

Mayor and Councillors
COUNCIL

15 JUNE 2017

Meeting Status: **Public**

Purpose of Report: For Decision

FUTUREKĀPITI: 2017-18 ANNUAL PLAN DECISIONS

PURPOSE OF REPORT

- 1 This report asks Council to approve key decisions on the content of the 2017/18 Annual Plan to allow the final draft of the 2017/18 Annual Plan to be finalised for adoption by Council on 29 June 2017.

DELEGATION

- 2 Only the Council may approve the components of the draft *Futurekāpiti 2017/18 Annual Plan*.

BACKGROUND

- 3 Work began on developing the 2017/18 Annual Plan in November 2016. Several planning assumptions have guided the development of the 2017/18 Annual Plan. They are:
 - The 2017/18 Annual Plan will be focussed on delivering the third and final year of the current 2015-35 *FutureKāpiti* Long term plan
 - Not an opportunity to make fundamental change to the content of the Long Term Plan which has already been adopted by Council and endorsed by the Community – exceptions based
 - Quantified limits on rates and borrowings as incorporated in the financial strategy will remain as currently specified
 - Service levels will remain as outlined in the current Long term plan.
- 4 In February, four Council workshops were held (in public) to determine the budget for the 2017/18 financial year and in doing so, consider any changes necessary in year three (2017/18) of the 2015-35 *FutureKāpiti* Long term plan.
- 5 This included consideration of a revised rates increase for the 2017/18 year from that originally forecast in the 2015-35 *FutureKāpiti* Long term plan. Community Boards provided proposals for consideration as part of developing the draft 2017/18 Annual Plan.
- 6 Iwi through Te Whakaminega o Kāpiti had an opportunity to develop proposals for consideration as part of the development of the 2017/18 Annual Plan, but indicated that they intend to input into the development of the 2018-38 *FutureKapiti* Long term plan rather than submit into the Annual Plan process.
- 7 The outcome of the workshops was incorporated into a draft Annual Plan including additional items that amounted to a proposed 5.9% rates increase.

- 8 A draft Annual Plan was prepared and a public consultation document was developed and adopted by the Council in March. Consultation took place between 31 March 2017 and 1 May 2017.
- 9 The Wellington Region Waste Management and Minimisation Plan (WMMP) was also included in the Annual Plan consultation process. All Councils across the Wellington Region consulted on this as part of their Annual Plan consultation.
- 10 Consultation was promoted through a number of channels including:
 - the Council's website
 - newspaper advertisements (including a one and a half page feature in the Kāpiti Update)
 - announcements and reminders about upcoming opportunities to meet with councillors and staff at local events
 - Everything Kāpiti e-newsletter and Express yourself forum e-mail
 - Media advisories
 - Face to face engagement at markets / fairs at Paekākāriki, Paraparaumu, Ōtaki and Waikanae.
- 11 Council received 134 formal submissions, including 33 submissions related to the WMMP. Twenty eight submitters appeared before Council to discuss their submissions as part of the Annual Plan hearings, which occurred on 15 and 16 May 2017. A copy of all submissions was distributed to Elected Members.

2017/18 Annual Plan Consultation Document

- 12 In the consultation document, Council set out its proposed changes to year three of the *FutureKāpiti* 2015-35 Long term plan and asked the community for their views on:

Suggestions to reduce the proposed rates impact

- 13 In the past two years, Council received strong feedback from our communities that they do not want to see services and facilities cut in order to reduce rates increases. Through this consultation process, we asked the community whether they had any suggestions around areas where they would be happy to accommodate reduced services and facilities in order to reduce proposed rates increases.

Proposals that would increase rates

- 14 Additional resourcing to leverage upcoming economic development opportunities by allocating a further \$95,000 of operational expenditure with a +0.16% impact on rates
- 15 Funding and resources to allow Council to comply with the requirements of the National Policy Statement on Urban Development Capacity by allocating \$105,000 of operational expenditure with a +0.18% impact on rates
- 16 Stormwater
 - (a) increased costs to meet additional stormwater water quality conditions to maintain resource consent conditions by allocating \$141,000

- (b) delivering a reprioritised capital works programme to address resilience issues by allocating \$521,000 of capital expenditure. Total rates impact for both stormwater initiatives is +0.27%
- 17 Establishment of a Self Insurance Fund to help this Council's overall resilience to unplanned events. This initiative would require capital expenditure of \$250,000 and operational expenditure of \$150,000 totalling a +0.27% impact on rates.
- 18 Development of a new link walkway in Paekākāriki that would require capital expenditure of \$60,000 which is a + <0.01% impact on rates
- 19 Providing additional funding to continue with enhancing Makarini Street with beautification and community events. This would require \$10,000, which is a rates impact of +0.02%.
- 20 Development and implementation of a renewal plan to enhance the state of the Waikanae Beach Hall to increase usage. This would require capital expenditure of \$10,000 and a rates impact of + <0.01%.
- 21 Two initiatives relate to Haruatai Park in Ōtaki
- (a) A minor upgrade to the Ōtaki pool changing rooms to align with the current work to redevelop the pool building. This requires a capital contribution of \$30,000 which equates to a + <0.01% rates impact
- (b) Installation of a community BBQ. The cost of this initiative would be a capital contribution of \$34,000 and an on-going operating contribution of \$3,000. Total rates impact would be + <0.01%

Proposed service level reductions

- 22 To offset reduced transport funding, Council is proposing minor changes in service levels for rural berm mowing and sweeping of kerbs.
- a. Rural berm mowing - Currently rural berm mowing occurs four to six times per year, depending on growing conditions. We are proposing that this service only take place a fixed maximum of four times per year
- b. Kerbside sweeping – Within our district we currently sweep 500km of kerbs four times a year. We are proposing that this service only occur three times per year.
- 23 This would generate operating savings of \$62,000 with a rates impact of (0.11%).

Long term plan work programme

- 24 Capital work programme – Following a recent review of our proposed capital works programme for 2017/18, Council reprioritised the programme to align with what Council can reasonably expect to carry out in 2017/18 based on existing capacity. Two of the projects to be reprioritised are:
- Ōtaki Beach development – During 2017/18 Council will be engaging with the community about the proposed development of land on Marine Parade, Ōtaki Beach. Following community engagement, any developments will be planned for future years

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

Development Contributions

- 25 An amendment to the Development Contributions Policy 2015 has been included within the 2017/18 Annual Plan.
- 26 Effective from 1 July 2017, the first dwelling unit on any vacant section that was created prior to 30 July 1999 may be charged reduced levies for water, wastewater and stormwater contributions.
- 27 This will apply where the property has been paying rates for these services on the vacant land since the property was created. This also includes the proposed 1.9% increase in levies.

Fees and Charges

- 28 Each year Council reviews all its fees and charges and generally increases them to keep pace with the rising costs of providing these services.
- 29 For this Annual Plan, most fees and charges have increased to align with inflation, while some have increased further to ensure that we are covering costs. In addition, there have been several recent legislative changes that require us to implement new fees and charges, as part of Council's responsibility to administer these Acts.
- 30 Most new or amended fees and charges will apply from 1 July 2017. The main proposed changes, other than those that are rising due to inflation, in line with the local government cost index (1.9%) were detailed in the consultation document.

Regional Waste Management and Minimisation Plan (WMMP)

- 31 The Wellington region Waste Management and Minimisation Plan outlines the actions each council will take around waste management, and sets a primary waste reduction target for the region – to reduce the total quantity of waste sent to landfills by a third over the next 10 years.
- 32 The plan includes regional actions as well as each council's local actions.
- 33 Proposed regional actions include:
 - Investigate and if feasible develop, implement and oversee monitoring and enforcement of the regional bylaw.
 - Implement National Waste Data Framework and utilise the Framework to increase strategic information.
 - Deliver enhanced regional engagement, communications and education.
 - Facilitate local councils to determine and, where feasible, implement optimised kerbside systems that maximise diversion and are cost-effective to communities.
 - Investigate and, if feasible, develop a region-wide resource recovery network, including facilities for construction and demolition waste, food and/or bio solids, and other organic waste.

- Collaborate on options to use bio solids beneficially.
 - Promote, investigate and, where appropriate and cost-effective, support the establishment of shared governance and service delivery arrangements, where such arrangements have the potential to enhance the efficiency of waste management and minimisation initiatives within the region.
 - Fund regional resources for the implementation of the WMMP, e.g. human resources and research, funding the formulation of the next WMMP, or investing in shared infrastructure or initiatives.
 - Work collaboratively with local government organisations, non-government organisations and other key stakeholders to undertake research and actions to advance solutions to waste management issues such as, but not limited to, e-waste, plastic bags, and the need for a container deposit system.
 - Work together to lobby for product stewardship for possible priority products such as, but not limited to, e-waste, tyres and plastic bags.
- 34 Local action plans across the region recognise that education, communication and Council leadership will be an essential part of the waste minimisation and reduction process. In the Kāpiti Coast District our proposed local actions include:
- Reviewing our Solid Waste Bylaw, licensing and data collection systems, along with any changes needed for consistency with any future regional solid waste bylaw.
 - Providing support and assistance to educational institutions, residents, iwi and businesses and community groups with waste minimisation education, projects and events.
 - Reviewing the current waste and recycling collection systems and facilities with the aim of reducing the volume of waste to landfill.
 - Continuing contestable waste reduction grants funded from government waste levy payments.
 - Working collaboratively with other councils to enhance regional communications and waste minimisation opportunities.

