

Mayor and Councillors
COUNCIL

28 JUNE 2018

Meeting Status: **Public**

Purpose of Report: For Decision

ADOPTION OF THE LONG TERM PLAN 2018-38

PURPOSE OF REPORT

- 1 This report seeks the Council adoption of the Long Term Plan 2018-38 (LTP).

DELEGATION

- 2 Only the Council has the authority to adopt the Long Term Plan.

BACKGROUND

- 3 At public workshops on 31 May and 7 June 2018, following wide consultation and public hearings on the draft Long Term Plan (LTP), the Council considered feedback from the community and agreed direction on the content of the LTP. Following those workshops, Council staff began finalising the components of the LTP.
- 4 The Council met on 14 June 2018 to adopt key components of the LTP including the Council's strategic direction. The decisions made at that meeting are reflected in the LTP components attached to this paper.
- 5 Two key decisions outlined in the consultation document were also adopted by the Council on 14 June; a change to the rating system; and a revised stormwater capital programme. In both cases, the Council adopted the preferred option indicated in the consultation document.
- 6 Other components adopted were:
 - Revenue and financing policy
 - Rates remissions policy
 - Schedule of fees and charges
- 7 The Council also adopted a number of recommendations which would impact on the LTP, specifically to:
 - address submissions with financial and resourcing implications
 - use a portion of the forecast 2017/18 operational rates surplus to reduce the average rates increase for 2018/19
 - include changes proposed through the Chief Executive's Report in the 14 June report to Council (SP-18-522).
- 8 In making decisions on 14 June, Council considered all feedback received on the draft Long Term Plan through written submissions (online and in hard copy) and

presentations made at the hearings in May. The decisions made considered all the matters raised with the community through the consultation document.

- 9 This reports seeks adoption of the full LTP, including the remainder of the LTP components including the:
 - financial strategy
 - infrastructure strategy
 - development contributions policy
- 10 The draft development contributions policy was consulted on in parallel with the draft LTP. While the policy is not part of the LTP, it has implications for budget setting and therefore it is appropriate to include the policy in the LTP Part two as supporting information. This matter is considered further in paragraphs 24 to 27 below.
- 11 The consultation document for the draft LTP clearly identified the changes proposed in the three documents noted above, as well as the components adopted by Council on 14 June, and directed the community to the components of the draft LTP to view the complete documentation.
- 12 It is therefore considered that, in terms of the legislative requirements for a special consultative procedure on the LTP, and the Council's goal to better engage with the community, the Council has provided effective opportunities for the community to have its say on the draft LTP. Accordingly, this report recommends the adoption of the full LTP Part one attached at Appendix A and the LTP Part B at Appendix B.

ISSUES AND OPTIONS

Financial strategy and infrastructure strategy

- 13 The Council's financial strategy and infrastructure strategy were developed concurrently and together the two documents outline how the Council will provide and fund the district's infrastructure needs over the next thirty years.

Financial strategy

- 14 The Council's financial strategy sets out our overall financial goals for the next 20 years (2018–38) and determines how we will fund our operations and proposed capital expenditure.
- 15 A key focus in the financial strategy is on reducing the Council's borrowings by limiting capital expenditure, particularly in the first six years of the LTP.
- 16 In addition to limiting capital expenditure, the strategy continues the Council's approach of closing the funded depreciation gap to pay back debt and further reduce borrowings. The strategy aims to fully fund depreciation by 2022/23. This will generate a surplus from 2023/24 for additional debt repayment.
- 17 Reducing the level of capital expenditure and repaying more debt means that rates can be kept within the proposed limits without affecting current levels of service.
- 18 Overall the strategy aims to put the Council in a strong financial position at the end of the LTP period in order to manage the significant infrastructure renewals needed around 2045 (\$100m+).

- 19 Officers recommend that the Council adopts the financial strategy included in the LTP part two attached at Appendix B (pages 191 to 205).

Infrastructure strategy

- 20 The purpose of the infrastructure strategy is to set out the significant issues facing the district's network infrastructure assets over the next thirty years, and the Council's preferred options for addressing them.
- 21 The scope of the strategy includes assets managed by the following activities:
- Access and transport (roading)
 - Stormwater
 - Water supply
 - Wastewater
- 22 The strategy also outlines the condition of the Council's network infrastructure assets and the major areas of infrastructure expenditure.
- 23 Officers recommend that the Council adopts the infrastructure strategy included in the LTP Part two attached at Appendix B (pages 206 to 230).

Development contributions policy

- 24 The final development contributions policy includes changes proposed by submitters through the consultation period and finalised through detailed discussions held since.
- 25 The changes strengthen the policy by including more explicit reference to legislation and provide more detailed information on assumptions and development contribution calculations.
- 26 The policy also provides for a reduced development contribution levy for new dwellings smaller than 60m², as discussed and agreed with councillors at a workshop held on 7 June 2018.
- 27 The final development contributions policy is included for adoption at Appendix B (pages 286 to 347).

CONSIDERATIONS

Policy considerations

- 28 As noted, the policies consulted on as part of the LTP special consultative procedure or in parallel with it were:
- Financial strategy
 - Infrastructure strategy;
 - Revenue and financing policy;
 - Development contributions policy.
- 29 These documents are presented to the Council for adoption in this report.

Legal considerations

- 30 The Council's independent auditors Ernst & Young (EY) have completed their audit of the LTP components and supporting data. They have provided verbal clearance and confirmed that they will sign off on an unqualified audit opinion upon adoption of the LTP (page 177 of Appendix A refers).
- 31 EY has provided a letter of representation to the Council for the Mayor and Chief Executive to sign upon adoption of the LTP that allows the auditors to formalise their audit report and clearance.
- 32 By adopting the Long Term Plan 2018-38 Council will fulfil its obligations under the Local Government Act 2002.

Financial considerations

- 33 The overall financial considerations of the LTP have been previously discussed with Council in public workshops and Council meetings. The final LTP includes the financial impacts of the decisions made by Council at the meeting held on 14 June 2018. This has resulted in an average rates increase of 4.8% for the 2018/19 financial year.
- 34 Striking these rates is the subject of a separate report to Council (Corp-18-532).

Tāngata whenua considerations

- 35 A member of Te Whakaminenga o Kāpiti was present at a number of the meetings and workshops where the components of the draft LTP were discussed. Te Whakaminenga o Kāpiti provided a submission covering a number of issues, including support for a stormwater monitoring programme that focuses on the effects of stormwater discharges on mahinga kai and Māori customary use.

SIGNIFICANCE AND ENGAGEMENT

Significance policy

- 36 This matter has a high degree of significance under Council policy.

Consultation already undertaken

- 37 Widespread engagement with the community was undertaken as the draft LTP was developed. Consultation and further engagement with the community has been undertaken on the draft LTP under the special consultative procedure as prescribed by legislation.
- 38 Community Boards and a number of other organisations, as well as many individuals, have taken the opportunity to comment on various elements of the draft LTP.

Engagement planning

- 39 No further engagement with the community is required other than to publicise the decisions made as a result of this report. All submitters will receive a written response following the adoption of the LTP.

Publicity

- 40 A media statement will be released following the adoption of the LTP and setting of the rates.

Production of the Long Term Plan document

- 41 Following the adoption of the LTP by the Council, officers will produce the final plan which will be available online and in hard copy at our libraries and service centres on request. It is proposed that the Council delegates to the Mayor, Deputy Mayor and the Chief Executive authorisation to make minor editorial changes required prior to publication of the final document.

RECOMMENDATIONS

It is recommended that the Council:

- 42 **Approves** the financial strategy as included at Appendix B (pages 191 to 205)
- 43 **Approves** the infrastructure strategy as included at Appendix B (pages 206 to 230)
- 44 **Approves** the development contributions policy as included at Appendix B (pages 286 to 347)
- 45 **Notes** the financial considerations associated with this report, including the rates increase of 4.8% for the 2018/19 financial year.
- 46 **Notes** that the rates for 2018/19 will be set based on the information in the LTP subject to Council Report Corp-18-532 to be presented to Council on 28 June 2018.
- 47 **Notes** that the Council's independent auditors EY have provided verbal clearance and confirmed that they will sign off on an unqualified audit opinion upon adoption of the LTP.
- 48 **Adopts** the Long Term Plan 2018-38 as attached in appendices A and B to this report.
- 49 **Approves** delegation to the Mayor, Deputy Mayor and the Chief Executive to authorise any minor editorial changes required to the LTP prior to publication of the final document.

| Report prepared by | Approved for submission | Approved for submission |
|---|--|---|
| Chris Pearce | Janice McDougall | Kevin Black |
| Acting Manager, Corporate Planning and Reporting | Acting Group Manager Corporate Services | Acting Group Manager Strategy and Planning |

ATTACHMENTS

Appendix A – Long Term Plan (Part one)

Appendix B – Long Term Plan (Part two) including:

- Financial strategy (pages 191 to 205)
- Infrastructure strategy (pages 206 to 230)
- Development contributions policy (pages 286 to 347)

Building
a stronger
Kāpiti
together



Toitū Kāpiti

Kāpiti Coast District Council

Long term plan 2018–38
Part one

Long term plan 2018–38

About this plan

The council has a wide range of responsibilities and we provide a variety of services to the Kāpiti community. To guide our activities and ensure we manage our budget and ratepayers' money responsibly, we work to detailed plans. Our overarching plan is the long term plan which covers 20 years.

In line with legislative requirement, the council develops a long term plan every three years (and an annual plan in the other two years).

The Kāpiti Coast District Council Long term plan 2018-38 is a blueprint for the future of our district and shows how council intends to contribute to achieving our vision of a thriving environment, vibrant economy and strong communities in Kāpiti.

The plan was shaped through a comprehensive process of engagement, planning, consultation and decision making which will continue through the life of the plan.

In addition to setting our direction, this plan sets out the basis for monitoring and evaluating, so we can report to our community on progress.

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Foreword from the mayor

I'm delighted to introduce the Kāpiti Coast District Council long term plan for 2018–38. It's been quite a journey to get to this point, and I'm grateful to the many members of our communities who joined us along the way. Your input was invaluable and helped to set the direction of and fine-tune our plan – I hope you can see your contributions reflected in some way in the result.

Our long term plan establishes a roadmap for the future and provides details of our activities, projects and costs for the next three years. Importantly, it also sets out how we'll measure our work, so that we can track our progress and let you know how we're doing.

A sustainable approach

In our early conversations with Kāpiti people we talked about our aspirations for our communities, our environment and the district's growth. These are reflected in our final plan and in our vision for Kāpiti: 'toitū Kāpiti'.

Toitū means to be sustainable, and for us it means that, to achieve what we want for our communities, we must look after and enhance our land, our waters and our people. Our new vision reflects our drive for a vibrant and thriving Kāpiti, while also incorporating our aspiration for strong, safe communities and our deep connection to the natural environment.

Championing our district

Kāpiti people are immensely proud of their patch – and rightly so! They're keen to champion our beautiful location, creative and caring communities and vibrant local enterprises. Through our long term plan we'll help to promote these unique qualities – so that more people see Kāpiti as a great place to visit, live, work and start a business – while ensuring that we protect the things that make our district special.

We have some challenges ahead of us that are bigger than just the Council, such as the need to respond to climate change, housing and health challenges. To address them we'll need to pull together with our communities and regional and central government. We're ready to play our part, as well as to advocate for our community on the national stage.

Addressing challenges in our community

Closer to home, this long term plan includes changes to our rating system and rates remissions policy – addressing affordability challenges by reducing the proportion of fixed charges in our rates and making rates assistance from the Council available to more low-income ratepayers.

This plan also includes a new prioritised 45-year programme of work to address flood risks in Kāpiti.

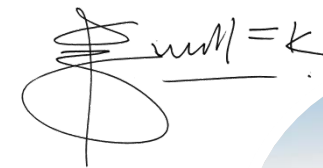
If we want to keep these rates affordable, achieve our goals for Kāpiti's future and replace significant assets when required, we need to keep a firm hold on our purse-strings. With this in mind, we've committed to spending less and paying back debt in the coming years – a move that's required a lot of hard choices about where we'll spend, and an acknowledgement that we won't be able to move as quickly as we'd like on many projects.

We're also facing growth pressures, so we'll need to be smarter about how we manage these while we're watching our pennies.

Building a stronger Kāpiti, together

Having had strong input from our community, we're confident that this plan will take us in the direction that our district wants to go. Although we'll have to be patient, we know that we're putting our effort into the right areas and are pointed in the right direction – while still being grounded in our economic reality.

It's a balancing act, but one that will see us get the best for our district and our people in the long term, as well as in the immediate future. In other words, we're planning for a sustainable future: toitū Kāpiti.



K Gurunathan
Mayor



Your mayor and councillors



Mayor

K Gurunathan



Deputy Mayor

Janet Holborow



Mark Benton



Angela Buswell



Mike Cardiff



James Cootes



Jackie Elliott



John Howson



David Scott
[Currently on Leave of Absence]



Michael Scott



Fiona Vining

For councillors' details, see 'Your elected members' in the Long term plan 2018-38 Part two.



Our direction

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

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

In this section you'll find

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Te moemoeā o te tāngata whenua

The Ko Te Ātiawa ki Whakarongotai, ko Ngāti Raukawa, ko Ngāti Toa Rangatira, tae atu ki ngā whānau me ngā hapū o ēnei iwi – koia nei ngā tāngata whenua o te rohe nei. I ngā tau mai i te 1820 ki te 1830, ka rarau tā rātou noho ki te takiwā nei, ā, he mea waitohu e rātou te Tiriti o Waitangi i ēnei wāhi e whai ake nei: i te kaupuke “The Ariel” i Pōneke (i te 29 o Āperira 1840), i Tōtaranui (i te 4 o Mei 1840), i Rangitoto (i te 11 o Mei 1840), i Kāpiti (i te 14 o Mei 1840), i Waikanae (i te 16 o Mei 1840), i Ōtaki (i te 19 o Mei 1840), i Manawatū (i te 26 o Mei 1840), i Motungārara (i te 4 o Hune 1840), i te takiwā o Titirangi, o Hīkoekoeā, i Te Koko-a-Kupe anō hoki i Te Tau Ihu (i te 17 Hune 1840), i Te Mana-o-Kupe (i te 19 o Hune 1840), ā, i Kāpiti anō (i te 19 o Hune 1840). E mea ana ngā pukapuka hītōria he haumi ēnei iwi e toru, tētehi ki tētehi, engari he torokaha noa ake i tērā ngā hono – ko te hono o te whakapapa. Me te aha anō, mai i te taua wā tae noa mai ki nāianei, kua noho ēnei tāngata whenua hei kaitiaki o te rohe nei.

Kua hia nei ngā rautau e noho tahi ana, e mahi tahi ana mātou te tāngata whenua ki te taiao. Nā ngā mātauranga me ngā tikanga ā-iwi kua tukuna iho ki a mātou e tēnā, e tēnā whakatupuranga, kua āhei mātou ki te nanao i ngā akoranga o mua me te whakahāngai ki ngā take o ēnei rā. Me kore ake ō mātou mātauranga ahurei kua hua ake i tā mātou tū roa hei kaitiaki i pai ai tā mātou whiriwhiri tatūnga mō ngā raruraru o te wā – he tatūnga e hāpaingia ai ā mātou ake ritenga tiaki taiao, e puta anō ai hoki he painga ki te hāpori whānui.

Kāore pea he mea nui ake ki a mātou i tō mātou āhei ki te whiriwhiri i ngā take e pā nei ki tō mātou rohe i runga anō i tā mātou ake titiro ki te ao, me te mōhio

hoki e rite ana te manaakitia mai o ō mātou mātauranga, tohungatanga ki ō te pūtaiao ki te uru. Nō te tau 1994 i tīmata ai te whai i tēnei moemoeā. Koirā te tau i mana ai te whakaaro kia āta mahi ngātahi ngā iwi e toru nei, a Ngāti Toa Rangatira, a Te Ātiawa ki Whakarongotai, a Ngāti Raukawa ki te Tonga, me te Kaunihera, mā roto i te waitohunga o te Whakaaetanga Mahi Tahi me te pounga o Te Whakaminenga a Kāpiti – he huihuinga i whakaarahia hei whiriwhiri, hei kōkiri ngātahi i ngā kaupapa nui e whakaaetia ana e ngā taha e rua.

I runga anō i ā mātou kawenga tāngata whenua, kaitiaki anō hoki, me mātua whai kia ea ngā pīkaunga kei runga i a mātou mō te wāhi ki ngā tūpuna, ki ō nāianei tāngata, me ngā uri whakaheke, mā te atawhai, mā te whakahauora ake i ō mātou whenua me ō mātou wai, kia tū mai ai he taiao e taea ana e ia ōna hāpori te whakaora, te whakaāhuru. Ko tōna whakataukī tēnei: Toitū te whenua, toitū te wai, toitū te tāngata Toitū Kāpiti!

Kaitiaki/Kaitiakitanga

E kore rawa e motu te hono o te Māori ki tōna taiao. He manomano tau e mātaki ana, e kite wheako ana te Māori i te ao tūroa, i hua ake ai he mātauranga, he ritenga Māori motuhake, he ritenga ahurei tonu.

Ka tino whaihua ēnei mōhiotanga, ina haere kōtui me ngā mātauranga, ngā wheako o te pūtaiao ki te uru, hei tārai i ngā taputapu me ngā tukanga e pūmau ai, e pai ake ai te mauri o te taiao.¹

¹ Whārangi 3, Environmental Risk Management Authority (ERMA) New Zealand Policy Series. Incorporating Māori perspectives in Part V Decision Making; November 2004.

Ki te Māori, ko te hāpai i ngā tikanga e pā ana ki ngā rawa o te taiao, e hono māriri ana ki te kaitiakitanga. Kei roto katoa i tēnei mea te kaitiakitanga, ko te atawhai, te kauparenga atu o ngā mate, te whakapūmau me te tāwharau. Ko te kaitiakitanga, he ritenga manaaki i te taiao i runga anō i te whakaaro Māori, i te titiro a te Māori ki tōna ao.

E kore hoki e motu te hono o te kaitiakitanga me te tino rangatiratanga, inā rā, mā ngā whānau, ngā hapū me ngā iwi he mana whenua tō rātou i te rohe nei, mā rātou anake ngā mahi a te kaitiaki. E whai ake nei ngā take e e kī auau nei te tāngata whenua me mātua whaimana ngā uara me ngā ritenga ā-iwi i roto i ngā mahi tiaki, mahi whakahaere i te taiao:

- Te whakapono ko te taiao tonu te tūāpapa o ā mātou ritenga ā-iwi, ā, tērā tonu pea ka pai ake te tukanga whakahaere mehemea ka kuhuna atu aua ritenga ki roto i ngā tukanga;
- He kawenga kei runga i a mātou, i tā mātou tū hei kaitiaki, ki te āta tiaki, ki te āta rauhi i te ao tūroa;
- Te whakapono e noho mātāmua mai ana te wairuatanga i roto i te hono o ngā tikanga me ngā whakaaro Māori ki te taiao.²

Te moemoeā mō te rohe

E whā ngā mātāpono matua koia nei ngā pou toko i te moemoeā o te tāngata whenua.

² Whārangi 4, ERMA New Zealand Policy Series. Incorporating Māori perspectives in Part V Decision Making; November 2004.

Mātāpono tuatahi

Te Whakawhanaungatanga / Te Manaakitanga – ko te marae te kāinga matua, koia e tūhono ana i a mātou ki ō mātou whenua, koia anō hoki te whakatīnangatanga o ō mātou tūpuna. Ina noho ora te iwi me ōna marae, tērā tonu pea ka noho ora anō hoki ngā tāngata o taua iwi – taha ngākau, taha wairua, taha tinana. Kāore i tua atu i te marae hei wāhi kawae ake i ngā kaupapa Māori. Ko whea atu hoki i te marae hei wāhi e manaakitia ai te manuhiri kahurangi, e whakawhāiti ai hoki ngā whānau ki ngā huihuinga nunui. Ki te Māori, ko te marae te tūrangawaewae o te iwi, te puiaki a te iwi, te taunga o tō rātou matemate ā-one. Nā te whenua, te reo, te whakapapa me te marae, ko te tuakiri o te iwi me te rere auroa o te tuakiri Māori ahakoa anō ngā hurihanga tōrangapū, ahurea, pāpori, ōhanga. Waihoki, he whare pupuri taonga ngā marae.

Mātāpono tuarua

Te Reo – Koia tēnei ko te reo o te tangata whenua, te waka kawae i te tikanga, i te kawa me te taha wairua. He reo whaimana te reo Māori nō Aotearoa. He taonga kāmehameha tuku iho nā ō mātou tūpuna Māori. Me mātua poipoi te reo i ngā kokonga katoa o te hāpori kia tūhauora anō. Me akiaki hoki ngā whakatupuranga kei te heke mai kia hāpai, kia kōrero i te reo.

Mātāpono tuatoru

Te Kotahitanga – mā roto i te kotahitanga, ka tū pakari te tāngata whenua me ngā hāpori. Ā, mā te mahi tahi, ka whanake ngā taonga tuku iho, ngā tikanga ā-iwi, te hauora, te taha mātauranga me te ōhanga o te rohe nei.

Mātāpono tuawhā

Tino Rangatiratanga – kia noho ko mātou tonu ngā rangatira, ngā kaiwhakahaere i te katoa o ā mātou kawenga ā-iwi, o ā mātou kaupapa ā-iwi.

E mau mai ana ki te wawata ēnei whakaaro e whai ake nei:

- Kia kaha tonu, kia whaihua tonu te kawae ake a ngā tāngata whenua i ngā mahi a te kaitiaki i te rohe nei, ā, kia uru tahi mai te noho ora o te taiao me te noho ora anō o te hāpori ki roto i ngā mahi;
- Kia āhei noa te tangata ki te kōrero Māori, ki te kōrero Pākehā, kāore he māharahara ki tāna e kōwhiri ai, e tū ai tātou hei hāpori reorua pakari tonu;
- Kia hauora ngā wai katoa o te taiao, kia pai anō hei wāhi mahinga kai tūturu; kia arohia hoki ngā waitohu taiao o ngā tāngata whenua;
- Kia tū ngā tāngata whenua hei māngai mō ngā pūtahi me ngā hāpori i ngā wā e tika ana, ā, kia whaihua anō hoki tā rātou mahi ngātahi, tā rātou whai wāhi atu ki ngā pūtahi me ngā hāpori;
- Kia āhei ngā whānau me ngā hapū ki te mahi ngātahi, ki te whai wāhi atu hoki ki ngā pūtahi me ngā hāpori, i ngā wā e tika ana;
- Kia nui ake ngā kanohi Māori i ngā mahi kāwanatanga ā-rohe;
- Kia poipoia ngā pūmanawa me ngā pūkenga auaha o ngā tāngata whenua;
- Kia whakatakotoria he mahere whakapakari ōhanga kairangi tonu hei tō mai i ngā moni o te tahatū o te rangi ki te rohe nei;
- Kia poipoia ngā tāngata whenua kia nui ake te minamina o ngāi Māori ki ngā rāngai taka kai, ahurea, kaupapa pārekareka, mahi tāpoi;
- Kia noho tuwhera, kia noho māhorahora ngā ratonga hauora ki te hāpori;
- Kia poipoia te rangatahi o Kāpiti kia eke ai tēnā me tēnā ki tōna tino taumata e taea ana;

- Kia mōhio te iwi whānui ki ngā ingoa Māori o ngā tūtohu whenua taketake me ngā kōrero mō ērā atu taonga tuku iho o te rohe nei, tae atu ki ngā waahi tapu; kia tapaina hoki ngā ara me ngā papa kāinga o ngā rā e heke mai nei ki te ingoa Māori;
- Kia nui te whai wāhi a te tāngata whenua ki ngā mahi whakamahere mō te takiwā nei, ka mutu, kia tino pēnei i ngā whiriwhiringa mō te whakapaunga o ngā rawa, o te wai, tae atu ki te pai me te āhua o ngā papa kāinga;
- Kia torokaha, kia whaihua te mahi ngātahi a ngā tāngata whenua, te Kaunihera o Kāpiti me Te Pane Matua Taiao (me Kaunihera ā-Rohe o Te Ūpoko o te Ika);
- Kia whai wāhi te tāngata whenua ki ngā tikanga tuku kirirautanga ki ngā manene hou;
- Kia āwhina te Kaunihera i te tāngata whenua ki te whakatakoto mahere ā-iwi;
- Kia kitea, kia aroā, kia manaakitia te hononga o te tāngata whenua ki te whenua, ki ngā wāhi tapu, ki ngā rawa māori me ērā atu rawa;
- I runga anō i ngā tikanga me ngā mātauranga Māori, kia manaakitia, kia tāwharautia ngā mātāwaka i raro i te mana me te rangatiratanga o te tāngata whenua;
- Kia noho mai ki te Whakaaetanga i waenganui i Te Ātiawa, i Ngāti Raukawa, i Ngāti Toarangatira me te Kaunihera, ētehi whakaritenga e whai wāhi mai ai ētehi mātā waka kua whaimana te tū, ki roto i ngā mahi, mēnā rātou ka hiahia;
- Kia manakotia, kia manaakitia e te rohe nei ngā tikanga Māori.

The vision from tāngata whenua

The tāngata whenua of the district are Te Āti Awa ki Whakarongotai, Ngāti Raukawa and Ngāti Toa Rangatira, including whānau and hapū. In the 1820-1830s they were firmly established in the district and were signatories to the Treaty of Waitangi at the following locations: on board the ship 'The Ariel' at Port Nicholson in Wellington (29 April 1840), Queen Charlotte Sounds (4 May 1840), Rangitoto [d'Urville Island] (11 May 1840), Kāpiti Island (14 May 1840), Waikanae (16 May 1840), Ōtaki (19 May 1840), Manawatū (26 May 1840), Motungarara Island (4 June 1840), Guards Bay and Cloudy Bay (Te Koko-a-Kupe) in Te Tau Ihu (17 June 1840), Mana Island (19 June 1840), and again on Kāpiti Island (19 June 1840). Although the history books cite us as being allies, we were more than that, we were strongly linked. Therefore, from this time until the present, tāngata whenua have practised and continue to practise kaitiaki/kaitiakitanga.

As tāngata whenua, our relationship with the environment spans centuries. Knowledge and cultural practice that have been passed down through generations allow us to take learnings from the past and apply them to current issues. It's through the unique and valuable knowledge we have as kaitiaki that we are often able to provide solutions that work not only within our own cultural environmental frameworks, but also for the betterment of the wider community.

The ability to apply our own lens to the issues our rohe is facing, and have our expertise valued and considered as equally important to that of western science, is extremely important to us as tāngata whenua. It is a vision we have been working towards

since 1994, when a commitment to build a partnership between each of the three iwi, Ngāti Toa Rangatira, Te Ātiawa ki Whakarongotai and Ngāti Raukawa ki te Tonga, and the Council was formally acknowledged by the signing of the Memorandum of Partnership and the establishment of Te Whakaminenga o Kāpiti, a forum that was created for decision making and collaborative engagement on mutually agreed priorities.

As tāngata whenua and as kaitiaki, we understand that we must honour our responsibilities to our past, present and future peoples by protecting and improving the wellbeing of our land and waters, so we can create an environment that is able to sustain, support and nourish its communities. Toitū te whenua, toitū te wai, toitū te tāngata Toitū Kāpiti!

Kaitiaki/Kaitiakitanga

Māori have a relationship that is inextricably intertwined with the environment, spanning centuries of observation and experience from which a unique body of knowledge and cultural practice has developed.

This experience is valuable, alongside Western scientific knowledge and experience, to the development of tools and processes for ensuring that the mauri (life force) of the environment is maintained and improved.³

For Māori, the exercise of tikanga over natural resources is clearly bound to kaitiakitanga. Kaitiakitanga means guardianship, protection, preservation or sheltering. Kaitiakitanga is the

managing of the environment, based on the traditional Māori world view.

Kaitiaki/Kaitiakitanga is linked to tino rangatiratanga as it may only be practised by those whānau, hapū or iwi who possess mana whenua in their area. Tāngata whenua consistently indicate the following reasons for seeking recognition of cultural values and practices in relation to the management of the environment:

- The belief that their cultural practices have a very strong environmental basis and could enhance the management process;
- An obligation, as kaitiaki, to protect the natural world;
- The belief that spirituality is integral to the connection between Māori culture and tradition with the environment.⁴

Vision for the district

The tāngata whenua base their vision on four main principles.

Principle one

Whakawhanaungatanga/Manaakitanga – the marae is our principal home which ties us to our whenua and is the physical embodiment of our ancestors. The wellbeing and health of the iwi and their marae can often determine the emotional, spiritual, and physical wellbeing of the people who belong to the iwi. Marae are important sites for the practical expression of kaupapa Māori. It is the place where distinguished

³ Page 3, ERMA New Zealand Policy Series. Incorporating Māori perspectives in Part V Decision Making; November 2004.

⁴ Page 4, ERMA New Zealand Policy Series. Incorporating Māori perspectives in Part V Decision Making; November 2004.

manuhiri (visitors) are to be extended a welcome and hospitality, and where families meet for significant events. For Māori, the marae is 'Te tūrangawaewae o te iwi – the standing place of the people'. The marae is held in high esteem by many and considered to be a place of special significance. Land, language and kinship along with marae, provide a sense of cultural identity and the continuity of a Māori identity throughout political, cultural, social and economic change. In addition, they are store houses of taonga (treasures).

Principle two

Te Reo – it is the language of the tāngata whenua through which tikanga is conveyed; kawa and wairua are expressed. Te Reo Māori is an official language of New Zealand. It is fundamental that the language, as a deeply treasured taonga left by our Māori ancestors, is nurtured throughout all levels of the community and that the language continues to prosper and future generations are encouraged to use it.

Principle three

Kotahitanga – through unity, tāngata whenua and communities have strength. Working together we can ensure that our district's heritage, cultural development, health, education and economy flourish.

Principle four

Tino Rangatiratanga – to exercise self-determination and self-governance with regard to all tribal matters.

The vision includes:

- That the tāngata whenua role of kaitiaki/kaitiakitanga within the district is strong and effective and encompasses both the environmental and general wellbeing of the community;
- That people feel comfortable in the use of Te Reo Māori and English – supporting the notion of a bilingual community;
- All waterways are healthy and able to be used as traditional food resources taking into account tāngata whenua environmental indicators;
- That the tāngata whenua represent and engage effectively, where appropriate, with agencies and communities;
- That whānau and hapū have the capacity to engage effectively where appropriate with agencies and communities;
- That Māori representation in local government is improved;
- That tāngata whenua creative talents are fostered and encouraged;
- That the district builds a world-class economic development plan to attract international investment;
- That tāngata whenua are fostered to build Māori interest in food, culture, lifestyle and tourism sectors;
- That the community has good access to health services;
- Young people of Kāpiti are supported to reach their full potential;
- That people know about the Māori names for the original landscape, heritage and waahi tapu and that Māori names for streets and future settlements are adopted;
- That tāngata whenua play a strong/central role in district planning, particularly around the capacity of resources, water use, and the quality and nature of settlements;
- That there is a strong and effective partnership between tāngata whenua, the Kāpiti Coast District Council and Greater Wellington Regional Council;
- That tāngata whenua are involved in citizenship processes with new immigrants;
- That the Council assists tāngata whenua in the development of iwi plans;
- That tāngata whenua tangible and spiritual connection to/association with the land, waahi tapu and natural and physical resources is represented, understood and respected;
- That in accordance with Māori tikanga and lore, mātā waka are embraced and protected by the mana and rangatiratanga of the tāngata whenua;
- That within the Memorandum between Te Āti Awa, Ngāti Raukawa, Ngāti Toa Rangatira and Council, provisions are made for any mandated mātā waka to participate further, should they choose to;
- That the district appreciates tikanga Māori.

Introduction from the chief executive

This long term plan builds on the momentum and progress of the previous plan. As the mayor has said, we face some significant challenges, while there are also many opportunities – and I believe we’re well placed to deliver the outcomes and projects that you’ll read about in this plan.

Sound financial management

We all understand the need to live within our financial means, and the Council is no different.

We want to keep rates affordable while ensuring that our financial position improves steadily over time. By working to reduce our debt we’ll have the capacity to replace key assets as they wear out and build the infrastructure we need to accommodate the expected growth in Kāpiti.

To achieve this we’ve set ourselves limits for our net borrowings and capital expenditure, and for rates increases. Our aim is to bring our debt level down to less than 200% of our operating income by 2022/23.

While our costs are low – we have the second-lowest total operating spend per ratepayer out of 67 councils⁵ – a high proportion of our costs is funded by rates. As part of our financial strategy we’ll aim to maintain a careful balance between rates, borrowings and capital spending.

To ensure that we deliver effectively the projects outlined in this plan, we’ve reduced our planned capital work, particularly in the first six years of the plan. This will keep our work programme achievable, and help us to manage our debt levels.

Positioning for sustainable growth

We want Kāpiti to be an attractive location for businesses, as well as an appealing area for new residents.

During our long term plan conversations, the community told us that they wanted planned and sustainable growth, along with the infrastructure it requires. That means we need to plan for growth and how we support it.

Taking an agile approach

Given our limited resources, we’ll need to consider different ways of funding and delivering projects if we are to deliver the best for our district. One of the keys to this will be maintaining effective partnerships with regional and central government as well as our iwi partners and the private sector.

Some of the areas where we’ll be looking for national and regional support include:

- funding of ‘lifecycle’ infrastructure;
- responding to climate change impacts; and
- security of our water supply.

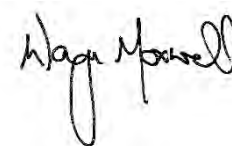
As you’ll see on page 16, ‘kotahitanga’ and working with our community is one of the Council’s approaches to delivering the plan. In addition to the very capable and committed team of staff we have at the Council, we’re lucky to have a wealth of skills and

experience in our community. By sharing resources and ideas, we can achieve a lot together.

Building on our ‘open for business’ culture

In 2015 the Council committed to an ‘open for business’ culture, which included improving our processes to make it easier for Kāpiti people to interact with us.

Today, our customers can complete some transactions online, and we’ll continue to expand our range of online services throughout this long term plan.



Wayne Maxwell
Chief Executive

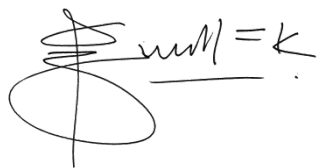


Statement of compliance

The elected members and management of Kapiti Coast District Council confirm that all the relevant statutory requirements of part 6 of the Local Government Act 2002 have been complied with.

We accept responsibility for the preparation of the long term plan and the prospective financial statements presented, including the assumptions underlying the statements.

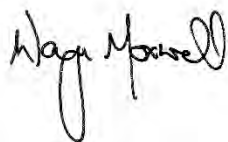
In our opinion, the long term plan 2018–38 provides a reasonable basis for integrated decision-making, including participation by the community, and subsequent accountability to the community about the Council's activities.



K Gurunathan

Mayor

28 June 2018



Wayne Maxwell

Chief Executive

28 June 2018



Janice McDougall

Acting Group Manager Corporate Services

28 June 2018

Strategic direction – toitū Kāpiti

We've evolved our long-term goals and vision and created a set of '10-year outcomes' to guide how we make our major decisions during the term of this long term plan.

How we got here

In the earliest stages of planning for this long term plan, we developed a 'strategic context' document, which summarised information gathered on a wide range of subjects related to the Council and our operating environment. The five main subjects were: our legislative environment; external factors such as emerging global and national trends; our partnership with iwi; our district and demographics; and the Council's current operations.

Through analysing the information, we identified some key challenges for Kāpiti and gained a clear understanding of the areas we might need to focus on. We then used the strategic context as the basis for our discussions with the community about their preferences and priorities for Kāpiti.

You can read the full strategic context document at kapiticoast.govt.nz/long-term-plan-2018-38.

Working with our community

In early 2017 we held workshops with community group representatives, which helped us to develop three possible focus areas for our activities: enhancing our natural advantage; building on our community strength; and attracting greater growth.

In July 2017 we asked the full community to help us plan for the future by telling us, through a survey and a series of events, what was important to them. The results helped us to identify the key challenges for

our district and shape the direction of this long term plan.

Our plan on a page

The 'plan on a page' on the next page illustrates our key challenges and the approaches we'll take to address them. It also describes our long-term goals and vision and our 10-year outcomes, and highlights the three key goals of our financial strategy.

Our challenges

The long term plan recognises the need to build resilience in Kāpiti, with a particular focus on four challenges for our district: keeping Council services affordable; contributing to a vibrant district economy; caring for our community and staying connected; and looking after our environment.

Understanding these challenges helps us to address them or even turn them into opportunities. It's how we approach them that makes the difference.

Our approaches

Through our early discussions with the community, we developed a clear understanding of the areas on which the community wanted us to focus.

With this in mind, we established five approaches to our work: living within financial constraints; kotahitanga and working with the community; sustainable growth; enhancing our natural

environment; and articulating our 'attractor factor'. Through them, we aim to support our district to increase its resilience and move towards achieving our long-term goals.

Our vision and long-term goals

We've evolved our vision and long-term goals to reflect the changes in the local and wider environments and the community's changing aspirations for Kāpiti.

Our new vision, 'toitū Kāpiti', continues to reflect our drive for a vibrant and thriving Kāpiti, while also incorporating our aspiration for strong, safe communities. Toitū means to be sustainable. In the context of our vision, it means that, to achieve what we want for our community, we must look after and enhance our land, our waters and our people.

Together, these elements articulate the unique appeal of the Kāpiti lifestyle.

Our six long-term goals (see our plan on a page) reflect both the challenges we're facing and the five approaches to our work – and the plan's 20-year timeframe enables us to plan programmes to support those goals.

Our plan on a page

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

Key challenges

Approaches

Financial strategy

10-year outcomes

Long term goals

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3-year focus:

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

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

WISE MANAGEMENT of public resources and sustainable funding of Council services

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

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

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

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

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

Our vision

thriving environment :: vibrant economy :: strong communities

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

toitū Kāpiti – the lifestyle choice

Our 10-year outcomes

The 10-year outcomes describe in detail the results we're aiming to achieve on the way to reaching our long-term goals.

As with our challenges, the outcomes were developed through our early discussions with the community about the most important things the Council needed to do.

To give us the best chance of delivering those things, we decided to focus on five outcomes that, if we achieve real progress on them, will make the most difference in the next three years:

- improving our financial position against financial constraints;
- investing in infrastructure that supports resilience and agreed growth projections;
- improving the accessibility of Council services;
- responding effectively to climate change in Kāpiti; and
- getting positive responses to our distinct district identity.

We'll continue to work on achieving the other six outcomes (see our plan on a page), but it will take us longer than three years to do that.

Measuring our progress

In future we'll use the plan on a page to report to the community on our progress towards achieving our 10-year outcomes, and our overall progress towards our vision of a thriving environment, vibrant economy and strong communities. Toitū te whenua, toitū te wai, toitū te tāngata. Toitū Kāpiti.

Our financial strategy

The Council's financial strategy describes our overall financial goals and determines how we'll fund our operations and capital expenditure.

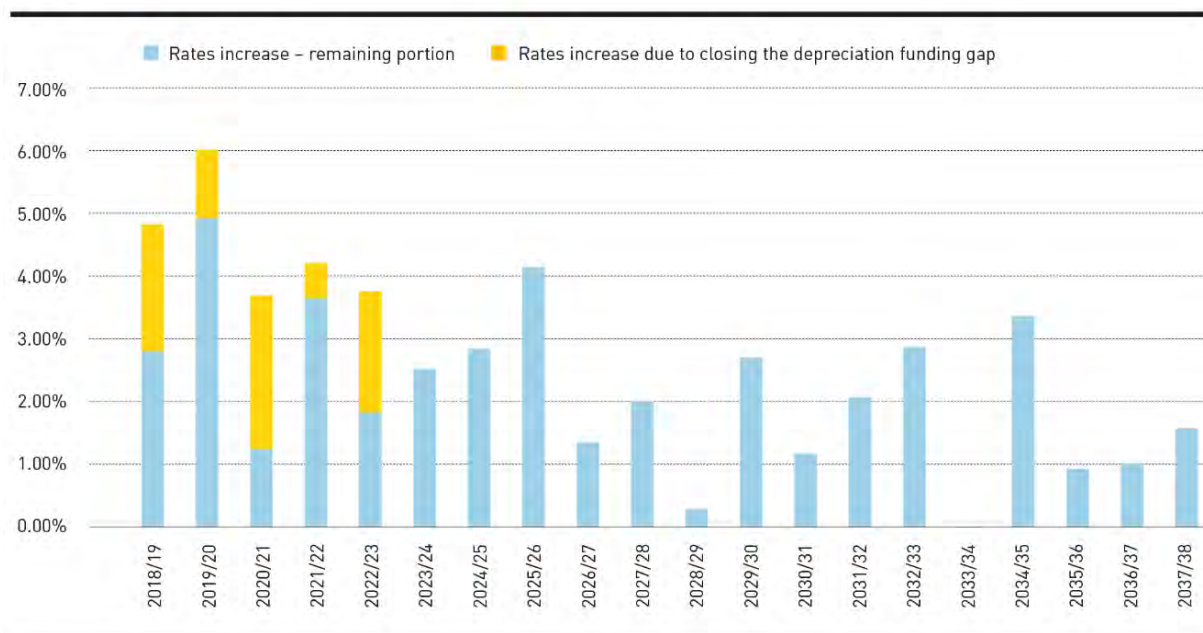
Our focus is on achieving a balance between three key areas: delivering affordable rates; minimising our borrowings; and optimising our capital spending. Change in any one of these elements will affect either one or both of the others, so we have to achieve a balance by setting financial targets and limits.

Our average rates increase for the first year of this long term plan is 4.8%; our average projected increase over the first three years of the plan is 4.9% and for the full 20 years it is 2.6%.

This balances our focus on getting our debt down to more sustainable levels as quickly as possible with keeping rates increases at a manageable level. Our forecast rates increase for year two of the long term plan is 6%, which is above the financial strategy's targeted limit of 5.5%. To address this, we'll assess the option of using the 2017/18 rating surplus and the increased growth we're seeing in new properties in the district as tools to reduce the 2019/20 rates increase to below the financial strategy limit. We'd seek the community's views on this as part of our consultation on the 2019/20 annual plan.

You can read the full financial strategy at kapiticoast.govt.nz/long-term-plan-2018-38.

Rates



Source: internal data.

Overall, the district is in good shape. The economy is strong and the better connections to Wellington and the attractiveness of Kāpiti as a place to live mean we can be optimistic about our growth prospects for the next few years. Our planning is based prudently on a forecast from population specialist .id of 0.76% per year population growth. We have the capacity to deal with a higher rate of growth, should it happen, but it's important to note that growth brings with it higher costs for infrastructure operation and maintenance. We're already seeing signs of this growth, with a 1% increase in actual growth leading into 2018/19 – 42% above the initial forecast.

Our immediate focus

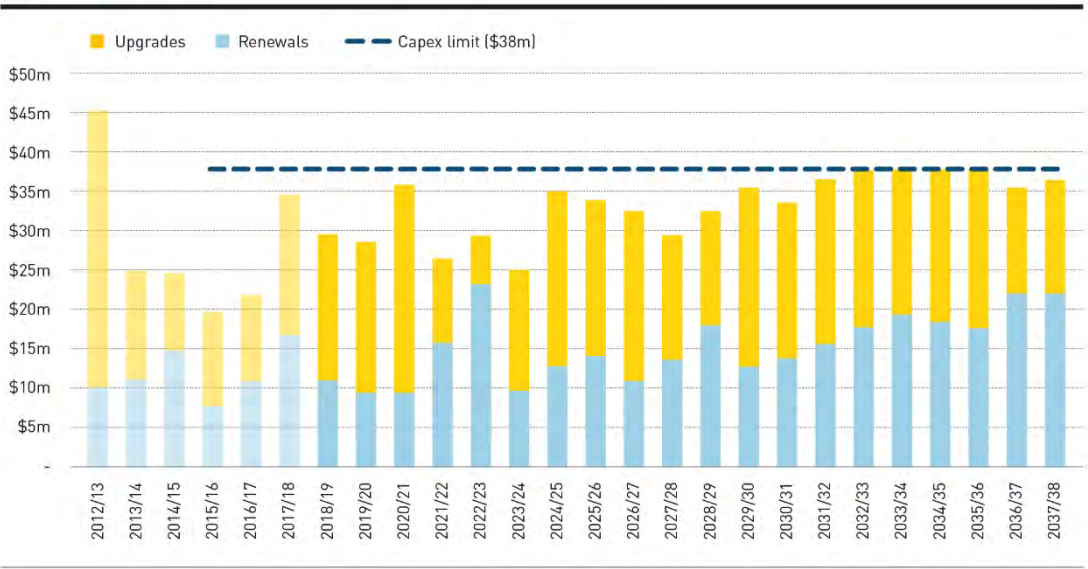
We recognise that, while the direction set in the previous 2015–35 long term plan began to address our financial constraints, we need to go further and faster.

Right now, our aim is to: improve our financial position so that we have more room to manoeuvre in the current financially constrained environment; and invest only in infrastructure that supports resilience and agreed growth. We'll do this through a programme of reduced capital expenditure that will enable us to start reducing our debt earlier than previously forecast.

In the short term this could lead to an improved credit rating, and in the longer term we'll be in a better position to manage a substantial renewals programme for our 'three waters' (water, wastewater and stormwater) infrastructure. We're planning just under \$175 million of capital expenditure during the first six years of the plan, which equates to an average of \$29 million a year.

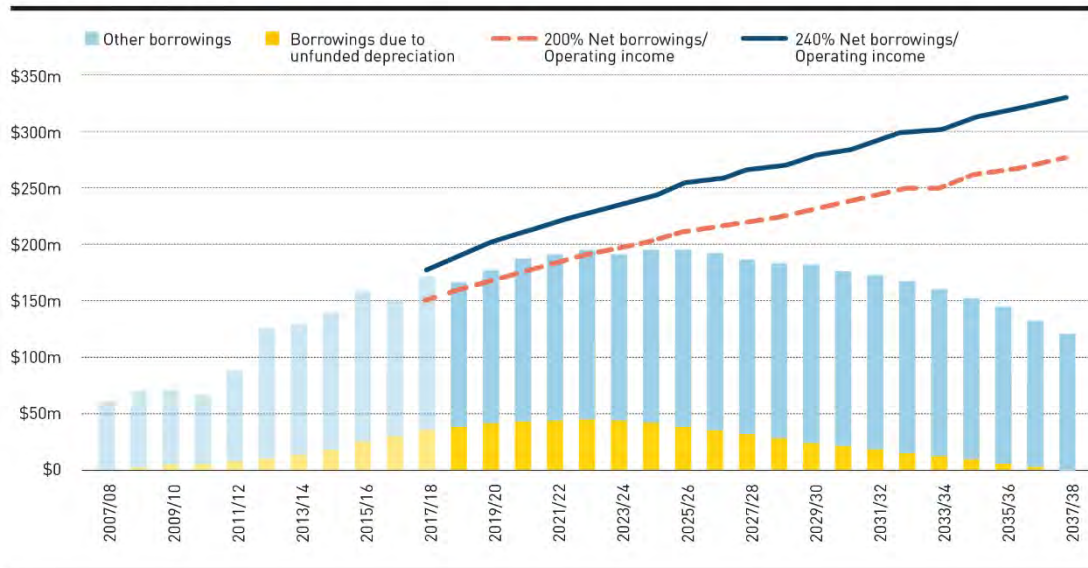
These actions will go a long way to putting the Council's finances on a more sustainable footing, while increasing the resilience of our assets and our plan for the future.

Capital Expenditure



Source: internal data.

Total borrowings forecast



Source: internal data.

Our rating system

We're always working to ensure that our rates are affordable and sustainable for our community. As part of the long term plan process, we reviewed our rating system to see if we could improve it for the vast majority of our ratepayers.

We're aware that parts of our community are struggling with lower incomes and finding it hard to pay their rates. In addition to the government's rates rebates we offer support through rates remissions; for more information on this, and the eligibility criteria, visit kapiticoast.govt.nz/rates-remission.

Our infrastructure strategy

The Council's infrastructure strategy:

- identifies the Kāpiti district's significant infrastructure issues; and
- details how we intend to manage our infrastructure assets, and the associated expenditure needs, in a 30-year timeframe, taking into account a range of factors that affect the nature of, and cost of providing, that infrastructure.

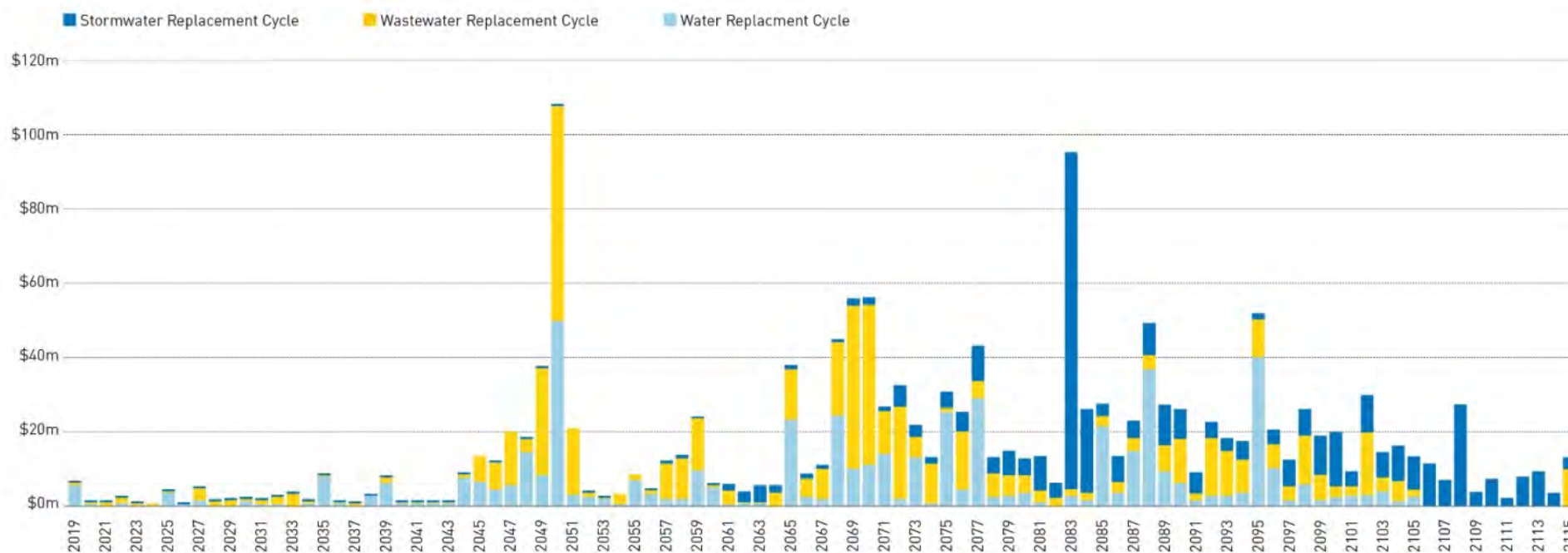
You can read the infrastructure strategy at kapiticoast.govt.nz/long-term-plan-2018-38.

Known infrastructural issues

Flooding is the Kāpiti district's most significant natural hazard, and our stormwater network is under pressure from the combined effects of rising sea levels, higher groundwater levels and more rainfall.

As part of this long term plan we've developed a 45-year upgrade programme for our stormwater network. The programme will improve the network to a level that protects houses in a one-in-100-year event, with an early focus on properties that are susceptible to homes flooding above floor level. The indicative cost for doing this is \$489 million.

3 Waters Asset Replacement Cycle



Source: internal data.

Planned major projects

The long term plan allows for several major projects, including: the upgrade of the Paraparaumu and Waikanae town centres, which will cost around \$26 million; the development of Otaraia Park, which will cost around \$10 million; and the Mahara Gallery upgrade, costing around \$5 million.

We're also planning to upgrade the Waikanae Water Treatment Plant at around \$17 million, and invest up to \$17.7 million in replacing the failing timber seawall in Paekākāriki.

Our infrastructure renewals programme

A lot of our below-ground (water, stormwater and wastewater) and roading assets were built between 1975 and 1981. Today they have an average remaining useful life of 25-60 years.

This means that from around 2045 onwards, most or all of these assets will need renewing – a significant capital expenditure programme that will require us to be in a strong financial position at the time. This is where our financial strategy is important – if we reduce our debt significantly now, we'll be able to fund the renewals in a sustainable and managed way.

A plan shaped by community consultation

We began involving the Kāpiti community in our long term plan more than a year before the official consultation on the draft plan. Workshops with community groups helped to give us early direction, and wider community feedback in mid-2017 helped to confirm our approach. With this guidance from Kāpiti locals, we developed the draft long term plan for sharing through the formal consultation process.

Seeking feedback on the draft long term plan

The early conversations revealed strong themes of resilience and strength, which helped us to lead the conversation with the community from late March to late April 2018. We shared our planned approach to living within our means and building what the district needs, and what this would in turn mean for rates.

In addition to inviting feedback on any aspect of the draft long term plan or our work, we specifically asked for opinions on two key decisions the district needed to make:

- should we change the way we share rates across the district?; and
- what should we do next to address stormwater flood risks?

Hearing from our communities

We received 390 submissions during the consultation, with 78 of these from organisations. Over three days of oral hearings, 97 submitters took the time to share their thoughts with councillors.

Our online submission system proved popular, with submission numbers up significantly on past years and accounting for nearly two-thirds of those received.

Our direction and strategies

Overall the community was supportive of our proposed direction and 10-year outcomes. There was also support for our financial and infrastructure strategies as being reasonable, with strong support for reducing our debt levels.

In addition to the fund for resilience-focused projects in the draft long term plan, the financial strategy adopted by the Council included provision for a Kāpiti Growth Fund, where earnings will contribute towards specific growth-focused projects.

Changing our rating system

Our rating review, which looked at affordability across the district, proposed a change with two components: changing the fixed-charge roading rate to a charge apportioned according to each property's capital value (CV); and introducing a commercially targeted rate.

Of those who responded, 39% supported making both the proposed changes, although comments revealed that around three-quarters were in favour of the commercial aspect.

Key concerns about the shift from fixed-charge to CV-based charging for a portion of the roading rate related to the impacts on low-income ratepayers with

high-value homes, and the impacts on high-value rural properties.

In response, the councillors reviewed the detailed modelling analysis that had demonstrated the effects of the proposed changes on different segments of ratepayer properties. We also investigated a possible rural differential, but this would have reduced the level of rates paid by the rural sector largely at the expense of residential ratepayers.

The Council chose to adopt the rating system changes as proposed during the consultation, noting that the change would mean lower rates increases for 71% of residential ratepayers. We also adopted a change to the rates remission policy, which means that support for those with low household incomes will be available to more ratepayers.

Changing our approach to the stormwater programme

With more than a quarter of Kāpiti properties at risk of being flooded, our approach to stormwater flood risks is important to residents and affects the quality of our waterways.

Since 2015 we've undertaken a districtwide investigation and developed a 45-year prioritised programme that will see us focus first on protecting

properties where homes are at risk of flooding above floor level.

Submitters acknowledged the seriousness and urgency of the issue, with 70% supporting our preferred approach. The Council has now adopted the programme as proposed.

Work planned or in progress

We generally received supportive feedback on the updates we provided during consultation on current and upcoming projects:

- coastal hazards and climate change – community engagement will begin from 2018/19;
- housing – in 2018/19 we'll investigate options for the Council's role;
- replacing the Paekākāriki seawall – this is expected to be completed in 2023 at a cost of \$17.7 million;
- upgrading the Paraparaumu and Waikanae town centres – we're spreading the programme over a longer timeframe, with a three-year focus on work associated with making SH1 a local road;
- Maclean Park – we'll progress work at the park based on our recently completed management plan; and
- Kāpiti Island gateway – we'll investigate the viability of a gateway in the next three years.

Other themes and topics

We asked during consultation for feedback on any other aspect of the plan or our work in the community. As a result of this feedback we've responded to some key themes and requests for additional funding:

- the Paekākāriki town centre – a speed limit review planned for early 2019 will also consider options such as traffic calming; the township will be a focus of discussions with the NZ Transport Agency on the potential revocation of SH1 after Transmission Gully opens;
- the Waikanae East connection – we'll investigate options for a link road within the next two years;
- kerbside waste collection – while there are no plans to re-establish a Council kerbside collection service, the mayor will discuss waste management and minimisation with the community;
- footpaths – we'll increase our footpath and drainage budgets thanks to additional subsidies from the Transport Agency;
- stormwater monitoring for effects on mahinga kai and Māori customary use – we'll fund a two-year programme;
- Raumati town centre – we'll investigate safety improvements and footpaths alongside the upcoming speed limit review;

- Reikorangi Hall – we'll allocate funding to address accessibility and undertake minor upgrades;
- Kāpiti Sports Turf – subject to the condition of the turf at the time, we'll bring the replacement forward to 2020/21;
- Ōtaki College gymnasium – subject to a suitable agreement between the Council, the College and the Ministry of Education, we'll contribute \$50,000 per year to the refurbishment, for six years from 2019/20;
- Ōtaki library – we'll investigate the feasibility of an additional toilet at the library, and have budgeted funding for installation; and
- swimming lessons – through schools, we'll arrange for spare places in existing swimming lessons to be offered to children in need.

Rates for 2018/19

After allowing for growth, the budgeted rates increase for 2018/19 is 4.8%.

This is the average rates increase across the district; the rates increases for individual ratepayers will vary depending on the property values and types.

The range of increases is broader than usual this year owing to the impact of the district's three-yearly revaluations and the rating system change.



Our activities and services

Our work programme for the 20 years to 2038 is organised into four clusters: infrastructure, community services, planning and regulatory services, and governance and tāngata whenua.

The services we provide and activities we carry out in the community are outlined here, along with the costs and measures of effectiveness we'll use to track our progress.

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Infrastructure

Infrastructure is the single biggest item of Council spending across the Kāpiti district.

It includes many of the essential services we provide to residents, businesses and schools – supplying clean drinking water, ensuring there are systems for removing wastewater and stormwater, and managing local roading. Infrastructure also covers coastal management and solid waste.

Our infrastructure spending is a mix of service delivery, maintenance, replacement and renewals, and new construction.

Infrastructure has always been a major part of our planning. All councils are required to have a 30-year infrastructure strategy and the strategy we have developed as part of this long term plan is our second of that length.

The main points of the infrastructure strategy are summarised in the 'Strategic direction' section and the full strategy is included in Long term plan 2018–38 – Part two.



Stormwater – wai āwhā

Council provides a stormwater system to manage surface water run-off from the district's urban catchments while protecting the receiving environment, ensuring water quality and reducing risks to human life, health and property from flooding.

With more than a quarter of Kāpiti properties designated as being flood-prone (for a 1 in 100 year event), minimising flooding and protecting flood-prone properties is a significant challenge. The impact of climate change on ground water tables, through rising sea levels and increasing storm intensity, is expected to add to that challenge.

Currently parks and reserves are used for stormwater secondary overflow and this can cause disruption to these facilities.

We make every effort to respond to requests for help during flooding events with provision of sand bags, clearance of blocked sumps and drains, and pumping of low-lying areas.

Prioritising stormwater upgrades

The severe weather events the district has experienced since May 2015 have impacted over 800 properties in the district.

The heavy rainfall event of May/June 2015 had such a significant impact that it prompted a review of the stormwater programme to improve our community's safety and resilience to flooding hazards.

Initial investigation work in 2015/16 identified a range of causes and contributors to flooding in the different parts of the district. These included infrastructure issues, waterways maintenance, individual property drainage issues, private stormwater scheme deficiencies and planning issues.

This work led to the addition of a large number of new projects to the stormwater programme and a re-ordering of the priority assigned to projects based on the severity and significance of the flooding. Highest priority was given to areas where homes are at risk of flooding above floor level. The next priority was commercial buildings, followed by garages, and finally flood-prone sections.

In 2016/17 this work was further advanced with detailed investigations which identified 240 capital works projects needed to provide the necessary stormwater renewals and upgrades. A range of additional pieces of work that didn't require capital spending were also launched or planned at this time.

In 2017/18 the Council was provided with three options for phasing of those 240 identified stormwater capital works projects, with 25, 30 and 45 year options considered. This is a significant programme of works with a total estimated budget of \$489 million or \$239 million (in today's dollars). In view of our capital spending targets and borrowing limit the Council decided that 45 years was the most affordable option for implementing this programme.

That option was then presented to the community for consultation alongside the status quo stormwater upgrade programme that was decided on through the 2015–35 Long term plan.

Causes and contributors to flooding in Kāpiti

Council undertook substantial investigations into the flooding caused by the May/June 2015 heavy rainfall event, particularly because it impacted several areas that had not been identified in the existing stormwater upgrade programme as needing work.

The identified causes were:

- the low-lying nature of some properties,
- root intrusion or defects in stormwater pipes,
- under capacity stormwater infrastructure,
- properties with no stormwater discharge method,
- lack of road drainage,
- kerb outlet and sump maintenance,
- maintenance issues with smaller open water ways (sediment build up, weed growth and erosion),
- water overflow from neighbouring properties due to damaged down pipes or underperforming site disposal methods,
- performance issues with privately owned and managed stormwater infrastructure, and
- issues related to larger open waterways managed by Greater Wellington Regional Council (Waikanae River and Ōtaki River).

Stream and open drain maintenance

Vegetation removal and gravel extraction in open drains and streams helps water courses regain their original capacity. This assists in minimising over-topping of those water courses and resultant flooding of adjacent properties during heavy rainfall.

Since the May/June 2015 flood event we have carried out a district wide open waterway inspection and formulated a maintenance programme for the full 40km network. Resource consents were lodged with the Greater Wellington Regional Council (GWRC) for sediment extraction and drain cleaning work was completed in Wharemauku Stream in 2016/17.

We gained consents from GWRC in May 2018 for cleaning Mazengarb stream, tributaries of Wharemauku, and other waterways and commenced cleaning those in June 2018. Vegetation removal work is undertaken annually in most of the other drains (where resource consent is not required).

New stormwater drain cleaning methodologies introduced by GWRC and the various resource consenting requirements have added costs to the consented work. Additional funding has been allocated to ensure the planned programme can be achieved.

We are planning to work with GWRC on the process for achieving catchment-wide drain maintenance consents as opposed to the current practice of gaining maintenance consents for each and every drain, to allow faster processing and reduced costs.

Council consults with iwi regarding stormwater management and undertakes cultural Impact assessments where necessary for resource consent applications.

Priority stormwater projects

The 240 identified stormwater upgrade projects were arranged into categories related to the effects of flooding in each of the affected areas. These categories ranged from projects which would address flooding of habitable floors in residential dwellings through to those that would remedy section flooding. Highest priority was given to projects which would help protect people's homes.

However, in many cases for this work to be suitably effective, and avoid passing the problem to other areas further along the network, a range of downstream capacity constraints also need to be addressed.

| Category | Number of projects | Investment (\$million) | Implementation over 45 years |
|------------------------------|--------------------|------------------------|------------------------------|
| Habitable floor flooding | 28 | \$83 | year 1-31 |
| Commercial building flooding | 5 | \$11 | year 8-22 |
| Garage flooding | 23 | \$84 | year 17-37 |
| Section flooding | 93 | \$113 | year 38-45 |
| Asset renewals | 34 | \$59 | year 1-45 |
| Minor capital works | 34 | \$15 | year 1-37 |
| Downstream constraints | 22 | \$87 | year 1-33 |
| Catchment-based attenuation | 1 | \$37 | year 26-42 |
| Total | 240 | \$489 | years 1-20 = \$89.7million |

Thinking of the environment

Ecological enhancement of our streams and open drains is important and we make every effort to ensure our stormwater systems do not harm the downstream receiving environment.

Our new stormwater systems are designed to have minimal environmental effects where possible including planting, rain gardens, treatment devices and, where feasible, redirection of piped drains into above ground channels to restore them to a more natural state. We use detention and distribution systems to minimise negative effects on natural systems

Stormwater education

The district's wider stormwater management network consists of a large number of privately owned assets (ponds, soak pits, pumps, down pipes etc). Management of these assets has a significant impact on the overall performance of the stormwater network.

Consequently, we are planning to implement a stormwater education programme over coming years for private asset owners to inform them about how their systems link to the public stormwater network, how non-performance of their systems contribute to flooding, inform them of their roles and

responsibilities in asset maintenance and provide guidance on how to best maintain different asset types.

Stormwater bylaw

Contributory causes to flooding in some locations have included run off from properties with damaged or no down pipes, run off from properties due to non-performance of privately owned stormwater management assets, and uncontrolled run off discharging to streets or neighbouring properties due to other factors.

In order to be able to address these issues the Council is planning to introduce a stormwater bylaw during the early years of this long term plan.

Working with Greater Wellington Regional Council

The Council is planning to strengthen the on-going relationship with GWRC by working with them on a range of issues, including improving protection from flooding due to assets managed by the regional council, and reviewing the resource consent application process for all areas of work to see what efficiencies and cost savings can be made.

We will also need to work with the regional council on implementation of the open waterway maintenance programmes using the rules identified in the Proposed National Resource Management Plan. The current plan and the proposed plan must be taken into account concurrently until the new plan is adopted.

Other responses to causes of flooding

Council commenced a down pipe inspection programme and a smoke testing programme to identify where and how each property is discharging

stormwater. The findings from this testing will be used for future modelling work, implementation of the stormwater bylaw, the stormwater education programme and for other future planning works.

We have started a pond inspection programme to identify the maintenance needs of privately-owned stormwater ponds. This will feed into the planned community education programme discussed above.

Council completed a study on potential soakage areas in the district to assist with future planning.

Water quality monitoring and stormwater management strategy

The Council will continue to monitor stormwater discharges to fresh and coastal water. The monitoring focus will be the management of any acute effects on human health, and to inform the development of a longer term stormwater management strategy for the district as required under the GWRC's Proposed Natural Resources Plan.

The water quality monitoring will be implemented in accordance with our new stormwater discharge consent gained in May 2018. Monitoring results are needed to inform the development of the new stormwater management strategy and as a result the requirements are more diverse, with additional costs, compared to previous consent requirements. In partnership with Iwi, initial monitoring programmes will focus on the effects of stormwater discharges on human health, but also ecosystem health, mahinga kai, contact recreation and Māori customary use

Flood hazard modelling

We are planning to review and update our flood hazard modelling which identifies flood hazards and assesses the risk to the community and to properties in both one-in-100 year and one-in-50 year flood

events. For properties that are prone to flooding in such events that data is shown on their LIM reports and can affect property sales and insurability.

Flood hazard maps represent a static point in time. The current model is based on aerial mapping data from 2010 and NIWA's 2007 'mid-range' climate change predictions and is due to be updated.

The update will be undertaken in the early years of this long term plan and will include preparation of new flood hazard maps using advances in modelling software and applications. It will be based on the latest aerial contour and elevation mapping data from 2017, recent housing developments and stormwater network upgrades since 2011, the impact of the expressway(s) and the latest climate change projections.

The whaitua process

The whaitua process is about finding ways to understand what is important to people in their local area and to use the garnered information to assist with prioritising objectives for land and water management in the area. The Māori word 'whaitua' means a designated space and this relates to the catchment area that Kāpiti belongs to.

This process will be led by Greater Wellington Regional Council and is expected to get underway over the next two years. Relevant whaitua specific objectives for Kāpiti, when developed, will be incorporated into the stormwater management strategy

Our three year focus

- Undertake a range of major stormwater upgrades as detailed in this long term plan
- Undertake a range of minor stormwater upgrades
- Commence design and consent work on a range of other stormwater upgrade projects planned in the later years of the long term plan
- Continuation of the condition assessment programme for stormwater assets followed by a systematic, planned asset renewal programme based on the asset condition, criticality and age
- Commence and complete the stormwater strategy , stormwater education programme and introduce the stormwater bylaw
- Continue water quality monitoring with improved parameters
- Apply for catchment wide maintenance consents for open waterway maintenance
- Update the district's flood hazard modelling and flood hazard maps

How we will fund our stormwater services

| | |
|-------|------|
| Rates | 100% |
|-------|------|

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|--|--|--|--|
| We minimise risks to human life and health from flooding by responding efficiently and effectively to flooding issues and we maintain, repair and renew major flood protection and control works | Median response time to attend a flooding event from notification to attendance on site | Urgent = less than or equal to 24 hours | No change DIA mandatory measure |
| | | Non-urgent = less than or equal to 5 days | |
| | Percentage of all buildings that have been inundated due to minor flooding are visited within four weeks | 90% | No change |
| | Number of complaints received about the performance of the district's stormwater system | Less than 30 per 1,000 properties connected to the Council's stormwater system | Amended target - changed from 'Less than 10 per 1,000 properties (to be reduced over time as stormwater improvements take effect) DIA mandatory measure |
| | Major flood protection and control works are maintained, repaired and renewed to the key standards as defined in the Council's activity management plan | Achieve | No change DIA mandatory measure |
| | Number of buildings (habitable floors) reported to be flooded as a result of a less than 1-in-50 year rain event (reported per event) | Less than 3 per 1000 properties connected to the Council's stormwater system | No change DIA mandatory measure |
| We comply with our resource consent conditions and our stormwater systems do not harm the downstream receiving environment | Measure compliance with Council's resource consents for discharge from its stormwater system, by the number of: a) abatement notices b) infringement notices c) enforcement orders d) successful prosecutions, received by the Council in relation those resource consents | None | No change DIA mandatory measure |

How much our stormwater services will cost us

| Stormwater management | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 1,535 | 1,990 | 2,248 | 2,142 | 2,200 | 2,236 | 2,277 | 2,323 | 2,469 | 2,786 | 2,890 | 2,883 | 2,960 | 3,069 | 3,151 | 3,231 | 3,355 | 3,443 | 3,533 | 3,667 | 3,764 |
| Depreciation and amortisation | 1,250 | 1,210 | 1,203 | 1,308 | 1,322 | 1,380 | 1,386 | 1,532 | 1,598 | 1,703 | 1,711 | 1,912 | 2,020 | 2,253 | 2,372 | 2,590 | 2,674 | 2,903 | 2,914 | 3,114 | 3,190 |
| Finance expense | 942 | 837 | 926 | 1,064 | 1,190 | 1,282 | 1,438 | 1,636 | 1,766 | 1,816 | 1,979 | 2,276 | 2,593 | 2,924 | 3,182 | 3,379 | 3,595 | 3,816 | 4,042 | 4,233 | 4,467 |
| Operating expenditure | 3,727 | 4,037 | 4,377 | 4,514 | 4,712 | 4,898 | 5,101 | 5,491 | 5,833 | 6,305 | 6,580 | 7,071 | 7,573 | 8,246 | 8,705 | 9,200 | 9,624 | 10,162 | 10,489 | 11,014 | 11,421 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Fees and charges | - | 68 | 69 | 71 | 72 | 74 | 75 | 77 | 79 | 81 | 83 | 86 | 88 | 90 | 93 | 95 | 98 | 101 | 103 | 106 | 109 |
| Development and financial contributions revenue | 52 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 61 | 62 | 64 | 66 | 68 | 69 | 71 | 73 | 75 | 77 | 79 | 81 | 84 |
| Operating revenue | 52 | 120 | 122 | 125 | 127 | 131 | 133 | 136 | 140 | 143 | 147 | 152 | 156 | 159 | 164 | 168 | 173 | 178 | 182 | 187 | 193 |
| NET OPERATING COSTS | 3,675 | 3,917 | 4,255 | 4,389 | 4,585 | 4,767 | 4,968 | 5,355 | 5,693 | 6,162 | 6,433 | 6,919 | 7,417 | 8,087 | 8,541 | 9,032 | 9,451 | 9,984 | 10,307 | 10,827 | 11,228 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | - | 512 | 419 | 1 | 362 | 337 | 58 | 1,326 | - | - | 415 | - | 509 | 41 | 77 | - | - | 1,029 | 400 | 164 | 2,635 |
| New assets/upgrades | 1,452 | 2,044 | 3,228 | 4,703 | 2,924 | 3,026 | 5,912 | 4,005 | 3,295 | 2,215 | 7,651 | 8,064 | 8,671 | 8,907 | 6,468 | 6,733 | 7,623 | 6,244 | 7,646 | 5,894 | 7,465 |
| Total capital items | 1,452 | 2,556 | 3,647 | 4,704 | 3,286 | 3,363 | 5,970 | 5,331 | 3,295 | 2,215 | 8,066 | 8,064 | 9,180 | 8,948 | 6,545 | 6,733 | 7,623 | 7,273 | 8,046 | 6,058 | 10,100 |
| NET COST OF ACTIVITY | 5,127 | 6,473 | 7,902 | 9,093 | 7,871 | 8,130 | 10,938 | 10,686 | 8,988 | 8,377 | 14,499 | 14,983 | 16,597 | 17,035 | 15,086 | 15,765 | 17,074 | 17,257 | 18,353 | 16,885 | 21,328 |
| Rates | 3,727 | 3,968 | 4,307 | 4,443 | 4,639 | 4,824 | 5,025 | 5,414 | 5,754 | 6,225 | 6,498 | 6,985 | 7,484 | 8,156 | 8,612 | 9,106 | 9,526 | 10,062 | 10,386 | 10,909 | 11,312 |
| Borrowings | 1,452 | 2,045 | 3,229 | 4,703 | 2,925 | 3,026 | 5,913 | 4,005 | 3,295 | 2,214 | 7,650 | 8,064 | 8,672 | 8,907 | 6,468 | 6,732 | 7,623 | 6,243 | 7,646 | 5,893 | 7,465 |
| Depreciation reserve | - | 512 | 419 | 1 | 362 | 337 | 58 | 1,326 | - | - | 415 | - | 509 | 41 | 77 | - | - | 1,029 | 400 | 164 | 2,635 |
| Reserves & special funds | [52] | [52] | [53] | [54] | [55] | [57] | [58] | [59] | [61] | [62] | [64] | [66] | [68] | [69] | [71] | [73] | [75] | [77] | [79] | [81] | [84] |
| TOTAL SOURCES OF FUNDS | 5,127 | 6,473 | 7,902 | 9,093 | 7,871 | 8,130 | 10,938 | 10,686 | 8,988 | 8,377 | 14,499 | 14,983 | 16,597 | 17,035 | 15,086 | 15,765 | 17,074 | 17,257 | 18,353 | 16,885 | 21,328 |

How much we are spending on capital works

| Stormwater Management | | | | | | | | | | | | | | | | | | | | | |
|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2017/18 \$000 | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Minor works ren | - | 512 | 419 | 1 | 362 | 337 | 58 | 1,326 | - | - | 415 | - | 509 | 41 | 77 | - | - | 1,029 | 400 | 164 | 2,635 |
| Total asset renewal | - | 512 | 419 | 1 | 362 | 337 | 58 | 1,326 | - | - | 415 | - | 509 | 41 | 77 | - | - | 1,029 | 400 | 164 | 2,635 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Minor stormwater projects | 821 | 219 | 102 | - | 116 | 47 | 57 | 628 | 309 | 482 | 270 | - | 135 | 918 | 143 | 22 | 91 | 538 | - | 326 | - |
| Major stormwater projects | 611 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Category C - garage and sleepout flooding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 117 | - | - | - |
| Category E - down stream constraints upgra | - | - | - | - | - | - | - | - | - | - | - | - | 812 | 835 | 1,996 | - | 756 | 1,361 | 3,131 | - | - |
| Pump station renewals | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Category C - garage and sleepout flooding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 948 | - | - | 1,689 |
| Category E - down stream constraints upgrade | - | - | - | - | - | - | 115 | 355 | - | - | - | - | - | - | 315 | - | 166 | - | 591 | - | - |
| Category A - habitable floor flooding | - | 1,565 | 2,815 | 3,920 | 1,600 | 752 | 3,878 | 1,798 | 2,306 | 1,608 | 1,128 | 3,599 | 952 | 1,420 | - | 515 | - | 78 | 1,550 | 4,814 | 3,378 |
| Category B - commercial building flooding | - | - | - | - | - | - | - | - | 437 | 125 | 2,678 | 2,028 | 2,253 | 139 | - | 1,318 | - | - | - | 164 | - |
| Category C - garage flooding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 70 | - | - | - |
| Category E - down stream constraints | - | 107 | 311 | 708 | 659 | 1,890 | 173 | 296 | - | - | - | - | 271 | 418 | 1,145 | - | - | 311 | 1,598 | - | 1,689 |
| Category A - habitable floor flooding | - | 153 | - | 75 | 549 | - | 692 | 473 | 243 | - | 2,153 | 1,026 | 2,586 | 1,909 | - | 3,972 | 1,815 | - | 160 | 590 | - |
| Category C - garage and sleepout flooding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 195 | 240 | - | 709 |
| Category E - down stream constraints upgrades | - | - | - | - | - | 337 | 997 | 455 | - | - | 1,422 | 1,411 | 1,662 | 3,268 | 2,869 | 906 | 4,795 | 2,626 | 376 | - | - |
| Total new assets and upgrades | 1,452 | 2,044 | 3,228 | 4,703 | 2,924 | 3,026 | 5,912 | 4,005 | 3,295 | 2,215 | 7,651 | 8,064 | 8,671 | 8,907 | 6,468 | 6,733 | 7,623 | 6,244 | 7,646 | 5,894 | 7,465 |
| TOTAL CAPITAL WORKS | 1,452 | 2,556 | 3,647 | 4,704 | 3,286 | 3,363 | 5,970 | 5,331 | 3,295 | 2,215 | 8,066 | 8,064 | 9,180 | 8,948 | 6,545 | 6,733 | 7,623 | 7,273 | 8,046 | 6,058 | 10,100 |

Access and transport – putanga me te waka

Council aims to enhance community connectedness through the creation of a well-planned physical transport system that allows for the reliable, efficient and safe movement of people and goods. This is critical to Kāpiti residents' quality of life and a thriving economy.

We develop and maintain a roading network that provides access to work, home, school, essential services, shops and recreation activities. We encourage and support residents to use active transport modes or public transport by providing footpaths, cycleways, shared paths and passenger transport infrastructure. We allocate space on the network to match the needs of all user groups so people can easily get around the district by their preferred means and have an enjoyable journey.

The majority of the Council's roading budgets are co-funded by the New Zealand Transport Agency (NZTA). For the 2018-2021 period NZTA has increased its funding to Council to 51% (from 49% in 2017/18) for eligible roading projects including maintenance and renewals, the remainder is funded by the Council. We make business cases to the NZTA to obtain funding for improvement projects based on the priorities established in our 30-year programme.

Transport infrastructure renewals and upgrades are undertaken efficiently and effectively to ensure we obtain NZTA funding, optimise rates funding and sustain economic activity.

Our community and regional considerations

Planning for the provision of our transport network will continue to take into account the diverse needs of

all our community and more specifically of our vulnerable road users. We engage with tāngata whenua and community stakeholder groups such as the Accessibility Advisory Group on a regular basis and when planning new roading projects.

The Council shares knowledge and actively engages in the regional transport forum to develop the Regional Land Transport Plan. Our programme of works needs to be incorporated in this plan to obtain funding from NZTA.

This plan, the Wellington Regional Strategy and shared services initiatives are central to leveraging resources for the district. Advocating for better public transport, which are delivered by Greater Wellington Regional Council, and more local services is a core consideration for the Council in these discussions.

Environmental and social considerations

A key challenge is to provide a network that will cater for the impact of population and economic growth while minimising environmental impacts and preserving the character of the area and the values of its residents.

More frequent and severe weather events are damaging local road infrastructure and our coastal roads are vulnerable to sea level rise. Our overall approach in response to these effects is to plan for a more resilient network that prevents damage and can

adapt to the effects of these events. We also aim to mitigate the causes of climate change by promoting active modes and public transport and decreasing the carbon footprint left by roading services.

We are also mindful that rising energy prices mean that the costs of providing the transport network will increase. To improve affordability and decrease our carbon footprint, Council has decided to convert the streetlights in the district to low energy lights.

LED streetlight upgrade

The Council took up NZTA's offer of a higher funding rate (85%) during the 2015–18 period and started the LED conversion programme in the 2017/18 year. The programme will be finished in the 2019/20 year with all streetlights in the district having been converted to LED lights.

The conversion will lead to significant energy cost savings and the LED lights are expected to decrease carbon emissions from this source by more than half. Road and footpath safety will improve due to the better quality of light which in turn contributes to safer communities. The conversion has been completed in Ōtaki, Te Horo and Paekākāriki, and is well-advanced in Waikanae. Work in Waikanae will be completed in early 2018/19 and will then commence in Raumati and Paraparaumu.

Increased traffic volumes and speeds of vehicles contribute to crashes. A district-wide multi-year speed limit review process has been started with the first phase implemented early in the 2018/19 year. The second and final phase is anticipated to be completed by 2020 with regular monitoring after that.

To minimise the environmental impact of road water run-off contaminants we deliver fit for purpose road drainage systems and undertake regular road sweeping and sump clearance.

