

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

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

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

### Note for verification fees

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



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

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

### Environmental Health – Health Act Registration fees

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

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

## Alcohol licensing fees

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Trade waste fees

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

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

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

\*The compliance inspection fee includes travel component

## General compliance fees – Environmental Protection

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

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

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

## Districtwide cemetery charges

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

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

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

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

## Housing for older persons - weekly rental charges

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

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

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

## Swimming pools charges

Swimming pools charges	
Adult per swim <sup>4</sup>	\$5.20
Child per swim <sup>5</sup>	\$3.20
Under 5 years old swim	\$1.70
Adult swimming with child under five years of age	\$1.70
Spectators	Nil
Community services cardholder per swim	\$3.20
Senior citizen (65 years of age and over)	\$3.20
Student <sup>6</sup>	\$3.20
Aquafit Adult per class	\$6.30
Aquafit Senior per class	\$5.80
Hydroslide (Waikanae and Coastlands Aquatic Centre – unlimited use per visit) <sup>7</sup>	\$2.50
Family pass (family of four, minimum of one adult or maximum of two adults). Each extra family member is \$2.70	\$12.50
Family pass plus hydroslide Each extra family member is \$2.70 and extra slide pass is \$2.60	\$20.40

<sup>4</sup> Adult 16 years plus

<sup>5</sup> Child 5-15 years

<sup>6</sup> On supply of a student ID

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

Swimming pools charges		
Group discount adult (10 or more)	\$4.70	
Group discount child (10 or more)	\$2.90	
Spa and/or sauna (Coastlands Aquatic Centre) in addition to pool entry <sup>8</sup>	\$2.00	
Spa (Waikanae Pool) in addition to pool entry <sup>8</sup>	\$1	
Spa and/or sauna (Ōtaki Pool) in addition to pool entry <sup>8</sup>	\$2.00	
10 swim	Adult	\$46.80
	Child	\$28.80
	Community Services Cardholder	\$32
	65 years of age and over	\$32
	Aquafit adult Aquafit senior	\$56.70 \$52.20
20 swim	Adult	\$88.40
	Child	\$54.40

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

\*Subject to discretion of pool management depending on availability.

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

### Swimming pools charges (continued)

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

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



## Sportsgrounds charges (per season)

Fees include access to changing facilities where applicable.

These fees exclude junior sport.

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

\*Conditions apply

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

## Reserve land rentals

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

## Hall hire charges

Hall hire	
Bond – all halls at Council’s discretion in all respects	to a maximum of \$767
Paekākāriki Memorial Hall <sup>9</sup>	\$15.30 per hour \$47.10 per four hours \$94.10 per eight hours \$2 coin user-pays system for heaters
Paekākāriki tennis club hall <sup>9</sup>	\$12.30 per hour \$24.60 per four hours then \$6.10 per hour after that \$55.20 per eight hours then \$7.20 per hour after that

Hall hire	
Raumati South Memorial Hall <sup>9</sup>	\$12.30-\$15.30 per hour \$47.10-\$49.10 per four hours then \$12.40 per hour after that \$94.90-\$99.10 per eight hours then \$12.30 per hour after that \$2 coin user-pays system for heaters
Paraparaumu Memorial Hall <sup>9</sup>	\$12.30-\$15.30 per hour \$49.10-\$61.40 per four hours then \$12.30-\$15.30 per hour after that \$98.20-\$122.80 per eight hours then \$12.30-\$15.30 per hour after \$2 coin user-pays system for heaters
Waikanae Memorial Hall <sup>9</sup>	Main Hall: \$16.40-\$32.70 per four hour block then \$4.10 or \$8.20 per hour after that \$55.20 for eight hours then \$7.20 per hour after that mezzanine floor, small hall, main hall:

<sup>9</sup> Fees will vary in accordance with the space that is hired within the ranges, size and type of facility.

- Council reserves the right to charge for bookings in advance.
- Whole Complex charges for Raumati South Memorial hall, Paraparaumu Memorial Hall, Waikanae Memorial Hall and Otaki Memorial Hall receive a 10% discount on individual hire charges

- Cancellation fees:
  - No charge if cancelled greater than 28 days before hire date
  - 30% of booking fee if cancelled less than 28 days before hire date

Hall hire	
	<p>\$24.60 or \$32.70 per four hours then \$6.10 or \$8.20 an hour after that</p> <p>\$55.20 for 8 hours then \$7.20 per hour after that</p> <p>\$57.30 to hire a personal address system</p>