OUTCOME OF THE CONSULTATION PROCESS

- 35 The Council received 134 formal submissions following the close of the consultation period. In respect of the submissions received:
- 102 submissions were received from individuals
 - 32 submissions were made on behalf of organisations
 - 33 submissions or comments were also received relating to the WMMP
 - The majority of submissions were either provided through our dedicated e-mail address or in hard copy.
- 36 In addition to the formal submission process, less formal feedback was received through the face to face opportunities provided at weekend markets and fairs across the district.

37 A summary of the feedback received from the consultation process has previously been provided to Elected Members.

Consultation feedback

38 This section summarises the feedback received on the items included in the consultation document.

Suggestions to reduce the proposed rates impact

39 There were few suggestions received as to how Council might be able to reduce the impact of the proposed rates increase through reduction in services, levels or facilities. The majority of feedback received to this question focussed on the Council needing to become more efficient and through that reduce costs, while maintaining current levels of service.

40 That sentiment was tempered by several submitters who believed that more services needed to be provided to cope with an increase in the general population of the district.

Comments on the 5.9% proposed average rates increase

41 Eighty submitters commented on the proposed 5.9% average rates increase. A significant percentage of those submitters were opposed to the proposed rates increase, largely from an overall affordability perspective. Overall comments focussed on a desire for Council to reduce its own costs to reduce any further rates increases.

42 However, there was also feedback that supported the Council's direction and there was some support for an increased focus on economic development to grow the district and make good decisions today that will help to contain or reduce cost increases into the future.

Proposals included in the 5.9% average rates increase

43 The majority of people provided feedback more generally and largely focussed on the affordability impacts of the proposed rates increase, rather than commenting on the specific proposals, however feedback was received as outlined below.

44 Of the 134 submissions received, 30 submitters commented on the proposal to add additional resourcing to the economic development activity to ensure that Council is able to leverage off upcoming opportunities. A total of 11 submitters supported the proposal and 19 submitters did not.

45 Thirty submitters commented on the National Policy Statement on Urban Development Capacity, which is a legislative requirement, with even numbers for and against the proposal.

46 Thirty submitters commented on the two stormwater proposals; 24 in support with six opposed.

47 Twenty nine submitters commented on the proposal to establish a contingency fund with 16 opposed and 13 in support.

48 Fifteen of 29 submitters agreed; 14 were opposed to the proposal to establish a new link walkway to allow walkers of the Paekākāriki Escarpment Track to park at the Paekākāriki railway station and safely walk to the beginning of the track.

- 49 Fourteen of 27 submitters' supporters the proposal to further engage with the Makarini Street community; 13 submitters were opposed.
- 50 Sixteen of 28 submitters supported a proposal to develop and implement a renewal plan for the Waikanae Beach Hall; 12 were opposed.
- 51 There were two proposals put forward relating to Haruatai Park in Ōtaki as outlined above. Twenty eight submitters commented on these proposals with 13 in support; 15 were opposed.

Proposed service-level reductions

- 52 There were two proposals put forward to reduce the overall rates increases as outlined above. A total of 28 submitters commented on these proposals, of which 16 were in support; 12 were opposed.

User Fees and Charges

- 53 Many services provided by Council, such as swimming pools, are subsidised so that users only pay some of the full cost of providing the service. Each year, council reviews all its fees and charges and generally increases them to keep pace with the rising cost of providing those services. The rest is paid out of rates.
- 54 For this Annual Plan, the level of the fees and charges increases has generally been in line with the increase in the local government cost index of 1.9%.
- 55 Recent legislative changes have affected our regulatory activities. These changes have resulted in proposed additions and amendments to the fees and charges.
- 56 In the consultation document, Council set out its proposed changes to fees and charges for year three of the *FutureKapiti* 2015-35 Long term plan, which include:
- Swimming Pools – maintain all fees at 2016/17 levels so they are not increased by inflation.
 - Libraries – fines for adult books proposed to increase to 60 cents a day (from 50 cents) with children's books remaining unchanged at 20 cents per day.
 - Private swimming pools – Introducing fencing inspections fees following legislation changes.
 - Animal Management - New (lower) fee for owners over 65 years and a new unregistered dog impoundment fee and reductions in relinquishment and euthanasia fees
 - Wastewater charges – septic disposal fee increase to reflect the cost of treating and disposing of this waste.
- 57 Sports grounds charges - following the consultation period, it was noted that Twilight Football fees should be corrected to \$168 per field, inflated from the 2016/17 year.
- 58 Generally those that commented recognised the need to increase fees and charges in line with inflation.
- 59 Council adopted the regulatory schedule of fees and charges on 25 May 2017. A full schedule of all charges will form part of the final draft Annual Plan, which is

planned to be tabled for adoption at the Council meeting scheduled for 29 June 2017 is attached as Appendix 1.

Regional Waste Management and Minimisation Plan

- 60 All councils in the Wellington region have developed a new draft WMMP plan and consulted on this as part of this year's Annual Plan consultation. The aims of the plan are to reduce the amount of waste produced, to better reuse waste resources, and to recycle more.
- 61 The plan includes regional actions as well as each council's local actions (as noted above, which were included in the 2017/18 Annual Plan consultation document for comment and feedback.
- 62 Feedback was largely positive and supported the general direction of the WMMP.

Other Issues Raised

- 63 In addition to the proposals discussed above, Council also received submissions from the Ōtaki, Waikanae and Paraparaumu / Raumati Community Boards as well as several groups and individuals. Appendix 2 lists the requests raised with potential funding implications and the officer's recommendations for consideration by Council that are not covered elsewhere in this paper.
- 64 Council also received several requests for direct funding assistance. These are detailed in Appendix 3 along with officer's recommendations for Council's consideration and decision.

Management Identified Changes

- 65 Since Council's adoption of the draft Annual Plan on 23 March 2017, additional information has been received that impacts on the overall rates funding requirements and forecast borrowings for 2017/18.
- 66 These impacts need to be considered when finalising the *FutureKāpiti* 2017/18 Annual Plan. The table below summarises these impacts:

Impacts of Proposed Changes	Capital Spending \$000's	Borrowings \$000's	Rates Increase %
Draft 2017/18 AP	30,873	186,361	5.8%
Management identified changes - reduce net operating costs	-	-	(0.28%)
Management identified changes - reduce growth from 0.8% to 0.6%	-	-	0.20%
Management identified changes - carryforwards and additional capital expenditure	3,610	-	(0.06%)
Current proposed Capital Spending, Borrowings and Rates Increase	34,483	186,361	5.7%

Reduced net operating costs (\$161,000, 0.28%)

67 The table below outlines the net operating cost reductions identified during the consultation process:

Impacts of proposed changes	Total Rates 2017/18 \$000's	2017/18 Rates increase %
Building Control - Increase in revenue forecast and increase in budget for personnel.	(43)	(0.07)
Add: Sponsorship income not included in budget	(43)	(0.07)
Staff Remuneration - Average remuneration increase of 1.7% proposed instead of 2.0% budgeted (0.5% increase in grade included in addition)	(75)	(0.13)
Total additional operating expenditure	(161)	(0.28%)

Building Control - (\$43,000, 0.07%)

68 Building consent revenue is expected to continue at 2016/17 levels, therefore it is proposed to increase the revenue budget by \$272,000 to align with the 2016/17 forecast.

69 To support this workload, it is proposed to increase personnel costs by \$228,000. This results in a net rates reduction of \$43,000 and 0.07%.

Sponsorship revenue – (\$43,000, 0.07%)

70 There is currently a sponsorship agreement that is planned to be received until 2022/23 but is not currently included in the budget. The annual invoice is for \$42,500 plus GST and was not included in the draft budget.

Staff Remuneration – (\$75,000, 0.13%)

71 The 2017/18 draft Annual Plan assumed an annual market movement in salaries and wages of 2.0% plus an additional provision of 0.5% to allow for staff movements in grade. We have recently received an external forecast of the market movement and are able to recommend a reduction of \$75,000 to reflect the revised increase of approximately 1.7%.

Change to 2017/18 assumption for growth in the ratepayer base

72 The draft 2017/18 Annual Plan assumed 0.8% growth in the ratepayer base for 2017/18.

73 Further analysis was completed during the consultation period of new rateable properties added over the last year. This determined that it was more appropriate to decrease this growth to 0.6%. This is mainly due to increased activity by NZTA to reclassify the new expressway as roading reserve, which is not rateable.

Capital Expenditure carry forwards and additional capital expenditure (Increase 2017/18 budget by \$3.610m)

Capital expenditure carry forwards – (\$2.7 million, 0.06%)

- 74 Officers seek Council approval to carry forward an additional \$2.7 million from 2016/17 into 2017/18 and 2018/19. This increases the total capital expenditure carry forward from \$6.8 million to \$9.5 million for 2016/17. This results in a total capital expenditure budget for 2017/18 of \$34.5 million.
- 75 The table below outlines the carry forwards by activity. The detailed listing by project is contained in Appendix 4.