Roading improvement project

East-West Connectors Programme:

East-West Connectors is a programme of projects that was developed to relieve congestion on Kāpiti Road, support economic development in the Paraparaumu area and to future proof Kāpiti Road and the surrounding areas as the population and economy grows.

In the next three years one and potentially two projects out of the programme are planned for further business case assessment and delivery - if NZTA funding is obtained through the business case process. These are the optimisation of traffic lights on Kāpiti Road and optimisation of the turning lanes at the Expressway/Kāpiti Road intersection.

Waikanae Emergency Rail Access

In July 2017 the Council approved the construction of an emergency rail access south of Elizabeth Street in Waikanae. The access is planned to be constructed in the 2018/19 year and provides emergency vehicles with access to Waikanae East when the rail crossing at Elizabeth Street is temporarily blocked or closed.

Mazengarb/Ratanui roundabout

Growing traffic volumes in the district have seen an increase in peak period congestion at the Mazengarb

Road/Ratanui Road intersection. The construction of a roundabout to improve the safety of this intersection has been planned for the 2020/21 year.

East-West connectors

In the next six to ten years the following projects out of the programme will be looked at for further business case development and potential delivery (if NZTA funding is obtained):

- Link Road between Ihakara Street – Arawhata Road
- Traffic lights at Ihakara Street- Rimu Rd intersection (in parallel with the Link Road project).
- District plan changes to improve network efficiency.

The local road network is growing

As part of the expressway projects local roads have been and will be built to provide local community connections. In addition, once the Highway designation on the 'old SH1' has been revoked, the 'old SH1' will become part of our local roading network as a new arterial route. This means that the length of the local roading network will grow over and above the usual growth of the network due to subdivisions.

Maintenance budgets have been increased to continue to provide maintenance to the current levels of service of an additional 18.8km of network (Mackays to Peka Peka section), on top of the annual estimated growth. Further growth will follow the completion of the Peka Peka to Ōtaki expressway and revocation of that part of SH1 in the next long term planning period in 2021.

Drainage renewals budgets are gradually increased as a result of improved data capture and the growing network of which drainage forms a critical part. Improved drainage asset management contributes to safer roads and prevents pavement failures. The increases will largely be offset by NZTA funding where historically this budget was non-subsidised.

District footpath renewal

Over the past 10 years the budgets for footpaths have remained static or have decreased, whereas the total length of footpath network has increased each year. A contributing factor was that this budget was not subsidised by NZTA. The current length of Council's footpath network is 390km. Within the current budgets only around 2km of footpath is renewed annually.

The feedback from the resident survey shows a low level of satisfaction with the condition of footpaths. The low investment in footpaths is compounded by changing demographics, population growth and increased risk for pedestrian safety. On top of this, the total length of footpaths will increase further as SH1 becomes a local road and new local roads are built.

We will gradually increase the footpath budget to improve the delivery on current levels of service measured by resident satisfaction and footpath condition ratings. A change of government has now led to the decision that NZTA will fund our footpath budgets which will further increase our ability to deliver on the community's expectations and increase safety.

Emergency works

As the frequency and intensity of weather events have been increasing, so have the impacts on our local roading network. Slips and washouts impact

accessibility and availability, in particular in relation to Kāpiti's most vulnerable hill roads. Although we can apply to NZTA for funding of large scale emergency works when a large event occurs, we still have to fund our share from available budgets. This can lead to reprioritisation of roading and other infrastructure budgets.

A budget has now been set aside to make vulnerable roads more resilient to these events by undertaking works such as constructing retaining walls to prevent wash outs.

Cycle lanes and shared paths

On road cycle lanes and shared paths in the road corridor are an important part of making our roading network user friendly for all transport modes, in particular active modes. Shared paths provide a safe option for less confident or beginner cyclists.

In the past two years as part of the Stride 'n Ride programme shared paths have been provided alongside our main arterial roads to link in with the shared path alongside the expressway and to our town centres. The final year of the programme is 2018/19 with continued local projects to convert key footpaths into shared paths and provide safety improvements for active modes in the wider network.

Where possible on-road cycling lanes are provided for confident cyclists and we will continue to provide cycle lanes and improve the safety of these lanes. New on-road cycle lanes will be installed as part of the SH1 revocation project.

Roads of national significance (RoNS) expressway projects

The Mackays to Peka Peka (M2PP) expressway was opened in February 2017. The Transmission Gully section of the Wellington RoNS is well underway and

the Peka Peka to Ōtaki section got underway in December 2017. The RoNS expressway projects in the district have significantly changed, and will continue to change, traffic patterns in the district. The roading programme includes planning for this.

Although the expressway projects are central government projects, the Council's regulatory and monitoring role with regard to design approvals, construction and quality control for local roads constructed as part of these projects has absorbed a great deal of Council resources in the past four years and will continue to do so over the next two to three years

Revocation of State Highway 1

Within two to three years of the M2PP section of the Kāpiti expressway opening, the NZTA will hand over responsibility for SH1 to the Council. This handover will take place after they have transformed it into a fit-for-purpose local road, similar to our existing arterial roads such as Kāpiti Road and Te Moana Road.

The process of making the current SH1 a local road is a formal process known as "revocation".

The NZTA is leading the physical changes to transform the state highway to a local road working in partnership with the Council.

The proposed changes to optimise the road layout have been developed based on consultation with our community and key stakeholders, traffic modelling and road safety audits. The changes are designed to meet our community's needs both now and in the future and take into account the drop in traffic volumes and changes to traffic movements following the opening of the M2PP expressway.

The changes will deliver a viable and attractive road that is suitable for all transport modes by improving

walking and cycling options and improving connections to and from rail and bus hubs. The plan aims to improve safety for all users and contribute positively to the development of the town centres.

NZTA have estimated their share of the construction cost is in the order of \$19 million. The Council has budgeted \$4.6 million for its share of the work.

For the purposes of revocation, the NZ Transport Agency has divided SH1 into ten zones. It is anticipated that the NZ Transport Agency will look to make changes to the road in rural areas first. Construction is expected to start in mid-2018 and will continue through to early 2020.

The revocation of SH1 is aligned with Council's town centre projects and objectives. Further information on the town centres project is in the economic development chapter of this long term plan.

What SH1 revocation gives us

The key changes to return SH1 to a local road include:

- changes to road marking to cater for a single traffic lane and on-road cycle lane in each direction
- road widening where needed to provide space for on-road cycle lanes
- new road layouts in Paraparaumu and Waikanae to complement the town centre developments
- realignment of kerbs and re-surfacing
- better shared pedestrian/cycle paths and pedestrian crossings to improve connectivity
- improved amenity from feature landscaping, tree planting, lighting and street furniture
- intersection improvements to improve safety and proposed adjustments to posted speed limits.

Safety matters

From the latest crash data published by NZTA it appears that over the last 10 years the serious injury and fatal crash numbers have been trending downwards until 2015 and from there show an upward trend both on the State Highway and on Council's local roads.

Compared to our council peer group Kāpiti has higher personal risk on secondary roads and the second highest risk for arterial roads.

The NZTA has identified Kāpiti as having the second highest risk for cyclists crashes and the third highest personal risk for pedestrian crashes on local roads of all local authorities in New Zealand.

These crash rates are of concern and we plan to undertake a number of activities which we hope can reduce these statistics such as providing our annual safety improvements programme (e.g. intersection improvements, pedestrian crossings), providing shared paths and increased investment in footpaths but also delivering community education and road safety strategies.

We work closely with the community to reduce the number of road accidents in the region and reduce the social cost of damage to people, vehicles and property. We run a number of road safety projects and activities involving primary and secondary schools and a range of community groups.

Our three year focus

- Continue the conversion of the district's streetlights to energy saving LED lights
- Design and construct an emergency rail access in Waikanae
- Optimisation of traffic lights on Kāpiti Road (East West Connectors programme)
- Undertaking revocation works to SH1 from McKays to Peka Peka
- Construct a roundabout at Mazengarb Road/Ratanui Road intersection
- Delivery of annual minor safety improvements programme (districtwide)
- Deliver the annual general maintenance and renewals programme for the roading network – including maintenance and renewals of footpaths
- Road safety education programme including school travel planning
- Complete the districtwide speed limits review
- Road network planning as part of Council's regulatory planning processes
- Input into the Regional Land Transport Plan

How we will fund our access and transport

| | NZTA | Rates |
|---------|------|-------|
| 2018/19 | 51% | 49% |
| 2019/20 | 51% | 49% |
| 2020/21 | 51% | 49% |

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|--|---|---|---|
| Our transport network allows for the safe and efficient movement of people and goods | Residents that agree that the existing transport system allows easy movement around the district | 80% | Amended target - reduced from 85% |
| | Number of serious and fatal crashes on district roads is falling | 5 year rolling average reduces each year | Amended target - changed from year on year reduction' DIA mandatory measure |
| | Residents that are satisfied with street lighting | 85% | No change |
| Our transport network is affordable and reliable and users can easily get around the district by their preferred means | Percentage of the sealed local road network that is resurfaced | 5% (expressed as kilometres) | No change DIA mandatory measure |
| | Residents (%) who are satisfied with the condition of roads | 70% | No change Resident Opinion Survey |
| | Roads that meet smooth roads standards | Overall smooth travel exposure is above 85% | No change DIA mandatory measure |
| | Residents (%) who are satisfied with the condition of footpaths | 65% | Amended target - reduced from 70% Resident Opinion Survey |
| | Percentage of footpaths that fall within the service standard for the condition of footpaths as set out in the activity management plan | 2018/19 – 40% 2019/20 – 50% 2020/21 – 60% | Specified targets – previously was 'percentage compliant with standards' DIA mandatory measure |
| | Average cost of the local roading per kilometre is comparable with similar councils in New Zealand | Achieve | New NZTA ONRC measure (Cost efficiency – overall network cost) |
| | Percentage of service requests relating to roads and footpaths responded to within 3-5 hrs (urgent), 15 days (non-urgent) | Roads 85% Footpaths 85% | No change DIA mandatory measure |

How much our access and transport will cost us

| Access and transport | | | | | | | | | | | | | | | | | | | | | |
|---|------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | 2017/18 \$000 | Year 1 18/ 19 \$000 | Year 2 19/ 20 \$000 | Year 3 20/ 21 \$000 | Year 4 21/ 22 \$000 | Year 5 22/ 23 \$000 | Year 6 23/ 24 \$000 | Year 7 24/ 25 \$000 | Year 8 25/ 26 \$000 | Year 9 26/ 27 \$000 | Year 10 27/ 28 \$000 | Year 11 28/ 29 \$000 | Year 12 29/ 30 \$000 | Year 13 30/ 31 \$000 | Year 14 31/ 32 \$000 | Year 15 32/ 33 \$000 | Year 16 33/ 34 \$000 | Year 17 34/ 35 \$000 | Year 18 35/ 36 \$000 | Year 19 36/ 37 \$000 | Year 20 37/ 38 \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 4,914 | 5,810 | 6,041 | 6,199 | 5,917 | 6,053 | 6,249 | 6,357 | 6,611 | 6,839 | 7,029 | 7,235 | 7,478 | 7,687 | 7,894 | 8,124 | 8,404 | 8,645 | 8,911 | 9,200 | 9,440 |
| Depreciation and amortisation | 5,770 | 5,681 | 6,174 | 4,316 | 5,476 | 5,668 | 6,158 | 6,936 | 7,582 | 7,907 | 8,598 | 8,836 | 9,569 | 9,837 | 10,653 | 10,902 | 11,669 | 11,916 | 12,743 | 12,920 | 13,814 |
| Finance expense | 1,648 | 2,126 | 2,228 | 2,337 | 2,392 | 2,333 | 2,294 | 2,244 | 2,168 | 2,140 | 2,077 | 1,957 | 1,832 | 1,678 | 1,483 | 1,264 | 1,128 | 985 | 726 | 448 | 147 |
| Operating expenditure | 12,332 | 13,617 | 14,443 | 12,852 | 13,785 | 14,054 | 14,701 | 15,537 | 16,361 | 16,886 | 17,704 | 18,028 | 18,879 | 19,202 | 20,030 | 20,290 | 21,201 | 21,546 | 22,380 | 22,568 | 23,401 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Fees and charges | 128 | 70 | 71 | 73 | 74 | 69 | 71 | 72 | 74 | 76 | 78 | 80 | 83 | 85 | 87 | 89 | 92 | 94 | 97 | 99 | 102 |
| Grants and subsidies | 5,334 | 5,650 | 4,470 | 5,302 | 4,283 | 4,338 | 6,274 | 5,048 | 6,468 | 7,386 | 5,570 | 5,412 | 5,581 | 5,756 | 5,937 | 6,675 | 8,449 | 7,528 | 6,735 | 7,098 | 7,128 |
| Development and financial contributions revenue | 201 | 201 | 205 | 210 | 214 | 219 | 224 | 230 | 236 | 242 | 248 | 255 | 262 | 269 | 276 | 284 | 291 | 299 | 307 | 315 | 324 |
| Other operating revenue | 266 | 272 | 278 | 54,064 | 290 | 297 | 28,932 | 312 | 320 | 329 | 338 | 348 | 357 | 367 | 378 | 388 | 399 | 410 | 422 | 433 | 446 |
| Operating revenue | 5,929 | 6,193 | 5,024 | 59,649 | 4,861 | 4,923 | 35,501 | 5,662 | 7,098 | 8,033 | 6,234 | 6,095 | 6,283 | 6,477 | 6,678 | 7,436 | 9,231 | 8,331 | 7,561 | 7,945 | 8,000 |
| NET OPERATING COSTS | 6,403 | 7,424 | 9,419 | (46,797) | 8,924 | 9,131 | (20,800) | 9,875 | 9,263 | 8,853 | 11,470 | 11,933 | 12,596 | 12,725 | 13,352 | 12,854 | 11,970 | 13,215 | 14,819 | 14,623 | 15,401 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | 2,446 | 2,999 | 3,651 | 3,970 | 3,694 | 3,994 | 4,366 | 4,639 | 4,797 | 5,290 | 5,113 | 5,305 | 5,487 | 5,674 | 5,866 | 6,242 | 10,458 | 6,530 | 6,747 | 7,274 | 7,145 |
| New assets/upgrades | 5,829 | 6,158 | 3,426 | 4,350 | 1,318 | 1,045 | 4,408 | 1,626 | 4,320 | 6,019 | 2,553 | 2,585 | 2,808 | 2,143 | 2,039 | 2,376 | 2,856 | 3,466 | 2,362 | 2,304 | 2,314 |
| Total capital items | 8,275 | 9,157 | 7,077 | 8,320 | 5,012 | 5,039 | 8,774 | 6,265 | 9,117 | 11,309 | 7,666 | 7,890 | 8,295 | 7,817 | 7,905 | 8,618 | 13,314 | 9,996 | 9,109 | 9,578 | 9,459 |
| NET COST OF ACTIVITY | 14,678 | 16,581 | 16,496 | (38,477) | 13,936 | 14,170 | (12,026) | 16,140 | 18,380 | 20,162 | 19,136 | 19,823 | 20,891 | 20,542 | 21,257 | 21,472 | 25,284 | 23,211 | 23,928 | 24,201 | 24,860 |
| Rates | 6,594 | 7,961 | 8,911 | 7,662 | 9,240 | 9,861 | 10,268 | 10,910 | 11,594 | 11,810 | 12,654 | 12,806 | 13,497 | 13,653 | 14,304 | 14,301 | 12,979 | 15,250 | 15,891 | 15,725 | 16,539 |
| Borrowings | 3,093 | 3,627 | 2,491 | 2,782 | 667 | 534 | 2,192 | 820 | 2,223 | 3,305 | 1,619 | 1,967 | 2,170 | 1,485 | 1,361 | 1,213 | 2,136 | 1,729 | 1,597 | 1,516 | 1,501 |
| Depreciation reserve | 2,445 | 2,997 | 3,651 | 3,970 | 3,694 | 3,994 | 4,366 | 4,640 | 4,799 | 5,289 | 5,111 | 5,305 | 5,486 | 5,673 | 5,868 | 6,242 | 10,460 | 6,531 | 6,747 | 7,275 | 7,144 |
| Movement in other reserves | - | - | - | (53,780) | - | - | (28,628) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Reserves & special funds | (201) | (201) | (205) | (210) | (214) | (219) | (224) | (230) | (236) | (242) | (248) | (255) | (262) | (269) | (276) | (284) | (291) | (299) | (307) | (315) | (324) |
| Unfunded depreciation | 2,747 | 2,197 | 1,648 | 1,099 | 549 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL SOURCES OF FUNDS | 14,678 | 16,581 | 16,496 | (38,477) | 13,936 | 14,170 | (12,026) | 16,140 | 18,380 | 20,162 | 19,136 | 19,823 | 20,891 | 20,542 | 21,257 | 21,472 | 25,284 | 23,211 | 23,928 | 24,201 | 24,860 |

How much we are spending on capital works

| Access and transport | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Major drainage control | 143 | 51 | 52 | 54 | 56 | 57 | 59 | 63 | 65 | 68 | 71 | 73 | 76 | 79 | 82 | 85 | 88 | 92 | 95 | 99 | 103 |
| NZTA unsealed road metalling | 27 | 27 | 28 | 29 | 31 | 31 | 32 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 45 | 46 | 47 | 48 |
| NZTA sealed road resurfacing | 1,020 | 1,144 | 1,268 | 1,392 | 1,516 | 1,641 | 1,765 | 1,874 | 1,944 | 2,019 | 2,096 | 2,176 | 2,260 | 2,346 | 2,436 | 2,529 | 2,626 | 2,726 | 2,831 | 2,939 | 3,052 |
| NZTA drainage renewals | 50 | 173 | 296 | 419 | 542 | 665 | 789 | 820 | 865 | 926 | 990 | 1,057 | 1,100 | 1,144 | 1,190 | 1,238 | 1,288 | 1,337 | 1,388 | 1,441 | 1,497 |
| NZTA pavement rehabilitation | 93 | 96 | 99 | 102 | 105 | 109 | 113 | 120 | 124 | 129 | 134 | 139 | 144 | 150 | 155 | 161 | 167 | 174 | 181 | 187 | 195 |
| NZTA environmental renewals | 20 | 21 | 22 | 24 | 24 | 25 | 26 | 27 | 29 | 30 | 31 | 27 | 28 | 30 | 32 | 34 | 35 | 37 | 40 | 42 | 44 |
| NZTA traffic services renewals | 371 | 411 | 422 | 281 | 290 | 300 | 314 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 |
| Traffic modelling | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 45 | 46 | 47 | 49 | 50 | 51 | 53 | 54 | 56 | 57 | 59 | 61 | 62 | 64 |
| Studies | 12 | 12 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 15 | 15 | 15 | 16 | 16 | 17 | 17 | 18 | 18 | 19 | 19 | 20 |
| NZTA major bridge repairs | 222 | 128 | 326 | 333 | 204 | 140 | 143 | 218 | 218 | 529 | 164 | 168 | 173 | 178 | 183 | 362 | 4,377 | 240 | 240 | 546 | 183 |
| Footpath renewal | 224 | 638 | 819 | 999 | 578 | 667 | 755 | 778 | 801 | 825 | 850 | 875 | 902 | 929 | 956 | 985 | 1,015 | 1,045 | 1,076 | 1,109 | 1,142 |
| Car park reseals | 35 | 37 | 38 | 40 | 41 | 42 | 43 | 45 | 47 | 48 | 49 | 51 | 52 | 54 | 55 | 57 | 58 | 60 | 62 | 63 | 65 |
| NZTA street light asset renewal | 192 | 223 | 230 | 245 | 253 | 262 | 271 | 279 | 287 | 296 | 305 | 314 | 324 | 333 | 343 | 354 | 364 | 375 | 386 | 398 | 410 |
| Total asset renewal | 2,446 | 2,999 | 3,651 | 3,970 | 3,694 | 3,994 | 4,366 | 4,639 | 4,797 | 5,290 | 5,113 | 5,305 | 5,487 | 5,674 | 5,866 | 6,242 | 10,458 | 6,530 | 6,747 | 7,274 | 7,145 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| CWB | 321 | 156 | 160 | 143 | 278 | 285 | 292 | 314 | 322 | 331 | 340 | 350 | 359 | 369 | 380 | 390 | 401 | 413 | 424 | 436 | 448 |
| CWB pathway sealing | 51 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Stride and ride general funds | - | 197 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Major community connector studies | 109 | - | - | 97 | - | - | - | - | 150 | - | - | - | - | 150 | - | - | - | - | 150 | - | - |
| CWB new path development | - | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Road reconstruction | - | - | - | - | - | - | - | - | - | 650 | 650 | - | - | 300 | 300 | - | - | - | 650 | 650 | 650 |
| NZTA stormwater quality improvement | 71 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| New bench seating - districtwide | 14 | 14 | 15 | 15 | 15 | 16 | 16 | 16 | 17 | 17 | 18 | 18 | 19 | 19 | 20 | 20 | 21 | 22 | 22 | 23 | 23 |
| NZTA minor safety improvements | 357 | 364 | 381 | 1,012 | 390 | 399 | 409 | 419 | 430 | 441 | 453 | 466 | 479 | 493 | 506 | 521 | 535 | 550 | 566 | 581 | 598 |
| NZTA LED streetlight deployment | 1,021 | 1,487 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NZTA travel plan implementation | 77 | 79 | 80 | 82 | 84 | 86 | 88 | 93 | 95 | 98 | 101 | 103 | 106 | 109 | 112 | 115 | 119 | 122 | 125 | 129 | 133 |
| SH1 revocation | - | 1,779 | 1,690 | 1,136 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Street lighting upgrade | 24 | 25 | 25 | 27 | 26 | 27 | 28 | 29 | 30 | 31 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 |

| Access and transport (continued) | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Kapiti Road K9 | 1,289 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Raumati corridor | 384 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local area connectors | - | 329 | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Major community connector upgrades | - | - | - | - | - | - | - | - | - | - | - | 1,304 | 1,500 | 345 | 354 | - | 1,385 | - | - | - | - |
| Waitohu Valley Road upgrade | 150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NZTA East West connectors | 370 | - | 649 | 1,620 | 300 | - | 3,315 | 500 | 3,000 | 4,176 | 650 | - | - | - | - | 910 | - | 1,950 | - | - | - |
| Waikanae emergency rail access | - | 355 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NZTA Road improvements [retaining walls] | - | 204 | 210 | 218 | 225 | 232 | 240 | 255 | 265 | 275 | 286 | 296 | 308 | 320 | 332 | 345 | 358 | 371 | 386 | 400 | 416 |
| Raumati Road (UCF7) | 430 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Poplar Ave retaining [UCF8] | 450 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Kapiti Road - Maclean Park | 198 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hemeara to Waimea Stream | - | 198 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Park Ave cycle markings | 30 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ngarara Road - Ngaio/Russel Reserve | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Connection - Park Ave/ Expressway | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ngaio to town centre | - | 148 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Town centre to Te Moana Road | - | 79 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae River to town centre | - | 138 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Peka Peka Road | - | 395 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ruepheau street cycle upgrade | - | 94 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CWB website | - | 99 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Matatua Road - house upgrade | 33 | 13 | 16 | - | - | - | 20 | - | 11 | - | 24 | 16 | 4 | 4 | - | 39 | - | - | - | 45 | 5 |
| Total new assets and upgrades | 5,829 | 6,158 | 3,426 | 4,350 | 1,318 | 1,045 | 4,408 | 1,626 | 4,320 | 6,019 | 2,553 | 2,585 | 2,808 | 2,143 | 2,039 | 2,376 | 2,856 | 3,466 | 2,362 | 2,304 | 2,314 |
| TOTAL CAPITAL WORKS | 8,275 | 9,157 | 7,077 | 8,320 | 5,012 | 5,039 | 8,774 | 6,265 | 9,117 | 11,309 | 7,666 | 7,890 | 8,295 | 7,817 | 7,905 | 8,618 | 13,314 | 9,996 | 9,109 | 9,578 | 9,459 |
| Capital Grants | 3,832 | 3,990 | 2,725 | 3,519 | 2,459 | 2,470 | 4,361 | 3,087 | 4,456 | 5,320 | 3,446 | 3,229 | 3,337 | 3,449 | 3,565 | 4,237 | 5,942 | 4,951 | 4,086 | 4,375 | 4,328 |

Coastal management – whakahaere takutai

A major ongoing focus for the Council and the community is determining how to respond to the effects of increased sea levels and storm intensity on Kāpiti's coast. Kāpiti's coastline is quintessential to the community and its management is critical to the community's functioning.

Council's priority in this area is to assist in achieving the sustainable management of the coastal environment and protect publicly owned roads and other infrastructure assets by maintaining council-owned coastal defence assets.

We are committed to providing beach and coastal areas that support a wide range of activities. Improving accessibility, the enhancement of ecological and amenity values of our coastal environment and ensuring safety are functions the Council participates in through beach patrols, monitoring and signage. We also ensure that beach accessways are maintained to a usable level.

Coastal restoration

Dune reshaping and planting are helping ensure damaged ecosystems are restored to a more natural state and help protect the boundary between public and private land that can be threatened by coastal erosion. We work closely with our community's volunteers for planting and maintenance of our coastal areas that are most at risk of erosion.

The reorientation of the beach accessways to face south is being investigated as this will reduce ongoing maintenance when storm events occur. A programme of earthworks and plantings will be coordinated on confirmation of resource consents.

Coastal maintenance

Maintaining council-owned coastal assets requires regular monitoring of asset condition, especially after a storm surge. The council employs contractors to carry out the maintenance required, whether clearing of beach outlets, repairs to sea walls, restacking of rock revetments, or sand replenishment to protect the base of coastal structures from undermining.

To improve response times to emergency events we will be formalising contractual relationships to ensure that contractors are available on-call to carry out emergency maintenance when significant events occur.

To improve coastal protection overall we will also be providing guidance for private property owners building coastal defence structures.

Wharemauku block wall and Marine Parade Rock Revetment project

In the 2015–35 long term plan the Council had allocated just over \$250,000 in the 2016/17 year to carry out required modifications to the existing rock revetment at Marine Parade in Paraparaumu. Engagement with the community had contributed to a shortlist of ten design options and by the end of 2015/16 the Council had undertaken concept design plans, cost estimates, a multi-criteria assessment and a coastal process assessment for each option.

A decision on the preferred option was imminent when a one-in-30-year storm event hit the Kāpiti coast in July 2016. This caused significant damage at a number of locations along the district's coastline. Immediately south of the revetment was one of the locations severely damaged in that storm event. There was a risk of causing severe damage to council's sewer line along that part of the coast and to protect the sewer a 170 metre long temporary protection wall was built with concrete blocks within three days of the storm.

Further work was done to develop options for a longer-term or permanent solution at this site. Council decided in March 2017 on the temporary option of strengthening the block wall. However, the temporary block wall is primarily located on the 'old coach route' which is not publicly owned. Gaining approval from the descendants of the original owners of this land has caused significant delays to the consent process.

In May 2018, Council gained resource consent from Greater Wellington Regional Council to carry out strengthening work which was originally scheduled for 2017/18. The work is now planned to be undertaken in 2018/19. Council has allocated additional budget in the 2018 LTP to cover the costs of resolving the old coach route issues.

Work on a long-term solution for the Wharemauku block wall area and the modifications to the existing

Marine Parade rock revetment are now programmed for the period between 2024/25 to 2026/27 with a budget of \$3.3 million.

Paekākāriki seawall

The timber sea wall at Paekākāriki is over 20 years past its 'use by' date and has deteriorated to the point where it has needed regular repairs for a number of years. Parts of the seawall remain at very high risk of failure in a storm. It requires a major upgrade to continue to protect The Parade and other public infrastructure effectively.

Council decided that the sea wall is an important part of Kāpiti infrastructure and had allocated a budget of \$10.9 million in the 2015-35 Long term plan.

Because the wall is of particular interest to the Paekākāriki community, we have been talking with them during the concept design development stage and several options have been discussed. Council decided to proceed with a concrete, timber and rock design recommended by our engineers and preferred by the community design group. Rock revetment was considered as a more cost effective option, but did not proceed to the resource consenting phase as this option was widely opposed by the community.

In December 2015, the Council applied for resource consent to proceed with the preferred design. The consent was approved in May 2016 and we then proceeded with detailed investigations and the preliminary design.

During the detailed investigation phase it was revealed that the cost estimate for the community's preferred design significantly exceeded the allocated budget of \$10.9 million.

This issue, together with the current focus on reducing capital expenditure over the first six years of

the 2018-38 Long term plan, have led to a re-assessment of the timing of the seawall project.

The Paekākāriki seawall is now planned to be designed in 2018/19 and built between 2020/21 and 2022/23 and has an allocated budget of \$17.7 million.

Raumati community seawall

In the late 1970s, the Council coordinated the construction of a 3.1km long seawall at Raumati which was funded by the property owners with the aid of a subsidy from the national water and soil conservation authority. A condition of the subsidy was that the Council maintained the seawall and it has been carrying out the required maintenance work to date.

In the 2015-35 Long term plan a budget of \$1.35 million had been allocated to be spent over three financial years (2021-24) to assist the community in selection of the best option/options for replacing the wall and for the consents and community engagement associated with the wall replacement. In 2016 the Council carried out a condition assessment of the existing wall which suggested that some parts of the wall had a residual life of only 0-5 years and were at risk of failure. The majority of the wall was assessed as having a residual life of 10-20 years.

Council has decided to continue maintaining the wall, until the replacement arrangements are determined and Council finalise the strategy and approach on coastal matters in the district.

A budget of \$1.9 million has been allocated (\$0.72 million in 2024/25 and \$1.18 million in 2027/28) in the long term plan to assist with community engagement and the consenting processes associated with the wall replacement.

Other asset renewals

The Council engaged a consultant to carry out condition assessments of all coastal structures located on public land from Ōtaki to Paekākāriki. A renewal programme was then prepared based on the condition and the risk of failure. The coastal structures assessed included beach outlets, rock revetments and seawalls.

A replacement cost of \$16.95 million (excludes the cost of Wharemauku block wall, Marine Parade Rock Revetment, Paekākāriki seawall and Raumati community seawall) has been estimated for these assets and it is planned to spend \$2.8 million during the first six years of the 2018-38 Long term plan and the remainder over the following 14 years.

Our three year focus

- Strengthening of the Wharemauku block wall
- Continue design and procurement works towards Paekākāriki seawall with completion due in 2022/23
- Continue with maintenance of Raumati seawall
- Undertake renewals/replacements of beach outlets rock revetments and seawalls situated on public land identified as in poor condition
- Continue with regular monitoring and maintenance of existing seawalls, rock revetments and other coastal assets as necessary
- Review the Coastal Strategy
- Manage the ongoing coastal planting and dune protection programme

How we will fund our coastal services

| | |
|-------|------|
| Rates | 100% |
|-------|------|

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|--|--|--------|-----------|
| We respond promptly to seawall or rock revetment failure and repair where applicable | Respond within 48 hours to urgent requests to repair seawalls or rock revetments | 90% | No change |
| We keep our stormwater beach outlets clear to avoid flooding | Stormwater beach outlets are kept clear | 80% | No change |

How much our coastal management will cost us

| Coastal management | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 356 | 524 | 550 | 528 | 577 | 591 | 605 | 653 | 673 | 690 | 747 | 761 | 781 | 843 | 866 | 889 | 959 | 985 | 1,011 | 1,088 | 1,118 |
| Depreciation and amortisation | 361 | 419 | 517 | 582 | 595 | 777 | 1,054 | 1,132 | 1,191 | 980 | 1,056 | 1,174 | 1,229 | 1,352 | 1,407 | 1,574 | 1,593 | 1,689 | 1,651 | 1,872 | 1,890 |
| Finance expense | 323 | 206 | 252 | 254 | 380 | 784 | 1,051 | 1,066 | 1,094 | 1,156 | 1,226 | 1,239 | 1,228 | 1,209 | 1,223 | 1,225 | 1,181 | 1,130 | 1,161 | 1,212 | 1,197 |
| Operating expenditure | 1,040 | 1,149 | 1,319 | 1,364 | 1,552 | 2,152 | 2,710 | 2,851 | 2,958 | 2,826 | 3,029 | 3,174 | 3,238 | 3,404 | 3,496 | 3,688 | 3,733 | 3,804 | 3,823 | 4,172 | 4,205 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operating revenue | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NET OPERATING COSTS | 1,040 | 1,149 | 1,319 | 1,364 | 1,552 | 2,152 | 2,710 | 2,851 | 2,958 | 2,826 | 3,029 | 3,174 | 3,238 | 3,404 | 3,496 | 3,688 | 3,733 | 3,804 | 3,823 | 4,172 | 4,205 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | 1,058 | 992 | 592 | 262 | 5,948 | 12,098 | 150 | 1,112 | 787 | 755 | 1,662 | 668 | 673 | 678 | 382 | 387 | 192 | 198 | 204 | 1,441 | 1,483 |
| New assets/upgrades | 531 | 944 | 77 | 54 | 56 | 57 | 654 | 881 | 708 | 2,469 | 52 | 350 | 218 | 224 | 2,061 | 207 | 471 | 328 | 3,900 | 67 | 69 |
| Total capital items | 1,589 | 1,936 | 669 | 316 | 6,004 | 12,155 | 804 | 1,993 | 1,495 | 3,224 | 1,714 | 1,018 | 891 | 902 | 2,443 | 594 | 663 | 526 | 4,104 | 1,508 | 1,552 |
| NET COST OF ACTIVITY | 2,629 | 3,085 | 1,988 | 1,680 | 7,556 | 14,307 | 3,514 | 4,844 | 4,453 | 6,050 | 4,743 | 4,192 | 4,129 | 4,306 | 5,939 | 4,282 | 4,396 | 4,330 | 7,927 | 5,680 | 5,757 |
| Rates | 870 | 1,014 | 1,218 | 1,297 | 1,518 | 2,152 | 2,710 | 2,850 | 2,958 | 2,826 | 3,028 | 3,174 | 3,239 | 3,405 | 3,495 | 3,688 | 3,733 | 3,804 | 3,823 | 4,172 | 4,206 |
| Borrowings | 531 | 944 | 77 | 54 | 56 | 57 | 655 | 881 | 708 | 2,469 | 52 | 350 | 218 | 224 | 2,062 | 207 | 470 | 328 | 3,900 | 67 | 69 |
| Depreciation reserve | 1,059 | 992 | 592 | 262 | 5,948 | 12,098 | 149 | 1,113 | 787 | 755 | 1,663 | 668 | 672 | 677 | 382 | 387 | 193 | 198 | 204 | 1,441 | 1,482 |
| Unfunded depreciation | 169 | 135 | 101 | 67 | 34 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL SOURCES OF FUNDS | 2,629 | 3,085 | 1,988 | 1,680 | 7,556 | 14,307 | 3,514 | 4,844 | 4,453 | 6,050 | 4,743 | 4,192 | 4,129 | 4,306 | 5,939 | 4,282 | 4,396 | 4,330 | 7,927 | 5,680 | 5,757 |

How much we are spending on capital works

| Coastal Management | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|--------------|--------------|------------|------------|--------------|---------------|------------|--------------|--------------|--------------|--------------|--------------|------------|------------|--------------|------------|------------|------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Coastal signage | 12 | 14 | 14 | 14 | 15 | 15 | 16 | - | 16 | 17 | 17 | 18 | 18 | 19 | 19 | 20 | 20 | 21 | 22 | 22 | 23 |
| Coastal renewals | 16 | 41 | 493 | - | 626 | 550 | 12 | 273 | 500 | 600 | 500 | 500 | 500 | 500 | 200 | 200 | - | - | - | 1,232 | 1,267 |
| Beach accessways upgrade | 51 | 52 | 54 | 55 | 56 | 82 | 87 | - | 95 | 101 | 107 | 110 | 114 | 117 | 120 | 123 | 127 | 130 | 134 | 138 | 142 |
| Coastal planting | 29 | 31 | 31 | 32 | 33 | 34 | 35 | 35 | 36 | 37 | 38 | 40 | 41 | 42 | 43 | 44 | 45 | 47 | 48 | 49 | 51 |
| Coastal protection Paekākāriki | 950 | 854 | - | 161 | 5,218 | 11,417 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Raumati north seawall | - | - | - | - | - | - | - | 615 | - | - | 1,000 | - | - | - | - | - | - | - | - | - | - |
| Marine Parade revetment | - | - | - | - | - | - | - | 189 | 140 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | 1,058 | 992 | 592 | 262 | 5,948 | 12,098 | 150 | 1,112 | 787 | 755 | 1,662 | 668 | 673 | 678 | 382 | 387 | 192 | 198 | 204 | 1,441 | 1,483 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Coastal monitoring | - | - | - | - | - | - | 58 | 59 | - | 62 | - | - | 68 | 70 | - | - | 76 | 78 | - | - | - |
| Coastal projects | - | 585 | 24 | - | - | - | 538 | 426 | 413 | - | - | 296 | 95 | 97 | 2,003 | 147 | 333 | 187 | 3,835 | - | - |
| Coastal restoration | 31 | 52 | 53 | 54 | 56 | 57 | 58 | - | 49 | 51 | 52 | 54 | 55 | 57 | 58 | 60 | 62 | 63 | 65 | 67 | 69 |
| Manly Street outlets | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Wharemauku block wall | 400 | 307 | - | - | - | - | - | 396 | 246 | 2,356 | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 531 | 944 | 77 | 54 | 56 | 57 | 654 | 881 | 708 | 2,469 | 52 | 350 | 218 | 224 | 2,061 | 207 | 471 | 328 | 3,900 | 67 | 69 |
| TOTAL CAPITAL WORKS | 1,589 | 1,936 | 669 | 316 | 6,004 | 12,155 | 804 | 1,993 | 1,495 | 3,224 | 1,714 | 1,018 | 891 | 902 | 2,443 | 594 | 663 | 526 | 4,104 | 1,508 | 1,552 |

Water – wai

Access to safe clean drinking water is vital to the health, well-being and vibrancy of our communities and is one of our top priorities. The Council delivers a potable water service that protects the health of our communities, enables commercial and industrial enterprise and protects life through fire-fighting capacity.

He taonga te wai – water is precious

Being wise with water

Water is a precious and limited resource, so we should only take what we need. The implementation of districtwide water metering and volumetric charging in June 2014 saw a sharp reduction in the volume of water we need to take from the environment to meet the needs of our communities.

The response to volumetric pricing has seen long running leaks fixed, new leaks resolved in a timely manner and an awareness of wise water use throughout our communities. This has given us spare capacity in our water supplies allowing us to defer investment that would have otherwise been needed earlier and allows for some growth in demand before investment in increased capacity is required.

In conjunction with the implementation of consumer metering Council has made significant improvements to the district's water use management, using the new consumption data derived from consumer metering. An improved understanding of where water is used and where it is being lost has enabled more timely and better targeted investigations. This, in turn, has resulted in earlier repairs and consequent reductions in water loss volumes. Council will continue to implement water conservation activities and closely monitor and manage water supplies to maintain and build on wise water use in Kāpiti.

Sustainable water source secured

The completion, in 2017, of the three years of extensive environmental baseline monitoring of the river recharge project secured the approval from Greater Wellington Regional Council (GWRC) to proceed to use the full capacity of stage 1 for the summer of 2017/18. This removes the need to use aquifer (bore) water for the public supply in the Waikanae/Paraparaumu/Raumati water supply scheme.

The plan provides for the staged development of this scheme to meet our future demands as the district grows. We retain access to the aquifer water as an emergency public water source should it ever be needed, providing some core resilience to this scheme.

We will use the depth of understanding gained during the baseline monitoring to continue to protect the environment as the scheme expands to meet population growth. This will require an ongoing vigilant eye on our water demands to make sure we are taking only what we need and in the most affordable and sustainable way.

Participating in the management of our districts water sources

GWRC is implementing the National Policy Statement for Freshwater Management across the region through a process of Whaitua Committees. There are

five catchments in the Wellington region of which Kāpiti is one. The Kāpiti Whaitua committee will produce an implementation programme which will describe the ways in which the people of Kāpiti want to manage their freshwater now and for future generations through a range of integrated tools, policies and strategies.

The Council will need to be fully engaged in this process which is expected to get underway over the next two years.

A safe, clean water supply now and for the future

Safe drinking water is paramount

Council is committed to providing adequate and safe drinking water to our communities. The events in Havelock North in 2016 have put a spotlight on the importance of safe drinking water supplies in New Zealand and are expected to result in significant changes in the industry in the coming years.

In Kāpiti, all of our public water supplies are treated using a multi-barrier approach. All our water is treated with high-intensity UV light, pH corrected and disinfected with chlorine to make it safe to drink. Our water comes from a range of sources including ground water bores and rivers that can contain organisms that can be harmful to people's health if not treated.

Our water supplies are audited annually by district health board drinking water assessors that assess their compliance with the New Zealand Drinking Water Standards. While the majority of our population is served by a potable water supply that fully and comprehensively meets the New Zealand Drinking Water Standards there are improvements we must make to ensure this is the case for all our drinking water supplies, all of the time.

The supplies for Waikanae, Paraparaumu and Raumati comply with the standards 100% of the time. The new micro-filters currently being installed at Paekākāriki water treatment plant, replacing the originals that have been working for many years, should see that supply meet all compliance requirements in the next assessment period.

Ensuring Ōtaki and Hautere achieve full and continuous compliance.

The Ōtaki and Hautere supplies do not meet part 5 of the drinking water standards (protozoal compliance criteria) 100% of the time. We treat all our water in accordance with New Zealand Drinking Water Standards and monitor it to make sure it is safe to drink. Our water supplies are continuously treated with high-intensity ultra violet (UV) light and chlorine to kill any micro-organisms (bacteria, protozoa, or viruses) that might be in the water.

While chlorine kills bacteria and viruses, it doesn't kill protozoa. The high-intensity UV light kills all bacteria and protozoa, however it is this process that is affected during turbidity events resulting in periods of non-compliance with regard to the protozoal standard on occasion (it is estimated that turbidity events affect the performance of the Ōtaki treatment plant approximately 1-3% of the time).

We monitor these systems continuously and alarms are raised if something is not right.

What is protozoa?

The Guide to the Ministry of Health Drinking Water Standards for New Zealand advises that protozoa (eg. Giardia and Cryptosporidium) are among the most common causes of infection and disease in humans and other animals.

Giardia and Cryptosporidium exist as environmentally robust spores outside of a host. Both micro-organisms are resistant to water treatment processes, but Cryptosporidium is more difficult to remove by ordinary filtration because it is smaller. It is also more resistant to chlorine. Multiple treatment barriers are required to reduce the risk of contamination.

Upgrades to achieve continuous compliance for Ōtaki and Hautere supplies are included in a programme of water safety and resilience renewals and upgrades planned over the next four years. Works proposed for these schemes include additional treatment barriers such as micro-filters, water storage to buffer clean water during turbidity events and improve the effectiveness of chlorine disinfection and the bypass of raw water to the environment during turbidity events.

Renewal and resilience upgrades for Waikanae water treatment plant

The Waikanae water supply currently achieves full and comprehensive compliance with the drinking water standards but requires significant renewal and resilience upgrades to ensure it continues to maintain this high standard into the future.

The first of the three planned stages of work was completed in 2015 together with the first stage of the river recharge with ground water scheme. Stage 2 of the Waikanae water treatment plant renewals commences in 2018/19 renewing aging assets critical

to the ongoing reliable performance of the treatment process. The plants single clarifier, various filter equipment, treated water pumps and ancillary services are all included in the renewal along with seismic resilience upgrades to a number of process structures.

Water storage resilience in Ōtaki in 2024

Additional upgrading of the Ōtaki supply is planned for 2024/25 with the construction of a reservoir that will provide significant improvement to the overall resilience of the supply and its fire-fighting capability.

Water safety and resilience programme

Council has a programme of work over the next four years that will maintain the existing level of compliance with the New Zealand Drinking Water Standards for our Waikanae treatment plant, increase its seismic resilience to the latest building standards, and improve our ability to continuously comply with the drinking water standards for all our smaller supplies.

These works will include:

- the installation of additional treatment barriers, water storage and bypass systems to Ōtaki and Hautere supplies
- construction of a new clarifier at Waikanae treatment plant to replace the aging existing one
- replacement of mechanical equipment in the filters at the Waikanae treatment plant
- continue the rolling renewal of treated water pumps at the Waikanae treatment plant
- renewal of a number of other ancillary processes at the Waikanae treatment plant
- structural upgrades to improve the seismic performance of the Waikanae treatment plant

Balancing investment, risk and resilience.

We invest in our water supply when and where required, weighing up costs, risks and benefits in our decision-making.

Understanding the condition and performance of our assets

Affordability is a key consideration for us and as such we apply a risk management approach to maintaining network performance. Central to this is understanding the criticality of each part of the water supply network and adopting appropriate strategies for monitoring, management and renewal.

This approach balances the resources invested into condition and performance assessments of network assets against the consequences of failure in respect of those assets.

A programme of ongoing risk-prioritised investigation is proposed in this plan with an early focus on the condition of smaller water treatment plants, bulk water mains supplying Waikanae, Paraparaumu and Raumati, better understanding of the aging Paekākāriki water mains and updating condition ratings for the water reservoirs.

The completion of the Waikanae water treatment plant Stage 2 renewal planning and risk study has provided compelling evidence of the need to undertake planned renewal and resilience upgrade works at the treatment plant without delay. These are programmed to be undertaken over the next three years.

The completion of the network development study has identified upgrade works related to pressure, firefighting service levels and capacity for future growth that have been programmed into this plan. The first of such strategic upgrades is programmed for Ōtaki in 2019/20.

Managing our investment in renewals

Kāpiti has over 570km of pipes to manage and maintain. A lot of our pipes were installed in the 1970s and 1980s and are now reaching middle age. Pipes make up a significant proportion of the value of our water assets and progressive replacement is inevitable to maintain the reliability of our water supply.

In the first three years of this plan the Council has reduced investment in pipe renewals based on its understanding of their condition and performance in service. We will continue to monitor the condition of our water networks. In line with our risk-based approach to condition assessments we plan to conduct investigations into the condition of Paekākāriki, our oldest network, first.

Paying for our water service – covering the costs

The Council maintains direct control of the pricing of water and is committed to keeping the cost of our water supply as low as possible while maintaining service and balancing risks.

Our district has separate water rates and these ultimately need to cover the cost of supplying drinking water, including the costs of treatment and reticulation. In the first three years of water metering, revenues were below costs due to water usage being lower than forecast. We chose to adjust prices gradually over several years, rather than in a single year and plan to slowly unwind the accumulated deficit on the water account over the next ten years.

The cost of the water service will increase over time to reflect inflation, fund the depreciation of our assets and service loans needed to replace aging infrastructure.

Our three year focus

Due to climate change the water table is rising and this will slowly reduce the life of an already aging network.

The work planned for the next three years is:

- Water Resilience Programme including:
 - Undertake stage 2 of the Waikanae water treatment plant renewal, including clarifier renewal
 - Upgrade of Ōtaki water treatment plant treatment processes.
 - Installation of micro-filters and other water safety improvements at Hautere water treatment plant
- Continue water conservation initiatives including leak detection and repair
- Improve pipeline condition and performance understanding and prioritise asset renewals

How we will fund our water services

| | |
|---------------|---|
| Targeted rate | 50% districtwide water supply fixed rate |
| | 50% districtwide water supply volumetric rate |

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|---|--|--|---|
| We provide a continuous potable water supply that meets New Zealand drinking water standards | Median response times to a fault or unplanned interruption to our water network measured by attendance time (from the time Council receives notification to the time that staff are on site) | Urgent = less than or equal to 1 hour | No change DIA mandatory measure |
| | | Non-urgent = less than or equal to 3 days | |
| | Median response times to a fault or unplanned interruption to our water network measured by resolution time (from the time that Council receives notification to the time that staff confirm resolution) | Urgent = less than or equal to 5 hours | No change DIA mandatory measure |
| | | Non-urgent = less than or equal to 4 days | |
| | Measure the extent to which the district's drinking water supply complies with: a) part 4 of the drinking-water standards (bacteria compliance criteria); and b) part 5 of the drinking-water standards (protozoal compliance criteria) | a) Achieve 100% b) Achieve 100% | Amended target – to clarify that each part of this measure is reported separately DIA mandatory measure |
| | Residents who are satisfied with the quality of Council's water supply (taste, odour, clarity) | 80% | No change Resident Opinion Survey |
| We encourage the sustainable use of potable water and aim to reduce water loss from our water network | Measure the total number of complaints received by Council, per 1000 connections, to council's networked reticulation system, about any of the following: a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply, and f) Council's response to any of these issues | At or below 6.2 complaints per 1,000 connections | Amended target to allow for inclusion of water pressure complaints DIA mandatory measure (this measure was 6.2/1000 in 2015/16) |
| | Peak water consumption in litres per person per day (l/p/d) | At or below 490 l/p/d | No change |
| | Average water consumption in litres per person per day | At or below 325 l/p/d | 2015/16 baseline DIA mandatory measure |
| | Percentage of real water loss from the Council's networked reticulation system | At or below 23.6% | 2015/16 baseline DIA mandatory measure |

How much our water management will cost us

| Water management | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 3,874 | 4,358 | 4,458 | 4,473 | 4,597 | 4,708 | 4,767 | 4,919 | 5,023 | 5,127 | 5,639 | 5,403 | 5,523 | 5,718 | 5,798 | 5,960 | 6,390 | 6,242 | 6,374 | 6,783 | 6,747 |
| Depreciation and amortisation | 2,703 | 2,938 | 2,997 | 3,486 | 3,739 | 3,937 | 3,950 | 4,188 | 4,300 | 4,585 | 4,767 | 5,074 | 5,284 | 5,582 | 5,618 | 5,985 | 6,028 | 6,458 | 6,477 | 6,862 | 6,747 |
| Finance expense | 1,859 | 1,114 | 1,255 | 1,495 | 1,496 | 1,352 | 1,220 | 1,186 | 1,353 | 1,603 | 1,697 | 1,702 | 1,614 | 1,444 | 1,348 | 1,231 | 1,118 | 1,004 | 879 | 710 | 478 |
| Operating expenditure | 8,436 | 8,410 | 8,710 | 9,454 | 9,832 | 9,997 | 9,937 | 10,293 | 10,676 | 11,315 | 12,103 | 12,179 | 12,421 | 12,744 | 12,764 | 13,176 | 13,536 | 13,704 | 13,730 | 14,355 | 13,972 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Fees and charges | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 50 | 51 | 52 | 54 | 55 | 57 | 58 | 60 | 61 | 63 | 65 |
| Development and financial contributions revenue | 103 | 103 | 105 | 108 | 110 | 113 | 115 | 118 | 121 | 124 | 127 | 131 | 134 | 138 | 142 | 146 | 149 | 154 | 158 | 162 | 166 |
| Operating revenue | 142 | 143 | 146 | 150 | 153 | 157 | 160 | 164 | 168 | 172 | 177 | 182 | 186 | 192 | 197 | 203 | 207 | 214 | 219 | 225 | 231 |
| NET OPERATING COSTS | 8,294 | 8,267 | 8,564 | 9,304 | 9,679 | 9,840 | 9,777 | 10,129 | 10,508 | 11,143 | 11,926 | 11,997 | 12,235 | 12,552 | 12,567 | 12,973 | 13,329 | 13,490 | 13,511 | 14,130 | 13,741 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | 768 | 396 | 425 | 467 | 462 | 992 | 961 | 745 | 1,103 | 775 | 769 | 6,002 | 1,019 | 738 | 2,580 | 1,356 | 1,890 | 2,804 | 4,202 | 1,763 | 1,895 |
| New assets/upgrades | - | 1,500 | 9,647 | 6,117 | 494 | - | 777 | 4,599 | 9,325 | 8,431 | 3,652 | - | - | 2,418 | 1,800 | 1,398 | 3,025 | 389 | 719 | - | 676 |
| Total capital items | 768 | 1,896 | 10,072 | 6,584 | 956 | 992 | 1,738 | 5,344 | 10,428 | 9,206 | 4,421 | 6,002 | 1,019 | 3,156 | 4,380 | 2,754 | 4,915 | 3,193 | 4,921 | 1,763 | 2,571 |
| NET COST OF ACTIVITY | 9,062 | 10,163 | 18,636 | 15,888 | 10,635 | 10,832 | 11,515 | 15,473 | 20,936 | 20,349 | 16,347 | 17,999 | 13,254 | 15,708 | 16,947 | 15,727 | 18,244 | 16,683 | 18,432 | 15,893 | 16,312 |
| Rates | 8,269 | 8,267 | 8,591 | 9,360 | 9,762 | 9,953 | 9,892 | 10,249 | 10,629 | 11,264 | 12,053 | 12,128 | 12,370 | 12,690 | 12,709 | 13,120 | 13,478 | 13,645 | 13,669 | 14,291 | 13,907 |
| Borrowings | - | 1,500 | 9,647 | 6,118 | 494 | - | 777 | 4,599 | 9,325 | 8,432 | 3,652 | - | - | 2,418 | 1,800 | 1,397 | 3,024 | 389 | 719 | - | 676 |
| Depreciation reserve | 768 | 396 | 426 | 467 | 463 | 992 | 961 | 743 | 1,103 | 777 | 769 | 6,002 | 1,018 | 738 | 2,580 | 1,356 | 1,891 | 2,803 | 4,202 | 1,764 | 1,895 |
| Reserves & special funds | (103) | (103) | (105) | (108) | (110) | (113) | (115) | (118) | (121) | (124) | (127) | (131) | (134) | (138) | (142) | (146) | (149) | (154) | (158) | (162) | (166) |
| Unfunded depreciation | 128 | 103 | 77 | 51 | 26 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL SOURCES OF FUNDS | 9,062 | 10,163 | 18,636 | 15,888 | 10,635 | 10,832 | 11,515 | 15,473 | 20,936 | 20,349 | 16,347 | 17,999 | 13,254 | 15,708 | 16,947 | 15,727 | 18,244 | 16,683 | 18,432 | 15,893 | 16,312 |

How much we are spending on capital works

| Water Management | | | | | | | | | | | | | | | | | | | | | |
|---|------------|--------------|---------------|--------------|------------|------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Ōtaki consent renewal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 127 |
| Hautere consent renewal | - | - | - | - | - | - | - | - | - | 93 | - | - | - | - | - | - | - | - | - | 123 | - |
| Waikanae consent renewal | - | - | - | - | - | - | - | - | - | - | - | 132 | - | - | - | 147 | - | - | - | - | - |
| Paekākāriki consent renewal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 84 |
| Water meter renewals | 15 | 20 | 21 | 21 | 22 | 22 | 23 | 24 | 24 | 25 | 26 | 3,311 | 27 | 28 | 29 | 29 | 30 | 31 | 32 | 33 | 34 |
| Network planned renewals | 297 | 50 | 50 | 50 | 80 | 600 | 150 | 237 | 680 | 199 | 233 | 1,916 | 492 | 253 | 2,081 | 535 | 275 | 2,261 | 3,581 | 838 | 1,096 |
| Network unplanned renewals | 213 | 205 | 210 | 215 | 220 | 225 | 231 | 237 | 243 | 249 | 256 | 263 | 271 | 278 | 286 | 294 | 302 | 311 | 320 | 329 | 338 |
| Reservoir renewals | 90 | - | 21 | - | - | - | 75 | - | - | - | 64 | - | - | - | - | 103 | 741 | - | - | 99 | - |
| Ōtaki water treatment plant (WTP) renewal | 3 | - | - | 11 | 11 | 11 | 184 | 12 | 12 | 12 | 13 | 92 | 14 | 14 | 14 | 15 | 242 | 16 | 16 | 16 | 17 |
| Hautere WTP renewal | - | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 32 | 59 | 7 | 7 | 7 | 7 | 38 | 8 | 8 | 8 | 8 |
| Waikanae WTP renewal | 56 | 51 | 52 | 54 | 55 | 56 | 58 | 59 | 61 | 62 | 64 | 66 | 68 | 70 | 72 | 74 | 76 | 78 | 80 | 82 | 84 |
| Paekākāriki WTP renewal | 36 | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 6 | 86 | 7 | 7 | 7 | 7 | 98 | 8 | 8 | 8 | 8 |
| Water reactive SCADA renewals | 58 | 60 | 61 | 63 | 64 | 66 | 67 | 69 | 71 | 73 | 75 | 77 | 79 | 81 | 84 | 86 | 88 | 91 | 93 | 96 | 99 |
| Pump station renewals | - | - | - | 43 | - | - | 46 | 95 | - | 50 | - | - | 54 | - | - | 59 | - | - | 64 | 131 | - |
| Network meter renewals | - | - | - | - | - | - | 115 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | 768 | 396 | 425 | 467 | 462 | 992 | 961 | 745 | 1,103 | 775 | 769 | 6,002 | 1,019 | 738 | 2,580 | 1,356 | 1,890 | 2,804 | 4,202 | 1,763 | 1,895 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Hautere WTP upgrades | - | - | - | 1,287 | 494 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae RRWG bore upgrade | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 736 | 2,571 | - | - | - | - |
| Ōtaki WTP upgrades | - | - | 734 | 3,580 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae WTP upgrades | - | - | - | - | - | - | 777 | 1,405 | 748 | 3,155 | 513 | - | - | - | - | - | - | - | - | - | 676 |
| Network upgrades | - | 250 | 1,573 | - | - | - | - | 355 | 728 | 2,181 | 3,139 | - | - | 2,418 | 1,800 | 662 | 454 | 389 | 719 | - | - |
| Waikanae Stage 2 growth allocations | - | 1,250 | 7,340 | 1,250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Network upgrades Waikanae | - | - | - | - | - | - | - | 710 | 810 | 3,095 | - | - | - | - | - | - | - | - | - | - | - |
| Network upgrades Paraparaumu | - | - | - | - | - | - | - | - | 728 | - | - | - | - | - | - | - | - | - | - | - | - |
| Reservoir upgrades | - | - | - | - | - | - | - | 2,129 | 6,311 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | - | 1,500 | 9,647 | 6,117 | 494 | - | 777 | 4,599 | 9,325 | 8,431 | 3,652 | - | - | 2,418 | 1,800 | 1,398 | 3,025 | 389 | 719 | - | 676 |
| TOTAL CAPITAL WORKS | 768 | 1,896 | 10,072 | 6,584 | 956 | 992 | 1,738 | 5,344 | 10,428 | 9,206 | 4,421 | 6,002 | 1,019 | 3,156 | 4,380 | 2,754 | 4,915 | 3,193 | 4,921 | 1,763 | 2,571 |

Wastewater – wai para

Council provides wastewater (sewerage) infrastructure that protects public health and the natural environment and provides for the development and continuity of service for Kāpiti communities in Ōtaki, Waikanae, Paraparaumu and Raumati.

We are committed to ensuring receiving natural environments are not damaged by effluent discharge and are enhanced where possible and that the impact on the environment from discharged contaminants is minimised.

Protecting public health and the environment

We are committed to ensuring receiving natural environments are not damaged by effluent discharge and are enhanced where possible and that the impact on the environment from discharged contaminants is minimised.

Consenting of the Paraparaumu wastewater treatment plant

The current discharge consent for the Paraparaumu wastewater treatment plant expires in 2022 and the considerable work and consultation required to support the application commenced in 2015/16. The first three years of this long term plan will see the exploration of options, assessment of environmental effects, consultation and the preparation and lodgement of the consent application.

The Proposed Natural Resources Plan for the region and the associated Whaitua committee process (see below) may have an impact on the consent process with increased environmental awareness and a focus on freshwater quality across the country.

Ōtaki treatment plant land disposal treatment area optimisation

In October 2016 the Council secured a 20-year consent for the continued operation of the Ōtaki wastewater treatment plant and the discharge of treated wastewater to its land discharge treatment area. One of the requirements of the consent was the completion of a study to consider optimisation options for the discharge wetland.

This study is near completion and provision has been made to undertake the preferred option identified by the study, subject to Greater Wellington Regional Council (GWRC) approval. The upgrades will further improve the performance of the plant and increase protection of the environment.

Managing our districts water catchments

GWRC is implementing the National Policy Statement for Freshwater Management across the region through a process of Whaitua Committees. There are five catchments in the Wellington of which Kāpiti is one. The Kāpiti Whaitua Committee, together with our community, will produce an implementation programme which will describe the ways in which the people of Kāpiti want to manage their freshwater now and for future generations.

Council will need to be fully engaged in this process which is expected to get underway over the next two years.

Biosolids strategy – agreeing a sustainable long term solution

Since 2015 the Council has been disposing of dried biosolids from the Paraparaumu wastewater treatment plant at the Silverstream landfill. The landfill has a certified gas capture system that has contributed significantly to a reduction in Council's greenhouse gas emissions.

There are potential opportunities for the beneficial reuse or alternative disposal for our biosolids that could provide long term benefits to the environment and our communities. Council will continue to participate in a collective biosolids project to explore and consider such options.

Managing our trade waste

The existing trade waste bylaw was prepared in 2007 and is currently under review. The bylaw is the key instrument to manage commercial and industrial wastewater discharges to minimise the risk of impacts on our wastewater system and ongoing compliance of our treatment processes. The review is due for completion in early 2018/19 and the consultation process is proposed in the first half of that year. Any changes are likely to take effect in the 2019/20 year.

An effective and efficient wastewater service now and for the future

Paraparaumu wastewater treatment plant renewals and capacity upgrades

While the Paraparaumu wastewater treatment plant remains one of the country's most advanced, a recent condition and capacity study identified significant critical process renewals and upgrades required for it to continue to perform at its current level. This is particularly important leading up to the renewal of the discharge consents and work started with the renewal of the dissolved air flotation sludge process unit in 2017/18.

It has been over 15 years since major upgrades and renewal of the plant were completed and critical process assets are now aging. Additional capacity is also required in some processes to accommodate expected growth.

The more urgent works including renewal of aging clarifier components and the inlet works and aeration process renewal and capacity upgrades are planned in years one, three and four of the long term plan, respectively. Further upgrades and renewals are planned for years six (2023/24) and seven (2024/25) which address capacity for growth and ongoing reliable performance of the plant after the discharge consent is secured.

Balancing investment, risk and resilience

Continuing to build our understanding of asset condition and performance

The Council applies a risk management approach to maintaining network performance and protecting the environment. Central to this is understanding the criticality of each part of the wastewater system and adopting appropriate strategies for their monitoring, management and renewal.

Investigations into condition and performance are prioritised to the more critical assets where the consequences of failure are greater. Other non-critical assets are still monitored but not as closely, as failures can be repaired without major consequences.

A programme of ongoing risk-prioritised investigation is proposed in this long term plan with an early focus on the performance of the Ōtaki wastewater system's (treatment and collection networks) ability to meet future needs and projected growth.

There will also be a focus on continued condition assessments to inform renewal planning for the districts wastewater pumping stations and associated rising mains.

Ōtaki wastewater treatment plant condition and capacity study

The renewed discharge consent for the Ōtaki wastewater treatment plant was based on population projections available at that time and the existing treatment process in operation. More recent population projections have indicated that Ōtaki is set to grow significantly (25%) over the next 20 years. The ability of the plant to meet that growth and maintain performance will be studied in 2018/19 to provide for any changes that might be needed in the next long term plan.

Wastewater pumping station ongoing condition assessment

A study initiated in 2015/16 developed the framework for the condition assessment of the district's 147 wastewater pumping stations. Using that framework a series of key pumping stations were surveyed in detail through 2016–18. These assessments will continue in order to improve our understanding of the condition and performance of our pumping stations

and enable improved renewals planning of these assets to maintain their performance.

Planning for the future of our wastewater collection network

In 2015–17 the performance of the wastewater networks serving Waikanae, Paraparaumu and Raumati were studied and modelled to identify any potential deficiencies or risks to meeting levels of service to our communities now and into the future.

This study found that these networks had sufficient capacity for future growth once the Waikanae duplicate rising main was commissioned. A limited number of isolated overflow risks during wet weather events were identified and these are projected to increase marginally by 2046. Provision has been made in the first three years of this long term plan to examine these isolated risks in greater detail and identify potential solutions for future consideration.

Inflow of surface water and infiltration of ground water into the wastewater network reduces the available capacity to convey sewage and increases the risk of overflows. The network performance study highlighted four wastewater catchments of interest for further investigation where potential for inflow and infiltration reduction existed. Although not a significant capacity issue for the networks these flows contribute to the required Paraparaumu Wastewater Treatment Plant wet weather management, which will need to be carefully considered during the consenting process.

With significant growth projected for Ōtaki the performance of the wastewater collection network will also need to be studied. A study is planned to commence in 2018/19, at the same time as the Ōtaki treatment plant condition and capacity study, to determine if any upgrades are required.

Managing our investment in renewals

Kāpiti has over 360km of wastewater pipes and 147 wastewater pumping stations to manage and maintain. A lot of our pipes were installed in the 1970s and early 1980s and are now reaching middle age while our pumping stations are of varying ages and condition.

Together they make up a significant proportion (78%) of the value of our wastewater assets and progressive renewals are inevitable to maintain the reliability of our wastewater service.

In the first three years of this long term plan the Council has reduced investment in pipe renewals based on our understanding of their performance in service. Council will monitor the ongoing performance of our wastewater networks and target future investigations on areas that show deterioration over time.

Mitigating the impacts of a possible natural disaster and the effects of climate change are integral when considering renewals. There is an increased risk of wastewater overflows with the rising water table that is projected to result from climate change.

The rise of the water table is also hastening the degradation of pipes in the network. When renewing pipes, relocation of the network components in such a way as to maintain services is considered to alleviate the future impact of coastal hazards.

Our three year focus

- Continue Paraparaumu wastewater treatment plant works including renewal of the clarifier in 2018/19, aeration diffusers and blowers in 2018-2022 and renewal of plant inlet works in 2020/21
- Complete Waikanae duplicate rising main works in 2018/19
- Undertake improvements to the Ōtaki wastewater treatment plant discharge treatment area
- Undertake condition and capacity studies for Ōtaki wastewater treatment plant and wastewater collection network in relation to projected growth
- Continue condition assessment of pumping stations
- Continue to develop biosolids strategy
- Review and consult on the trade waste bylaw

How we will fund our wastewater services

| | |
|---------------|------|
| Targeted rate | 100% |
|---------------|------|

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|---|--|---|---|
| Our wastewater system management practices ensure that we respond efficiently and effectively to wastewater system blockages, faults and overflow issues | Median response times to sewage overflows resulting from a blockage or other fault measured by attendance time (from the time Council receives notification to the time that staff are on site) | Less than or equal to 1 hour | No change DIA mandatory measure |
| | Median response times to sewage overflows resulting from a blockage or other fault measured by resolution time (from the time that Council receives notification to the time that staff confirm resolution) | Less than or equal to 5 hours | No change DIA mandatory measure |
| | Number of complaints received by council about any of the following: a) sewage odour b) sewerage system faults c) sewerage system blockages, and d) Council's response to issues with the sewerage system | Less than 7.2 complaints per 1,000 connections to council's sewerage system | Target introduced, previously monitored only to determine baseline performance DIA mandatory measure |
| We comply with our resource consent conditions and our receiving natural environments are not damaged by effluent discharge and are enhanced where possible | Number of dry weather sewerage overflows | At or below 2 per 1000 connections to council's sewerage system | Amended target - reduced from 'less than 5 per 1000'. DIA Mandatory measure |
| | Compliance with council's resource consents for discharge from its sewerage system measured by the number of: a) abatement notices b) infringement notices c) enforcement orders, and d) convictions, received by Council in relation to those resource consents | None | No change (target measured per 1000 connections to council's sewerage system) DIA mandatory measure |

How much our wastewater services will cost us

| Wastewater management | | | | | | | | | | | | | | | | | | | | | |
|---|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 4,326 | 4,276 | 4,522 | 4,596 | 4,805 | 4,824 | 5,064 | 5,022 | 5,365 | 5,412 | 5,621 | 5,649 | 5,980 | 5,894 | 6,213 | 6,195 | 6,506 | 6,514 | 6,841 | 6,847 | 7,217 |
| Depreciation and amortisation | 3,104 | 3,420 | 3,495 | 3,670 | 3,717 | 4,001 | 4,047 | 4,258 | 4,419 | 4,677 | 4,715 | 5,011 | 5,059 | 5,372 | 5,414 | 5,771 | 5,793 | 6,159 | 4,769 | 4,638 | 4,736 |
| Finance expense | 861 | 329 | 328 | 327 | 307 | 234 | 93 | 19 | [54] | [198] | [346] | [510] | [699] | [887] | [1,063] | [1,271] | [1,480] | [1,677] | [1,866] | [1,912] | [1,910] |
| Operating expenditure | 8,291 | 8,025 | 8,345 | 8,593 | 8,829 | 9,059 | 9,204 | 9,299 | 9,730 | 9,891 | 9,990 | 10,150 | 10,340 | 10,379 | 10,564 | 10,695 | 10,819 | 10,996 | 9,744 | 9,573 | 10,043 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Development and financial contributions revenue | 150 | 150 | 153 | 156 | 160 | 163 | 167 | 171 | 176 | 180 | 185 | 190 | 195 | 200 | 206 | 211 | 217 | 223 | 229 | 235 | 241 |
| Operating revenue | 150 | 150 | 153 | 156 | 160 | 163 | 167 | 171 | 176 | 180 | 185 | 190 | 195 | 200 | 206 | 211 | 217 | 223 | 229 | 235 | 241 |
| NET OPERATING COSTS | 8,141 | 7,875 | 8,192 | 8,437 | 8,669 | 8,896 | 9,037 | 9,128 | 9,554 | 9,711 | 9,805 | 9,960 | 10,145 | 10,179 | 10,358 | 10,484 | 10,602 | 10,773 | 9,515 | 9,338 | 9,802 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | 1,827 | 1,200 | 1,142 | 1,027 | 1,694 | 1,362 | 793 | 1,523 | 1,417 | 870 | 1,650 | 1,538 | 944 | 1,932 | 1,813 | 1,025 | 2,098 | 1,971 | 1,355 | 6,420 | 3,357 |
| New assets/upgrades | 1,329 | 1,293 | 357 | 1,974 | 1,751 | - | 317 | 2,874 | 121 | 997 | - | - | - | - | - | - | - | - | - | - | - |
| Total capital items | 3,156 | 2,493 | 1,499 | 3,001 | 3,445 | 1,362 | 1,110 | 4,397 | 1,538 | 1,867 | 1,650 | 1,538 | 944 | 1,932 | 1,813 | 1,025 | 2,098 | 1,971 | 1,355 | 6,420 | 3,357 |
| NET COST OF ACTIVITY | 11,297 | 10,368 | 9,691 | 11,438 | 12,114 | 10,258 | 10,147 | 13,525 | 11,092 | 11,578 | 11,455 | 11,498 | 11,089 | 12,111 | 12,171 | 11,509 | 12,700 | 12,744 | 10,870 | 15,758 | 13,159 |
| Rates | 7,621 | 7,490 | 7,942 | 8,325 | 8,696 | 9,059 | 9,203 | 9,299 | 9,730 | 9,892 | 9,990 | 10,150 | 10,340 | 10,380 | 10,563 | 10,694 | 10,819 | 10,997 | 9,745 | 9,574 | 10,044 |
| Borrowings | 1,329 | 1,293 | 357 | 1,974 | 1,751 | - | 317 | 2,874 | 121 | 997 | - | - | - | - | - | - | - | - | - | - | - |
| Depreciation reserve | 1,827 | 1,199 | 1,143 | 1,027 | 1,693 | 1,362 | 794 | 1,523 | 1,417 | 869 | 1,650 | 1,538 | 944 | 1,931 | 1,814 | 1,026 | 2,098 | 1,970 | 1,354 | 6,419 | 3,356 |
| Reserves & special funds | [150] | [150] | [153] | [156] | [160] | [163] | [167] | [171] | [176] | [180] | [185] | [190] | [195] | [200] | [206] | [211] | [217] | [223] | [229] | [235] | [241] |
| Unfunded depreciation | 670 | 536 | 402 | 268 | 134 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL SOURCES OF FUNDS | 11,297 | 10,368 | 9,691 | 11,438 | 12,114 | 10,258 | 10,147 | 13,525 | 11,092 | 11,578 | 11,455 | 11,498 | 11,089 | 12,111 | 12,171 | 11,509 | 12,700 | 12,744 | 10,870 | 15,758 | 13,159 |

How much we are spending on capital works

| Wastewater Management | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure depot | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 9 | 9 | 9 | 9 |
| Ōtaki waste water treatment plant (WWTP) consent | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 115 | 34 |
| Paraparaumu WWTP consent | - | 215 | 500 | 315 | 400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu WWTP discharge consent renewal | 81 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Retic unplanned renewals | 82 | 84 | 86 | 88 | 90 | 92 | 94 | 97 | 99 | 102 | 105 | 108 | 111 | 114 | 117 | 120 | 124 | 127 | 131 | 135 | 138 |
| Retic planned renewals | 605 | 200 | 50 | 107 | 600 | 80 | 105 | 828 | 243 | 125 | 897 | 263 | 135 | 1,114 | 429 | 147 | 1,210 | 466 | 400 | 5,339 | 1,689 |
| Pump station unplanned renewals | 128 | 133 | 136 | 139 | 143 | 146 | 150 | 154 | 158 | 162 | 167 | 171 | 176 | 181 | 186 | 191 | 197 | 202 | 208 | 214 | 220 |
| Pump station planned renewals | 200 | 50 | 50 | 50 | 125 | 700 | 92 | 83 | 546 | 100 | 90 | 593 | 108 | 97 | 644 | 118 | 106 | 700 | 128 | 115 | 760 |
| Paraparaumu WWTP renewals | 272 | 481 | 283 | 290 | 297 | 304 | 311 | 319 | 328 | 337 | 346 | 356 | 366 | 376 | 386 | 397 | 408 | 420 | 431 | 444 | 456 |
| Ōtaki treatment plant renewals | 36 | 31 | 31 | 32 | 33 | 34 | 35 | 35 | 36 | 37 | 38 | 40 | 41 | 42 | 43 | 44 | 45 | 47 | 48 | 49 | 51 |
| Paraparaumu WWTP inlet works | 102 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu treatment plant dissolved air flotation | 315 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | 1,827 | 1,200 | 1,142 | 1,027 | 1,694 | 1,362 | 793 | 1,523 | 1,417 | 870 | 1,650 | 1,538 | 944 | 1,932 | 1,813 | 1,025 | 2,098 | 1,971 | 1,355 | 6,420 | 3,357 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Ōtaki treatment plant upgrade | 186 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae duplicate rising main | 1,143 | 981 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Reticulation upgrades | - | 77 | 200 | - | - | - | - | - | 121 | 997 | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu WWTP upgrades | - | - | - | 151 | - | - | - | 118 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki treatment plant upgrades | - | 235 | 157 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Inlet works | - | - | - | 1,791 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Aeration system renewal | - | - | - | 32 | 1,751 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| RAS pump station 1 upgrade | - | - | - | - | - | - | 17 | 284 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Recycle pump upgrade | - | - | - | - | - | - | 12 | 402 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Bioreactor reconfiguration | - | - | - | - | - | - | 58 | 651 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Secondary hydraulic upgrade | - | - | - | - | - | - | 115 | 828 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ultraviolet upgrade | - | - | - | - | - | - | 115 | 591 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 1,329 | 1,293 | 357 | 1,974 | 1,751 | - | 317 | 2,874 | 121 | 997 | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL CAPITAL WORKS | 3,156 | 2,493 | 1,499 | 3,001 | 3,445 | 1,362 | 1,110 | 4,397 | 1,538 | 1,867 | 1,650 | 1,538 | 944 | 1,932 | 1,813 | 1,025 | 2,098 | 1,971 | 1,355 | 6,420 | 3,357 |

Solid waste – para ūtonga

We ensure accessible, effective and efficient waste management options are available, drive waste minimisation, and provide landfill management that meets legal requirements and best practice guidelines.

Waste collection

Our district's solid waste is collected by private collectors and the Council will continue to ensure that waste collection services are available.

Despite not being funded or delivered by Council, affordability for residents and businesses of kerbside collections and disposal services will remain the subject of consideration for the Council. Imposing licence conditions and lease requirements allows the Council to have some impact on performance management. However, Council's ability to drive change is limited when services are not delivered in-house and the setting of fees is no longer within Council control but driven by the commercial market.

The solid waste bylaw 2010 requires waste collectors and operators to be licensed and we monitor their performance in the public space under the licence. With the Council no longer contracting collection services, monitoring performance has shifted to being proactive (monitoring collections on the road) rather than reactive (management of complaints about collection).

Waste disposal

The district's landfill in Otaihanga has been closed for rubbish since 2007 but remains open as a limited cleanfill facility only. This cleanfill is used in the preparation for the final capping cover at the landfill. We have two rubbish-disposal facilities and three

green waste and recycling facilities available to our community that are open seven days a week.

There are resource recovery facilities in Otaihanga and Ōtaki, where rubbish can be disposed of. These facilities are currently leased and operated by commercial operators, who also set the gate fees.

A large green waste composting facility is based at Otaihanga Road. This service is delivered by a commercial operator who leases the land from Council and also provides the service at the Council-owned Waikanae green waste and recycling centre. We manage these solid waste assets to ensure the facilities are fit for purpose and are able to cope with increased demand.

We will make every effort to limit the impact on our community should a commercial operator cease to operate.

Landfill capping

One of the Council's main aims under this activity is to provide landfill management that meets environmental guidelines and best practise. Accordingly, we continue with the capping of the Otaihanga landfill, including the installation of additional wetland areas to assist with the treatment of landfill leachate and storm water. This project will be substantially completed over the next three years

Waste minimisation

The Council enables and supports residents, community groups, schools and businesses to minimise waste, build partnerships and become a resilient community. Waste to landfill invariably increases when there is a lack of understanding of how waste minimisation can often reduce costs as well as reduce waste to landfill.

The regional waste management and minimisation plan was adopted by Council in August 2017. This plan outlines the ways that the Council will manage solid waste services and waste minimisation. We will continue to ensure waste minimisation education, information and advice is up to date and funding is available to support our community to minimise waste.

Illegally dumped waste

Illegal waste dumping costs our ratepayers money and has the potential to cause a range of nuisance and public health issues. We will continue to remove illegally dumped waste in a timely manner and continue to educate regarding the impact of illegal dumping on rates and the benefits of reducing, reusing and recycling waste.