### Hall hire charges (continued)

Hall hire	
Waikanae Community Centre9	<p>\$46.50 per four hour block* (Regular Users)</p> <p>\$46.50 per hour Casual Users</p>
Waikanae Beach Community Hall9	<p>\$12.30 per hour</p> <p>\$30.70 per four hours then \$7.20 per hour after that</p> <p>\$55.20 per eight hours then \$7.20 per hour after</p> <p>\$2 coin user-pays system for heaters</p>
Reikorangi Community Hall9	<p>\$12.30 per hour</p> <p>\$24.60 per four hours</p> <p>\$55.20 per eight hours</p>
Ōtaki Memorial Hall9	<p>\$12.30-\$15.30 per hour</p> <p>\$49.10-\$61.40 per four hours</p> <p>\$98.20-\$122.80 per eight hours</p> <p>\$2 coin user-pays system for heaters</p>

Hall hire	
Mazengarb Sports complex	\$14.30 per hour
Paraparaumu College gymnasium hall	<p>\$32.70 per hour week days</p> <p>\$16.40 per hour weekends</p>

- Assumes regular users block-book the hall for mornings, afternoons and evenings i.e. to 12.30pm or to 5.00pm or to 10.00pm

## Library fees and charges

Lending	
Best seller books <sup>10</sup>	\$5.00
DVDs <sup>10</sup>	\$4.00 or \$5.40 for multi disc set
Talking books	No charge
Loans/reserves	
Interloans	\$15.30 each
International interloans	\$35 each
Library membership	
Membership cards (replacement)	\$3.80
<p>Anyone living, working, owning property or studying on the Kāpiti Coast can join the Kāpiti Coast District Libraries at no charge and use the resources of all of our SMART Libraries.</p> <p>Horowhenua residents who do not meet the above criteria can join Kāpiti Coast District Libraries and use Ōtaki, Waikanae, Paraparaumu and Paekākāriki libraries.</p>	Free

## Library membership

<sup>10</sup> Items will be reduced by 50% for holders of a super gold card and a community services card. No charge for the profoundly deaf borrowers for DVDs.

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

	have new library bags by 2018/19 with new design]
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### Library fees and charges (continued)

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

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

### Arts and Museums fees and charges

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

## Solid waste charges

Otaihanga Landfill (cleanfill only)	
Cleanfill  - must meet the cleanfill acceptance criteria published on the Council's website	\$14 per tonne  \$14 minimum charge  Pre-approved cleanfill <sup>11</sup> no charge
License fee	\$189 annually

More information can be found on the Council website: [kapiticoast.govt.nz](http://kapiticoast.govt.nz)

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<sup>11</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.

## Official information request charges

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

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

Official information request charges	
Staff time (in excess of two hours)	\$38 per half hour or part thereof
Black and white copying <ul style="list-style-type: none"><li>– A4 per sheet (the first 20 copies free)</li><li>– A3 per sheet</li></ul>	20c 40c
For any other cost, the amount incurred in responding to the request. For example specialty copying (maps etc.), including provision of electronic media storage devices, will be done at cost.	At cost
Requests requiring specialist experts, not on salary, to research and process the request	At cost

## How official information charges are determined

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

What can be charged for:

Labour:

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

Materials:

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

Other actual and direct costs:

- retrieval of information from off-site.

We will not charge for the following:

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

Additional factors

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



## Access and transport charges

How corridor access fees are determined:

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

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

<sup>12</sup> In case of an emergency CAR approval, the minor works CAR fee will be charged.

## Vehicle crossing inspection fee

### Overweight loads permit fee

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

Processing time will be invoiced based on hourly engineering fee.\*

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

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

\*\*For SH1 permits, apply to New Zealand Transport Agency direct. During the 19/20 year a change will be implemented for journeys that cover both SH1 and the local roads – one application will be introduced. This will be published on the Council website.

## Wastewater charges

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

## Water charges

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

## Water rates

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

Volumetric charge – refer to the funding impact statement.

## Laboratory charges

Testing of water - laboratory charges	
Alkalinity	\$15.00
Ammonia-N g/m <sup>3</sup>	\$21
BOD g/m <sup>3</sup>	\$27
Chloride g/m <sup>3</sup>	\$21
COD g/m <sup>3</sup>	\$27
Conductivity mS/cm	\$12
DO g/m <sup>3</sup>	\$10
DRP-P g/m <sup>3</sup>	\$21
F/Coli + E.Coli	\$35
Enterococci no/100ml	\$24
F/Coli no/100ml	\$22
Fluoride g/m <sup>3</sup>	\$27
Iron g/m <sup>3</sup>	\$21
Nitra+Nitri-N g/m <sup>3</sup> (Nitrate)	\$21
pH	\$12
Salinity	\$12
TEMP °C	\$10
Total coliforms no/100ml	\$22
Total P g/M3	\$27
Total solids %	\$15

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