Activity	Carry forward Draft AP (\$000)	Carry forward Final AP (\$000)	Change (\$000)	Year project carried forward to:		Total carry forward (\$000)
				2017/18	2018/19	
Community Facilities and Community Support	491	574	83	486	88	574
Parks and Open Spaces	341	570	229	570	-	570
Recreation and Leisure	2,930	3,678	749	3,678	-	3,678
Corporate	151	95	(56)	95	-	95
Access and Transport	250	450	200	450	-	450
Coastal Management	800	840	40	-	840	840
Wastewater Management	-	1,243	1,243	1,243	-	1,243
Economic Development	1,880	2,075	195	575	1,500	2,075
Total carry forwards to future years	6,842	9,524	2,683	7,096	2,428	9,524

- 76 It is proposed that \$7.10 million of the \$9.52 million would be carried forward to 2017/18 and \$2.43 million to 2018/19.
- 77 Council officers recognise that the Capital expenditure budgets currently proposed for 2017/18 of \$34.5 million and \$40.5 million for 2018/19 are challenging. Officers have committed to a detailed review in the first quarter of 2017/18 to reassess the deliverability of the proposed work programme.

Additional capital expenditure – (\$980,000) – LED Streetlights

- 78 The 2015-35 LTP currently provides \$41,000 for business case development in 2017/18 and \$2.3 million in funding from 2018-2021 for the conversion of streetlights to LED streetlights. These budgets assume the standard NZTA funding rates (FAR) of between 49% and 51%.

- 79 NZTA recently introduced a unique opportunity for Council where it will provide up to 85% of the LED funding for work completed during the LTP2015-18 years. This means that for the last two financial years, Council will be able to claim 85% for streetlights that have already been converted under Council's regular streetlight maintenance and renewal programme,. This 'grant' (payback) Council will receive in July 2017 is estimated to be \$150k and will be received into the roading budget as additional revenue.
- 80 To make sure Council maximises the opportunity to claim 85% funding assistance for the conversion to LED streetlights, it is proposed to increase the capital programme for LED conversion to \$1,021,000 for 2017/18.
- 81 While this will require a change to the capital works programme and NZTA funding revenue, it will not result in any additional borrowings for Council.
- 82 This increased capital budget will enable Council to complete the conversion of LED upgrades sooner than planned for the entire district, while taking advantage of the increased subsidy.
- 83 The table below outlines the current and proposed budget and changes in the borrowings and operating budget over the next four years.

	2017/18	2018/19	2019/20	2020/21	Total
	\$000	\$000	\$000	\$000	\$000
Current					
LED Capital Budget	41	833	789	696	2,359
NZTA Funding	(20)	(417)	(402)	(355)	(1,194)
Borrowings Required	21	417	387	341	1,165
Current operating budget (depreciation & interest)	2	14	89	159	262
	2017/18	2018/19	2019/20	2020/21	Total
	\$000	\$000	\$000	\$000	\$000
Proposed					
LED Capital Budget	1,021	833	789	696	3,339
NZTA Funding	(1,000)	(417)	(402)	(355)	(2,174)
Borrowings Required	21	417	387	341	1,165
Proposed operating budget (depreciation & interest)	2	79	154	224	458
Increase/(decrease) in borrowings	-	-	-	-	-
Increase/(decrease) in operating budget	-	65	65	65	196

- 84 Recently the Strategy and Policy Committee recommended that Council delegate authority to the Public Art Panel to select public artworks provided that the location and priority for the artworks has been approved by the Council and the cost of that artwork is within the existing approved budget.
- 85 Based on this recommendation being accepted by the Council at the 15 June 2017 meeting, there is a need to amend the existing LTP Key Performance Indicator from:
- *The public art panel makes recommendations to council for approval on all public art commissions.*
- to:
- *The public art panel makes recommendations to council for approval of the public art programme and selects public art work in line with that programme.*
- 86 Making this change will ensure that the Key Performance Indicator for this area of council activity is in line with intent of the change that Council are being asked to endorse on 15 June 2017.

CONSIDERATIONS

Policy considerations

- 87 There are no proposed changes to Council's existing policies, as contained in the Futurekapiti 2015-35 Long term plan.

Financial considerations

- 88 Financial considerations have been covered as part of this report.
- 89 The draft 2017/18 Annual Plan includes an average rates increase of 5.9%. The final average rates increase will be determined by Council's decision regards the submissions received during the consultation process and the additional funding requirements identified by Council Officers.
- 90 While the rates increase will only be determined by all decisions taken at this meeting, the indicative rates increase would be 5.7% if all management identified options are adopted and no further adjustments are made.

Legal considerations

- 91 The process being undertaken to develop the 2017/18 Annual Plan meets the requirements of the Local Government Act 2002. Section 95 of the LGA 2002 requires all local authorities to prepare and adopt an Annual Plan by 30 June 2017.
- 92 Amendments in 2014 (Sections 95 (2A) refers) allow a council to not consult on the content of an Annual Plan, provided that plan contains no significant or material differences from the content of the Long term plan to which it relates.
- 93 The Kāpiti Coast District Council made the decision to consult with the community regardless of the level of change proposed, in the spirit of open and accountable local government.

Tāngata whenua considerations

- 94 Te Whakaminenga o Kāpiti has been briefed on the process associated with the development of the 2017/18 Annual Plan and has had the opportunity to participate in all workshops and briefings held on this topic.
- 95 Te Whakaminenga o Kāpiti decided they would not provide a submission to this year's Annual Plan.

SIGNIFICANCE AND ENGAGEMENT

Degree of Significance

- 96 This matter has significance under Council policy.

Consultation already undertaken

- 97 As mentioned above, community consultation was undertaken between 31 March 2017 and 1 May 2017. Information to inform the public was made available by way of an interactive electronic consultation document on the Council's own website and the provision of hard copy booklets and submission forms in the Council's libraries and service centres. Council also provided opportunities in Ōtaki, Waikanae, Paraparaumu/Raumati and Paekākāriki for people to meet with councillors to discuss the proposed Annual Plan.
- 98 Additionally a one and a half page Kāpiti Update was published in one of the local newspapers providing summary information on what was being proposed and advising the community on how they could be involved.

Engagement planning

- 96 No further engagement with the community is required other than to publicise the decisions made as a result of this paper and the subsequent adoption of the 2017/18 Annual Plan, and the formal setting of rates on 29 June 2017. All submitters will receive a written response following the adoption of the Annual Plan.

Publicity

- 97 Information on the outcomes of the 15 June 2017 Council meeting will be made available to residents and ratepayers through key communication channels, including the Council's website and Facebook page. In addition, the outcomes will be communicated to media.

RECOMMENDATIONS

- 98 It is recommended that Council:
- a. Notes the feedback and requests received from the community during the consultation phase of the development of this 2017/18 Annual Plan.
 - b. Notes that the topics included in the 2017/18 Annual Plan consultation document included:
 - Request to the community for ways to reduce the proposed rates increase
 - Proposals that would increase rates

- Proposed service level reductions
 - Changes to the existing LTP work programme
 - Changes to the Council's Development Contributions policy
 - Schedule of Fees and Charges
 - Regional Waste Management and Minimisation Plan
- c. Notes that there were few suggestions received as to how the Council might be able to reduce the impact of the proposed rates increase through reductions in service levels or facilities.
- d. Notes the majority of feedback received from submitters related to the proposed 5.9% average rates increase.

Proposals included in the 5.9% average rates increase

- e. Approves increased operational expenditure of \$95,000 for economic development activity for the 2017/18 financial year with a +0.16% impact on rates.
- f. Approves funding and resources to allow the Council to comply with the requirement of the National Policy Statement on Urban Development by allocating \$105,000 of operational expenditure with a +0.18% impact on rates.
- g. Approves increased costs to meet additional stormwater water quality conditions to maintain resource consent conditions by allocating \$141,000 and delivering reprioritised capital works programme to address resilience issues by allocating \$521,000 of capital expenditure. Total rates impact for both initiatives is +0.27%.
- h. Approves the establishment of a contingency fund to over time build a self-insurance fund to help Council's overall resilience to unplanned events. This requires additional capital expenditure of \$250,000 and operational expenditure of \$150,000 with a rates impact of +0.27%.
- i. Approves the development of a new link walkway in Paekākāriki that requires additional capital expenditure of \$60,000 which has a +0.01% rates impact
- j. Approves additional funding to continue with enhancing the area with beautification and community events in Makarini Street. This requires additional operational funding of \$10,000 with a rates impact of +0.02%.
- k. Approves the development and implementation of a renewal plan to enhance the state of the Waikanae Beach Hall. This will require capital expenditure of \$10,000 with a rates impact of +0.01%.
- l. Approves a proposal relating to Haruatai Park in Ōtaki which is a minor upgrade to the Ōtaki pool changing rooms to align with the current work to redevelop the pool building. This requires capital expenditure of \$30,000 with a rates impact of +0.01%.
- m. Approves the installation of a community BBQ in Haruatai Park in Ōtaki. This requires capital expenditure of \$34,000 and an ongoing operational cost of \$3,000 with a rates impact of +0.01%.

Proposed service level reductions

- n. Approves the reduction of rural berm mowing from six times per year to four times per year and kerbside sweeping from four times per year to three. Both reductions will generate \$62,000 of savings with a rates impact of -0.11%.

Changes to the existing LTP work programme

- o. Notes the proposed changes to the current LTP capital works programme as outlined paragraph 24 of this paper.

Changes to the Council's Development Contributions policy

- p. Notes the proposed changes to the current Development Contributions policy as outlined paragraphs 25-27 of this paper.

Schedule of Fees and Charges

- q. Approves the schedule of Fees and Charges as contained in Appendix 1 of this paper.