Our three year focus

- Continue with the Otaihangā landfill cap construction and wetland upgrades to bring overall leachate management in line with resource consent conditions and current landfill guidelines.
- Continue to deliver and advocate for waste minimisation through actions such as education in schools and funding of waste minimisation projects (levy grants)
- Implement the regional waste management and minimisation plan

How we will fund our solid waste services

| | |
|---------------|-----|
| User fees | 35% |
| Targeted rate | 65% |

How we will measure our performance

| Contributing to outcomes | Performance measures | Target | Comment |
|---|---|-------------------|--------------------------------------|
| Otaihangā, Ōtaki and Waikanae facilities are open seven days a week and we licence kerbside collection services for our urban areas | Number of days disposal facilities are open | 357 days per year | No change |
| | Licensed collectors are compliant with licence requirements | Achieve | No change |
| | Residents (%) who are satisfied with the standard of kerbside collections | 85% | No change Resident Opinion Survey |
| We remove illegally dumped waste | Illegally dumped waste is removed within two working days | 85% | No change |
| We encourage waste minimisation and provide education information and advice | Residents (%) who are satisfied with the waste minimisation education, information and advice available | 75% | No change Resident Opinion Survey |

How much our solid waste services will cost us

| Solid waste | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | 2017/18 \$000 | Year 1 18/ 19 \$000 | Year 2 19/ 20 \$000 | Year 3 20/ 21 \$000 | Year 4 21/ 22 \$000 | Year 5 22/ 23 \$000 | Year 6 23/ 24 \$000 | Year 7 24/ 25 \$000 | Year 8 25/ 26 \$000 | Year 9 26/ 27 \$000 | Year 10 27/ 28 \$000 | Year 11 28/ 29 \$000 | Year 12 29/ 30 \$000 | Year 13 30/ 31 \$000 | Year 14 31/ 32 \$000 | Year 15 32/ 33 \$000 | Year 16 33/ 34 \$000 | Year 17 34/ 35 \$000 | Year 18 35/ 36 \$000 | Year 19 36/ 37 \$000 | Year 20 37/ 38 \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 799 | 719 | 764 | 747 | 769 | 791 | 809 | 822 | 840 | 815 | 835 | 846 | 846 | 861 | 880 | 901 | 924 | 937 | 957 | 982 | 1,007 |
| Depreciation and amortisation | 438 | 673 | 677 | 715 | 718 | 720 | 769 | 771 | 787 | 132 | 134 | 135 | 141 | 146 | 143 | 152 | 151 | 156 | 147 | 145 | 131 |
| Finance expense | 97 | 196 | 185 | 162 | 131 | 98 | 63 | 31 | (2) | (23) | (29) | (35) | (40) | (45) | (51) | (58) | (63) | (68) | (73) | (77) | (81) |
| Operating expenditure | 1,334 | 1,588 | 1,626 | 1,624 | 1,618 | 1,609 | 1,641 | 1,624 | 1,625 | 924 | 940 | 946 | 947 | 962 | 972 | 995 | 1,012 | 1,025 | 1,031 | 1,050 | 1,057 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Fees and charges | 489 | 558 | 571 | 584 | 586 | 594 | 608 | 606 | 619 | 635 | 652 | 669 | 687 | 706 | 725 | 745 | 765 | 785 | 807 | 828 | 851 |
| Operating revenue | 489 | 558 | 571 | 584 | 586 | 594 | 608 | 606 | 619 | 635 | 652 | 669 | 687 | 706 | 725 | 745 | 765 | 785 | 807 | 828 | 851 |
| NET OPERATING COSTS | 845 | 1,030 | 1,055 | 1,040 | 1,032 | 1,015 | 1,033 | 1,018 | 1,006 | 289 | 288 | 277 | 260 | 256 | 247 | 250 | 247 | 240 | 224 | 222 | 206 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | 519 | 586 | 330 | 91 | 38 | 31 | 27 | 158 | 24 | 18 | 12 | 10 | 61 | 10 | 10 | 12 | 75 | 20 | 76 | 47 | 62 |
| Total capital items | 519 | 586 | 330 | 91 | 38 | 31 | 27 | 158 | 24 | 18 | 12 | 10 | 61 | 10 | 10 | 12 | 75 | 20 | 76 | 47 | 62 |
| NET COST OF ACTIVITY | 1,364 | 1,616 | 1,385 | 1,131 | 1,070 | 1,046 | 1,060 | 1,176 | 1,030 | 307 | 300 | 287 | 321 | 266 | 257 | 262 | 322 | 260 | 300 | 269 | 268 |
| Rates | 796 | 1,032 | 1,054 | 1,038 | 1,031 | 1,014 | 1,031 | 1,016 | 1,003 | 285 | 284 | 273 | 256 | 251 | 242 | 244 | 242 | 234 | 217 | 215 | 198 |
| Depreciation reserve | 518 | 586 | 330 | 92 | 38 | 31 | 27 | 158 | 24 | 19 | 13 | 10 | 61 | 10 | 10 | 13 | 74 | 20 | 76 | 47 | 62 |
| Movement in other reserves | 50 | (2) | 1 | 1 | 1 | 1 | 2 | 2 | 3 | 3 | 3 | 4 | 4 | 5 | 5 | 5 | 6 | 6 | 7 | 7 | 8 |
| TOTAL SOURCES OF FUNDS | 1,364 | 1,616 | 1,385 | 1,131 | 1,070 | 1,046 | 1,060 | 1,176 | 1,030 | 307 | 300 | 287 | 321 | 266 | 257 | 262 | 322 | 260 | 300 | 269 | 268 |

How much we are spending on capital works

| Solid Waste | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|------------|------------|------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Landfill closure | 512 | 549 | 317 | 64 | 11 | 11 | 6 | - | 6 | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki resource recovery centre | 5 | 24 | 7 | 23 | 16 | 9 | 12 | 36 | 12 | 12 | 6 | 3 | 3 | 3 | 3 | 4 | 5 | 12 | 68 | 39 | 54 |
| Otaihanga resource recovery facility | 2 | 13 | 6 | 4 | 11 | 11 | 9 | 122 | 6 | 6 | 6 | 7 | 58 | 7 | 7 | 8 | 70 | 8 | 8 | 8 | 8 |
| Total asset renewal | 519 | 586 | 330 | 91 | 38 | 31 | 27 | 158 | 24 | 18 | 12 | 10 | 61 | 10 | 10 | 12 | 75 | 20 | 76 | 47 | 62 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL CAPITAL WORKS | 519 | 586 | 330 | 91 | 38 | 31 | 27 | 158 | 24 | 18 | 12 | 10 | 61 | 10 | 10 | 12 | 75 | 20 | 76 | 47 | 62 |

Community services

The community services cluster covers a range of Council activities that enhance life for Kāpiti residents and visitors.

The Council looks after more than 500 hectares of parks and sportsgrounds which provide opportunities for diverse recreation activities. Kāpiti also has an extensive network of cycleways, walkways and bridleways.

We provide swimming pools and library facilities across the district and support various arts and heritage activities that are important to our community.

We maintain community facilities such as halls and meeting spaces throughout the district and fund a range of local organisations to provide support services to the community.

The Council has a role in encouraging economic growth, and works to enhance visitor and business attraction, and support capability and capacity development across the district.



Parks and open space – ngā papa rēhia me ngā waahi māhorahora

Council manages a wide range of parks, reserves and open space on behalf of the community. We facilitate barrier-free access on our network of cycleways, walkways and bridleways.

Easily accessible parks and open spaces provide active and passive recreation, play and social opportunities for both residents and visitors. Our strategy is to develop a framework that helps to maintain a rich and diverse network of open space that protects and enhances the region's ecology - a network that provides quality recreation spaces and facilities that are readily accessible to the community.

We aim to provide space to promote and provide for tāngata whenua values including rongoā (traditional Māori medicinal) planting and to seek alignment with iwi aspirations.

Parks and reserves

In line with the Council's commitment to restrain future rates increases as much as practicable by limiting spending and focusing on debt reduction we have decided to opt for a gradual staged development approach to two of our key parks, Maclean Park and Otaraua Park.

Maclean Park

The implementation of the development plan for Maclean Park will commence with a budget of \$362,000 in 2018/19 to remove the pond and the kiosk to extend the usable park area. The half basketball

court will be relocated further from the road, and the central path will start to take shape. Similar amounts are budgeted for 2021/22 to further advance the development, and for 2024/25 to install an older persons' playground, extend the existing children's playground and undertake landscaping.

Otaraua Park

The development plan for Otaraua Park is intended to be adopted by the end of 2018. The staged development of Otaraua Park will continue with an initial \$153,000 to be spent on further drainage of the sports fields and the design of a purpose-built utility block and associated services in 2018/19. The utility block and associated services will be constructed over 2020–22 at an estimated cost of \$1.5 million. The staged approach to development will spread the substantial costs of the proposed development while also enabling gradually increased use of the park.

Other works

Playground renewals across the district will continue each year with community engagement to help decide on new equipment. In 2020/21 the bridge in the Kotuku Park boardwalk will be refurbished by replacing the decking and the hand rail.

Otaraua Park

Stretching from Otaihanga's sand dunes to the south bank of the Waikanae river, Otaraua Park is a 60 hectare reserve that belongs to the people of Kāpiti. The development of this park creates a unique opportunity to provide a recreation and sports park of regional significance.

The management plan was adopted in 2014. The development plan is underway and is expected to be complete by the end of 2018.

Current planned projects focus on improving the existing sportsfields through increased drainage, and the development of a purpose built utility block and associated services.

Sports grounds and facilities

Increasing use of the sports grounds, largely due to the expanded duration of traditional summer and winter seasons and an increase in participation, has meant competition for space. To improve sportsground availability we have recently undertaken drainage improvements of the Otaraua Park sports fields. Improved drainage and the installation of lights is planned for Mazengarb

Reserve to increase capacity for training and formal play for sports clubs across the district.

The tennis courts at Haruatai Park will be resurfaced in 2018/19. We will be working with the sports club to minimise any potential disruption.

The grandstand at Otaki Domain will be upgraded in 2018/19.

Riparian restoration

Planting of key river corridors and priority conservation areas will continue to increase habitat and reduce long term maintenance of these areas. These are most often coordinated with volunteer resources for planting and care of these areas.

Friends of Kāpiti

The district is fortunate to have dedicated members of the community who supply their time and skills. Without the assistance of our community on a volunteer basis much of the restoration work to date would not have been carried out. The Council will continue to support our volunteer network.

Cemeteries

The Council provides four easily accessible park-like public cemeteries and conserves one closed cemetery of historical significance. We aim to ensure these are well-maintained.

We also maintain our cemetery records dating from 1896 to the present day, which can be viewed online.

Cycleways, Walkways and Bridleways

An attractive and functional network of recreational tracks and trails is a source of pride and pleasure for the community and this contributes to the Kāpiti coast's desirability as a place to live, work and visit.

Cycleways, walkways and bridleways make a significant contribution to the community's physical wellbeing, by offering space for physical exercise and recreation, access to facilities and linkages between and across communities. The Council strongly supports and encourages walking and cycling throughout the district and is working towards a safe, sustainable, user-friendly, resilient network that links the district together and also attracts visitors to the region by offering different recreational experiences.

Future development and upgrades will ensure improved accessibility for everyone.

Open space strategy and development contributions policy

Our strategic direction for open space development and new open space acquisitions is currently guided by the Open Space Strategy (2011). This document sets out the vision for open space development for the next 20-50 years and provides context to the developer and the Council at the time of subdivision.

Recent changes to the Resource Management Act require a change to the way the Council collects development contributions for new subdivisions. This will require a comprehensive review of the Open Space Strategy so that appropriate levels of contribution can be assessed to ensure that new development pays its share of new reserves development costs. This review will commence in 2018/19 and a Development Contributions Policy will be completed by 2021.

Operational considerations

Communities are involved in consultation throughout the process of planning and management of our community parks, open space and cycleway, walkway and bridleway facilities. We will ensure continued engagement with our community on the future of these assets.

The vast majority of people visiting parks, reserves and open space come to enjoy the environment offered. We manage public open space to minimise any negative effects where practical, and ensures these factors are taken into account when designing new areas of open space or prior to renewal of existing areas and equipment.

Open spaces can contain pest plants and animals that may impact on the quality of the open space or neighbouring properties. The Council will continue to maintain appropriate levels of control on pest plants and animals where they are known or have a potential to exist.

Raumati pool building

The Raumati Pool building was originally planned to be upgraded over 2018-2020. However, in line with the Council's commitment to reduce capital expenditure and borrowing over the next six years it has decided to defer the upgrade to 2037/38.

Further discussion and consultation will take place closer to the time of the planned work to ensure that the end use of the building is relevant to community requirements.

Our three year focus

- Review the Open Spaces Strategy and develop a Development Contributions Policy
- Upgrade the Ōtaki Domain grandstand
- Further work on the Paraparaumu Escarpment
- Draft and consult on a reserve Management Plan including a Development Plan for the land beside Marine Parade at Ōtaki Beach and undertake first stage of development (dependent on a successful road stopping process)
- Continue with districtwide playground renewals
- Complete drainage improvements at Otaraua Park and start construction of the utility block in 2020/21 (to be completed in 2021/22)
- Staged implementation of the Maclean Park development plan
- Tennis court resurfacing at Haruatai Park
- Drainage renewal and training lights installation at Mazengarb Reserve
- Kotuku Bridge replacement
- Continued development and upgrade of cycleways, walkways and bridleways, including improved accessibility
- Management Plans reviewed and written for all appropriate reserves across the district (a three year project commencing in 2019/20)

How we will fund our parks and open space

| | User fees | Rates | Other |
|---|-----------|-------|--|
| Sportsgrounds and facilities | 2% | 98% | N/A |
| Cemeteries | 40% | 60% | N/A |
| Cycleways, Bridleways and Walkways | N/A | 70% | 30% via central government and can fluctuate depending on applications |

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|--|--|---------|--|
| <i>Parks and open space</i> | | | |
| Our residents in urban areas live reasonably close to a recreation facility and a range of active recreation facilities is available throughout the district | Residential dwellings in urban areas are within 400 metres of a publicly owned open space | 85% | No change |
| | Sportsgrounds are open when scheduled | 85% | Amended measure – was previously 'scheduled hours and weather dependant' |
| | Residents (%) who are satisfied with the current availability of facilities | 85% | No change |
| | Residents (%) who are satisfied with the quality of Council parks and open space | 85% | No change |
| | Residents (%) who are satisfied with the quality and range of recreation and sporting facilities in the district | 85% | No change |
| | Residents (%) who are satisfied with Council playgrounds | 85% | No change |
| <i>Cemeteries</i> | | | |
| We provide well maintained cemeteries and we want to ensure that most family members can access the interment site and records are available online | Users (%) who are satisfied with the cemeteries' appearance and accessibility | 85% | No change |
| | All available records will be on Council's website within four weeks of interment | 100% | No change |
| We measure burial capacity across the district and anticipate future needs | At least a 10 year burial capacity is maintained across the district | Achieve | No change |
| <i>Cycleways, walkways and bridleways</i> | | | |
| A range of cycleway, walkway and bridleway networks including low carbon alternatives are available throughout our district and the quality and range increase over time | Users who are satisfied with Council walkways, cycleways and bridleways | 85% | No change |
| Our beach accessways are maintained and are in a usable condition | Residents (%) who are satisfied with access points to beaches | 85% | No change Resident Opinion Survey |

How much our parks and open space will cost us

| Parks and open spaces | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 4,101 | 4,834 | 5,184 | 5,525 | 5,619 | 5,627 | 5,717 | 5,861 | 6,076 | 6,210 | 6,441 | 6,556 | 6,660 | 6,827 | 7,034 | 7,142 | 7,322 | 7,536 | 7,642 | 7,849 | 8,079 |
| Depreciation and amortisation | 1,474 | 1,540 | 1,583 | 1,675 | 1,739 | 1,758 | 1,817 | 1,807 | 1,934 | 2,046 | 1,867 | 1,743 | 1,865 | 1,839 | 1,975 | 2,109 | 2,230 | 2,259 | 2,497 | 2,554 | 2,631 |
| Finance expense | 331 | 485 | 482 | 473 | 475 | 452 | 418 | 459 | 521 | 489 | 424 | 373 | 334 | 333 | 332 | 413 | 483 | 437 | 379 | 304 | 289 |
| Operating expenditure | 5,906 | 6,859 | 7,249 | 7,673 | 7,833 | 7,837 | 7,952 | 8,127 | 8,531 | 8,745 | 8,732 | 8,672 | 8,859 | 8,999 | 9,341 | 9,664 | 10,035 | 10,232 | 10,518 | 10,707 | 10,999 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Fees and charges | 158 | 162 | 165 | 169 | 173 | 176 | 181 | 185 | 189 | 194 | 200 | 205 | 211 | 216 | 222 | 228 | 234 | 241 | 247 | 254 | 261 |
| Development and financial contributions revenue | 521 | 522 | 533 | 545 | 557 | 570 | 583 | 597 | 612 | 628 | 645 | 662 | 680 | 698 | 717 | 737 | 757 | 777 | 798 | 820 | 842 |
| Operating revenue | 679 | 684 | 698 | 714 | 730 | 746 | 764 | 782 | 801 | 822 | 845 | 867 | 891 | 914 | 939 | 965 | 991 | 1,018 | 1,045 | 1,074 | 1,103 |
| NET OPERATING COSTS | 5,227 | 6,175 | 6,551 | 6,959 | 7,103 | 7,091 | 7,188 | 7,345 | 7,730 | 7,923 | 7,887 | 7,805 | 7,968 | 8,085 | 8,402 | 8,699 | 9,044 | 9,214 | 9,473 | 9,633 | 9,896 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | 582 | 1,208 | 716 | 1,419 | 572 | 1,446 | 1,303 | 1,447 | 2,128 | 705 | 742 | 788 | 1,258 | 1,303 | 1,463 | 5,939 | 1,199 | 1,624 | 893 | 1,252 | 1,254 |
| New assets/upgrades | 895 | 947 | 388 | 802 | 1,425 | 101 | 431 | 3,270 | 631 | 435 | 565 | 571 | 588 | 1,783 | 506 | 867 | 521 | 534 | 550 | 564 | 2,769 |
| Total capital items | 1,477 | 2,155 | 1,104 | 2,221 | 1,997 | 1,547 | 1,734 | 4,717 | 2,759 | 1,140 | 1,307 | 1,359 | 1,846 | 3,086 | 1,969 | 6,806 | 1,720 | 2,158 | 1,443 | 1,816 | 4,023 |
| NET COST OF ACTIVITY | 6,704 | 8,330 | 7,655 | 9,180 | 9,100 | 8,638 | 8,922 | 12,062 | 10,489 | 9,063 | 9,194 | 9,164 | 9,814 | 11,171 | 10,371 | 15,505 | 10,764 | 11,372 | 10,916 | 11,449 | 13,919 |
| Rates | 5,044 | 6,139 | 6,664 | 7,221 | 7,524 | 7,662 | 7,775 | 7,940 | 8,342 | 8,550 | 8,533 | 8,465 | 8,645 | 8,785 | 9,117 | 9,433 | 9,800 | 9,991 | 10,273 | 10,456 | 10,736 |
| Borrowings | 460 | 689 | 99 | 801 | 1,311 | 98 | 428 | 3,171 | 622 | 433 | 561 | 518 | 534 | 1,779 | 503 | 505 | 518 | 531 | 545 | 559 | 2,766 |
| Depreciation reserve | 584 | 1,048 | 716 | 1,398 | 553 | 1,445 | 1,198 | 1,447 | 1,985 | 622 | 704 | 724 | 1,140 | 1,302 | 1,437 | 5,897 | 1,170 | 1,624 | 892 | 1,250 | 1,255 |
| Reserves & special funds | [86] | [107] | [245] | [521] | [428] | [567] | [479] | [496] | [460] | [542] | [604] | [543] | [505] | [695] | [686] | [330] | [724] | [774] | [794] | [816] | [838] |
| Unfunded depreciation | 702 | 561 | 421 | 281 | 140 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL SOURCES OF FUNDS | 6,704 | 8,330 | 7,655 | 9,180 | 9,100 | 8,638 | 8,922 | 12,062 | 10,489 | 9,063 | 9,194 | 9,164 | 9,814 | 11,171 | 10,371 | 15,505 | 10,764 | 11,372 | 10,916 | 11,449 | 13,919 |

How much we are spending on capital works

| Parks and open space | | | | | | | | | | | | | | | | | | | | | |
|---|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Paekākāriki tennis club | 5 | 6 | 6 | 6 | 6 | 6 | 6 | - | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 |
| Campbell Park Reserve | - | - | - | 86 | - | - | - | - | - | - | - | - | - | - | 112 | - | - | - | - | - | - |
| Paekākāriki skate Park | - | - | - | - | - | - | - | - | - | 148 | - | - | - | - | - | - | - | - | - | - | - |
| Tennis court pavillion | - | - | - | - | 11 | - | 12 | - | - | - | - | - | - | - | 14 | - | - | - | - | - | - |
| Tennis court fence replacement | - | - | - | - | - | - | 35 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tennis court resurface | - | - | - | 86 | - | - | - | - | - | - | - | - | - | - | 112 | - | - | - | - | - | - |
| Campbell Park toilet | - | - | - | 92 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mazengarb Reserve | - | 215 | 28 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Marine Gardens | - | - | - | 86 | - | - | - | - | - | - | - | 38 | 131 | 62 | 112 | - | - | - | - | - | - |
| Marine Gardens - upgrade | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 67 | - |
| Paraparaumu Domain | - | - | - | 79 | - | - | - | - | - | - | 13 | - | - | - | - | - | - | - | - | - | - |
| Te Atiawa Park | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 308 | - | - | 131 |
| Matthews Park | - | - | - | - | - | 128 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Weka Park | 23 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sam way tennis court fence | - | - | - | - | - | - | - | - | - | - | - | - | 65 | - | - | - | - | - | - | - | - |
| Bmx track re-development | - | - | - | - | - | 281 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Raumati tennis court reserve | 98 | - | - | - | - | - | - | - | 96 | - | - | - | - | - | - | - | - | - | - | - | - |
| Matai Road Reserve | 81 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 25 |
| Hookway Grove Reserve | 69 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Kaitawa Reserve | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 126 | - | - | - | - | - | - |
| Marere Avenue Reserve | 81 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Parks fencing contribution | 18 | 19 | 19 | 19 | 20 | 20 | 21 | - | 22 | 22 | 23 | 23 | 24 | 25 | 25 | 26 | 27 | 27 | 28 | 29 | 29 |
| Elizabeth rose Reserve | - | - | - | - | - | - | - | - | - | - | - | - | - | 89 | - | - | - | - | - | - | - |
| Otaihanga Domain | - | - | - | - | - | 79 | - | - | 181 | - | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu / Raumati playgrounds | - | 176 | 327 | 153 | 180 | 77 | 307 | - | 72 | - | - | - | 80 | - | - | - | 89 | - | - | - | 98 |
| Fencing/bollards/gates | 5 | 5 | 5 | 5 | 6 | 6 | 23 | - | - | 6 | 19 | 28 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 |
| Park furniture | 5 | 5 | 5 | 5 | 6 | 6 | 6 | - | - | 24 | 6 | 6 | 7 | 141 | 145 | 149 | 152 | 156 | 160 | 165 | 169 |
| Lighting | 5 | 5 | 5 | 5 | 6 | 6 | 6 | - | - | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 |
| Walkways/bridges within parks | - | - | - | - | - | - | - | - | 30 | - | - | - | - | - | - | - | - | - | 30 | - | - |
| Irrigation/drainage | 10 | 104 | 11 | 54 | 11 | 56 | 12 | - | - | 62 | 13 | 65 | 13 | 68 | 14 | 72 | 15 | 76 | 16 | 80 | 16 |
| Carpark sealing | 51 | 52 | 53 | 54 | 55 | 56 | 58 | 60 | 60 | 62 | 75 | 65 | 105 | 108 | 110 | 113 | 116 | 76 | 78 | 80 | 82 |
| Toilets/changing facilities | - | 21 | - | - | 22 | - | - | - | 24 | - | - | 26 | - | - | 28 | - | - | 30 | - | 63 | 33 |
| Kotuku bridge | - | - | - | 54 | - | - | 58 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mazengarb Reserve artificial turf replacemt | - | - | - | 350 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mazengarb Reserve pavilion | - | - | - | - | - | - | - | - | - | - | - | - | 122 | - | - | - | - | - | - | 114 | - |
| Maclean Park built assets | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Parks and open space (continued) | | | | | | | | | | | | | | | | | | | | | | |
|--|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 | |
| | 2017/18 | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 | 33/34 | 34/35 | 35/36 | 36/37 | 37/38 | |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | |
| Macleay Park replace pond edge | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,617 | - | - | - | - | - | |
| Marine Gardens | - | - | - | - | - | 23 | 437 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Marine Gardens bridge | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 108 | - | - | - | - | - | |
| Marine Gardens playground | - | - | - | - | - | 281 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Te Atiawa artificial cricket pitches x2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 22 | - | - | - | - | |
| Te Atiawa resurface courts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 184 | - | - | - | - | - | |
| Te Atiawa softball fences | - | - | - | - | - | - | - | - | 28 | - | - | - | - | - | - | - | - | - | - | - | - | |
| Matthews Park cricket pitch | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 | - | |
| Weka Park | - | - | - | - | - | 8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sam Way tennis court resurface | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 117 | - | - | - | - | |
| Mathews Park | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Otaraua Park (capex) | 8 | 8 | - | - | 11 | 113 | - | - | - | - | - | - | - | 103 | - | - | - | - | - | - | - | |
| External building painting | - | - | - | - | - | - | 8 | - | - | - | - | 32 | - | - | - | - | - | - | - | - | - | |
| Districtwide signage | - | - | - | - | - | 24 | - | - | - | - | - | 41 | 42 | 43 | 44 | 45 | - | - | - | 16 | 16 | |
| Districtwide parks | - | - | - | - | - | - | - | - | - | - | 62 | 64 | 65 | - | - | 14 | - | - | 41 | - | - | |
| Eatwell Avenue | - | - | - | - | - | - | - | - | - | - | - | 17 | - | - | - | - | - | - | - | - | - | |
| Paraparaumu playground equ | - | - | - | - | - | - | - | 1,206 | - | 36 | 12 | 13 | 213 | 232 | 98 | 150 | 304 | 265 | 272 | 255 | 188 | |
| Waikanae Park - replace fence | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 72 | - | - | - | - | - | |
| Waikanae Park | - | - | - | - | - | - | 25 | - | 121 | - | - | 6 | - | - | 48 | - | - | - | - | - | - | |
| Waimanu lagoon paths | - | 10 | - | - | - | - | 12 | - | - | - | - | - | 13 | - | - | - | - | 15 | - | - | - | |
| Waikanae Memorial Park resurface tennis courts | - | 71 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Reikorangi Domain tennis courts | - | 31 | - | - | - | - | - | - | 41 | - | - | - | - | - | - | - | - | - | - | - | - | |
| Edgewater Park | - | - | - | - | 76 | - | - | - | - | - | 38 | - | - | - | - | - | - | - | - | - | - | |
| Waikanae skate park | - | - | - | - | - | - | 23 | - | - | - | 180 | - | - | - | - | - | - | - | - | - | - | |
| Pharazyn Reserve playgrounds | - | - | - | - | - | 79 | - | - | - | - | - | - | - | - | - | - | 103 | - | - | - | - | |
| Waikanae new playgrounds | - | - | - | - | - | - | - | 129 | 72 | - | - | 78 | - | - | 84 | - | - | 91 | - | - | 98 | |
| Waikanae playground renewals | - | - | - | - | - | - | - | - | 181 | - | - | - | - | - | - | - | - | - | - | - | - | |
| Waikanae Park changing rooms | - | - | - | - | - | - | - | - | 711 | - | - | - | - | - | - | - | - | - | - | - | - | |
| Waikanae Park | - | - | - | 43 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 64 | - | |
| Waimanu lagoon replace furniture | - | 6 | - | - | - | - | - | - | - | - | - | - | 8 | - | - | - | - | - | - | - | - | |
| Waimanu lagoon replace fencing | - | - | - | - | - | - | 21 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Waikanae Memorial Park tennis court fence | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 45 | - | - | - | |
| Waimeha Domain resurface tennis courts | - | - | - | - | - | 38 | - | - | - | - | - | - | - | - | - | - | - | - | - | 48 | - | |
| Waimeha Domain tennis court fence | - | - | - | - | - | 23 | - | - | - | - | - | - | 40 | - | - | - | - | - | - | - | - | |

| Parks and open space (continued) | | | | | | | | | | | | | | | | | | | | | |
|--|------------|--------------|------------|--------------|------------|--------------|--------------|--------------|--------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Pharazyn Ave Reserve | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 46 |
| basketball court | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Reikorangi tennis courts fence | - | - | - | - | - | - | - | - | - | - | - | 39 | - | - | - | - | - | - | - | - | - |
| Waikanae North Reserve | - | 48 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 74 | - | - | - | - |
| Waikanae playground equipment | - | - | 153 | 163 | 87 | 77 | - | - | 84 | - | - | - | - | 96 | - | - | - | 303 | 109 | 95 | - |
| Aotaki Street playground | - | - | - | - | - | - | - | - | 36 | - | - | - | - | - | - | 43 | - | - | - | - | - |
| Aotaki Street skate park | - | - | - | - | 17 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Dixie Street Reserve | - | - | - | - | - | - | - | - | - | 84 | - | - | - | - | - | - | - | - | - | - | - |
| Haruatai Park - cricket pitch | - | - | - | 22 | - | - | - | - | - | - | - | - | - | - | 28 | - | - | - | - | - | - |
| Domain grandstand | - | 158 | - | - | - | - | - | - | - | - | 38 | - | - | - | - | - | - | - | - | - | - |
| Domain upgrades | - | - | - | - | - | - | 102 | - | 107 | - | - | 65 | - | - | - | - | - | - | - | - | - |
| Ōtaki Domain - court resurface | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 127 | - | - | - | - | - |
| Aotaki Reserve skate park | - | - | - | - | - | - | - | - | 24 | 160 | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki - new playgrounds | - | - | - | - | - | - | - | 52 | 60 | - | - | 65 | - | - | 70 | - | - | 76 | - | - | 82 |
| Te Horo Park furniture | - | - | - | - | - | - | - | - | - | - | 6 | - | - | - | - | 7 | - | - | - | - | - |
| Haruatai tennis court resurface | - | 157 | - | - | - | - | - | - | - | - | - | - | - | 204 | - | - | - | - | - | - | - |
| Ōtaki Domain replace fencing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 65 | - | - | - | - | - |
| Haruatai Park - picnic tables | 34 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Haruatai Park - fitness trail | - | - | - | - | - | - | - | - | - | - | - | 5 | 5 | - | - | - | - | - | - | - | - |
| Small skatepath Aotaki Street | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 74 |
| Ōtaki beach facilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 30 | - | - | - | - |
| Greenwood Boulevard | - | - | - | - | - | - | - | - | - | - | - | - | 119 | - | - | - | - | - | - | - | - |
| Ōtaki playground equipment | - | - | 49 | - | - | - | 71 | - | 108 | - | 150 | - | 80 | - | 98 | - | - | - | - | - | - |
| Districtwide beams & seating | 53 | 106 | 55 | 57 | 58 | 59 | 60 | - | 63 | 88 | 94 | 99 | 105 | 111 | 118 | 125 | 128 | 132 | 135 | 139 | 142 |
| Arapawaiti Cemetery Reserve | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 55 | - | - | - | - | - | - |
| Coastal signage | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | 582 | 1,208 | 716 | 1,419 | 572 | 1,446 | 1,303 | 1,447 | 2,128 | 705 | 742 | 788 | 1,258 | 1,303 | 1,463 | 5,939 | 1,199 | 1,624 | 893 | 1,252 | 1,254 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Paekākāriki trees and plantings | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 35 | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 |
| Tilley Road pavillion | 8 | - | - | - | - | - | - | 9 | - | - | - | - | - | - | 11 | - | - | - | - | - | - |
| Campbell Park trees and plantings | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Stanjoy trust capex | 17 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu & Raumati - trees & planting | 10 | 10 | 11 | 11 | 11 | 11 | 12 | 65 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 15 | 15 | 16 | 16 | 16 |
| Paraparaumu & Raumati - development | - | - | - | - | - | - | - | 94 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Kena Kena Park | - | - | - | - | - | - | - | - | 55 | - | - | - | - | - | - | - | - | - | - | - | - |
| Artificial sports surfaces | - | - | - | - | - | - | - | - | - | - | - | - | 67 | 1,300 | - | - | - | - | - | - | - |
| Kaitawa Reserve | 138 | - | - | - | - | - | - | - | - | - | 57 | - | - | - | - | - | - | - | - | - | - |

| Parks and open space (continued) | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Paraparaumu & Raumati - SH1 escarpment | - | 203 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Traffic islands Paraparaumu & Raumati | 15 | 16 | 16 | 16 | 17 | 17 | 17 | - | - | 19 | 19 | 19 | 20 | 21 | 21 | 22 | 22 | 23 | 23 | 24 | 25 |
| Otaraua Park (stage 2) | 102 | 153 | - | 700 | 838 | - | 345 | 2,211 | 362 | 370 | 380 | 390 | 400 | 410 | 421 | 432 | 443 | 455 | 467 | 479 | 491 |
| Paraparaumu Domain field drainage | - | - | - | - | - | - | - | 102 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Marine Gardens Raumati pool building retrofit | - | - | - | - | - | - | - | 20 | 30 | - | - | 58 | - | - | - | - | - | - | - | - | 1,948 |
| Maclea Park | - | 362 | - | - | 371 | - | - | 350 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Marine Gardens trees and plantings | 5 | 5 | 5 | 5 | 6 | - | - | 21 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Te Atiawa carPark | - | - | - | - | - | - | - | 55 | - | - | - | - | - | - | - | - | - | - | - | - | 80 |
| Wesley knight Park | - | - | - | - | - | - | - | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Pharazyn Reserve - development | 31 | 30 | 30 | 30 | 30 | 30 | 30 | 16 | 36 | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae - trees & plantings | 10 | - | - | - | - | - | - | 65 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 15 | 15 | 16 | 16 | 16 |
| Jim Cooke Park | - | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | - | - | - | - |
| Tasman lakes | 15 | 16 | 16 | 16 | 17 | 17 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae Park upgrades | - | - | - | - | - | - | - | 106 | - | - | - | - | - | - | - | - | - | - | - | - | 164 |
| Waikanae Park trees and plantings | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 33 | 6 | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae North Reserve | - | - | - | - | - | - | - | - | - | - | 60 | - | - | - | - | - | - | - | - | - | - |
| Mountains to sea capex | - | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki - educational signs | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 |
| Ōtaki beach development | - | 52 | 281 | - | 110 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki Main Street - Memorial Park | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 360 | - | - | - | - | - |
| Ōtaki - trees & plantings | 10 | 10 | 11 | 11 | 11 | 11 | 12 | 65 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 15 | 15 | 16 | 16 | 16 |
| Haruatai Park paths | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Haruatai Park trees and plantings | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Haruatai Park - fitness trail | - | - | - | - | - | - | - | - | - | - | - | 51 | 52 | - | - | - | - | - | - | - | - |
| Planting fund - Ōtaki Reserve | - | - | 5 | - | - | - | - | 5 | 6 | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki splash pad | 433 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Districtwide trees & planting | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Awa Tapu cemetery | 67 | 67 | - | - | - | - | - | - | 90 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 895 | 947 | 388 | 802 | 1,425 | 101 | 431 | 3,270 | 631 | 435 | 565 | 571 | 588 | 1,783 | 506 | 867 | 521 | 534 | 550 | 564 | 2,769 |
| TOTAL CAPITAL WORKS | 1,477 | 2,155 | 1,104 | 2,221 | 1,997 | 1,547 | 1,734 | 4,717 | 2,759 | 1,140 | 1,307 | 1,359 | 1,846 | 3,086 | 1,969 | 6,806 | 1,720 | 2,158 | 1,443 | 1,816 | 4,023 |

Recreation and leisure – hākinakina

Council provides affordable and safe aquatic facilities, services and programmes for the health and wellbeing of our community. We also provide a districtwide library service with libraries in Ōtaki, Waikanae, Paraparaumu and Paekākāriki and support community arts and cultural activities throughout the district.

Aquatics

The district has pools in Ōtaki, Waikanae and Paraparaumu, all of which continue to provide a positive impact on the community. These facilities provide programmes and services that meet the needs of our diverse community in order to encourage attendance, participation and social networks. Learn to swim lessons ensure the safety of children in and around water and the Council is committed to keeping learning to swim costs at an affordable level.

All pools are clean, safe, inviting and PoolSafe accredited. Qualified and customer focussed lifeguards ensure the safety and enjoyment of all customers. We will continue our successful relationships with community groups and sports clubs as well as strong partnerships through sponsorship with local business.

We are mindful that as costs increase to provide swimming pools, it may become unaffordable to some and we will seek to keep costs to a minimum through ongoing review and efficiencies.

In order to meet the diverse needs and manage the impact of growth and population change, we will need to be flexible and responsive.

Accessibility for all customers is a priority as shown through the recent upgrade to the Ōtaki Pool. In future years any addition to the Coastlands Aquatic

Centre will need to reflect the needs of the changing population.

Upgrades to facilities will consider energy efficiency improvements or initiatives if appropriate. We will continue to monitor water usage and take preventative measures as required.

Planned upgrades and renewals

The Coastlands Aquatic Centre is a relatively new facility, so only needs modest planned renewals, including minor building renewals and furniture and fittings replacements. This work will be undertaken over the next six years at a budget of \$717,000.

The Ōtaki pool recently re-opened in December 2017 following a major rebuild which provided a significant upgrade of facilities. However, there is some renewal work that was not due to be completed at the time of the rebuild. This work includes recoating of the non-slip floor, minor on-going refurbishment of the changing rooms, replacement of the boiler and pumps and installation of a new heat recovery system. The work will take place over the next six years at a budget of \$1.09 million.

The Waikanae outdoor pool requires a range of building renewals and pool plant replacement. The work will take place over the next six years at a budget of \$573,000.

Ōtaki pool and splash pad

The Ōtaki Pool building was rebuilt in 2017 including, a ramp into the main pool, and separation of filtration between the main and toddlers' pool. A splash pad was built adjacent to the pool and is free to use.

The upgraded pool re-opened in December 2017 and has proven extremely popular with visitor numbers in the first few months more than double that of previous years. The upgrade will ensure the pool meets the needs of the community into the future.

Library, arts and museums

We provide a districtwide library service with libraries in Ōtaki, Waikanae, Paraparaumu and Paekākāriki and a library website that gives continuous access to library services and online resources.

To meet the wide-ranging needs of our community we provide a vibrant programme of activities, training and community events and actively engage with opportunities for art and culture to be celebrated. Our libraries offer a variety of spaces which are accessible, comfortable and user friendly; and our collections provide a constant choice of new materials.

In recognition of the changing face of library services we offer free internet, WiFi and computer applications and a free comprehensive "Stepping Up"

digital skills training programme at the Ōtaki, Waikanae and Paraparaumu Libraries.

Library services include collection management and access to our collections, including significant local material, readers' advisory services, and a place for people to meet, research and study.

We work collaboratively with other libraries in New Zealand, to the benefit of our community, both strategically and financially. Through the SMART regional libraries consortium, which includes Hutt City, Masterton, Porirua, Whitireia and WelTec libraries, we are able to provide a collection that is nearly four times larger than if we were not sharing resources. Our Council is also part of a nation-wide outsourcing initiative that enables greater negotiating power and significant savings through collaborative purchasing.

Our libraries work with schools, community groups, central government agencies and local businesses to enhance cultural and educational endeavours in the district. The popularity of our facilities is a credit to our community.

We are also conscious of the impacts of increased traffic and parking congestion around our facilities. We will continue to monitor and control this where possible. This is an issue that will be considered in the town centres transformation projects.

Planned upgrades and renewals

In the 2015 Long term plan we outlined our intention to build a combined library and art gallery in Waikanae. However, final budget estimates for the combined facility in excess of \$15 million, together with Council's wish to restrain capital expenditure meant that this project was seen as fiscally

prohibitive. This resulted in a substantial reassessment of options as outlined below.

Waikanae Library

The Council has decided to defer the need for a new library by undertaking a programme of renewals and minor building alterations to the existing library building. This work, which has a budget of \$900,000 in 2018/19 and a further \$100,000 the following year, will achieve a high standard of library facility within the constraints of the existing building envelope.

This will allow us to defer the building of a new library in Waikanae until 2029/30 and will give us time to identify a preferred site and resolve any land ownership issues.

Mahara Gallery

In place of the original plan to build a new combined library and art gallery on a new site it is now intended that the Mahara Gallery will have its footprint extended to take over the current Waikanae public toilets space on the western side of the building. The existing public toilets will first be replaced by a new 'Exeloo' style facility to be built in 2020/21. The gallery extension is planned to follow in 2021 at an estimated cost of \$6.1 million, although this remains subject to the Mahara Gallery Trust completing their fundraising.

Supporting the arts

Council's Strategy for Supporting the Arts (2012) reflects our view of the importance of art in all its forms, and the need to support arts and culture initiatives to benefit the whole Kāpiti community including tāngata whenua.

The Council has established a Public Art Panel that is developing a programme of public art acquisition for

the district. We intend to increase investment in public art from 2019/20 onwards, reflecting the growing expense of producing and installing art in public and open spaces, and linking public art strategically with the Council's desire to visibly enhance our distinctive district identity.

The Council networks with the arts community and promotes artists, arts projects and events including providing support for the annual Kāpiti Arts Trail. We promote Kāpiti performances from the New Zealand Ballet and the New Zealand Festival. We intend to increase investment in arts and culture sector capability from 2019/20 onwards through a series of workshops and promotional support, and make more contestable funding available to the sector from 2021/22 onwards, to support community-led arts festivals, events and programmes.

We then propose reviewing the Council's Strategy for Supporting the Arts, to bring it into line with amended practice.

The Council is in partnership with the Mahara Gallery, the district's public art gallery, and provides operational funding and ongoing support.

Supporting museums

We network with and promote the activities of eight museums districtwide to enhance our communities' and visitors' access to heritage on the Kāpiti coast. We lead the maintenance and ongoing development of the Kāpiti Heritage Trail, engaging with local historians and with iwi through Te Whakaminenga o Kāpiti.

Performing arts centre

Council has committed to contributing \$1.6 million to the Kāpiti College performing arts centre in order to provide our community with access to facilities years before our previous plans would have allowed. The funding contribution and community access agreement in regard to this facility was approved by the Council in late 2017. The funding will be advanced on completion of construction.

We will also look into longer term funding of a community events facility in Paraparaumu town centre. We will look at how the different facilities available meet the community's needs for performance space and consider what other type of facility would suit our community. We have set aside \$16.7 million over 2033–37 for this events facility.

Our three year focus

- Carry out e planned renewals at Coastlands Aquatic Centre, Otaki Pool and Waikanae Pool.
- Increase investment in public art acquisitions from 2019/20 onwards
- Increase focus on arts and culture sector capability development from 2019/20 onwards
- Support new contestable funding model for community-led arts festivals, events, programmes from 2021/22 onwards
- Review and revise our Strategy for Supporting the Arts in 2022/23
- Contribute to the Kāpiti College performing arts centre
- Commence and complete Waikanae library programme of renewals and minor buildings alterations
- Commence Mahara Gallery extension in 2020/21, subject to the Mahara Gallery Trust achieving fundraising targets

How we will fund our recreation and leisure services

| | User fees | Rates |
|------------------------------------|-----------|-------|
| Aquatics | 30% | 70% |
| Libraries, arts and museums | 5% | 95% |

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|--|---|--|--|
| <i>Aquatics</i> | | | |
| We provide clean and safe aquatic facilities that are well used by residents and visitors and are satisfying the needs of the community, | Council will maintain PoolSafe accreditation | Achieve | No change |
| | Users who are satisfied with the pools services and facilities | 85% | No change |
| | Visits to swimming pools in the district | At or above 290,000 annual admissions | Amended target – was 'Maintain or increase 2014/15 baseline (300,532 admissions)' |
| | Learn to swim registrations | At or above 3,200 annual registrations | Amended target – was 'Maintain or increase 2014/15 baseline (3,168 registrations)' |
| <i>Arts and museums</i> | | | |
| We provide the community with funding to support their artistic and cultural initiatives | Total value of applications received relative to the total amount of funding available in each grant allocation round | Ratio is > 1 | New measure |
| <i>Libraries</i> | | | |
| We provide the community with a range of library services, materials and spaces to meet their needs and preferences | Users who are satisfied with the library services | 85% | No change |
| | Users who are satisfied with library spaces and physical environments | 85% | New measure |
| | Total visits to libraries | At or above 300,000 annually | Amended target – was '550,000 annually' but that was based on faulty 2012/13 and 2013/14 data. |
| | Collections are refreshed in accordance with New Zealand public library standards | Maintain 350 new items (including renewals) per 1,000 population | No change |
| | Number of items borrowed per annum (including renewals) | 650,000 | New measure |

How much our recreation and leisure services will cost us

| Recreation and leisure | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 7,324 | 8,304 | 8,748 | 8,891 | 9,402 | 9,607 | 9,827 | 9,992 | 10,322 | 10,548 | 10,826 | 11,017 | 11,345 | 11,540 | 11,830 | 12,968 | 12,409 | 12,663 | 12,997 | 13,266 | 13,600 |
| Depreciation and amortisation | 1,707 | 1,520 | 1,545 | 1,680 | 1,884 | 1,888 | 2,000 | 2,036 | 2,061 | 2,102 | 2,183 | 2,170 | 2,370 | 2,626 | 2,745 | 2,923 | 2,936 | 3,059 | 3,459 | 3,564 | 3,689 |
| Finance expense | 1,168 | 1,024 | 1,068 | 1,070 | 1,066 | 1,029 | 975 | 915 | 863 | 815 | 758 | 748 | 960 | 1,193 | 1,200 | 1,116 | 1,094 | 1,255 | 1,429 | 1,491 | 1,453 |
| Operating expenditure | 10,199 | 10,848 | 11,361 | 11,641 | 12,352 | 12,524 | 12,802 | 12,943 | 13,246 | 13,465 | 13,767 | 13,935 | 14,675 | 15,359 | 15,775 | 17,007 | 16,439 | 16,977 | 17,885 | 18,321 | 18,742 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Fees and charges | 1,625 | 1,675 | 1,711 | 1,749 | 1,787 | 1,813 | 1,855 | 1,899 | 1,947 | 1,998 | 2,051 | 2,107 | 2,164 | 2,222 | 2,282 | 2,344 | 2,407 | 2,472 | 2,539 | 2,607 | 2,678 |
| Grants and subsidies | 41 | 41 | 42 | 3,513 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 52 | 53 | 54 | 56 | 57 | 59 | 60 | 62 | 64 | 65 |
| Other operating revenue | 5 | 12 | 12 | 12 | 12 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 9 | 10 | 10 | 10 | 10 | 11 | 11 | 11 | 12 |
| Operating revenue | 1,671 | 1,728 | 1,765 | 5,274 | 1,843 | 1,866 | 1,909 | 1,954 | 2,004 | 2,056 | 2,110 | 2,168 | 2,226 | 2,286 | 2,348 | 2,411 | 2,476 | 2,543 | 2,612 | 2,682 | 2,755 |
| NET OPERATING COSTS | 8,528 | 9,120 | 9,596 | 6,367 | 10,509 | 10,658 | 10,893 | 10,989 | 11,242 | 11,409 | 11,657 | 11,767 | 12,449 | 13,073 | 13,427 | 14,596 | 13,963 | 14,434 | 15,273 | 15,639 | 15,987 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | 3,281 | 774 | 861 | 693 | 1,319 | 873 | 707 | 572 | 1,047 | 886 | 812 | 1,219 | 818 | 1,333 | 1,198 | 839 | 967 | 1,484 | 1,259 | 1,200 | 1,106 |
| New assets/upgrades | 1,029 | 2,902 | 426 | 4,863 | 64 | 74 | 61 | 291 | 111 | 188 | 90 | 1,890 | 9,537 | 3,105 | 99 | 119 | 3,103 | 7,207 | 3,910 | 3,332 | 114 |
| Total capital items | 4,310 | 3,676 | 1,287 | 5,556 | 1,383 | 947 | 768 | 863 | 1,158 | 1,074 | 902 | 3,109 | 10,355 | 4,438 | 1,297 | 958 | 4,070 | 8,691 | 5,169 | 4,532 | 1,220 |
| NET COST OF ACTIVITY | 12,838 | 12,796 | 10,883 | 11,923 | 11,892 | 11,605 | 11,661 | 11,852 | 12,400 | 12,483 | 12,559 | 14,876 | 22,804 | 17,511 | 14,724 | 15,554 | 18,033 | 23,125 | 20,442 | 20,171 | 17,207 |
| Rates | 8,530 | 9,117 | 9,595 | 9,836 | 10,510 | 10,660 | 10,894 | 10,989 | 11,243 | 11,408 | 11,657 | 11,767 | 12,447 | 13,072 | 13,426 | 14,597 | 13,963 | 14,433 | 15,275 | 15,640 | 15,987 |
| Borrowings | 803 | 2,702 | 426 | 1,394 | 64 | 73 | 61 | 291 | 112 | 188 | 89 | 1,890 | 9,537 | 3,106 | 99 | 118 | 3,104 | 7,208 | 3,909 | 3,332 | 115 |
| Depreciation reserve | 3,280 | 777 | 862 | 693 | 1,318 | 872 | 706 | 572 | 1,045 | 887 | 813 | 1,219 | 820 | 1,333 | 1,199 | 839 | 966 | 1,484 | 1,258 | 1,199 | 1,105 |
| Reserves & special funds | 225 | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL SOURCES OF FUNDS | 12,838 | 12,796 | 10,883 | 11,923 | 11,892 | 11,605 | 11,661 | 11,852 | 12,400 | 12,483 | 12,559 | 14,876 | 22,804 | 17,511 | 14,724 | 15,554 | 18,033 | 23,125 | 20,442 | 20,171 | 17,207 |

How much we are spending on capital works

| Recreation and leisure | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--------------|------------|------------|------------|--------------|------------|------------|------------|--------------|------------|------------|--------------|------------|--------------|--------------|------------|------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Waikanae - pool tanks | - | - | 112 | - | - | 119 | - | - | - | 131 | - | - | 141 | - | - | 153 | - | - | 165 | - | - |
| Waikanae plant renewals | 12 | 7 | 27 | 17 | 7 | 22 | 11 | - | 20 | 12 | 8 | 12 | 10 | 32 | 95 | 13 | 11 | 10 | 22 | 26 | 12 |
| Pool equipment | 8 | 3 | 5 | 22 | 55 | 13 | 6 | - | 6 | - | - | 17 | - | 68 | 1 | - | 17 | 39 | - | 2 | - |
| Waikanae - building renewals | 51 | 3 | 59 | 22 | 11 | 26 | 5 | - | 44 | 29 | 15 | 4 | 31 | 77 | 18 | 44 | 6 | 6 | 89 | 5 | 92 |
| Ōtaki - pool plant replacement | 18 | 20 | 36 | 74 | 407 | 60 | 26 | - | 114 | 22 | 22 | 17 | 20 | 34 | 75 | - | 40 | 3 | 30 | 10 | 44 |
| Ōtaki building renewals/roof | 2,397 | 38 | 3 | 13 | 150 | 59 | 32 | 6 | 7 | 6 | 10 | 90 | 9 | 187 | 58 | 3 | 86 | 392 | 31 | 9 | 5 |
| Pool equipment | 3 | - | 11 | 23 | 5 | - | - | 7 | 62 | - | 6 | - | - | 10 | 3 | - | - | 36 | - | 82 | 8 |
| Ōtaki - pool tanks replacement | 83 | - | - | - | 114 | - | - | 96 | - | 127 | - | - | - | 141 | - | - | - | 156 | - | - | - |
| Ōtaki theatre renewals | 52 | 50 | 69 | - | 33 | 6 | - | - | 34 | - | - | - | - | - | - | - | 41 | - | - | - | - |
| Arts events materials | 5 | 5 | 5 | 17 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Materials additions | 407 | 402 | 410 | 419 | 390 | 399 | 408 | 417 | 427 | 437 | 449 | 460 | 472 | 485 | 497 | 510 | 524 | 537 | 551 | 565 | 580 |
| Furniture & fittings | - | 62 | 27 | 27 | 28 | 29 | 29 | 30 | 31 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 |
| Planned renewals - Paraparaumu | 68 | - | - | - | - | - | 4 | - | 41 | 4 | 112 | 179 | 9 | 4 | 249 | 30 | 27 | 38 | 9 | 235 | 134 |
| Library technology project | - | 14 | 15 | 15 | 15 | 15 | 16 | 16 | 17 | 17 | 17 | 18 | 18 | 19 | 19 | 20 | 20 | 21 | 21 | 22 | 23 |
| Furniture replacements | 36 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki building renewals | 68 | 25 | - | - | - | - | 5 | - | 4 | - | 53 | 76 | - | 11 | 96 | - | 6 | 4 | - | 18 | 70 |
| Furniture and fittings | 20 | 11 | 3 | 6 | 11 | 3 | 15 | - | 4 | 12 | 7 | 4 | 4 | 20 | 4 | 4 | 9 | 22 | 5 | 5 | 5 |
| Building renewals | 22 | 86 | 31 | 13 | - | 92 | 27 | - | 203 | 15 | 6 | 257 | 19 | 156 | 16 | - | 109 | 43 | 255 | 100 | 48 |
| Plant renewals | 31 | 48 | 48 | 25 | 87 | 30 | 123 | - | 33 | 43 | 75 | 52 | 51 | 54 | 31 | 25 | 33 | 138 | 41 | 80 | 43 |
| Total asset renewal | 3,281 | 774 | 861 | 693 | 1,319 | 873 | 707 | 572 | 1,047 | 886 | 812 | 1,219 | 818 | 1,333 | 1,198 | 839 | 967 | 1,484 | 1,259 | 1,200 | 1,106 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Water play features Waikanae | - | - | - | - | - | - | - | 41 | - | - | - | 520 | - | - | - | - | - | - | - | - | - |
| Recreation equipment | - | 7 | - | 7 | - | 8 | - | 23 | - | 8 | - | 9 | - | 9 | - | 10 | - | 10 | - | 11 | - |
| Filtration upgrade | 560 | - | - | - | - | - | - | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki - changing room | 31 | - | - | - | - | - | - | 46 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Recreation equipment | - | 7 | - | 7 | - | 8 | - | 22 | 8 | - | 9 | - | 9 | - | 10 | - | 10 | - | 11 | - | 11 |
| Kapiti college performing arts centre | - | 1,600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public art acquisitions | 111 | 141 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 55 | 56 | 57 | 59 | 60 | 62 | 64 | 65 | 67 | 69 | 71 | 72 |
| Mahara gallery upgrade - trust funded | - | - | - | 3,470 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mahara gallery - council funded | 225 | 200 | 270 | 1,324 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Recreation and leisure (continued) | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|--------------|--------------|------------|--------------|---------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Performing arts centre | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,000 | 7,000 | 3,800 | 2,912 | - |
| New building projects | 6 | - | - | - | - | - | - | - | 34 | 20 | - | - | - | - | - | 14 | - | - | - | - | - |
| Photocopiers/office equipment | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| RFID | - | - | - | - | - | - | - | 87 | 8 | 88 | 16 | 16 | 17 | 17 | 17 | 18 | 18 | 109 | 19 | 99 | 20 |
| Waikanae library building upgrade | 50 | 940 | 100 | - | - | - | - | - | - | - | - | 1,277 | 9,443 | 3,000 | - | - | - | - | - | - | - |
| Aquatic centre - hydroslide | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 225 | - |
| Pool equipment | 5 | 7 | 9 | 7 | 15 | 8 | 10 | - | 8 | 17 | 9 | 11 | 9 | 19 | 10 | 13 | 10 | 21 | 11 | 14 | 11 |
| CAC grating upgrade | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 1,029 | 2,902 | 426 | 4,863 | 64 | 74 | 61 | 291 | 111 | 188 | 90 | 1,890 | 9,537 | 3,105 | 99 | 119 | 3,103 | 7,207 | 3,910 | 3,332 | 114 |
| TOTAL CAPITAL WORKS | 4,310 | 3,676 | 1,287 | 5,556 | 1,383 | 947 | 768 | 863 | 1,158 | 1,074 | 902 | 3,109 | 10,355 | 4,438 | 1,297 | 958 | 4,070 | 8,691 | 5,169 | 4,532 | 1,220 |

Community facilities and community support – whakaurunga hāpori me ngā hāpai hāpori

We provide resources to the community for capacity building and service provision focused on community priorities as well as support for community initiatives that promote diversity and connectedness.

Community facilities

We maintain our property assets in the most cost effective manner for current and future needs. One of the Council's principal roles is to provide affordable and resilient core services for a healthy, active and involved community. The operation, maintenance, and replacement of property assets provide the means by which some of those services are delivered.

We have a diverse range of building and property assets including four libraries, seven community halls, two community centres, one sports hall (shared with Paraparaumu College), five cemeteries, 33 public toilets, three works depots, 118 flats for older persons, the emergency operations centre and the civic administration building.

Additionally, there are eleven rental houses and five leased buildings in the district, the majority of which are held for strategic purposes.

Regular maintenance work, preventative maintenance programmes and capital and renewal works are carried out in accordance with condition surveys and budget constraints. This ensures that council-owned buildings are fit for purpose, and that council facilities are functional, well-maintained and meet the needs of the community.

Future planning of maintenance, renewals and building work will consider earthquake resilience, sustainability and accessibility requirements. Consideration is also given to climate change and other impacts on council property which are in close proximity to the coast or on inland flood plains. Crime prevention design initiatives are also taken into account to mitigate anti-social behaviour and vandalism in and around property.

We are aware that the management and design of council facilities needs to mitigate negative effects on the community. Issues such as noise created by hosting events at halls or parking issues at venues are considered. Establishing rules for venue-users and responding rapidly to complaints help address these issues. Crime prevention design initiatives are also considered to mitigate anti-social behaviour and vandalism.

The new Community Facilities Strategy, adopted in May 2017, will guide our future investment in community facilities from meeting rooms to parks and reserves.

Renewal and upgrade projects

Housing for older persons

The majority of the Council's 118 housing for older person's units were built between 1979 and 1985 and

Earthquake-prone buildings

We will undertake detailed structural assessments on council-owned buildings that are earthquake-prone with an estimated \$416,000 being spent on remediation works in the next three years. Until more is known from detailed structural assessments of buildings, earthquake strengthening and improvement costs are indicative only.

are well located and structurally sound. However, many of them are reaching a point where they require significant renewals, including bathrooms and kitchens as well as upgrades in terms of insulation and installation of smoke alarms.

We are planning a change in the approach to renewals, so that every unit is programmed to have an interior renewal every twenty years and no backlog of overdue renewals in future. Renewals will be prioritized according to condition and undertaken when units become vacant. This programme of work has a budget of \$682,000 over the first three years of this long term plan.

New Waikanae toilet facility

As part of the planned expansion of the footprint of the Mahara Gallery we will be building a new toilet facility in Waikanae to serve Mahara Place. It is

proposed to be an 'Exeloo' facility and will be built in 2020/21 at an estimated cost of \$318,000.

Community support

We are working towards resilient, self-sufficient and sustainable Kāpiti communities.

The community support activity provides a framework for the Council to develop and grow social assets, to ensure people are connected and living in communities that are connected. The Council seeks to celebrate what is great about the district, while building and developing relationships and responding to the needs, challenges and opportunities in our community.

The Council provides resources to the community for capacity building and service provision focused on community priorities. We lead and support projects and community initiatives that promote diversity, safety, and connectedness and encourage community pride. We endeavour to provide high-quality advice on social research and evidence on key community factors, population-based services and environmental sustainability.

Facilitating the community to work together

Strong partnerships with leadership groups are important to achieve social outcomes and grow civic literacy. Leadership groups such as, the Kāpiti Coast Older Persons' Council, the Kāpiti Coast Youth Council and the Kāpiti Accessibility Advisory Group are fundamental to our partnership projects. Through support and facilitation we work with these groups to gain advice and perspectives that enhance the Council's policy, strategy and project development and implementation.

Recognising the needs of iwi, hapū and whanau within projects is integral to our partnership approach of providing local solutions for local needs. Council has an on-going commitment to support the needs of tangata whenua. We aim to support iwi outcomes through embedding iwi Māori prosperity principles within our social investment outcomes and community and environmental development projects.

We provide opportunities for the community to participate in activities and events that encourage community resilience. We support our diverse community through events and activities such as No. 8 Wire week, the nationwide Neighbour's Day campaign and the Kāpiti *Age On The Go* expo.

Council will be providing financial support for the district's not-for-profit sector in two main ways. Our new social investment fund will provide contestable funding for substantial social services initiatives. The total fund is \$345,000 for the current round of funding. The Council will run a contestable process to award funding on a three yearly basis. The next opportunity to apply for funding will occur in 2021/22

We are also continuing to offer community grants which are smaller amounts for smaller organisations to support community initiatives and events. This fund is \$35,000 per annum and grants are awarded annually. The community boards also make grants to community groups and individuals.

We will continue to advocate on community issues to central government and work with government agencies to support positive change for Kāpiti residents.

Crime prevention and community safety are a key focus for the Council and improving safety, and the perceptions of safety, are a part of this. The Council will work towards addressing the causes of anti-social behaviour including initiatives focused on

community-connectedness. We will continue to respond to opportunities from central government to improve community safety,

Social Investment

Council is rolling out its social investment programme, a new approach to funding community contracts for services supported by a community capacity-building programme designed to provide opportunities for Kāpiti's not-for-profit sector.

Every three years approximately \$345,000 is available for social outcomes focussed projects and initiatives that support: connected communities, safe communities and a capable sector. Seven principles guide the funding programme with a particular focus on partnerships and sustainability.

Social housing

There has been considerable interest and concern about housing availability on the Kāpiti coast. Anecdotally, there has been an increasing demand for emergency and affordable housing as well as the need for specialised skills, resources and coordinated services to work with individuals and families.

Council has a role in social housing as it provides affordable housing for older people, and over the next three years we will consider our wider role in social housing.

Environmental sustainability

Environmental sustainability is important to our district. We support initiatives that move the district toward a focus on sustainability and the preservation of the natural environment for current and future generations. We have a number of roles in supporting environmental sustainability including funding the EnviroSchools programme. That programme is active

in nine of our schools with 19 other local schools and early childhood centres utilising the Enviroschools network.

The Council also provides opportunities for the community to participate in events and activities that promote sustainable living and minimise behaviours that have negative impacts on the environment, and which also encourage resilience and community connectedness.

We provide an eco-design advisory service to advance ecologically sustainable design for residential building development and existing homes. The service provides home visits where advice on healthy, warm and energy-efficient homes is available, as well as eco tips at the design and build phase.

Emissions management

The Council has been active in climate change mitigation and energy management for many years. We recognise our responsibility to act sustainably, and as an organisation have committed to reducing emissions, improving energy efficiency and converting to renewable energy sources, reducing fossil fuel use and changing how waste is disposed of. Council will continue to work hard to further reduce its carbon footprint and maintain its CEMARS (Certified Emissions Measurement and Reduction Scheme) accreditation.

The Council's Carbon and Energy Management Plan, adopted in 2012, set a target of an 80% reduction in greenhouse gas emissions from the organisation by 2021/22 compared to the baseline 2009/10 year. At the end of 2016/17 the CEMARS audit showed that we had achieved a 75% reduction in emissions since 2009/10 but had work yet to do to reach the 80% target by 2021/22. The current LED streetlight upgrade project will take us closer to achieving that target (see the access and transport section, page 34, for more detail.)

Kāpiti welfare response

Under the Civil Defence Emergency Management Act 2002, councils have a key role in planning and preparing for emergencies, as well as response and recovery in the event of an emergency. Part of the Council's role is to build a local welfare response. This requires us to identify suitable locations for welfare hubs that are compatible with our changing community demographics, plan and develop welfare training exercises in partnership with WREMO, and manage and coordinate welfare committee meetings with local and regional welfare agencies.

Youth development

Young people are an important part of our community and we want to make Kāpiti a place that works for everyone.

The Council has contracted Zeal Education Trust to deliver on our youth development community contract which includes the build and operation of a youth development centre. In 2017, we increased our one off capital funding contribution by \$75,000, resulting in a contribution of \$325,000 towards the build of the centre. The remaining funds are sourced from a range of philanthropic grants and donations. Our youth development centre opened in June 2018.

In partnership with the Youth Council, the Council will deliver on a Future Leaders Pilot Programme which aims to pilot youth social enterprise opportunities and support up to 55 young people through workshops, mentoring and events.

Age-friendly Kāpiti

We want to help enable people of all ages to actively participate in community activities. Council can achieve this by supporting a work programme in partnership with the Kāpiti Coast Older Persons' Council and the Kāpiti Age Friendly steering group.

Community resilience in an age-friendly district is a key priority for the Council and we aim to make the district a place that works for young and ageing people alike. Activities, dedicated work-streams and policy reviews will focus on the district becoming more accessible and age-friendly.

Our three year focus

- Commence and complete Community Centre renewals, including interior painting and some replacement of flooring and lighting as required
- Continue with earthquake-prone council-owned buildings project
- Commence 20 year programme of renewals for housing for older persons units
- Build new public toilets in Waikanae to replace those adjacent to Mahara Gallery
- Continue community support through our social investment programme
- Continue community-led place making projects
- Continue strengthening resilience and community-building events
- Continue to provide eco-design advisory service
- Ensuring our communities are safe places and community and neighbourhood safety is strategic
- Working with key agencies and organisations to make Kāpiti age friendly

How we will fund our community facilities and community support

| | User fees | Rates |
|---------------------------|-----------|-------|
| Halls | 20% | 80% |
| Housing for older persons | 80% | 20% |
| Public toilets | N/A | 100% |
| Community support | N/A | 100% |

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|--|--|---|---|
| <i>Council-owned property</i> | | | |
| We provide a good standard of comfort, convenience, quality and usability of the library buildings | Users (%) who are satisfied with the standard of the library building facilities | 85% | No change Library users survey |
| Council hall hirers are satisfied that the halls meet their needs | Users who are satisfied with halls | 80% | No change Hall users survey |
| Our housing for the older persons' rents are fair and reasonable, the service and facilities are of a good standard and our high occupancy rates are maintained | Occupancy rate of available ¹ housing for older persons units | 97% | Amended measure – now excludes unavailable units. |
| | Housing for older persons tenants (%) who rate services and facilities as good value for money | 85% | No change Tenants survey |
| | Housing for older persons tenants (%) who are satisfied with services and facilities | 85% | |
| We ensure that council-owned buildings are fit for purpose | Percentage of council-owned buildings that have a current building warrant of fitness (where required) | 100% | No change |
| Our toilets are clean, feel safe, and are well maintained | Residents (%) who are satisfied that public toilets are clean, well-maintained and safe | 75% | No change |
| | Urgent requests to public toilet facilities that are responded to within four hours | 98% | No change |
| <i>Community support</i> | | | |
| We provide resources to the community for capacity building and service provision focused on community priorities and we provide the Youth Council, Older Persons' Council and the accessibility advisory group with opportunities to influence the content of Council strategies, policies and project planning | Youth Development Centre opens and Youth development programme deliverables are achieved. | Achieve | New measure |
| | Council's social investment programme enables services to deliver on community priorities. | Achieve | New measure |
| | Participants from the social and community sector are satisfied with the learning opportunities and workshops provided by Council. | 85% | New measure |
| | The Youth Council, Older Persons' Council and accessibility advisory group are satisfied or very satisfied with opportunities provided to influence the content of council strategies, policies and project planning | Satisfied | No change |
| | Residents(%) who are satisfied with the Council's community support services | 85% | No change |
| We provide opportunities for the community to participate in activities and events that encourage community resilience and promote diversity and connectedness | Community connectedness and diversity projects and initiatives planned for the year are progressed or completed | Achieve | Amended target – was '80%' |
| | Estimated attendance at community and environmentally focussed activities and events | There is no target as we will use this for monitoring | Amended measure – was 'at council-supported events' |

1. Where 'available' units excludes those flats that are unavailable due to renewals or maintenance work being carried out.

How much our community facilities and community support will cost us

| Community facilities and community support | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 3,817 | 4,032 | 4,280 | 4,236 | 4,337 | 4,426 | 4,492 | 4,598 | 4,660 | 4,763 | 4,857 | 4,904 | 5,046 | 5,126 | 5,334 | 5,383 | 5,509 | 5,656 | 5,786 | 5,949 | 6,129 |
| Depreciation and amortisation | 999 | 1,153 | 1,227 | 1,322 | 1,359 | 1,370 | 1,462 | 1,424 | 1,414 | 1,514 | 1,399 | 1,425 | 1,362 | 1,195 | 1,075 | 1,149 | 1,098 | 1,129 | 1,264 | 1,287 | 1,215 |
| Finance expense | 49 | 46 | 69 | 71 | 60 | 38 | 3 | (50) | (99) | (143) | (164) | (179) | (214) | (240) | (245) | (256) | (275) | (273) | (269) | (279) | (279) |
| Operating expenditure | 4,865 | 5,231 | 5,576 | 5,629 | 5,756 | 5,834 | 5,957 | 5,972 | 5,975 | 6,134 | 6,092 | 6,150 | 6,194 | 6,081 | 6,164 | 6,276 | 6,332 | 6,512 | 6,781 | 6,957 | 7,065 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Fees and charges | 1,202 | 1,345 | 1,405 | 1,449 | 1,515 | 1,567 | 1,622 | 1,661 | 1,703 | 1,747 | 1,794 | 1,842 | 1,892 | 1,943 | 1,996 | 2,050 | 2,105 | 2,162 | 2,220 | 2,280 | 2,342 |
| Development and financial contributions revenue | 48 | 48 | 49 | 51 | 52 | 53 | 54 | 55 | 57 | 58 | 60 | 61 | 63 | 65 | 66 | 68 | 70 | 72 | 74 | 76 | 78 |
| Other operating revenue | 43 | 43 | 43 | 43 | 43 | 43 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operating revenue | 1,293 | 1,436 | 1,497 | 1,543 | 1,610 | 1,663 | 1,676 | 1,716 | 1,760 | 1,805 | 1,854 | 1,903 | 1,955 | 2,008 | 2,062 | 2,118 | 2,175 | 2,234 | 2,294 | 2,356 | 2,420 |
| NET OPERATING COSTS | 3,572 | 3,795 | 4,079 | 4,086 | 4,146 | 4,171 | 4,281 | 4,256 | 4,215 | 4,329 | 4,238 | 4,247 | 4,239 | 4,073 | 4,102 | 4,158 | 4,157 | 4,278 | 4,487 | 4,601 | 4,645 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | 361 | 1,475 | 426 | 474 | 830 | 1,067 | 313 | 182 | 1,754 | 708 | 1,364 | 1,101 | 637 | 955 | 1,096 | 568 | 749 | 1,434 | 1,212 | 1,079 | 1,333 |
| New assets/upgrades | 333 | 33 | 60 | 380 | 63 | 64 | 66 | 110 | 10 | 13 | 128 | 125 | 16 | 17 | 18 | 19 | 20 | 20 | 21 | 21 | 22 |
| Total capital items | 694 | 1,508 | 486 | 854 | 893 | 1,131 | 379 | 292 | 1,764 | 721 | 1,492 | 1,226 | 653 | 972 | 1,114 | 587 | 769 | 1,454 | 1,233 | 1,100 | 1,355 |
| NET COST OF ACTIVITY | 4,266 | 5,303 | 4,565 | 4,940 | 5,039 | 5,302 | 4,660 | 4,548 | 5,979 | 5,050 | 5,730 | 5,473 | 4,892 | 5,045 | 5,216 | 4,745 | 4,926 | 5,732 | 5,720 | 5,701 | 6,000 |
| Rates | 2,466 | 2,863 | 3,414 | 3,688 | 3,970 | 4,225 | 4,336 | 4,311 | 4,275 | 4,388 | 4,296 | 4,310 | 4,299 | 4,138 | 4,169 | 4,226 | 4,227 | 4,350 | 4,562 | 4,678 | 4,723 |
| Borrowings | 333 | 33 | 60 | 379 | 63 | 64 | 66 | 110 | 10 | 13 | 129 | 125 | 16 | 17 | 18 | 19 | 20 | 20 | 21 | 21 | 22 |
| Depreciation reserve | 362 | 1,477 | 426 | 473 | 832 | 1,066 | 312 | 182 | 1,751 | 707 | 1,365 | 1,099 | 640 | 955 | 1,095 | 568 | 749 | 1,434 | 1,211 | 1,078 | 1,333 |
| Movement in other reserves | 25 | 76 | 37 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Reserves & special funds | (48) | (48) | (49) | (51) | (52) | (53) | (54) | (55) | (57) | (58) | (60) | (61) | (63) | (65) | (66) | (68) | (70) | (72) | (74) | (76) | (78) |
| Unfunded depreciation | 1,128 | 902 | 677 | 451 | 226 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL SOURCES OF FUNDS | 4,266 | 5,303 | 4,565 | 4,940 | 5,039 | 5,302 | 4,660 | 4,548 | 5,979 | 5,050 | 5,730 | 5,473 | 4,892 | 5,045 | 5,216 | 4,745 | 4,926 | 5,732 | 5,720 | 5,701 | 6,000 |

How much we are spending on capital works

| Community facilities and community support | | | | | | | | | | | | | | | | | | | | | |
|---|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Paraparaumu housing renewals | 15 | 9 | - | - | 42 | 29 | - | - | 10 | 12 | 16 | 42 | - | 2 | 105 | 45 | 14 | 25 | 9 | 14 | 18 |
| Ōtaki housing renewals | 48 | 23 | - | - | 43 | 136 | - | - | 2 | - | 35 | 54 | - | 45 | 70 | 10 | 48 | 135 | 199 | 30 | 46 |
| Waikanae housing renewals | - | - | 5 | - | - | - | - | - | - | - | 2 | 3 | 7 | - | - | 8 | - | - | - | 3 | - |
| Districtwide housing renewals | - | 244 | 200 | 200 | 250 | 250 | 184 | 168 | 157 | 161 | 165 | 169 | 173 | 178 | 183 | 187 | 192 | 197 | 202 | 208 | 213 |
| Rental properties renewals | - | 56 | - | - | 13 | 20 | - | - | 20 | 10 | 135 | 18 | 45 | 38 | 71 | 22 | 47 | 159 | 43 | 41 | 121 |
| Paekākāriki - reroof | - | - | 2 | 3 | - | - | - | - | - | 2 | 12 | 5 | - | 4 | 3 | - | - | - | 3 | 32 | 13 |
| Paraparaumu/Raumati - public toilet renewa | - | - | - | - | - | 13 | - | - | - | 8 | 23 | 10 | - | 6 | 3 | - | 17 | - | 17 | 19 | 30 |
| Districtwide toilets planned renewals | - | - | - | - | - | - | - | - | - | - | 101 | - | - | - | - | - | - | - | - | 128 | - |
| Waikanae - public toilet renewals | - | - | - | - | - | 7 | 13 | - | - | 8 | 48 | 3 | - | - | - | 8 | 6 | 4 | 42 | 47 | 62 |
| Ōtaki - public toilet renewals | - | - | - | 112 | - | 30 | 27 | - | - | 7 | 28 | 6 | - | - | 7 | - | 20 | 26 | 15 | 25 | 35 |
| Paraparaumu/Raumati - beams/seating | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 36 | - |
| Road sealing | - | - | - | - | - | - | - | - | - | - | - | - | - | 32 | - | - | - | - | - | - | 25 |
| Paekākāriki - hall furniture renewals | - | - | 3 | - | 20 | - | - | - | - | - | - | - | - | 66 | - | - | - | - | - | - | - |
| Paekākāriki - hall upgrading | - | - | - | 9 | 10 | 13 | 3 | - | 16 | 16 | 46 | 18 | 12 | 6 | 14 | 5 | 41 | 57 | - | 40 | 57 |
| Paraparaumu/Raumati - planned renewals | 10 | - | - | - | - | - | - | - | - | 7 | 46 | 27 | 77 | 8 | 10 | - | 31 | 47 | 14 | 11 | 47 |
| Paraparaumu/Raumati- community centre entry | - | 147 | - | - | - | - | - | - | - | 5 | 81 | 14 | 5 | 7 | 96 | - | - | 9 | 19 | 31 | 96 |
| Paraparaumu - Memorial Hall renewals | 11 | 260 | 145 | - | 3 | 256 | - | - | 14 | 14 | 39 | - | - | - | 27 | 48 | 19 | - | - | 10 | 46 |
| Raumati - poolside restaurant | - | 51 | - | 23 | - | - | 4 | - | - | - | 25 | 11 | - | 50 | 33 | 28 | 7 | 503 | 15 | 59 | 35 |
| Waikanae Memorial Hall - small projects | - | - | 18 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae - beach hall planned renewals | 10 | 21 | - | 21 | 7 | 4 | - | - | 9 | 25 | 12 | 9 | - | - | 46 | 38 | 7 | 8 | 13 | 28 | 21 |
| Reikorangi hall planned renewals | - | - | - | 2 | - | 14 | - | - | 5 | 5 | 6 | - | - | 17 | 10 | - | 13 | 19 | - | 25 | 4 |
| Waikanae - hall renewals | - | 53 | 10 | 13 | 24 | 18 | 18 | - | 50 | 144 | 167 | 45 | 58 | 111 | 48 | 12 | 83 | 44 | 168 | 47 | 94 |
| Waikanae - arts centre renewals | - | - | - | 4 | 35 | 28 | - | - | 4 | 21 | 70 | 16 | 11 | 23 | 10 | - | 18 | 50 | 27 | 56 | 38 |

| Community facilities and community support (continued) | | | | | | | | | | | | | | | | | | | | | |
|--|------------|--------------|------------|------------|------------|--------------|------------|------------|--------------|------------|--------------|--------------|------------|------------|--------------|------------|------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Waikanae museum renewals | - | - | - | 5 | - | 10 | - | - | - | - | 22 | 55 | - | 5 | 45 | 14 | 15 | 10 | - | - | 27 |
| Waikanae senior citizen hall renewals | - | 4 | - | 18 | - | 14 | - | - | 11 | 34 | 13 | 25 | 42 | 10 | 61 | 6 | 36 | 38 | 47 | 18 | 7 |
| Ōtaki hall renewals | - | - | - | - | 18 | 5 | 4 | - | 8 | - | 40 | 52 | - | 7 | 29 | 24 | 7 | 15 | 12 | 29 | 59 |
| Ōtaki hall renewals | - | 23 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Furniture & fittings | - | 108 | 37 | 28 | 6 | 7 | 7 | - | 38 | 4 | 4 | 4 | 4 | 11 | 4 | 7 | 4 | 5 | 5 | 5 | 13 |
| Exterior upgrade | - | - | 3 | 16 | - | 3 | 29 | - | 4 | 25 | 4 | 13 | 20 | 96 | 63 | - | 34 | - | 316 | 40 | 8 |
| EQP building remedial work - districtwide | 225 | 416 | - | - | 342 | 118 | - | - | 1,354 | 173 | - | 326 | - | - | - | - | - | - | - | - | - |
| Old Ōtaki service centre/museum | 31 | 31 | - | - | - | - | - | - | 19 | - | 58 | 23 | - | 32 | 8 | - | 15 | 5 | - | 6 | 75 |
| Maple building | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki theatre | - | 26 | - | 17 | 4 | 28 | 11 | - | 8 | - | 52 | 5 | 19 | 113 | 90 | 7 | 37 | - | - | 29 | 30 |
| Old Ōtaki i-SITE renewals | - | - | - | - | - | - | - | 10 | - | - | - | 10 | 9 | - | - | - | - | 8 | 7 | - | - |
| Birthright building renewals | - | - | - | - | - | 5 | - | - | - | 6 | - | 10 | - | - | 11 | - | - | 11 | - | - | - |
| Paraparaumu depot renewals | - | - | - | - | 9 | 55 | 9 | - | 21 | 17 | 83 | 108 | 111 | 83 | 44 | 7 | 33 | 54 | 34 | 52 | 94 |
| Ōtaki depot renewals | 8 | - | - | - | - | - | - | - | - | - | 17 | 16 | 3 | - | - | - | - | - | - | 5 | 14 |
| Dog pound renewals | - | - | - | - | - | - | - | - | - | - | - | - | 37 | - | - | 17 | - | - | - | - | - |
| Security fence | - | - | - | - | - | - | - | - | - | - | 10 | - | - | - | - | 70 | - | - | - | - | - |
| Equipment renewals | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Total asset renewal | 361 | 1,475 | 426 | 474 | 830 | 1,067 | 313 | 182 | 1,754 | 708 | 1,364 | 1,101 | 637 | 955 | 1,096 | 568 | 749 | 1,434 | 1,212 | 1,079 | 1,333 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Youth hub | 325 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae new toilets capex | - | - | - | 318 | - | - | - | - | - | - | 114 | - | - | - | - | - | - | - | - | - | - |
| Ōtaki new toilets | - | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Districtwide trees & planting | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 52 | 10 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 20 | 21 | 21 | 22 |
| Ōtaki college gymnasium | - | - | 52 | 53 | 54 | 55 | 57 | 58 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu depot new assets | - | - | - | - | - | - | - | - | - | - | - | 110 | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 333 | 33 | 60 | 380 | 63 | 64 | 66 | 110 | 10 | 13 | 128 | 125 | 16 | 17 | 18 | 19 | 20 | 20 | 21 | 21 | 22 |
| TOTAL CAPITAL WORKS | 694 | 1,508 | 486 | 854 | 893 | 1,131 | 379 | 292 | 1,764 | 721 | 1,492 | 1,226 | 653 | 972 | 1,114 | 587 | 769 | 1,454 | 1,233 | 1,100 | 1,355 |

Economic development – whakawhanake umanga

We aim to enhance opportunities for prosperity in the district, build a successful and sustainable local economy and attract inward investment from visitor and business markets to contribute to Kāpiti's economic growth and success.

With over 40 kilometres of spectacular coastline, a captivating backdrop of Kāpiti Island, a diverse community, a vibrant culture, improving transport infrastructure and a steady increase in population growth our district is poised for economic success.

Our economic development strategy

Our economic development strategy is aimed at sparking greater growth and prosperity in Kāpiti. It has been developed with local stakeholders and we will continue to evolve it to foster prosperity and growth. Our iwi partners, the business community and other partners will continue to be involved in any future decision-making processes.

We will refresh our strategy in 2018/19 to provide an updated shared roadmap for Kāpiti which is designed to encourage the whole community to work together to make the most of our resources and the opportunities presented through positive population growth, expressway development and environmental advantages.

The strategy also enables the district to have a more targeted response to our particular challenges. Those challenges include making the most of development opportunities in our key economic sectors, responding to outward migration of young people, increasing the local earning base potential and widening our narrow economic base.

Achieving our economic goals will require good connectivity and infrastructure, more training and development for businesses and their employees, and better access to markets and investments. Strong partnerships and a collaborative approach between Council, businesses and the community is crucial. Council will play a lead role in the implementation of activity in the areas of visitor attraction and local economic development, and work with our key stakeholder groups on target projects for business attraction and inward investment.

Our current focus areas

Open for business

Our greatest contribution is to provide an environment where our businesses are free to innovate, grow and prosper. We will apply an economic development lens to all of our key programmes, including an enabling district plan, good quality core infrastructure, customer focused regulatory functions and supportive policy development.

Positioning Kāpiti

We will work with our key stakeholders to develop a core vision for economic prosperity in Kāpiti. This vision will inform our decisions around destination marketing, business and investment attraction activity. We will invest in growing business development and visitor attraction capability, and play

a leadership role in propelling local projects that meet this vision and build a vibrant future for Kāpiti.

In the next three years we will investigate the viability of a 'Kāpiti Island gateway', and identify concepts that could feature in our next long term plan. A Kāpiti Island gateway has the potential to be an important component of our visitor economy. If a viable concept is agreed, we will work with our partners and stakeholders to develop an innovative and detailed proposal that can attract inward investment. This early investigative work will happen alongside our visitor attraction programme and tourism industry development and training.

We will strongly advocate for Kāpiti at a regional and national level, leveraging our network and investments, to ensure Kāpiti receives the investment it deserves.

Building capability

Our focus will be on driving a local culture of business innovation, growth and connection outside the region. We will facilitate access to regional business schemes, funding and expertise, and work with priority sectors to ensure our local businesses evolve and adapt to meet the market opportunities of the future. At the core of our focus are the needs of local iwi and Māori business, and supporting youth pathways through training into the workforce.

Leadership

Council will provide leadership in economic development for Kāpiti, working with our stakeholders to realise our vision. We will continue to seek advice from leaders in our community on strategic direction to ensure the needs of the broader business community are met, and we are leveraging our partnerships and relationships at a regional and national level.

Telling the Kāpiti story

Telling the Kāpiti story is about showing who we are, what we have to offer and where we fit. It is also a moving story so that we can adapt, and develop from what we learn.

We are a district with an evolving and multi-layered story – each of our townships boasts a distinct character; we are a coastal haven and retreat; a burgeoning and growing district with strong linkages to Wellington; a group of satellite towns with opportunities to be a great place to work and do business. We aim to capture these layers and then tell our story in a cohesive and compelling way to cut through a crowded market place.

Town centres and connectors project

The town centres and connectors project is a large strategic investment with critical long term implications. The project has the potential to benefit the district in many ways including improving access and connectivity, creating opportunity for private sector investment which will stimulate jobs and vibrancy in the town centres and improving social, cultural and public life for Kāpiti communities.

The subsequent economic growth will help address some of the challenges we face in Kāpiti including the narrow economic base and the consequent lack of quality jobs. By connecting Kāpiti regionally and

nationally we can help drive external business growth to our region.

Paraparaumu and Waikanae town centres

Town centres are at the heart of our communities. We want our town centres to be vibrant, thriving and to promote a sense of connectedness – places where people want to spend time and where they can access the services they need safely.

Our aim is to make Paraparaumu the heart of the district and the primary focus for retail, commercial, cultural and civic activity. We are improving connections to make it safer and easier for people to move around the town centre, from the east to west.

We have made progress with our plans for Paraparaumu in the past three years by improving footpath and cycleway access to the town centre, and upgrading Kāpiti Lights.

Future plans include creating more open space around the civic buildings, connecting the Wharemauku stream to Rimu Road, improving traffic flows and creating pedestrian friendly spaces. We will work on developing Rimu Road as a main street featuring more retail and other businesses.

For Waikanae the vision is for a town centre that has an arts and culture focus, and will meet the needs of the surrounding community with local services, community and commercial activities.

Our Waikanae plans include creating a 'cultural pathway' through the town centre from Ngaio Road through Mahara Place, integrating the centre with Whakarongotai Marae. Other plans include creating new green spaces, working with private developers to turn Ngaio Road into a main street, and improving the pedestrian access at the intersections of Te Moana Road, Elizabeth Street and Ngaio Road with State Highway 1.

The expressway has diverted traffic away from State Highway 1. This provides us with an opportunity to reshape our two largest town centres, Paraparaumu and Waikanae, without a state highway running through the middle. (See the SH1 revocation project information in access and transport on page 36 for more detail)

To keep within our financial limits, we have reduced the overall budget and we're spreading the programme over a longer timeframe. The total budget has been reduced from \$41 million to \$33 million and the end date of the programme has been extended from 2028 through to 2033 allowing us to carry out the work in a way that reduces the impact on rates and borrowings. We will be actively working to minimise disruption during construction.

Our three year focus

- Leverage Kāpiti's central location and transport links to grow our business connections within the region, country and internationally
- Provide support for key sectors; tourism, food & beverage and technology companies
- Strengthen our vision, identity and story-telling as a destination, and work at a regional and national level to amplify our message
- Enhance the visitor experience and return to the economy by uniting, strengthening and growing our tourism offering, industry sector and industry relationships
- Embed the values of manaakitanga and kaitiakitanga into our visitor economy
- Work with our community to develop and support compelling events that build community and attract visitors
- Identify and attract new business and investment opportunities
- Facilitate and advocate for local development projects that stimulate the economy and build towards our vision
- Linkages with industry and stakeholders as we refresh and deliver on a revised economic development strategy
- Support iwi-led economic development

How we will fund our economic development

| | |
|-------|------|
| Rates | 100% |
|-------|------|

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|---|---|---------|---|
| We will deliver the 2015 economic development strategy (implementation plan) and we will involve partners and the business community at appropriate points in the decision-making process | The economic development strategy implementation plan deliverables are achieved | Achieve | No change |
| | Representatives of the business leadership forum who are satisfied that the economic development strategy implementation plan deliverables are being achieved | 85% | No change Survey of business leaders |
| Māori economic development priorities will be articulated in a strategy for Council and iwi to implement | The Māori Economic Development Strategy implementation plan deliverables are achieved | Achieve | New measure |

How much our economic development will cost us

| Economic development | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 1,998 | 2,004 | 1,845 | 1,940 | 2,150 | 2,041 | 2,087 | 2,131 | 2,169 | 2,219 | 2,208 | 2,136 | 2,188 | 2,235 | 2,290 | 2,341 | 2,397 | 2,455 | 2,512 | 2,572 | 2,634 |
| Depreciation and amortisation | 81 | 141 | 176 | 199 | 241 | 267 | 301 | 327 | 407 | 408 | 425 | 425 | 445 | 445 | 465 | 608 | 775 | 775 | 802 | 802 | 844 |
| Finance expense | 561 | 673 | 736 | 799 | 864 | 913 | 960 | 1,048 | 1,103 | 1,083 | 1,063 | 1,043 | 1,022 | 1,001 | 1,150 | 1,465 | 1,602 | 1,564 | 1,527 | 1,488 | 1,449 |
| Operating expenditure | 2,640 | 2,818 | 2,757 | 2,938 | 3,255 | 3,221 | 3,348 | 3,506 | 3,679 | 3,710 | 3,696 | 3,604 | 3,655 | 3,681 | 3,905 | 4,414 | 4,774 | 4,794 | 4,841 | 4,862 | 4,927 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Fees and charges | 165 | 168 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 15 | 15 | 15 | 16 | 16 | 17 | 17 | 17 | 18 | 18 | 19 | 19 |
| Operating revenue | 165 | 168 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 15 | 15 | 15 | 16 | 16 | 17 | 17 | 17 | 18 | 18 | 19 | 19 |
| NET OPERATING COSTS | 2,475 | 2,650 | 2,745 | 2,925 | 3,242 | 3,208 | 3,334 | 3,492 | 3,665 | 3,695 | 3,681 | 3,589 | 3,639 | 3,665 | 3,888 | 4,397 | 4,757 | 4,776 | 4,823 | 4,843 | 4,908 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| New assets/upgrades | 3,161 | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,260 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |
| Total capital items | 3,161 | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,260 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |
| NET COST OF ACTIVITY | 5,636 | 4,865 | 4,059 | 5,728 | 5,447 | 4,933 | 5,808 | 6,752 | 4,165 | 3,945 | 4,181 | 3,839 | 3,889 | 4,165 | 11,284 | 11,957 | 5,007 | 5,276 | 5,073 | 5,343 | 5,158 |
| Rates | 2,474 | 2,650 | 2,745 | 2,925 | 3,242 | 3,208 | 3,334 | 3,493 | 3,665 | 3,695 | 3,681 | 3,589 | 3,639 | 3,665 | 3,888 | 4,397 | 4,757 | 4,776 | 4,823 | 4,843 | 4,908 |
| Borrowings | 3,162 | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,259 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |
| TOTAL SOURCES OF FUNDS | 5,636 | 4,865 | 4,059 | 5,728 | 5,447 | 4,933 | 5,808 | 6,752 | 4,165 | 3,945 | 4,181 | 3,839 | 3,889 | 4,165 | 11,284 | 11,957 | 5,007 | 5,276 | 5,073 | 5,343 | 5,158 |

How much we are spending on capital works

| Economic development | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|------------|------------|------------|------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Strategic land purchase | 778 | 425 | 180 | 930 | 930 | 450 | 1,199 | 250 | 500 | 250 | 500 | 250 | 250 | 500 | 250 | 500 | 250 | 500 | 250 | 500 | 250 |
| Relocate i-SITE | - | - | - | - | - | - | - | 106 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Town centre major connectors | 400 | 1,790 | 1,134 | 1,873 | 1,275 | 1,275 | 1,275 | 2,904 | - | - | - | - | - | - | 7,146 | 7,060 | - | - | - | - | - |
| W4 Whakarongotai Marae | 110 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| P2 Rimu Road/Coastlands | 800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| P3 Kapiti Lights | 373 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| P4 Iver Trask Place/Kapiti Primary School | 700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 3,161 | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,260 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |
| TOTAL CAPITAL WORKS | 3,161 | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,260 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |

Planning and regulatory services

Many of the matters that Kāpiti people deal with the Council on are delivered through planning and regulatory services.

Districtwide planning includes the preparation of the comprehensive district plan which governs the development of the Kāpiti coast. Importantly for our district, this area also looks at the review of coastal hazards.

Through our regulatory services, the Council issues resource consents to ensure building and development work is in line with legislation and the provisions of our district plan. In this long term plan

we will be continuing work to ensure that earthquake prone buildings are appropriately assessed as required by new legislation.

Key day-to-day activities include registering dogs and following up noise complaints. Many of our compliance functions are determined by law, but are part of the way we contribute to community wellbeing. For example, we make sure the community is safe with inspection, licencing and audit of food and alcohol suppliers.



Districtwide planning – ngā kaupapa takiwa

Shaping the way we live, work and play in Kāpiti is a vital role for the Council. Our community's vision is the driving force behind this objective and it guides development for the future.

Community consultation

Our community appreciates and promotes the unique character and heritage of Kāpiti. Through consultation with our community we aim to provide a thriving environment that is appreciated and maintained for future generations.

The community is essential in ensuring the long-term economic, environmental, social and cultural wellbeing of the Kāpiti coast. Consultation and engagement with the community on the district plan, policies and urban growth strategies is an essential component of ensuring these documents reflect the needs and outcomes of the community.

District plan

The district plan is the guiding document for the sustainable management of the district's natural and physical resources while enabling growth and development within the district. Every city and district council is required to have a district plan under the Resource Management Act 1991 which includes objectives, policies, rules and provisions for land use management.

The decisions version of the Proposed District Plan (PDP) was adopted by the Council in November 2017. Eighteen appeals to the decisions version of the PDP have been lodged in the Environment Court. Over the next few years the focus will be on resolving the appeals and achieving an operative district plan. A

number of plan variations may also be required to settle the appeals.

The district plan review also provided a path for tāngata whenua to shape tikanga and policies. Key projects, priorities and monitoring, within the district-planning context and as determined by iwi, are contained in Te Haerenga Whakamua 2012, a review of district plan provisions for Māori. Following on from this work Council is now working with our three iwi partners to develop a joint iwi management plan.

Natural hazard management

Kāpiti is susceptible to a number of natural hazards including coastal erosion, seismic events, flooding, tsunami and slope instability.

The Council works with the Greater Wellington Regional Council (GWRC), along with the other Wellington region territorial authorities, to implement the Regional Natural Hazard Management Strategy to help address these hazards.

Coastal hazards

Council accepted the recommendations of an expert coastal panel which advised further research was required on the Proposed District Plan coastal hazard provisions and therefore, in July 2014, these provisions were withdrawn from the Proposed District Plan.

We propose to work collaboratively with the community to establish a community group to address the issues faced by our coastal communities and develop district plan provisions that address coastal hazards.

Research and Policy

We have numerous policies, strategies, plans and bylaws which require updating and review to ensure they meet the needs of the community and are in line with the relevant statutory requirements. Alongside the long term plan the Council approves a three year strategy and policy work programme that ensures these are reviewed as required and developed where needed.

To support both policy and planning work, research programmes are undertaken to ensure these are evidence-based. This includes the following work streams:

- Working collaboratively with national and regional working groups on the development of a robust evidence base to underscore policies on climate change and other natural hazards;
- Population forecasts and data collection and analysis on economic and social wellbeing across the district;
- Analysis of land use options post expressway working with the community to determine appropriate land uses and capacity of land

surplus to the expressway Transmission Gully projects; and.

- Submissions on national and regional policies and legislation.

Urban development capacity

The new National Policy Statement – Urban Development Capacity requires that we undertake research in relation to housing and business capacity in our district. As part of this work the Council, along with the other Wellington territorial authorities and the GWRC, will undertake capacity and demand modelling of housing and business land needs. Part of this work requires quarterly reports on housing and business demand and capacity in the district. This on-going work programme enables better decision making in relation to infrastructure spending.

This work involves ensuring the Council addresses issues such as capacity constraints and barriers to development including affordable housing and avoids poor urban planning and environments.

Promoting good development outcomes

A focus of the District Plan is on enabling good development across the district that provides for growth while protecting the natural features of the district. The focus is on ensuring that any detrimental environmental impacts which result from a lack of sufficient protection for recognised ecological areas, and negative cultural impacts through, for example, a failure to embed Tiriti o Waitangi principles within Council's planning and policy documents are avoided.

In addition we seek to mitigate these potential negative effects through partnering with our three iwi; engaging with the community and collaborating with the regional council and other Wellington

territorial authorities. Through our research programmes we provide an evidence base to support the future needs of our community.

Our three year focus

- Work towards an operative district plan through settlement of the Environment Court appeals on the Proposed District Plan
- Complete along with our iwi partners an iwi management plan
- Establish a coastal reference group and work towards developing district plan provisions that address coastal hazards
- Establish a three year strategy and policy framework
- Assess and report as required by the NPS on urban development capacity
- Complete policy reviews and develop new policies in the three year policy and strategy work programme in line with the direction of the long term plan
- Review population forecasts and undertake data collection and analysis on economic and social wellbeing across the district
- Prepare submissions on national and regional legislation and policies.

How we will fund our districtwide planning

| | |
|-------|------|
| Rates | 100% |
|-------|------|

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|---|---|---------|---|
| We efficiently and effectively develop policies and plans to encourage economic development and preserve the unique character and natural environment of our district | Residents (%) who agree that the district is developing in a way that takes into account its unique character and natural environment | 75% | No change Resident Opinion Survey |
| | Develop and monitor a strategic policy framework and research programme to underpin the district plan and long term plan. | Achieve | Amended measure - previously excluded the reference to the district plan and long term plan |

How much our districtwide planning will cost us

| Districtwide planning | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 3,043 | 2,568 | 2,710 | 2,896 | 2,836 | 2,499 | 2,517 | 2,482 | 2,476 | 2,434 | 2,489 | 2,360 | 2,416 | 2,463 | 2,524 | 2,576 | 2,636 | 2,699 | 2,760 | 2,823 | 2,890 |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operating expenditure | 3,043 | 2,568 | 2,710 | 2,896 | 2,836 | 2,499 | 2,517 | 2,482 | 2,476 | 2,434 | 2,489 | 2,360 | 2,416 | 2,463 | 2,524 | 2,576 | 2,636 | 2,699 | 2,760 | 2,823 | 2,890 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operating revenue | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NET OPERATING COSTS | 3,043 | 2,568 | 2,710 | 2,896 | 2,836 | 2,499 | 2,517 | 2,482 | 2,476 | 2,434 | 2,489 | 2,360 | 2,416 | 2,463 | 2,524 | 2,576 | 2,636 | 2,699 | 2,760 | 2,823 | 2,890 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total capital items | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NET COST OF ACTIVITY | 3,043 | 2,568 | 2,710 | 2,896 | 2,836 | 2,499 | 2,517 | 2,482 | 2,476 | 2,434 | 2,489 | 2,360 | 2,416 | 2,463 | 2,524 | 2,576 | 2,636 | 2,699 | 2,760 | 2,823 | 2,890 |
| Rates | | | | | | | | | | | | | | | | | | | | | |
| | 3,043 | 2,568 | 2,710 | 2,896 | 2,836 | 2,499 | 2,517 | 2,482 | 2,476 | 2,434 | 2,489 | 2,360 | 2,416 | 2,463 | 2,524 | 2,576 | 2,636 | 2,699 | 2,760 | 2,823 | 2,890 |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL SOURCES OF FUNDS | 3,043 | 2,568 | 2,710 | 2,896 | 2,836 | 2,499 | 2,517 | 2,482 | 2,476 | 2,434 | 2,489 | 2,360 | 2,416 | 2,463 | 2,524 | 2,576 | 2,636 | 2,699 | 2,760 | 2,823 | 2,890 |

Regulatory services – ratonga whakaritenga

Council provides regulatory services to ensure Kāpiti is a safe, healthy environment and a great place to live, work and play. We manage a range of public health, safety, design and environmental needs associated with building regulations, environmental health, food safety, animal management, noise management, alcohol licencing, resource consents, designations and compliance.

We are required to ensure rules and regulations are adhered to and our open for business work programme focuses on undertaking our duties in a way that reflects our key values by being caring, dynamic and effective in dealing with our customers. We endeavour to assist the community to navigate through the law, and to balance the competing priorities of all our customers.

Our key challenges are to ensure this activity is resourced sufficiently to effectively deliver services that meet the increasing expectations of the community and the legislation; provide responses within the timeframes expected by the public and required by statute; and recruit and retain suitably qualified staff, in particular for specialist technical roles.

The latter has been proving particularly challenging over recent years as local government has struggled to compete with the private sector for a limited pool of appropriately qualified and experienced people. Recruitment at entry level places a heavy burden on teams until new recruits grow their skills.

Building, design and development

Council manages building and development work in the district according to the provisions of the Building Act 2004, the Resource Management Act 1991 and the district plan. These requirements are necessary to ensure buildings are safe and comply with the

building code, and resources are used sustainably to preserve the district's unique character, to protect public health and safety and ultimately to build resilient buildings and ensure a healthy, resilient environment.

Increasing demand for regulatory services pre-application advice to assist customers to understand requirements and navigate through the law may require increased resources to maintain current levels of service. The on-going expressway projects along with general population growth have resulted in increased activity in subdivisions, building, compliance and environmental health.

Maintaining public health and safety

We manage public health and safety through licensing, monitoring, investigation and enforcement in accordance with legislation, bylaws and policy and taking account of the district plan. This includes:

- licensing and inspecting alcohol outlets and businesses that discharge trade waste;
- registering, inspecting and verifying food businesses;
- monitoring compliance with legislation, bylaws and policy;
- inspecting swimming pool fencing to ensure compliance;

- investigating reports and conducting health inspections in regard to infectious diseases and insanitary buildings;
- providing a 24 hour response to monitor, assess and resolve noise complaints.

We receive approximately 2,000 noise complaints each year. In addition, we register over 7,500 dogs annually, offer advice to dog owners, conduct proactive patrols to prevent incidents, investigate complaints and take enforcement action when necessary.

Council responds to over 3,000 animal related service requests each year. In January 2017 we adopted some changes to allow us to be more accessible and better able to respond to community needs. The demand for animal management services is expected to continue to grow.

Open for business

We are continuing to implement a solution-based approach to the way we work and we are exploring new ways to enable regulatory services to improve customer experiences. In our regulatory services area we are using the Local Government New Zealand business friendly principles as the basis for our open for business approach. We regularly review our processes and refine how we deliver and improve our customer services and regulatory outcomes.

Hazards and risks

There are various hazards and risks that need to be taken into account in different regulatory decision-making processes. These include for example, the suitability of land for subdivision and development; whether buildings are dangerous and insanitary; and whether food is safe and suitable.

Building owners are responsible for the safety of their own buildings. In the event of a major disaster the regulatory services team are able to assist the community to recover post-event by responding rapidly and flexibly to business needs for regulatory approvals.

Rising sea and groundwater levels and increased rainfall may influence service levels through impacts on subdivision, land use and building requirements and an increased potential threat of communicable diseases. Resource and building consents contribute to protecting the environment through consideration of these factors.

Assessing earthquake-prone buildings

We are currently about half way through a project to identify potentially earthquake-prone buildings within the district. The remainder of the buildings not yet considered will be identified using the profiling methodology prescribed under new legislation that came into effect in July 2017.

Once building owners of potentially earthquake-prone buildings provide engineering assessments of their buildings, we will issue notices requiring the seismic upgrading of buildings determined to be earthquake-prone. This work is due for completion by 30 June 2020.

The timeframe prescribed for seismic upgrading to be completed is 15 years, or 7.5 years for priority buildings.

Impact of legislation

Changes in legislative requirements introduced by central government invariably impact on the way the Council is required to manage its processes. For example, recent changes to Building Act legislation have included:

- Changed requirements related to swimming pool barriers and the introduction of a certification regime administered by the Council from 1 January 2017.
- A new prescribed regime for the identification and notification of earthquake-prone buildings or parts. The changes include the revocation of Council policies, introduction of a new profiling methodology, new processes for extensions and exemptions, and prescribed timeframes for seismic upgrading from July 2017.
- New accreditation regulations with a change of basis for accreditation as a building consent authority from July 2017.

The introduction of the Food Act 2014 changed the Council's role from assessing and grading food premises to verification of food control plans. The consequence of the new verification process required additional resourcing for staff training, developing new quality assurance processes and forms, and increased time spent with customers assisting them with transition and adjustment to the verification process.

There have also been changes to the Resource Management Act, resulting in new processes and changes to existing systems, processes and templates. Work will be ongoing to bed in these changes as well as incorporate changes as a result of the new district plan.

It is also becoming increasingly clear the new Government has intentions of an extensive legislative

change programme. Our expectation is that there will continue to be ongoing changes to the law which we will need to respond to over the coming period.

Our three year focus

- Continue to explore opportunities to enhance customer experience through an open for business approach
- Explore, investigate and implement technology options for our services including mobile technology and online portals to improve customer accessibility to our services
- Continue work with other councils exploring opportunities for shared services
- Progress the identification of earthquake-prone buildings and issuing seismic upgrade notices where necessary
- Develop and implement environmental monitoring strategy, and review of subdivision and development principles and requirements.
- Develop improved reporting and analysis to contribute to better business-led decisions
- Manage additional workload resulting from expressways projects and continuing strong development in the district
- Review the dog control bylaw, and input into reviews of beach and trade waste bylaws and associated policy and public information
- Implement legislative reform from Central Government

| How we will fund our regulatory services | | |
|---|-----------|---------------------------|
| | User fees | Districtwide General rate |
| Building control | 55% | 45% |
| Environmental health | 25% | 75% |
| Compliance monitoring | 40% | 60% |
| Animal control | 60% | 40% |
| Resource consents Note: legal fees for Environment and High Court appeals on consent decisions are excluded from the funding apportionment | 40% | 60% |

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|---|---|---------|---|
| We provide efficient and effective regulatory services | Percentage of service requests that are responded to within corporate standards and closed off | 95% | No change |
| | Average working days to process building consents will not exceed 17 days | Achieve | No change |
| | Average working days to process non-notified resource consents will not exceed 17 days | Achieve | No change |
| | Percentage of survey respondents that agree that the regulatory events are good or very good | 85% | No change Event attendee survey |
| | All dog attack and threatening behaviour requests for service (classified as urgent) are responded to within one hour of notification | 100% | Amended measure - previously excluded 'threatening behaviour' |
| We are responsive to customer feedback | Ratio of compliments to complaints greater than 3:1 | Achieve | New measure |
| We will consistently and effectively carry out our building consent authority functions | Building Consent Authority accreditation is retained | Achieve | Usually two-yearly |

How much our regulatory services will cost us

| Regulatory services | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 8,940 | 8,976 | 9,413 | 9,581 | 9,968 | 10,157 | 10,443 | 10,573 | 10,962 | 11,140 | 11,462 | 11,635 | 11,996 | 12,140 | 12,525 | 12,697 | 13,080 | 13,306 | 13,644 | 13,920 | 14,290 |
| Depreciation and amortisation | 46 | 75 | 75 | 76 | 75 | 75 | 76 | 61 | 47 | 46 | 44 | 44 | 47 | 40 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Finance expense | 11 | 3 | (1) | (4) | (8) | (12) | (15) | (19) | (21) | (23) | (26) | (28) | (30) | (32) | (33) | (33) | (33) | (34) | (34) | (34) | (34) |
| Operating expenditure | 8,997 | 9,054 | 9,487 | 9,653 | 10,035 | 10,220 | 10,504 | 10,615 | 10,988 | 11,163 | 11,480 | 11,651 | 12,013 | 12,148 | 12,496 | 12,668 | 13,051 | 13,276 | 13,614 | 13,890 | 14,260 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Fees and charges | 4,253 | 4,417 | 4,509 | 4,551 | 4,660 | 4,775 | 4,903 | 5,040 | 5,191 | 5,339 | 5,497 | 5,660 | 5,833 | 6,008 | 6,189 | 6,376 | 6,559 | 6,769 | 6,972 | 7,183 | 7,400 |
| Operating revenue | 4,253 | 4,417 | 4,509 | 4,551 | 4,660 | 4,775 | 4,903 | 5,040 | 5,191 | 5,339 | 5,497 | 5,660 | 5,833 | 6,008 | 6,189 | 6,376 | 6,559 | 6,769 | 6,972 | 7,183 | 7,400 |
| NET OPERATING COSTS | 4,744 | 4,637 | 4,978 | 5,102 | 5,375 | 5,445 | 5,601 | 5,575 | 5,797 | 5,824 | 5,983 | 5,991 | 6,180 | 6,140 | 6,307 | 6,292 | 6,492 | 6,507 | 6,642 | 6,707 | 6,860 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | - | 20 | 78 | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| New assets/upgrades | 57 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total capital items | 57 | 20 | 78 | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NET COST OF ACTIVITY | 4,801 | 4,657 | 5,056 | 5,182 | 5,375 | 5,445 | 5,601 | 5,575 | 5,797 | 5,824 | 5,983 | 5,991 | 6,180 | 6,140 | 6,307 | 6,292 | 6,492 | 6,507 | 6,642 | 6,707 | 6,860 |
| Rates | 4,743 | 4,637 | 4,978 | 5,102 | 5,375 | 5,445 | 5,601 | 5,575 | 5,797 | 5,824 | 5,983 | 5,991 | 6,180 | 6,140 | 6,307 | 6,292 | 6,492 | 6,507 | 6,642 | 6,707 | 6,860 |
| Borrowings | 58 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Depreciation reserve | - | 20 | 78 | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL SOURCES OF FUNDS | 4,801 | 4,657 | 5,056 | 5,182 | 5,375 | 5,445 | 5,601 | 5,575 | 5,797 | 5,824 | 5,983 | 5,991 | 6,180 | 6,140 | 6,307 | 6,292 | 6,492 | 6,507 | 6,642 | 6,707 | 6,860 |

How much we are spending on capital works

| Regulatory services | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Dog pound capex | - | 20 | 78 | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | - | 20 | 78 | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Handheld technology | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Handheld technology | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Handheld technology | 22 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 57 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL CAPITAL WORKS | 57 | 20 | 78 | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Governance and tāngata whenua

The governance and tāngata whenua cluster focuses on our decision making and the importance of community participation.

Our governance activities focus on informing the community of Council plans, processes and decision-making and ensuring that engagement with the community meets the community's needs.

Information on the structure and make-up of the Council's governance is provided in the section 'Your elected members' in the Long term plan 2018-38 - Part two.

We have a strong, active partnership with our three iwi and aim to embed tāngata whenua values into our operations and to guide the overall development of Kāpiti. As well as the information in this section, our iwi partners Te Whakaminenga o Kāpiti share their vision on page 9. Support for iwi-led growth is included in our economic development strategy.

This cluster includes our critical responsibilities for civil defence emergency management and encouraging preparedness across the community.



Governance and tāngata whenua – kāwanatanga me te tāngata whenua

The Council aims to effectively and efficiently manage the democratic framework in line with legislative requirements. We value our partnership with iwi and aim to embed tāngata whenua values and aspirations into the sustainable management of our district.

Governance

Our decision making affects almost every aspect of community life. We understand this and we have built a framework to drive a vision of a resilient, connected Kāpiti with affordable services and a base supporting consistent economic growth.

We seek to strengthen democracy through facilitating community input to decision-making processes and structures. We will ensure engagement processes are fair, timely, accessible, informative, and responsive, in line with legislative provisions and Council's policy.

Council has a significance and engagement policy for letting the public know what decisions or matters the Council and the community consider particularly important, how the Council will go about assessing the importance of matters, and how and when the community can expect to be consulted.

We will continue to develop strong partnerships through working with iwi, businesses, residents, government agencies and a range of community groups to help shape the district, and influence central government and other agencies.

Our community can expect access to information in a timely manner and in line with legislative requirements. Information is readily available to our community on our website kapiticoast.govt.nz and we provide an email newsletter *Everything Kāpiti* that residents' can subscribe to that makes it easy for them to stay informed.

Kāpiti has a higher than average population aged over 65 and that is expected to increase in the next 30 years. We will look to the future and take into account the changing demographic of our district to ensure accessible and inclusive civic participation. Council will strive to manage processes in a way that balances the advantages of new technology with cost-effectiveness and equitable access.

Civil defence emergency management

Council aims to meet civil defence emergency management obligations as mandated through legislation and to ensure a high degree of preparedness for the community. Our aim is that all households have sufficient food and water to last three days. We are planning to introduce tsunami signage in the first year of this long term plan.

We will continue to participate in the regional civil defence emergency management framework and to ensure that community response plans are developed for each area of the district.

We will ensure our emergency operation centre is fit for purpose and that our response and recovery systems are able to be activated efficiently and effectively. To this end we plan to undertake some modest renewal work on the centre in 2018/19. Further information on our welfare response plan can be found under community support on page 83.

Tāngata whenua

Whatungarongaro te tāngata toitū te whenua

As man disappears from sight, the land remains

This whakatauki provides an insight into how tāngata whenua see their role as kaitiaki; an inherent, intergenerational obligation, that serves as a reminder that by looking after and enhancing the whenua and wai, the current and future generations will be able to thrive on the land vested to us by our ancestors.

For tāngata whenua, their relationship with the environment spans centuries. Knowledge and cultural practice that has been passed down through generations, allows them to take lessons from the past and apply them to current issues. It's through the unique and valuable knowledge they have as kaitiaki that iwi are often able to provide solutions that work not only within cultural/environmental frameworks, but also for the betterment of the wider community.

For each iwi on the Kāpiti Coast, the ability to apply their unique lens over the issues the district is facing and having their cultural expertise valued and considered, is extremely important.

This is a vision tāngata whenua have been working towards with the Council since 1994, when the commitment to build a partnership between each of the three iwi, Ngāti Toa Rangatira, Te Ātiawa ki Whakarongotai and Ngāti Raukawa ki te Tonga and the Council, was formally acknowledged with the signing of the memorandum of partnership and the establishment of Te Whakaminenga o Kāpiti. In December 2017, the three iwi and Council each renewed their commitment to each other with the re-signing of the Memorandum of Partnership in Council chambers.

The partnership agreement is built on four principles, whakawhanaungatanga/manaakitanga, te reo, kotahitanga and tino rangatiratanga. These principles align with all the Council outcomes and signify that we have a joined-up approach to the management of the district. It has provided a vehicle for the increased participation of iwi at all levels and the Council is focused on ensuring that iwi partners are inside governance and across programmes of work.

This unique partnership supports and nurtures the relationship between tāngata whenua and the rest of the community through the delivery of its outcomes, including two signature events identified under the memorandum of partnership, Waitangi Day commemorations and the celebration of Mataariki. These events both seek to increase the communities understanding and awareness of tāngata whenua in the district. The opening of Te Tiriti; me huri whakamuri ka titiro whakamua on Waitangi Day 2018, saw Council host this event for the first time in 15 years, moving it from a one day event to a four month travelling exhibition and a unique resource that is available for the community to access, via Te Whakaminenga o Kāpiti.

We will continue to work towards enhancing the partnership with each iwi, looking for increasing opportunities to support and build capacity in a manner that supports iwi to engage in a meaningful way with Council. We are currently working with iwi partners to develop a tri-iwi management plan and will also be revising the Māori Economic Development Strategy for Kāpiti, both projects

seeking to raise the way tāngata whenua and Māori engage into Council decision making processes.

Council aims to further grow the ability for staff to recognise and provide for the Māori world view inside our programmes of work. Internal organisational development is required to develop and maintain relationships with iwi thus ensuring that we meet our obligations under the Resource Management Act and the Local Government Act in relation to the Treaty of Waitangi.

Staying up to date with any changes within the central government space is important for this activity to better support the Council to understand its obligations to tāngata whenua and Māori. Staying informed means we will be better positioned to support iwi partners within the local government space.

Recognising the journey each iwi is currently travelling with treaty settlements, our partnership becomes a vehicle for the Council to work with each iwi alongside this process, meaning we will be better positioned as a council to work within the post settlement era.

A greater emphasis on this activity indicates the Council's readiness to further build iwi capacity and work towards a more meaningful treaty-based partnership in the near future.

The tāngata whenua base their vision for the district on four main principles

Principle one is whakawhanaungatanga/manaakitanga. Whakawhanaungatanga incorporates the acknowledgement of whakapapa as the framework that connects people to one another and to the wider environment. It reminds us of our responsibilities to one another as well as to our kaupapa. It encompasses the concept of inclusiveness. It acknowledges the connectedness between people and all aspects of our environment. The marae is the embodiment of this and is central to the manaakitanga of iwi.

Principle two is te reo. It is the language of the tāngata whenua through which tikanga is conveyed and kawa and wairua is expressed. It is fundamental that the language, as a deeply treasured taonga left by our Māori ancestors, is nurtured throughout all levels of the community and that the language continues to prosper and future generations are encouraged to use it.

Principle three is kotahitanga. Through unity, tāngata whenua and communities have strength. Working together we can ensure that our district's heritage, cultural development, health, education and economy flourish.

Principle four is tino rangatiratanga. To exercise self-determination and self-governance with regard to all tribal matters.

Our three year focus

- Preparation for local body elections in 2019
- Review representation arrangements in 2021, which is a mandatory consultative process
- Renewals of emergency operations centre
- Revise and administer the Māori Economic Development Strategy
- Administer annual marae grants
- Focus on capacity building for iwi
- Further enhance iwi engagement and consultation
- Support outcomes identified by Te Whakaminenga o Kāpiti
- Increase awareness of tāngata whenua throughout the district
- Support iwi in the changing environment
- Stay informed of central and government changes and impacts on tāngata whenua (including but not limited to Mana Whakahono ā rohe)
- Development and implementation of the tri-iwi management plan
- Identify opportunities to work in collaboration with iwi partners, other councils and other stakeholders

How we will fund our governance and tāngata whenua

| | Rates |
|------------------------------------|-------|
| Civil defence emergency management | 100% |
| Governance | 100% |
| Tāngata whenua | 100% |

How we will measure our performance

| Contribution to outcomes | Performance measures | Target | Comment |
|--|--|---------|--|
| <i>Civil defence emergency management</i> | | | |
| We encourage households to be ready for emergencies | Number of households that have an emergency plan and kit sufficient for three days following an emergency event | 70% | Amended target - was 'Maintain or increase 2014/15 benchmark {69%}' Resident Opinion Survey |
| <i>Governance</i> | | | |
| Residents will be informed of opportunities to engage and participate in decision-making processes within statutory timeframes | Council meeting agendas are available in hard copy in council service centres and/or district libraries within two working days prior to the meeting | 100% | No change |
| Official information requests will be responded to within statutory timeframes | Percentage of official information requests responded to within 20 working days | 100% | No change |
| <i>Tāngata whenua</i> | | | |
| We value the partnership with tāngata whenua and it is strong | The memorandum of partnership is renewed each triennium | Achieve | No change |
| | Te Whakaminenga o Kāpiti is satisfied or very satisfied with the partnership | Achieve | No change |
| We provide for the active participation of tāngata whenua and Māori in decision-making processes | Māori have representation on standing committees of Council and tāngata whenua working parties contribute to significant Council work programmes | Achieve | No change |

How much our governance and tāngata whenua activities will cost us

| Governance and tangata whenua | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | |
| Other operating expense | 4,706 | 4,690 | 5,103 | 5,146 | 5,124 | 5,532 | 5,561 | 5,469 | 5,940 | 5,947 | 5,885 | 6,298 | 6,339 | 6,226 | 6,757 | 6,752 | 6,681 | 7,215 | 7,222 | 7,139 | 7,747 |
| Depreciation and amortisation | 51 | 54 | 55 | 55 | 57 | 59 | 62 | 57 | 54 | 55 | 54 | 57 | 62 | 63 | 65 | 71 | 71 | 73 | 78 | 81 | 83 |
| Finance expense | 43 | (11) | (12) | (14) | (17) | (19) | (22) | (24) | (26) | (26) | (26) | (24) | (24) | (24) | (25) | (26) | (28) | (29) | (30) | (30) | (30) |
| Operating expenditure | 4,800 | 4,733 | 5,146 | 5,187 | 5,164 | 5,572 | 5,601 | 5,502 | 5,968 | 5,976 | 5,913 | 6,331 | 6,377 | 6,265 | 6,797 | 6,797 | 6,724 | 7,259 | 7,270 | 7,190 | 7,800 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Fees and charges | 524 | 532 | 630 | 555 | 568 | 674 | 594 | 608 | 723 | 640 | 657 | 783 | 693 | 712 | 848 | 751 | 771 | 918 | 813 | 835 | 995 |
| Interest income | 60 | 62 | 63 | 64 | 66 | 67 | 68 | 69 | 71 | 72 | 73 | 74 | 76 | 77 | 78 | 79 | 80 | 81 | 82 | - | - |
| Operating revenue | 584 | 594 | 693 | 619 | 634 | 741 | 662 | 677 | 794 | 712 | 730 | 857 | 769 | 789 | 926 | 830 | 851 | 999 | 895 | 835 | 995 |
| NET OPERATING COSTS | 4,216 | 4,139 | 4,453 | 4,568 | 4,530 | 4,831 | 4,939 | 4,825 | 5,174 | 5,264 | 5,183 | 5,474 | 5,608 | 5,476 | 5,871 | 5,967 | 5,873 | 6,260 | 6,375 | 6,355 | 6,805 |
| Capital items | | | | | | | | | | | | | | | | | | | | | |
| Asset renewal | 488 | 85 | 444 | 415 | 427 | 477 | 458 | 422 | 489 | 475 | 520 | 583 | 495 | 515 | 585 | 505 | 555 | 602 | 601 | 611 | 705 |
| New assets/upgrades | - | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total capital items | 488 | 116 | 444 | 415 | 427 | 477 | 458 | 422 | 489 | 475 | 520 | 583 | 495 | 515 | 585 | 505 | 555 | 602 | 601 | 611 | 705 |
| NET COST OF ACTIVITY | 4,704 | 4,255 | 4,897 | 4,983 | 4,957 | 5,308 | 5,397 | 5,247 | 5,663 | 5,739 | 5,703 | 6,057 | 6,103 | 5,991 | 6,456 | 6,472 | 6,428 | 6,862 | 6,976 | 6,966 | 7,510 |
| Rates | 4,240 | 4,155 | 4,322 | 4,594 | 4,547 | 4,694 | 4,969 | 4,842 | 5,025 | 5,292 | 5,200 | 5,314 | 5,638 | 5,491 | 5,695 | 5,997 | 5,887 | 6,070 | 6,403 | 6,284 | 6,513 |
| Borrowings | - | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Depreciation reserve | 32 | 35 | 52 | 13 | 13 | 52 | 21 | 14 | 72 | 51 | 85 | 138 | 41 | 51 | 110 | 17 | 56 | 90 | 77 | 74 | 154 |
| Reserves & special funds | 432 | 34 | 523 | 376 | 397 | 562 | 407 | 391 | 566 | 396 | 418 | 605 | 424 | 449 | 651 | 458 | 485 | 702 | 496 | 608 | 843 |
| TOTAL SOURCES OF FUNDS | 4,704 | 4,255 | 4,897 | 4,983 | 4,957 | 5,308 | 5,397 | 5,247 | 5,663 | 5,739 | 5,703 | 6,057 | 6,103 | 5,991 | 6,456 | 6,472 | 6,428 | 6,862 | 6,976 | 6,966 | 7,510 |

How much we are spending on capital works

| Governance and tangata whenua | | | | | | | | | | | | | | | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Councillors' computer hardware | 13 | - | 36 | - | - | 39 | - | - | 42 | - | - | 45 | - | - | 48 | - | - | 52 | - | - | 56 |
| Civil Defence & welfare centres | 11 | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 9 | 10 |
| Civil Defence communications & EOC equipment | 7 | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 9 | 10 |
| EOC building renewal | - | 23 | 3 | - | - | - | 8 | - | 16 | 36 | 70 | 78 | 25 | 35 | 45 | - | 38 | 20 | 59 | 55 | 78 |
| Plant purchase & renewal | 457 | 50 | 393 | 403 | 413 | 424 | 436 | 408 | 417 | 425 | 434 | 444 | 454 | 464 | 476 | 487 | 499 | 512 | 524 | 538 | 551 |
| Total asset renewal | 488 | 85 | 444 | 415 | 427 | 477 | 458 | 422 | 489 | 475 | 520 | 583 | 495 | 515 | 585 | 505 | 555 | 602 | 601 | 611 | 705 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Tsunami signage | - | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | - | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL CAPITAL WORKS | 488 | 116 | 444 | 415 | 427 | 477 | 458 | 422 | 489 | 475 | 520 | 583 | 495 | 515 | 585 | 505 | 555 | 602 | 601 | 611 | 705 |



Our finances

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

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

In this section you'll find

Prospective financial statements 117

Significant accounting policies 121

Funding impact statements

Rating policies 129

Council-wide 150

Groups of activities 151

Statement of reserve funds 165

Disclosure statement against financial
prudence regulations 167

Rating base information 174

Statement concerning balancing of budget 175

Report from the Council's auditor 177

Prospective financial statements

The accounting policies form part of these prospective financial statements.

| Prospective statement of comprehensive revenue and expense | | | | | | | | | | | | | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Revenue | | | | | | | | | | | | | | | | | | | | | |
| Rates | 60,501 | 64,075 | 68,432 | 71,462 | 75,000 | 78,366 | 80,882 | 83,733 | 87,803 | 89,553 | 91,953 | 92,789 | 95,923 | 97,664 | 100,338 | 103,912 | 103,693 | 107,872 | 109,485 | 111,259 | 113,678 |
| Fees and charges | 8,870 | 9,319 | 9,479 | 9,557 | 9,802 | 10,120 | 10,297 | 10,550 | 10,936 | 11,131 | 11,445 | 11,877 | 12,107 | 12,451 | 12,923 | 13,171 | 13,537 | 14,063 | 14,333 | 14,742 | 15,301 |
| Grants and subsidies | 5,375 | 5,691 | 4,512 | 8,815 | 4,327 | 4,382 | 6,320 | 5,095 | 6,516 | 7,435 | 5,621 | 5,464 | 5,635 | 5,811 | 5,992 | 6,733 | 8,508 | 7,588 | 6,796 | 7,162 | 7,193 |
| Development and financial contributions revenue | 1,075 | 1,076 | 1,100 | 1,124 | 1,148 | 1,175 | 1,202 | 1,231 | 1,261 | 1,294 | 1,329 | 1,365 | 1,402 | 1,440 | 1,479 | 1,519 | 1,560 | 1,602 | 1,645 | 1,689 | 1,735 |
| Other operating revenue | 415 | 434 | 433 | 54,204 | 431 | 434 | 29,026 | 406 | 414 | 423 | 433 | 443 | 453 | 464 | 474 | 485 | 497 | 508 | 520 | 533 | 545 |
| Total revenue excluding gains | 76,236 | 80,595 | 83,956 | 145,162 | 90,708 | 94,477 | 127,727 | 101,015 | 106,930 | 109,836 | 110,781 | 111,938 | 115,520 | 117,830 | 121,206 | 125,820 | 127,795 | 131,633 | 132,779 | 135,385 | 138,452 |
| Expenses | | | | | | | | | | | | | | | | | | | | | |
| Operating expenses | 50,635 | 53,474 | 56,219 | 57,861 | 58,778 | 60,060 | 61,242 | 61,919 | 64,087 | 65,598 | 67,490 | 68,218 | 70,231 | 71,306 | 73,783 | 76,057 | 77,274 | 79,014 | 81,132 | 82,830 | 85,402 |
| Depreciation and amortisation | 18,927 | 20,107 | 21,001 | 20,353 | 22,264 | 23,356 | 24,550 | 26,034 | 27,526 | 27,979 | 28,841 | 29,937 | 31,547 | 32,741 | 33,978 | 35,965 | 37,232 | 38,838 | 39,152 | 40,277 | 41,485 |
| Total expenses | 69,562 | 73,581 | 77,220 | 78,214 | 81,042 | 83,416 | 85,792 | 87,953 | 91,613 | 93,577 | 96,331 | 98,155 | 101,778 | 104,047 | 107,761 | 112,022 | 114,506 | 117,852 | 120,284 | 123,107 | 126,887 |
| Interest | | | | | | | | | | | | | | | | | | | | | |
| Interest income | 1,520 | 2,856 | 2,857 | 2,859 | 2,860 | 2,861 | 2,862 | 2,864 | 2,865 | 2,866 | 2,867 | 2,869 | 2,870 | 2,871 | 2,872 | 2,873 | 2,874 | 2,875 | 2,876 | 2,794 | 2,794 |
| Finance expense | 9,543 | 10,263 | 10,755 | 11,268 | 11,597 | 11,761 | 11,749 | 11,760 | 11,863 | 11,779 | 11,571 | 11,362 | 11,235 | 11,065 | 10,861 | 10,659 | 10,384 | 10,026 | 9,636 | 9,171 | 8,611 |
| Total interest expense | (8,023) | (7,407) | (7,898) | (8,409) | (8,737) | (8,900) | (8,887) | (8,896) | (8,998) | (8,913) | (8,704) | (8,493) | (8,365) | (8,194) | (7,989) | (7,786) | (7,510) | (7,151) | (6,760) | (6,377) | (5,817) |
| OPERATING SURPLUS/(DEFICIT) | (1,349) | (393) | (1,162) | 58,539 | 929 | 2,161 | 33,048 | 4,166 | 6,319 | 7,346 | 5,746 | 5,290 | 5,377 | 5,589 | 5,456 | 6,012 | 5,779 | 6,630 | 5,735 | 5,901 | 5,748 |
| Unrealised gains/(losses) | | | | | | | | | | | | | | | | | | | | | |
| Unrealised gain/(loss) on revaluation of financial | - | 478 | 554 | 540 | 167 | 191 | (206) | 237 | (16) | (160) | (275) | (166) | (105) | (259) | (178) | (259) | (333) | (436) | (406) | (593) | (610) |
| Total unrealised gains/(losses) | - | 478 | 554 | 540 | 167 | 191 | (206) | 237 | (16) | (160) | (275) | (166) | (105) | (259) | (178) | (259) | (333) | (436) | (406) | (593) | (610) |
| NET OPERATING SURPLUS/(DEFICIT) | (1,349) | (871) | (1,716) | 57,999 | 762 | 1,970 | 33,254 | 3,929 | 6,335 | 7,506 | 6,021 | 5,456 | 5,482 | 5,848 | 5,634 | 6,271 | 6,112 | 7,066 | 6,141 | 6,494 | 6,358 |
| Other comprehensive revenue and expense | | | | | | | | | | | | | | | | | | | | | |
| Unrealised gain/(loss) from revaluation of property, plant | 11,747 | 43,367 | 26,416 | 50,299 | 16,763 | 72,536 | 20,573 | 65,431 | 36,927 | 77,675 | 25,529 | 102,247 | 26,954 | 91,515 | 47,471 | 96,435 | 31,358 | 123,139 | 32,147 | 108,497 | 56,864 |
| Total other comprehensive revenue and expense | 11,747 | 43,367 | 26,416 | 50,299 | 16,763 | 72,536 | 20,573 | 65,431 | 36,927 | 77,675 | 25,529 | 102,247 | 26,954 | 91,515 | 47,471 | 96,435 | 31,358 | 123,139 | 32,147 | 108,497 | 56,864 |
| TOTAL COMPREHENSIVE REVENUE AND EXPENSE | 10,398 | 42,496 | 24,700 | 108,298 | 17,525 | 74,506 | 53,827 | 69,360 | 43,262 | 85,181 | 31,550 | 107,703 | 32,436 | 97,363 | 53,105 | 102,706 | 37,470 | 130,205 | 38,288 | 114,991 | 63,222 |

Prospective statement of changes in net assets/equity

| | 2017/18 \$000 | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Opening Equity | 1,414,362 | 1,462,482 | 1,504,978 | 1,529,678 | 1,637,976 | 1,655,501 | 1,730,007 | 1,783,834 | 1,853,194 | 1,896,456 | 1,981,637 | 2,013,187 | 2,120,890 | 2,153,326 | 2,250,689 | 2,303,794 | 2,406,500 | 2,443,970 | 2,574,175 | 2,612,463 | 2,727,454 |
| ACCUMULATED FUNDS | | | | | | | | | | | | | | | | | | | | | |
| Opening accumulated funds | 566,111 | 566,086 | 565,116 | 563,432 | 621,444 | 622,094 | 624,108 | 657,377 | 661,188 | 667,572 | 675,097 | 680,994 | 686,504 | 692,010 | 697,728 | 703,424 | 709,725 | 715,702 | 722,838 | 729,017 | 735,385 |
| Operating surplus/(deficit) | (1,349) | (871) | (1,716) | 57,999 | 762 | 1,970 | 33,254 | 3,929 | 6,335 | 7,506 | 6,021 | 5,456 | 5,482 | 5,848 | 5,634 | 6,271 | 6,112 | 7,066 | 6,141 | 6,494 | 6,358 |
| Transfers to reserves and special funds | (513) | (1,078) | (1,194) | (1,112) | (1,131) | (1,238) | (1,160) | (1,182) | (1,298) | (1,216) | (1,242) | (1,369) | (1,280) | (1,308) | (1,445) | (1,349) | (1,379) | (1,528) | (1,423) | (1,418) | (1,577) |
| Transfers from reserves and special funds | 500 | 979 | 1,226 | 1,125 | 1,019 | 1,282 | 1,175 | 1,064 | 1,347 | 1,235 | 1,118 | 1,423 | 1,304 | 1,178 | 1,507 | 1,379 | 1,244 | 1,598 | 1,461 | 1,292 | 1,673 |
| Closing accumulated funds | 564,749 | 565,116 | 563,432 | 621,444 | 622,094 | 624,108 | 657,377 | 661,188 | 667,572 | 675,097 | 680,994 | 686,504 | 692,010 | 697,728 | 703,424 | 709,725 | 715,702 | 722,838 | 729,017 | 735,385 | 741,839 |
| RESERVES AND SPECIAL | | | | | | | | | | | | | | | | | | | | | |
| Opening reserves and special funds | 2,570 | 2,922 | 3,021 | 2,989 | 2,976 | 3,088 | 3,044 | 3,029 | 3,147 | 3,098 | 3,079 | 3,203 | 3,149 | 3,125 | 3,255 | 3,193 | 3,163 | 3,298 | 3,228 | 3,190 | 3,316 |
| Transfer to accumulated funds | (500) | (979) | (1,226) | (1,125) | (1,019) | (1,282) | (1,175) | (1,064) | (1,347) | (1,235) | (1,118) | (1,423) | (1,304) | (1,178) | (1,507) | (1,379) | (1,244) | (1,598) | (1,461) | (1,292) | (1,673) |
| Transfer from accumulated funds | 513 | 1,078 | 1,194 | 1,112 | 1,131 | 1,238 | 1,160 | 1,182 | 1,298 | 1,216 | 1,242 | 1,369 | 1,280 | 1,308 | 1,445 | 1,349 | 1,379 | 1,528 | 1,423 | 1,418 | 1,577 |
| Closing reserves and special funds | 2,583 | 3,021 | 2,989 | 2,976 | 3,088 | 3,044 | 3,029 | 3,147 | 3,098 | 3,079 | 3,203 | 3,149 | 3,125 | 3,255 | 3,193 | 3,163 | 3,298 | 3,228 | 3,190 | 3,316 | 3,220 |
| REVALUATION RESERVE | | | | | | | | | | | | | | | | | | | | | |
| Opening revaluation reserve | 845,681 | 893,474 | 936,841 | 963,257 | 1,013,556 | 1,030,319 | 1,102,855 | 1,123,428 | 1,188,859 | 1,225,786 | 1,303,461 | 1,328,990 | 1,431,237 | 1,458,191 | 1,549,706 | 1,597,177 | 1,693,612 | 1,724,970 | 1,848,109 | 1,880,256 | 1,988,753 |
| Revaluation of property, plant and equipment | 11,747 | 43,367 | 26,416 | 50,299 | 16,763 | 72,536 | 20,573 | 65,431 | 36,927 | 77,675 | 25,529 | 102,247 | 26,954 | 91,515 | 47,471 | 96,435 | 31,358 | 123,139 | 32,147 | 108,497 | 56,864 |
| Closing revaluation reserve | 857,428 | 936,841 | 963,257 | 1,013,556 | 1,030,319 | 1,102,855 | 1,123,428 | 1,188,859 | 1,225,786 | 1,303,461 | 1,328,990 | 1,431,237 | 1,458,191 | 1,549,706 | 1,597,177 | 1,693,612 | 1,724,970 | 1,848,109 | 1,880,256 | 1,988,753 | 2,045,617 |
| CLOSING EQUITY | 1,424,760 | 1,504,978 | 1,529,678 | 1,637,976 | 1,655,501 | 1,730,007 | 1,783,834 | 1,853,194 | 1,896,456 | 1,981,637 | 2,013,187 | 2,120,890 | 2,153,326 | 2,250,689 | 2,303,794 | 2,406,500 | 2,443,970 | 2,574,175 | 2,612,463 | 2,727,454 | 2,790,676 |

Prospective statement of financial position

| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Current Assets | | | | | | | | | | | | | | | | | | | | | |
| Cash and cash equivalents | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Trade and other receivables | 7,623 | 8,062 | 8,398 | 9,140 | 9,072 | 9,450 | 9,913 | 10,108 | 10,697 | 10,988 | 11,081 | 11,198 | 11,555 | 11,787 | 12,123 | 12,586 | 12,781 | 13,166 | 13,280 | 13,543 | 13,849 |
| Inventories | 148 | 116 | 118 | 121 | 123 | 126 | 129 | 132 | 136 | 139 | 143 | 147 | 151 | 155 | 159 | 163 | 168 | 172 | 177 | 182 | 187 |
| Other financial assets | 15,400 | 45,720 | 40,640 | 30,480 | 15,240 | 5,080 | 20,320 | 40,120 | 61,136 | 51,529 | 33,848 | 19,097 | 5,234 | 25,106 | 39,800 | 61,085 | 45,981 | 30,507 | 16,980 | 12,306 | - |
| Loans | 59 | 57 | 57 | 58 | 58 | 48 | 49 | 49 | 50 | 50 | 51 | 51 | 51 | 37 | 38 | 39 | 39 | 40 | 41 | 29 | 25 |
| Total current assets | 23,430 | 54,155 | 49,413 | 39,999 | 24,693 | 14,904 | 30,611 | 50,609 | 72,219 | 62,906 | 45,323 | 30,693 | 17,191 | 37,285 | 52,320 | 74,073 | 59,169 | 44,085 | 30,678 | 26,260 | 14,261 |
| Non-Current Assets | | | | | | | | | | | | | | | | | | | | | |
| Property plant and equipment | 1,617,940 | 1,694,609 | 1,728,510 | 1,849,163 | 1,870,517 | 1,949,845 | 1,998,391 | 2,074,094 | 2,116,906 | 2,198,626 | 2,224,333 | 2,329,477 | 2,360,748 | 2,452,335 | 2,502,824 | 2,600,406 | 2,631,274 | 2,752,525 | 2,782,768 | 2,885,021 | 2,936,361 |
| Forestry assets | 422 | 429 | 438 | 447 | 456 | 466 | 477 | 488 | 500 | 512 | 525 | 539 | 553 | 567 | 582 | 597 | 613 | 628 | 645 | 662 | 679 |
| Intangible assets | 2,730 | 2,583 | 2,399 | 2,551 | 2,480 | 2,304 | 2,202 | 3,121 | 2,955 | 2,874 | 2,639 | 2,481 | 2,294 | 2,340 | 2,232 | 2,326 | 2,190 | 2,204 | 2,308 | 2,427 | 2,268 |
| Other financial assets | 2,675 | 18,035 | 23,291 | 33,622 | 48,915 | 59,136 | 43,831 | 24,106 | 3,085 | 12,642 | 30,235 | 44,934 | 58,763 | 38,809 | 24,058 | 2,690 | 17,689 | 33,025 | 46,423 | 50,908 | 63,021 |
| Loans | 558 | 409 | 377 | 344 | 312 | 288 | 264 | 240 | 216 | 190 | 165 | 139 | 113 | 101 | 88 | 74 | 60 | 45 | 29 | 25 | 25 |
| Total non-current assets | 1,624,325 | 1,716,065 | 1,755,015 | 1,886,127 | 1,922,680 | 2,012,039 | 2,045,165 | 2,102,049 | 2,123,662 | 2,214,844 | 2,257,897 | 2,377,570 | 2,422,471 | 2,494,152 | 2,529,784 | 2,606,093 | 2,651,826 | 2,788,427 | 2,832,173 | 2,939,043 | 3,002,354 |
| TOTAL ASSETS | 1,647,755 | 1,770,220 | 1,804,428 | 1,926,126 | 1,947,373 | 2,026,943 | 2,075,776 | 2,152,658 | 2,195,881 | 2,277,750 | 2,303,220 | 2,408,263 | 2,439,662 | 2,531,437 | 2,582,104 | 2,680,166 | 2,710,995 | 2,832,512 | 2,862,851 | 2,965,303 | 3,016,615 |
| Current Liabilities | | | | | | | | | | | | | | | | | | | | | |
| Trade and other payables | 17,875 | 19,894 | 18,156 | 20,273 | 20,459 | 21,482 | 20,719 | 23,246 | 23,489 | 23,536 | 23,232 | 24,128 | 25,302 | 25,138 | 26,431 | 27,209 | 27,529 | 27,935 | 28,450 | 28,277 | 29,104 |
| Employee benefit | 2,336 | 2,533 | 2,618 | 2,717 | 2,789 | 2,861 | 2,931 | 2,986 | 3,049 | 3,121 | 3,189 | 3,203 | 3,275 | 3,349 | 3,426 | 3,498 | 3,571 | 3,656 | 3,736 | 3,819 | 3,899 |
| Deposits | 780 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 | 820 |
| Borrowings | 25,000 | 45,000 | 40,000 | 30,000 | 15,000 | 5,000 | 20,000 | 39,488 | 71,003 | 50,717 | 33,315 | 18,796 | 5,152 | 24,710 | 39,173 | 67,836 | 45,257 | 30,026 | 16,712 | 12,113 | - |
| Provisions | 648 | 404 | 82 | 24 | 25 | 19 | 13 | 21 | 112 | 115 | 118 | 100 | 95 | 97 | 100 | 103 | 93 | 96 | 98 | 101 | 104 |
| Derivative financial instruments | 558 | 2,267 | 2,015 | 1,511 | 756 | 252 | 1,007 | 1,989 | 3,576 | 2,555 | 1,678 | 947 | 259 | 1,245 | 1,973 | 3,417 | 2,279 | 1,512 | 842 | 610 | - |
| Total current liabilities | 47,197 | 70,918 | 63,691 | 55,345 | 39,849 | 30,434 | 45,490 | 68,550 | 102,049 | 80,864 | 62,352 | 47,994 | 34,903 | 55,359 | 71,923 | 102,883 | 79,549 | 64,045 | 50,658 | 45,740 | 33,927 |
| Non-Current Liabilities | | | | | | | | | | | | | | | | | | | | | |
| Employee benefit | 260 | 245 | 253 | 262 | 269 | 276 | 283 | 288 | 294 | 301 | 308 | 309 | 316 | 323 | 331 | 338 | 345 | 353 | 361 | 369 | 376 |
| Borrowings | 161,548 | 181,175 | 197,178 | 217,895 | 236,210 | 250,006 | 230,923 | 216,145 | 184,316 | 201,434 | 213,376 | 224,607 | 236,167 | 211,457 | 193,454 | 159,649 | 175,623 | 182,196 | 187,459 | 180,292 | 180,292 |
| Provisions | 3,634 | 3,779 | 3,697 | 3,673 | 3,647 | 3,628 | 3,615 | 3,594 | 3,482 | 3,368 | 3,250 | 3,150 | 3,055 | 2,958 | 2,858 | 2,755 | 2,662 | 2,566 | 2,468 | 2,367 | 2,263 |
| Derivative financial instruments | 10,356 | 9,125 | 9,931 | 10,975 | 11,897 | 12,592 | 11,631 | 10,887 | 9,284 | 10,146 | 10,747 | 11,313 | 11,895 | 10,651 | 9,744 | 8,041 | 8,846 | 9,177 | 9,442 | 9,081 | 9,081 |
| Total non-current liabilities | 175,798 | 194,324 | 211,059 | 232,805 | 252,023 | 266,502 | 246,452 | 230,914 | 197,376 | 215,249 | 227,681 | 239,379 | 251,433 | 225,389 | 206,387 | 170,783 | 187,476 | 194,292 | 199,730 | 192,109 | 192,012 |
| TOTAL LIABILITIES | 222,995 | 265,242 | 274,750 | 288,150 | 291,872 | 296,936 | 291,942 | 299,464 | 299,425 | 296,113 | 290,033 | 287,373 | 286,336 | 280,748 | 278,310 | 273,666 | 267,025 | 258,337 | 250,388 | 237,849 | 225,939 |
| Public Equity | | | | | | | | | | | | | | | | | | | | | |
| Accumulated funds | 564,749 | 565,116 | 563,432 | 621,444 | 622,094 | 624,108 | 657,377 | 661,188 | 667,572 | 675,097 | 680,994 | 686,504 | 692,010 | 697,728 | 703,424 | 709,725 | 715,702 | 722,838 | 729,017 | 735,385 | 741,839 |
| Reserves and special funds | 2,583 | 3,021 | 2,989 | 2,976 | 3,088 | 3,044 | 3,029 | 3,147 | 3,098 | 3,079 | 3,203 | 3,149 | 3,125 | 3,255 | 3,193 | 3,163 | 3,298 | 3,228 | 3,190 | 3,316 | 3,220 |
| Revaluation reserve | 857,428 | 936,841 | 963,257 | 1,013,556 | 1,030,319 | 1,102,855 | 1,123,428 | 1,188,859 | 1,225,786 | 1,303,461 | 1,328,990 | 1,431,237 | 1,458,191 | 1,549,706 | 1,597,177 | 1,693,612 | 1,724,970 | 1,848,109 | 1,880,256 | 1,988,753 | 2,045,617 |
| TOTAL PUBLIC EQUITY | 1,424,760 | 1,504,978 | 1,529,678 | 1,637,976 | 1,655,501 | 1,730,007 | 1,783,834 | 1,853,194 | 1,896,456 | 1,981,637 | 2,013,187 | 2,120,890 | 2,153,326 | 2,250,689 | 2,303,794 | 2,406,500 | 2,443,970 | 2,574,175 | 2,612,463 | 2,727,454 | 2,790,676 |
| TOTAL LIABILITIES AND PUBLIC EQUITY | 1,647,755 | 1,770,220 | 1,804,428 | 1,926,126 | 1,947,373 | 2,026,943 | 2,075,776 | 2,152,658 | 2,195,881 | 2,277,750 | 2,303,220 | 2,408,263 | 2,439,662 | 2,531,437 | 2,582,104 | 2,680,166 | 2,710,995 | 2,832,512 | 2,862,851 | 2,965,303 | 3,016,615 |

Prospective cash flow statement

| | 2017/18 \$000 | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Cash flows from operating activities | | | | | | | | | | | | | | | | | | | | | |
| <i>Cash was provided from:</i> | | | | | | | | | | | | | | | | | | | | | |
| Kapiti Coast District Council rates | 60,501 | 64,075 | 68,432 | 71,462 | 75,000 | 78,366 | 80,882 | 83,733 | 87,803 | 89,553 | 91,953 | 92,789 | 95,923 | 97,664 | 100,338 | 103,912 | 103,693 | 107,872 | 109,485 | 111,259 | 113,678 |
| Grants and subsidies | 1,543 | 1,701 | 1,787 | 1,826 | 1,868 | 1,913 | 1,959 | 2,008 | 2,060 | 2,115 | 2,174 | 2,235 | 2,297 | 2,362 | 2,428 | 2,496 | 2,565 | 2,637 | 2,711 | 2,787 | 2,864 |
| Interest received | 1,092 | 2,799 | 2,800 | 2,801 | 2,803 | 2,804 | 2,805 | 2,806 | 2,808 | 2,809 | 2,810 | 2,811 | 2,812 | 2,814 | 2,815 | 2,816 | 2,817 | 2,818 | 2,819 | 2,738 | 2,738 |
| Charges and fees | 10,250 | 10,828 | 11,012 | 11,104 | 11,381 | 11,728 | 11,897 | 12,187 | 12,611 | 12,849 | 13,207 | 13,685 | 13,962 | 14,354 | 14,876 | 15,175 | 15,594 | 16,173 | 16,499 | 16,964 | 17,582 |
| GST (net) | 109 | 206 | (271) | 179 | 33 | 84 | (160) | 305 | (45) | (32) | (52) | 102 | 106 | (52) | 125 | 41 | 16 | 3 | 52 | (56) | 68 |
| | 73,495 | 79,609 | 83,760 | 87,372 | 91,085 | 94,895 | 97,383 | 101,039 | 105,237 | 107,294 | 110,092 | 111,622 | 115,100 | 117,142 | 120,582 | 124,440 | 124,685 | 129,503 | 131,566 | 133,692 | 136,930 |
| <i>Cash was applied to:</i> | | | | | | | | | | | | | | | | | | | | | |
| Payments to employees and suppliers | 48,189 | 53,589 | 56,206 | 58,069 | 59,070 | 60,192 | 61,213 | 62,275 | 63,951 | 65,454 | 67,479 | 68,072 | 70,026 | 71,079 | 73,420 | 75,555 | 76,181 | 78,342 | 80,436 | 82,037 | 84,469 |
| | 48,189 | 53,589 | 56,206 | 58,069 | 59,070 | 60,192 | 61,213 | 62,275 | 63,951 | 65,454 | 67,479 | 68,072 | 70,026 | 71,079 | 73,420 | 75,555 | 76,181 | 78,342 | 80,436 | 82,037 | 84,469 |
| Net Cash inflow from operating activities | 25,306 | 26,020 | 27,554 | 29,303 | 32,015 | 34,703 | 36,170 | 38,764 | 41,286 | 41,840 | 42,613 | 43,550 | 45,074 | 46,063 | 47,162 | 48,885 | 48,504 | 51,161 | 51,130 | 51,655 | 52,461 |
| Cash flows from investing activities | | | | | | | | | | | | | | | | | | | | | |
| <i>Cash was provided from:</i> | | | | | | | | | | | | | | | | | | | | | |
| Investment maturities | 80,050 | 30,631 | 45,752 | 40,672 | 30,513 | 15,273 | 5,103 | 20,344 | 40,144 | 61,161 | 51,554 | 33,874 | 19,123 | 5,260 | 25,118 | 39,813 | 61,099 | 45,996 | 30,522 | 16,995 | 12,310 |
| Proceeds from capital grants | 3,832 | 3,990 | 725 | 6,989 | 2,459 | 2,470 | 4,361 | 3,087 | 4,456 | 5,320 | 3,446 | 3,229 | 3,337 | 3,449 | 3,565 | 4,237 | 5,942 | 4,951 | 4,086 | 4,375 | 4,328 |
| | 83,882 | 34,621 | 46,477 | 47,661 | 32,972 | 17,743 | 9,464 | 23,431 | 44,600 | 66,481 | 55,000 | 37,103 | 22,460 | 8,709 | 28,683 | 44,050 | 67,041 | 50,947 | 34,608 | 21,370 | 16,638 |
| <i>Cash was applied to:</i> | | | | | | | | | | | | | | | | | | | | | |
| Construction and purchase of property, plant and equipment and intangibles | 36,783 | 29,439 | 28,598 | 35,830 | 26,403 | 29,415 | 25,022 | 34,983 | 33,831 | 32,525 | 29,373 | 32,434 | 35,378 | 33,625 | 36,611 | 37,630 | 37,785 | 37,782 | 37,865 | 35,479 | 36,436 |
| Purchase of investments | 40,000 | 30,000 | 45,000 | 40,000 | 30,000 | 15,000 | 5,000 | 20,000 | 39,488 | 60,000 | 50,717 | 33,315 | 18,796 | 5,152 | 24,710 | 39,173 | 60,000 | 45,257 | 30,026 | 16,712 | 12,113 |
| | 76,783 | 59,439 | 73,598 | 75,830 | 56,403 | 44,415 | 30,022 | 54,983 | 73,319 | 92,525 | 80,090 | 65,749 | 54,174 | 38,777 | 61,321 | 76,803 | 97,785 | 83,039 | 67,891 | 52,191 | 48,549 |
| Net cash from investing activities | 7,099 | (24,818) | (27,121) | (28,169) | (23,431) | (26,672) | (20,558) | (31,552) | (28,719) | (26,044) | (25,090) | (28,646) | (31,714) | (30,068) | (32,638) | (32,753) | (30,744) | (32,092) | (33,283) | (30,821) | (31,911) |
| Cash flows from financing activities | | | | | | | | | | | | | | | | | | | | | |
| <i>Cash was provided from:</i> | | | | | | | | | | | | | | | | | | | | | |
| Long-term borrowing | 55,668 | 38,856 | 55,107 | 49,906 | 32,782 | 18,495 | 902 | 24,315 | 38,547 | 66,751 | 44,533 | 29,546 | 16,445 | - | 20,832 | 33,486 | 60,252 | 36,014 | 21,624 | 4,866 | - |
| | 55,668 | 38,856 | 55,107 | 49,906 | 32,782 | 18,495 | 902 | 24,315 | 38,547 | 66,751 | 44,533 | 29,546 | 16,445 | - | 20,832 | 33,486 | 60,252 | 36,014 | 21,624 | 4,866 | - |
| <i>Cash was applied to:</i> | | | | | | | | | | | | | | | | | | | | | |
| Interest paid | 9,352 | 10,058 | 10,540 | 11,042 | 11,365 | 11,526 | 11,514 | 11,525 | 11,626 | 11,543 | 11,340 | 11,135 | 11,011 | 10,844 | 10,644 | 10,446 | 10,177 | 9,826 | 9,443 | 8,988 | 8,439 |
| Long-term borrowing | 78,720 | 30,000 | 45,000 | 40,000 | 30,000 | 15,000 | 5,000 | 20,000 | 39,488 | 71,003 | 50,717 | 33,315 | 18,796 | 5,152 | 24,710 | 39,173 | 67,836 | 45,257 | 30,026 | 16,712 | 12,113 |
| | 88,072 | 40,058 | 55,540 | 51,042 | 41,365 | 26,526 | 16,514 | 31,525 | 51,114 | 82,546 | 62,057 | 44,450 | 29,807 | 15,996 | 35,354 | 49,619 | 78,013 | 55,083 | 39,469 | 25,700 | 20,552 |
| Net Cash inflow from financing activities | (32,404) | (1,202) | (433) | (1,136) | (8,583) | (8,031) | (15,612) | (7,210) | (12,567) | (15,795) | (17,524) | (14,904) | (13,362) | (15,996) | (14,522) | (16,133) | (17,761) | (19,069) | (17,845) | (20,834) | (20,552) |
| Net increase/(decrease) in cash and cash equivalents | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total cash and cash equivalents at 1 July | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| NET CASH AND CASH EQUIVALENTS AT END OF THE PERIOD | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |

Significant accounting policies

Reporting entity

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

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

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

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

Statement of compliance

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

The prospective financial statements comply with the standards for public sector public benefit entities reporting under tier 1 of the framework and have

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

Basis of preparation

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

The prospective financial statements are required to be prepared in accordance with the accounting policies to be used in the future for reporting historical general purpose financial statements. These prospective financial statements are prepared on a historical cost basis, except for land and buildings, infrastructural assets, forestry assets, derivative financial instruments, provisions and employee entitlements which have been measured at fair value.

The Council, which is authorised to do so and believes that the assumptions underlying these prospective financial statements prepared in accordance with PBE FRS 42 are appropriate, has approved these prospective financial statements for distribution on 28 June 2018.

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

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

The purpose for which the prospective financial statements have been prepared is to enable the public to participate in the decision-making processes around the services to be provided by council over the financial years from 2018/19 to 2037/38, to provide a broad accountability mechanism of the Council to the community and to comply with the reporting requirements of the Local Government Act 2002 in presenting the long term plan.

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

For further information see the significant forecasting assumptions contained in the long term plan.

Accounting judgements and estimations

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

Significant judgements, estimates and assumptions have been used for measuring the following:

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

Revenue

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

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

Revenue from non-exchange transactions

Rates

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

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

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

Rates collected on behalf of GWRC are not recognised in the prospective financial statements as the Council is acting as an agent for GWRC.

Fees and charges

(i) Rendering of services

Rendering of services at a price that is not approximately equal to the value of the service provided by the Council is considered a non-exchange transaction. This includes rendering of services where the price does not allow the Council to fully recover the cost of providing the service (such as resource consents, building consents, water connections, dog licensing, etc.), and where the shortfall is subsidised by income from other activities, such as rates. Generally, there are no conditions attached to such revenue.

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

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

(ii) Sale of goods

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

is subsidised by income from other activities such as rates.

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

Government grants

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

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

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

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

Fines and penalties

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

Donated or vested assets

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

Revenue from exchange transactions

Rates

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

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

Fees and charges

(ii) Sale of goods

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

Development and financial contributions

Development and financial contributions are recognised as revenue when the Council provides, or is able to provide, the service for which the contribution was charged.

Interest revenue

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

Rental revenue

Rental revenue arising from operating leases is accounted for on a straight-line basis over the lease terms and is included in revenue in surplus or deficit

in the statement of comprehensive revenue and expense due to its operating nature.

Expenses

Other operating expenses

Grants and sponsorships

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

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

Borrowing costs

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

Operating leases (the Council as lessee)

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

Goods and services tax (GST)

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

Other gains and losses

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

Assets

Property, plant and equipment

Property, plant and equipment are categorised into:

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

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

Initial recognition

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

Subsequent costs

Subsequent expenditure that extends or expands the assets service potential is capitalised.

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

Carrying value

Property, plant and equipment are carried at historical cost less accumulated depreciation and impairment, except for land, buildings and

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

Revaluation

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

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

Work in progress

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

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

Disposal

Gains and losses on the disposal of property, plant and equipment are recognised in surplus or deficit in

| Asset category | Useful life for new assets (years) | Estimated remaining average useful life (years) |
|---------------------------------------|------------------------------------|---|
| <i>Operational assets</i> | | |
| Buildings | 3 – 75 | 5 – 59 |
| Computer equipment | 4 – 5 | 4 – 5 |
| Furniture and chattels | 3 – 25 | 3 – 25 |
| Heritage assets | 100 | 100 |
| Library collection | 5 – 7 | 5 – 7 |
| Motor vehicles, trucks, motorcycles | 10 | 5 – 10 |
| Office equipment | 3 – 10 | 4 – 10 |
| Other improvements | 4 – 100 | 2 – 45 |
| Public art | 10 – 75 | 10 – 75 |
| <i>Plant and machinery</i> | | |
| Tractors, trailers, heavy mowers | 5 – 10 | 5 – 10 |
| Other plant | 3 – 20 | 1 – 20 |
| Otaihanga Landfill post closure | 9 | 9 |
| <i>Infrastructural assets</i> | | |
| Bridges | 50 – 100 | 1 – 94 |
| <i>Seawalls</i> | | |
| Concrete, posts, rails, panels, rocks | 5 – 50 | 10 – 23 |
| <i>River control</i> | | |
| Bank protection | 50 | 40 – 70 |

| Asset category | Useful life for new assets (years) | Estimated remaining average useful life (years) |
|--|------------------------------------|---|
| <i>Roading</i> | | |
| Footpaths | 50 – 60 | 38 – 52 |
| Surfacing | 14 – 20 | 7 – 12 |
| Traffic modelling | 10 | 10 |
| Signs, railings, street lights, traffic signals | 10 – 50 | 4 – 27 |
| Drainage, surface water channels, sumps, sump leads, traffic islands | 20 – 80 | 45 – 53 |
| <i>Stormwater</i> | | |
| Stormwater flood maps | 10 | 10 |
| Pump stations, manholes, Pipes | 10 – 100 50 – 100 | 19 – 75 75 – 105 |
| <i>Wastewater</i> | | |
| Pump s and pump stations | 15 – 80 | 19 – 35 |
| Manholes, cleaning eyes | 90 | 55 – 59 |
| Pipes | 70 – 90 | 50 – 58 |
| Treatment plant | 5 – 50 | 5 – 37 |
| <i>Water</i> | | |
| Storage | 60 – 80 | 19 – 35 |
| Booster stations | 10 – 80 | 11 – 19 |
| Hydrants, valves, tobies | 50 – 70 | 56 – 68 |
| Meters | 25 | 19 – 22 |
| Pipes | 30 – 90 | 21 – 58 |
| Treatment plant | 3 – 80 | 10 – 28 |

the statement of comprehensive revenue and expense in the financial year in which they are sold. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated funds.

Depreciation

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

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

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

Forestry assets

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

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

Intangible assets

Computer software

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

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

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

Carbon credits

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

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

Inventories

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

Non-current assets held for sale

Non-current assets held for sale are measured at the lower of the carrying amount and fair value, less selling costs. Non-current assets are assessed to be 'held for sale' if it is highly probable that the asset is available for immediate sale in its present condition, the sale is expected to be completed within one year of balance date, and the carrying amount will be recovered through a sale transaction rather than through continuing use.

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

Non-current assets are not depreciated or amortised while they are classified as held for sale.

Impairment

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

Non-cash-generating assets

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

Liabilities

Employee benefit liabilities

Short-term employee entitlements

Employee entitlements for salaries and wages, annual leave, long service leave, sick leave, and other such benefits are recognised in surplus or deficit in the statement of comprehensive revenue and

expense when they accrue to employees. Employee entitlements to be settled within 12 months are reported at the amount expected to be paid.

A liability for sick leave is recognised only to the extent that absences in the following financial year are expected to exceed the sick leave entitlements to be earned in that year. The liability represents the unused sick leave entitlement that can be carried forward at balance date, to cover those absences expected to exceed the annual entitlement.

Long-term employee entitlements

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

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

Employer contributions to pension schemes

Contributions to defined contribution retirement schemes such as KiwiSaver are recognised in surplus or deficit in the statement of comprehensive revenue and expense when they accrue to employees.

Provisions

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

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

Landfill aftercare costs

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

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

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

Financial instruments

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

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

Financial assets

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

Financial assets at amortised cost

(i) Loans and receivables

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

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

(ii) Held to maturity investments

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

Financial assets at fair value through surplus or deficit

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

Financial assets at fair value through other comprehensive revenue and expense

/i/ Available for sale financial assets

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

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

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

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

Impairment of financial assets

Financial assets are assessed at each reporting period for impairment.

Impairment is assessed on an expected credit loss model.

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

default in payments are indicators that the asset is impaired.

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

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

Financial liabilities

Financial liabilities at amortised cost

/i/ Trade and other payables

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

/iii/ Borrowings

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

Financial liabilities at fair value through surplus or deficit

/i/ Derivative financial instruments

The Council uses derivative financial instruments in the form of interest rate swaps to manage interest rate risks arising from borrowing activities. In

accordance with its treasury management policy, the Council does not hold or issue derivative financial instruments for trading purposes.

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

The Council has not adopted hedge accounting.

Equity

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

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

Reserves and special funds

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

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

Other

Foreign currency translation

Foreign currency transactions are translated into the New Zealand Dollar using the spot exchange rates prevailing at the date of the transaction.

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

Allocation of overheads to significant activities

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

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

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

Judgement and uncertainty

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

Funding impact statements

Funding impact statement – rating policies

Definitions

Urban/rural rating areas of the district

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

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

Differentials

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

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

These differentials will be applied to the districtwide general rate.