Regional Waste Management and Minimisation Plan

- r. Advises the Joint Committee that there are no changes to Kāpiti's Waste management and minimisation plan local actions
- s. Recommends to the Joint Committee that this Council has no proposed alterations to the Regional Actions proposed in the Regional waste management and minimisation plan

Potential funding implications arising from Annual Plan submissions

- t. Approves officer recommendations to the requests with potential funding implications from Community Boards, groups and individuals as set out in Appendix 2 of this paper

Funding Requests arising from Annual Plan submissions

- u. Approves officer recommendations for grant requests received as part of the 2017/18 Annual Plan consultation process as contained in Appendix 3

Management Identified Changes

- v. Approves management's identified changes to operating expenditure, noting that this will decrease net operating expenditure by \$161,000 and the rates funding requirement for 2017/18 by 0.28%.
- w. Approves management's identified changes to growth in the ratepayer base, noting that this will increase the average rates increase by 0.2%.
- x. Approves management's identified changes to capital expenditure carry forwards, noting that this will decrease the rates funding requirement for 2017/18 by (0.06%).
- y. Approves management's identified increase to capital expenditure for LED streetlights, noting that this will increase capital expenditure by \$980,000 and capital grants revenue by \$980,000. The rates funding requirement and borrowings for 2017/18 will not change.
- z. Notes that officers have committed to a detailed review in the first quarter of 2017/18 to reassess the deliverability of the proposed work programme for the 2017/18 year.

- aa. Approves the inclusion in the 2017/18 Annual Plan a revised Key Performance Indicator relating to the work of the public arts panel on the basis that the recommendation of the Strategy and Policy Committee has been adopted by Council at the meeting scheduled to be held on 15 June 2017.

Rates Increase for 2017/18

- bb. Note that subject to the outcome of this meeting the indicative rates increase for the 2017/18 financial year would be 5.7% if recommendations outlined in this paper are adopted and no further adjustments are made.

General

- cc. Consider any other changes it may wish to make in response to submissions received and matters raised during the hearings.

Report prepared by	Approved for submission	Approved for submission
Kevin Black	Wayne Maxwell	Sarah Stevenson
Manager Corporate Planning and Reporting	Group Manager Corporate Services	Group Manager Strategy and Planning

ATTACHMENTS

- Appendix 1 – Schedule of user fees and charges
- Appendix 2 – Potential funding implications arising from Annual Plan submissions
- Appendix 3 – Funding Requests arising from Annual Plan submissions
- Appendix 4 – Proposed capital carry forwards

Appendix 1: Schedule of user fees and charges

All fees and charges include GST.

Building consent fees

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

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

The inspection fee⁽¹⁾ is estimated on the number of inspections required for the type of work. If the number of inspections has been over-estimated a refund will be made. If additional inspections are required, they will be charged at the rate applicable at the time they occurred and will need to be paid before we issue a code of compliance certificate.

The fees exclude BRANZ, MBIE levies, refundable deposits.

The building consent fees in the following table include a digital storage charge of \$44.

⁽¹⁾ Inspection fee

This fee includes inspection on site, travel and review of documentation in office.

If the project is in a remote area or has difficult access, additional travel time will be charged.

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

Building consent fees continued

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

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

Project information memorandum (PIM) fees

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

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

Multi-proof consent fees

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

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

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

The multi-proof consent fees below include a digital storage charge of \$44.

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

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

Building consent fees – other charges

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

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

Other charges	
Registration of Section 77(1) certificate (as at June 2015 the disbursements are \$260 per registration)	\$220 plus disbursements (includes registration at Land Information New Zealand)
Digital storage charge (if applicable and not already included in a separate fee)	\$46 per consent additional to above consent fees
Amendment to building consent application	\$230 lodgement fee (includes ½ hour assessment) plus \$150 per hour over and above first ½ hour
Application for discretionary exemption (Schedule 1, Part 1, Section 2, Building Act 2004)	\$230 lodgement fee (includes ½ hour assessment) plus \$150 per hour over and above first ½ hour
Warrant of fitness audit inspections	\$150 per hour
Inspection fees associated with a notice to fix	\$150 per hour
Engineering technical assessment/peer review	Cost plus 10%
New Zealand Fire Service design review	Cost plus 10%
New/amended compliance schedule	\$140

Building consent fees – other charges continued

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

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

Building consent fees – other charges continued

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

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

Resource management fees

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

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

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

Notified applications	
Publicly notified applications	\$3000 deposit (covers first 20 hours of processing time, balance to be charged on time and material basis including advertising)
Limited notified applications	\$2,400 deposit (covers first 16 hours of processing time, balance to be charged on time and material basis including advertising)

Non-notified land use applications (including temporary events)

Permitted activities (including temporary events)	nil
Home occupation – Controlled activities	\$210
Non-notified land use activities – general	\$900 deposit (covers first 6 hours of processing time, \$150 per hour thereafter)
Fixed fee Discretionary activities ⁽¹⁾ 1. Removal/trimming protected trees causing significant structural damage (as determined by an appropriately delegated, qualified and experienced person, i.e. an ecologist or council staff member) 2. Trimming of protected vegetation to maintain existing farm tracks 3. Earthworks to maintain existing farm tracks.	\$105

⁽¹⁾ Discretionary activities: Conditions apply, applications will only be accepted on a case by case basis and assumes adequate information provided.

Resource management fees continued

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

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

Resource management fees continued

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

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

Resource management fees continued

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

Hourly charge out rates and disbursements	
Elected member commissioner costs per hour for any hearing:	\$200 per hour (or part thereof)
Sitting collectively without an independent commissioner: (chairperson, hearing commissioners)	\$100 per hour per elected member as chair and \$80 per hour per elected member on a committee up to collective total of \$200 per hour (or part thereof).
Sitting with an independent commissioner	
Independent commissioners	At cost
Postage and stationery	At cost
Consultant's fees (The use of consultants/peer review will be undertaken in consultation with the applicant)	At cost
Copying and printing	Black and white: A4–first 20 copies free then 30c per page
	Black and white: A3–40c per page
	Colour: A4–\$2.20 per page A3–\$3.50 per page

Engineering fees

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

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

Non-notified land use consents		
Commercial/ industrial development or infrastructure development	Engineering drawing approval	\$1,350 (includes 3 submissions of engineering drawings, beyond this will be charged at \$150 per plan)
	Engineering construction supervision	Determined as 2% of the total estimated value of services (water, sanitary, drainage and road), including engineering and contingency fees (minimum of \$10,050)
All other non-notified land use consents	Application deposit per application	\$300 (includes the first 2 hours, \$150 per hour thereafter)
Subdivisions		
Fee simple	Application deposit	\$750 plus \$35 per lot (includes the first 5 hours, \$150 per hour thereafter)
Unit title	Application deposit: - Up to 6 unit titles	\$750 per application (includes the first 5 hours, \$150 per hour thereafter)

Engineering fees continued

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

Monitoring		
All compliance monitoring is to be charged at an hourly basis for staff time		\$150 per hour
Other subdivisions		
Boundary adjustments (including cross lease variation)	Application deposit per application	\$300
Second stage cross lease or conversion of cross lease to freehold	Application deposit per application	\$300
Right-of-way applications	Application deposit per application	\$300 (includes the first 2 hours, \$150 per hour thereafter)
Other		
Objection to decision		\$150 per hour
Variation to consent conditions		\$150 per hour
Encroachment licenses		\$150 per hour
Plan change applications		\$150 per hour
Easement – new/cancellation	Application deposit per application	\$300 (includes the first 2 hours, \$150 per hour thereafter)
Specialist consultants		At cost

Animal management fees

Registration Entire dog		
Class of dog (fee code)	Registration fee (pro-rated)	Fee (including penalty) if paid after 5pm, 31 July 2017
Disability assist dog (A)	Nil	Nil
Working dog (B)	\$65	\$97
Working dogs (3rd and subsequent (Bdisc))	\$39	\$58
Standard dog (C)	\$178	\$267
Approved owner (D)	\$153	\$229
Registration Fee for Dog Owner - Over 65	\$153	\$229
Dogs classified as dangerous dogs (H)	\$267	\$400
Owner current member of NZ Kennel Club (G)	\$153	\$229

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

Animal management impoundment charges

These fees are also set so they're in line with the local government cost index and have increased by 1.9% for the 2017/18 financial year.

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

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

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

Item	First impound or seizure	Second impound or seizure in any two year period	Third and subsequent impound or seizure in any two year period
Impounded/seized – dog (must be registered and micro chipped to release)	\$50	\$160	\$290
Impounded - Unregistered	90		
Sustenance – dog (per day)	\$12	\$12	\$12
Micro chipping – dog	\$49	\$49	\$49

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

Impoundment charges continued

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

Other animal management charges

	Owner current member of NZ Kennel Club	Working	Standard	Approved owner
Permit for three or more dogs (special license)	\$60	N/A	\$60	\$60
Approved owner application		N/A	\$47	\$47
Approved owner re-inspection fee*		N/A	\$25	\$25
Replacement tag	6.00 for first replacement tag 12.00 for any subsequent replacement tag			
Euthanasia	Actual cost plus 10%, but minimum \$45			
Relinquishment fee	\$65 ⁽⁵⁾			

* For site visit if:

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

⁽⁵⁾ Provides contribution towards sustenance costs (three days minimum and administration and/or euthanasia costs.

Environmental health fees

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

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

Fee structure related to grading system

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

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

A Grade premises: pay \$550 for registration.

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

B Grade premises: pay \$67980 for registration.

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

D Grade premises: pay \$810 for registration.