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

Rating unit

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

Rating definitions

Separately used or inhabited part of a rating unit

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

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

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

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

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

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

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

Accommodation/Hospitality:

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

Commercial:

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

This includes rating units used for:

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

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

Districtwide water supply rate differential categories

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

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

The funding mechanisms as specified in the 2018/19 financial year will continue for future years, unless otherwise stated or are changed by way of review of the Revenue and Financing Policy and/or consultation on the change to a rating mechanism through long term or annual plan consultation.

Districtwide wastewater disposal rate differential categories

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

Rate instalment payment dates

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

| Property rate instalment payment dates | | |
|--|------------------|------------------|
| Instalment | Due dates | Penalty dates |
| Instalment one | 6 September 2018 | 7 September 2018 |
| Instalment two | 6 December 2018 | 7 December 2018 |
| Instalment three | 6 March 2019 | 7 March 2019 |
| Instalment four | 6 June 2019 | 7 June 2019 |

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

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

Water rates

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

| Area | Water Meters read during | Due date | Penalty date |
|---|--------------------------|----------|--------------|
| Paraparaumu/Raumati/ Raumati Beach/Raumati South/ Paekākāriki | Jul-18 | 3-Sep-18 | 4-Sep-18 |
| | Oct-18 | 3-Dec-18 | 4-Dec-18 |
| | Jan-19 | 1-Mar-19 | 4-Mar-19 |
| | Apr-19 | 4-Jun-19 | 5-Jun-19 |
| Ōtaki/Peka Peka/Waikanae Beach | Aug-18 | 1-Oct-18 | 2-Oct-18 |
| | Nov-18 | 7-Jan-19 | 8-Jan-19 |
| | Feb-19 | 1-Apr-19 | 2-Apr-19 |
| | May-19 | 1-Jul-19 | 2-Jul-19 |
| Waikanae/Nikau Valley/ Otaihanga/Paraparaumu Beach | Sep-18 | 1-Nov-18 | 2-Nov-18 |
| | Dec-18 | 4-Feb-19 | 5-Feb-19 |
| | Mar-19 | 1-May-19 | 2-May-19 |
| | Jun-19 | 1-Aug-19 | 2-Aug-19 |

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

Penalties

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

- a charge of ten per cent (10%) on so much of any property rate instalment that has been assessed after 1 July 2018 and which remains unpaid after the payment due dates, to be added on the penalty dates;
- a charge of ten per cent (10%) on so much of any property rates (including previously applied penalties) assessed before 1 July 2018 which remain unpaid on 5 July 2018. The penalty will be added on 6 July 2018;
- a charge of ten per cent (10%) will be added to any portion of a current water rates invoice that remains unpaid after the due date specified. Penalty will be added on the penalty dates shown above.

Rates for 2018/19

1. Funding mechanism: rate – districtwide general

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

| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
|---------------------------|---------------------------------------|----------------------------------|
| U1 | Rate in \$ of land value | 25,529 |
| R1 | 38% of urban rate in \$ of land value | |
| R2 | 22% of urban rate in \$ of land value | |
| R3 | 70% of urban rate in \$ of land value | |

2. Funding mechanism: targeted rate – community facilities rate

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

| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
|---|---|----------------------------------|
| <i>Whole district</i> | | |
| All rateable rating units other than accommodation/hospitality | Fixed charge per separately used or inhabited part of a rating unit "base charge" | 17,571 |
| Motels and camping grounds | 30% base charge per separately used or inhabited part of a rating unit | |
| Accommodation/Hospitality (other than motels and camping grounds) | 200% base charge per separately used or inhabited part of a rating unit | |

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

Purposes applied: Roothing expenditure. Expenditure is apportioned between the capital value based roading rate and the land value based roading rate.

| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
|---------------------------|-----------------------------|----------------------------------|
| Whole district | Rate in \$ of capital value | 7,375 |

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

Purposes applied: Roothing expenditure. Expenditure is apportioned between the land value based roading rate and the capital value based roading rate.

| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
|---------------------------|--------------------------|----------------------------------|
| Whole district | Rate in \$ of land value | 1,844 |

5. Funding mechanism: targeted rate – districtwide stormwater rate

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

| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
|---|-----------------------------|----------------------------------|
| Paekākāriki stormwater drainage area | Rate in \$ of capital value | 2,953 |
| Paraparaumu/ Raumati stormwater drainage area | | |
| Waikanae stormwater drainage area | | |
| Ōtaki stormwater drainage area | | |
| As defined in the drainage rating area maps. | | |

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

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

| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
|---|--|-------------------------------------|
| General: All rating units connected to the district's water supply (excluding medium and large scale rating units, and accommodation/hospitality) | 100% fixed charge per separately used or inhabited part of a rating unit "base charge" | 5,436 |
| Medium scale rating units connected to the district's water supply: where the number of rating units or separately used or inhabited parts of a rating unit are 10 or more, but less than 20 units, whose water is collectively supplied through one or more water meters and individual check meters have not been installed | 90% base charge per separately used or inhabited part of a rating unit | |
| Large scale rating units connected to the district's water supply: where the number of rating units or separately used or inhabited parts of a rating unit are 20 or more units whose water is collectively supplied through one or more water meters and individual check meters have not been installed | 80% base charge per separately used or inhabited part of a rating unit | |
| Accommodation/Hospitality connected to the district's water supply | 200% base charge per separately used or inhabited part of a rating unit | |
| Serviceable rating units not connected to the district's water supply, but within 100 metres of a water main and capable of being connected | 100% base charge per rating unit | |

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

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

| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
|---|--|-------------------------------------|
| All rating units provided with a metered water supply service | Fixed rate per cubic metre of water consumed | 4,382 |

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

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

| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
|--|---|-------------------------------------|
| All rating units connected to Hautere/Te Horo water supply | Fixed charge per unit of water (annual provision of 1 unit = 1 cubic metre per day) | 269 |

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

Purposes applied: Wastewater disposal.

| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
|--|--|-------------------------------------|
| General: all rating units connected to the sewerage systems with one water closet or urinal other than rating units in the "Community" or "Educational" or "Recreational" or "Large scale commercial/residential" categories. A rating unit used primarily as a residence for one household will not be treated as having more than one water closet | Fixed charge per rating unit "base charge" | 8,779 |
| Community: rating units connected to the sewerage systems and used principally or exclusively as places of religious worship and instruction, marae, hospital and welfare homes, community health services and charitable institutions that provide maintenance or relief | 50% base charge for every water closet or urinal | |
| Educational: rating units connected to the sewerage systems and used exclusively or principally by schools (with the exception of school houses), colleges, polytechnics, children's health camps and early childhood centres | 45% base charge for every water closet or urinal | |
| Recreational: rating units connected to the sewerage systems and used principally or exclusively by recreational, sporting, other community organisations and Council community properties | 25% base charge for every water closet or urinal | |
| Large scale commercial/residential: rating units connected to the sewerage systems and used for large scale commercial or residential purposes as characterised by having more than one water closet or urinal and residential rating units connected to the sewerage system and used primarily as a residence for more than one household | 50% base charge for every water closet or urinal | |
| Serviceable: rating units not connected to the sewerage systems but within 30 metres of a sewer main and capable of being connected | 50% base charge per rating unit | |

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

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

| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
|---|-----------------------------|-------------------------------------|
| All rateable rating units in the Paraparaumu/Raumati urban and rural rating areas as per Council's rating area maps | Rate in \$ of capital value | 93 |

| 11. Funding mechanism: targeted rate – Waikanae community rate | | |
|---|-----------------------------|----------------------------------|
| Purposes applied: Historic debt servicing costs of roading and stormwater activities and Waikanae Community Board expenses, including local grants. | | |
| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
| All rateable rating units in the Waikanae urban and rural rating areas as per Council’s rating area maps | Rate in \$ of capital value | 98 |
| 12. Funding mechanism: targeted rate – Ōtaki community rate | | |
| Purposes applied: Historic debt servicing costs for roading and stormwater activities. Support for community initiatives of significance to the Ōtaki community, such as grants to the Ōtaki Heritage Bank Preservation Trust to assist with the funding of the museum activities. Ōtaki Community Board expenses, including local grants. | | |
| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
| All rateable rating units in the Ōtaki urban and rural rating areas as per Council’s rating area maps | Rate in \$ of capital value | 250 |
| 13. Funding mechanism: targeted rate – Paekākāriki community rate | | |
| Purposes applied: Historic debt servicing costs for roading, stormwater and coastal protection. Loan servicing costs on a loan to the Paekākāriki Community Trust to assist with the refurbishment of St Peters Hall. Paekākāriki Community Board expenses, including local grants. | | |
| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
| All rateable rating units in the Paekākāriki urban and rural rating areas as per Council’s rating area maps | Rate in \$ of capital value | 49 |
| 14. Funding mechanism: targeted rate – Commercial rate | | |
| Purposes applied: A portion of the cost of providing economic development in the Kapiti District. The remainder is funded by the Districtwide General rate | | |
| Categories – rating areas | Rating basis | Revenue sought \$000 (incl. GST) |
| All rateable rating units used principally or exclusively for commercial purposes. | Rate in \$ of capital value | 500 |
| TOTAL (GST inclusive) | | \$75,128 |

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

Purposes applied: Repayment of interest free water conservation devices loans

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

Analysis of total rates for 2018/19

| | Excl. GST \$000 | Incl. GST \$000 |
|---------------------------------------|--------------------|--------------------|
| Rates (excluding water) | 56,792 | 65,310 |
| Fixed water rates (Excluding Hautere) | 4,727 | 5,436 |
| Volumetric water rates | 3,810 | 4,382 |
| Total | 65,329 | 75,128 |
| Water conservation device loan | 50 | 58 |
| Total | 65,379 | 75,186 |

Fixed charges

Set out below are the fixed charges for 2018/19

| Fixed charges | 2018/19 (Incl GST) \$ |
|---|--------------------------|
| Districtwide community facilities rate | 638 |
| Districtwide water supply fixed rate | 215 |
| Districtwide volumetric water supply rate (per cubic metre of water consumed) | 1.14 |
| Hautere/Te Horo water supply rate (per unit of water per annum) | 336 |
| Districtwide wastewater disposal rate | 383.50 |

Paraparaumu/Raumati wards: urban examples 2018/19 rates inclusive of GST

| Land value (LV) | Capital value (CV) | Rating year | DW general rate LV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Storm-water charge CV | Waste-water charge Fixed | Water fixed charge | Water volumetric (based on 255m3) | Total rates | Annual rates increase | Annual % change |
|-----------------|--------------------|-------------|--------------------|--------------------|-------------------------|--------------------|---------------------------------|-------------------------|-----------------------|--------------------------|--------------------|-----------------------------------|-------------|-----------------------|-----------------|
| | | | | | | | | | | | | | | | |
| 88,000 | 137,000 | 2016/17 | 435.33 | 20.85 | 210.00 | - | 535.50 | 2.79 | 50.99 | 400.00 | 199.00 | 265.20 | 2,119.66 | | |
| 88,000 | 137,000 | 2017/18 | 474.28 | 25.31 | 235.00 | - | 565.00 | 2.82 | 52.64 | 395.00 | 207.00 | 277.95 | 2,235.00 | | |
| 128,000 | 350,000 | 2018/19 | 509.84 | 33.29 | - | 174.72 | 638.00 | 4.31 | 80.75 | 383.50 | 215.00 | 290.70 | 2,330.10 | 95.10 | 4.25% |
| | | | | | | | | | | | | | | | |
| 180,000 | 395,000 | 2016/17 | 890.44 | 42.64 | 210.00 | - | 535.50 | 8.06 | 147.02 | 400.00 | 199.00 | 265.20 | 2,697.86 | | |
| 180,000 | 395,000 | 2017/18 | 970.13 | 51.77 | 235.00 | - | 565.00 | 8.14 | 151.76 | 395.00 | 207.00 | 277.95 | 2,861.74 | | |
| 260,000 | 550,000 | 2018/19 | 1035.61 | 67.63 | - | 274.56 | 638.00 | 6.77 | 126.89 | 383.50 | 215.00 | 290.70 | 3,038.64 | 176.90 | 6.18% |
| | | | | | | | | | | | | | | | |
| 910,000 | 1,100,000 | 2016/17 | 4501.68 | 215.58 | 210.00 | - | 535.50 | 22.44 | 409.42 | 400.00 | 199.00 | 265.20 | 6,758.82 | | |
| 910,000 | 1,100,000 | 2017/18 | 4904.54 | 261.72 | 235.00 | - | 565.00 | 22.66 | 422.62 | 395.00 | 207.00 | 277.95 | 7,291.48 | | |
| 1,180,000 | 1,530,000 | 2018/19 | 4700.06 | 306.92 | - | 763.78 | 638.00 | 18.82 | 352.97 | 383.50 | 215.00 | 290.70 | 7,669.74 | 378.26 | 5.19% |
| | | | | | | | | | | | | | | | |
| Median property | | | | | | | | | | | | | | | |
| 185,000 | 455,000 | 2016/17 | 915.18 | 43.83 | 210.00 | - | 535.50 | 9.28 | 169.35 | 400.00 | 199.00 | 265.20 | 2,747.34 | | |
| 185,000 | 455,000 | 2017/18 | 997.08 | 53.21 | 235.00 | - | 565.00 | 9.37 | 174.81 | 395.00 | 207.00 | 277.95 | 2,914.42 | | |
| 240,000 | 510,000 | 2018/19 | 955.94 | 62.42 | - | 254.59 | 638.00 | 6.27 | 117.66 | 383.50 | 215.00 | 290.70 | 2,924.09 | 9.67 | 0.33% |

Paraparaumu/Raumati wards: rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

| Land value (LV) | Capital value (CV) | Rating year | DW general rate LV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Stormwater charge CV | Total rates | Annual rates increase | Annual % change |
|-------------------------|--------------------|-------------|-----------------------|-----------------------|----------------------------|-----------------------|------------------------------------|----------------------------|-------------------------|-------------|-----------------------|-----------------|
| | | | | | | | | | | | | |
| 83,000 | 220,000 | 2016/17 | 156.02 | 19.66 | 210.00 | - | 535.50 | 4.49 | 81.88 | 1,007.56 | | |
| 83,000 | 220,000 | 2017/18 | 169.98 | 23.87 | 235.00 | - | 565.00 | 4.53 | 84.52 | 1,082.91 | | |
| 100,000 | 330,000 | 2018/19 | 151.35 | 26.01 | - | 164.74 | 638.00 | 4.06 | 76.13 | 1,060.29 | -22.62 | -2.09% |
| (Rural less than 50 ha) | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 260,000 | 700,000 | 2016/17 | 900.33 | 61.59 | 210.00 | - | 535.50 | 14.28 | - | 1,721.70 | | |
| 260,000 | 700,000 | 2017/18 | 980.90 | 74.78 | 235.00 | - | 565.00 | 14.42 | - | 1,870.10 | | |
| 340,000 | 840,000 | 2018/19 | 947.99 | 88.43 | - | 419.33 | 638.00 | 10.33 | - | 2,104.08 | 233.98 | 12.51% |
| (Rural village) | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 840,000 | 1,100,000 | 2016/17 | 914.17 | 199.00 | 210.00 | - | 535.50 | 22.44 | - | 1,881.11 | | |
| 840,000 | 1,100,000 | 2017/18 | 995.99 | 241.58 | 235.00 | - | 565.00 | 22.66 | - | 2,060.23 | | |
| 1,000,000 | 1,440,000 | 2018/19 | 876.40 | 260.10 | - | 718.85 | 638.00 | 17.71 | - | 2,511.06 | 450.83 | 21.88% |
| (Rural 50 ha or more) | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Median property | | | | | | | | | | | | |
| 300,000 | 680,000 | 2016/17 | 563.94 | 71.07 | 210.00 | - | 535.50 | 13.87 | - | 1,394.38 | | |
| 300,000 | 680,000 | 2017/18 | 614.40 | 86.28 | 235.00 | - | 565.00 | 14.01 | - | 1,514.69 | | |
| 390,000 | 830,000 | 2018/19 | 590.27 | 101.44 | - | 414.34 | 638.00 | 10.21 | - | 1,754.25 | 239.56 | 15.82% |

Waikanae ward: urban examples 2018/19 rates inclusive of GST

| Land value (LV) | Capital value (CV) | Rating year | DW general rate LV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Storm-water charge CV | Waste-water charge Fixed | Water fixed charge | Water volumetric (based on 255m3) | Total rates | Annual rates increase | Annual % change |
|-----------------|--------------------|-------------|--------------------|--------------------|-------------------------|--------------------|---------------------------------|-------------------------|-----------------------|--------------------------|--------------------|-----------------------------------|-------------|-----------------------|-----------------|
| | | | | | | | | | | | | | | | |
| 131,000 | 275,000 | 2016/17 | 648.04 | 31.03 | 210.00 | - | 535.50 | 12.35 | 102.36 | 400.00 | 199.00 | 265.20 | 2,403.48 | | |
| 131,000 | 275,000 | 2017/18 | 706.04 | 37.68 | 235.00 | - | 565.00 | 12.46 | 105.66 | 395.00 | 207.00 | 277.95 | 2,541.78 | | |
| 170,000 | 410,000 | 2018/19 | 677.13 | 44.22 | - | 204.67 | 638.00 | 9.43 | 94.59 | 383.50 | 215.00 | 290.70 | 2,557.23 | 15.46 | 0.61% |
| | | | | | | | | | | | | | | | |
| 220,000 | 435,000 | 2016/17 | 1,088.32 | 52.12 | 210.00 | - | 535.50 | 19.53 | 161.91 | 400.00 | 199.00 | 265.20 | 2,931.57 | | |
| 220,000 | 435,000 | 2017/18 | 1,185.71 | 63.27 | 235.00 | - | 565.00 | 19.71 | 167.13 | 395.00 | 207.00 | 277.95 | 3,115.77 | | |
| 285,000 | 560,000 | 2018/19 | 1,135.18 | 74.13 | - | 279.55 | 638.00 | 12.88 | 129.19 | 383.50 | 215.00 | 290.70 | 3,158.14 | 42.37 | 1.36% |
| | | | | | | | | | | | | | | | |
| 1,000,000 | 1,790,000 | 2016/17 | 4,946.90 | 236.90 | 210.00 | - | 535.50 | 80.37 | 666.24 | 400.00 | 199.00 | 265.20 | 7,540.11 | | |
| 1,000,000 | 1,790,000 | 2017/18 | 5,389.60 | 287.60 | 235.00 | - | 565.00 | 81.09 | 687.72 | 395.00 | 207.00 | 277.95 | 8,125.96 | | |
| 1,450,000 | 2,240,000 | 2018/19 | 5,775.50 | 377.15 | - | 1,118.21 | 638.00 | 51.52 | 516.77 | 383.50 | 215.00 | 290.70 | 9,366.34 | 1,240.38 | 15.26% |
| | | | | | | | | | | | | | | | |
| Median property | | | | | | | | | | | | | | | |
| 195,000 | 440,000 | 2016/17 | 964.65 | 46.20 | 210.00 | - | 535.50 | 19.76 | 163.77 | 400.00 | 199.00 | 265.20 | 2,804.07 | | |
| 195,000 | 440,000 | 2017/18 | 1,050.97 | 56.08 | 235.00 | - | 565.00 | 19.93 | 169.05 | 395.00 | 207.00 | 277.95 | 2,975.98 | | |
| 265,000 | 520,000 | 2018/19 | 1,055.52 | 68.93 | - | 259.58 | 638.00 | 11.96 | 119.96 | 383.50 | 215.00 | 290.70 | 3,043.16 | 67.17 | 2.26% |

Waikanae ward: Rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

| Land value (LV) | Capital value (CV) | Rating year | DW general rate LV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Total rates | Annual rates increase | Annual % change |
|-------------------------------------|--------------------|-------------|--------------------|--------------------|-------------------------|--------------------|---------------------------------|-------------------------|-------------|-----------------------|-----------------|
| | | | | | | | | | | | |
| 150,000 | 265,000 | 2016/17 | 519.42 | 35.54 | 210.00 | - | 535.50 | 11.90 | 1,312.35 | | |
| 150,000 | 265,000 | 2017/18 | 565.91 | 43.14 | 235.00 | - | 565.00 | 12.00 | 1,421.05 | | |
| 180,000 | 390,000 | 2018/19 | 501.88 | 46.82 | - | 194.69 | 638.00 | 8.97 | 1,390.35 | -30.70 | -2.16% |
| [Rural village] | | | | | | | | | | | |
| 103,000 | 310,000 | 2016/17 | 193.62 | 24.40 | 210.00 | - | 535.50 | 13.92 | 977.44 | | |
| 103,000 | 310,000 | 2017/18 | 210.94 | 29.62 | 235.00 | - | 565.00 | 14.04 | 1,054.61 | | |
| 124,000 | 465,000 | 2018/19 | 187.67 | 32.25 | - | 232.13 | 638.00 | 10.70 | 1,100.75 | 46.14 | 4.38% |
| [Rural less than 50 ha] | | | | | | | | | | | |
| 340,000 | 630,000 | 2016/17 | 1177.35 | 80.55 | 210.00 | - | 535.50 | 28.29 | 2,031.69 | | |
| 340,000 | 630,000 | 2017/18 | 1282.72 | 97.78 | 235.00 | - | 565.00 | 28.54 | 2,209.04 | | |
| 410,000 | 770,000 | 2018/19 | 1143.16 | 106.64 | - | 384.38 | 638.00 | 17.71 | 2,289.90 | 80.86 | 3.66% |
| [Rural less than 50 ha] | | | | | | | | | | | |
| 500,000 | 1,000,000 | 2016/17 | 544.15 | 118.45 | 210.00 | - | 535.50 | 44.90 | 1,453.00 | | |
| 500,000 | 1,000,000 | 2017/18 | 592.85 | 143.80 | 235.00 | - | 565.00 | 45.30 | 1,581.95 | | |
| 600,000 | 1,120,000 | 2018/19 | 525.84 | 156.06 | - | 559.10 | 638.00 | 25.76 | 1,904.76 | 322.81 | 20.41% |
| [Rural over 50 ha] | | | | | | | | | | | |
| 1,900,000 | 2,800,000 | 2016/17 | 3571.62 | 450.11 | 210.00 | - | 1071.00 | 125.72 | 5,428.45 | | |
| 1,900,000 | 2,800,000 | 2017/18 | 3891.20 | 546.44 | 235.00 | - | 1130.00 | 126.84 | 5,929.48 | | |
| 2,280,000 | 3,320,000 | 2018/19 | 3450.78 | 593.03 | - | 1657.34 | 1276.00 | 76.36 | 7,053.51 | 1,124.03 | 18.96% |
| [Rural less than 50 ha with 2 SUIP] | | | | | | | | | | | |
| Median property | | | | | | | | | | | |
| 345,000 | 627,500 | 2016/17 | 648.53 | 81.73 | 210.00 | - | 535.50 | 28.17 | 1,503.94 | | |
| 345,000 | 627,500 | 2017/18 | 706.56 | 99.22 | 235.00 | - | 565.00 | 28.43 | 1,634.21 | | |
| 410,000 | 760,000 | 2018/19 | 620.54 | 106.64 | - | 379.39 | 638.00 | 17.48 | 1,762.05 | 127.84 | 7.82% |

Ōtaki ward: urban examples 2018/19 rates inclusive of GST

| Land value [LV] | Capital value [CV] | Rating year | DW general rate LV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Storm-water charge CV | Waste-water charge Fixed | Water fixed charge | Water volumetric (based on 255m3) | Total rates | Annual rates increase | Annual % change |
|-----------------|--------------------|-------------|--------------------|--------------------|-------------------------|--------------------|---------------------------------|-------------------------|-----------------------|--------------------------|--------------------|-----------------------------------|-------------|-----------------------|-----------------|
| | | | | | | | | | | | | | | | |
| 69,000 | 210,000 | 2016/17 | 341.34 | 16.35 | 210.00 | - | 535.50 | 34.67 | 78.16 | 400.00 | 199.00 | 265.20 | 2,080.22 | | |
| 69,000 | 210,000 | 2017/18 | 371.88 | 19.84 | 235.00 | - | 565.00 | 34.10 | 80.68 | 395.00 | 207.00 | 277.95 | 2,186.46 | | |
| 100,000 | 295,000 | 2018/19 | 398.31 | 26.01 | - | 147.26 | 638.00 | 31.18 | 68.06 | 383.50 | 215.00 | 290.70 | 2,198.02 | 11.56 | 0.53% |
| | | | | | | | | | | | | | | | |
| 142,000 | 325,000 | 2016/17 | 702.46 | 33.64 | 210.00 | - | 535.50 | 53.66 | 120.97 | 400.00 | 199.00 | 265.20 | 2,520.42 | | |
| 142,000 | 325,000 | 2017/18 | 765.32 | 40.84 | 235.00 | - | 565.00 | 52.78 | 124.87 | 395.00 | 207.00 | 277.95 | 2,663.76 | | |
| 205,000 | 440,000 | 2018/19 | 816.54 | 53.32 | - | 219.65 | 638.00 | 46.51 | 101.51 | 383.50 | 215.00 | 290.70 | 2,764.72 | 100.96 | 3.79% |
| | | | | | | | | | | | | | | | |
| 415,000 | 550,000 | 2016/17 | 2,052.96 | 98.31 | 210.00 | - | 535.50 | 90.81 | 204.71 | 400.00 | 199.00 | 265.20 | 4,056.49 | | |
| 415,000 | 550,000 | 2017/18 | 2,236.68 | 119.35 | 235.00 | - | 565.00 | 89.32 | 211.31 | 395.00 | 207.00 | 277.95 | 4,336.62 | | |
| 600,000 | 740,000 | 2018/19 | 2,389.86 | 156.06 | - | 369.41 | 638.00 | 78.22 | 170.72 | 383.50 | 215.00 | 290.70 | 4,691.46 | 354.85 | 8.18% |
| | | | | | | | | | | | | | | | |
| Median property | | | | | | | | | | | | | | | |
| 100,000 | 245,000 | 2016/17 | 494.69 | 23.69 | 210.00 | - | 535.50 | 40.45 | 91.19 | 400.00 | 199.00 | 265.20 | 2,259.72 | | |
| 100,000 | 245,000 | 2017/18 | 538.96 | 28.76 | 235.00 | - | 565.00 | 39.79 | 94.13 | 395.00 | 207.00 | 277.95 | 2,381.59 | | |
| 139,000 | 325,000 | 2018/19 | 553.65 | 36.15 | - | 162.24 | 638.00 | 34.35 | 74.98 | 383.50 | 215.00 | 290.70 | 2,388.57 | 6.99 | 0.29% |

Ōtaki ward: rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

| Land value (LV) | Capital value (CV) | Rating year | DW general rate LV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Total rates | Annual rates increase | Annual % change |
|-------------------------|--------------------|-------------|--------------------|--------------------|-------------------------|--------------------|---------------------------------|-------------------------|-------------|-----------------------|-----------------|
| | | | | | | | | | | | |
| 70,000 | 170,000 | 2016/17 | 131.59 | 16.58 | 210.00 | - | 535.50 | 28.07 | 921.74 | | |
| 70,000 | 170,000 | 2017/18 | 143.36 | 20.13 | 235.00 | - | 565.00 | 27.61 | 991.10 | | |
| 85,000 | 300,000 | 2018/19 | 128.65 | 22.11 | - | 149.76 | 638.00 | 31.71 | 970.23 | -20.87 | -2.11% |
| (Rural less than 50 ha) | | | | | | | | | | | |
| | | | | | | | | | | | |
| 147,000 | 285,000 | 2016/17 | 509.03 | 34.82 | 210.00 | - | 535.50 | 47.05 | 1,336.41 | | |
| 147,000 | 285,000 | 2017/18 | 554.59 | 42.28 | 235.00 | - | 565.00 | 46.28 | 1,443.15 | | |
| 175,000 | 375,000 | 2018/19 | 487.94 | 45.52 | - | 187.20 | 638.00 | 39.64 | 1,398.29 | -44.86 | -3.11% |
| (Rural village) | | | | | | | | | | | |
| | | | | | | | | | | | |
| 250,000 | 435,000 | 2016/17 | 469.95 | 59.23 | 210.00 | - | 535.50 | 71.82 | 1,346.49 | | |
| 250,000 | 435,000 | 2017/18 | 512.00 | 71.90 | 235.00 | - | 565.00 | 70.64 | 1,454.54 | | |
| 325,000 | 615,000 | 2018/19 | 491.89 | 84.53 | - | 307.01 | 638.00 | 65.01 | 1,586.43 | 131.89 | 9.07% |
| (Rural less than 50 ha) | | | | | | | | | | | |
| | | | | | | | | | | | |
| 1,750,000 | 2,800,000 | 2016/17 | 3,289.65 | 414.58 | 210.00 | - | 535.50 | 462.28 | 4,912.01 | | |
| 1,750,000 | 2,800,000 | 2017/18 | 3,584.00 | 503.30 | 235.00 | - | 565.00 | 454.72 | 5,342.02 | | |
| 2,100,000 | 3,310,000 | 2018/19 | 3,178.35 | 546.21 | - | 1,652.35 | 638.00 | 349.87 | 6,364.78 | 1,022.76 | 19.15% |
| (Rural 50 ha or more) | | | | | | | | | | | |
| | | | | | | | | | | | |
| Median property | | | | | | | | | | | |
| 250,000 | 460,000 | 2016/17 | 469.95 | 59.23 | 210.00 | - | 535.50 | 75.95 | 1,350.62 | | |
| 250,000 | 460,000 | 2017/18 | 512.00 | 71.90 | 235.00 | - | 565.00 | 74.70 | 1,458.60 | | |
| 300,000 | 590,000 | 2018/19 | 454.05 | 78.03 | - | 294.53 | 638.00 | 62.36 | 1,526.97 | 68.37 | 4.69% |

Paekākāriki ward: urban examples 2018/19 rates inclusive of GST

| Land value (LV) | Capital value (CV) | Rating year | DW general rate LV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Stormwater charge CV | Water fixed charge | Water volumetric (based on 255m3) | Total rates | Annual rates increase | Annual % change |
|-----------------|--------------------|-------------|--------------------|--------------------|-------------------------|--------------------|---------------------------------|-------------------------|----------------------|--------------------|-----------------------------------|-------------|-----------------------|-----------------|
| | | | | | | | | | | | | | | |
| 160,000 | 335,000 | 2016/17 | 791.50 | 37.90 | 210.00 | - | 535.50 | 70.72 | 124.69 | 199.00 | 265.20 | 2,234.51 | | |
| 160,000 | 335,000 | 2017/18 | 862.34 | 46.02 | 235.00 | - | 565.00 | 64.05 | 128.71 | 207.00 | 277.95 | 2,386.06 | | |
| 210,000 | 450,000 | 2018/19 | 836.45 | 54.62 | - | 224.64 | 638.00 | 44.60 | 103.82 | 215.00 | 290.70 | 2,407.82 | 21.76 | 0.91% |
| | | | | | | | | | | | | | | |
| 255,000 | 500,000 | 2016/17 | 1,261.46 | 60.41 | 210.00 | - | 535.50 | 105.55 | 186.10 | 199.00 | 265.20 | 2,823.22 | | |
| 255,000 | 500,000 | 2017/18 | 1,374.35 | 73.34 | 235.00 | - | 565.00 | 95.60 | 192.10 | 207.00 | 277.95 | 3,020.34 | | |
| 330,000 | 630,000 | 2018/19 | 1,314.42 | 85.83 | - | 314.50 | 638.00 | 62.43 | 145.34 | 215.00 | 290.70 | 3,066.23 | 45.89 | 1.52% |
| | | | | | | | | | | | | | | |
| 550,000 | 730,000 | 2016/17 | 2,720.80 | 130.30 | 210.00 | - | 535.50 | 154.10 | 271.71 | 199.00 | 265.20 | 4,486.60 | | |
| 550,000 | 730,000 | 2017/18 | 2,964.28 | 158.18 | 235.00 | - | 565.00 | 139.58 | 280.47 | 207.00 | 277.95 | 4,827.45 | | |
| 720,000 | 880,000 | 2018/19 | 2,867.83 | 187.27 | - | 439.30 | 638.00 | 87.21 | 203.02 | 215.00 | 290.70 | 4,928.32 | 100.87 | 2.09% |
| | | | | | | | | | | | | | | |
| Median property | | | | | | | | | | | | | | |
| 225,000 | 415,000 | 2016/17 | 1,113.05 | 53.30 | 210.00 | - | 535.50 | 87.61 | 154.46 | 199.00 | 265.20 | 2,618.12 | | |
| 225,000 | 415,000 | 2017/18 | 1,212.66 | 64.71 | 235.00 | - | 565.00 | 79.35 | 159.44 | 207.00 | 277.95 | 2,801.11 | | |
| 285,000 | 540,000 | 2018/19 | 1,135.18 | 74.13 | - | 269.57 | 638.00 | 53.51 | 124.58 | 215.00 | 290.70 | 2,800.67 | -0.44 | -0.02% |

Paekākāriki ward: rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

| Land value (LV) | Capital value (CV) | Rating year | DW general rate LV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Total rates | Annual rates increase | Annual % change |
|-------------------------|--------------------|-------------|-----------------------|-----------------------|----------------------------|-----------------------|------------------------------------|----------------------------|-------------|-----------------------|-----------------|
| 220,000 | 220,000 | 2016/17 | 413.56 | 52.12 | 210.00 | - | 535.50 | 46.44 | 1,257.62 | | |
| 220,000 | 220,000 | 2017/18 | 450.56 | 63.27 | 235.00 | - | 565.00 | 42.06 | 1,355.90 | | |
| 265,000 | 265,000 | 2018/19 | 401.08 | 68.93 | - | 132.29 | 638.00 | 26.26 | 1,266.55 | -89.34 | -6.59% |
| (Rural less than 50 ha) | | | | | | | | | | | |
| 350,000 | 825,000 | 2016/17 | 657.93 | 82.92 | 210.00 | - | 535.50 | 174.16 | 1,660.50 | | |
| 350,000 | 825,000 | 2017/18 | 716.80 | 100.66 | 235.00 | - | 565.00 | 157.74 | 1,775.20 | | |
| 370,000 | 860,000 | 2018/19 | 560.00 | 96.24 | - | 429.31 | 638.00 | 85.23 | 1,808.77 | 33.57 | 1.89% |
| (Rural less than 50 ha) | | | | | | | | | | | |
| 610,000 | 610,000 | 2016/17 | 663.86 | 144.51 | 210.00 | - | 535.50 | 128.77 | 1,682.64 | | |
| 610,000 | 610,000 | 2017/18 | 723.28 | 175.44 | 235.00 | - | 565.00 | 116.63 | 1,815.35 | | |
| 730,000 | 730,000 | 2018/19 | 639.77 | 189.87 | - | 364.42 | 638.00 | 72.34 | 1,904.40 | 89.06 | 4.91% |
| (Rural over 50 ha) | | | | | | | | | | | |
| 800,000 | 1,225,000 | 2016/17 | 1,503.84 | 189.52 | 210.00 | - | 535.50 | 258.60 | 2,697.46 | | |
| 800,000 | 1,225,000 | 2017/18 | 1,638.40 | 230.08 | 235.00 | - | 565.00 | 234.22 | 2,902.70 | | |
| 960,000 | 1,540,000 | 2018/19 | 1,452.96 | 249.70 | - | 768.77 | 638.00 | 152.61 | 3,262.04 | 359.34 | 12.38% |
| (Rural less than 50 ha) | | | | | | | | | | | |
| Median property | | | | | | | | | | | |
| 355,000 | 610,000 | 2016/17 | 667.33 | 84.10 | 210.00 | - | 535.50 | 128.77 | 1,625.70 | | |
| 355,000 | 610,000 | 2017/18 | 727.04 | 102.10 | 235.00 | - | 565.00 | 116.63 | 1,745.77 | | |
| 412,500 | 730,000 | 2018/19 | 624.32 | 107.29 | - | 364.42 | 638.00 | 72.34 | 1,806.37 | 60.60 | 3.47% |

Paraparaumu/Raumati Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

| Land value (LV) | Capital value (CV) | Rating year | DW general rate LV | Commercial rate CV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Storm-water charge CV | Waste-water charge Fixed | Water fixed charge | Total rates | Annual rates increase | Annual % Change |
|------------------------------|--------------------|-------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------|------------------------------------|----------------------------|--------------------------|-----------------------------|--------------------|-------------|-----------------------|-----------------|
| 190,000 | 430,000 | 2016/17 | 939.91 | | 45.01 | 210.00 | - | 535.50 | 8.77 | 160.05 | 400.00 | 199.00 | 2,498.24 | | |
| 190,000 | 430,000 | 2017/18 | 1,024.02 | | 54.64 | 235.00 | - | 565.00 | 8.86 | 165.21 | 395.00 | 207.00 | 2,654.73 | | |
| 250,000 | 530,000 | 2018/19 | 995.78 | 179.19 | 65.03 | - | 264.58 | 638.00 | 6.52 | 122.27 | 383.50 | 215.00 | 2,869.86 | 215.13 | 8.10% |
| (Factory - 1 SUIP) | | | | | | | | | | | | | | | |
| 600,000 | 1,650,000 | 2016/17 | 2,968.14 | | 142.14 | 210.00 | - | 535.50 | 33.66 | 614.13 | 1600.00 | 199.00 | 6,302.57 | | |
| 600,000 | 1,650,000 | 2017/18 | 3,233.76 | | 172.56 | 235.00 | - | 565.00 | 33.99 | 633.93 | 1580.00 | 207.00 | 6,661.24 | | |
| 750,000 | 2,910,000 | 2018/19 | 2,987.33 | 983.87 | 195.08 | - | 1452.67 | 638.00 | 35.79 | 671.34 | 1534.00 | 215.00 | 8,713.07 | 2,051.83 | 30.80% |
| (Industrial - 1 SUIP) | | | | | | | | | | | | | | | |
| 1,770,000 | 3,890,000 | 2016/17 | 8,756.01 | | 419.31 | 420.00 | - | 1071.00 | 79.36 | 1447.86 | 3200.00 | 398.00 | 15,791.54 | | |
| 1,770,000 | 3,890,000 | 2017/18 | 9,539.59 | | 509.05 | 470.00 | - | 1130.00 | 80.13 | 1494.54 | 3160.00 | 414.00 | 16,797.32 | | |
| 2,210,000 | 5,500,000 | 2018/19 | 8,802.65 | 1859.55 | 574.82 | - | 2745.60 | 1276.00 | 67.65 | 1268.85 | 3068.00 | 430.00 | 20,093.12 | 3,295.81 | 19.62% |
| (Commercial office - 2 SUIP) | | | | | | | | | | | | | | | |
| Median property | | | | | | | | | | | | | | | |
| 285,000 | 450,000 | 2016/17 | 1,409.87 | | 67.52 | 210.00 | - | 535.50 | 9.18 | 167.49 | 400.00 | 199.00 | 2,998.55 | | |
| 285,000 | 450,000 | 2017/18 | 1,536.04 | | 81.97 | 235.00 | - | 565.00 | 9.27 | 172.89 | 395.00 | 207.00 | 3,202.16 | | |
| 360,000 | 600,000 | 2018/19 | 1,433.92 | 202.86 | 93.64 | - | 299.52 | 638.00 | 7.38 | 138.42 | 383.50 | 215.00 | 3,412.23 | 210.07 | 6.56% |

Waikanae Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

| Land value (LV) | Capital value (CV) | Rating year | DW general rate LV | Commercial rate CV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Storm-water charge CV | Waste-water charge Fixed | Water fixed charge | Total rates | Annual rates increase | Annual % change |
|-----------------------|--------------------|-------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------|------------------------------------|----------------------------|--------------------------|-----------------------------|--------------------|-------------|-----------------------|-----------------|
| | | | | | | | | | | | | | | | |
| 125,000 | 240,000 | 2016/17 | 618.36 | | 29.61 | 210.00 | - | 535.50 | 10.78 | 89.33 | 400.00 | 199.00 | 2,092.58 | | |
| 125,000 | 240,000 | 2017/18 | 673.70 | | 35.95 | 235.00 | - | 565.00 | 10.87 | 92.21 | 395.00 | 207.00 | 2,214.73 | | |
| 175,000 | 240,000 | 2018/19 | 697.04 | 81.14 | 45.52 | - | 119.81 | 638.00 | 5.52 | 55.37 | 383.50 | 215.00 | 2,240.90 | 26.17 | 1.18% |
| (Industrial - 1 SUIP) | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 340,000 | 790,000 | 2016/17 | 1,681.95 | | 80.55 | 945.00 | - | 2409.75 | 35.47 | 294.04 | 3200.00 | 398.00 | 9,044.75 | | |
| 340,000 | 790,000 | 2017/18 | 1,832.46 | | 97.78 | 1057.50 | - | 2542.50 | 35.79 | 303.52 | 3160.00 | 414.00 | 9,443.55 | | |
| 440,000 | 950,000 | 2018/19 | 1,752.56 | 321.20 | 114.44 | - | 474.24 | 2871.00 | 21.85 | 219.17 | 3068.00 | 430.00 | 9,272.46 | -171.09 | -1.81% |
| (Motel - 15 SUIP) | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1,270,000 | 1,870,000 | 2016/17 | 6,282.56 | | 300.86 | 630.00 | - | 1606.50 | 83.96 | 696.01 | 600.00 | 597.00 | 10,796.90 | | |
| 1,270,000 | 1,870,000 | 2017/18 | 6,844.79 | | 365.25 | 705.00 | - | 1695.00 | 84.71 | 718.45 | 592.50 | 621.00 | 11,626.71 | | |
| 1,660,000 | 2,230,000 | 2018/19 | 6,611.95 | 753.96 | 431.77 | - | 1113.22 | 1914.00 | 51.29 | 514.46 | 575.25 | 645.00 | 12,610.89 | 984.18 | 8.46% |
| (Commercial -3 SUIP) | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Median property | | | | | | | | | | | | | | | |
| 230,000 | 390,000 | 2016/17 | 1,137.79 | | 54.49 | 210.00 | - | 535.50 | 17.51 | 145.16 | 400.00 | 199.00 | 2,699.44 | | |
| 230,000 | 390,000 | 2017/18 | 1,239.61 | | 66.15 | 235.00 | - | 565.00 | 17.67 | 149.84 | 395.00 | 207.00 | 2,875.26 | | |
| 295,000 | 497,500 | 2018/19 | 1,175.01 | 168.20 | 76.73 | | 248.35 | 638.00 | 11.44 | 114.77 | 383.50 | 215.00 | 3,031.02 | 155.76 | 5.42% |

Ōtaki Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

| Land value (LV) | Capital value (CV) | Rating year | DW general rate | Commercial rate | DW roading rate | DW roading charge | DW roading rate | Community facilities rate | Local community rate | Storm-water charge | Waste-water charge | Water fixed charge | Total rates | Annual rates increase | Annual % change |
|--------------------------|--------------------|-------------|-----------------|-----------------|-----------------|-------------------|-----------------|---------------------------|----------------------|--------------------|--------------------|--------------------|-------------|-----------------------|-----------------|
| | | | LV | CV | LV | Fixed | CV | Fixed | CV | CV | Fixed | | | | |
| 90,000 | 265,000 | 2016/17 | 445.22 | | 21.32 | 210.00 | - | 535.50 | 43.75 | 98.63 | 400.00 | 199.00 | 1,953.43 | | |
| 90,000 | 265,000 | 2017/18 | 485.06 | | 25.88 | 235.00 | - | 565.00 | 43.04 | 101.81 | 395.00 | 207.00 | 2,057.80 | | |
| 81,000 | 260,000 | 2018/19 | 322.63 | 87.91 | 21.07 | - | 129.79 | 638.00 | 27.48 | 59.98 | 383.50 | 215.00 | 1,855.36 | -172.44 | -8.38% |
| (Industrial - 1 SUIP) | | | | | | | | | | | | | | | |
| 125,000 | 370,000 | 2016/17 | 618.36 | | 29.61 | 630.00 | - | 1606.50 | 61.09 | 137.71 | 600.00 | 597.00 | 4,280.28 | | |
| 125,000 | 370,000 | 2017/18 | 673.70 | | 35.95 | 705.00 | - | 1695.00 | 60.09 | 142.15 | 592.50 | 621.00 | 4,525.39 | | |
| 180,000 | 490,000 | 2018/19 | 716.96 | 165.67 | 46.82 | - | 244.61 | 1914.00 | 51.79 | 113.04 | 575.25 | 645.00 | 4,473.14 | -52.25 | -1.15% |
| (Retail - 3 SUIP) | | | | | | | | | | | | | | | |
| 375,000 | 795,000 | 2016/17 | 1,855.09 | | 88.84 | 210.00 | - | 535.50 | 131.25 | 295.90 | 400.00 | 199.00 | 3,715.58 | | |
| 375,000 | 795,000 | 2017/18 | 2,021.10 | | 107.85 | 235.00 | - | 565.00 | 129.11 | 305.44 | 395.00 | 207.00 | 3,965.50 | | |
| 450,000 | 960,000 | 2018/19 | 1,792.40 | 324.58 | 117.05 | - | 479.23 | 638.00 | 101.47 | 221.47 | 383.50 | 215.00 | 4,272.69 | 307.20 | 7.75% |
| (Market Garden – 1 SUIP) | | | | | | | | | | | | | | | |
| Median property | | | | | | | | | | | | | | | |
| 105,000 | 335,000 | 2016/17 | 519.42 | | 24.87 | 210.00 | - | 535.50 | 55.31 | 124.69 | 400.00 | 199.00 | 2,068.79 | | |
| 105,000 | 335,000 | 2017/18 | 565.91 | | 30.20 | 235.00 | - | 565.00 | 54.40 | 128.71 | 395.00 | 207.00 | 2,181.22 | | |
| 150,000 | 350,000 | 2018/19 | 597.47 | 118.34 | 39.02 | - | 174.72 | 638.00 | 37.00 | 80.75 | 383.50 | 215.00 | 2,283.78 | 102.56 | 4.70% |
| \ | | | | | | | | | | | | | | | |

Paekākāriki Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

| Land value [LV] | Capital value [CV] | Rating year | DW general rate LV | Commercial rate CV | DW roading rate LV | DW roading charge Fixed | DW roading rate CV | Community facilities rate Fixed | Local community rate CV | Stormwater charge CV | Water fixed charge | Total rates | Annual rates increase | Annual % change |
|------------------------------|--------------------|-------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------|------------------------------------|----------------------------|-------------------------|--------------------|-------------|-----------------------|-----------------|
| | | | | | | | | | | | | | | |
| 185,000 | 255,000 | 2016/17 | 915.18 | | 43.83 | 210.00 | - | 535.50 | 53.83 | 94.91 | 199.00 | 2,052.24 | | |
| 185,000 | 255,000 | 2017/18 | 997.08 | | 53.21 | 235.00 | - | 565.00 | 48.76 | 97.97 | 207.00 | 2,204.01 | | |
| 240,000 | 315,000 | 2018/19 | 955.94 | 106.50 | 62.42 | - | 157.25 | 638.00 | 31.22 | 72.67 | 215.00 | 2,239.00 | 35.00 | 1.59% |
| (Retail - 1 SUIP) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 215,000 | 500,000 | 2016/17 | 1,063.58 | | 50.93 | 630.00 | - | 1606.50 | 105.55 | 186.10 | 597.00 | 4,239.67 | | |
| 215,000 | 500,000 | 2017/18 | 1,158.76 | | 61.83 | 705.00 | - | 1695.00 | 95.60 | 192.10 | 621.00 | 4,529.30 | | |
| 275,000 | 630,000 | 2018/19 | 1,095.35 | 213.00 | 71.53 | - | 314.50 | 1914.00 | 62.43 | 145.34 | 645.00 | 4,461.15 | -68.14 | -1.50% |
| (Commercial/Retail - 3 SUIP) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 720,000 | 1,225,000 | 2016/17 | 3,561.77 | | 170.57 | 210.00 | - | 535.50 | 258.60 | 455.95 | 199.00 | 5,391.38 | | |
| 720,000 | 1,225,000 | 2017/18 | 3,880.51 | | 207.07 | 235.00 | - | 565.00 | 234.22 | 470.65 | 207.00 | 5,799.45 | | |
| 860,000 | 1,330,000 | 2018/19 | 3,425.47 | 449.67 | 223.69 | - | 663.94 | 638.00 | 131.80 | 306.83 | 215.00 | 6,054.40 | 254.95 | 4.40% |
| (Commercial -1 SUIP) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Median property | | | | | | | | | | | | | | |
| 245,000 | 450,000 | 2016/17 | 1,211.99 | | 58.04 | 420.00 | - | 1071.00 | 95.00 | 167.49 | 398.00 | 3,421.52 | | |
| 245,000 | 450,000 | 2017/18 | 1,320.45 | | 70.46 | 470.00 | - | 1130.00 | 86.04 | 172.89 | 414.00 | 3,663.84 | | |
| 305,000 | 512,500 | 2018/19 | 1,214.85 | 173.28 | 79.33 | - | 255.84 | 1276.00 | 50.79 | 118.23 | 430.00 | 3,598.31 | -65.53 | -1.79% |
| [2 SUIP] | | | | | | | | | | | | | | |

Funding impact statement – Council-wide

| Prospective funding impact statement - Council | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 | 33/34 | 34/35 | 35/36 | 36/37 | 37/38 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | 15,898 | 16,774 | 18,729 | 18,802 | 20,721 | 22,131 | 23,580 | 25,233 | 25,174 | 25,439 | 25,807 | 26,632 | 26,980 | 27,772 | 29,057 | 29,669 | 30,339 | 31,317 | 32,034 | 32,728 |
| Targeted rates | 48,697 | 52,189 | 53,276 | 56,753 | 58,213 | 59,332 | 60,747 | 63,179 | 65,004 | 67,156 | 67,641 | 69,969 | 71,381 | 73,280 | 75,589 | 74,777 | 78,307 | 78,963 | 80,040 | 81,787 |
| Grants and subsidies for operating purposes | 1,701 | 1,787 | 1,826 | 1,868 | 1,913 | 1,959 | 2,008 | 2,060 | 2,115 | 2,174 | 2,235 | 2,297 | 2,362 | 2,428 | 2,496 | 2,565 | 2,637 | 2,711 | 2,787 | 2,864 |
| Fees and charges | 8,559 | 8,703 | 8,763 | 8,991 | 9,290 | 9,449 | 9,681 | 10,040 | 10,212 | 10,501 | 10,908 | 11,108 | 11,425 | 11,869 | 12,089 | 12,426 | 12,921 | 13,161 | 13,538 | 14,065 |
| Interest and dividends from investments | 2,856 | 2,857 | 2,859 | 2,860 | 2,861 | 2,862 | 2,864 | 2,865 | 2,866 | 2,867 | 2,869 | 2,870 | 2,871 | 2,872 | 2,873 | 2,874 | 2,875 | 2,876 | 2,794 | 2,794 |
| Local authorities fuel tax, fines, infringement fees, and other | 674 | 678 | 54,455 | 687 | 696 | 29,294 | 681 | 701 | 717 | 735 | 753 | 775 | 794 | 814 | 834 | 855 | 876 | 898 | 921 | 944 |
| Total operating funding | 78,385 | 82,988 | 139,908 | 89,961 | 93,694 | 125,027 | 99,561 | 104,078 | 106,088 | 108,872 | 110,213 | 113,651 | 115,813 | 119,035 | 122,938 | 123,166 | 127,955 | 129,926 | 132,114 | 135,182 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 53,474 | 56,219 | 57,861 | 58,778 | 60,060 | 61,242 | 61,919 | 64,087 | 65,598 | 67,490 | 68,218 | 70,231 | 71,306 | 73,783 | 76,057 | 77,274 | 79,014 | 81,132 | 82,830 | 85,402 |
| Finance costs | 10,263 | 10,755 | 11,268 | 11,597 | 11,761 | 11,749 | 11,760 | 11,863 | 11,779 | 11,571 | 11,362 | 11,235 | 11,065 | 10,861 | 10,659 | 10,384 | 10,026 | 9,636 | 9,171 | 8,611 |
| Internal charges and overheads applied | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 63,737 | 66,974 | 69,129 | 70,375 | 71,821 | 72,991 | 73,679 | 75,950 | 77,377 | 79,061 | 79,580 | 81,466 | 82,371 | 84,644 | 86,716 | 87,658 | 89,040 | 90,768 | 92,001 | 94,013 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 14,648 | 16,014 | 70,779 | 19,586 | 21,873 | 52,036 | 25,882 | 28,128 | 28,711 | 29,811 | 30,633 | 32,185 | 33,442 | 34,391 | 36,222 | 35,508 | 38,915 | 39,158 | 40,113 | 41,169 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | 3,990 | 2,725 | 6,989 | 2,459 | 2,470 | 4,361 | 3,087 | 4,456 | 5,320 | 3,446 | 3,229 | 3,337 | 3,449 | 3,565 | 4,237 | 5,942 | 4,951 | 4,086 | 4,375 | 4,328 |
| Development and financial contributions | 1,076 | 1,100 | 1,124 | 1,148 | 1,175 | 1,202 | 1,231 | 1,261 | 1,294 | 1,329 | 1,365 | 1,402 | 1,440 | 1,479 | 1,519 | 1,560 | 1,602 | 1,645 | 1,689 | 1,735 |
| Increase (decrease) in debt | 15,510 | 16,127 | 23,232 | 9,376 | 5,420 | 11,754 | 19,779 | 15,094 | 14,544 | 13,795 | 12,652 | 20,878 | 18,098 | 19,553 | 17,125 | 14,189 | 16,566 | 18,501 | 11,833 | 12,707 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | 20,576 | 19,952 | 31,345 | 12,983 | 9,065 | 17,317 | 24,097 | 20,811 | 21,158 | 18,570 | 17,246 | 25,617 | 22,987 | 24,597 | 22,881 | 21,691 | 23,119 | 24,232 | 17,897 | 18,770 |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | | | | | | | | | | |
| > to meet additional demand | 603 | 2,186 | 1,642 | 661 | 416 | 1,392 | 1,835 | 2,554 | 4,370 | 1,157 | 1,249 | 1,314 | 1,122 | 887 | 1,794 | 3,717 | 1,227 | 1,048 | 852 | 1,259 |
| > to improve the level of service | 18,041 | 17,062 | 24,800 | 10,027 | 5,931 | 13,969 | 20,585 | 17,192 | 17,258 | 14,728 | 13,272 | 21,516 | 18,757 | 20,231 | 18,288 | 14,909 | 18,303 | 19,266 | 12,622 | 13,520 |
| > to replace existing assets | 10,796 | 9,347 | 9,383 | 15,718 | 23,072 | 9,668 | 12,561 | 14,086 | 10,898 | 13,491 | 17,912 | 12,541 | 13,748 | 15,487 | 17,547 | 19,157 | 18,254 | 17,557 | 22,007 | 21,658 |
| Increase (decrease) in reserves | 5,784 | 7,371 | 66,299 | 6,163 | 1,519 | 44,324 | 14,998 | 15,107 | 17,343 | 19,005 | 15,446 | 22,431 | 22,802 | 22,383 | 21,474 | 19,416 | 24,250 | 25,519 | 22,529 | 23,502 |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding | 35,224 | 35,966 | 102,124 | 32,569 | 30,938 | 69,353 | 49,979 | 48,939 | 49,869 | 48,381 | 47,879 | 57,802 | 56,429 | 58,988 | 59,103 | 57,199 | 62,034 | 63,390 | 58,010 | 59,939 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (14,648) | (16,014) | (70,779) | (19,586) | (21,873) | (52,036) | (25,882) | (28,128) | (28,711) | (29,811) | (30,633) | (32,185) | (33,442) | (34,391) | (36,222) | (35,508) | (38,915) | (39,158) | (40,113) | (41,169) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Funding impact statements – groups of activities

| | |
|---|-----|
| Access and transport | 152 |
| Coastal management | 153 |
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Prospective funding impact statement - Access and transport

| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Targeted rates | 7,960 | 8,911 | 7,662 | 9,239 | 9,861 | 10,268 | 10,910 | 11,596 | 11,808 | 12,651 | 12,808 | 13,497 | 13,652 | 14,307 | 14,301 | 12,982 | 15,251 | 15,893 | 15,726 | 16,539 |
| Grants and subsidies for operating purposes | 1,660 | 1,745 | 1,783 | 1,824 | 1,868 | 1,913 | 1,961 | 2,012 | 2,066 | 2,124 | 2,183 | 2,244 | 2,307 | 2,372 | 2,438 | 2,507 | 2,577 | 2,649 | 2,723 | 2,799 |
| Fees and charges | 70 | 71 | 73 | 74 | 69 | 71 | 72 | 74 | 76 | 78 | 80 | 83 | 85 | 87 | 89 | 92 | 94 | 97 | 99 | 102 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | 272 | 278 | 54,064 | 290 | 297 | 28,932 | 312 | 320 | 329 | 338 | 348 | 357 | 367 | 378 | 388 | 399 | 410 | 422 | 433 | 446 |
| Total operating funding | 9,962 | 11,005 | 63,582 | 11,427 | 12,095 | 41,184 | 13,255 | 14,002 | 14,279 | 15,191 | 15,419 | 16,181 | 16,411 | 17,144 | 17,216 | 15,980 | 18,332 | 19,061 | 18,981 | 19,886 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 4,742 | 4,892 | 5,088 | 4,760 | 4,863 | 5,038 | 5,141 | 5,347 | 5,547 | 5,713 | 5,943 | 6,156 | 6,348 | 6,522 | 6,730 | 6,981 | 7,189 | 7,426 | 7,682 | 7,889 |
| Finance costs | 2,126 | 2,228 | 2,337 | 2,392 | 2,333 | 2,294 | 2,244 | 2,168 | 2,140 | 2,077 | 1,957 | 1,832 | 1,678 | 1,483 | 1,264 | 1,128 | 985 | 726 | 448 | 147 |
| Internal charges and overheads applied | 1,068 | 1,149 | 1,111 | 1,157 | 1,189 | 1,211 | 1,215 | 1,265 | 1,292 | 1,317 | 1,292 | 1,322 | 1,339 | 1,372 | 1,394 | 1,424 | 1,457 | 1,486 | 1,517 | 1,551 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 7,936 | 8,269 | 8,536 | 8,309 | 8,385 | 8,543 | 8,600 | 8,780 | 8,979 | 9,107 | 9,192 | 9,310 | 9,365 | 9,377 | 9,388 | 9,533 | 9,631 | 9,638 | 9,647 | 9,587 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 2,026 | 2,736 | 55,046 | 3,118 | 3,710 | 32,641 | 4,655 | 5,222 | 5,300 | 6,084 | 6,227 | 6,871 | 7,046 | 7,767 | 7,828 | 6,447 | 8,701 | 9,423 | 9,334 | 10,299 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | 3,990 | 2,725 | 3,519 | 2,459 | 2,470 | 4,361 | 3,087 | 4,456 | 5,320 | 3,446 | 3,229 | 3,337 | 3,449 | 3,565 | 4,237 | 5,942 | 4,951 | 4,086 | 4,375 | 4,328 |
| Development and financial contributions | 201 | 205 | 210 | 214 | 219 | 224 | 230 | 236 | 242 | 248 | 255 | 262 | 269 | 276 | 284 | 291 | 299 | 307 | 315 | 324 |
| Increase (decrease) in debt | 3,554 | 2,285 | 2,256 | 529 | 454 | 1,447 | 636 | 1,537 | 2,252 | 1,268 | 1,613 | 1,774 | 1,258 | 1,129 | 927 | 1,752 | 1,229 | 1,354 | 1,270 | 1,251 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | 7,745 | 5,215 | 5,985 | 3,202 | 3,143 | 6,032 | 3,953 | 6,229 | 7,814 | 4,962 | 5,097 | 5,373 | 4,976 | 4,970 | 5,448 | 7,985 | 6,479 | 5,747 | 5,960 | 5,903 |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | | | | | | | | | | |
| > to meet additional demand | 73 | 206 | 526 | 138 | 80 | 745 | 184 | 686 | 1,053 | 351 | 354 | 396 | 227 | 232 | 286 | 384 | 500 | 243 | 246 | 250 |
| > to improve the level of service | 6,085 | 3,220 | 3,824 | 1,180 | 965 | 3,663 | 1,442 | 3,634 | 4,966 | 2,202 | 2,231 | 2,412 | 1,916 | 1,807 | 2,090 | 2,472 | 2,966 | 2,119 | 2,058 | 2,064 |
| > to replace existing assets | 2,999 | 3,651 | 3,970 | 3,694 | 3,994 | 4,366 | 4,639 | 4,797 | 5,290 | 5,113 | 5,305 | 5,487 | 5,674 | 5,866 | 6,242 | 10,458 | 6,530 | 6,747 | 7,274 | 7,145 |
| Increase (decrease) in reserves | 614 | 874 | 52,711 | 1,308 | 1,814 | 29,899 | 2,343 | 2,334 | 1,805 | 3,380 | 3,434 | 3,949 | 4,205 | 4,832 | 4,658 | 1,118 | 5,184 | 6,061 | 5,716 | 6,743 |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | 9,771 | 7,951 | 61,031 | 6,320 | 6,853 | 38,673 | 8,608 | 11,451 | 13,114 | 11,046 | 11,324 | 12,244 | 12,022 | 12,737 | 13,276 | 14,432 | 15,180 | 15,170 | 15,294 | 16,202 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (2,026) | (2,736) | (55,046) | (3,118) | (3,710) | (32,641) | (4,655) | (5,222) | (5,300) | (6,084) | (6,227) | (6,871) | (7,046) | (7,767) | (7,828) | (6,447) | (8,701) | (9,423) | (9,334) | (10,299) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Prospective funding impact statement - Coastal management | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|
| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 | |
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | 1,014 | 1,218 | 1,296 | 1,518 | 2,151 | 2,710 | 2,852 | 2,958 | 2,826 | 3,029 | 3,174 | 3,238 | 3,404 | 3,497 | 3,688 | 3,733 | 3,804 | 3,823 | 4,172 | 4,205 | |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Fees and charges | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Local authorities fuel tax, fines, infringement fees, and other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total operating funding | 1,014 | 1,218 | 1,296 | 1,518 | 2,151 | 2,710 | 2,852 | 2,958 | 2,826 | 3,029 | 3,174 | 3,238 | 3,404 | 3,497 | 3,688 | 3,733 | 3,804 | 3,823 | 4,172 | 4,205 | |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 395 | 411 | 394 | 437 | 447 | 458 | 507 | 520 | 534 | 588 | 605 | 622 | 682 | 701 | 720 | 787 | 809 | 832 | 905 | 931 | |
| Finance costs | 206 | 252 | 254 | 380 | 784 | 1,051 | 1,066 | 1,094 | 1,156 | 1,226 | 1,239 | 1,228 | 1,209 | 1,223 | 1,225 | 1,181 | 1,130 | 1,161 | 1,212 | 1,197 | |
| Internal charges and overheads applied | 129 | 139 | 134 | 140 | 144 | 146 | 147 | 153 | 156 | 159 | 156 | 159 | 162 | 165 | 168 | 172 | 176 | 179 | 183 | 187 | |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total applications of operating funding | 730 | 802 | 782 | 957 | 1,375 | 1,655 | 1,720 | 1,767 | 1,846 | 1,973 | 2,000 | 2,009 | 2,053 | 2,089 | 2,113 | 2,140 | 2,115 | 2,172 | 2,300 | 2,315 | |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 284 | 416 | 514 | 561 | 776 | 1,055 | 1,132 | 1,191 | 980 | 1,056 | 1,174 | 1,229 | 1,351 | 1,408 | 1,575 | 1,593 | 1,689 | 1,651 | 1,872 | 1,890 | |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Increase (decrease) in debt | 944 | 77 | 54 | 56 | 57 | 655 | 881 | 708 | 2,469 | 52 | 350 | 218 | 224 | 2,062 | 207 | 470 | 328 | 3,900 | 67 | 69 | |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total sources of capital funding | 944 | 77 | 54 | 56 | 57 | 655 | 881 | 708 | 2,469 | 52 | 350 | 218 | 224 | 2,062 | 207 | 470 | 328 | 3,900 | 67 | 69 | |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | | | | | | | | | | | |
| > to meet additional demand | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| > to improve the level of service | 944 | 77 | 54 | 56 | 57 | 654 | 881 | 708 | 2,469 | 52 | 350 | 218 | 224 | 2,061 | 207 | 471 | 328 | 3,900 | 67 | 69 | |
| > to replace existing assets | 992 | 592 | 262 | 5,948 | 12,098 | 150 | 1,112 | 787 | 755 | 1,662 | 668 | 673 | 678 | 382 | 387 | 192 | 198 | 204 | 1,441 | 1,483 | |
| Increase (decrease) in reserves | (708) | (176) | 252 | (5,387) | (11,322) | 906 | 20 | 404 | 225 | (606) | 506 | 556 | 673 | 1,027 | 1,188 | 1,400 | 1,491 | 1,447 | 431 | 407 | |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total applications of capital Funding | 1,228 | 493 | 568 | 617 | 833 | 1,710 | 2,013 | 1,899 | 3,449 | 1,108 | 1,524 | 1,447 | 1,575 | 3,470 | 1,782 | 2,063 | 2,017 | 5,551 | 1,939 | 1,959 | |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (284) | (416) | (514) | (561) | (776) | (1,055) | (1,132) | (1,191) | (980) | (1,056) | (1,174) | (1,229) | (1,351) | (1,408) | (1,575) | (1,593) | (1,689) | (1,651) | (1,872) | (1,890) | |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

Prospective funding impact statement - Community facilities and community support

| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | 2,631 | 2,876 | 2,985 | 3,092 | 3,169 | 3,237 | 3,230 | 3,232 | 3,294 | 3,226 | 3,195 | 3,228 | 3,172 | 3,184 | 3,256 | 3,294 | 3,372 | 3,452 | 3,535 | 3,541 |
| Targeted rates | 234 | 538 | 700 | 880 | 1,056 | 1,099 | 1,081 | 1,041 | 1,093 | 1,072 | 1,112 | 1,074 | 966 | 985 | 971 | 932 | 979 | 1,108 | 1,142 | 1,182 |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 1,345 | 1,405 | 1,449 | 1,515 | 1,567 | 1,622 | 1,661 | 1,703 | 1,747 | 1,794 | 1,842 | 1,892 | 1,943 | 1,996 | 2,050 | 2,105 | 2,162 | 2,220 | 2,280 | 2,342 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | 43 | 43 | 43 | 43 | 43 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding | 4,253 | 4,862 | 5,177 | 5,530 | 5,835 | 5,958 | 5,972 | 5,976 | 6,134 | 6,092 | 6,149 | 6,194 | 6,081 | 6,165 | 6,277 | 6,331 | 6,513 | 6,780 | 6,957 | 7,065 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 2,854 | 3,026 | 2,867 | 2,931 | 2,995 | 3,036 | 3,112 | 3,175 | 3,248 | 3,307 | 3,399 | 3,511 | 3,561 | 3,727 | 3,749 | 3,835 | 3,938 | 4,037 | 4,156 | 4,290 |
| Finance costs | 46 | 69 | 71 | 60 | 38 | 3 | (50) | (99) | (143) | (164) | (179) | (214) | (240) | (245) | (256) | (275) | (273) | (269) | (279) | (279) |
| Internal charges and overheads applied | 1,178 | 1,254 | 1,369 | 1,405 | 1,431 | 1,457 | 1,486 | 1,485 | 1,515 | 1,550 | 1,504 | 1,535 | 1,565 | 1,607 | 1,634 | 1,674 | 1,718 | 1,750 | 1,793 | 1,839 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 4,078 | 4,349 | 4,307 | 4,396 | 4,464 | 4,496 | 4,548 | 4,561 | 4,620 | 4,693 | 4,724 | 4,832 | 4,886 | 5,089 | 5,127 | 5,234 | 5,383 | 5,518 | 5,670 | 5,850 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 175 | 513 | 870 | 1,134 | 1,371 | 1,462 | 1,424 | 1,415 | 1,514 | 1,399 | 1,425 | 1,362 | 1,195 | 1,076 | 1,150 | 1,097 | 1,130 | 1,262 | 1,287 | 1,215 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | 48 | 49 | 51 | 52 | 53 | 54 | 55 | 57 | 58 | 60 | 61 | 63 | 65 | 66 | 68 | 70 | 72 | 74 | 76 | 78 |
| Increase (decrease) in debt | 33 | 60 | 379 | 63 | 64 | 66 | 110 | 10 | 13 | 129 | 125 | 16 | 17 | 18 | 19 | 20 | 20 | 21 | 21 | 22 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | 81 | 109 | 430 | 115 | 117 | 120 | 165 | 67 | 71 | 189 | 186 | 79 | 82 | 84 | 87 | 90 | 92 | 95 | 97 | 100 |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | | | | | | | | | | |
| > to meet additional demand | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to improve the level of service | 33 | 60 | 380 | 63 | 64 | 66 | 110 | 10 | 13 | 128 | 125 | 16 | 17 | 18 | 19 | 20 | 20 | 21 | 21 | 22 |
| > to replace existing assets | 1,475 | 426 | 474 | 830 | 1,067 | 313 | 182 | 1,754 | 708 | 1,364 | 1,101 | 637 | 955 | 1,096 | 568 | 749 | 1,434 | 1,212 | 1,079 | 1,333 |
| Increase (decrease) in reserves | (1,252) | 136 | 446 | 356 | 357 | 1,203 | 1,297 | (282) | 864 | 96 | 385 | 788 | 305 | 46 | 650 | 418 | (232) | 124 | 284 | (40) |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding | 256 | 622 | 1,300 | 1,249 | 1,488 | 1,582 | 1,589 | 1,482 | 1,585 | 1,588 | 1,611 | 1,441 | 1,277 | 1,160 | 1,237 | 1,187 | 1,222 | 1,357 | 1,384 | 1,315 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (175) | (513) | (870) | (1,134) | (1,371) | (1,462) | (1,424) | (1,415) | (1,514) | (1,399) | (1,425) | (1,362) | (1,195) | (1,076) | (1,150) | (1,097) | (1,130) | (1,262) | (1,287) | (1,215) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Prospective funding impact statement - Districtwide planning | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | 2,563 | 2,705 | 2,818 | 2,754 | 2,416 | 2,432 | 2,482 | 2,476 | 2,434 | 2,489 | 2,360 | 2,416 | 2,463 | 2,524 | 2,576 | 2,636 | 2,699 | 2,760 | 2,823 | 2,890 |
| Targeted rates | 5 | 5 | 78 | 81 | 83 | 85 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding | 2,568 | 2,710 | 2,896 | 2,835 | 2,499 | 2,517 | 2,482 | 2,476 | 2,434 | 2,489 | 2,360 | 2,416 | 2,463 | 2,524 | 2,576 | 2,636 | 2,699 | 2,760 | 2,823 | 2,890 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 1,916 | 2,037 | 2,102 | 2,009 | 1,651 | 1,654 | 1,607 | 1,647 | 1,585 | 1,622 | 1,599 | 1,635 | 1,673 | 1,712 | 1,751 | 1,791 | 1,832 | 1,875 | 1,917 | 1,962 |
| Finance costs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | 652 | 673 | 794 | 826 | 848 | 863 | 875 | 829 | 849 | 867 | 761 | 781 | 790 | 812 | 825 | 845 | 867 | 885 | 906 | 928 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 2,568 | 2,710 | 2,896 | 2,835 | 2,499 | 2,517 | 2,482 | 2,476 | 2,434 | 2,489 | 2,360 | 2,416 | 2,463 | 2,524 | 2,576 | 2,636 | 2,699 | 2,760 | 2,823 | 2,890 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in debt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | | | | | | | | | | |
| > to meet additional demand | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to improve the level of service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to replace existing assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in reserves | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Prospective funding impact statement - Economic development

| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | 2,215 | 2,301 | 2,471 | 2,779 | 2,734 | 2,850 | 2,996 | 3,157 | 3,175 | 3,148 | 3,041 | 3,077 | 3,086 | 3,295 | 3,788 | 4,130 | 4,134 | 4,162 | 4,165 | 4,210 |
| Targeted rates | 435 | 443 | 453 | 463 | 473 | 484 | 495 | 507 | 520 | 534 | 548 | 563 | 578 | 594 | 610 | 626 | 643 | 660 | 678 | 696 |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 168 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 15 | 15 | 15 | 16 | 16 | 17 | 17 | 17 | 18 | 18 | 19 | 19 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding | 2,818 | 2,756 | 2,937 | 3,255 | 3,220 | 3,348 | 3,505 | 3,678 | 3,710 | 3,697 | 3,604 | 3,656 | 3,680 | 3,906 | 4,415 | 4,773 | 4,795 | 4,840 | 4,862 | 4,925 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 1,450 | 1,280 | 1,255 | 1,440 | 1,313 | 1,344 | 1,376 | 1,469 | 1,503 | 1,477 | 1,512 | 1,549 | 1,586 | 1,624 | 1,663 | 1,702 | 1,743 | 1,785 | 1,828 | 1,872 |
| Finance costs | 673 | 736 | 799 | 864 | 913 | 960 | 1,048 | 1,103 | 1,083 | 1,063 | 1,043 | 1,022 | 1,001 | 1,150 | 1,465 | 1,602 | 1,564 | 1,527 | 1,488 | 1,449 |
| Internal charges and overheads applied | 554 | 565 | 685 | 710 | 728 | 743 | 755 | 700 | 716 | 731 | 624 | 640 | 649 | 666 | 678 | 694 | 711 | 727 | 744 | 762 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 2,677 | 2,581 | 2,739 | 3,014 | 2,954 | 3,047 | 3,179 | 3,272 | 3,302 | 3,271 | 3,179 | 3,211 | 3,236 | 3,440 | 3,806 | 3,998 | 4,018 | 4,039 | 4,060 | 4,083 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 141 | 175 | 198 | 241 | 266 | 301 | 326 | 406 | 408 | 426 | 425 | 445 | 444 | 466 | 609 | 775 | 777 | 801 | 802 | 842 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in debt | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,259 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,259 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to meet additional demand | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to improve the level of service | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,260 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |
| > to replace existing assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in reserves | 141 | 175 | 198 | 241 | 266 | 301 | 325 | 406 | 408 | 426 | 425 | 445 | 444 | 466 | 609 | 775 | 777 | 801 | 802 | 842 |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | 2,356 | 1,489 | 3,001 | 2,446 | 1,991 | 2,775 | 3,585 | 906 | 658 | 926 | 675 | 695 | 944 | 7,862 | 8,169 | 1,025 | 1,277 | 1,051 | 1,302 | 1,092 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (141) | (175) | (198) | (241) | (266) | (301) | (326) | (406) | (408) | (426) | (425) | (445) | (444) | (466) | (609) | (775) | (777) | (801) | (802) | (842) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Prospective funding impact statement - Governance and tangata whenua

| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | 4,370 | 4,526 | 4,816 | 4,761 | 4,924 | 5,192 | 5,082 | 5,259 | 5,549 | 5,449 | 5,584 | 5,903 | 5,783 | 5,978 | 6,305 | 6,188 | 6,396 | 6,725 | 6,632 | 6,854 |
| Targeted rates | 306 | 328 | 322 | 342 | 336 | 358 | 352 | 375 | 369 | 393 | 387 | 412 | 406 | 432 | 426 | 453 | 446 | 475 | 468 | 498 |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 12 | 99 | 13 | 13 | 106 | 13 | 14 | 114 | 14 | 15 | 123 | 16 | 16 | 134 | 17 | 17 | 145 | 18 | 19 | 157 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | 62 | 63 | 64 | 66 | 67 | 68 | 69 | 71 | 72 | 73 | 74 | 76 | 77 | 78 | 79 | 80 | 81 | 82 | - | - |
| Total operating funding | 4,750 | 5,016 | 5,215 | 5,182 | 5,433 | 5,631 | 5,517 | 5,819 | 6,004 | 5,930 | 6,168 | 6,407 | 6,282 | 6,622 | 6,827 | 6,738 | 7,068 | 7,300 | 7,119 | 7,509 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 2,359 | 2,690 | 2,638 | 2,528 | 2,868 | 2,842 | 2,700 | 3,095 | 3,037 | 2,912 | 3,304 | 3,273 | 3,108 | 3,561 | 3,495 | 3,350 | 3,804 | 3,737 | 3,575 | 4,100 |
| Finance costs | (11) | (12) | (14) | (17) | (19) | (22) | (24) | (26) | (26) | (26) | (24) | (24) | (24) | (25) | (26) | (28) | (29) | (30) | (30) | (30) |
| Internal charges and overheads applied | 2,330 | 2,412 | 2,508 | 2,596 | 2,664 | 2,719 | 2,769 | 2,844 | 2,910 | 2,972 | 2,994 | 3,065 | 3,118 | 3,195 | 3,257 | 3,331 | 3,411 | 3,485 | 3,564 | 3,647 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 4,678 | 5,090 | 5,132 | 5,107 | 5,513 | 5,539 | 5,445 | 5,913 | 5,921 | 5,858 | 6,274 | 6,314 | 6,202 | 6,731 | 6,726 | 6,653 | 7,186 | 7,192 | 7,109 | 7,717 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 72 | (74) | 83 | 75 | (80) | 92 | 72 | (94) | 83 | 72 | (106) | 93 | 80 | (109) | 101 | 85 | (118) | 108 | 10 | (208) |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in debt | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to meet additional demand | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to improve the level of service | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to replace existing assets | 85 | 444 | 415 | 427 | 477 | 458 | 422 | 489 | 475 | 520 | 583 | 495 | 515 | 585 | 505 | 555 | 602 | 601 | 611 | 705 |
| Increase (decrease) in reserves | (13) | (518) | (332) | (352) | (557) | (366) | (350) | (583) | (392) | (448) | (689) | (402) | (435) | (694) | (404) | (470) | (720) | (493) | (601) | (913) |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | 103 | (74) | 83 | 75 | (80) | 92 | 72 | (94) | 83 | 72 | (106) | 93 | 80 | (109) | 101 | 85 | (118) | 108 | 10 | (208) |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (72) | 74 | (83) | (75) | 80 | (92) | (72) | 94 | (83) | (72) | 106 | (93) | (80) | 109 | (101) | (85) | 118 | (108) | (10) | 208 |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Prospective funding impact statement - Parks and open spaces

| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | - | - | - | 20 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 10 | 10 |
| Targeted rates | 6,125 | 6,584 | 7,065 | 7,403 | 7,626 | 7,765 | 7,923 | 8,303 | 8,542 | 8,512 | 8,426 | 8,640 | 8,760 | 9,075 | 9,427 | 9,776 | 9,944 | 10,261 | 10,427 | 10,687 |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 162 | 165 | 169 | 173 | 176 | 181 | 185 | 189 | 194 | 200 | 205 | 211 | 216 | 222 | 228 | 234 | 241 | 247 | 254 | 261 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding | 6,287 | 6,749 | 7,234 | 7,596 | 7,809 | 7,953 | 8,115 | 8,499 | 8,743 | 8,720 | 8,639 | 8,859 | 8,984 | 9,305 | 9,664 | 10,019 | 10,194 | 10,517 | 10,691 | 10,958 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 2,401 | 2,558 | 2,800 | 2,851 | 2,849 | 2,901 | 2,987 | 3,080 | 3,173 | 3,323 | 3,360 | 3,406 | 3,502 | 3,607 | 3,676 | 3,760 | 3,872 | 3,925 | 4,036 | 4,158 |
| Finance costs | 485 | 482 | 473 | 475 | 452 | 418 | 459 | 521 | 489 | 424 | 373 | 334 | 333 | 332 | 413 | 483 | 437 | 379 | 304 | 289 |
| Internal charges and overheads applied | 2,434 | 2,625 | 2,726 | 2,768 | 2,778 | 2,816 | 2,874 | 2,996 | 3,037 | 3,117 | 3,196 | 3,254 | 3,324 | 3,428 | 3,466 | 3,563 | 3,663 | 3,716 | 3,813 | 3,922 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 5,320 | 5,665 | 5,999 | 6,094 | 6,079 | 6,135 | 6,320 | 6,597 | 6,699 | 6,864 | 6,929 | 6,994 | 7,159 | 7,367 | 7,555 | 7,806 | 7,972 | 8,020 | 8,153 | 8,369 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 967 | 1,084 | 1,235 | 1,502 | 1,730 | 1,818 | 1,795 | 1,902 | 2,044 | 1,856 | 1,710 | 1,865 | 1,825 | 1,938 | 2,109 | 2,213 | 2,222 | 2,497 | 2,538 | 2,589 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | 522 | 533 | 545 | 557 | 570 | 583 | 597 | 612 | 628 | 645 | 662 | 680 | 698 | 717 | 737 | 757 | 777 | 798 | 820 | 842 |
| Increase (decrease) in debt | 946 | 388 | 803 | 1,423 | 100 | 430 | 3,272 | 631 | 435 | 564 | 572 | 589 | 1,782 | 506 | 868 | 521 | 535 | 549 | 563 | 2,770 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | 1,468 | 921 | 1,348 | 1,980 | 670 | 1,013 | 3,869 | 1,243 | 1,063 | 1,209 | 1,234 | 1,269 | 2,480 | 1,223 | 1,605 | 1,278 | 1,312 | 1,347 | 1,383 | 3,612 |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to meet additional demand | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to improve the level of service | 947 | 388 | 802 | 1,425 | 101 | 431 | 3,270 | 631 | 435 | 565 | 571 | 588 | 1,783 | 506 | 867 | 521 | 534 | 550 | 564 | 2,769 |
| > to replace existing assets | 1,208 | 716 | 1,419 | 572 | 1,446 | 1,303 | 1,447 | 2,128 | 705 | 742 | 788 | 1,258 | 1,303 | 1,463 | 5,939 | 1,199 | 1,624 | 893 | 1,252 | 1,254 |
| Increase (decrease) in reserves | 280 | 901 | 362 | 1,485 | 853 | 1,097 | 947 | 386 | 1,967 | 1,758 | 1,585 | 1,288 | 1,219 | 1,192 | (3,092) | 1,771 | 1,376 | 2,401 | 2,105 | 2,178 |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | 2,435 | 2,005 | 2,583 | 3,482 | 2,400 | 2,831 | 5,664 | 3,145 | 3,107 | 3,065 | 2,944 | 3,134 | 4,305 | 3,161 | 3,714 | 3,491 | 3,534 | 3,844 | 3,921 | 6,201 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (967) | (1,084) | (1,235) | (1,502) | (1,730) | (1,818) | (1,795) | (1,902) | (2,044) | (1,856) | (1,710) | (1,865) | (1,825) | (1,938) | (2,109) | (2,213) | (2,222) | (2,497) | (2,538) | (2,589) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Prospective funding impact statement - Recreation and leisure

| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | 266 | 375 | 358 | 690 | 710 | 701 | 690 | 726 | 726 | 764 | 751 | 803 | 792 | 835 | 837 | 882 | 971 | 1,269 | 1,383 | 1,530 |
| Targeted rates | 8,855 | 9,220 | 9,478 | 9,818 | 9,948 | 10,192 | 10,299 | 10,517 | 10,684 | 10,892 | 11,016 | 11,646 | 12,281 | 12,592 | 13,760 | 13,082 | 13,462 | 14,005 | 14,256 | 14,458 |
| Grants and subsidies for operating purposes | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 52 | 53 | 54 | 56 | 57 | 59 | 60 | 62 | 64 | 65 |
| Fees and charges | 1,624 | 1,659 | 1,696 | 1,733 | 1,758 | 1,798 | 1,841 | 1,887 | 1,936 | 1,989 | 2,042 | 2,098 | 2,154 | 2,212 | 2,272 | 2,333 | 2,396 | 2,461 | 2,528 | 2,596 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | 63 | 64 | 65 | 67 | 63 | 65 | 66 | 68 | 70 | 72 | 74 | 76 | 78 | 80 | 82 | 84 | 86 | 89 | 91 | 93 |
| Total operating funding | 10,849 | 11,360 | 11,640 | 12,352 | 12,524 | 12,802 | 12,943 | 13,246 | 13,465 | 13,767 | 13,935 | 14,676 | 15,359 | 15,775 | 17,008 | 16,440 | 16,975 | 17,886 | 18,322 | 18,742 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 5,741 | 5,995 | 6,084 | 6,458 | 6,590 | 6,755 | 6,885 | 7,062 | 7,212 | 7,413 | 7,541 | 7,773 | 7,923 | 8,115 | 9,186 | 8,530 | 8,687 | 8,926 | 9,102 | 9,333 |
| Finance costs | 1,024 | 1,068 | 1,070 | 1,066 | 1,029 | 975 | 915 | 863 | 815 | 758 | 748 | 960 | 1,193 | 1,200 | 1,116 | 1,094 | 1,255 | 1,429 | 1,491 | 1,453 |
| Internal charges and overheads applied | 2,563 | 2,752 | 2,807 | 2,944 | 3,017 | 3,072 | 3,107 | 3,260 | 3,336 | 3,413 | 3,476 | 3,572 | 3,617 | 3,715 | 3,783 | 3,880 | 3,976 | 4,072 | 4,165 | 4,267 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 9,328 | 9,815 | 9,961 | 10,468 | 10,636 | 10,802 | 10,907 | 11,185 | 11,363 | 11,584 | 11,765 | 12,305 | 12,733 | 13,030 | 14,085 | 13,504 | 13,918 | 14,427 | 14,758 | 15,053 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 1,521 | 1,545 | 1,679 | 1,884 | 1,888 | 2,000 | 2,036 | 2,061 | 2,102 | 2,183 | 2,170 | 2,371 | 2,626 | 2,745 | 2,923 | 2,936 | 3,057 | 3,459 | 3,564 | 3,689 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | 3,470 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in debt | 2,902 | 426 | 4,864 | 64 | 73 | 61 | 291 | 112 | 188 | 89 | 1,890 | 9,537 | 3,106 | 99 | 118 | 3,104 | 7,208 | 3,909 | 3,332 | 115 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | 2,902 | 426 | 8,334 | 64 | 73 | 61 | 291 | 112 | 188 | 89 | 1,890 | 9,537 | 3,106 | 99 | 118 | 3,104 | 7,208 | 3,909 | 3,332 | 115 |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | | | | | | | | | | |
| > to meet additional demand | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to improve the level of service | 2,902 | 426 | 4,863 | 64 | 74 | 61 | 291 | 111 | 188 | 90 | 1,890 | 9,537 | 3,105 | 99 | 119 | 3,103 | 7,207 | 3,910 | 3,332 | 114 |
| > to replace existing assets | 774 | 861 | 693 | 1,319 | 873 | 707 | 572 | 1,047 | 886 | 812 | 1,219 | 818 | 1,333 | 1,198 | 839 | 967 | 1,484 | 1,259 | 1,200 | 1,106 |
| Increase (decrease) in reserves | 747 | 684 | 4,457 | 565 | 1,014 | 1,293 | 1,464 | 1,015 | 1,216 | 1,370 | 951 | 1,553 | 1,294 | 1,547 | 2,083 | 1,970 | 1,574 | 2,199 | 2,364 | 2,584 |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | 4,423 | 1,971 | 10,013 | 1,948 | 1,961 | 2,061 | 2,327 | 2,173 | 2,290 | 2,272 | 4,060 | 11,908 | 5,732 | 2,844 | 3,041 | 6,040 | 10,265 | 7,368 | 6,896 | 3,804 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (1,521) | (1,545) | (1,679) | (1,884) | (1,888) | (2,000) | (2,036) | (2,061) | (2,102) | (2,183) | (2,170) | (2,371) | (2,626) | (2,745) | (2,923) | (2,936) | (3,057) | (3,459) | (3,564) | (3,689) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Prospective funding impact statement - Regulatory services

| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | 4,638 | 4,979 | 5,102 | 5,374 | 5,445 | 5,600 | 5,575 | 5,797 | 5,824 | 5,983 | 5,991 | 6,180 | 6,140 | 6,307 | 6,291 | 6,492 | 6,508 | 6,642 | 6,707 | 6,860 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 4,228 | 4,316 | 4,353 | 4,458 | 4,568 | 4,692 | 4,824 | 4,964 | 5,107 | 5,258 | 5,415 | 5,577 | 5,745 | 5,919 | 6,099 | 6,274 | 6,477 | 6,672 | 6,875 | 7,084 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | 189 | 193 | 198 | 202 | 207 | 211 | 216 | 227 | 233 | 239 | 245 | 256 | 263 | 270 | 277 | 285 | 292 | 300 | 308 | 317 |
| Total operating funding | 9,055 | 9,488 | 9,653 | 10,034 | 10,220 | 10,503 | 10,615 | 10,988 | 11,164 | 11,480 | 11,651 | 12,013 | 12,148 | 12,496 | 12,667 | 13,051 | 13,277 | 13,614 | 13,890 | 14,261 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 5,523 | 5,695 | 5,597 | 5,805 | 5,880 | 6,096 | 6,176 | 6,402 | 6,473 | 6,699 | 6,777 | 7,014 | 7,095 | 7,343 | 7,428 | 7,688 | 7,776 | 7,996 | 8,142 | 8,371 |
| Finance costs | 3 | (1) | (4) | (8) | (12) | (15) | (19) | (21) | (23) | (26) | (28) | (30) | (32) | (33) | (33) | (33) | (34) | (34) | (34) | (34) |
| Internal charges and overheads applied | 3,453 | 3,718 | 3,984 | 4,163 | 4,277 | 4,347 | 4,397 | 4,560 | 4,667 | 4,762 | 4,858 | 4,982 | 5,045 | 5,182 | 5,269 | 5,391 | 5,530 | 5,648 | 5,778 | 5,919 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 8,979 | 9,412 | 9,577 | 9,960 | 10,145 | 10,428 | 10,554 | 10,941 | 11,117 | 11,435 | 11,607 | 11,966 | 12,108 | 12,492 | 12,664 | 13,046 | 13,272 | 13,610 | 13,886 | 14,256 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 76 | 76 | 76 | 74 | 75 | 75 | 61 | 47 | 47 | 45 | 44 | 47 | 40 | 4 | 3 | 5 | 5 | 4 | 4 | 5 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in debt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | | | | | | | | | | |
| > to meet additional demand | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to improve the level of service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to replace existing assets | 20 | 78 | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in reserves | 56 | (2) | (4) | 74 | 75 | 75 | 61 | 47 | 47 | 45 | 44 | 47 | 40 | 4 | 3 | 5 | 5 | 4 | 4 | 5 |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | 76 | 76 | 76 | 74 | 75 | 75 | 61 | 47 | 47 | 45 | 44 | 47 | 40 | 4 | 3 | 5 | 5 | 4 | 4 | 5 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (76) | (76) | (76) | (74) | (75) | (75) | (61) | (47) | (47) | (45) | (44) | (47) | (40) | (4) | (3) | (5) | (5) | (4) | (4) | (5) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Prospective funding impact statement - Solid waste

| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | 1,031 | 1,054 | 1,039 | 1,030 | 1,014 | 1,032 | 1,016 | 1,003 | 286 | 285 | 273 | 256 | 251 | 242 | 245 | 242 | 233 | 218 | 215 | 199 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 558 | 571 | 584 | 586 | 594 | 608 | 606 | 619 | 635 | 652 | 669 | 687 | 706 | 725 | 745 | 765 | 785 | 807 | 828 | 851 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding | 1,589 | 1,625 | 1,623 | 1,616 | 1,608 | 1,640 | 1,622 | 1,622 | 921 | 937 | 942 | 943 | 957 | 967 | 990 | 1,007 | 1,018 | 1,025 | 1,043 | 1,050 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 489 | 517 | 507 | 519 | 534 | 547 | 559 | 566 | 535 | 550 | 566 | 560 | 570 | 583 | 599 | 615 | 621 | 635 | 653 | 671 |
| Finance costs | 196 | 185 | 162 | 131 | 98 | 63 | 31 | (2) | (23) | (29) | (35) | (40) | (45) | (51) | (58) | (63) | (68) | (73) | (77) | (81) |
| Internal charges and overheads applied | 230 | 247 | 240 | 250 | 257 | 262 | 263 | 273 | 279 | 285 | 280 | 287 | 290 | 297 | 302 | 309 | 316 | 322 | 329 | 337 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 915 | 949 | 909 | 900 | 889 | 872 | 853 | 837 | 791 | 806 | 811 | 807 | 815 | 829 | 843 | 861 | 869 | 884 | 905 | 927 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 674 | 676 | 714 | 716 | 719 | 768 | 769 | 785 | 130 | 131 | 131 | 136 | 142 | 138 | 147 | 146 | 149 | 141 | 138 | 123 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in debt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | | | | | | | | | | |
| > to meet additional demand | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to improve the level of service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to replace existing assets | 586 | 330 | 91 | 38 | 31 | 27 | 158 | 24 | 18 | 12 | 10 | 61 | 10 | 10 | 12 | 75 | 20 | 76 | 47 | 62 |
| Increase (decrease) in reserves | 88 | 346 | 623 | 678 | 688 | 741 | 611 | 761 | 112 | 119 | 121 | 75 | 132 | 128 | 135 | 71 | 129 | 65 | 91 | 61 |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | 674 | 676 | 714 | 716 | 719 | 768 | 769 | 785 | 130 | 131 | 131 | 136 | 142 | 138 | 147 | 146 | 149 | 141 | 138 | 123 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (674) | (676) | (714) | (716) | (719) | (768) | (769) | (785) | (130) | (131) | (131) | (136) | (142) | (138) | (147) | (146) | (149) | (141) | (138) | (123) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Prospective funding impact statement - Stormwater management

| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | 1,494 | 1,681 | 1,820 | 1,965 | 2,104 | 2,280 | 2,501 | 2,684 | 2,759 | 2,981 | 3,306 | 3,652 | 4,048 | 4,338 | 4,567 | 4,855 | 5,111 | 5,373 | 5,644 | 5,917 |
| Targeted rates | 2,476 | 2,626 | 2,623 | 2,675 | 2,720 | 2,745 | 2,914 | 3,070 | 3,465 | 3,515 | 3,679 | 3,833 | 4,107 | 4,275 | 4,538 | 4,670 | 4,950 | 5,012 | 5,265 | 5,395 |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 68 | 69 | 71 | 72 | 74 | 75 | 77 | 79 | 81 | 83 | 86 | 88 | 90 | 93 | 95 | 98 | 101 | 103 | 106 | 109 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding | 4,038 | 4,376 | 4,514 | 4,712 | 4,898 | 5,100 | 5,492 | 5,833 | 6,305 | 6,579 | 7,071 | 7,573 | 8,245 | 8,706 | 9,200 | 9,623 | 10,162 | 10,488 | 11,015 | 11,421 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 1,616 | 1,844 | 1,747 | 1,788 | 1,813 | 1,847 | 1,890 | 2,019 | 2,326 | 2,420 | 2,419 | 2,486 | 2,588 | 2,658 | 2,729 | 2,842 | 2,919 | 2,998 | 3,121 | 3,205 |
| Finance costs | 837 | 926 | 1,064 | 1,190 | 1,282 | 1,438 | 1,636 | 1,766 | 1,816 | 1,979 | 2,276 | 2,593 | 2,924 | 3,182 | 3,379 | 3,595 | 3,816 | 4,042 | 4,233 | 4,467 |
| Internal charges and overheads applied | 374 | 404 | 395 | 411 | 423 | 431 | 433 | 450 | 460 | 469 | 464 | 474 | 481 | 493 | 501 | 512 | 524 | 535 | 546 | 559 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 2,827 | 3,174 | 3,206 | 3,389 | 3,518 | 3,716 | 3,959 | 4,235 | 4,602 | 4,868 | 5,159 | 5,553 | 5,993 | 6,333 | 6,609 | 6,949 | 7,259 | 7,575 | 7,900 | 8,231 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 1,211 | 1,202 | 1,308 | 1,323 | 1,380 | 1,384 | 1,533 | 1,598 | 1,703 | 1,711 | 1,912 | 2,020 | 2,252 | 2,373 | 2,591 | 2,674 | 2,903 | 2,913 | 3,115 | 3,190 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 61 | 62 | 64 | 66 | 68 | 69 | 71 | 73 | 75 | 77 | 79 | 81 | 84 |
| Increase (decrease) in debt | 1,841 | 2,906 | 4,233 | 2,632 | 2,723 | 5,322 | 3,605 | 2,965 | 1,993 | 6,885 | 7,258 | 7,805 | 8,016 | 5,821 | 6,059 | 6,861 | 5,619 | 6,881 | 5,304 | 6,719 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | 1,893 | 2,959 | 4,287 | 2,687 | 2,780 | 5,380 | 3,664 | 3,026 | 2,055 | 6,949 | 7,324 | 7,873 | 8,085 | 5,892 | 6,132 | 6,936 | 5,696 | 6,960 | 5,385 | 6,803 |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | | | | | | | | | | |
| > to meet additional demand | 255 | 365 | 470 | 329 | 337 | 597 | 533 | 330 | 221 | 806 | 806 | 918 | 895 | 655 | 673 | 762 | 727 | 805 | 605 | 1,009 |
| > to improve the level of service | 1,841 | 2,906 | 4,233 | 2,632 | 2,723 | 5,322 | 3,605 | 2,965 | 1,993 | 6,885 | 7,258 | 7,805 | 8,016 | 5,821 | 6,059 | 6,861 | 5,619 | 6,881 | 5,304 | 6,719 |
| > to replace existing assets | 461 | 377 | 1 | 326 | 303 | 52 | 1,193 | - | - | 374 | - | 458 | 37 | 69 | - | - | 926 | 360 | 148 | 2,372 |
| Increase (decrease) in reserves | 547 | 513 | 891 | 723 | 797 | 793 | (134) | 1,329 | 1,544 | 595 | 1,172 | 712 | 1,389 | 1,720 | 1,991 | 1,987 | 1,327 | 1,827 | 2,443 | (107) |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | 3,104 | 4,161 | 5,595 | 4,010 | 4,160 | 6,764 | 5,197 | 4,624 | 3,758 | 8,660 | 9,236 | 9,893 | 10,337 | 8,265 | 8,723 | 9,610 | 8,599 | 9,873 | 8,500 | 9,993 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (1,211) | (1,202) | (1,308) | (1,323) | (1,380) | (1,384) | (1,533) | (1,598) | (1,703) | (1,711) | (1,912) | (2,020) | (2,252) | (2,373) | (2,591) | (2,674) | (2,903) | (2,913) | (3,115) | (3,190) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Prospective funding impact statement - Wastewater management | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Targeted rates | 7,489 | 7,944 | 8,325 | 8,695 | 9,058 | 9,203 | 9,298 | 9,729 | 9,891 | 9,990 | 10,150 | 10,340 | 10,378 | 10,564 | 10,695 | 10,819 | 10,996 | 9,744 | 9,572 | 10,044 |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding | 7,489 | 7,944 | 8,325 | 8,695 | 9,058 | 9,203 | 9,298 | 9,729 | 9,891 | 9,990 | 10,150 | 10,340 | 10,378 | 10,564 | 10,695 | 10,819 | 10,996 | 9,744 | 9,572 | 10,044 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 2,327 | 2,431 | 2,499 | 2,605 | 2,564 | 2,756 | 2,699 | 2,930 | 2,915 | 3,070 | 3,072 | 3,313 | 3,187 | 3,433 | 3,359 | 3,601 | 3,543 | 3,799 | 3,739 | 4,047 |
| Finance costs | 329 | 328 | 327 | 307 | 234 | 93 | 19 | (54) | (198) | (346) | (510) | (699) | (887) | (1,063) | (1,271) | (1,480) | (1,677) | (1,866) | (1,912) | (1,910) |
| Internal charges and overheads applied | 1,948 | 2,091 | 2,097 | 2,200 | 2,260 | 2,308 | 2,324 | 2,434 | 2,497 | 2,552 | 2,577 | 2,667 | 2,706 | 2,780 | 2,836 | 2,905 | 2,971 | 3,042 | 3,108 | 3,171 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 4,604 | 4,850 | 4,923 | 5,112 | 5,058 | 5,157 | 5,042 | 5,310 | 5,214 | 5,276 | 5,139 | 5,281 | 5,006 | 5,150 | 4,924 | 5,026 | 4,837 | 4,975 | 4,935 | 5,308 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 2,885 | 3,094 | 3,402 | 3,583 | 4,000 | 4,046 | 4,256 | 4,419 | 4,677 | 4,714 | 5,011 | 5,059 | 5,372 | 5,414 | 5,771 | 5,793 | 6,159 | 4,769 | 4,637 | 4,736 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | 150 | 153 | 156 | 160 | 163 | 167 | 171 | 176 | 180 | 185 | 190 | 195 | 200 | 206 | 211 | 217 | 223 | 229 | 235 | 241 |
| Increase (decrease) in debt | 1,293 | 357 | 1,604 | 1,556 | - | 267 | 2,466 | 121 | 997 | - | - | - | - | - | - | - | - | - | - | - |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | 1,443 | 510 | 1,760 | 1,716 | 163 | 434 | 2,637 | 297 | 1,177 | 185 | 190 | 195 | 200 | 206 | 211 | 217 | 223 | 229 | 235 | 241 |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to meet additional demand | - | - | 370 | 195 | - | 50 | 408 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| > to improve the level of service | 1,293 | 357 | 1,604 | 1,556 | - | 267 | 2,466 | 121 | 997 | - | - | - | - | - | - | - | - | - | - | - |
| > to replace existing assets | 1,200 | 1,142 | 1,027 | 1,694 | 1,362 | 793 | 1,523 | 1,417 | 870 | 1,650 | 1,538 | 944 | 1,932 | 1,813 | 1,025 | 2,098 | 1,971 | 1,355 | 6,420 | 3,357 |
| Increase (decrease) in reserves | 1,835 | 2,105 | 2,161 | 1,854 | 2,801 | 3,370 | 2,496 | 3,178 | 3,987 | 3,249 | 3,663 | 4,310 | 3,640 | 3,807 | 4,957 | 3,912 | 4,411 | 3,643 | (1,548) | 1,620 |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | 4,328 | 3,604 | 5,162 | 5,299 | 4,163 | 4,480 | 6,893 | 4,716 | 5,854 | 4,899 | 5,201 | 5,254 | 5,572 | 5,620 | 5,982 | 6,010 | 6,382 | 4,998 | 4,872 | 4,977 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (2,885) | (3,094) | (3,402) | (3,583) | (4,000) | (4,046) | (4,256) | (4,419) | (4,677) | (4,714) | (5,011) | (5,059) | (5,372) | (5,414) | (5,771) | (5,793) | (6,159) | (4,769) | (4,637) | (4,736) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Prospective funding impact statement - Water management

| | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sources of operating funding | | | | | | | | | | | | | | | | | | | | |
| General rate, uniform annual general charge, rates penalties | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Targeted rates | 8,267 | 8,593 | 9,360 | 9,764 | 9,953 | 9,892 | 10,247 | 10,629 | 11,267 | 12,053 | 12,129 | 12,369 | 12,691 | 12,709 | 13,120 | 13,478 | 13,644 | 13,668 | 14,292 | 13,907 |
| Grants and subsidies for operating purposes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 50 | 51 | 52 | 54 | 55 | 57 | 58 | 60 | 61 | 63 | 65 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding | 8,307 | 8,634 | 9,402 | 9,807 | 9,997 | 9,937 | 10,293 | 10,676 | 11,315 | 12,103 | 12,180 | 12,421 | 12,745 | 12,764 | 13,177 | 13,536 | 13,704 | 13,729 | 14,355 | 13,972 |
| Applications of operating funding | | | | | | | | | | | | | | | | | | | | |
| Payment to staff and suppliers | 3,342 | 3,368 | 3,382 | 3,465 | 3,543 | 3,579 | 3,715 | 3,774 | 3,849 | 4,334 | 4,090 | 4,177 | 4,348 | 4,394 | 4,529 | 4,926 | 4,742 | 4,841 | 5,215 | 5,144 |
| Finance costs | 1,114 | 1,255 | 1,495 | 1,496 | 1,352 | 1,220 | 1,186 | 1,353 | 1,603 | 1,697 | 1,702 | 1,614 | 1,444 | 1,348 | 1,231 | 1,118 | 1,004 | 879 | 710 | 478 |
| Internal charges and overheads applied | 1,016 | 1,090 | 1,091 | 1,133 | 1,165 | 1,189 | 1,204 | 1,249 | 1,278 | 1,305 | 1,313 | 1,346 | 1,370 | 1,403 | 1,431 | 1,464 | 1,499 | 1,532 | 1,567 | 1,603 |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding | 5,472 | 5,713 | 5,968 | 6,094 | 6,060 | 5,988 | 6,105 | 6,376 | 6,730 | 7,336 | 7,105 | 7,137 | 7,162 | 7,145 | 7,191 | 7,508 | 7,245 | 7,252 | 7,492 | 7,225 |
| SURPLUS/DEFICIT OF OPERATING FUNDING | 2,835 | 2,921 | 3,434 | 3,713 | 3,937 | 3,949 | 4,188 | 4,300 | 4,585 | 4,767 | 5,075 | 5,284 | 5,583 | 5,619 | 5,986 | 6,028 | 6,459 | 6,477 | 6,863 | 6,747 |
| Sources of capital funding | | | | | | | | | | | | | | | | | | | | |
| Grants and subsidies for capital expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | 103 | 105 | 108 | 110 | 113 | 115 | 118 | 121 | 124 | 127 | 131 | 134 | 138 | 142 | 146 | 149 | 154 | 158 | 162 | 166 |
| Increase (decrease) in debt | 1,225 | 8,032 | 5,843 | 494 | - | 777 | 3,889 | 7,787 | 5,337 | 3,652 | - | - | 2,418 | 1,800 | 661 | 453 | 389 | 719 | - | 676 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | 1,328 | 8,137 | 5,951 | 604 | 113 | 892 | 4,007 | 7,908 | 5,461 | 3,779 | 131 | 134 | 2,556 | 1,942 | 807 | 602 | 543 | 877 | 162 | 842 |
| Applications of capital funding | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | | | | | | | | | | |
| > to meet additional demand | 275 | 1,615 | 275 | - | - | - | 710 | 1,538 | 3,095 | - | 88 | - | - | - | 835 | 2,571 | - | - | - | - |
| > to improve the level of service | 1,225 | 8,032 | 5,842 | 494 | - | 777 | 3,889 | 7,787 | 5,336 | 3,652 | - | - | 2,418 | 1,800 | 662 | 453 | 389 | 719 | - | 676 |
| > to replace existing assets | 396 | 425 | 467 | 462 | 992 | 961 | 745 | 1,103 | 775 | 769 | 5,914 | 1,019 | 738 | 2,580 | 1,257 | 1,890 | 2,804 | 4,202 | 1,763 | 1,895 |
| Increase (decrease) in reserves | 2,267 | 986 | 2,801 | 3,361 | 3,058 | 3,103 | 2,851 | 1,780 | 840 | 4,125 | (796) | 4,399 | 4,983 | 3,181 | 4,039 | 1,716 | 3,809 | 2,433 | 5,262 | 5,018 |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital Funding | 4,163 | 11,058 | 9,385 | 4,317 | 4,050 | 4,841 | 8,195 | 12,208 | 10,046 | 8,546 | 5,206 | 5,418 | 8,139 | 7,561 | 6,793 | 6,630 | 7,002 | 7,354 | 7,025 | 7,589 |
| SURPLUS/DEFICIT OF CAPITAL FUNDING | (2,835) | (2,921) | (3,434) | (3,713) | (3,937) | (3,949) | (4,188) | (4,300) | (4,585) | (4,767) | (5,075) | (5,284) | (5,583) | (5,619) | (5,986) | (6,028) | (6,459) | (6,477) | (6,863) | (6,747) |
| FUNDING BALANCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Statement of reserve funds

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

Restricted reserves are subject to rules under legal obligation that restrict the uses to which Council may apply the funds. The remaining Council-created reserves are discretionary reserves which have been established for the fair and transparent use of funds. Reserves are not separately held in cash and the funds are managed as part of the Council's treasury management activities.

Below is a list of current reserves held by the Council, outlining the purpose for holding each reserve as well as the activity to which the reserve relates. Summary financial information across the twenty year period covering the long term plan is reflected as follows:

| | Projected opening balance 1 July 2018 \$000 | Revenue/ deposits \$000 | Expenditure/ transfers \$000 | Projected closing balance 30 June 2038 \$000 |
|--|---|-------------------------------|------------------------------------|--|
| Council restricted reserves | | | | |
| Waikanae Property Fund The purpose of the reserve is to fund improvements to Council-owned properties in Waikanae. The source of funds is the proceeds from the sale of other Council property in the Waikanae Ward (excluding district wide funded properties). | 93 | 179 | - | 272 |
| Waikanae Capital Improvement Fund The purpose of the reserve is to fund capital improvements in the Waikanae Ward and to provide capital grants to Waikanae organisations in accordance with approved criteria. The source of funds is the Waikanae Ward's share of the property assets of the Horowhenua County Council and interest earned on the capital sum. | 1,215 | 966 | 970 | 1,211 |
| Plant Purchase and Renewal Fund The purpose of the reserve is to fund ongoing replacement of plant and vehicles when this falls due. The reserve is funded from the depreciation charge on current plant and vehicles. | 710 | 8,116 | 8,116 | 710 |
| Total Council restricted reserves | 2,018 | 9,261 | 9,086 | 2,193 |

| | Prospective opening balance July 2018 \$000 | Revenue/ deposits \$000 | Expenditure/ transfers \$000 | Prospective closing balance June 2038 \$000 |
|--|---|-------------------------------|------------------------------------|---|
| Council created reserves | | | | |
| Road Reserve Upgrading Contributions The purpose of the reserve is to fund road upgrading works. The source of funds is the road upgrading development contributions from developers and interest earned on the capital sum. | 785 | - | - | 785 |
| Election Reserve The purpose of the reserve is to fund the three yearly election cycle. The reserve is funded from rates on an annual basis. | - | 2,137 | 2,137 | - |
| LTP Reserve The purpose of the reserve is to fund the three yearly audit of the long term plan. The reserve is funded from rates on an annual basis. | - | 1,057 | 934 | 123 |
| Contingency Fund The purpose of the reserve is to fund unexpected expenditure across the district, e.g. leaky home claims, flood events and insurance excess. The source of funds includes rates and rates penalties. | 6 | 13,223 | 13,223 | 6 |
| Paekakariki Campe Estate The purpose of the reserve is to fund administration of the Paekakariki Campe Estate for the benefit of the youth of Kapiti. The source of the funds is the proceeds from sale of the property owned by Mr Campe plus interest earned on the capital sum. | 113 | 249 | 249 | 113 |
| Total Council created reserves | 904 | 16,666 | 16,543 | 1,027 |
| Total Reserve and Special Funds | 2,922 | 25,927 | 25,629 | 3,220 |

Disclosure statement against financial prudence regulations

Local Government (Financial Reporting and Prudence) Regulations 2014

Background

New Zealand local authorities have had a statutory obligation to manage their affairs in a financially prudent manner since 2002. However, there has been little discussion of what financial prudence means or how it is appropriately measured. Notwithstanding this, the Department of Internal Affairs considers the Financial Prudence Regulations have the potential to make a significant contribution to improving public understanding of local authority finances and improving local authority financial management.

The Financial Prudence Regulations mandate benchmarks for three components of financial prudence:

- affordability
- sustainability
- predictability.

Please note that predictability benchmarks are not required to be disclosed in long term plans.

Furthermore, the regulations require two indicators of affordability. Whilst no formal regulation is required for these, they are equally important to achieving the intended outcomes and are included for clarity.

The five benchmarks are described in the table below, including their rationale.

| Component | Benchmark/indicator | | Benchmark rationale |
|---------------------------|---------------------|-------------------------------|--|
| Affordability benchmarks | 1 | Rates affordability benchmark | Rates revenue complies with the limits set in the council's financial strategy. |
| | 2 | Debt affordability benchmark | Debt complies with the limits set in the council's financial strategy. |
| Sustainability benchmarks | 3 | Balanced budget benchmark | Operating revenue, excluding development and financial contributions and revenue from revaluations, exceeds operating expenditure. |
| | 4 | Essential services benchmark | Capital expenditure on the five network infrastructure services ¹ exceeds depreciation on those five services. |
| | 5 | Debt servicing benchmark | Interest expense is less than 10% of operating revenue, as defined in the balanced budget benchmark, except for local authorities with projected population growth greater than or equal to New Zealand's projected population growth. For those local authorities, the benchmark is 15% of operating revenue. |

Note 1 – Network services means infrastructure related to water supply, sewerage, treatment and disposal of sewage, stormwater drainage, flood protection and control works, and the provision of roads and footpaths..

Long term plan disclosure statement for period commencing 1 July 2018

What is the purpose of this statement?

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

The Council is required to include this statement in its long term plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the

regulations for more information, including definitions of some of the terms used in this statement.

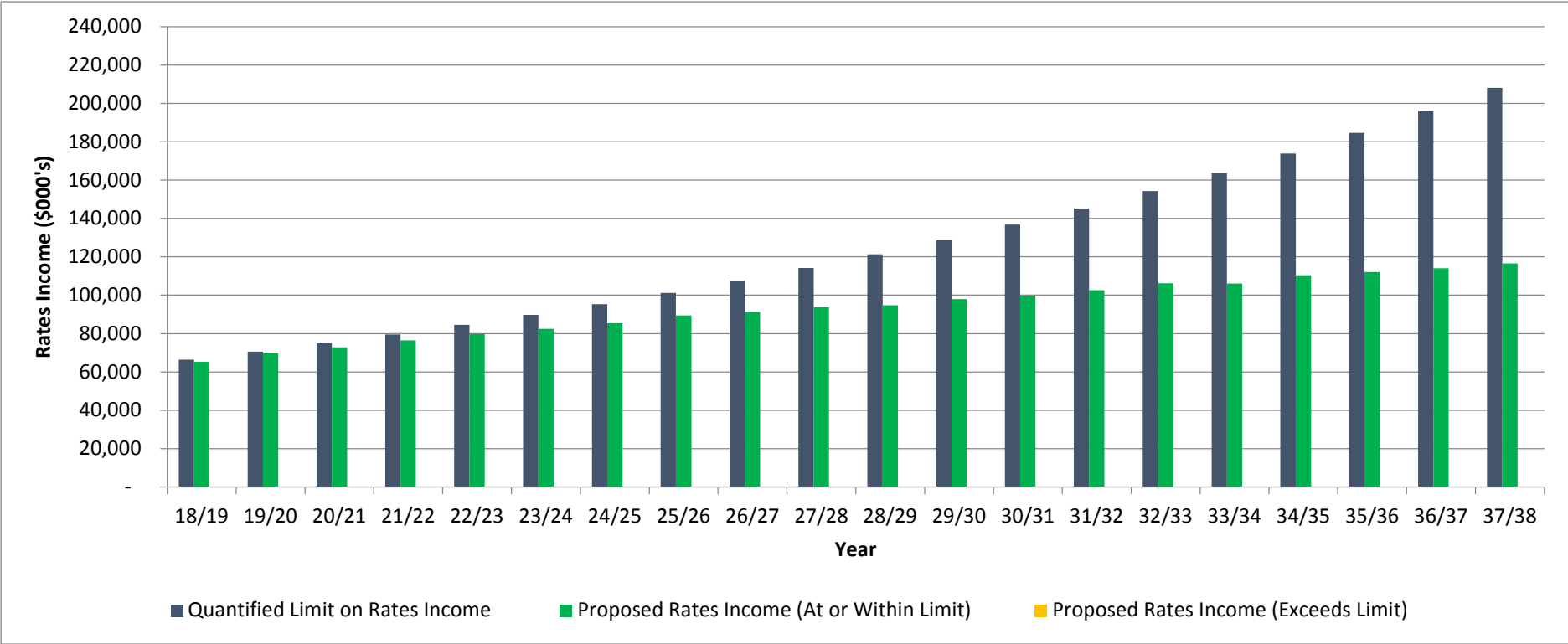
Rates affordability benchmark

The Council meets its affordability benchmark if:

- its planned rates income equals or is less than each quantified limit on rates; and
- its planned rates increases equal or are less than each quantified limit on rates increase.

Rates (income) affordability

The graph below compares the Council’s planned rates with a quantified limit on rates contained in the financial strategy included in this long term plan. The Council meets the rates affordability benchmark if its planned rates income equals or is less than each quantified limit on rates. The quantified limit on rates income is an allowable increase between 2.9% to 5.5% (after growth) against the preceding financial year.

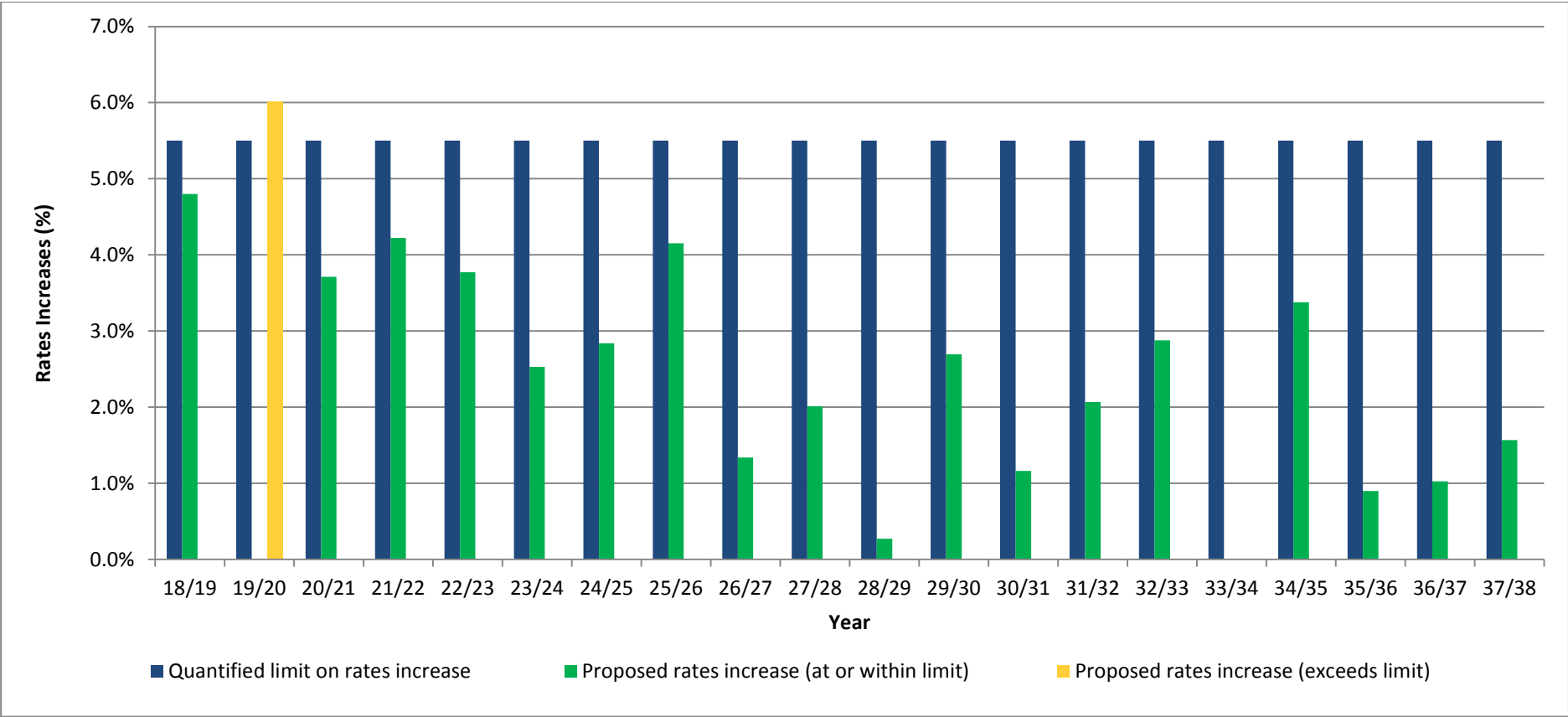


Rates (increases) affordability

The following graph compares the Council’s planned rates increases with a quantified limit on rates increases contained in the financial strategy included in this long term plan.

The Council meets the rates affordability benchmark if its planned rates increases equal or are less than each quantified limit on rates increases.

The quantified limit on average annual rates increases is between 2.9% to 5.5% (after growth) against the preceding financial year.

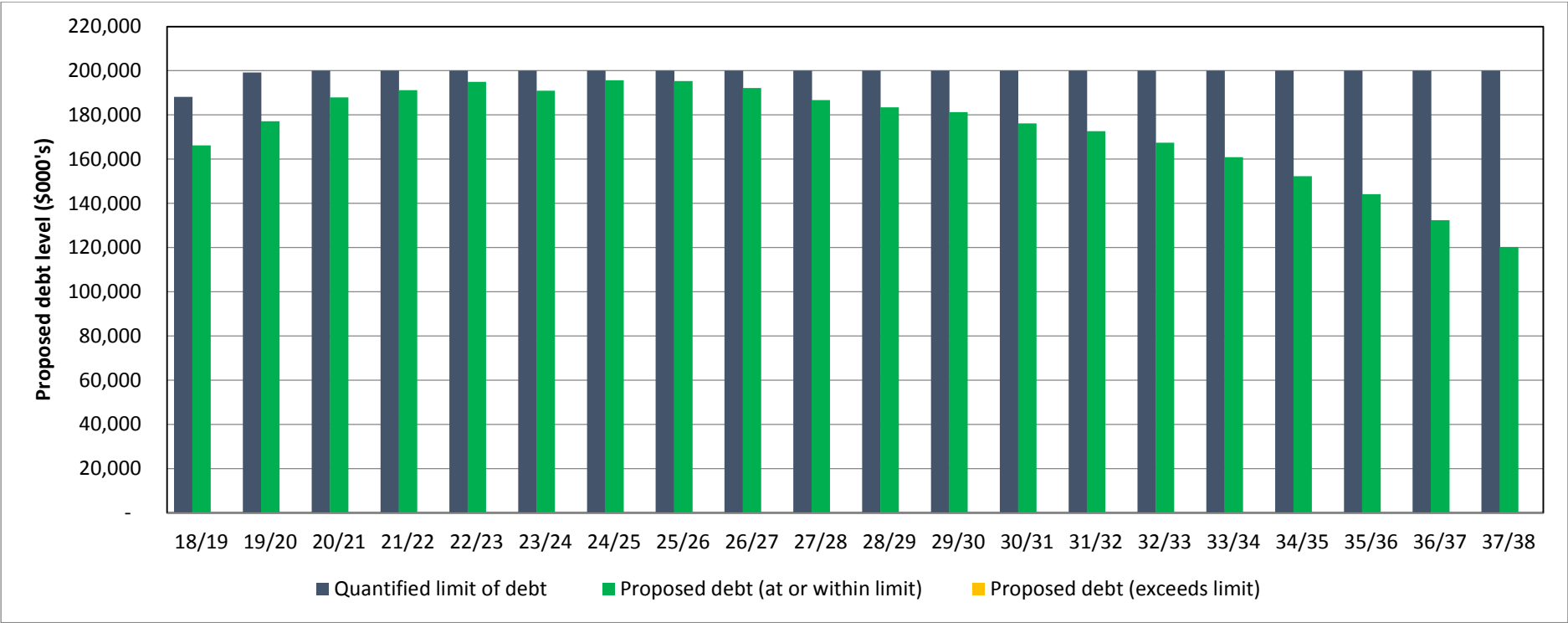


Debt affordability benchmark

The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

The following graph compares the council's planned net debt with a quantified limit on borrowing contained in the financial strategy included in the long term plan.

The quantified limit for net planned debt for this long term plan is the lesser of \$200 million or 240% of Total Operating Income. Total Operating Income excludes unrealised gains/losses on derivatives and capital contributions (such as developer contributions and vested assets)



Balanced budget benchmark

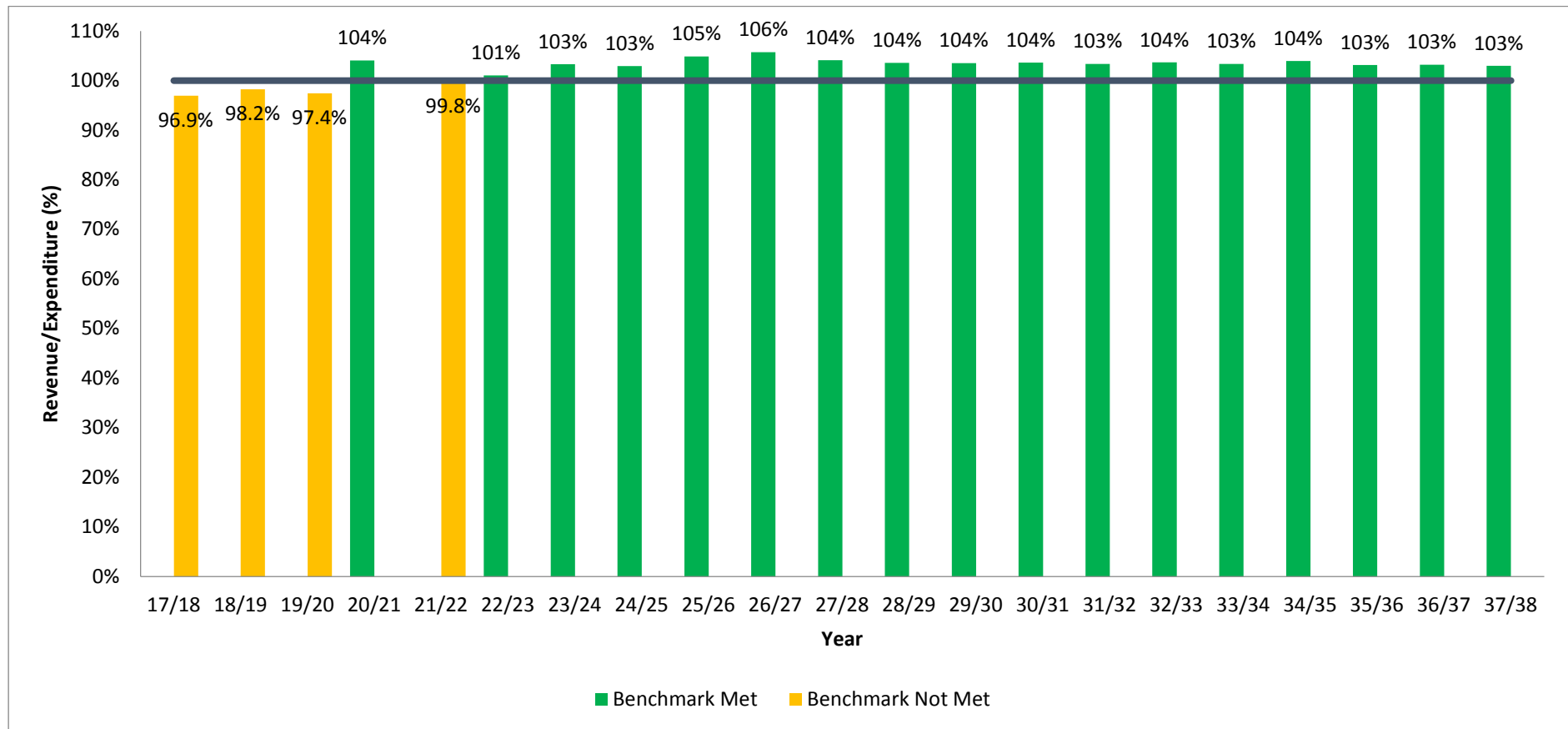
The Council meets the balanced budget benchmark if its planned revenue equals or is greater than its planned operating expenses.

The following graph displays the council's planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant and equipment) as a proportion of

planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).

Kāpiti Coast District Council does not plan to meet this benchmark in four of the first five years of this long term plan due to its policy of non-funded depreciation of infrastructure assets.

Council's financial strategy for this long term plan is to accelerate repayment of debt by fully funding annual depreciation by 2022/23.

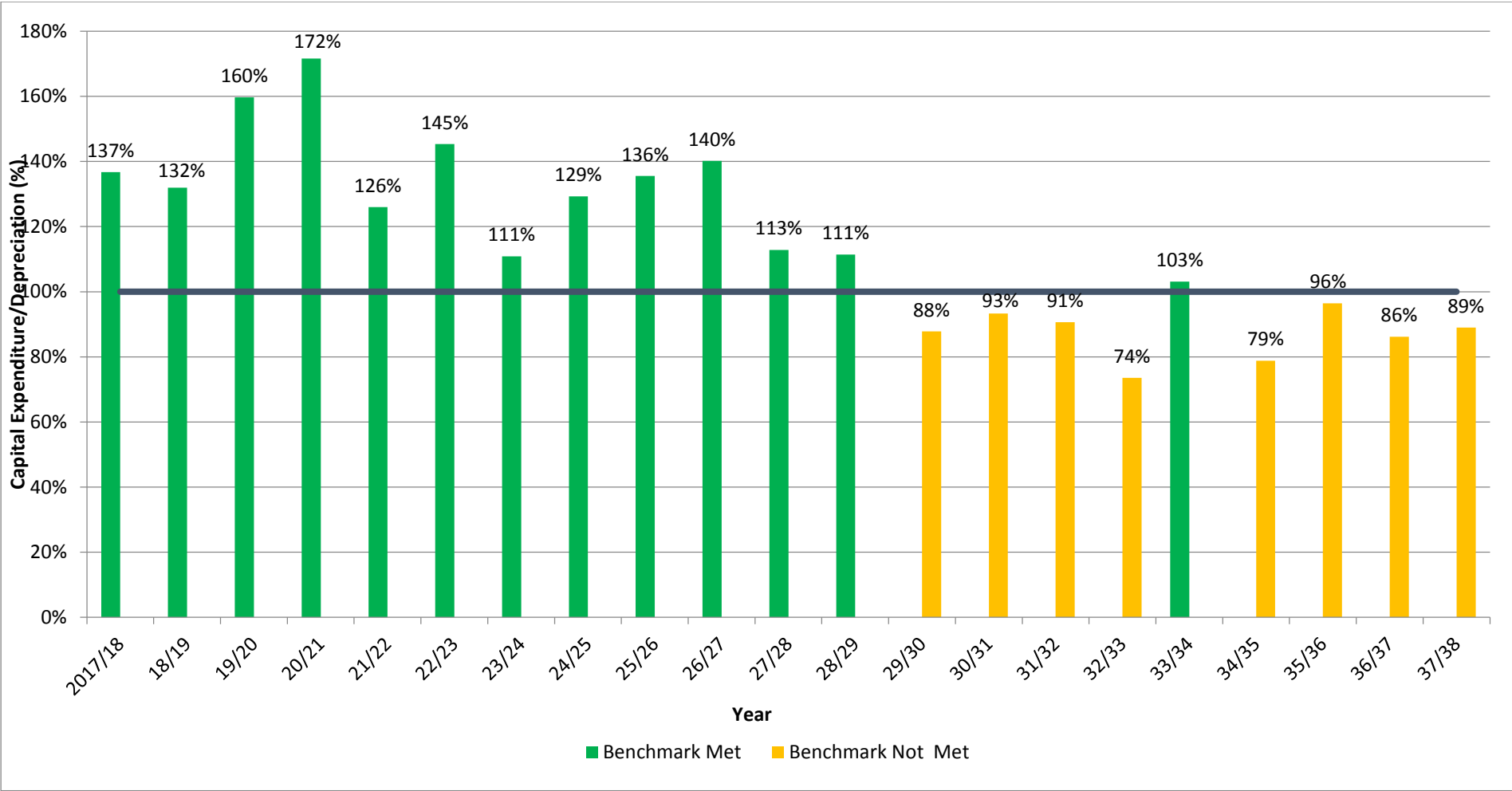


Essential services benchmark

The Council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

The following graph displays the Council's planned capital expenditure on network services as a proportion of expected depreciation on network services.

Council will not meet this benchmark in the out-years of this long term plan mainly because the planned capital investment from 2015/16 to 2020/21 will create new infrastructure assets with long service lives requiring lower levels of maintenance and renewals.

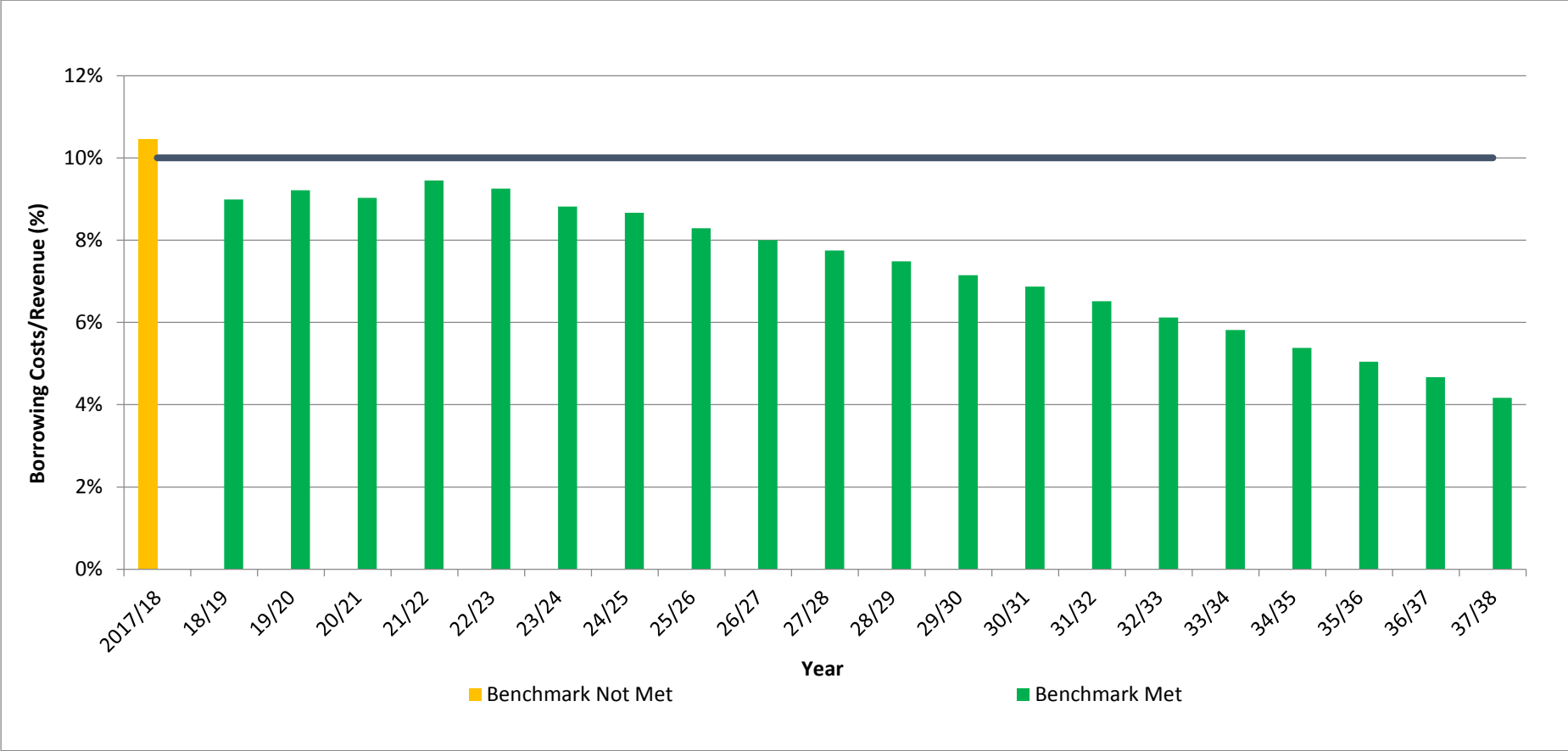


Debt servicing benchmark

The following graph displays the council's planned borrowing costs as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).

Because Statistics New Zealand projects the district's population will grow more slowly than the national population is projected to grow, it meets the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

Council does not plan to meet this benchmark until 2018/19. There has been significant capital investment in the Kāpiti district over the past four years, in response to the community's needs. This has resulted in a high level of debt for the Council; however, our financial strategy for this long term plan is to accelerate repayment of debt by fully funding annual depreciation by 2022/23. This will reduce planned borrowing costs.



Rating base information

The following table shows the total number of rateable properties planned for this long term plan.
The planned growth to the rating units peaks at 0.71% per annum.

| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Rateable units | 25,017 | 25,267 | 25,447 | 25,627 | 25,809 | 25,990 | 26,172 | 26,355 | 26,539 | 26,725 |
| Non-rateable units | 772 | 780 | 785 | 791 | 796 | 802 | 808 | 813 | 819 | 825 |
| Forecast growth | 1.00% | 0.71% | 0.71% | 0.71% | 0.71% | 0.70% | 0.70% | 0.70% | 0.70% | 0.70% |

| | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | 2035/36 | 2036/37 | 2037/38 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Rateable units | 26,915 | 27,106 | 27,299 | 27,492 | 27,688 | 27,873 | 28,060 | 28,248 | 28,437 | 28,628 |
| Non-rateable units | 831 | 836 | 842 | 848 | 854 | 860 | 866 | 872 | 878 | 883 |
| Forecast growth | 0.71% | 0.71% | 0.71% | 0.71% | 0.71% | 0.67% | 0.67% | 0.67% | 0.67% | 0.67% |

Statement concerning balancing of budget

The Council is required under the Local Government Act 2002 to ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses. The Council may set projected operating revenues at a different level from that required, if the Council resolves that it is financially prudent to do so. The operating revenues include all revenue budgeted to fund operating expenses but excludes income received for capital purposes such as development contributions, vested assets and capital grants.

In assessing a financially prudent position, consideration is to be given to:

The Council's financial strategy where we seek to deliver affordable rates to the community, minimise the Council's borrowings and optimise capital spending;

The projected cost of maintaining our levels of service provision set out in the twenty year plan;

The projected revenue available to fund our planned expenses associated with maintaining the service capacity and integrity of assets throughout their useful life;

Our decision making needs to balance the interests of our range of residents, both now and into the future. We need to be aware of the various communities of interest – whether geographic or demographic – and ensure we understand what they want and what we can deliver;

Any changes that we make need to be implemented in slow and steady increments, so that our community has certainty and stability.

Non-funded depreciation

In previous long term plans the Council has opted not to fully fund depreciation, on the basis that the asset renewals and rates funding thereof was not required until later. In the eight years prior to 2015/16 cumulative non-funded depreciation grew from \$900,000 to almost \$19 million.

From 2015/16, this non-funding was planned to reduce, with the intention of fully funding this shortfall over the remaining years of the 2012/13 long term plan. This however creates an accumulated shortfall in rates funding, which has to be subsidised by new debt. Because we are looking to get debt levels lower, we want to close the non-funded depreciation gap faster than was previously planned.

Closing that funding gap for depreciation is part of the balancing act. To remove the current level of unfunded depreciation in one year would require a rates increase of 6.6%. This is clearly not a reasonable option, but the longer the gap remains, the greater the accumulated subsidised debt will be.

So, like all the key decisions relating to this financial strategy, there is a need to find a balance – to close the non-funded depreciation gap as fast as is practical, but without creating undue pressure on other costs, and on rates. We have been progressively closing this gap since the implementation of the new financial strategy for the 2015-35 LTP and we plan to be fully funding depreciation by 2022/23. During 2018/19 1.8% of the planned rates increase relates to closing the depreciation funding gap.

Water rates

Water rates are in a closed account which means that we ensure that water rates are only used to cover the cost of providing water services. Rather than facing a series of cost spikes across the coming years we'll manage these likely fluctuations with a gentle upward movement in rates spread over the next five to 10 years. This means that we might under- or over-recover in a particular year, but over the period all costs will be recovered. The water rates shortfall in any given year will be offset by general rates to ensure no change in borrowings occurs.

Accelerated loan repayments

Given we don't have surplus assets to sell, additional debt repayments are primarily sourced from rates, by way of a rates surplus. The accelerated loan repayments will help to ensure that the Council has sufficient borrowings capacity when the significant replacement of Council's water and waste water network occurs from approximately 2040.

The planned annual levels of non-funding of depreciation and the future accelerated annual loan repayments are set out in the table on the following page.

| | 2018/19 \$000 | 2019/20 \$000 | 2020/21 \$000 | 2021/22 \$000 | 2022/23 \$000 | 2023/24 \$000 | 2024/25 \$000 | 2025/26 \$000 | 2026/27 \$000 | 2027/28 \$000 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Unfunded depreciation | 3,868 | 3,146 | 1,407 | 1,000 | - | - | - | - | - | - |
| Accelerated loan repayments (funded by rates) | - | - | - | - | (500) | (1,000) | (2,000) | (3,000) | (3,349) | (3,349) |
| Total increase/(decrease) in borrowings | 3,868 | 3,146 | 1,407 | 1,000 | (500) | (1,000) | (2,000) | (3,000) | (3,349) | (3,349) |

| | 2028/29 \$000 | 2029/30 \$000 | 2030/31 \$000 | 2031/32 \$000 | 2032/33 \$000 | 2033/34 \$000 | 2034/35 \$000 | 2035/36 \$000 | 2036/37 \$000 | 2037/38 \$000 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Unfunded depreciation | - | - | - | - | - | - | - | - | - | - |
| Rates funded borrowings repayment | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) |
| Total increase/(decrease) in borrowings | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) | (3,349) |

Report from the Council's auditor

Independent auditor's report on Kapiti Coast District Council's 2018/38 Long-Term Plan

I am the Auditor-General's appointed auditor for Kapiti Coast District Council (the Council). Section 94 of the Local Government Act 2002 (the Act) requires an audit report on the Council's long-term plan (the plan). Section 259C of the Act requires a report on disclosures made under certain regulations. We have carried out this work using the staff and resources of Ernst & Young. We completed our report on 22 June 2018.

Opinion

In our opinion:

- the Plan provides a reasonable basis for:
 - long-term, integrated decision-making and coordination of the Council's resources; and
 - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the Plan are reasonable; and
- the disclosures on pages 167 to 173 represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the Plan.

Basis of Opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): *Assurance*

Engagements Other Than Audits or Reviews of Historical Financial Information. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: *The Examination of Prospective Financial Information* that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the plan and the application of its policies and strategies to the forecast information in the plan. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face over the next 30 years;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out within the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;

- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures and forecast financial information has been adequately explained within the plan.

We did not evaluate the security and controls over the electronic publication of the plan.

Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and
- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.

We are responsible for expressing an independent opinion on the plan and the disclosures required by the Regulations, as required by sections 94 and 259C of the Act. We do not express an opinion on the merits of the plan's policy content.

Independence

In carrying out our work, we complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 (Revised); and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended).

Other than our work in carrying out all legally required external audits, we have no relationship with or interests in the Council.

[Signature of Appointed Auditor]

David Borrie, Ernst & Young
On behalf of the Auditor-General
Wellington, New Zealand



Kāpiti Coast District Council
Private Bag 60601
Paraparaumu 5254

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kapiticoast.govt.nz

Building
a stronger
Kāpiti
together



Toitū Kāpiti

Kāpiti Coast District Council

Long term plan 2018–38
Part two



Financial strategy

Financial strategy

Executive summary

Overall the district is in good shape. The economy is strong, and the increased connectivity to Wellington and the attractiveness of Kāpiti as a place to live means we can be optimistic about our growth prospects for the next few years. Our planning is based prudently on the .id forecast of 0.76% per year population growth. We are able to deal with a higher rate of growth, should it eventuate, noting that with growth comes increased operational and maintenance costs of infrastructure assets.

While we welcome the growing prosperity of the district, we know that parts of our community are struggling. Rates rebates and remissions are effective tools for helping the vulnerable households in our community. The completion of our rating review will provide additional tools for managing rates affordability and any inequities arising from the revaluations.

The Council has recognised that while the direction set in the 2015–35 long term plan began to address our financial constraints, we need to go further and faster. The focus of the 2018–38 financial strategy is a reduced capital investment programme focused on infrastructure that supports resilience and agreed growth. We are planning to spend just under \$175m on capital expenditure during the first six years of the plan, which equates to an average of \$29m a year.

If we achieve our planned capital expenditure programme and also reduce the depreciation funding gap, we will be in a position to start paying down our debt during the course of this long term plan. This

means that we will be well placed to fund a significant renewals programme in around 2045 when a large proportion of our water and wastewater assets, built between 1975 and 1981, will need to be replaced.

Our average rates increase for the first year of the long term plan is 4.8%; 4.9% on average for the first three years and 2.6% on average for the 20 years of the plan. This balances our focus on getting our debt down to more sustainable levels as quickly as possible with keeping rates increases at a manageable level.

Introduction

What is a financial strategy?

Our financial strategy sets out the overall financial goals of the Council for the 2018–38 long term plan. The strategy builds on our current financial position by setting out where we want to be positioned during, and at the end of, the long term plan period.

The Local Government Act 2002 (LGA) is the guiding legislation for all councils' planning and activities. The LGA requires that the long term plan period is for a minimum of 10 years however, our long term plan covers a period of 20 years. This is because we recognise the importance of planning for our long-term future as the decisions we make today can have significant impacts on future generations.

The financial strategy also provides guidance on how we consider and approach funding of expenditure proposals in the current long term plan, and informs

all subsequent activity decisions made for the duration of the 2018–38 long term plan.

Council's long-term vision

The Council's draft long term plan strategy has identified the challenges that the district faces, including the affordability of Council services and the sustainability of the district economy. While all activities that are planned to move the district forward will have a financial component, the financial strategy focuses on the core financial actions.

The main targeted actions are to improve our financial position and give ourselves more room to manoeuvre within the current financially constrained environment, and to invest only in infrastructure that supports resilience and agreed growth. We will do this by undertaking a reduced capital expenditure programme that will enable us to start paying down our debt earlier than is currently forecast. In the short term this could lead to an improved credit rating. In the longer term this means that we will be in a better position to manage a substantial renewals programme for our three waters and roading infrastructure.

The key outcomes that these actions will support are to put the Council's finances on a more sustainable footing, and to increase the resilience of our assets and plan for the future.

Strategic context

1. Growth in population

The chart below includes the Statistics New Zealand (Stats NZ) medium projection forecasts which reflect an average estimated population growth of 0.45% a year. The chart also shows the .id forecast for the same period. The .id team comprises population experts who combine an in-depth knowledge of people and places with interactive web applications to help organisations decide where and when to locate their services to meet changing needs.

The .id forecast is more optimistic than that of Stats NZ and reflects an average population growth of around 0.76% a year between now and 2043. The .id forecast is what we are using to underpin all our modelling for the 2018–38 long term plan.



Source: Infometrics – 2016 regional economic profile; Stats NZ subnational population medium projection 2013–43, February 2017; Population and household forecasts, 2013 to 2043, data prepared by .id, February 2017.

Both the .id and the Stats NZ population growth forecasts are modest in comparison with the average growth of around 2% a year that the district experienced through to the early 2000s. The notable population increase of 1.15% for the year to 30 June 2017 compares favourably with the average annual growth of 0.90% for the preceding five years and with the long run .id forecasts.

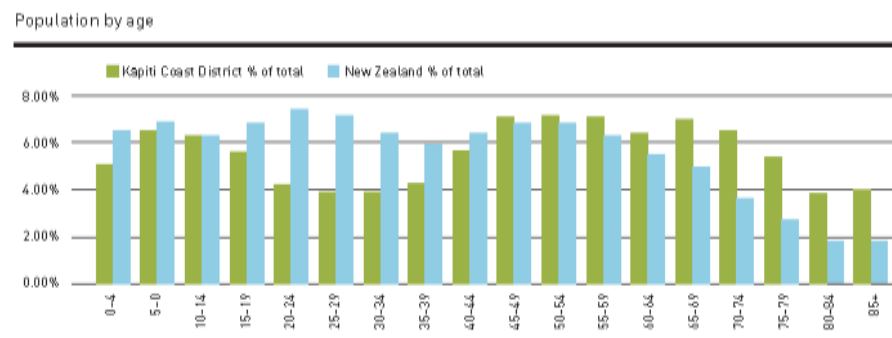
The single most likely explanation for this recent increase in population growth is the increased connectivity with Wellington following the completion of the expressway in late 2016. The Kāpiti Coast will become even 'closer' to Wellington in

the next few years with the completion of Transmission Gully in 2020, and other Roads of National Significance. This is discussed further in the Economic growth section.

Population by age

The .id forecasts also anticipate that 32% of the population will be aged 65 and over in 2043, compared with 25% in 2013. The infrastructure strategy shows how the Council intends to meet the changing infrastructure needs of its community as the population ages.

The chart below shows the age range of the population for the district, compared with the country as a whole as at 30 June 2016. The notable differences are the higher proportion aged 65 and over; and the lower proportion of 20–40-year-olds, when compared with New Zealand as a whole.

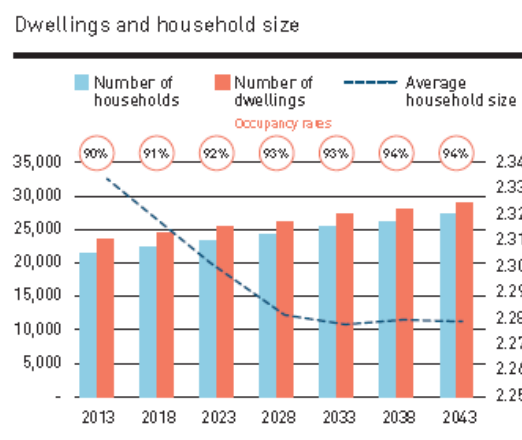


Source Infometrics – 2017 regional economic profile

Ratepayer growth

The link between the district population and the number of ratepayers is the average number of people per household, which determines the number of dwellings that are required. The lower the average household size, the greater the number of dwellings that are required. For the purposes of forecasting, the number of dwellings is used as a proxy for the number of rating units (ratepayers).

The average number of people per household is projected to decrease slightly over the next 20 years from 2.32 to 2.28, possibly due to our ageing population. Although recent growth in the number of dwellings has been sluggish, the forecast is positive and the expectation is for an average annual growth of 0.66% from now until 2043, as shown in the chart below.



Source: Population and household forecasts, 2013 to 2043, data prepared by .id, February 2017.

The predicted growth in the number of dwellings is the key forecasting tool that we use to support our expectations for ratepayer growth. The total existing dwellings are only 91% occupied, which is likely to largely reflect holiday homes and baches. We don't expect this occupancy figure to change significantly, but any small occupancy increases will slightly reduce the need for increased dwellings and hence forecast ratepayer growth will marginally decrease.

This anticipated growth is supported by the house price and consent data in the next section.

2. Economic growth

National and international context

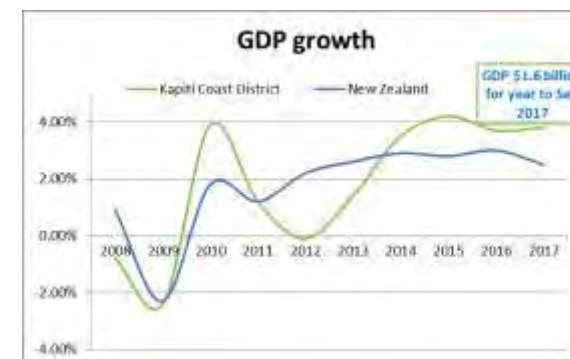
Overall, the economic outlook is reasonable. The falling house price growth, weak productivity growth, skilled labour shortage, peak inbound migration and slowing in the growth of international tourist arrivals are some of the factors that may negatively impact the New Zealand economy over the next few years.

The possible upside factors of solid household income growth, a more expansionary fiscal policy and terms of trade close to an all-time high mean that the New Zealand economy is likely to continue to grow for the foreseeable future.

On 8 February the Acting Reserve Bank Governor kept the official cash rate unchanged at 1.75% and signalled that it is likely to stay at this record low for more than another year. Interest rates are likely to return to more usual levels over the longer term; however, the speed at which this happens is uncertain due to a stronger than expected global recovery and resurgent inflation.

Kāpiti Coast district

With GDP of \$1.6 billion for the year to 30 September 2017 the district is experiencing significant economic growth, higher than for the rest of the country, as shown in the chart.



Source: Infometrics – Quarterly economic monitor – Sep 2017.

Our GDP is understated due to the approximately 7,700 Kāpiti residents who commute out of the district daily for work and are estimated to earn around \$480m. This amount is not included in our GDP. This highlights one of the challenges the district faces, along with the existence of a number of separate towns, limited employment opportunities in a few sectors and a high proportion of retirees.

All these things affect the ability of our economy to perform at its full potential. Our economic development strategy is helping to unlock Kāpiti's economic potential and bring more wealth into the district which in turn will enable us to invest in services and infrastructure that benefit all our residents.

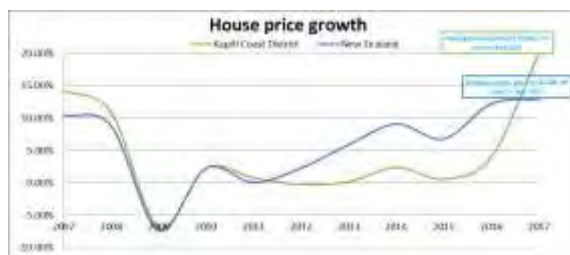
Construction is one of the key contributors to the economy, as witnessed by the scheduled roading infrastructure investment programme to 2021 that will see the completion of Transmission Gully as well as the Peka Peka to Ōtaki Expressway and Ōtaki to north of Levin projects, which together will comprise a substantial portion of the Wellington Northern Corridor.

After a brief delay, the New Zealand Transport Agency (NZTA) has confirmed a second round of consultation in February on the preferred route for the four-lane expressway from Ōtaki to north of Levin, with a recommendation to its board expected in mid-2018.

It is likely that these major roading investments and the increased connectivity with Wellington that they will bring have helped to stimulate building activity in the district. The value of non-residential resource consents was \$30m for the year to September 2017 – a 19.9% increase over the previous year. In comparison, the value of consents in New Zealand increased by 5.9% over the same period.

Similarly, the 294 residential resource consents issued in the year to 30 September 2017 was 33% higher than the same 12-month period a year ago. The number of residential resource consents in New Zealand increased by 3% over the same period.

House prices on the Kāpiti Coast have continued to grow, while for the rest of New Zealand they have flattened and dropped off as shown in the chart.



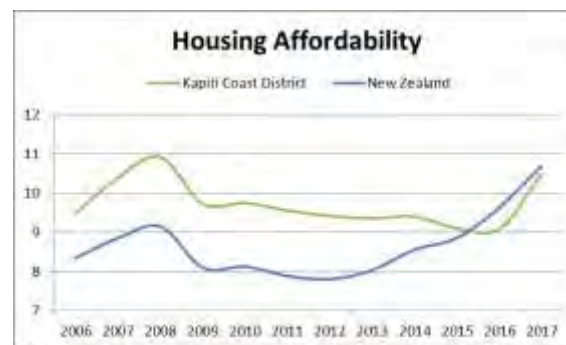
Source: Infometrics – Quarterly economic monitor – Sep 2017.

Another positive indicator of our growing economy is unemployment, which is 4.9% in 2017, down from the

10-year high of 6.7% in 2013. So there are many positive signs that the economy is growing.

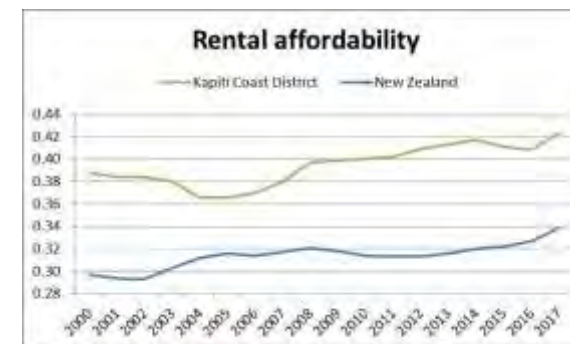
3. Affordability

There is a converse to many of the positive indicators outlined above; that is the fact that the benefits of a positive economy are not necessarily accessible to all members of our community. For example, housing affordability (the average current house value divided by the average annual employment earnings from filled jobs) in the district has decreased in a manner mirroring the increase in house prices as shown in the chart below. The higher the value of the index, the less affordable housing is.



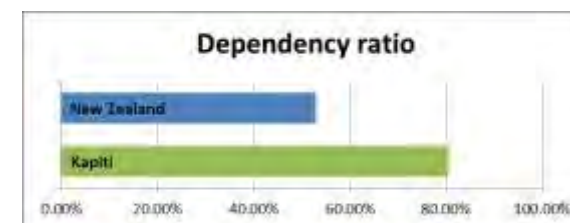
Source: Infometrics – Economic profile 2016.

We know that housing affordability is an issue; so too is rental affordability, when compared with the rest of New Zealand, as shown in the chart below. The rental affordability index is the ratio of the average weekly rent to average weekly earnings. A higher ratio suggests that average rents cost a greater proportion of typical incomes, which indicates lower rental affordability.



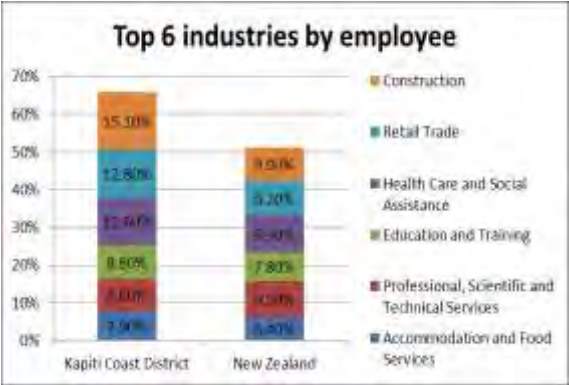
Source: Infometrics – Economic profile 2016.

Amongst our high proportion of people over 65, some people will still be working but many will be on fixed incomes. The dependency ratio is a measure showing the number of dependants, aged zero to 14 and over the age of 65, as a proportion of working-age people, aged 15 to 64. Our dependency ratio is very high compared with New Zealand as a whole, as can be seen in the chart below.



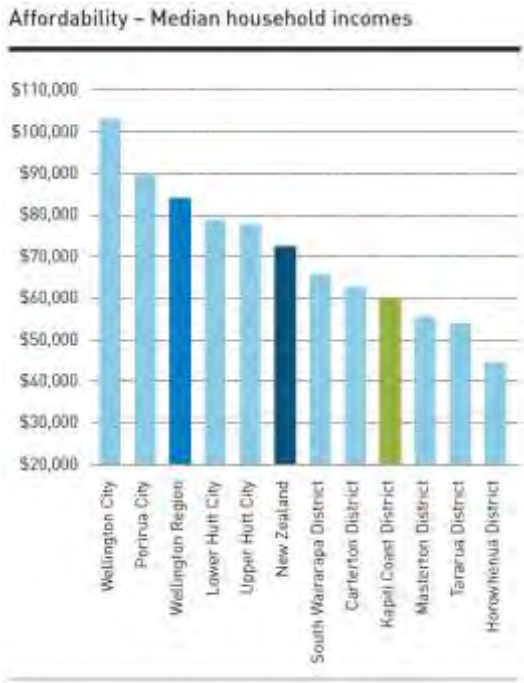
Source: Infometrics – 2016 regional economic profile.

In addition, 11% of the working-age population are on benefits and many of those who are in employment work in low-wage industries, as shown in the chart below.



Source: Infometrics – 2016 regional economic profile.

So it is not surprising that our incomes are lower than most of our neighbours in the Wellington region, as shown in the chart below.

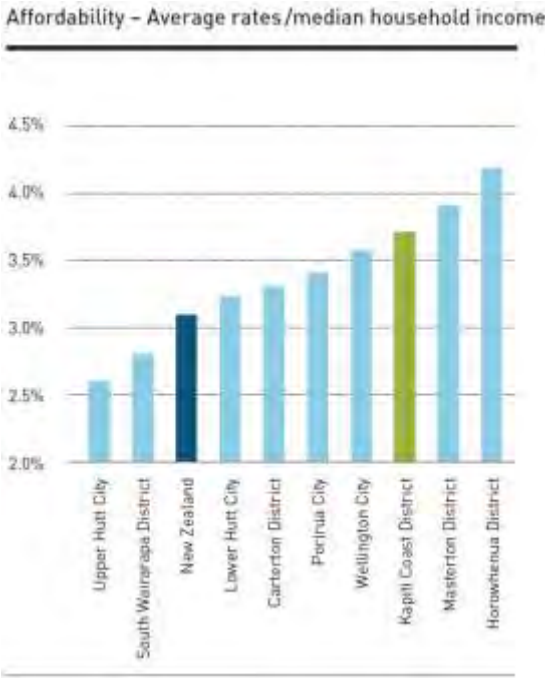


Source: Stats NZ – 2013 Census (uplifted by 3% per year based on MSD HHI trend).

Rates affordability

The Shand report in 2007 stated that “the forecast level of rates will not be sustainable in 10 years’ time”. The report also introduced “a very approximate threshold of rates affordability as being where rates exceed 5% of gross household income”.

The chart below indicates the affordability of our rates (excluding Greater Wellington rates) when compared with the other councils in the Wellington region.



Source: Stats NZ –2013 Census and Local Authority 2017 Annual Reports.

At an overall level, Kāpiti rates are relatively high as a proportion of median household income. This is largely because household incomes are lower in Kāpiti, which means that rates are less affordable in Kāpiti.

Our most affected areas are Ōtaki, Waikanae West and Paraparaumu Central. These groups represent more than 7,500 households, and all have median household income below \$50,000. Our analysis conservatively suggests that between 2,700 and 3,600 households may be experiencing rates affordability issues. This is before any rebates or remissions have been applied.

We administer and provide the government rates rebate of up to \$620 per household to 2,200 households. And we also provide our own rates remission (hardship) of up to \$300 per household to 600 households, usually in addition to (on top of) the government rebate.