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

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

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

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

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

Other food activities

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

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

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

Rest home	
Rest home	\$550

Food Act 2014 Fees

Registration and verification fees provide for a set time provision. Any additional time may be subject to the hourly rate of \$150.

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

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

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

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

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

Alcohol licensing fees

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

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

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

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

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

Alcohol licensing fees –enacted by Government in the Sale and Supply of Alcohol (Fees) Regulations 2013

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

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

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

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

Alcohol licensing fees continued

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

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

- Large event – more than 400 people
- Medium event – between 100 and 400 people
- Small event – fewer than 100 people.

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

Fees payable for other applications – enacted by Government in the Sale and Supply of Alcohol (Fees) Regulations 2013	
Manager's certificate application or renewal	\$316.25
Temporary authority	\$296.70
Temporary licence	\$296.70
Extract of register (ARLA or DLC)	\$57.50

Trade waste consent fees

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

Residential Pool Fencing – Building (Pools) Amendment Act 2016

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

General compliance fees

General compliance	
Extraordinary activities – bylaw permits	\$150 per hour
Litter Removal	Cost incurred for removal of litter plus 20%
Noise control – seizure fee (noise making equipment)	\$230 plus \$33 each additional callout plus any additional towage fee related to seizure of a vehicle
Noise control – alarm deactivation fee	Cost of service plus 20%
Amusement devices*	1 x 11.50 2 x 13.80 3 x \$16.10 4 x \$18.40
Environmental protection officer hourly rate	150
Environmental protection administration hourly rate	\$100
Return of non-compliant signs	\$50
Commercial Outdoor Dining Licence	\$150 per annum

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

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

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

Districtwide cemetery charges

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

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

Purchase of right for burial	Deceased was living <u>in</u> the district	Deceased was living <u>out</u> of the district
Services burial plot	No charge	No charge
Services cremation plot	No charge	No charge
Monumental and lawn area plots	\$1,675	\$3,538
Cremation garden and beam plots	\$932	\$2,699
Infant plots (under 1 year)	\$746	\$746
Natural burial plot	\$2,033	\$3,848
Interment fees		
Burial fee	\$1,073	\$1,073
Burial fee child (under 15 years)	\$536	\$536
Burial fee (Saturday)	\$1,861	\$1,861

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

Housing for older persons - weekly rental charges

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

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

Swimming pools charges

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

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

Swimming pools charges continued

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

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

Swimming pools charges continued

Swimming pools charges	
Targeted aquatic events/activity programmes	<p>Throughout the year the council may organise a number of targeted aquatic events/activity programmes.</p> <p>These programmes may involve an actual and reasonable participation fee that will be determined in accordance with the nature of the event or activity.</p> <p>The participation fee will be authorised by the relevant group manager acting under general delegated authority.</p>
Learn to swim	\$12 per lesson (depends on the number of weeks in the term)

⁽¹⁾ Adult 16 years plus.

⁽²⁾ Child 5-15 years.

⁽³⁾ Adults accompanying an under 8 slide user do not pay the hydroslide fee.

⁽⁴⁾ 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.

Sportsgrounds charges (per season)

Fees include access to changing facilities where applicable.

These fees exclude junior sport.

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

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

Reserve land rentals

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

Hall hire charges ⁽¹⁾

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

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

Hall hire charges⁽¹⁾ continued

Hall hire	
Reikorangi Community Hall ⁽¹⁾	\$10 per hour \$20 per 4 hours \$48 per 8 hours
Ōtaki Memorial Hall ⁽¹⁾	\$11-\$20 per hour \$44-\$83.00 per 4 hours \$88-\$145 per 8 hours \$2 coin user pays system for heaters
Mazengarb sports complex	\$13 per hour
Paraparaumu College gymnasium hall	\$30 per hour week days \$14 per hour weekends

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

Library fees and charges

Lending	
Best seller books ⁽¹⁾	\$4.80
DVDs ⁽¹⁾	\$3.80 or \$5.20 for multi disc set
Talking books	no charge
Loans/reserves	
Interloans	\$15.60 each
International interloans	\$31.20
Library membership	
Membership cards (replacement)	\$3.70
<p>Anyone living, working, owning property or studying on the Kāpiti Coast can join the Kāpiti Coast District Libraries at no charge and use the resources of all of our SMART Libraries.</p> <p>Horowhenua residents who do not meet the above criteria can join Kāpiti Coast District Libraries and use Ōtaki, Waikanae, Paraparaumu and Paekākāriki libraries.</p>	Free

Library membership	
Anyone who is not in either of these categories can either join Kāpiti Coast District Libraries as a subscription member or pay prescribed fees.	\$2 per item, or \$65 for 6 months, or \$130 per annum
Other services	
Faxes and scanning – local/national	\$1.30 for first page 70c for each subsequent page
Faxes and scanning – international	\$1.80 for first page 90c for each subsequent page
Historic photo service	\$5.10 per high resolution digital image emailed or copied to a CD to customer for personal use. \$51 per high resolution digital image emailed or copied to a CD for commercial purposes.
Laminating	\$3.40 for A4 and \$5.50 for A3
Photocopying – black and white	30c charge per A4 side 40c charge per A3 side
Photocopying – colour	\$2.20 charge per A4 side \$3.50 charge per A3 side
Library bags	\$3.20

Library fees and charges continued

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

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

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

⁽¹⁾ Items will be reduced by 50% for holders of a super gold card with a community services notation on their super gold card.

No charge for the profoundly deaf borrowers for DVDs.

Library fees and charges continued

Coastlands meeting room at the Paraparaumu Library hire	
Community groups	
Community groups – evening	\$45
Half day	\$40
Full day	\$70
Half day plus evening	\$75
Full day plus evening	\$100

Paraparaumu Library meeting room hire	
Commercial groups	
Commercial groups – evening	\$90
Half day	\$75
Full day	\$135
Half day plus evening	\$150
Full day plus evening	\$200

Arts and Museums fees and charges

Kāpiti Arts Guide and Trail	
Arts Trail participation fee and entry in Arts Guide	\$175
Entry in Kāpiti Arts Guide only	\$115

Solid waste charges

Otaihanga Landfill (cleanfill only)	
Cleanfill <i>- must meet the cleanfill acceptance criteria published on the council website</i>	\$12 per tonne \$8 minimum charge less than 350kg Pre-approved cleanfill ⁽¹⁾ no charge

⁽¹⁾Pre-approval **must** be obtained from the solid waste services manager **in advance** for disposal at no charge.

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

License fee	\$172 annually
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More information can be found on the council website
kapiticoast.govt.nz

Official information request charges

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

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

Charges⁽¹⁾ are for search and research and for the production and distribution of the result

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

⁽¹⁾ How official information charges are determined: ⁽²⁾⁽³⁾⁽⁴⁾⁽⁵⁾

- Staff time supervising requestors review of documentation at counter
- Postage/courier
- Collection of files from source
- Reviewing files for confidential items
- Hours spent in research and compiling response in excess of one hour
- Where repeated requests from the same source are made in respect of a common subject over intervals of up to eight weeks, requests after the first should be aggregated for charging purposes
- A deposit may be required where the charge is likely to exceed \$76. In instances where a deposit is requested, work on the request may be suspended pending receipt of the deposit.

⁽²⁾ The council will provide electronic media storage devices at cost but cannot accept a device provided by the requester as this runs the risk of introducing viruses into the council systems.

Official information request charges continued

- ⁽³⁾ 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.
- ⁽⁴⁾ The council, in determining these charges has taken account of the Ministry of Justice guidelines on charging. At a general level, the Office of the Ombudsmen have taken the view that the standard charging regime set out in the government guidelines is reasonable.
- ⁽⁵⁾ The council will not charge for the following:
- involvement by chief executive or elected members
 - any costs of deciding to release information
 - costs associated with looking for a lost document
 - costs of liaising with an Ombudsman
 - legal or other professional advice
 - liaison with any third party (e.g. informant)
 - costs associated with transferring a request to a more appropriate organisation
 - costs of refining application with requester, and
 - correspondence or phone calls with requester.

Access and transport charges

How corridor access fees are determined

- Project works, major works, and minor works are as defined by the national code of practice for utility operators' access to transport corridors (November 2011).
- The council may at its discretion allow for multiple sites to be included in a single CAR application with a single fee being charged. Applicants shall, if they consider there is a case to combine multiple sites, provide the council with the justification for a combined application fee.
- Possible examples where a single fee may be considered are as follows:
 - Repetitive works of a minor nature requiring minimal or no excavation works
 - Minor works on multiple sites (maximum of 4-5 minor streets)
 - Main contractor managing multiple works but located on a single site.

Corridor access fee	
Corridor access request (CAR) fee ⁽¹⁾ project works	\$274
Corridor access request (CAR) fee ⁽¹⁾ major works	\$138
Corridor access request (CAR) fee ⁽¹⁾ minor works	\$69
Roading engineer	\$150 per hour
Clerk of works	\$100 per hour

Paper road closure	
Road stopping application fee	\$743
Hourly rate for additional work	\$150 per hour
Vehicle crossing inspection fee	
Traffic engineer/transport planner Hourly rate for administration of crossing application, pre- and post-construction site inspections and sign off.	\$150 per hour
Overweight loads permit fee	
To cover vetting and issuing a permit for [an] overweight loads[s] or specialist vehicles using local roads and that starts or finishes its journey in Kapiti Coast District. Processing time will be invoiced based on hourly engineering fee. *note: when a full technical bridge assessment is required this could take 1-2 working days and will be invoiced per hour	\$150 per hour [minimum charge \$75]

*for SH1 permits apply to New Zealand Transport Agency direct

Wastewater charges

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

Water charges

Water charges	
Connection to network	Quoted as per site
Special reading – water meters	\$35
Water dedicated filling point access card	\$65
Water charge for potable water from water supply system	1.25 times the water rate per cubic metre
Water meter accuracy testing	\$375 for water meters up to DN25mm Quoted per site for water meters greater than DN25mm

Water rates

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

Volumetric charge – refer to the funding impact statement.

Laboratory charges

Testing suitability of water - laboratory charges	
Alkalinity	\$11.50
Ammonia-N g/M3	\$17.25
BOD g/M3	\$23
Chloride g/M3	\$17.25
COD g/M3	\$23
Conductivity mS/cm	\$9.20
DO g/M3	\$6.90
DRP-P g/M3	\$17.25
F/Coli + E.Coli	\$29.90
Enterococci no/100ml	\$20.70
F/Coli no/100ml	\$18.40
Fluoride g/M3	\$23
Iron g/M3	\$17.25
Nitra+Nitri-N g/M3 (Nitrate)	\$17.25
Nitrite-N g/M3	\$17.25
pH	\$9.20
Presence/absence coliform	\$18.40
Salinity	\$9.20

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

Appendix 2 – Potential funding implications arising from Annual Plan submissions

Sub no.	Submitter	Request	Officer Recommendations
3	Kim Lund	Wants Council to take the lead in creating a seawall along the coast and wants to see a continuous walkway along the sea from Paekākāriki to Paraparaumu.	<p>Council is already preparing a work programme for consideration in the 2018 LTP to replace/renew some assets based on previous condition assessment work. Walkway renewals may well be part of this work but we're not currently considering any significant new walkways due to funding constraints</p> <p>Recommendation: That Council note that staff are currently preparing a work programme for consideration in the 2018 LTP to replace / renew some assets based on previous condition assessment work and therefore this request is not recommended for inclusion in the 2017/18 Annual Plan.</p>
13	Graham Coe	Requests Council develop a Precinct Plan for surplus Transmission Gully/ex Perkins farm land.	<p>Any land that is identified as surplus will retain its current rural zoning and development would require a resource consent application or a district plan change by any new owner. Council would be able to determine outcomes in that process.</p> <p>Recommendation: That Council notes that consideration of how this land could be utilised in the future could be included in the draft policy work programme that will be prepared as part of the development of the 2018-38 LTP for consideration of the Council at that time. Therefore, not recommended for inclusion in the 2017/18 Annual Plan.</p>
16	Sue Lusk	Requests better signage for local businesses bypassed by the Expressway.	Recommendation: That Council note that Work is already underway to improve signage for traffic leaving the Expressway.
17	Waikanae Beach Residents Soc	Considers that \$50,000 should be set aside to address prioritised action items in Future Waikanae Beach programme.	Recommendation: The Council notes that work is already underway on a Waikanae Beach Character Study with funding set aside to complete that work. Other work can be accommodated within existing budgets therefore it is not necessary to include in the 2017/18 Annual Plan.
21	Luke Muncey	Wants Council to plant fruit trees throughout the district.	Recommendation: Consideration could be given in the LTP process on a case-by-case basis where there is active community participation. Therefore, not recommended for inclusion in the Annual Plan 2017/18.

Appendix 2 – Potential funding implications arising from Annual Plan submissions

Sub no.	Submitter	Request	Officer Recommendations
22	Bede Laracy	Requests consultation on and implementation of improvement work for Raumati Beach Village (in particular, mentions need for consultation on parking).	<p>Council has agreed to look at marking out car park within existing 2017/18 budget if possible.</p> <p>Recommendation: Further consideration of parking and footpath improvements can be considered as part of the development of the 2018-38 LTP. Therefore, not recommended for inclusion in the Annual Plan 2017/18.</p>
23	Jill Stansfield	Develop an Age friendly Strategy document and an 'Accessible Action Plan'.	<p>There is currently a document called "Positive Aging on the Kapiti Coast" available on our website. A review of this document could go into the LTP programme but is not currently on the policy work programme. The revision of the Transport Strategy is currently underway and it will include the World Health Organisation Guidance on accessibility.</p> <p>Recommendation: Council notes that this work could be included as part of the development of the Policy Work Programme to be considered as part of the development of the 2018-38 LTP. Therefore, not recommended for inclusion in the 2017/18 Annual Plan.</p>
25	Peter Rankin	Make provision of perhaps \$50,000 to develop a Precinct Structure Plan for surplus Transmission Gully land. Need to start process now.	<p>Any land that is identified as surplus will retain its current rural zoning and development would require a resource consent application or a district plan change by any new owner. Council would be able to determine outcomes in that process.</p> <p>Recommendation: Council notes that consideration of how this land could be utilised in the future can be included in the draft policy work programme that will be prepared as part of the development of the 2018-38 LTP for consideration of the Council at that time. Therefore, not recommended for inclusion in the 2017/18 Annual Plan.</p>

Appendix 2 – Potential funding implications arising from Annual Plan submissions

Sub no.	Submitter	Request	Officer Recommendations
26	Jenny Rowan & Jools Joslin	Develop a precinct plan for surplus Transmission Gully/ex Perkins farm land.	<p>Any land that is identified as surplus will retain its current rural zoning and development would require a resource consent application or a district plan change by any new owner. Council would be able to determine outcomes in that process.</p> <p>Recommendation: Council notes that consideration of how this land could be utilised in the future can be included in the draft policy work programme that will be prepared as part of the development of the 2018-38 LTP for consideration of the Council at that time. Therefore, not recommended for inclusion in the 2017/18 Annual Plan.</p>
30	Wellington Hand gliding and Paragliding club	Requests allocation of staff time to investigate costs, risks and benefits of purchasing a specific portion of ex-Perkins farm for recreational purposes (incl hand gliding and paragliding).	<p>Recommendation: Council notes that this work could be considered as part of the 2018-38 LTP. The land is unlikely to be available for sale until Transmission Gully is completed therefore this work is not recommended for inclusion in the 2017/18 Annual Plan.</p>
33	Dr Greg Sherley	Wants council to replace Willows and Casarina on Mazengarb Road Sports Ground eastern boundary with native trees.	<p>This is a shelter-belt which cannot be entirely removed and replaced, but rather inter-planted with natives over an extended period of time. Investigation would need to be undertaken to determine that natives would survive at this particular location.</p> <p>Recommendation: Council notes that this request could be considered as part of the development of the 2018-38 LTP therefore it is not recommended for inclusion in the 2017/18 Annual Plan.</p>
46	Neels Du Plessis	Asks that Council introduce measures to stop cat owners allowing their cats to roam at night, introduce a licensing system for cats (including de-sexing and micro-chipping) and fines for irresponsible cat owners.	<p>Recommendation: Any introduction of measures to control cats could only be introduced via a Bylaw or Policy. Not recommended for inclusion in the Annual Plan 2017/18.</p>
47	Michael and Helen Youngman	Request for pedestrian crossing on Marine Parade near Kapiti Rest Home.	<p>Construction of a safe crossing point is already included in the work programme for minor safety improvements for the 2017/18 year.</p> <p>Recommendation: No further work other than that already planned is required.</p>

Appendix 2 – Potential funding implications arising from Annual Plan submissions

62	Ron and Barbara Chatters	Request a car park on Council land next to Te Horo Hall.	This is not considered a priority as the hall and the tennis courts are not Council owned property. Recommendation: Council notes the staff will investigate any safety issues in this area and determine what mitigations can be implemented within existing budgets, and therefore this request is not included in the 2017/18 Annual Plan.
67	Neil and Jenny Gordon		
78	Te Horo Hall Society		
64	Brett Waite	Wants to work with Council to 'facilitate' a beach football court next to the beach volley ball court on Tutere St Waikanae beach.	Recommendation: Council notes the proposal has not been identified as a priority in the Community Facilities Strategy process, and therefore this request is not included in the 2017/18 Annual Plan.
75	Abbeyfield Kapiti Inc	Support for Abbeyfield housing, including provision of spare council land.	Recommendation: Council notes it does not own spare land holdings deemed suitable for Abbeyfield housing therefore this request is not included in the 2017/18 Annual Plan.
81	Grey Power Kapiti	1. Requests that the viability of the Town Centres projects be reviewed by a consultancy with appropriate skills.	Recommendation: Council notes a review of the Town Centres 'achievable' programme could be undertaken through the 2018-38 LTP process therefore this request is not included in the 2017/18 Annual Plan.
		2. Requests that Council negotiate rentals for encroachments.	Recommendation: Council notes this could be considered as part of the 2018-38 LTP process therefore this request is not included in the 2017/18 Annual Plan.
87	Alex Metcalf	1. Gradually convert all local connector roads to OGPA surface.	Recommendation: Council notes the cost of OGPA per kilometre is four times that of chip seal. Budget constraints make this impractical therefore this request is not included in the 2017/18 Annual Plan.
		2. Wants Council to appoint two 'Rangers' to patrol CWB pathways, log maintenance issues and diplomatically enforce rules and etiquette.	Recommendation: Not recommended for inclusion in the Annual Plan 2017/18.
94	Greater Wellington Regional Council	Request adequate budget provision be made for potential additional costs of implementing Wellington Region Natural Hazards Management work programme	This work is on-going and falls within the existing work around natural hazards currently being undertaken as part of the Proposed District Plan and Policy work programme. Recommendation: Council notes work is already underway within existing budgets to implement the Wellington Region Natural Hazards Management work programme, therefore this request is not included in the 2017/18 Annual Plan.