For example, a property with a median household income of \$30,800 and rates of \$2,469 would have rates as a proportion of household income of 8%. After the combined rebate and remission of \$900, the rates would effectively be \$1,549 and rates as a proportion of household income would be 5%. So, using the Shand estimate as a measure of affordability, we can effectively mitigate against rates affordability issues using a combination of rebates and remissions.

4. Review of rating system

As part of the long term plan process, we undertook a review of our rating system. The aim of the review was to make our rates more equitable. We are concerned that some of the fixed charge components of our current rating system mean that our rates take a proportionally greater amount from those on lower incomes.

We have also recently had all the properties in the district re-valued, which has resulted in some areas being subject to higher increases than others.

5. Infrastructure strategy

What is an infrastructure strategy?

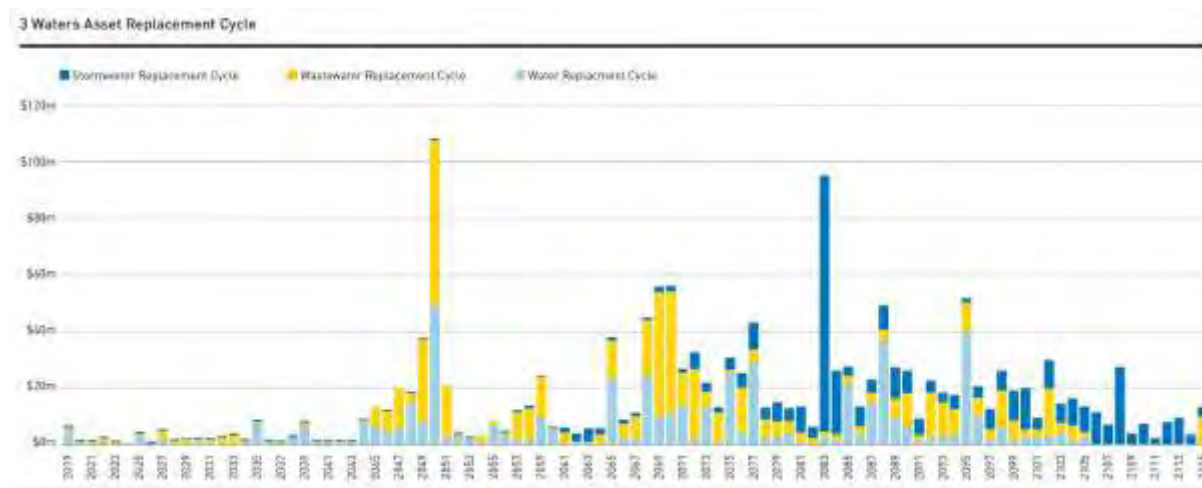
The purpose of the infrastructure strategy is to identify the significant infrastructure issues facing the Kāpiti district and options for managing them over a period of at least 30 years.

The infrastructure strategy must describe how we intend to manage our infrastructure assets, and associated expenditure needs, over the period of the strategy, taking into account a range of factors that affect the nature and cost of infrastructure provision.

Known infrastructural issues

The most significant natural hazard faced by the district is flooding. The stormwater network is under pressure from the combined effect of rising sea levels, higher groundwater levels and more rainfall.

Our preferred option is to upgrade the stormwater network to a level that protects houses in a 1:100-year event. The indicative costs of doing this are \$489m. Given our need to balance our resilience investments against our financial constraints, this programme could take 45 years to complete. The early focus will be on properties that are susceptible to habitable floor-flooding.



Planned major projects

We have planned during the course of the long term plan for several major projects, including the town centres upgrade, which will cost around \$26m, the development of Otara Park, which will cost around \$10m, and the Mahara Gallery upgrade, costing around \$5m.

Other major projects we are planning include the upgrade of the Waikanae Water Treatment Plant at around \$17m and we will be investing up to \$17.7m to replace the failing timber seawall in Paekākāriki.

In addition to this, we will be spending \$121m on stormwater renewals and upgrades.

Renewals profile

Our below ground (water, stormwater and wastewater) and roading assets have an average remaining useful life of 25-60 years. This is a result of a lot of the existing pipe network being built over a

six-year period between 1975 and 1981. This means that from around 2045 onwards, most or all of these assets will need renewing and this will represent a significant capital expenditure programme, as shown in the chart above (*source: internal data.*)

It is important that the Council is in a strong financial position going into this major renewals period. Therefore, we will need to significantly reduce our debt before this time so that we are able to fund the renewals in a sustainable and managed fashion.

6. Land use changes

With the proposed district plan only just having been approved, its full impacts are yet to be known. The plan provides for the on-going growth and development of the Kāpiti District and does not anticipate any significant changes of land use.

7. Development impact fees

Development impact fees are a combination of:

- development contributions required under the provisions of the Councils development contributions policy (as amended in the 2018-38 long term plan); and
- financial contributions provided for under the Resource Management Act 1991 and the Council's district plan (part E).

Development contributions

Development contributions are forecast according to how we expect the district to grow and go towards the cost of capital expenditure for core infrastructure that is required as a result of growth. The Council's policy on development contributions states that 100% of the cost of capital expenditure that is needed to meet growth requirements is paid for by development. Or more simply – growth pays for growth. The Council funds some costs of development in advance of receiving the development contributions.

Having significant development contributions can be a disincentive for developers and can adversely impact housing affordability. Equally, large rates increases to fund growth costs would not be fair to our existing ratepayers so the Council needs to find a balance.

As required by the Local Government Act 2002, we are reviewing our current development contributions policy and we are consulting on any changes that we propose as part of the long term plan process.

Financial contributions

Financial contributions consist mainly of reserves contributions, which are used to fund reserve development activities, such as the management of natural areas and the creation of recreation resources.

The Council intends to make the legislatively required replacement of financial contributions during the next three years.

8. Intergenerational equity

Intergenerational equity requires that each generation that benefits from an investment should contribute to the cost of that investment. Councils should generally only borrow to fund capital investment such as the building of infrastructure and amenities that benefit current and future generations. Debt is one way of smoothing the cost of construction over the generations that make use of, or benefit from, the service. It is a way of meeting the principle of 'intergenerational equity'.

9. Financial strategy

The financial strategy in the last long term plan in 2015 aimed at achieving a balance by trying to deliver affordable rates to the community, minimise council borrowings and optimise capital spending. This balance can be represented by reflecting the three financial components of rates, capital expenditure and borrowings as levers, as shown in the diagram below.

Financial strategy



The size of the triangle represents the level of service provided by the Council. A bigger triangle means an increased level of service (or new services). The triangle is affected by the three levers: rates, capital expenditure and debt. Changing only one lever can be achieved without affecting service levels by allowing the other components to adjust. Changing more than one component means the third lever also has to change, and thus service levels will change too.

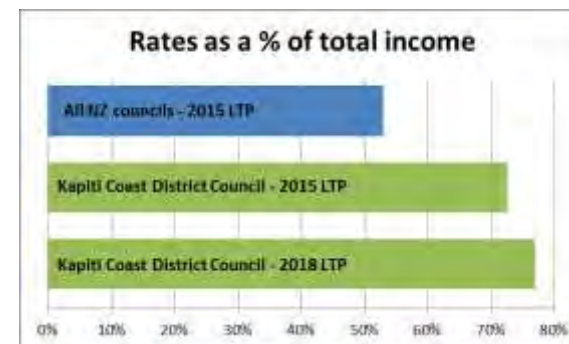
Operating expenditure

It is worth noting that the triangle model does not incorporate operating expenditure. Clearly a significant increase in our operating expenditure would require a significant rates increase¹ to fund it, which in turn would affect the other two levers.

Our operating costs are already very low – in 2017 our costs were only 57% of the national average and we had the second lowest operating costs per ratepayer in the country, as shown in the chart on the following page. This shows that we are providing value for money compared with almost all the other councils in New Zealand. However, it also means that there is limited scope to reduce our costs.

Our operations are funded largely by rates revenue. Similarly, we talk about rates as opposed to revenue – this is because we have limited sources of non-rates revenue compared with other councils. Rates revenue, on average, made up 53% of local authorities' total forecast operating income of \$125.9b over the period 2015–25. For the same period, the Kāpiti Coast District Council rates represented 73% of the total operating income. For the 2018–38 long term plan, our rates are forecast to be an average of 77% of our total revenue. This is shown in the chart 'Rates as a % of total income'.

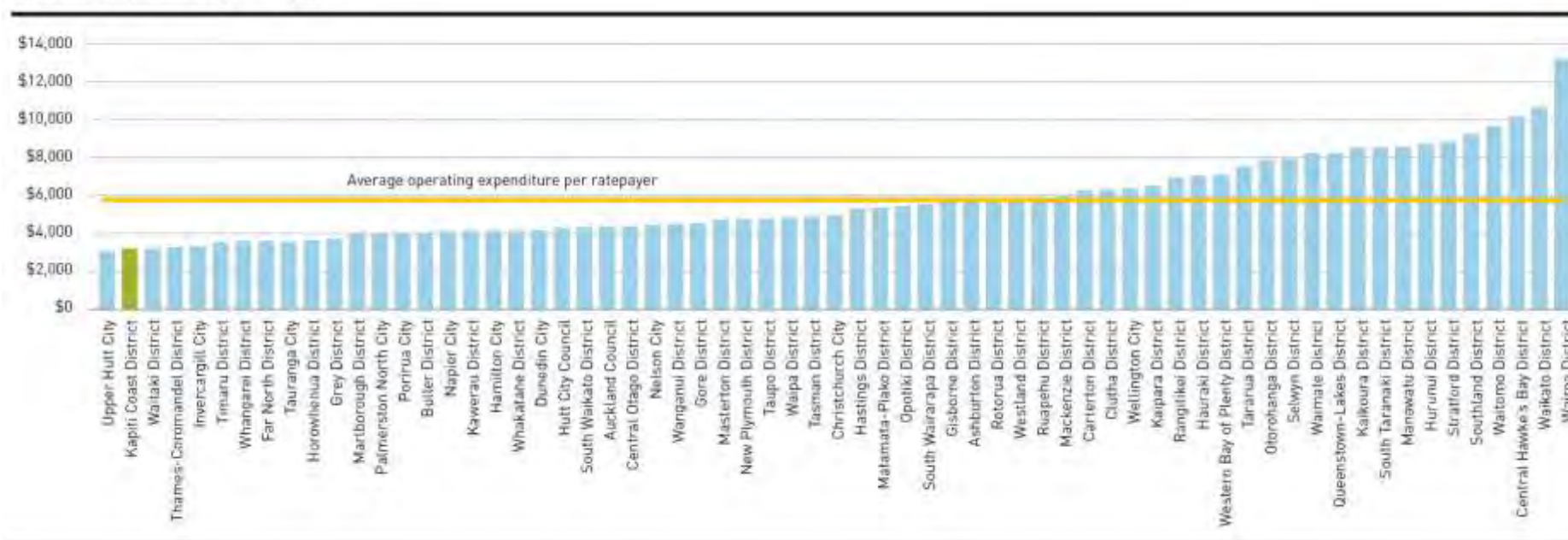
¹ Councils should not, as a rule, borrow to fund operating costs.



Source: OAG - Matters arising from the 2015-25 local authority long-term plans.

This means that while we have very low operating costs per ratepayer, because our operations are substantially funded by rates, our rates per ratepayer are relatively high when compared with the rest of the country.

Operating expenditure per ratepayer



Source: Taxpayers Union – 2017 Ratepayers' report

Other councils generate a greater proportion of rates revenue from the businesses that operate within their boundaries by charging them a higher differential rate. We have a small commercial sector to which we don't currently apply a business rate differential for general rates. However, following the review of the rating system we are proposing a commercial sector targeted rate of \$500,000 to recover a portion of what we spend on economic development.

Other sources of revenue

The non-rates revenue that we can draw upon comprises mainly fees and charges, grants and subsidies, and development and financial contributions. Fees and charges are the largest item of non-rates revenue and include building and resource consent fees, community housing rental income, and library and swimming pool charges.

In previous long term plans, we have made a conscious decision to keep user charges low. For example, we keep our swimming pool fees low to encourage usage because we think it is important for children and adults to be able to swim.

10. What has happened since the 2015–35 long term plan?

The Council has delivered a significant programme of works and operations since the 2015–35 long term plan was approved, with investment in our roads, footpaths, cycleways and bridleways, as well as improvements to our stormwater and wastewater infrastructure.

The major projects worked on include ongoing work to transform and improve the Paraparaumu and Waikanae town centres and the redevelopment of the Te Ātiawa Park hard courts and the successful redevelopment of the Ōtaki pool and splash pad.

The economy is strong and the attractiveness of living in Kāpiti only increases with the increased connectivity to Wellington, and there is good reason to anticipate growth at a higher rate than signalled by the Stats NZ and .id forecasts. The Council has maintained its infrastructure assets well and welcomes sustained and manageable growth. However, it should be noted that growth impacts will increase the pressure on existing assets and result in increased costs to maintain new and existing assets.

For the 2017/18 year, the third year of the 2015–35 long term plan, the Council exceeded its long term plan rates increase limit of 5.50% with an average increase of 5.70% approved in the annual plan. If the full capital expenditure programme was to be completed, borrowings would have increased from \$146m at the end of 2016/17 to \$160m at the end of 2017/18. The 2017/18 annual plan also forecast that our borrowings will exceed \$200m in 2019. Therefore, while much has been delivered in the preceding two and a half years, the path that the Council is currently on cannot be sustained.

11. A focus on reducing debt

The Council has shown leadership by responding to the unsustainable current position with a new initiative that has a strong focus on reducing the council's debt. The initiative proposes limiting capital expenditure to just under \$175m for the first six years of the plan. This equates to an average of \$29m per year.

Achieving this reduced programme of capital expenditure would result in a significant reduction in Council's debt over the long term plan period and is the key driver of the 2018 financial strategy. If we achieve our capital expenditure targets and manage

our operating budgets carefully, we will be able to get our net debt down to \$120m by the end of the long term plan.

If the proposed capital expenditure programme is achieved, this will contribute to a smaller increase in rates in the short term. Over the longer term it will mean that Council will be in a position to start repaying its debt much earlier than currently anticipated.

In reference to the financial strategy triangle, reducing the level of capital expenditure means that debt can start to be reduced and rates can be kept within the proposed limits without affecting the current levels of service.

The Council has also recently updated its treasury management policy, which sets out a framework for the Council to manage its borrowing and investment activities in accordance with Council objectives, as well as incorporating legislative requirements. The updated policy supports the green line strategy by introducing targets and setting new limits on the amount of money that the Council can borrow.

12. Financial limits

The proposed new financial limits are set out in the following tables:

| | 2018–38 long term plan | | |
|-----------------|------------------------|----------------------------------|---|
| Measure | Lower limit | Preferred limit | Upper limit |
| Rates increases | 2.90% | 3.90% - 4.70% | 5.50% |
| Debt | \$Nil | < 200% of total operating income | The lesser of \$200m and 240% of total operating income |
| Gross CAPEX | \$15m | \$25-35m | \$38m |

Treasury management policy limits:

| | Target | Limit |
|--|--------|--------|
| Net interest expense over total operating income | < 10% | 20% |
| Net external debt over total operating income | < 200% | < 240% |

13. The three financial levers

Capital expenditure

The Council's proposed capital expenditure budget of just under \$175m for the first six years provides the key focus for the 2018–38 long term plan. The forecast capital expenditure for the 20 years of the plan is shown in the chart over the page.

The capital expenditure figures stated in the financial strategy are gross figures, that is they exclude the impacts of external capital funding that the Council receives from, for example, NZTA.



Source: Capital expenditure – internal data

The capital expenditure programme is driven by the infrastructure strategy, which prioritises a programme of capital work necessary to meet the ongoing needs of the community. The infrastructure strategy is constructed from the activity management plans for our core infrastructure (roads, three waters and solid waste, as well as some of our community facilities), which considers the age, condition and useful lives of our assets, and the costs of renewing and/or upgrading them.

Therefore, a key part of the financial strategy is to balance the requirements of the infrastructure strategy with the financial limits that the Council is proposing to work within. The infrastructure strategy covers a 30-year period to ensure that we are planning our asset requirements well into the future and that we are resourced to meet the requirements.

There are two main areas of capital expenditure – renewals and upgrades. Asset renewals are paid for by rates-funded depreciation. Upgrades may be required either as a result of growth or because we need to increase the level of service of a particular asset. Upgrades that are required as a result of growth should be funded entirely through development contributions; upgrades that are due to a level of service increase are funded largely through debt.

In the first three years of the 2012–32 long term plan, we spent an average of \$31.5m a year on capital expenditure. In the 2015–35 long term plan we forecast average capital expenditure of \$32.9m a year from 2018 to 2021. We are proposing to spend an average of \$29m a year on capital expenditure for the first six years of the 2018–38 long term plan. This shows that we are moving in the right direction, prioritising our renewals and upgrades and managing our debt.

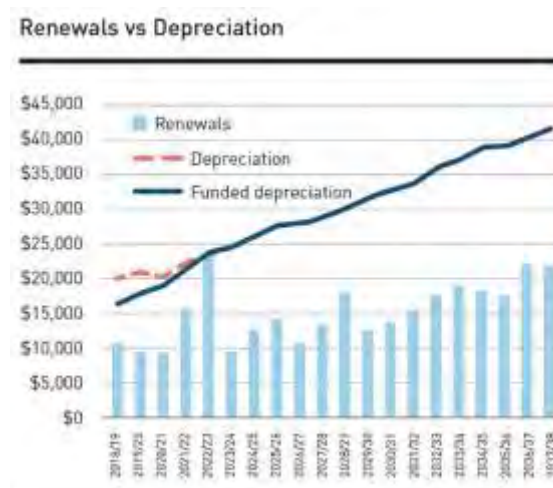
Renewals

We have \$1.6b in assets, mainly relating to our core infrastructure of roads, three waters and solid waste. Our activity management plans identify the timing for renewals, based on the condition of the assets. We are undertaking a continuous programme of condition assessments to help us build a more detailed picture of all our assets. This is so that we can renew them all at the right time – before they deteriorate significantly or fail, but not while they still have a significant useful life. The aim for renewing within this optimal timeframe needs to be balanced with our proposed capital expenditure limits of \$25–38m per year.

In the 2018–38 long term plan we are planning to spend an average of \$15.3m a year on renewals. So we are still maintaining all our assets to a good standard with timely, but not early, replacement of assets.

A number of our underground pipe networks for water and wastewater were built between 1975 and 1981. These assets have estimated useful lives of 60–80 years, which means that there is the potential for a significant renewals cycle from around 2045 onwards. The reduced capital expenditure programme proposed in the financial and infrastructure strategies means that we can start to manage our debt down from 2025 onwards. By the end of the 2018–38 long term plan our net debt is forecast to be \$120m. This means that we will be well placed to manage the significant renewals cycle in around 25 years' time.

When we look at our planned renewals and our forecast depreciation together, the annual depreciation can be considered a reasonable estimate of the annual renewals cost, as shown in the chart.



Source: internal data

If, over time, renewals expenditure is approximately equal to depreciation, it can reasonably be assumed that the assets and the services that they are providing are sustainable. For the Council, the estimated cost of renewals is less than the forecast depreciation for the duration of the long term plan. This reflects the fact that the Council is managing its renewals programme well. It also reinforces the view that there will be a significant programme around 2045, at which point the annual cost of renewals will be much closer to, and probably exceed, the annual depreciation expense.

Upgrades

The planned capital works proposes undertaking fewer upgrades than in the recent past. In the first six years of the 2018–38 LTP we are planning to spend an average of \$16.1m a year on upgrades. Some hard decisions have had to be made to finalise the proposed capital expenditure budgets of just under \$175m for the first six years of the long term plan. Further difficult decisions, prioritising expenditure and managing risk, will have to be made for the out years of the long term plan if the Council's goal of paying down debt is to be achieved.

Funding depreciation

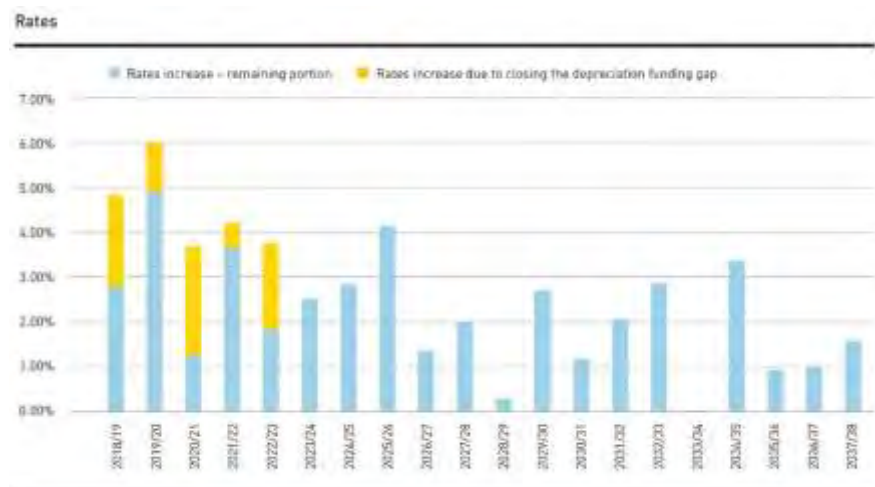
Including depreciation in our operating expenses each year is a way of ensuring ratepayers pay their fair share, and only their fair share, of the assets they use and benefit from – it ensures intergenerational equity.

In previous long term plans the council has opted not to fully fund depreciation, on the basis that the asset renewals and rates funding thereof was not required until later. In the 2015 long term plan we decided to tackle the issue of the non-funded depreciation which had resulted in a \$6.4m annual shortfall. We decided to reduce the depreciation funding gap by rating for the \$6.4m shortfall over a six year period from 2015/16 to 2021/22. In the 2018–2038 long term plan we aim to have completely closed the funding gap in 2022/23, one year later than originally planned.

The cumulative effect of the non-funded depreciation is significant. Debt caused by this will peak at \$45m in 2022 and, based on current forecasts, will not be reversed until 2038.

Rates

In 2017/18 we increased our rates by an average of 5.7% across the district - higher than the 4.9% forecast and the 5.5% financial strategy limit set in the 2015–35 long term plan. For 2017/18, base cost increases accounted for 4.3% out of the 5.7% average rates increase. This included 1.7% for inflation relevant to Council activities, while 2.2% related to depreciation for assets that were built in 2016/17 and the effects of asset revaluation changes, and 0.8% related to closing the depreciation funding gap.



Source: Rates – internal data

This long term plan proposes an average rates increase of 4.9% for the first three years of the plan and 2.6% for the 20-year period. The chart below shows our forecast rates increases and highlights the rates increase attributable to closing the depreciation funding gap.

This long term plan does not include any significant changes in levels of service so far. The forecast rates increases over the term of the plan are largely due to the operating impacts of our capital expenditure programme and inflationary pressures, while the non-funded depreciation affects rates up to 2022/23, when the gap should be closed. The non-funded depreciation also means that the Council does not currently have a balanced budget.

This financial strategy seeks to balance rates increases with our stated target of managing down debt as quickly as possible. We could propose lower rates increases over the term of the plan, but this would adversely affect our ability to reduce our debt. Similarly, we could try to pay down debt even faster, but this would result in higher rates increases over the term of the plan. These two scenarios are considered in the following charts.

Rates focus

This scenario considers a focus of lower rates by reducing the currently forecast rates by 2% each year for the term of the plan. The result is peak net debt of \$207m in 2025/26 and net debt at the end of 20 years still relatively high at \$156m. This chart shows the need for rates to be at a high enough level to make an impact on our borrowings.



Source: Rates – internal data

Debt focus

In this scenario we look at the impacts of increasing the currently forecast rates by 2% each year for the term of the plan, to focus on paying down our debt more quickly. Our net debt peaks at \$188m in 2022/23 and at the end of the plan our net debt is \$84m. While this chart highlights the benefits of higher rates on our debt position, the impact on the community is not sustainable.

Both scenarios highlight the trade-offs that have to be made in reaching a balanced approach to



rates, capital expenditure and debt.

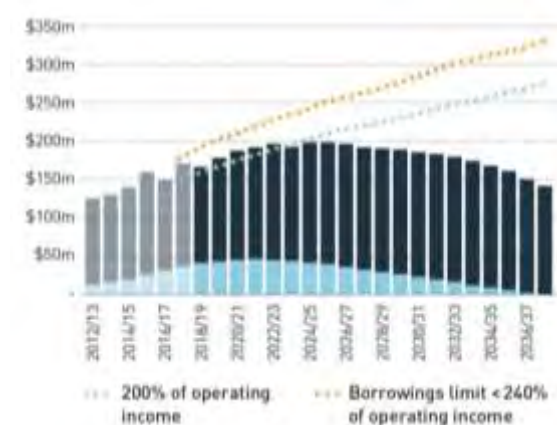
Source: internal data

Borrowings

The chart below reflects our forecast borrowings profile based on the achievement of our capital expenditure limits

The blue dotted line in the chart represents our treasury management policy borrowings preferred limit where net external debt over total operating income² is less than 200%. This is identified as the sustainable (maximum) level of borrowing and if achieved should translate to an AA- credit rating, which in turn will enable us to borrow funds on better terms. We aim to achieve this preferred limit by 2023, year five of this long term plan.

Borrowings



Source: internal data

A reduction in borrowings is the key outcome of the Council's proposed plan to implement a reduced capital expenditure programme. Before this happens, the funding gap in relation to non-funded depreciation must be addressed. Thereafter, the Council can start to rate-fund for surpluses, which can be used to start paying down the debt.

If the proposed reduction in the capital expenditure programme is achieved, it will mean that the level of debt will not increase as quickly as forecast by the 2015–35 long term plan, and net debt will peak at \$196m in 2024/25, before trending downwards with targeted debt of \$120m at the end of the long term plan period.

14. Security for borrowings

Our liability management policy has recently been updated and can be found on our website.

The Council's external borrowings and interest rate risk management instruments will generally be secured through a Debenture Trust Deed. Under a Debenture Trust Deed, the Council's borrowing is secured by a floating charge over all Council rates levied under the Local Government Rating Act. The security offered by the Council ranks equally with other lenders. From time to time, and with Council approval, security may be offered by providing a charge over one or more of the Council's assets.

² Earnings from rates, government grants and subsidies, user charges, interest and other revenue and excludes non-government capital contributions (e.g. developer contributions and vested assets).

Investments

Our investment policy has recently been updated and can be found on our website.

The Council's primary objective when investing is the protection of its investment capital. Accordingly, the Council may only invest in approved creditworthy counterparties.

Through the long term plan process, the Council proposes the creation of two investment funds – a Resilience Fund and a Kāpiti Growth Fund. The Resilience Fund proposes that the Council borrows funds through the Local Government Funding Agency (LGFA) and invests the money in a managed fund with the aim of achieving a net return of 3.5% above the Council's borrowing costs, which are currently around 3% a year. The surplus will be used to fund increased insurance costs and Civil Defence costs and a contribution towards resilience-focused projects.

The second fund, the Kāpiti Growth Fund also proposes that the Council borrows funds from the LGFA and invests the money in a managed fund to achieve a return. The surplus from this fund will be used to fund growth-related projects. A key requirement of the Growth Fund would be the ability to withdraw capital which could be used to fund strategic purchases in the District.

Currently it is proposed that each fund will be \$10 million.

15. Level of service statement

As outlined in this strategy, for the 20 years to 2038 the expenditure incurred to maintain existing services, increase service levels and provide for additional capacity falls within the limits set in this strategy and its associated financial policies.

16. Insurance

The Kāpiti Coast District Council, together with Porirua, Hutt City and Upper Hutt City councils (collectively known as the Outer Wellington Shared Services Insurance Group or OWSS) has been purchasing insurance for their respective assets on a combined basis since 2009. This syndicate was necessary to provide the OWSS with scalability to the benefit of accessing wider domestic and off-shore insurers. In July 2016 Greater Wellington Regional Council joined the OWSS to insure their above ground assets through the collective.

The Kāpiti Coast District Council has a maximum insurance cover of \$130m for natural catastrophe damage to infrastructure assets with a \$1m deductible per claim per event. The Council has a sum insured value of \$232m for material damage and business interruption insurance to above ground assets. Losses suffered to above ground assets by natural catastrophe/s trigger a deductible of 5% of the site sum insured. Any losses exceeding the \$232m in aggregate will need to be fully funded by the Kāpiti Coast District Council.

The Council is facing a number of emerging potential financial risks. They include an increase in insurance premiums due to the perception of increased risk for the Wellington Region following the Kaikōura earthquake and the possible withdrawal of the central government 60/40 funding split for natural catastrophes to infrastructure assets.

To address the increased risk, the Council is undertaking a number of mitigation strategies, including the establishment of a self-insurance fund (contingency fund), exploring alternate insurance procurement strategies, completing regular loss modelling, insurance valuations and risk profiling and developing a resilience strategy.



Infrastructure strategy

Infrastructure Strategy 2018-2048

Executive summary

Purpose and scope of the strategy

This strategy identifies significant issues for core services (transport, stormwater, water supply and wastewater) over the next 30 years.

Key challenges are:

- infrastructure costs;
- climate change;
- earthquake risk;
- population growth; and
- environmental requirements and objectives.

The management of coastal assets (including seawalls) is outside the scope of this strategy but will be addressed in the next infrastructure strategy in 2021.

Rising costs of infrastructure

The rising costs of infrastructure affect all the Council's assets and require a targeted approach to renewals based on asset condition and criticality.

Transport

Issues include:

- the Council's new ownership of the former state highway;
- repeated road closures resulting from slips following intense storm events;
- the impacts of coastal erosion on roads;
- earthquake risks; and
- traffic congestion.

Stormwater

Issues include:

- flooding of properties;
- earthquake risks;
- the potential effects of new developments on existing flood-prone properties; and
- increasing environmental standards.

Water supply

Issues include:

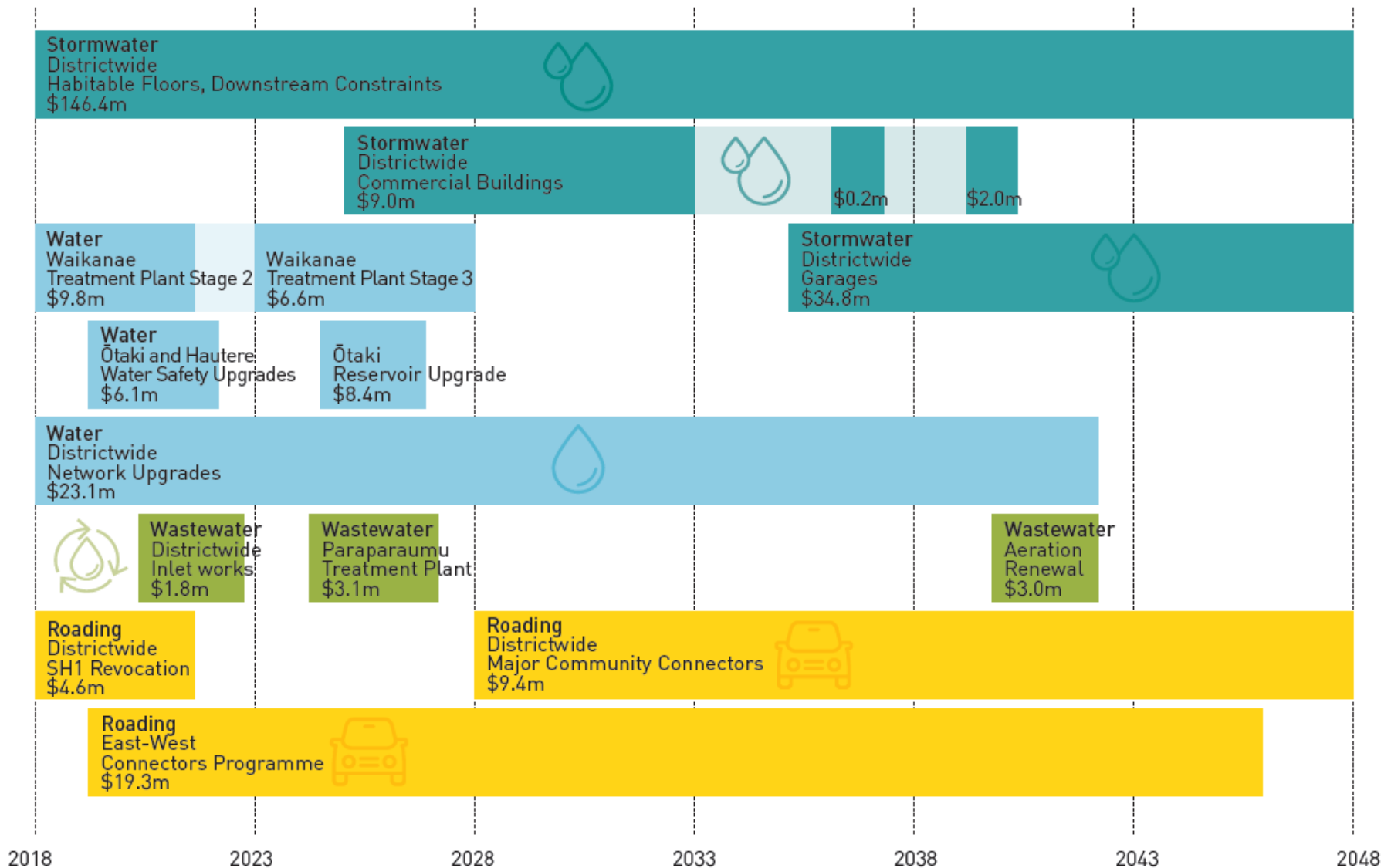
- the renewal of the Waikanae Water Treatment Plant;
- compliance with the Drinking-water Standards for New Zealand 2005 (Revised 2008);
- earthquake risks; and
- environmental management.

Wastewater

Issues include:

- the renewal of the Paraparaumu Wastewater Treatment Plant;
- the impacts of coastal erosion on wastewater pipes;
- earthquake risks; and
- environmental management.

Major infrastructure projects proposed



Introduction

Overview

The district's most critical transport, stormwater, water supply and wastewater issues over the next 30 years are outlined in this strategy. These issues need to be considered in the context of the Council's proposal to limit capital expenditure to a total of just under \$175m over the first six years. Achieving this target would enable the Council to slow debt increases and be able to invest in infrastructure progressively to meet the community's needs.

This strategy focuses on the big picture and is complemented by the 2018 activity management plans, which outline comprehensively how transport, stormwater, water supply and wastewater assets will be managed. Future infrastructure strategies are likely to include a broader range of strategic assets.

The financial strategy is currently a separate document, but there is as much alignment as possible between the two interrelated strategies.

The following matters are outside the scope of this strategy:

1. Management of coastal assets. This will be reflected in the 2021 infrastructure strategy.
2. In-depth analysis of the implications of the NIWA (National Institute of Water and Atmospheric Research) climate change report released in August 2017. This is currently being worked through with Greater Wellington Regional Council (GWRC) and the other district councils in the region and will be reflected in the next version of the infrastructure strategy in 2021.

Strategy structure

Part One provides the strategic context for infrastructure in Kāpiti. It considers the changing population, economic trends, proximity to Wellington, past and predicted population growth, technological advances, legislation and GWRC's roles and responsibilities.

Part Two shows how the financial strategy influences this infrastructure strategy.

Part Three lists key challenges that affect the district's infrastructure.

Part Four describes specific issues for transport, stormwater, water supply and wastewater. It also includes options for addressing these issues, and the implications of the different options.

Part Five reflects the most likely financial scenario for asset management, and is based on the preferred options outlined in this strategy and the more detailed information in the asset management plans. It brings together all of the estimated expenditure for transport, water supply, wastewater and stormwater assets over the next 30 years.

Part Six outlines the key assumptions on which this strategy is based, as well as the key risks and uncertainties.

Part One: Strategic Context

Population and demographics

The current population of Kāpiti is estimated at 52,700.¹ By 2048 there are likely to be 13,000 more

¹ Stats NZ. *Subnational population estimates (TA, AU), by age and sex, at 30 June 1996, 2001, 2006-17 (2017 boundaries)*.

Kāpiti residents, bringing the population to approximately 66,000.²

Population growth

Slower than average population growth has occurred since 2012, but the Kāpiti Coast is now in a period of higher growth. This is based on the addition of approximately 200 new houses per year for the past few years.

Ageing population

Overall, the population is ageing, with lower representation in the workforce, and a higher number of one- or two-person households than occurs in Wellington or New Zealand as a whole.

Compared with the other 67 territorial authorities in New Zealand, Kāpiti ranks second highest in terms of the percentage of the population made up of residents 60 years of age and older. Kāpiti ranks lowest in terms of the percentage of the population in the 20-39 age group.³

Between the 2006 Census and the 2013 Census, the age groups with the biggest increase were those that were 50 years and above, and this trend is forecast to continue.

Type of housing

The percentage of unoccupied dwellings in Kāpiti is 12.8%, with the northern part of the district having

² The Council uses a population forecast provided by .id that is calculated out 25 years to 2043. A 30-year figure to match the scale of this strategy has been derived by applying the average annual increase to the subsequent five years. This assumption provides an approximate estimated total population of 66,000.

³ Population data is based on data from Census 2013, compiled by .id.

the highest percentage of unoccupied private dwellings.

The percentage of separate houses in Kāpiti (82.5%) is very high, and only 2% is high-density housing. Paraparaumu Beach South and Raumati Beach have the greatest percentage of medium- and high-density housing in the district.

Even though the number of people per household is decreasing, the size of homes under construction has dramatically increased, from an average of 110m² in 1974 to 182m² in 2016.⁴

Past and predicted growth

There was a period of rapid population growth in 1990–2008. As a result, many of the farming and coastal areas in the southern portion of the district have been subdivided for residential development, and this pressure for subdivision is now extending to other parts of the district. The development of the Kāpiti expressway is likely to encourage more growth and could further alter land use patterns.

Statistics New Zealand classifies Kāpiti as a medium-growth area. The most populated communities in the district are Paraparaumu Beach and Paraparaumu Central (with a total population 18,400 combined) and Waikanae (which had a population of 10,635 in 2013). Almost 60% of Kāpiti residents live in these three areas.⁵

Three significant greenfield development areas are either underway or planned:

- Waikanae North (71.5ha);

⁴ Statistics New Zealand, We're building bigger 40 years on, October 2016.

⁵ Working population data is based on data from Census 2013, compiled by .id.

- Ngārara (150ha); and
- Airport Industrial (38.5ha).

Waikanae North is a mixed-use development and is already in the construction phase. The Waikanae North development includes a retirement home, retail/commercial area, a school, and 364 residential properties. The resident population of this area is anticipated to be 1,535 and with the area to be fully developed before 2026.

Development at Ngārara is also underway. This is a mixed-use development, as provided for by plan change 80. The Airport Industrial area has been set aside solely for industrial/commercial use.

Economy

Commuters

A significant proportion (36.3%) of the Kāpiti working population work outside of the district, with 22.3% commuting to Wellington City and 13.4% travelling to other areas of the country for work. This means transport links are essential for the economic wellbeing of the population.

An increase in high-quality jobs in Kāpiti would provide alternatives for the many residents who commute out of the district. Attracting medium and larger businesses is important to balance the high ratio of very small businesses and self-employment, as they would provide a supply of employment opportunities.⁶

Industry sectors

A high proportion of older people in the community provides opportunities for the district's prosperity,

⁶ Page 8, Kāpiti District Economic Development Strategy 2015–18.

because of their level of spending on groceries, health services, transport and communication, as well as on recreation and cultural activities, and education.⁷ At the same time, a high proportion of the population with reliance on fixed incomes can challenge the Council's ability to raise income via rates.

The industries that contributed the most to the District's Growth Domestic Product (GDP) in 2016 were:

- Manufacturing
- Rental, hiring and real estate services
- Health care and social assistance
- Construction
- Professional, scientific and technical services⁸

Other than some construction impacts on the transport network, these types of industry do not place high demands on infrastructure.

Tourism is also a significant and growing sector throughout New Zealand. This creates retail opportunities, but usually in lower-paid types of work.

The 40km of Kāpiti coastline has economic value in terms of tourism, coastal property values and recreation opportunities. The coastline is one of the main features of the district and a major attractor for people to live in and visit the area.

⁷ Geoff Pearman (Partners in Change), presentation in Nelson, 22 September 2017.

⁸ Ibid, p4 (Table 1: GDP by 1-digit industry).

Older workforce

In New Zealand a quarter of people over 65 are still in paid work. This is likely to increase to 31% by 2031, as people live longer, healthier lives. Earnings through self employment for people over 65 are also predicted to increase significantly in New Zealand (from \$1.7 billion in 2031 to \$2.6 billion in 2051).⁹

Kāpiti businesses employ a high proportion of older workers across all major sectors in comparison with Wellington and national averages. This possibly reflects both the greater flexibility and lifestyle choices of people over 65 who receive superannuation, and the greater number of people who are employed part-time rather than full-time here than in the Wellington Region or New Zealand as a whole.

The Kāpiti District Economic Development Strategy 2015–18 notes that while trends indicate that older people are choosing to stay longer in the workforce, and the 65+ age group brings key economic benefits to the district, there are also disadvantages in having a diminished local labour force that need to be addressed.¹⁰

Future types of work

The implications of automation are predicted to be far-reaching throughout the world. It could affect a wide range of existing jobs in Kāpiti over the next 30 years, including both professional and manual types of work. Opportunities within the region for labour force retraining and development will be important.

⁹ Geoff Pearman (Partners in Change), presentation in Nelson, 22 September 2017.

¹⁰ Page 7, Kāpiti District Economic Development Strategy 2015–18.

Incomes

Incomes in the Kāpiti district are generally in the middle range, rather than particularly low (less than \$15,000) or high (more than \$70,000). In the year to March 2016 the mean annual income in Kāpiti was \$43,760, which was lower than the national mean of \$57,780.

Cost of housing

Kāpiti Coast house values and rental costs have increased significantly in recent years. The average house value at February 2018 was \$546,000, an increase of almost 44% in three years. This is a higher increase than for New Zealand as a whole.¹¹

Rental costs have also increased over recent years, with rent increasing (from an average of \$328) per week in 2012 to \$381 per week in 2017.¹²

Proximity to Wellington

Being located so close to Wellington has helped to define the demographic make-up of the Kāpiti Coast. The 45-minute drive to Wellington, along with the electric train link from Waikanae to the city has resulted in a significant proportion of the working population (4,700 people) commuting to Wellington City for employment, and many students attending school in Wellington¹³.

The construction of the Kāpiti expressway (and the upcoming Transmission Gully) further increases connectivity between Kāpiti and Wellington.

¹¹ House value data is QV figures for the three years to February 2018.

¹² Data accessed from MBIE Regional Economic Activity Report.

¹³ Statistics New Zealand, Census of Population and Dwellings 2013. Compiled by .id

The transport connectivity, together with the accessible coastline and temperate climate, has resulted in the Kāpiti Coast District becoming a preference for holiday home owners and retirees.

In future, peak oil and possibly volatile energy prices may affect the district by making transport more expensive, unless substantial changeover to electric vehicles has occurred by then. If not, the cost of oil could significantly affect Kāpiti commuters.

Kāpiti settlements and environment

Settlements

Kāpiti Coast District is known as a great place to live and a relaxed coastal community with great access to the natural environment.

There are seven settlements along the Kāpiti coastline, often with both beach settlements and townships further inland. These communities are: Paekākāriki, Raumati, Paraparaumu, Waikanae, Peka Peka, Te Horo and Ōtaki. There are also several rural areas: Reikorangi, Te Horo, Waitohu and the Hautere Plains.

Of the people who work in the district, most people work in a different community from the one in which they live. Therefore connections between these communities and their services are critical.

The construction of the Kāpiti expressway creates both challenges and opportunities for the Council and the district. These include:

- maintaining infrastructure connectivity across the new corridor, including access (roads, cycle and walkways, stormwater and other pipe networks); and

- significant changes to traffic flows and the local access network, as traffic is directed away from the Paraparaumu and Waikanae town centres, and from Ōtaki.

The environment

The natural environment is one of the key features of the Kāpiti Coast and makes residing in or visiting the area highly attractive. The district has a total land area of 731km², including coastline, beaches, wetlands, rivers, forests and mountains. One of New Zealand's leading bird sanctuaries, Kāpiti Island, lies off the coast of Paraparaumu.

The district's terrain consists of hill country and a coastal plain. In some places the coastal plain is only marginally above sea level.

Much of the coastal plain was once covered with a mix of dense coastal forest and extensive wetlands. As the coastal plain was developed for agriculture and the creation of urban areas, bush was cleared, dunes were flattened, exotic species were introduced, wetlands were drained and filled, river channels were narrowed and flood and coastal protection structures were built.

The Kāpiti Coast has several natural boundaries that define the district. Apart from transport, this landscape is a barrier to sharing infrastructure, such as water supply or wastewater services, with other councils.

Technological advances

Huge changes in technology over the past 30 years have heavily influenced many aspects of life. The rate of change is likely to be even faster and more significant over the next 30 years.

Emerging technologies with impacts for local authorities include: automation, mobile devices, wearable technology, augmented reality, electric vehicles, renewable energy and distributed generation, the Internet of Things (a computing concept that describes the idea of everyday physical objects being connected to the internet)), and big data.

Automation

Automation provides opportunities for managing core infrastructure. For example, stormwater service delivery can be enhanced by automating the complaints data management system.

Drones

Drones have the potential for wide application by councils. They could be used for aerial photography, emergency management (particularly search and rescue), environmental monitoring and regulation (e.g. detecting breaches of air quality regulations), security monitoring and infrastructure assessments.

Augmented reality

Augmented reality technology (using the existing environment and overlaying new information on top of it) can be used to identify underground pipes and avoid accidental pipe strike by third parties. It is already being used for civil defence and gas in Wellington. This information can be used remotely by accessing the Council GIS (geographic information system).

Data management

The Council is currently replacing manual recording of data in the field, including condition inspections and health and safety information, with a programme that will enable easy entry of electronic data using field tablets. This will be a quicker process and will

also enable asset managers to mine the data in a way that is not possible with hard copy records.

Big data will also be valuable for environmental compliance monitoring by enabling the Council to combine multiple data sets to identify correlations, including environmental factors such as rain, temperature, environmental indicators and economic indicators.

Internet of Things

The Internet of Things relates to the inter-networking of physical devices, vehicles, buildings and other items. Being embedded with electronics, software, sensors, and network connectivity enables these objects to collect and exchange data without human intervention, facilitating the continuous delivery of real-time data with less reliance on site visits.

Legislation

Resource Management Act 1991

The Resource Management Act 1991 (RMA) clearly states that local government has a role in adapting to the foreseeable effects of changing climate. This role is complementary to the central government responsibility to set national greenhouse gas emissions targets and develop policies to achieve them.

Section 6(h) of the RMA now includes the management of significant risks from natural hazards as a matter of national importance.

National Policy Statement on Urban Development Capacity 2016

The National Policy Statement for Urban Development Capacity 2016 requires councils to ensure that there is sufficient residentially,

commercially and industrially zoned land available to meet the demand for growth over the next 30 years.

Local Government Act 2002

Meeting the current and future needs of communities for good quality local infrastructure in a way that is most cost-effective for households and businesses is central to the purpose of the Local Government Act 2002 (section 10).

A development contributions policy is required under section 102 of the Local Government Act 2002 and gives the Council a method for assessing and collecting contributions to fund infrastructure (roads, water, wastewater and stormwater collection and management), which is needed as a result of growth in the district.

Strict rules apply to the setting of development contributions for investment in infrastructure and repayment of debt associated with growth, as outlined below.

- The Council needs to be able to show that the development creates a requirement for infrastructure.
- Contributions need to be used for the purpose for which they are collected and within the locations in which they are required.
- Generally, charging for district-wide assets is discouraged.
- The Council needs to show the links between the expected developments, the infrastructure required, who pays for it, and the cost.

Civil Defence Emergency Management Act 2002

The Civil Defence Emergency Management Act 2002 requires councils to improve and promote the

sustainable management of hazards, many of which will be made worse by climate change effects such as storm surges, erosion and flooding.

The following represent challenges for all councils:

- little national ownership of risk reduction;
- no consistent basis to make natural hazard risk management decisions; and
- dispersed information and guidance on natural hazards.

A national policy statement on natural hazards may improve this situation in future.

Greater Wellington Regional Council

Natural hazards

GWRC is specifically responsible for:

- the avoidance and mitigation of natural hazards;
- flood plain management, including working with communities to manage flood risks from the region's rivers and streams; and
- the provision of stop banks. There are 110km of open waterways (streams) in the district and GWRC is responsible for the flood management of 64% (70km) of them. Kāpiti Coast District Council is responsible for the remainder.

Councils across the Wellington region worked together to develop the Wellington Regional Natural Hazards Management Strategy. The purpose of the natural hazards strategy is to deliver greater efficiency in hazards research and planning and greater consistency in the management of natural hazards. The regional strategy will provide a coherent regional framework to inform planning documents,

such as city, district and regional plans, long term plans and asset management plans.

Kāpiti Coast District Council has adopted the Regional Natural Hazards Strategy. The Mayor and Deputy Mayor are involved in the mayoral working group, and staff are involved in the steering group that implements the communications, data and planning workstreams of the strategy. As part of its implementation, the Council is working with GWRC to develop a long term plan for flood protection in the district.

Coastal management is also a joint project with GWRC. A condition assessment of coastal structures (public, private, and secondary seawalls) is currently being undertaken.

Kāpiti Coast District Council and GWRC are working together to monitor environmental changes, including sea level rise, now and into the future, to identify trigger points at which the community may need to adapt to a changing environment.

Other regional infrastructure assets

GWRC is responsible for operating regional buses and trains.

Part Two: Financial Strategy

Green line strategy

The Financial Strategy 2018–38 proposes limiting capital expenditure to just under \$175m for the first six years, with an average of \$29m per year. This is referred to as the 'green line strategy'.

The objective is to ensure that borrowings stay below a target of 200% of the Council's total operating income. This reduced programme of capital

expenditure would result in a significant reduction in the Council's debt over the long term plan period.

If the proposed capital expenditure programme is achieved, this will contribute to a smaller increase in rates in the short term and also allow for some headroom inside the Council's borrowings limit. Over the longer term it will mean that the Council will be in a position to start repaying its debt much earlier than previously anticipated.

However, there is a balance to be struck to ensure that infrastructure assets are still able to operate effectively and provide the necessary levels of service.

Major projects

Major infrastructure projects are still proposed, including upgrades to the stormwater network to a level that protects houses in a 1:100-year event. The indicative cost of this is \$489m over 45 years. The initial focus will be on properties that are susceptible to habitable floor flooding.

Other major projects we are planning include the upgrade of the Waikanae Water Treatment Plant at around \$17m and we will be investing up to \$17.7m to replace the failing timber seawall in Paekākāriki.

Renewals profile

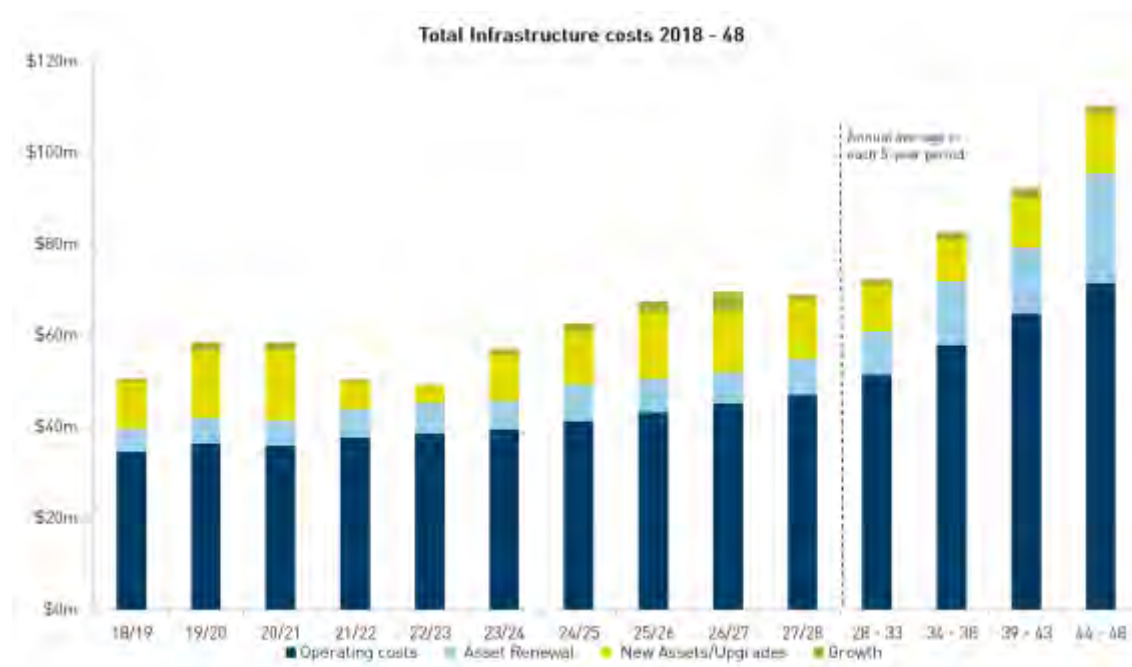
The Council needs to significantly reduce debt before 2045, when a significant proportion of the below-ground assets are likely to require renewal.

Intergenerational equity and depreciation

Debt is one way of smoothing the cost of construction over the generations that make use of, or benefit from, the service. Including depreciation in council operating expenses each year is another way of ensuring that ratepayers pay their fair share – and only their fair share – of the assets they use and benefit from, ensuring intergenerational equity.

Insurance

Kāpiti Coast District Council, together with Porirua, Hutt and Upper Hutt City Councils (collectively known as the Outer Wellington Shared Services Insurance Group) has been purchasing insurance for their respective assets on a combined basis since 2009. The following graph shows Council's total infrastructure costs both capital and operating over the next 30 years.



Part Three: Key Challenges

Infrastructure costs are increasing

Many of the Council's assets have long life expectancies, but ongoing investment is required to maintain and eventually replace these assets when they reach the end of their useful lives.

Costs for infrastructure and its operation are increasing at a faster rate than the Consumer Price Index. Maintenance costs for a larger asset base and the ageing pipe infrastructure are also increasing.

The choices for managing these costs are:

- increase rates;
- increase debt; and
- reduce spending on infrastructure.

Climate change

The effects of climate change

Climate change will increase the risks from natural hazard events that already occur within the district, particularly as a result of:

- sea level rise increasing the effects of coastal erosion and inundation, and of river flooding in low-lying areas, especially during storm surges;
- increased frequency and intensity of storm events, adding to the risk from floods, landslides, severe wind, storm surge, coastal erosion and inundation;
- rising groundwater tables driven by a combination of increased rainfall and sea level rise; and

- increased frequency and/or severity of drought, placing pressure on water resources and increasing wildfire risk.¹⁴

The predicted extent of climate change

Sea level rise is currently tracking towards a 0.8m rise by the 2090s, or about 1m by 2115, compared with 1990.

The frequency of extreme winds over this century is likely to increase by between 2% and 5% in winter, and decrease by a similar amount in summer. An increase in westerly winds across New Zealand is likely.

Very heavy rainfall events are likely to become more frequent.

Average temperatures are likely to be around 0.9°C warmer by 2040 and 2.1°C warmer by 2090, compared with 1990.¹⁵

Climate change is expected to increase the rainfall on the Kāpiti Coast, particularly the total magnitude during heavy rainfall events. Data since 1945 for total rainfall does not show, as yet, any statistically significant trends. However, during the past 10-12 years (especially since 2005) there has been an apparent rainfall increase in the Kāpiti Coast District, with 2016/17 being the second- rainiest hydrological year for the entire record – 44% above the 1981–2010 average (1979 was the only year with a higher rainfall).

In terms of heavy rainfall, no obvious trends are present in the data, but it appears that the very

extreme, high-intensity peaks are getting higher, as exemplified by the record 12-hour rainfall of 120mm measured during the May 2015 Kāpiti floods. Continued monitoring is essential to better establish if this is normal climate variability or a climate change signal.¹⁶

Due to the Wellington area's small tidal range, sea level rise will have a greater influence on storm inundation and rates of coastal erosion than in other parts of New Zealand with larger tidal ranges.¹⁷

Earthquake risk

The Wellington region is located across a complex network of faults. The Institute of Geological and Nuclear Sciences (GNS) has mapped all the known active fault traces within the Kāpiti District, which include the Ohariu fault, Northern Ohariu fault, Gibbs fault, Ōtaki Forks fault and Southeast Reikorangi fault. More information is available on the Council's website¹⁸, including the average recurrence interval for each of these faults, and estimates of when these faults last ruptured.

The Kāpiti Coast area is subject to most earthquake hazards, including strong ground shaking, liquefaction, earthquake-induced slope failure and active fault shifts.¹⁹

Liquefaction occurs when unconsolidated soils, particularly silty and sandy soils, become saturated

¹⁶ Advice from Alex Pezza, Greater Wellington Regional Council, provided by email on 16 November 2017.

¹⁷ Page 5, Report summary – *Wellington Region Climate Change Projections and Impacts*, NIWA.

¹⁸ kapiticoast.govt.nz/Our-District/cdem/Earthquakes/Earthquake-Fault-Rupture-Hazards/

¹⁹ *Wellington Regional Natural Hazard Management Strategy Stocktake and Issues Report*.

¹⁴ Page 21, Strategic Context – District Challenges and Opportunities, Kāpiti Coast District Council.

¹⁵ Pages 6-7, Climate Change Strategy, Greater Wellington Regional Council.

with water in a shaking event and behave more as liquids than solids. Liquefaction has a range of associated effects, such as ground subsidence, lateral spreading, landslides, foundation failures, flotation of buried structures and water fountaining. Low-lying areas of the Kāpiti district are at moderate risk of liquefaction.²⁰

Population growth

The Kāpiti Coast is classified as a medium-growth district. It is estimated that the population will increase by 0.76% per year on average over the next 30 years. This would take the population to approximately 66,000 in 2048, an increase of more than 13,000 people. The number of additional households expected over the same period is around 5,800.

Feedback from the community as part of the long term plan engagement process in 2017 is that sustainable growth, which is compatible with existing communities, is preferred over actively accelerating growth.

National and regional requirements

The Council's management of infrastructure needs to align with national legislation, regional policies and rules, and other external objectives.

National requirements

The Resource Management Act 1991, National Policy Statement on Freshwater Management and the New Zealand Coastal Policy Statement all include requirements to manage water use and discharges to fresh and coastal waters sustainably.

The New Zealand Transport Agency (NZTA) has specific requirements that need to be met before it can approve funding. This applies to almost all roading works delivered by the Council.

Regional requirements

GWRC is responsible for water allocation and water quality requirements for the district. A Kāpiti section of the Proposed Natural Resources Plan, with an integrated catchment management approach, is scheduled for development over the next two to four years. In accordance with the National Policy Statement for Freshwater Management, this whaitua (space or catchment) process will set limits on water quality and quantity. The regional council also manages activities in rivers and streams.

District objective

One of the medium-term outcomes proposed for inclusion in the 2018–38 Long term plan is to improve biodiversity and the environment through sustainable practices.

²⁰ Ibid.

Part Four: Significant Infrastructure Issues and Options

All assets

A large amount of infrastructure was installed from 1978 to 1986 and is theoretically due for replacement in the 2040s. However, where infrastructure assets remain in good condition for longer than anticipated, there are opportunities to delay replacing them. Investment in asset management condition information enables the Council to make decisions on the optimal time for replacement.

The Council's overall objective is to renew assets steadily, considering the:

- criticality of the asset;
 - age profile;
 - condition profile;
 - level of ongoing maintenance;
 - economic lives of the materials used; and
 - financial and customer risks.
- Asset renewals are also prioritised as follows:
- Lifeline assets are targeted for advanced renewal to maintain operational performance and minimise disruption to service during the renewals.
 - Key asset renewals are scheduled based on the understanding of their performance and condition. This is reconfirmed closer to the time of each estimated renewal. This approach is used so that the optimal value of the asset's life is achieved while reducing the risk of impacts on services.
 - Timing of non-critical asset renewals are reviewed using operational records and failure information. This 'just in time' approach is used so that the maximum value of each asset's life is achieved.

Issue for all assets: How to efficiently maintain and renew existing assets while meeting capital expenditure targets.

| Options | Implications |
|---|---|
| Preferred Targeted renewal based on asset condition and criticality. Identify the optimum time for renewal versus the increasing probability of failure | This approach reflects actual requirements and has lower impacts on rates and/or debt |
| Renew based on the year that infrastructure was constructed | Many of the renewals may not be necessary. This approach does not reflect current best practice for asset management |
| Run assets until they fail — fixing or replacing infrastructure when it breaks | This approach risks incurring major increases in costs, and the Council being overwhelmed with breakages. It could also result in critical failure of lifeline assets |

Transport

Introduction

The Council's transport network includes sealed and unsealed roads, footpaths, bridges, culverts, signs and streetlights.

The Council has a 30-year programme with identified projects to meet the community's needs relating to growth, increased traffic and safety issues. The road network will grow significantly from 399km in 2017 to 441km in 2021 as a result of the revocation of SH1 between MacKays Crossing and Peka Peka (13.7km), new roads constructed during the M2PP Expressway project (5.1km) on top of the estimated annual growth (3.3km per year). The proposed budgets have been increased to reflect this.

The capital transport projects planned for the next 30 years in the 2018–38 Long term plan include a link road between Ihakara Street and Arawhata Road and a link between the Waikanae North development and Ngā Manu Reserve Road.. For all

other projects, funding will be sought in the appropriate time frame. The funding contribution from NZTA will be 51% in 2018/19 and the following years.

Condition of assets

The Council's roading assets are in good condition overall. The Council carries out proactive assessment of its roads to determine their condition.

Issues, options and implications

Transport Issue 1: The Council will take over ownership and management responsibility of the former State Highway 1.

Because of the construction of the Kāpiti expressway from Mackays Crossing to Ōtaki, 14km of new local road will have been constructed once the Peka Peka to Ōtaki section is completed in 2020, and 38km of the former state highway will have become a local arterial road, to be owned and operated by the Council.

| Options | Implications |
|---|--|
| Preferred Increased funding for maintenance and renewal to manage the physical growth of the road network (from 399km in 2017 to 441km in 2021) | Travel patterns are changing as a result of the expressway, and increased funding will enable good integration between with the local network and the expressway |
| No increase in funding for maintenance and renewal to manage the physical growth of the network | Lack of integration between local roads and the expressway, resulting in a less efficient use of the transport network and a reduced level of service due to poor road condition |

A revocation process in which NZTA and the Council work collaboratively to convert the route into a local arterial road is being undertaken before the Council takes over the former state highway. NZTA is undertaking physical works starting 2018/19 along the corridor, which will be funded by NZTA, or by both NZTA and the Council, or by Council, at a cost of \$4.6m.

Transport Issue 2: Intense storm events have the potential to cause landslips, blocking the transport network. Repairing access to vulnerable roads is resulting in increased costs for maintenance and renewals.

The frequency of slips on several local roads is increasing on Ōtaki Gorge Road beyond the Blue Bluff slip site, Waterfall Road, and in Paekākāriki. Smaller-scale issues are also occurring on other minor local roads. In the past five years large capital expenditure has occurred, restoring access to roads and reinstating carriageways. As an example, following recent slips, \$1.2m was spent to restore access to Ōtaki Gorge Road and Waterfall Road. Although NZTA agreed to co-fund these works, and may continue to do so, the Council must fund the Council's share from council-wide budgets, foregoing other works. Smaller-scale works, such as retaining walls and small slip removal, used up the operational roading emergency budget in the first two months of the 2017/18 financial year.

Roads are affected by increased rainfall, causing landslips and blocking roads. NZTA and the regional transport committee are discussing how to deal with storm events from a funding point of view. In future, whether to keep some roads open if significant and costly slips occur may need to be considered.

| Options | Implications |
|--|---|
| Preferred Do not automatically reinstate assets that are subject to ongoing climate change effects | This approach may affect access to some properties and reserves |
| Always reinstate existing roads in their current locations | Ongoing high costs for the reinstatement of roads |

Transport Issue 3: Coastal roads are vulnerable to sea level rise.

| Options | Implications |
|--|---------------------------------|
| Preferred Invest in maintaining the existing seawall in both Paraparaumu and Paekākāriki because this wall protects the coastal road (Marine Parade) | Significant capital expenditure |

| Options | Implications |
|---|---|
| Preferred Work with GWRC and NZTA to identify long-term options for managing the effects of coastal erosion on coastal roads. | Investment of staff time and resources for identifying options and reaching agreement on long term solutions. |
| Do not invest in maintaining the seawall. | More frequent interruption of traffic, and coastal damage, to Marine Parade. |

Transport Issue 4: How to reduce the impact of a significant earthquake on transport assets.

As a lifeline utility, a functioning transport network is critical to enable all other utilities to get up and running and to enable access to all affected areas by emergency vehicles.

| Options | Implications |
|--|---|
| Preferred Ensure Civil Defence Emergency Plans are in place and routinely updated, and mock events practised, to ensure lifeline infrastructure is up and running as quickly as possible following an earthquake | Structural strengthening to withstand all damage from rare, high magnitude earthquakes is not practical or possible, so it is essential to have recovery plans in place |
| Structural inspections programme to inform a work schedule to increase network resilience where practical | Investment of staff time and resources |

Transport Issue 5: New development places additional demands on the transport network.

Development contributions only provide part of the funding required to meet the costs of managing increasing demands on the transport network as a result of new growth and development.

| Options | Implications |
|---|--|
| Preferred Increased funding for maintenance and renewal to meet transport needs associated with new development. Funding of upgrades and improvement projects | The Council has a 30-year programme with identified projects to meet the community's needs relating to growth, increased traffic and safety issues |
| No increase in funding for maintenance renewal or upgrades to meet demands on the transport network generated by related new development, population growth and economic growth | Increasing congestion and safety risks over time |

Transport Issue 6: Congestion is currently impeding airport and town centre development.

| Options | Implications |
|---|---|
| Preferred Implement the East-West Connectors programme, including construction of a link road | A business case for the East-West Connectors programme, with a 10-year budget of \$19m, was approved by NZTA in October 2017. This programme has informed the Council's budget development for the 2018–38 long term plan and has been moderated to 30 years, taking into account affordability. As it is a high-level programme, further business cases will be developed for individual projects to establish viability and to secure funding. Two projects have been proposed for the 2018–21 period. The Link Road has been proposed for 2023–26 at a cost of \$11.6m |
| Do not implement any projects within the proposed East-West Connectors programme | Development in the airport and town centre areas would be constrained because of the limited capacity of Kāpiti Road and congestion would increase on Kāpiti Road, affecting the level of service |

The following graph shows the total planned capital expenditure for the Access and Transport activity (roading) for the next 30 years.



Stormwater

Introduction

Climate change impacts and historical flooding issues have placed continued stress on stormwater infrastructure and it is a council priority to address this.

The Council provides stormwater services in the urban areas of the district (Ōtaki, Waikanae, Paraparaumu/Raumati and Paekākāriki) to protect public property from flooding. Most of the urban areas in the district receive stormwater protection via a system of soak pits, retention ponds and overland flow paths. The district has a relatively small network of reticulated stormwater (pipes).

The main characteristics of the urban systems are:

- coastal areas where stormwater is generally discharged to the sea;
- southern peat and dune areas that do not drain to any water course and are served by pump stations;
- Paraparaumu and Waikanae open water courses with smaller branches that are piped;

- varying design levels across the district depending on when the stormwater infrastructure was installed;
- significant barriers to east/west flow; and
- vulnerability to key climate change factors; for example, sea level rise and storm surges, increasing rainfall and storm events.

The quality of stormwater discharges will be considered during the development of the Kāpiti section of the Proposed Natural Resources Plan.

Condition of assets

Prior to 2017/18, assessments of stormwater asset condition were typically undertaken on an individual basis following a flooding event. As a result, the Council's understanding of the condition of assets across the network is limited.

The Council has now planned to complete more comprehensive condition assessments across the network, staged over several years. The first priority will be assets that are older than the median age of 40 years.

Issues, options and implications

Stormwater Issue 1: Very heavy rainfall has the potential to result in the failure of piped and overland stormwater networks to contain surface water.

| Options | Implications |
|---|---|
| Preferred Progressively increase the capacity of the stormwater network to protect all habitable dwellings to a 1:100 level | A budget of \$489m has been estimated for this work, which will be prioritised based on current flood risks. The Council proposes to deliver the programme in 45 years. |
| Preferred Provisions in the District Plan require hydraulic neutrality for new development | Requires either ground soakage or water storage during heavy rainfall to avoid increasing flows into the stormwater system during peak flows Increases in development contributions may be required to ensure the methods used to achieve hydraulic neutrality effectively avoid adversely |

| Options | Implications |
|--|---|
| | <p>affecting other properties in the catchment</p> <p>Stormwater activity is the responsibility of landowners as well as the Council. Privately owned stormwater assets, such as down pipes, ponds and soak pits, form part of the wider stormwater network. A stormwater bylaw may be required to enable the Council to intervene in situations where stormwater infrastructure issues on private land are adversely affecting neighbouring properties</p> |
| Consider alternative ways to reduce loading on the stormwater system and avoid the need to invest in larger stormwater pipes | <p>As an example, in the Kenakena catchment the Council is considering providing household storage tanks to hold the stormwater from these properties. Modelling shows that even if the holding tanks are paid for by the Council, this option is still cheaper than installing bigger stormwater pipes</p> <p>Residents may be reluctant to have large storage tanks on their properties</p> |
| Council purchase of the worst affected properties | Capital expenditure costs would need to be compared with the costs of the solutions required to address the stormwater issues |
| Building of detention dams to hold back stormwater | <p>Capital expenditure costs would need to be compared with the cost of other solutions for addressing the stormwater issues</p> <p>This option is proposed in the 2018–38 long term plan for the Wharemauku catchment. The cost of the solution is estimated to be \$14m.</p> |

Stormwater Issue 2: How to manage the impact of a significant earthquake on stormwater assets.

A major earthquake could change the topography of the district so that stormwater assets could be needed in new or additional places.

| Options | Implications |
|--|--------------------------|
| Preferred | |
| Have insurance to assist with recovery costs | Costs of insurance |
| Identify and assess network risks, and strengthen existing stormwater assets to withstand moderate earthquakes with minimal damage | Staff time and resources |

Stormwater Issue 3: How to avoid new development exacerbating existing stormwater issues.

| Options | Implications |
|---|---|
| Preferred | |
| Invest in urgent upgrades to areas with existing stormwater issues, while limiting the impact of new development through hydraulic neutrality rules and other interventions | Temporary worsening of stormwater issues in some existing urban areas, prior to capacity improvements occurring |
| Avoid new development in areas in the upstream catchments of properties with existing stormwater issues | <p>Significant constraint on development on residentially zoned land</p> <p>Difficulty meeting the requirements of the National Policy Statement on Urban Development</p> |

Stormwater Issue 4: How to carry out maintenance of urban waterways efficiently for stormwater management purposes.

The Council carries out vegetation, sediment and gravel removal from urban streams in order to ensure the 40km of urban waterways have sufficient stormwater drainage capacity during heavy rainfall.

| Options | Implications |
|---|--|
| Preferred | |
| Gain agreement with GWRC for an amended approach to the consenting process for stormwater maintenance | This would require a different approach to the application of Rules 121 and 122 of the Natural Resources Plan by GWRC |
| Gain a global consent for stormwater maintenance work in urban waterways | The estimated cost for gaining a global consent is \$400,000 or more |
| Continue to apply for resource consent for individual waterway maintenance consents | A high proportion of the stormwater maintenance budget is currently being spent on gaining consent than on maintaining the flood capacity of the urban waterways, with 12 months required to gain each consent |
| Do not remove vegetation and gravel from urban streams | Increasing flooding events if waterway maintenance work is not carried out |

Stormwater Issue 5: The upcoming whitua process will set water quality objectives for Kāpiti District.

| Options | Implications |
|--|--|
| Preferred | |
| Allocate funding for Kāpiti Coast District Council involvement in the whitua process | Staff involvement will enable the practical implications for stormwater management to be considered and potential solutions for meeting water quality objectives to be developed as part of this process |

| Options | Implications |
|---|--|
| Do not allocate funding for Kāpiti Coast District Council involvement in the whitua process | There is a risk that the water quality objectives agreed as part of this process will not take into account the practical implications for stormwater management |

The following graph shows the total planned capital expenditure on stormwater for the next 30 years.



Water supply

Introduction

The Council is responsible for the provision and management of four water supply schemes at Waikanae/Paraparaumu, Raumati/Paekākāriki, Te Horo/Hautere and Ōtaki.

The water supply network consists of 571km of water pipes, five water treatment plants, seven pump stations and 15 groundwater bores.

Long-term water supply

The long-term water supply for Kāpiti has been confirmed and the first stage of river recharge with ground water was completed in May 2015. The scheme allows the

Council to increase the amount of water it takes from the Waikanae River by adding groundwater below the treatment plant during very dry periods (ensuring bore water does not enter the water supply). The scheme is designed to service the 32,000m³ per day peak demand for the population in 2060 during a 1:50-year drought.

In addition, the site for the future dam was purchased to further future-proof the water supply for Kāpiti. It provides security of supply for the next 100 years.

Condition of assets

Based on the Council's most recent assessments, 72% of its water supply pipes are in moderate to very good condition. This assessment is based on industry expected base life knowledge, results of pipe sampling and risk profiling. The current assessment of pipe condition for the water supply network by proportion of length is shown in the table below.

| Condition grading | % of length |
|-------------------------------|-------------|
| Condition grade 1 (Very Good) | 32 |
| Condition grade 2 (Good) | 18 |
| Condition grade 3 (Moderate) | 22 |
| Condition grade 4 (Poor) | 24 |
| Condition grade 5 (Very Poor) | 3 |

Asbestos cement pipes were used extensively during the early construction of the district's water supply and wastewater networks and make up over half of the length of the pipes in the ground today. As these pipes deteriorate with age, they will need replacing and a plan is in place to manage these renewals.

Issues, options and implications

Water Supply Issue 1: How to limit capital expenditure over the next three years while maintaining service levels.

| Options | Implications |
|--|--|
| Preferred | |
| Further examination of renewal profiles, with collection of specific asset condition information provided to better inform funding | The required timing for the renewal of the Waikanae water treatment plant (Stage 2) is being |

| | |
|------------------------------|----------|
| profile and works programmes | reviewed |
|------------------------------|----------|

Water Supply Issue 2: All practical and reasonable steps must be taken to meet all aspects of the Drinking-Water Standards for New Zealand 2005 (revised 2008).

- For drinking water, a new 2015/16 mandatory measure requires all providers to report on the extent to which their drinking water supplies comply with parts 4 and 5 of the Drinking-Water Standards for New Zealand 2005 (revised 2008), which list the bacteria compliance criteria and the protozoal compliance criteria.
- The Kāpiti drinking water supply met 100% of the bacteria compliance criteria in 2015/16, but not 100% of the protozoal compliance criteria. While the water supply for Waikanae and Paraparaumu/Raumati met 100% of the protozoal compliance criteria, the water supply for Ōtaki, Paekākāriki and Hautere did not.
- For Paekākāriki and Hautere, this means upgrades were necessary to reach compliance. While the Paekākāriki water supply had all the appropriate barriers in place, the micro filters were not certifiable due to the age of the existing filter housing. An upgrade of the filters began in 2016/17 and will be completed in 2017/18.
- The installation of micro filters at the Hautere supply will also be completed in 2017/18. These micro filters will be in addition to the ultra-violet (UV) and chlorine disinfection that has already been installed, and they will further improve the surety of the water quality from this originally rural scheme.

The Ōtaki supply is compliant an estimated 97-99% of the time, but it is not always compliant when turbidity issues inhibit the effectiveness of the UV treatment process. A planned water treatment plant upgrade will provide a bypass facility to mitigate the non-compliance during turbidity events by running to waste. These upgrades will provide a short-term solution, but in the longer term a reservoir has been planned to provide greater resilience during power failures and for fire fighting.

| Options | Implications |
|--------------------------|---|
| Preferred | |
| Drinking-Water Standards | More than \$5m is proposed for inclusion in the 2018- |

| | |
|---|--|
| for New Zealand 2005 (revised 2008) compliance upgrades | 38 long term plan to improve water quality. This includes \$4.3m to upgrade the Ōtaki water treatment plant in 2019–21. Provision for additional regulatory scans is also included |
|---|--|

Water Supply Issue 3: How to manage the impact of a significant earthquake on water supply services.

The water supply is a lifeline utility, which means it is essential to recover water supply services as quickly as possible after a significant earthquake. Liquefaction of the coastal plains is a possibility, and if this occurs it has the potential to affect the supply of water via the piped network.

The Waikanae water treatment plant is undergoing a continuous renewal programme, which will include significant improvements to its seismic resilience. However, if the reticulation network is disrupted, the Council would need to truck water into affected settlements. The Council has the infrastructure to provide taps at the Ōtaki and Paekākāriki plants so that people can fill their own water containers, but the volume required means this would not be a practical solution for Waikanae and Paraparaumu.

| Options | Implications |
|---|--|
| Preferred Increase the resilience of the community by requiring all new urban properties to have rainwater tanks (through the Proposed District Plan) | Water tanks serve multiple purposes: water conservation; reduced stormwater flows; as well as building resilience by providing on-site water |
| Preferred Have a recovery plan in place to truck water from a different water treatment plant if a plant is damaged | Having a number of different treatment plants in the district increases the community's options for accessing water in the event of a significant earthquake The Waikanae water treatment plant has been built to high seismic standards and is expected to survive relatively well |
| Preferred Have insurance to assist with recovery costs | Costs of insurance |
| Identify and assess network risks, and strengthen existing water supply assets to withstand moderate earthquakes with minimal damage | Staff time and resources |

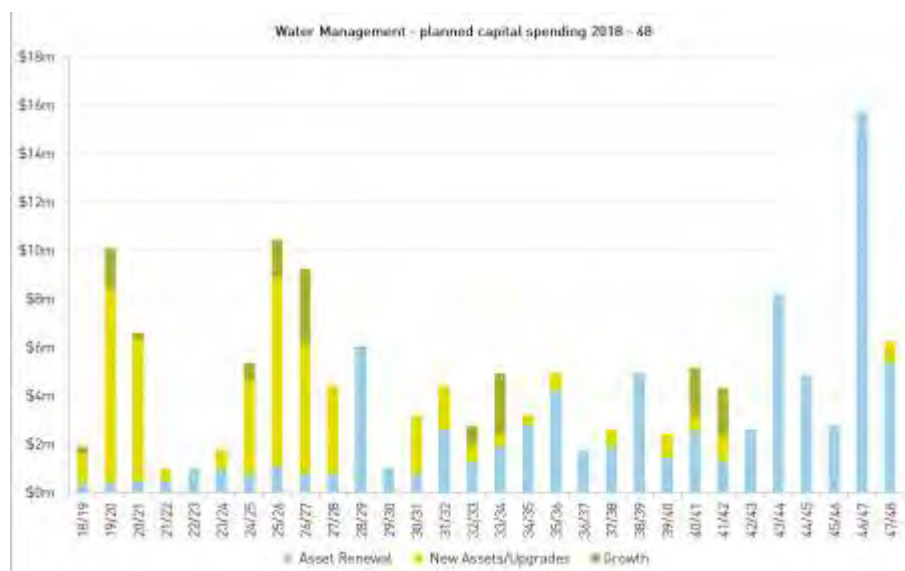
Water Supply Issue 4: How to meet consent conditions efficiently and improve environmental outcomes related to water supply services.

Water supply compliance costs are increasing because the Council is now required to provide more robust, scientific evidence about the impacts of water supply infrastructure, and to give broader consideration to environmental impacts.

There is also an overlap between state-of-the-environment reporting by the regional council and monitoring by the district council of the direct effects of water supply services.

| Options | Implications |
|---|---|
| Preferred Work collaboratively with other agencies with monitoring obligations to share data and avoid duplication of collection and analysis | Makes better use of regional and district council environmental monitoring resources |
| Preferred Make use of technology to increase efficiency and accuracy of data collection, analysis and reporting | Less risk of human error relating to data management Makes better use of people's time, focusing on interpretation of the data rather than data processing |

The following graph shows the total planned capital expenditure on water supply for the next 30 years.



Wastewater

Introduction

The Council has two wastewater treatment plants, which are located in Ōtaki and Paraparaumu. The Paraparaumu wastewater treatment plant will need a new resource consent by 2021 and key renewal processes are planned to maintain the high level of performance of the plant leading into the consent application. Replacing the wastewater network will require an increasing rates commitment in future.

The Paraparaumu/Waikanae/Raumati wastewater scheme has these requirements:

- the Paraparaumu plant will require refurbishment, and the costs relate mainly to renewing the inlet works and aeration system over the next few years (\$1.7m and \$1.7m respectively in 2018–21). The Council is preparing to renew the discharge consent with scoping, engagement and exploring options, such as discharge to land (\$1.4m in 2018–24); and
- the main wastewater pipe from Waikanae to Paraparaumu is nearing capacity so a new rising main will be required for growth in Waikanae. This is scheduled for 2016–19 (\$4m).