Appendix 2 – Potential funding implications arising from Annual Plan submissions

106	Kapiti Coast Youth Council	1. Requests expansion and development of sea walk throughout Kapiti,	<p>Council is already preparing a work programme for consideration in the 2018 LTP to replace/renew some assets based on previous condition assessment work. Walkway renewals may well be part of this work but not currently planning any significant new walkways.</p> <p>Recommendation: Council notes work is already underway as part of the development of the 2018-38 LTP therefore this request is not included in the 2017/18 Annual Plan.</p>
		2. Requests more council electric vehicles and more EV charging stations.	<p>Not recommended for inclusion in the Annual Plan 2017/18. Council will review performance of current electric vehicle before deciding whether to purchase more. Council has partnered with Spark and there will be four new EV charging stations to go in over the next 12 months.</p> <p>Recommendation: Council notes work is already underway within existing budgets therefore this request is not included in the 2017/18 Annual Plan.</p>
108	John Vickerman	Requests that \$1,000 per annum habitable unit rate be suspended until Council finds a practical way of distinguishing between commercial use from the needy.	<p>Recommendation: Council notes this can be considered in the rates review, which will form part of the 2018-38 LTP therefore this request is not included in the 2017/18 Annual Plan.</p>

Appendix 2 – Potential funding implications arising from Annual Plan submissions

111	Paraparaumu-Raumati Community Board	1. Investigate options for social housing either providing more or supporting other organisations to do so.	Recommendation: Council notes the Mayor has established a Social Housing Taskforce to look at these issues and this could be included in the 2018-38 LTP moving forward, therefore this request is not included in the 2017/18 Annual Plan.
		2. Board supports continuing development of Local Alcohol Policy.	Recommendation: Council notes it will make a decision on the development of the LAP as part of the development of the Policy Work Programme to be considered as part of the development of the 2018-38 LTP, therefore this request is not included in the 2017/18 Annual Plan.
		3. Request that funds allocated for investigation of enhancements to Raumati South and Raumati Beach, particularly the latter given the previous upgrade was deferred	Council has agreed to look at marking out car park within existing 2017/18 budget if possible. Recommendation: Council notes further consideration of parking and footpath improvements can be considered as part of the development of the 2018-38 LTP, therefore this request is not included in the 2017/18 Annual Plan.
		4. Requests that exercise equipment for the aged/disabled be included in playground upgrades.	Recommendation: Not recommended for inclusion in the Annual Plan 2017/18. This request is more appropriately dealt with as part of the development of the 2018-38 LTP.
		5. Requests that sufficient funding be made available for the development of Maclean Park.	Recommendation: Council notes the management and development plan will be completed in December 2017 (funding already allocated), after which costings and priorities can be considered through the 2018-38 LTP, therefore this request is not included in the 2017/18 Annual Plan.

Appendix 2 – Potential funding implications arising from Annual Plan submissions

118	Elizabeth Cornford	Requests a substantial upgrade to facilities at Otaki Beach	<p>The Ōtaki Beach Pavilion is listed as a heritage building and it has just come to the attention of the Council that it is likely to be earthquake prone. An earthquake assessment of the building has begun, but the outcome of that assessment will not be fully known until after the 2017/18 financial year has begun.</p> <p>Based on the outcome of the earthquake assessment, decisions will need to be made as to what work will need to occur to make the building earthquake resilient alongside a refurbishment of the interior of the building.</p> <p>The Council intends to consider next steps early in the 2017/18 year and submit a bid into the 2018-38 LTP that will address the costs of bringing the building up to acceptable standard from both an earthquake and aesthetic perspective.</p> <p>Recommendation: Therefore it is recommended that Council notes that following the completion of an earthquake assessment a bid will be prepared for consideration as part of the development of the 2018-39 LTP.</p>
119	Dr Viola Palmer	<p>1. Requests a range of measures to reduce carbon emissions by 80% in 10 years, Including:. LED streetlights; Solar panels on all Council buildings and wastewater plants; Rationalisation of waste collection to reduce number of vehicles; provision of separate green waste collection; remove greenwaste fees at tip; lobby for electric train service to Otaki; more CWB facilities.</p> <p>2. Suggests a row of trees be planted on the NW ridge of the natural cemetery to provide shelter.</p>	<p>More LED streetlights are already planned. Council have been lobbying for extension of electric railcars to Otaki and are already working to extend CWB facilities.</p> <p>Solar PV panels are considered when there is a positive cost benefit to be obtained given the payback period of approximately 10 years. Unable to rationalise number of waste collection vehicles other than encourage route-sharing.</p> <p>Recommendation: Council notes work is already occurring within existing budgets therefore this request is not included in the 2017/18 Annual Plan.</p> <p>Recommendation: Council notes this request can be considered as part of the development of the 2018-38 LTP therefore this request is not included in the 2017/18 Annual Plan.</p>

Appendix 2 – Potential funding implications arising from Annual Plan submissions

120	Friends of Greendale Reserve	Requests \$50,000 be set aside for flood control work (bank stabilisation etc) alongside the Muaupoko Stream in Greendale Reserve.	<p>Further investigation work needs to be budgeted to fully determine the scope and cost of the work (\$100,000 likely to be required to carry out this work and associated resource consenting). Programme any investigation work close to when remedial work planned as site subject to ongoing change is recommended.</p> <p>Recommendation: Council notes this request be considered as part of the development of the 2018-38 LTP therefore this request is not included in the 2017/18 Annual Plan.</p>
124	Barbara Nixon Mackay	1. Wants to see further development of Whakangatu Reserve.	<p>This reserve is not a priority at this stage. A district wide management plan review will be undertaken in future years. Priorities will be determined from that process.</p> <p>Recommendation: Council notes a district wide management plan review will be undertaken in future years therefore this proposal is currently not a priority for inclusion in either the Annual Plan 2017/18 or 2018-38 LTP.</p>
		2. Wants a separate safe pathway on Peka Peka Road.	<p>Council policy is to not provide footpaths in the rural area due to low traffic volumes, safety considerations and to retain the rural 'feel' of the area. Peka Peka Road is a rural road with a low level of foot traffic.</p> <p>Recommendation: Council notes this proposal is currently not a priority for inclusion in either the Annual Plan 2017/18 or 2018-38 LTP.</p>
128	Reikorangi Residents Assn	Want to initiate a Local Outcomes Statement for Reikorangi	<p>Can form part of the development of the Policy Work Programme to be considered as part of the development of the 2018-38 LTP. Alternatively staff are willing to provide advice to the community to enable them to undertake this work in 2017/18.</p> <p>Recommendation: Not recommended for inclusion in the 2017/18 Annual Plan, as staff could provide advice to the community to enable them to undertake the work themselves in 2017/18.</p>

Appendix 2 – Potential funding implications arising from Annual Plan submissions

131	Waikanae Community Board Waikanae Community Board	1. Requests emergency exit alternative to Elizabeth St in Waikanae	A report on an emergency access point is coming to Council in July 2017. If Council agrees to proceed with this proposal it will be included in the 2018 LTP. Recommendation: Council notes this proposal could be considered during development of the 2018-38 LTP therefore this request is not included in the 2017/18 Annual Plan.
		2. Supports Reikorangi Residents Assn call for Local Outcomes statement for Reikorangi (as per recent exercise for Waikanae Beach)	Can form part of the development of the Policy Work Programme to be considered as part of the development of the 2018-38 LTP. Alternatively staff are willing to provide advice to the community to enable them to undertake this work in 2017/18. Not recommended for inclusion in the 2017/18 Annual Plan, as staff could provide advice to the community to enable them to undertake the work themselves in 2017/18.
		3. Urgently requests funding to support the development and placement of signage to promote the Waikanae Town Centre from the Expressway.	Work is already underway on signage from the Expressway in conjunction with NZTA and progress will be reported back to Waikanae Community Board. Recommendation: Council notes work is underway within existing budget therefore this request is not included in the 2017/18 Annual Plan.
133	Privacy requested	Requests council consult with ratepayers and form policies and bylaws regarding the operation of Brothel keeping in Kapiti residential areas.	At this stage such work is currently not identified by Council as a priority for either the 2017/18 Annual Plan or the 2018-38 LTP. Recommendation: Council notes this is not a priority for inclusion in either the Annual Plan 2017/18 or 2018-38 LTP.

Appendix 3 – Funding Requests arising from Annual Plan submissions

Sub no.	Submitter	Request	Officer Recommendation
17AP-24	Diana Crossan, Wellington Free Ambulance	Funding of WFA at \$1 per head of population per year.	<p>The Council are undertaking a wider Community financial support review which takes an equitable lens for financial support for emergency services. The full review will be complete early in the 2018/2019 financial year.</p> <p>Recommendation: That Council continues to fund the Wellington Free Ambulance at its current rate until the outcome of the Community financial support review is known.</p>
17AP-55	Phil Stroud and Jenny Rowan, Kapiti District Restoration Groups	\$20,000 seed funding for a district-wide predator management strategy	<p>Council is committed to ensuring good biodiversity outcomes for the district. Council is engaging with DOC and the GWRC on these issues with a view to considering the inclusion of the development of a predator free strategy as part of the 2018-38 LTP policy work programme.</p> <p>Recommendation: That the Council considers the inclusion of the development of a predator free strategy as part of the 2018-38 LTP policy work programme rather than provide seed funding at this point.</p>
17AP-62	Ron and Barbara Chatters	Help with repairing fencing of Te Horo tennis courts	<p>The tennis courts were identified in the district wide Community Facility Strategy that was recently undertaken. It noted the poor condition of the fencing, courts and lack of car parking. However, the facilities are not Council owned and significant funding would be required (estimated to be \$60,000 - \$80,000 just to repair the fence).</p> <p>Recommendation: As the projected cost is significant and the facilities are not the Councils, the council is unable to provide funding for this request.</p>

Appendix 3 – Funding Requests arising from Annual Plan submissions

Sub no.	Submitter	Request	Officer Recommendation
17AP-67	Neil and Jenny Gordon	Replace fencing of Te Horo tennis courts.	<p>The tennis courts were identified in the district wide Community Facility Strategy which noted the poor condition of the fencing, courts and lack of car parking. The facilities are not Council owned and significant funding would be required (estimated to be \$60,000 - \$80,000 just to repair the fence).</p> <p>Recommendation: As the projected cost is significant and the facilities are not the Councils, the council is unable to provide funding for this request.</p>
17AP-68	Dana Carter, EnviroSchools	<ol style="list-style-type: none"> 1. Increase existing annual funding of \$17,400 in line with CPI to \$17,700 in 2017/18 2. Commit to a long term funding approach that adjusts in line with inflation 	<p>There is funding for CPI adjustments which can be built into the funding agreement with EnviroSchools and funding is available for this from 1 July 2017.</p> <p>Recommendation: That the funding of CPI be built into the funding agreement that the Council with EnviroSchools.</p>
17AP-78	Sharon Hurst, Te Horo Hall Society Inc	<ol style="list-style-type: none"> 1. Help with solution for earthquake-prone Te Horo Hall 2. Replace fencing of Te Horo tennis courts (est. \$60,000) 	<p>The Te Horo Hall is designated by WREMO as the Te Horo Community Hub in the event of a disaster. Therefore Council is currently undertaking (to be completed by 30 June 2017) an initial evaluation to determine how earthquake prone the building is and what the indicative remediation costs would be. Further discussions will then be held and if necessary a bid will be put forward as part of the development of the 2018-38 LTP.</p> <p>Recommendation 1: That following the completion of the initial earthquake prone evaluation a decision can be made as to the correct course of action and if necessary a bid for funding will be included for consideration as part of the development of the 2018-38 LTP .</p> <p>Recommendation 2: As the facilities (Fence) are not the Councils, the council is unable to provide funding for this request.</p>

Appendix 3 – Funding Requests arising from Annual Plan submissions

Sub no.	Submitter	Request	Officer Recommendation
17AP-101	Kevin Ramshaw, Mahara Gallery Trust Board	Increase annual core funding of \$132,324+CPI by 20% (\$26,465).	<p>While the Gallery is clearly valued by the community and warrants council support, the Trust has not been able to provide information to support the request and so this request cannot be considered at this time.</p> <p>Recommendation: It is recommended that the Council work with the Gallery over the coming months and if necessary a bid will be put forward as part of the development of the 2018-38 LTP.</p>
17AP-117	Susan Ansell, A Safe Kapiti	\$4,000 towards cost of installing street flags for Nov/Dec White Ribbon campaign	<p>There is no specific funding available to support this request, but the submitter could apply to the contestable Community Grants Scheme (Up to \$2,000 per annum).</p> <p>Recommendation: That staff discuss with the submitter other potential funding options that exist and which the submitter can apply to e.g. contestable community grants process.</p>
17AP-129	Jenny Rowan Allie Webber, Kapiti Marines Trust	\$5,000 towards documentary film installation inside Marines Hut at Queen Elizabeth park	<p>This request can be supported from existing Economic Development funding.</p> <p>Recommendation: That this request be funded.</p>
17AP-130	Trevor Daniell, Kapiti Community Services Trust	\$10,000 per year to fund part-time marketing/admin support for the Community Centre	<p>This could be considered but Council would have to assess its support for other facilities including the Kāpiti Community centre. Officer recommendation is to invite the Trust to apply to the contestable Community Grants Scheme (Up to \$2,000 per annum) for this year and then apply to the contestable process about to get underway for Council's Community financial support for organisations.</p> <p>Recommendation: That staff advise the Community Services trust of the option to apply to the contestable community grants process.</p>

Appendix 4 – Proposed Capital carry forwards

Activity	Project	Year project carried forward to:					Explanation
		Carry forward Draft AP	Carry forward Final AP	Change	2017/18	2018/19	
Community Facilities and Community Support	EQP BUILDING REMEDIAL WORK - DISTRICTWIDE	122	122	-	122		Council will be undertaking more investigative work to identify any other earthquake prone buildings and developing a risk tolerance model for Council owned properties that have been identified as earthquake prone. Once that information is received, a remediation plan will be developed for those properties including capital expenditure needs and timing.
	OLD OTAKI SERVICE CENTRE/MUSEUM	31	31	-	31		- Waiting for council earthquake prone strategy rather than undertaking adhoc capital works.
	WAIKANAE NEW TOILETS CAPEX	88	88	-		88	Budget provision was made on the expectation that the current facilities at Mahara Place would be demolished as part of the Library / Gallery project. This money should be carried forward to align with that project timetable.
	MATATUA RD HOUSE UPGRADE	-	33	33	33		- Support capital refurbishment programme as units need to be vacant when undertaken.
	OTAKI LIBRARY YOUTH HUB	-	50	50	50		- Current design plans have a 3-4 month lead time and allows for district wide approach to flooring (Paraparaumu Library)
		250	250	-	250		- Final decision on lottery funding will be know in June 2017.
Community Facilities and Community Support		491	574	83	486	88	
Parks and Open Spaces	AWA TAPU CEMETERY	83	81	(1)	81		- Planning is happening his year to deliver a good outcome for Awa Tapu in 17/18
	OTAKI SPLASH PAD	258	433	175	433		- Not included in the original bid but will be completed when the rebuild occurs.
	KAITAWA BRIDGE REPL	-	36	36	36		There are two bridges in this reserve requiring replacement. The other bridge is marked for the following financial year so its recommended to run the replacement project in the same year.
	OTARAU	-	20	20	20		- The development plan process spans two financial years.
Parks and Open Spaces		341	570	229	570	-	

Year project
carried forward
to:

Activity	Project	Carry forward Draft AP	Carry forward Final AP	Change	2017/18	2018/19	Explanation
Recreation and Leisure	OTAKI BUILDING RENEWALS/ROOF	2,297	3,039	742	3,039		The construction is split over 2 financial years.
	OTAKI THEATRE RENEWALS	52	52	-	52		Waiting for council earthquake prone strategy rather than undertaking adhoc capital works.
	PUBLIC ART ACQUISITIONS DISTRICTWIDE	80	80	-	80		The Public art installation planned for Paraparaumu Beach has been deferred to coincide with the Maclean Park Redevelopment Project timeline.
	MAHARA GALLERY - COUNCIL FUNDED	244	240	(4)	240		Delay in determining a site for this project.
	WAIKANAE LIBRARY BUILDING UPGRADE	257	268	11	268		Delay in determining a site for this project.
	Recreation and Leisure		2,930	3,678	749	3,678	-
Corporate	COUNCIL SOFTWARE SYSTEMS	100	95	(6)	95		To allow for: Deferment of Class Replacement Project (\$50k) Extension of Community Services Assets Project (\$23k) to allow for Parks and Recreations collection of data
	TECHNICAL INFRASTRUCTURE	51	-	(51)	-		Reduction in Carryover due to Software as a Service (SaaS) initiative.
Corporate		151	95	(56)	95	-	
Access and Transport	NZTA MAJOR BRIDGE REPAIRS	50	50	-	50		The Ringawhata Bridge eastern abutment has been washed out twice. We are currently designing an extension to the bridge to increase capacity during high flows. The budget next year is insufficient, so we have a need to carry over money from this financial year to allow this work to be tendered and completed.
	CWB CAPITAL UCF	200	200	-	200		Relates to Stride 'N Ride element of the Raumati Road project. The cycleway network is the final piece of the project which will be delivered in July/Aug
	RAUMATI ROAD		200	200	200		Delays in scheduling subcontract works such as kerb and channel, electra and water installations required to complete the project.
Access and Transport		250	450	200	450	-	

Year project carried forward to:							
Activity	Project	Carry forward Draft AP	Carry forward Final AP	Change	2017/18	2018/19	Explanation
Coastal Management	COASTAL PROTECTION PAEKAKARIKI	800	840	40	-	840	This is for a portion of the seawall moved to 18/19
Coastal Management		800	840	40	-	840	
Wastewater Management	WAIKANAE DUPLICATE RISING MAIN	-	1,143	1,143	1,143		Finalisation of the alignment approvals were delayed.
	OTAKI WWTP UPGRADE PROCESS	-	100	100	100		Delays with the consent means a delay with the physical works
Wasterwater Management		-	1,243	1,243	1,243	-	
Economic Development	STRATEGIC LAND PURCHASE	1,380	1,380	-	380	1,000	This project is being carried forward to ensure funds are available for future purchases.
	TOWN CENTRE MAJOR CONNECTORS	500	695	195	195	500	Delays in the approval of the developed design. Moved across two years
Economic Development		1,880	2,075	195	575	1,500	
Total carry forwards from 2016/17 to future years		6,842	9,524	2,683	7,096	2,428	