Condition of assets

Kāpiti has more than 360km of wastewater pipes and 147 wastewater pumping stations. A study initiated in 2015/16 developed a framework for assessing the condition of pumping stations and a series of key stations were surveyed in 2016–18. Many of the wastewater pipes were installed in the 1970s and '80s and are now reaching middle age and the pumping stations are of varying ages and condition.

Issues, options and implications

Wastewater Issue 1: How to limit capital expenditure over the next three years while maintaining service levels.

| Options | Implications |
|---|---|
| Preferred Further examination of renewal profiles, with collection of specific asset condition information provided to better inform funding profile and works programmes | A condition and capacity study has been carried out on Paraparaumu wastewater treatment plant and ongoing condition inspections on wastewater pump stations and reservoirs are occurring |
| Preferred Wastewater pipe relining | This can extend the life of infrastructure beyond the standard renewal time. Relining is useful to cover cracks and holes in wastewater pipes. One factor to consider is it slightly reduces the capacity of the pipe |

Wastewater Issue 2: The cost of reinstalling wastewater assets affected by storm events is likely to increase as a result of climate change.

One of the main effects of climate change on wastewater activity will be a potential loss of wastewater pipes through coastal erosion.

| Options | Implications |
|--|--|
| Preferred Do not automatically reinstall assets that are subject to ongoing climate change effects | Managed servicing may entail finding different ways of providing the service in future, such as accessing a property differently; for example, replacing wastewater pipes currently running along the coastline with pipes running underneath inland roads |

| Options | Implications |
|---|--|
| Always reinstall existing services in their current locations | Increased potential for asset failure Increasing costs due to coastal erosion, requiring either increases in rates or debt to pay for the additional capital expenditure to reinstall existing assets that are subject to climate change effects The need to increase contingency funding for the reinstatement of assets following storm events |

Wastewater Issue 3: How to reduce the impact of a significant earthquake on wastewater assets.

Earthquake damage (ground shaking and liquefaction) has the potential to cause significant and long-term disruption to the wastewater system. Pump stations and the piped network in low-lying areas would be particularly vulnerable to liquefaction.

| Options | Implications |
|---|---|
| Preferred Invest in insurance to assist with recovery costs | Costs of insurance |
| Preferred Have back-up generators available to power the pump stations in the event of the electricity supply being interrupted | The wastewater network has an extensive system of pump stations that must continue to run |
| Identify and assess network risk and undertake improvements where feasible | Staff time and resources |

Wastewater Issue 4: How to meet consent conditions efficiently and improve environmental outcomes relating to wastewater services.

Wastewater compliance costs are increasing because the Council is now required to provide more robust, scientific evidence about the impacts of wastewater infrastructure and give broader consideration to environmental impacts.

There is also an overlap between state-of-the-environment reporting by the regional council and monitoring by the district council of the direct effects of wastewater services.

| Options | Implications |
|--|---|
| Preferred Work collaboratively with other agencies in monitoring obligations to share data to avoid duplication of collection and analysis | Makes better use of regional and district council environmental monitoring resources |
| Preferred Make use of technology to increase efficiency and accuracy of data collection, analysis and reporting | Less risk of human error relating to data management Makes better use of people's time, focusing on interpretation of the data rather than data processing |

The following graph shows the total planned capital expenditure on wastewater for the next 30 years.



Part Five: Most Likely Scenarios

Transport

Major transport projects over the next 30 years.

| Project title | Approximate timeframe | Estimated cost |
|---------------------------------------|-----------------------|----------------|
| LED streetlighting upgrades | 2018-19 | \$1.5m |
| SH1 revocation upgrades | 2018-21 | \$4.6m |
| East-West connectors programme | 2019-46 | \$19.3m |
| Includes the following components: | | |
| Ihakara – Kāpiti Link Rd | 2023-26 | \$11.6m |
| Kāpiti Rd and Rimu Rd cycle lanes | 2032-40 | \$3.2m |
| Kāpiti Rd bus priority | 2045-46 | \$2.0m |
| Major community connectors | 2028-28 | \$9.4m |
| Includes the following components: | | |
| Ngā Manu Reserve to Waikanae Nth link | 2029-30 | \$1.5m |
| Old SH1 to Waikanae Nth link | 2038-39 | \$1.0m |
| Huia St to Hadfield Rd extension | 2047-48 | \$3.5m |
| 30-year asset renewal programme | 2018-48 | \$194.5m |

Water Supply

Major water supply projects over the next 30 years.

| Project title | Approximate timeframe | Estimated cost |
|--|-----------------------|----------------|
| Network upgrades | 2018-42 | \$23.1m |
| Waikanae treatment plant upgrade stage 2 | 2018-21 | \$9.8m |
| Waikanae treatment Plant upgrade stage 3 | 2023-28 | \$6.6m |
| Ōtaki and Hautere water upgrades | 2019-22 | \$6.1m |
| Ōtaki Reservoir upgrade | 2024-26 | \$8.4m |
| 30-year asset renewal programme | 2018-48 | \$81.1m |

Wastewater

Major wastewater projects over the next 30 years.

| Project title | Approximate timeframe | Estimated cost |
|---|-----------------------|----------------|
| Inlet works | 2020-21 | \$1.8m |
| Aeration system renewal | 2020-22 | \$1.8m |
| | 2039-40 | \$3.0m |
| Paraparaumu/Raumati treatment plant upgrade | 2023-25 | \$3.1m |
| 30-year asset renewal programme | 2018-48 | \$75.5m |

Storm water

Major storm water projects over the next 30 years.

| Project title | Approximate timeframe | Estimated cost |
|-----------------------------------|-----------------------|----------------|
| Habitable floor flooding | 2018–48 | \$80.4m |
| Addressing downstream constraints | 2018–48 | \$66.0m |
| Commercial property flooding | 2018–40 | \$11.1m |
| Garage flooding | 2032–48 | \$34.8m |
| 30-year asset renewal programme | 2018–48 | \$27.4m |

Part Six: Assumptions, Risks and Uncertainties

Assumptions

- New residential and commercial growth occurs close to the existing urban areas.
- Technology does not change service delivery methods significantly.
- Average household sizes decline because of the ageing population (currently based on 2.3 people per household).
- Population growth occurs as predicted. Growth rates are an uncertainty, given that the Kāpiti population growth is largely migration-driven.

- No major disruption occurs, such as could occur from a significant earthquake.
- Frequency and intensity of storm events will increase as per the most recent climate change projections published by NIWA and GWRC.
- There are no significant early failures of assets.
- The resource consent process will not adversely affect costs and timings of planned projects.
- Financial variables such as the BERL local government cost index, interest rates and costs of borrowing do not change so significantly as to require amendments to the long term plan.
- No significant water-using industries establish in the district within the timeframe of this strategy.

Risks

- NZTA's changed funding system means that programme business cases will be required for maintenance activities from 2022 and funding will become competitive. NZTA needs to save money in the Wellington Region, which may lead to the Council undertaking less road maintenance in the future
- Inability to spend the money required to achieve the desired level of service; for example, the Council's corresponding funding for NZTA-funded projects.

Uncertainties

- The Department of Internal Affairs' Three Waters Review may recommend structural changes to the management and funding of water supply, wastewater and stormwater services.



Revenue and financing policy

Revenue and Financing policy

Background

The Local Government Act 2002 (LGA) requires the Council to adopt a range of policies in order to provide predictability and certainty about sources and levels of funding. These policies include a revenue and financing policy, which includes consideration of the following funding principles.

Funding principles

When making funding policy the Council must work through the process and matters set out in section 101(3) of the LGA and have regard to the section 101(1) obligation to act prudently and in the interests of the community.

Section 101(3) analysis is basically a two-step process, as discussed below.

First step considerations

The first step requires consideration *at activity level* of each of the following:

1. Community outcomes to which the activity primarily contributes;
2. The distribution of benefits between the community as a whole, and any identifiable parts of the community and individuals;
3. Period over which benefits occur;
4. The extent to which actions or inactions contribute to a need to undertake the activity pays principle, and
5. The costs and benefits of funding the activity distinctly from other activities.

No single criterion has greater weight *in law* than the others. The Council may adopt a policy that assigns more weight to one than the others, but the Council must consider all the criteria, and be able to demonstrate this consideration to the public.

1. Community outcomes to which the activity primarily contributes

The LGA requires the Council (through its revenue and financing policy) to consider the community outcomes to which each activity primarily contributes.

The LGA defines community outcomes as the outcomes that a local authority aims to achieve in meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions.

The 2018-38 long term plan is constructed around a set of ten-year outcomes identified by the Council and based on community feedback.

- improved financial position against financial constraints;
- infrastructure investment that supports resilience and agreed growth projections;
- improved accessibility of Council services;
- an effective response to climate change in Kāpiti;

- a positive response to our distinct district identity;
- community satisfaction with Council services is maintained or improved;
- a more diverse range of business in the district;
- a community that is more resilient through Council's advocacy;
- a community better supported to lead initiatives in response to agreed community priorities;
- improved biodiversity and environment through sustainable practices; and
- WREMO levels of service consistently met or exceeded in response to emergency preparedness.

The Council manages 13 activities to support the achievement of these outcomes. An activity is an action area where Council delivers services to the community. The following sections indicate which community outcomes are supported by each activity.

The 13 activities are grouped into four clusters as follows:

| Cluster | Activity |
|---|--|
| Infrastructure | Coastal Management |
| | Access and Transport |
| | Stormwater |
| | Wastewater |
| | Water |
| | Solid Waste |
| Community Services | Community Facilities & Community Support |
| | Economic Development |
| | Parks and Open Spaces |
| | Recreation & Leisure |
| Planning and Regulatory Services | Regulatory Services |
| | Districtwide Planning |
| Governance and Tāngata Whenua | Governance and Tāngata Whenua |

The LGA requires Council to specify who benefits from the activity, and the answer may lie in one or more of the following:

- the community as a whole;
- individuals; and
- identifiable groups in the community.

The community as a whole means all residents and ratepayers. Benefits to the community as a whole accrue when individual users cannot be easily identified or cannot be easily excluded from entry or where the community in general derives benefit from the activity. Activities that benefit the community as a whole are generally good candidates for funding mechanisms levied on the community as a whole; for example, a general rate.

2. *The distribution of benefits between the community, identifiable parts and individuals*

targeted rates, fees, and charges Many activities provided by local authorities tend to fall somewhere between these. In these cases, depending on other analyses, a local authority might apply a mix of tools.

3. *Period over which benefits occur*

This is the 'intergenerational equity' principle. Many of the activities provided by local government are either network or community infrastructure (for example, roads and stormwater channels), which last for a long time.

Benefits from infrastructure can be expected to last for the life of the asset. This matter requires consideration of how the benefits and costs for the assets are distributed over time, so that current day ratepayers are not meeting the entire burden of paying for them now. This is illustrated in Figure 1.

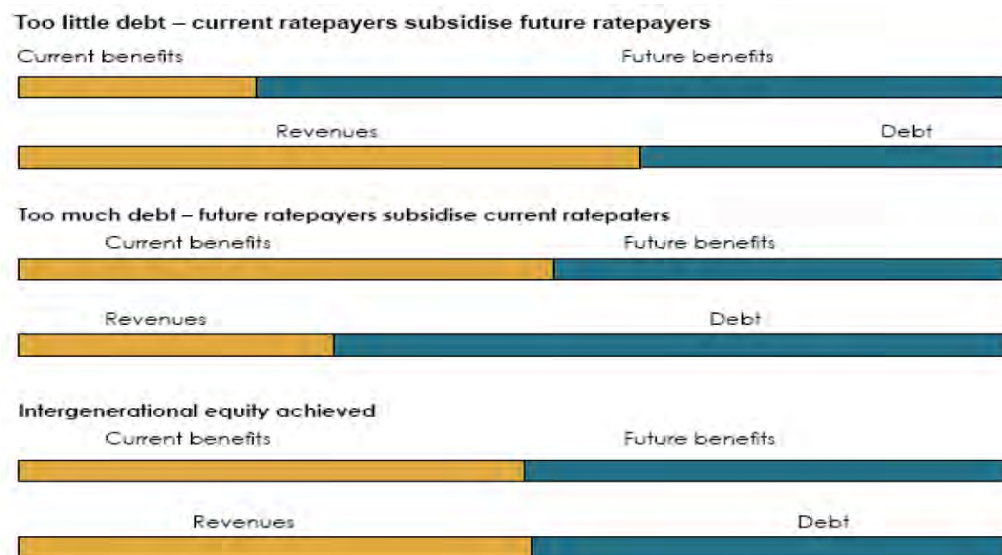
Activities that benefit individuals or groups tend to be better candidates for mechanisms that recover the costs from those individuals or groups; for example,

The main tool for ensuring intergenerational equity is the use of debt, and then rating future ratepayers to service the debt. This is similar to the way in which many people purchase their first homes. A decision not to borrow for new capital is effectively a decision that current ratepayers should meet the cost of services that future ratepayers will consume, and should be made as a conscious policy choice.

Many activities provided by local authorities tend to fall somewhere between these. In these cases, depending on other analyses, a local authority might apply a mix of tools.

A meaningful assessment of intergenerational equity requires rigorous asset management information that sets out service levels, current and predicted asset conditions, expected service lives, programmes of capital, maintenance and renewal. The information source for this is an asset management plan

Figure 1: The intergenerational equity principle in action



4. *The extent to which actions or inactions contribute to a need to undertake the activity*

This is the 'exacerbator pays' principle which basically holds that those groups or individuals whose actions or inactions give rise to a need to undertake a particular activity should contribute, where possible, to the costs of that activity.

5. *Costs and benefits from funding the activity distinctly from other activities*

This is a requirement to consider whether there is any advantage to funding the activity distinctly from others; for example, from a targeted source (such as a targeted rate, fee or charge etc.) or from a general funding source (such as rates). The costs and benefits of funding the activity distinctly from other activities can include any consequences for transparency and accountability.

The legislation specifically requires consideration of 'consequences for transparency and accountability'. This might include:

- *the financial scale of the activity* – the smaller the activity, the less likely it is that distinct funding will be economic;
- *the administrative costs that would be involved in funding the activity separately* – for example, the cost of creating the information necessary to administer a targeted rate on the rating information database and adding extra information to the invoice, invoicing and collection of a fee or charge etc;
- *legal requirements* – occasionally the law may require an activity to be 'ring-fenced'. For example, if a local authority is contemplating some capital work and wishes to offer ratepayers a lump sum contribution option then it must apply a targeted rate (for those who choose not to pay a lump sum contribution at least for the capital component);
- *the distribution of benefits among the community may aid a decision* – for example,

something that is of benefit to a subset of the community may be a stronger candidate for distinct funding than something that benefits the community as a whole;

- *promotion of value* – separating some activities, especially those to be funded from rates, may assist a local authority in its promotion of value for money. This is particularly relevant for some of the utility based activities such as water and sewage disposal. There may also be other activities in which a local authority may perceive a benefit in the community being able to see what it is 'getting for its money'; and
- *other benefits and costs.*

Second step considerations

The second step requires consideration of the overall impact of any allocation of liability for revenue needs on the community, and to consider if any changes are needed. This involves weighing up the impact of rates

on the community. Such considerations might include:

- affordability - the ability to pay by low income households;
- barriers to access services;
- legal constraints;
- materiality;
- sustainability;
- fair treatment of the business sector - balancing the ability to pay and the benefits actually received.

The Council may, as a final measure, modify the overall mix of funding in response to these considerations.

Rating system review

To achieve the best rating system in terms of fairness and the ability of ratepayers to pay their contribution to the community's future, the rating system and the revenue and financing policy is reviewed three yearly, as required by legislation.

Overview of Council's funding mechanisms

As required and permitted in s103(2) of the LGA, the Council uses a range of funding tools, mechanisms and sources for operating and capital expenditure. These tools help to allocate liability (i.e. who should be contributing to the costs) across different sectors of the community.

General rates

General rates are used where benefits flow to the district as a whole, where Council considers the community as a whole should meet the costs of those services and when the Council is unable to meet its

user charge targets. The general rate is set on land value, on a differential basis.

The Council does not assess a uniform annual general charge.

Targeted rates

Targeted rates are used when the Council considers that transparency is important, or where the location or method of rating makes the use of a targeted rate more appropriate and more equitable.

Refer to the Funding Impact Statements – Rating Policies in the draft 2018/38 long term plan which outlines the Council's rating policies, in particular the funding mechanisms and the rating bases for these mechanisms.

Subsidies and grants

Most grants and subsidies are sourced primarily from central government and are typically related to specific activities. The main source of government subsidy is from the New Zealand Transport Agency (NZTA) to subsidise the construction of new local roading and the maintenance and renewal of existing local roading. The Council also receives a subsidy distribution of local authorities' petrol tax.

Fees and charges

The Council uses a range of fees and charges to recover a proportion of the costs of providing Council facilities and services. Generally, the greater the degree of identifiable private benefit, the more likely it is that the service costs can be recovered through fees and charges.

Interest and dividends from investments

The Council receives an annual dividend from its investment in the Local Government Funding Agency and interest income from its working capital balances and term deposits.

Fines, penalties and infringement fees

This includes penalties for late payment of rates, traffic infringements, library fines and fines for dog prosecution and noise control.

Borrowing

The Council borrows money to fund capital works where other sources of funding are not available or not appropriate. It may also enter into short-term borrowing arrangements for the management of cashflows. More detail about Council's borrowing is set out in its treasury management policy.

Proceeds from asset sales

Proceeds from asset sales will be used for the repayment of debt or the acquisition of new assets.

Development contributions and financial contributions

Section 198 of the LGA allows the Council to require a contribution for developments to ensure that a fair proportion of the cost of infrastructure needed to serve growth is funded by those who cause the need for that infrastructure (i.e. the developments leading to growth).

The Council currently has the ability to take financial contributions from new development under the Kāpiti Coast District Plan to avoid, remedy, or mitigate the adverse effects of development activities on the environment.

Lump sum contributions

Lump Sum contributions are where ratepayers are asked to make a capital (or lump sum) payment towards meeting the cost of providing a particular asset in their community rather than pay for these capital costs via an annual targeted rate.

Funding of operating expenditure

Operating revenue is set at such a level for the Council to meet its projected operating expenditure,

as well as comply with applicable legislation and generally accepted accounting practice. The Council will use a mix of revenue sources to meet operating expenses, the major components of which are provided in the table below:

| Allocation of funding for operating expenditure | Six-year average - 1 July 2018 to 30 June 2024 |
|---|--|
| Districtwide general rate | 29% |
| Targeted rates | 54% |
| Fees and charges | 11% |
| Grants and subsidies | 6% |
| Other operating income | 0% |
| Total | 100% |

Funding of capital expenditure

The Council's funding of capital expenditure must comply with applicable legislation and generally accepted accounting practice, and is derived from a mix of revenue sources. The method of funding generally depends on the asset expenditure – whether it is a renewal of an existing asset or an upgrade of an existing asset or a completely new asset.

The key funding mechanism for asset renewals is depreciation, which means that the funding is effectively through rates.

Regarding infrastructure, there are two components of upgrade – a growth component to cater for the increased population and a level of service component which reflects community demands for new assets. The growth portion of our asset upgrades is funded largely by development contributions and the level of service portion is largely funded by debt.

The major sources of funding for capital expenditure are provided in the table below:

| Allocation of funding for capital expenditure | Six-year average - 1 July 2018 to 30 June 2024 |
|---|--|
| Depreciation | 78% |
| Borrowings | 6% |
| Capital grants | 12% |
| Development contributions | 4% |
| Total | 100% |

The Council prepares this long term plan with a commencement date of 1 July 2018. The following tables provide a summary of the proposed funding considerations for the 13 Council activities.

| Coastal management | |
|---|--|
| Nature of benefit/activity | <ul style="list-style-type: none"> • protection of Council-owned (community) assets: <ul style="list-style-type: none"> ◦ roading; and ◦ other assets*, • support of community coastal restoration initiatives focused on the protection and restoration of natural dune and coastal processes**, and • ongoing investigation and documentation of coastal hazards and management of areas of high and outstanding natural character. <p>Notes:</p> <p>* Such an activity purpose should not be construed as an absolute commitment to protection of all Council assets as a matter of course. Decisions will be made on a case by case basis, as set out under the relevant asset plan and guided by the Coastal Strategy.</p> <p>**This activity purpose does not include investment in, or responsibility for, the protection of private assets. This indicates a funding source for community initiatives and does not commit to any particular action.</p> <p>Where public intervention to protect public assets also creates private benefit via protection of private assets, the Council may seek contribution to the cost of the works based on the specific analysis of the private benefit created.</p> |
| Council outcomes to which the activity contributes | <ul style="list-style-type: none"> • infrastructure investment supports resilience and agreed growth projections; and • an improved financial position against financial constraints. |
| Who benefits - exacerbator or individuals or groups of individuals or community as a whole? | <ul style="list-style-type: none"> • community – all users of public assets protected; • community generally – protection and restoration of coastal character and systems; and • opportunities for private benefit from actions to protect public assets. |
| Can the beneficiaries be identified? | Yes, but private beneficiaries are a consequence of an action to protect a public asset (there is an explicit policy intention not to protect private assets). |
| Public benefits? | Primarily public benefit - any private benefit is an unintended consequence. |
| Period of benefits | Ongoing benefits for the period the infrastructural assets are being maintained and renewed. |
| Who/what creates need? | Cumulative actions of settlement, climate processes, and the action of the sea. |
| Costs and benefits of distinct funding | Almost all benefits of this activity flow to the community as a whole, though there is a small amount of consequential private benefit. The cost of identifying, quantifying and recovering any such private benefits exceed any benefits this might provide. |
| Overall impact of allocation of liability | Coastal management costs are fully subsidised by the community. An increase in costs will flow directly to the community. Conversely, any reduction to these costs in each financial year will benefit the community. |

| Coastal management | |
|--|---|
| Funding source allocation and funding source | <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% public <p>Funded by:</p> <ul style="list-style-type: none"> • districtwide general rate (non-roading assets); and • districtwide roading rate (roading assets). <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • districtwide general rates; • borrowings; and • central government subsidies. |

| Access and transport | |
|---|--|
| Nature of benefit/activity | <ul style="list-style-type: none"> • provision of transport network and associated facilities for walking, cycling, vehicles and passenger transport; • maintenance, renewal and upgrading of the roading network including roads, cycleways, walkways and bridleways, traffic management services, environmental services etc; • road safety education programmes; • access links between public private spaces, facilities, social services, recreation etc; and • design focus has a wider benefit of urban amenity linked to community wellbeing. |
| Council outcomes to which the activity contributes | <ul style="list-style-type: none"> • infrastructure investment in access and transport supports resilience and agreed growth projections; • an improved financial position against financial constraints; • an effective response to climate change in Kāpiti; and • a positive response to our distinct district identity. |
| Who benefits - exacerbator or individuals or groups of individuals or community as a whole? | <ul style="list-style-type: none"> • the entire community benefits from accessibility of district and ease of transportation throughout the district (for example access to work and local economy, health and recreation, and environmental quality); • network users; and • land developers – creates access to new developments. |
| Can the beneficiaries be identified? | For capacity upgrade component from new developments, however, cannot differentiate individual network users at local level (central government petrol tax addresses this). |
| Public benefits? | Safety and accessibility; management of traffic flows in terms of amenity and impacts, health and economic return to district of access to services and facilities etc. |
| Period of benefits | Ongoing benefits for the period the infrastructural assets are being maintained and renewed. |
| Who/what creates need? | The entire community creates the need for an accessible urban environment where transport links are readily available for both business and public use, including mode choice. |
| Costs and benefits of distinct funding | There are wide variations in the benefits received and impacts created by different road users. Therefore it is appropriate for a targeted rate, which includes a differential category reflecting different volumes of usage, to be applied to this activity. |
| Overall impact of allocation of liability | The majority of the roading cost is subsidised by NZTA, an increase in cost will result in an increase of local council share as well as an increase of required subsidy. A small portion is funded by the community only and an increase in these budgets will result in increased costs to the community. Examples of these budgets are the berm maintenance budget and the litter removal budget. |

Access and transport

Funding source allocation and funding source

Operating costs:

- 65% public and 35% private via central government allocations of road tax on individual users.

Funded by:

- districtwide roading rates;
- petrol tax;
- districtwide roading fixed charges; and
- central government – NZTA subsidy (51%).

Capital costs:

- 100% public-funded for works not incurred due to private development; and 49% for NZTA subsidised works.
- development contributions for capacity incurred for private development proportional to level incurred.

Funded by:

- borrowings;
- development contributions;
- districtwide roading rates/fixed charges; and
- NZTA subsidy (51%).

| Water | |
|---|--|
| Nature of benefit/activity | <ul style="list-style-type: none"> • efficient use of water and management of effects on the environment; • efficient use of potable water; • maintenance of safe and efficient provision of drinking water; • maintenance of health standards; and • services provided for commercial and fire-fighting purposes. |
| Council outcomes to which the activity contributes | <ul style="list-style-type: none"> • infrastructure investment supports resilience and agreed growth projections; and • an improved financial position against financial constraints. |
| Who/what creates need? | <ul style="list-style-type: none"> • individuals and households for essential and agreed non-essential needs; • exacerbators – excessive users of potable water for non-essential needs; • entire community creates the need for a safe urban environment where water services are adequately provided and health standards maintained; • commercial and industrial enterprises create need for water services applicable to their businesses; and • fire-fighting services create need for water services to carry out their jobs. |
| Who benefits – exacerbator or individuals or groups of individuals or community as a whole? | <ul style="list-style-type: none"> • entire community benefits from safe and efficient provision of drinking water; • direct household benefit; • commercial businesses benefit specifically from the provision of water services; • entire community benefits from the provision of water services by ensuring fire fighting capabilities are maintained; and • ongoing benefits for the period the infrastructural assets are being maintained and renewed. |
| Can the beneficiaries be identified? | Yes, where measurement of consumptions is used. |
| Public benefits? | The public benefits from management of water use to reasonable/responsible levels – deferred impacts on the environment, deferred need for infrastructure investment. |
| Period of benefits | For period of active water management and the life of the water assets. |
| Costs and benefits of distinct funding | <p>Targeted rates are appropriate for this activity to enable a more equitable distribution of costs through a districtwide fixed annual charge and a volumetric charge. There is also a separate targeted rate for the Hautere/Te Horo water supply.</p> <p>The benefits of these targeted rates outweigh the associated administrative costs.</p> |
| Overall impact of allocation of liability | The majority of costs in this activity are funded by a targeted rate to water users with the remainder funded by fees and user charges. |

Water

Funding source allocation and funding source

Urban water supplies

Operating costs:

- 100% funded by rates (public)

Funded by:

- funding from 1 July 2014 - water meter charges for private beneficiaries of the district's urban water supply system made up of a fixed charge and a volumetric charge;
- volumetric water charge for water used per rateable unit;
- fixed water charge per rateable unit or part use thereof; and
- targeted rates set for private beneficiaries who take up the Council's water retrofit service offer for Council-approved water conservation purposes that reduce the use of the Council's potable water supply (a detailed policy is being developed).

Capital costs:

- 100% funded by rates (public)

Funded by:

- development contributions;
- borrowings; and
- fixed and volumetric water charges.

Hautere/Te Horo water supply

Operating costs:

- 100% funded by rates (public)

Funded by:

- Fixed charge per unit (1 unit = 1m³ /day)

| Stormwater management | |
|--|---|
| Nature of benefit/activity | <ul style="list-style-type: none"> • maintenance of a safe and efficient method of discharge of stormwater on land (private responsibility); • general benefits in terms of function of urban areas, public health and social wellbeing; and • protection of vulnerable areas from excess stormwater flooding. |
| Council outcomes to which the activity contributes | <ul style="list-style-type: none"> • infrastructure investment supports resilience and agreed growth projections; and • improved financial position against financial constraints. |
| Who/what creates need? | <ul style="list-style-type: none"> • development which exacerbates stormwater run-off by construction of impermeable surfaces; • entire community (historic) location in areas vulnerable to flooding and hazard; and • climate change effects (increase over baseline). |
| Who benefits - exacerbators or individuals or groups of individuals or the community as a whole? | <ul style="list-style-type: none"> • developers – the use of downstream public assets to discharge stormwater. Note: the Council employs a policy of hydraulic neutrality for up to 1:100 year events; and • properties within stormwater rating areas benefit from safe and efficient discharge of stormwater. |
| Can the beneficiaries be identified? | Yes – it is possible to charge for stormwater effects based on permeable surfaces and for pre-development contribution properties. |
| Public benefits? | Primarily public benefit for current capacity (given historic decisions to settle and inability to charge back). |
| Period of benefits | Ongoing benefits for the period the infrastructure assets are being maintained and renewed. |
| Costs and benefits of distinct funding | This service is not equally available to all residents so there is no basis for charging all residents for its provision. Targeted rates are appropriate as the benefit accruing to individuals is related in part to the size of the property they inhabit. The size of the property is in turn linked to its capital value, making a capital value rating mechanism appropriate. |
| Overall impact of allocation of liability | The costs of this activity are 100% funded by a targeted rate so the community not within the stormwater network are not directly subsidising this activity through property rates. |
| Funding source allocation and funding source | <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • capital value rates set for each stormwater rating area <p><u>Capital Costs:</u></p> <ul style="list-style-type: none"> • 100% public funded for works not incurred due to private development; and • development contributions for capacity incurred for private development proportional to level incurred. |

| Stormwater management | |
|-----------------------|---|
| | <p>Funded by</p> <ul style="list-style-type: none"> • borrowings; • development contributions (flood mitigation); and • capital value rates for each of the stormwater rating areas. |

| Wastewater management | |
|---|---|
| Nature of benefit/activity | <ul style="list-style-type: none"> • maintenance of a safe and efficient method of collection, treatment and disposal of wastewater; • waste minimisation initiatives; • maintenance of health standards; and • services provided for commercial and industrial purposes. |
| Council outcomes to which the activity contributes | <ul style="list-style-type: none"> • infrastructure investment supports resilience and agreed growth projections; and • an improved financial position against financial constraints. |
| Who/what creates need? | <ul style="list-style-type: none"> • individuals and businesses through the need to dispose of personal waste; • users of waste water service for disposal of waste created by business activity; • exacerbators who dispose of excessive volumes of waste due to high water use; and • entire community as a result of the need for public health services due to density of settlement. |
| Who benefits - exacerbator or individuals or groups of individuals or the community as a whole? | <ul style="list-style-type: none"> • entire community benefits from safe and efficient disposal of wastewater; • commercial and industrial businesses benefit specifically from the provision of wastewater services to treat and dispose of waste; • households benefit from the disposal of personal waste; and • exacerbators benefit. |
| Can the beneficiaries be identified? | Yes. |
| Public benefits? | Public benefit from dealing with public health effects. |
| Period of benefits | Ongoing benefits for the period the infrastructure assets are being maintained and renewed. |
| Costs and benefits of distinct funding | Users can be identified and charged the full costs of the activity through connection charges, targeted rates and development contributions. The benefits of targeting these rates outweigh the associated collection costs. |
| Overall impact | The costs of this activity are 100% funded by a targeted rate. |
| Funding source allocation and funding source | <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% Funded by rates (public) <p>Funded by:</p> <ul style="list-style-type: none"> • fixed charges (including differential) per sewerage pan <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% Funded by rates (public) |

Wastewater management

Funded by:

- borrowings; and
- development contributions for capacity incurred for private development proportional to level incurred; and
- fixed charges (including differential) per sewerage pan.

| Solid Waste | |
|---|---|
| Nature of benefit/activity | <ul style="list-style-type: none"> enabling and providing effective and efficient solid waste services and facilities; waste minimisation education, projects and support; and after-care of landfills. |
| Council outcomes to which the activity contributes | <ul style="list-style-type: none"> infrastructure investment supports resilience and agreed growth projections; and improved financial position against financial constraints. |
| Who benefits - exacerbator or individuals or groups of individuals or the community as a whole? | <ul style="list-style-type: none"> the entire community benefits from a solid waste services and waste minimisation education and support; the exacerbator (waste disposer) benefits from the safe and efficient collection and disposal of solid waste by licensed collectors who are monitored by the Council; and households and businesses benefit from refuse collection and recycling. |
| Can the beneficiaries be identified? | Yes, the entire community. |
| Public benefits? | <ul style="list-style-type: none"> public benefits in terms of health; Waikanae residents benefit from convenience of location and operating hours of Waikanae Recycling Centre; and Ōtaki residents benefit from convenience of the location and operating hours of the Ōtaki Resource Recovery Centre. |
| Period of benefits | Ongoing benefits for the period the service is undertaken. |
| Who/what creates need? | Creation of problem by producer and consumer. Waste disposer creates the need to reduce waste and dispose of safely. |
| Costs and benefits of distinct funding | There is no benefit to funding this activity separately. User fees are used to recover costs in many ways to reflect individual private benefits and the residual cost is funded by the districtwide general rate. |
| Overall impact of allocation of liability | Solid waste costs are largely subsidised by the community. An increase in the costs of this activity will result mainly in increased costs to the community. Conversely, any reduction to these costs in a given financial year will benefit the community. |
| Funding source allocation and funding source | <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> 35% private - recovery of loan servicing costs of Otaihangā Resource Recovery Centre, lease revenues, cleanfill gate fees, licence fees, waste minimisation levies; and 65% public - debt servicing costs on landfill closure and aftercare costs. Operation of Waikanae Recycling Centre, Otaihangā landfill final cap construction, landfill management, environmental management, waste facilities asset management, performance monitoring of licensed waste collectors and operators, waste minimisation education and support, Regional Waste Management and Minimisation Plan implementation. <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> 100% public - landfill closure and aftercare and waste facilities asset management. <p>Funded by:</p> <ul style="list-style-type: none"> borrowings. |

| Recreation and leisure | | |
|---|---|--|
| Nature of benefit/activity | <p>Libraries, Arts and Museums</p> <ul style="list-style-type: none"> enable and support the community to be informed, educated, inspired and creative ; provide publically available recreational facilities and opportunities for social interaction and engagement; and provide access to a range of collection items, including historical items and items of cultural and community significance. <p>Aquatics</p> <ul style="list-style-type: none"> pools maintained to enhance the health, enjoyment and quality of life of the district's residents and visitors. | |
| Council outcomes to which the activity contributes | <ul style="list-style-type: none"> improved accessibility of Council services; an improved financial position against financial constraints; and community's satisfaction with Council services maintained or improved | |
| Who/what creates need? | <ul style="list-style-type: none"> entire community for library, museum and arts experience and access to information resources and services as a key factor in civic life; and entire district creates the need for swimming pools. | |
| Who benefits - exacerbator or individuals or groups of individuals or the community as a whole? | <p>Libraries, Arts and Museums</p> <ul style="list-style-type: none"> the entire community benefits from choice of recreational activities and educational opportunities the library offers; and the entire community benefits from an informed community. | <p>Aquatics</p> <ul style="list-style-type: none"> the pools benefit users, the entire district and visitors to the district; |
| Can the beneficiaries be identified? | Yes – the entire community and specific benefits to borrowers of material, and users of library services. | Yes – individuals and groups. |
| Public benefits? | Public benefits deriving from an informed community, recreation, community interaction, and community meeting space. | Private and public benefit (public health, community activity, social wellbeing). |
| Period of benefits | Ongoing benefit for the period the assets are being maintained and renewed. | Ongoing benefit for the period the assets are being maintained and renewed. |
| Costs and benefits of distinct funding | <ul style="list-style-type: none"> User charges cover some of the costs of this activity; however, the bulk of the funding is through a targeted (community facilities) rate which reflects the different levels of usage. The community facilities rate applies to libraries, parks and reserves, swimming pools, public halls and community centres. The cost of further separating the community facilities rate into its constituent activities would exceed any benefits gained. | |
| Overall impact of allocation of liability | Recreation and leisure costs are largely subsidised by the community. An increase in the costs of this activity will mainly result in increased costs to the community. Conversely, any reduction to these costs in a given financial year will mostly benefit the community. | |

| | | |
|--|---|---|
| Funding source allocation and funding source | <p>Libraries, Arts and Museums</p> <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 95% public and 5% private. <p>Funded by:</p> <ul style="list-style-type: none"> • community facilities fixed charges; and • library fees and charges. <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public funded for works not incurred due to private development; and • development contributions for capacity incurred for private development proportional to level incurred. <p>Funded by:</p> <ul style="list-style-type: none"> • development contributions (community infrastructure); • borrowings; and • community facilities fixed charges. | <p>Aquatics</p> <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 70% public (community facilities fixed charges – transitional differentials apply for multi-occupied properties); and • 30% private (swimming pool fees). <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public funded for works not incurred due to private development; and • development contributions for capacity incurred for private development proportional to level incurred. <p>Funded by:</p> <ul style="list-style-type: none"> • borrowings; • development contributions; • districtwide general rate; • community facilities fixed charges; and • community contribution (for example the Coastlands Aquatic Centre Trust). |
|--|---|---|

| Community facilities and community support | | |
|---|--|--|
| Nature of benefit/activity | <p>Community Facilities</p> <ul style="list-style-type: none"> ensuring some affordable housing is available for older persons; and providing public facilities that allow for community participation. <p>Supporting Social Wellbeing</p> <ul style="list-style-type: none"> promotion of the community's social and cultural wellbeing through facilitation and advocacy; reduced social problems; and provision of social services support via contracts and grants. | |
| Council Outcomes to which the activity contributes | <ul style="list-style-type: none"> the community is more resilient through Council's advocacy; an improved financial position against financial constraints; the community is better supported to lead initiatives in response to agreed community priorities; community's satisfaction with Council services is maintained or improved; and improved accessibility of Council services. | |
| Who benefits - exacerbator or individuals or groups of individuals or the community as a whole? | <p>Community facilities</p> <ul style="list-style-type: none"> entire district; users of the facilities provided; visitors to the district; older persons within the community who qualify for housing; and entire community benefits through the availability of public facilities. | <p>Supported social wellbeing</p> <p>The entire community benefits through improved levels of the community's social and cultural wellbeing.</p> |
| Can the beneficiaries be identified? | <ul style="list-style-type: none"> public halls – yes – community groups and individuals; public toilets –yes – individuals; cemeteries – yes – entire community and private beneficiaries; and housing for older persons – yes – individuals. | <p>Yes – entire community and private beneficiaries.</p> |

| Community facilities and community support | | |
|--|---|---|
| Public benefits? | <ul style="list-style-type: none"> public halls and community centres – significant individual and community group benefit. Equal public benefit in terms of community activity, health and engagement; public toilets – private and public benefit (public health, tourism attraction); cemeteries – private benefit – place to bury dead in a respectful way; public benefit – public health, continuing of cultural traditions around burial; housing for older persons – primarily private benefit of affordable housing. Public benefits of community care for vulnerable; and | Public benefits include health, cooperation, ability to leverage funding into the district, and the provision of services to the community. |
| Period of benefits | <ul style="list-style-type: none"> ongoing benefits for the period the assets are being maintained and renewed. | Ongoing benefits. |
| Who/what creates need? | <p>Community Facilities</p> <ul style="list-style-type: none"> the entire district creates the need for these facilities; and the entire community creates the need for affordable housing and public facilities. <p>Supporting Social Wellbeing</p> <ul style="list-style-type: none"> the entire community creates the need/desire for a community that works collectively and cooperatively and is able to withstand external pressures and shocks; and the more involved and skilled people are, the more they contribute to the economic, social and cultural wellbeing of the district. | |
| Costs and benefits of distinct funding | <p>User charges cover some of the costs of this activity; however the bulk of the funding is through a targeted (community facilities) rate which reflects the different levels of usage.</p> <p>The community facilities rate applies to libraries, parks and reserves, swimming pools, public halls and community centres. The cost of further separating the community facilities rate into its constituent activities would exceed any benefits gained.</p> | |
| Overall impact of allocation of liability | Community facilities and community services costs are largely subsidised by the community. An increase in the costs of this activity will mainly result in increased costs to the community. Conversely, any reduction to these costs in a given financial year will mostly benefit the community. | |

Community facilities and community support

| | | |
|---|---|--|
| <p>Funding source allocation and funding source</p> | <p>Community Facilities</p> <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • public halls and community centre: <ul style="list-style-type: none"> ◦ 80% public (community facilities fixed charges – transitional differentials apply for multi-occupied properties); and ◦ 20% private (hall rental charges). • public toilets: <ul style="list-style-type: none"> ◦ 100% public (districtwide general rate). • public cemeteries: <ul style="list-style-type: none"> ◦ 60% public (districtwide general rate); and ◦ 40% private (cemetery fees). • housing for older persons: <ul style="list-style-type: none"> ◦ 80% private - (rental costs for housing for older persons) 20% districtwide general rate. <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public funded for works not incurred due to private development; and • development contributions for capacity incurred for private development proportional to level incurred. <p>Funded by:</p> <ul style="list-style-type: none"> • borrowings; • development contributions; • districtwide general rate; • community facilities fixed charges; and • housing for older person's rental income. | <p>Supporting Social Wellbeing</p> <p><u>Operating costs:</u></p> <p>100% public – community and social development.</p> <p>Funded by:</p> <p>districtwide general rate.</p> |
|---|---|--|

| Parks and open space | |
|---|---|
| Nature of benefit/activity | <ul style="list-style-type: none"> • parks, reserves, sports fields, public gardens; • focus for community activity and involvement in improving environment; • amenity in urban environments – sources of pleasure and community pride and places for recreation (reserves); • source of health and wellbeing for community; • significant source of urban biodiversity (dependant on planting policies); and • open space as overflow paths for stormwater, water quality management. |
| Council Outcomes to which the activity contributes | <ul style="list-style-type: none"> • improved financial position against financial constraints; • infrastructure investment that supports resilience and agreed growth projections; • a positive response to our distinct district identity; and • community satisfaction with Council services is maintained or improved. |
| Who benefits - exacerbator or individuals or groups of individuals or the community as a whole? | <ul style="list-style-type: none"> • entire district; • adjacent residents – amenities; • users of the facilities provided; and • visitors to the district. |
| Can the beneficiaries be identified? | Yes, although individual users of passive open spaces cannot be easily differentiated. |
| Public benefits? | <ul style="list-style-type: none"> • significant public benefits – health, culture, amenity and biodiversity, and hazard management; • private benefit from sports fields at time of use – valuable as general open space at other times. |
| Period of benefits | <ul style="list-style-type: none"> • Ongoing benefits over life of asset. |
| Who/what creates need? | The entire district creates the need for these facilities. |
| Costs and benefits of distinct funding | <p>User charges to reflect private benefits cover some of the costs of this activity; however, the bulk of the funding is through a targeted (community facilities) rate which reflects the different levels of usage. Junior (school age) sports are not charged for.</p> <p>The community facilities rate applies to libraries, parks and reserves, swimming pools, public halls and community centres. The cost of further separating the community facilities rate into its constituent activities would exceed any benefits gained.</p> |
| Overall impact of allocation of liability | Parks and open spaces costs are largely subsidised by the community. An increase in the costs of this activity will mainly result in increased costs to the community. Conversely, any reduction to these costs in a given financial year will mostly benefit the community. |

Parks and open space

Funding source allocation and funding source

Operating costs:

- reserves;
 - passive open space – 100% public; and
 - sports fields and facilities 98% public and 2% private. (as total income against costs);

(Note: reflects the current income levels from sporting and community organisations).

Funded by:

- community facilities charges.

Capital costs:

Funded by:

- reserves contributions;
- borrowings; and
- community facilities fixed charges.

| Economic development | |
|---|--|
| Nature of benefit/activity | <ul style="list-style-type: none"> • promotion and encouragement of economic development opportunities within the Kāpiti Coast District; • tourism information and development services; and • overall economic strategy developed for district and neighbouring local authorities. |
| Council Outcomes to which the activity contributes | <ul style="list-style-type: none"> • the community is more resilient through Council's advocacy; • an improved financial position against financial constraints; and • the community is better supported to lead initiatives in response to agreed community priorities. |
| Who benefits - exacerbator or individuals or groups of individuals or the community as a whole? | <ul style="list-style-type: none"> • the entire community through a healthy, growing and sustainable economy; • individual businesses will benefit from specific initiatives; • residents achieving local employment; • the entire community benefits through improved economic activity in tourism; • individual businesses benefit from tourism opportunities; and • visitors to the district. |
| Can the beneficiaries be identified? | <ul style="list-style-type: none"> • the beneficiaries of this activity are principally the community as a whole and businesses |
| Public benefits? | <ul style="list-style-type: none"> • the activity benefits residents by providing jobs through attracting a more diverse range of businesses, raising incomes through offering more skilled and sustainable employment opportunities. |
| Period of benefits | <ul style="list-style-type: none"> • variable. Most identifiable tourism information services last for the life of the asset or lease arrangement. |
| Who/what creates need? | <ul style="list-style-type: none"> • the entire community (development of economy); • individual businesses; and • visitors. |
| Costs and benefits of distinct funding | Benefits from this activity flow to the community as a whole with some identifiable benefit for the business sector. |
| Overall impact of allocation of liability | Economic development costs are fully subsidised by the community. An increase in costs will flow directly to the community. Conversely, any reduction to these costs in a given financial year will benefit the community. |

| Economic development | |
|--|--|
| Funding source allocation and funding source | <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% Public <p>Funded by:</p> <ul style="list-style-type: none"> • districtwide general rate; • commercial targeted rate. <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • borrowings. |

| Regulatory services | | | |
|---|--|---|--|
| Nature of benefit/activity | <p>Building</p> <ul style="list-style-type: none"> standards of safety and quality of buildings within the district are monitored and enforced. <p>Resource consents and compliance</p> <ul style="list-style-type: none"> the sustainable management of all physical and natural resources on the Kāpiti Coast to sustain the life-supporting capacity of these resources to meet the needs of future generations; and the district is developed in a planned and orderly manner in harmony with the environment and community aspirations and values. <p>Environmental protection</p> <ul style="list-style-type: none"> provision of an efficient monitoring, regulatory and emergency response service; and administration of current, relevant legislation and bylaws to promote the health, safety and wellbeing of the community and protect the unique environment of the Kāpiti Coast. | | |
| Council outcomes to which the activity contributes | <ul style="list-style-type: none"> improved accessibility of Council services; community satisfaction with Council services is at least maintained; an effective response to climate change in Kāpiti Coast District Council; and a more diverse range of business in the district. | | |
| Who benefits - exacerbator or individuals or groups of individuals or community as a whole? | <p>Building</p> <ul style="list-style-type: none"> entire district benefits; and the users of building regulatory services. | <p>Resource consents and compliance</p> <ul style="list-style-type: none"> the entire community benefits from the sustainable management of the Kāpiti Coast environment; and subdividers/developers/landowners benefit from the process. | <p>Environmental protection</p> <ul style="list-style-type: none"> the entire district benefits from regulatory requirements that promote the health, safety and wellbeing of the community; users of regulatory services; and the ongoing benefits of a regulatory environment for the district. |
| Can the beneficiaries be identified? | Yes – entire community; and specific benefits to building owners and users. | <ul style="list-style-type: none"> yes – entire community; and yes – specific developers/land owners. | Yes - however, private beneficiaries cannot be identified for hazardous substances and environmental health compliance. |

| Regulatory services | | | |
|------------------------|---|--|--|
| Public benefits? | <p>All activities for this team are a mix of private and public benefit. LIMs (land information memoranda) are mainly private benefit for the recipient whereas building warrant of fitness work is mainly of benefit to the public improving building safety for occupants. Other activities such as building consent activities are primarily a private benefit with the public deriving benefit through the safe use of the buildings now and into the future.</p> <p>Enforcement work and enquiries are a mix of private and public benefit.</p> | <p>Ongoing benefits from ensuring compliance with environmental standards set under the Resource Management Act 1991 and subsequent amendments and regulations, and the district plan.</p> | <ul style="list-style-type: none"> • full public benefit for hazardous substances, environmental health, and environmental compliance; • food and alcohol licensing is primarily a private benefit to operate a business, but the public enjoys ongoing benefits of business; • the entire community and trade waste dischargers benefit from managing trade waste discharges into the wastewater system; • fencing of pools is a significant private benefit; • private benefit for animal control in relation to dog ownership, however control of stock and managing dogs to ensure that they do not cause nuisance, injure, endanger or cause distress is a benefit to community; and |
| Period of benefits | Ongoing. | Ongoing. | <ul style="list-style-type: none"> • Ongoing. |
| Who/what creates need? | <p>Building</p> <ul style="list-style-type: none"> • the entire community creates the need for monitored standards of safety and quality of buildings; • property owners; and • statutory requirements. <p>Resource consents and compliance</p> <ul style="list-style-type: none"> • subdividers/developers/land owners; • the entire community – current and future generations; • physical and built environment; and • statutory requirement. <p>Environmental protection</p> <ul style="list-style-type: none"> • users of regulatory services; • the district as a whole to ensure there is a consistent regulatory framework to promote health, safety and wellbeing of the people and environment of the Kāpiti Coast; and • statutory requirements. | | |

| Regulatory services | | | |
|--|---|--|--|
| Costs and benefits of distinct funding | A large degree of private benefit across this activity makes user charging feasible where legislation allows (usually when consent or licence is sought). Where costs are not met by user charges, public contribution is at the districtwide general rate. | | |
| Overall impact of allocation of liability | Regulatory services are partly funded by revenue from fees. Part of any increased costs will result in increased costs to the community. Conversely, any reduction to these costs in a given financial year will mostly benefit the community. | | |
| Funding source allocation and funding source | <p>Building</p> <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> 45% public and 55% private; (excludes earthquake prone building project costs). <p>Funded by:</p> <ul style="list-style-type: none"> districtwide general rate; and building fees and charges. | <p>Resource consents and compliance</p> <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> 60% public and 40% private; legal fees for Environmental Court hearings are excluded from the funding apportionment. <p>Funded by:</p> <ul style="list-style-type: none"> districtwide general rate; and fees and charges. | <p>Environmental protection</p> <p>Environmental protection has been considered three separate units within the Environmental Standards team for private/rates funding split: animal control; environmental health; and compliance.</p> <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> animal control: 40% public and 60% private; environmental health 75% public and 25% private; and compliance 60% public. and 40% private <p>Funded by:</p> <ul style="list-style-type: none"> districtwide general rate; and fees and charges for users of services. |

| Districtwide planning | |
|---|---|
| Nature of benefit/activity | <p>Strategic planning and policy development enables the Council to achieve the community's outcomes. Examples include :</p> <ul style="list-style-type: none"> ensuring that urban areas retain their unique character and existing amenity values; improving environmental monitoring; ensuring that all physical and natural resources on the Kāpiti Coast are sustainably managed; improving design and landscaping of urban development; enabling business development and growth; and developing vibrant ,diverse and liveable communities. |
| Council outcomes to which the activity contributes | <ul style="list-style-type: none"> the community is more resilient through Council's advocacy; and improved financial position against financial constraints |
| Who benefits - exacerbator or individuals or groups of individuals or community as a whole? | <ul style="list-style-type: none"> developers in terms of a clear consistent policy framework for development proposals; people immediately affected by development proposals; and the entire community benefits from a sustainable environment protecting the unique character and existing amenity values of the district; and the community benefits from the opportunities for growth and more liveable and vibrant urban areas. |
| Can the beneficiaries be identified? | |
| Public benefits? | |
| Period of benefits | |
| Who/what creates need? | <ul style="list-style-type: none"> developers; business owners; entire community; and statutory requirement. |
| Costs and benefits of distinct funding | <p>The benefits from this activity flow to the community as a whole, except for private plan changes which are fully funded by the private beneficiary. The most appropriate way to fund the bulk of this activity is through the districtwide general rate as the cost of funding this activity separately exceeds any benefits that might be gained.</p> |

| Districtwide planning | |
|--|---|
| Overall impact of allocation of liability | Districtwide planning costs are fully subsidised by the community. An increase in costs will flow directly to the community. Conversely, any reduction to these costs in a given financial year will benefit the community. |
| Funding source allocation and funding source | <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% public (except for private plan change costs, which are fully private-funded); <p>Funded by:</p> <ul style="list-style-type: none"> • districtwide general rate. <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • borrowings; • development contributions; and • districtwide general rate. |

| Governance and tāngata whenua | |
|--|---|
| Nature of benefit/activity | <ul style="list-style-type: none"> • public accountability of Council governance; • contribution of the public to the decision-making process is valuable; • ensures that public expectations are met regarding identifying community needs, both current and future; • sustainability of Council activities; and • civil defence emergency management. |
| Council outcomes to which the activity contributes | <ul style="list-style-type: none"> • improved financial position against financial constraints. • infrastructure investment that supports resilience and agreed growth projections. • improved accessibility of Council services. • a community that is more resilient through Council's advocacy. • a community better supported to lead initiatives in response to agreed community priorities. • WREMO levels of service consistently met or exceeded in response to emergency preparedness. |
| <p>Who benefits - exacerbator or individuals or groups of individuals or community as a whole?</p> <p>Can the beneficiaries be identified?</p> <p>Public benefits?</p> <p>Period of benefits</p> | <ul style="list-style-type: none"> • the entire community benefits from involvement with the Council's decisions and goals, knowledge of the intended paths to meet those goals, and monitoring of progress. <p>Yes – entire community, and community groups (through community boards).</p> <p>Major benefits in terms of operation of local democracy and statutory processes.</p> <p>Benefits are on-going with a Council/public partnership.</p> |
| Who/what creates need? | <ul style="list-style-type: none"> • need is created by entire community for knowledge of and involvement in the Council's decisions; • need is created by the Council for an efficient and effective interface with and guidance from the public in decision making; • statutory requirement; and • health and safety of the entire community. |
| Costs and benefits of distinct funding | <p>Targeted rates are appropriate to fund the different costs and requirements of the individual communities in the district – Paraparaumu/Raumati, Waikanae, Ōtaki and Paekākāriki, as well as the service charges for Ōtaki and Paekākāriki.</p> <p>The balance of funding is through the districtwide general rate, as significant benefits arising from this activity flow to the wider community.</p> |
| Overall impact | There is no rationale or mechanism to relieve the districtwide general rate burden of this activity by charging fees or further targeting of rates. |

Governance and tāngata whenua

Funding source allocation and funding source

Operating costs:

- 100% public.

Funded by:

- districtwide general rate;
- local community rates; and
- local service charges (Ōtaki and Paekākāriki)

Capital costs:

- 100% public.

Funded by:

- borrowings; and
- districtwide general rate;



Rates remission policy

Rates remission policy

In order to allow rates relief where it is considered fair and reasonable to do so, the Council is required to adopt a policy specifying the circumstances under which rates will be considered for remission. There are various types of remission, and the circumstances under which a remission will be considered for each type may be different. The conditions and criteria relating to each type of remission are set out on the following pages, together with the objectives of the policy.

This policy is prepared under section 109 of the Local Government Act 2002 and is made up of the following nine parts:

Māori freehold land

Part 1 Rates remission and rates postponement on Māori freehold land

Rates postponement

Part 2 Rates postponement for farmland located in the urban rating areas of the Kāpiti Coast district

Part 3 Optional rates postponement

Rates relief

Part 4 Rates remission for Council community properties, sporting, recreation and other community organisations

Part 5 Rates remission for recreation, sporting and other community organisations which lease private property for a period of one year or longer

Part 6 Rates remission of late payment penalty

Part 7 Rates remissions for land protected for natural or cultural conservation purposes

Part 8 Rates relief for residential rating units containing two separately habitable units

Part 9 Rates assistance policy

Part 1 - Rates remission and rates postponement on Māori freehold land

Policy objective

The objectives of this policy are to:

- recognise that certain pieces of Māori freehold land may have particular conditions, features, ownership structures, or other circumstances that make it appropriate to provide for relief from rates;
- recognise where there is no occupier or person gaining an economic or financial benefit from the land;
- recognise that the Council and the community benefit through the efficient collection of rates; and
- meet the requirements of section 102 of the Local Government Act 2002 to have a policy on the remission and postponement of rates on Māori freehold land.

Policy conditions and criteria

Application for a remission or postponement under this policy should be made prior to the commencement of the rating year. Applications

made after the commencement of the rating year may be accepted at the discretion of the Council. A separate application should be made for each rating year.

Owners or trustees making application should include the following information in their applications:

- details of the rating unit or units involved;
- documentation that shows that the land qualifies as land whose beneficial ownership has been determined by a freehold order issued by the Māori Land Court; and
- the objectives that will be achieved by the Council providing a remission.

The Council may investigate and grant remission or postponement of rates on any Māori freehold land in the district.

Relief and the extent thereof is at the sole discretion of the Council and may be cancelled and reduced at any time, in accordance with the policy.

The Council will give a remission or postponement of up to 100% of all rates for the year for which it is applied for based on the extent to which the remission or postponement of rates will:

- support the use of the land by the owners for traditional purposes;
- support the relationship of Māori and their culture and traditions with their ancestral lands;
- avoid further alienation of Māori freehold land;
- facilitate any wish of the owners to develop the land for economic use;
- recognise and take account of the presence of wāhi tapu that may affect the use of the land for other purposes;
- recognise and take account of the importance of the land in providing economic and infrastructure support for Marae and associated papakainga housing (whether on the land or elsewhere);
- recognise and take account of the importance of the land for community goals relating to:
 - the preservation of the natural character of the coastal environment;
 - the protection of outstanding natural features;
 - the protection of significant indigenous vegetation and significant habitats of indigenous fauna;
- recognise the level of community services provided to the land and its occupiers;
- recognise matters related to the physical accessibility of the land; and
- provide for an efficient collection of rates and the removal of rating debt.

The policy shall apply to owners of Māori freehold land who meet the relevant criteria as approved by the Chair of the Council committee with responsibility for managing Council finances (at the time of adopting this policy this is the Chair of the Operations and Finance Committee), and the Group Manager, Corporate Services.

This policy relates to Kāpiti Coast District Council rates only.

Part 2 - Rates postponement for farmland located in the urban rating areas of the Kāpiti Coast district

Policy objective

The objective of this policy is to encourage owners of farmland located in the urban rating areas to refrain from subdividing their land for residential, commercial, and industrial purposes unless doing so demonstrably supports intended outcomes of the Kāpiti Coast District Plan.

Policy conditions and criteria

The policy will apply to rating units that are:

- located in the urban rating area of a ward of the Kāpiti Coast district;
- individual or contiguous rating units, 10 hectares in area or more;
- farmland whose rateable value in some measure is attributable to the potential use to which the land may be put for residential, commercial, industrial, or other non-farming development; and
- actively and productively farmed by the ratepayer or the farming business.

The application for rate postponement must be made to the Council prior to the commencement of the

rating year. Applications received during a rating year will be eligible for the commencement of the following rating year. No applications will be backdated.

A new application must be made for each financial year.

Ratepayers making application should include the following documents in support of their application:

- details of ownership of the rating unit; and
- information on the farming activities.

If an application is approved the Council will request its valuation service provider to determine a rates postponement value of the land. The rates postponement value specifically excludes any potential value that, at the date of valuation, the land may have for residential purposes, or for commercial, industrial, or other non-farming use.

The rates postponed for any rating period will be the difference between the rates calculated according to the rateable land value and the rates calculated according to the rates postponement land value.

Any objection to the rate postponement land value, determined by the Council and its valuation service provider, will not be upheld.

All rates whose payment has been postponed and which have not been written off become due and payable immediately on:

- the land ceasing to be farmland;
- the land being subdivided;
- the value of the land ceasing to have a portion of its value attributable to the potential use to which the land may be put for residential, commercial, industrial, or other non-farming development; or
- there being a change of ownership of the farmland.

Postponed rates may be registered as a charge against the land so that in the event that the property is sold the Council has first call against any of the proceeds of that sale.

Postponed farmland rates are written off after five years if a property is not subdivided or sold.

The policy shall apply to ratepayers who meet the relevant criteria as jointly approved by the Chair of the Council Committee with responsibility for managing Council finances (at the time of adopting this policy this is the Chair of the Operations and Finance Committee) and the Group Manager, Corporate Services.

Part 3 - Rates postponement due to extreme financial hardship

Policy objective

The objective of this policy is to assist residential ratepayers 65 years of age and over who want to defer the payment of rates by using the equity in their property. The policy also applies to those who may have financial difficulties or unusual circumstances, as long as they have the required equity in their property.

Policy criteria

Current and all future rates may be postponed indefinitely:

- if at least one of the applicants is 65 years of age or older; or
- in demonstrable cases of significant financial difficulty.

Only rating units defined as residential, that are owned by the applicant and used by the applicant as their sole or principal residence will be eligible for consideration of rates postponement.

For the year of application, the applicant must have applied for the government rates rebate before any rates will be postponed.

The postponed rates (including any GWRC postponed rates) will not exceed 80% of the available equity in the property. The available equity is the difference between the Council's valuation of the property and the value of any encumbrances against the property, including mortgages and loans.

The property must be insured for its full value.

All rates are eligible for postponement except for:

- targeted rates for water supplied by volume; and
- lump sum options which are rates paid in advance

All applications for postponement must be made on the prescribed form.

Those applying for postponement of rates because they are experiencing significant financial difficulty should provide clear details and proof of their circumstances.

Policy conditions

The Council recommends that all applicants seek advice from an appropriately qualified and independent financial advisor on the financial impacts and appropriateness of postponing their rates.

The Council will postpone payment of the residual rates (the amount of rates payable after any optional payment has been made) if the ratepayer meets the above criteria

An administration fee will be charged on the postponed rates which will not exceed the administrative and financial costs to Council of the postponement.

If the property in respect of which postponement is sought is subject to a mortgage, then the applicant will be required to obtain the mortgagee's consent before the Council will agree to postpone rates.

The postponed rates, or any part thereof, may be paid at any time.

The applicant may choose to postpone a lesser amount of rates than the amount they may be entitled to under the terms of this policy.

Any postponed rates (under this policy) will be postponed until:

- a) the ratepayer's death;
- b) the ratepayer no longer owns the rating unit;
- c) the ratepayer stops using the property as his or her residence; or
- d) until a date specified by the Council.

Postponed rates will be registered as a statutory charge against the property to protect the Council's right to recover postponed rates. At present, the law does not allow councils to register such a statutory land charge against Māori freehold land. Accordingly, Māori freehold land is not eligible for rates postponement (unless and until the law is changed so that the Council can register a statutory land charge).

For the rates to be postponed the Council will require evidence each year, by way of statutory declaration, of the ratepayer's property insurance and the value of encumbrances against the property, including mortgages and loans.

Review or suspension of policy

The policy is in place indefinitely and can be reviewed subject to the requirements of the Local Government Act 2002 at any time. Any resulting modifications will

not change the entitlement of people already in the scheme to continued postponement of all future rates.

The Council reserves the right not to postpone any further rates once the total of postponed rates and accrued charges exceeds 80% of the rateable value of the property as recorded in the Council's rating information database.

The policy acknowledges that future changes in policy could include withdrawal of the postponement option.

Procedures

Applications must be on the required application form which is available on the Council's website.

The policy will apply from the beginning of the rating year in which the application is made although the Council may consider backdating past the rating year in which the application is made depending on the circumstances.

The policy shall apply to ratepayers who meet the relevant criteria as approved by the Group Manager, Corporate Services (with sub-delegation to Chief Financial Officer).

Part 4 - Rates remission for Council community properties, sporting, recreation and other community organisations

Policy objective

The objectives of this policy are to:

- facilitate the on-going provision of non-commercial (non-business) community services and/or sporting and recreational opportunities

that meets the needs of Kāpiti Coast district's residents;

- provide rating relief to Council community properties, sporting, recreation and other community organisations; and
- make membership of the sporting, recreation and other community organisations more accessible to the general public, particularly disadvantaged groups. These include children, youth, young families, older persons and economically disadvantaged people.

Policy conditions and criteria

The policy may apply to land owned by the Council which is used exclusively or principally for community purposes, sporting, recreation, or to land which is owned and occupied by a charitable organisation and used exclusively or principally for sporting, recreation or other community purposes.

The policy does not apply to:

- organisations operated for private pecuniary profit, or those which charge commercial tuition fees; and
- groups or organisations whose primary purpose is to address the needs of adult members (over 18 years) for entertainment or social interaction, or who engage in recreational, sporting, or community services as a secondary purpose only.

Under this policy the following rate remission may apply to the Council and those sporting, recreation and other community organisations which qualify:

- A 50% remission may apply to the Council rates and charges (excluding water and wastewater).

Any land which is 50% non-rateable under Part 2 of Schedule 1 of the Rating Act is not eligible for this remission.

The policy requires that applications for rate remission from all other qualifying organisations must be made to the Council by 31 March each year. Applications received during a rating year will be applicable from the commencement of the following rating year. No applications will be backdated.

Organisations making an application must provide the following documents in support of their application:

- statement of objectives;
- full financial accounts;
- information on activities and programmes; and
- details of membership or clients.

The policy may automatically apply to land owned by the Council which is used exclusively or principally for community purposes, sporting and recreation.

The policy may apply to recreation, sporting and other community organisations who meet the relevant criteria as jointly approved by the Chair of the Council committee with responsibility for managing Council finances (at the time of adopting this policy this is the Chair of the Operations and Finance Committee) and the Group Manager, Corporate Services.

Part 5 - Rates remission for recreation, sporting and other community organisations which lease or own private property for a period of one year or longer

Policy objective

The objectives of this policy are to:

- facilitate the on-going provision of non-commercial (non-business) community services and/or recreational opportunities that meets the needs of Kāpiti Coast district's residents;

- provide rating relief to recreation, sporting and other community organisations; and
- make membership of the recreation, sporting and other community organisations more accessible to the general public, particularly disadvantaged groups. These include children, youth, young families, older persons, and economically disadvantaged people.

Policy conditions and criteria

The policy may apply to property leased or owned by a charitable organisation for a period of at least one year, is used exclusively or principally for recreation, sporting or community purposes, and the organisation is liable for the payment of the Council's rates under the property's lease agreement, or as the property owner.

The policy does not apply to:

- organisations operated for private pecuniary profit, or those which charge commercial tuition fees; and
- groups or organisations whose primary purpose is to address the needs of adult members (over 18 years) for entertainment or social interaction, or who engage in recreational, sporting, or community services as a secondary purpose only.

Under this policy the following rate remission may apply to those recreational, sporting and other community organisations which qualify:

- a 50% remission of the Council's rates and charges (excluding water and wastewater).

This 50% maximum rate remission may also apply to recreation, sporting and other community organisations that qualify and have a liquor licence. (Note: The reason for allowing recreation, sporting and other community organisations with liquor

licences to also receive a 50% rate remission is because the change in social drinking patterns means that the liquor licenses no longer provide the same level of funding as was previously the case.)

No second remission of rates will be made on those properties which have already received a rate remission for a financial year or whose rateable land and/or capital values have been reduced by 50% under the provisions of schedule one, part two, of the Local Government (Rating) Act 2002.

The policy requires that applications for rate remission must be made to the Council after full payment of the rates responsibility of the organisation for the relevant financial year.

Organisations making application must provide the following documents in support of their application:

- statement of objectives;
- full financial accounts;
- evidence of their lease or ownership of the property;
- evidence of the amount of rates paid to the property owner or to the Council for each financial year;
- information on activities and programmes; and
- details of membership or clients.

The policy may apply to recreation, sporting and other community organisations who meet the relevant criteria as jointly approved by the chair of the Council committee with responsibility for managing Council finances (at the time of adopting this policy this is the Chair of the Operations and Finance Committee) and the Group Manager, Corporate Services.

Note: this approach will give the organisations affected the same net reduction in rates.

Part 6 - Rates remission of late payment penalty

Policy objective

The objective of this policy is to enable the Council to act fairly and reasonably when rates have not been received by the penalty date.

Policy conditions and criteria

The policy will apply to a ratepayer who has had a penalty levied where it is demonstrated that the penalty has been levied because of an error by the Council. Remittance will be upon either receipt of an application from the ratepayer or identification of the error by the Council.

Or

The policy may apply to a ratepayer where the Council considers that it is fair and equitable to do so. Matters that will be taken into consideration include the following:

- the ratepayer's payment history;
- the impact on the ratepayer of extraordinary events;
- the payment of the full amount of rates due; and
- the ratepayer entering into an agreement with the Council for the payment of their rates.

Under this policy the Council reserves the right to impose conditions on the remission of penalties. The policy shall apply to ratepayers who meet the relevant criteria as approved by the Group Manager, Corporate Services (with sub-delegation to the Chief Financial Officer).

Part 7 - Rates remission for land protected for natural or cultural conservation purposes

Policy objective

The objective of this policy is to preserve and promote natural resources and heritage land to encourage the maintenance, enhancement and protection of land for natural or cultural purposes.

Policy conditions and criteria

This policy supports the provisions of the Kāpiti coast district plan and the heritage strategy. It recognises that most heritage features are already protected by rules in the district plan and encourages landowners to maintain, enhance and protect heritage features by offering a financial incentive.

Ratepayers who own rating units which have some feature of cultural or natural heritage which is voluntarily protected may qualify for remission of rates under this policy, for example:

- properties that have a QEII covenant under section 22 of the Queen Elizabeth the Second National Trust Act 1977 registered on their certificate(s) of title;
- properties that have a conservation covenant with the Department of Conservation registered on their certificate(s) of title;
- properties that have a site listed in the district plan heritage register (excluding any buildings);
- appropriately protected riparian strips; and
- heritage features that are protected by a section 221 consent notice (Resource Management Act 1991) registered on the certificate of title (excluding buildings).

This policy does not apply to land that is non-rateable under section 8 of the Local Government (Rating) Act 2002 and is liable only for rates for water supply, wastewater disposal, waste collection or recycling.

Applications for rates remission in accordance with this policy must be in writing and supported by documentary evidence of the protected status of the rating unit, for example, a copy of the covenant agreement or other legal mechanism.

In considering any application for remission of rates under this policy, the Council committee responsible for the Council's environmental and natural heritage portfolio (at the time of adopting this policy this is the Operations and Finance Committee) will consider the following criteria:

- the extent to which the preservation of natural or cultural heritage will be promoted by granting remission on rates on the rating unit;
 - the degree to which features of natural or cultural heritage are present on the land;
 - the degree to which features of natural or cultural heritage inhibit the economic utilisation of the land;
 - whether, and to what extent, public access to/over the heritage feature is provided for;
 - the extent to which the heritage feature is legally (e.g. covenanted) and physically (e.g. fenced) protected;
 - in respect of geological sites and wāhi tapu:
 - the importance of the place to the tāngata whenua;
 - the community association with, or public esteem for, the place;
 - the potential of the place for public education;
 - the representative quality and/or a quality or type or rarity that is important to the District;
 - the potential of the place as a wildlife refuge or feeding area;
 - the potential of the place for its diversity in flora and fauna.
- in respect of ecological sites (areas of significant indigenous vegetation and significant habitats of indigenous flora) whether the site has:
 - Representativeness - the site contains an ecosystem that is under-represented or unique in the ecological district;
 - Rarity - the site contains threatened ecosystems; threatened species; and species that are endemic to the ecological district;
 - Diversity - the site has a diversity of ecosystems species and vegetation;
 - Distinctiveness - the site contains large / dense population of viable species; is largely in its natural state or restorable; has an uninterrupted ecological sequence; and contains significant land forms;
 - Continuity and linkage within landscape - the site provides, or has potential to provide, corridor/buffer zone to an existing area;
 - Cultural values - the site has traditional importance for Māori; recreational values; significant landscape value; protection of soil values; water catchment protection;

recreation or tourism importance; and aesthetic coherence;

- Ecological restoration - an ability to be restored; difficulty of restoration; and cost/time;
- Landscape integrity - significance to the original character of the landscape; isolated feature (for example, does it stand out or blend in?); and whether it has a role in landscape protection; and
- Sustainability - size and shape of area; activities occurring on the boundaries which may affect its sustainability; adjoins another protected area; links; and easily managed.

Where remission of rates is granted under this policy the landowner, in conjunction with the Council, will be required to develop a heritage management plan.

The purpose of a heritage management plan is to set out a plan of action for managing a heritage feature within the Kāpiti coast district that is subject to rates remission.

The heritage management plan will:

- be reviewed on an annual basis by the Council in conjunction with the landowner;
- may contain conditions which shall be complied with on an on-going basis, including requirements to fence off the area, undertake weed control and restoration, undertake pest control and keep stock out of the area; and
- will ensure that the site will be managed in a manner that protects and enhances the heritage feature.

Any decision on whether to grant remission on rates will be at the discretion of the Council committee

responsible for the Council's environmental and natural heritage portfolio (at the time of adopting this policy this is the Operations and Finance Committee). The amount of remission will be determined on a case-by-case basis by that same committee, taking into account the merits of the protected feature and the extent to which it meets the criteria specified in this policy. The amount of rates remission will be reviewed by that same committee as appropriate.

In granting rates remission under this policy, the Council committee responsible for the Council's environmental and natural heritage portfolio (at the time of adopting this policy this is the Operations and Finance Committee) may specify certain conditions before remission will be granted. Applicants will be required to agree in writing to these conditions and to pay any remitted rates if the conditions are violated.

Part 8 – Policy for rates relief for residential rating units containing two separately habitable units

Policy objective

The objectives of this policy are:

Objective 1

To enable the Council to provide relief for ratepayers who own a residential rating unit containing two habitable units, where the second unit is:

- either a consented family flat or is designated a minor flat¹; and

¹ A designated minor flat has a floor area less than 60m² in a rural zone and a floor area less than 54m² in an urban zone.

- used only to accommodate non-paying guests and family

Objective 2

To enable the Council to provide relief for ratepayers who own a residential rating unit containing two habitable units, where the second unit is:

- designated a minor flat; and
- only rented out for less than one month each year.

Policy conditions and criteria

Objective 1

1.1 The Council may remit a second targeted rate for community facilities and water supply rates set on a separately habitable portion of the rating unit, provided that:

- a) the ratepayer provides a written application each year;
- b) their rating unit contains two habitable units, where the second unit is either a consented family flat or is designated a minor flat;
- c) the second unit is used only for family and friends of the occupants of the first unit on a non-paying basis; and
- d) the application is accompanied by a statutory declaration of intent made by the ratepayer that declares that all the above conditions will be complied with in the ensuing year.

1.2 If a rating unit contains more than two habitable units used by non-paying guests and family, only one is entitled to remission.

Objective 2

2.1 The Council may remit a second targeted rate for community facilities and water supply rates set on a separately habitable portion of the rating unit, provided that:

- a) the ratepayer provides a written application each year;
- b) their rating unit contains two habitable units, where the second unit is designated a minor flat;
- c) their rating unit contains two habitable units; where the second unit is only rented out for less than one month each year; and
- d) the application is accompanied by a statutory declaration of intent made by the ratepayer that declares that all the above conditions will be complied with in the ensuing year.

2.2 If a rating unit contains more than two habitable units used by non-paying guests and family, only one is entitled to remission.

Application process for Objectives 1 and 2

The application for remission must be made to the Council prior to the commencement (by 30 June) of the rating year for which the remission is being applied. Applications will not be backdated.

Decisions for remission of rates for rating units consisting of two separately habitable units will be delegated to the Group Manager, Corporate Services (with sub-delegation to the Chief Financial Officer).

Part 9 - Rates assistance policy

Policy objectives

The objective of this policy is to set out the circumstances in which the Council will offer financial assistance (a remission of rates) to those people experiencing difficult financial circumstances.

Introduction

This policy is divided into three sections as follows:

1. People who are facing on-going financial difficulties:
 - a) Ratepayers who own their own home;
 - b) Ratepayers who own rental properties, who are applying jointly with and on behalf of a tenant facing difficult financial circumstances;
 - c) Ratepayers who own a licence to occupy retirement village applying jointly with and on behalf of a licensee who is experiencing financial difficulty.
2. People who are facing temporary financial difficulties.
3. Water rate remission for vulnerable households relating to high water use.

General criteria

Application for rates assistance must be made between 1 January and 30 June in the rating year in which the assistance is being applied for. Applications will be processed from 1 February onwards.

Funding will be available until such time as the rates assistance fund is fully subscribed in each financial year.

1. On-going financial assistance

Policy conditions and criteria

Ratepayers who own their own home

(A) A ratepayer who is experiencing on-going financial difficulty may be eligible for financial assistance (a remission of rates) of up to \$300 if they meet the following criteria:

- the applicant owns the property;
- the applicant resides at the property;
- their total income before tax is less than \$34,000 a year and proof of income is supplied;
- an explanation of the financial difficulties experienced is provided with appropriate support;
- the ratepayer has first applied for the central government rates rebate; and
- expenditure on Kāpiti Coast District Council rates (after netting off any central government rates rebate) is more than 5% of net disposable income.

(B) Ratepayers who own rental properties, who are applying jointly with and on behalf of a tenant facing difficult financial circumstances

A tenant who is experiencing on-going financial difficulty can make a joint application with their landlord for financial assistance (a remission of rates) of up to \$300. Only the landlord, as the owner of the property, can receive this financial assistance (a remission of the Council's rates) from the Council. If the landlord receives a remission, they must pass it on to the tenant.

The tenant and landlord may be eligible for financial assistance if the following criteria have been met:

- the landlord is renting to a tenant whose total income before tax is less than \$34,000 a year and proof of income is supplied;
- the landlord and tenant provide a joint application form and an explanation of the financial difficulty experienced with appropriate support;
- expenditure on Kāpiti Coast District Council rates is more than 5% of the tenant's net disposable income;
- the tenant has a rental agreement for no less than six months and a copy of the rental agreement is provided;
- the landlord provides proof of the current record of the rental paid; and
- proof at the end of the year that the full amount of annual rate remission has been forwarded on to the tenant.

Should the landlord receive the remission and then not continue to pass on the remission to the tenant, the amount of the remission will be subsequently charged to the relevant rateable property.

(C) Ratepayers who own a licence to occupy retirement village applying jointly with and on behalf of a licensee who is experiencing financial difficulty

An owner of a licence to occupy unit in a retirement village may apply for financial assistance (a remission of rates) of up to \$150 per licensee property provided that:

- the licensee's total income before tax is less than \$34,000 a year and proof of income is supplied;

- the owner and licensee provide a joint application form and an explanation of the financial difficulty experienced with appropriate support;
- expenditure by the ratepayer on Kāpiti Coast District Council rates for the individual licence to occupy unit is more than 5% of the tenant's (licensee's) net disposable income
- the licensee attaches a copy of the licence to occupy agreement;
- the owner of the retirement village provides proof of the current amount of rates charged to the licensee in their weekly/monthly charges; and
- proof at the end of the year that the full amount of annual rate remission has been forwarded on to the licensee.

Should the retirement village owner receive the remission and then not forward it on to the licensee the amount of remission would be subsequently charged back to the retirement village.

2. Temporary financial assistance

The Council will make available financial assistance (a remission of rates) of up to \$300 per rateable property for those applicants who are experiencing financial difficulties due to, for example, repair of water leaks, a serious health issue (including on-going serious health issues) or for essential housing maintenance. Applications may be made throughout the year and will be considered until the \$25,000 fund is fully subscribed.

Policy conditions and criteria

A ratepayer who has incurred significant one-off expenditure may be eligible for financial assistance (a remission of rates) of up to \$300 if they meet the following criteria:

- the applicant is the owner of the property;

- the applicant resides at the property;
- their total income before tax is less than \$34,000 a year and proof of income is supplied;
- one-off expenditure has been incurred in relation to repairs for water leaks, a serious health issue or for essential housing maintenance within the same financial year and proof of expenditure and reasons for expenditure are provided;
- the applicant has also applied for the central government rates rebate and is receiving all relevant funding; and
- the effect of the one-off expenditure is to reduce net disposable income such that rates, net of any central government rates rebate, is more than 5% of net disposable income.

3. Water rate remission for vulnerable households relating to high water use

Applicants may apply for this remission in May with applications being assessed and applied to individual water rate accounts in June.

Criteria for approving water rate remission

Applications will be assessed against the following criteria:

(A) Ratepayer: owner of property - water variable charge paid by property owners

A property owner with two or more dependents living at the property may apply for a water rate remission provided that:

- the applicant owns the property;
- the applicant resides at the property;

- o the property owner is receiving a working for families tax credit;
- o total water rate charges from 1 July to 30 April have exceeded \$311.

(B) Landlord and tenant: water variable charge - paid by landlord and on-charged to tenant

A tenant with two or more dependents living at the property may apply for a water rate remission provided that:

- o the tenant has a rental agreement for no less than six months and a copy of the rental agreement is provided;
- o the tenant resides at the property and the property is also classified as residential;
- o the tenant is receiving a working for families tax credit;
- o total water rates charges from 1 July to 30 April have exceeded \$311;
- o their landlord is informed and agrees to adjust any on-charged variable water charge to their tenant by the amount remitted by the Council.

Should the landlord receive the remission and then not continue to pass on the remission to the tenant, the amount of the remission will be subsequently charged to the relevant rateable property. The tenant will continue to be responsible for any remaining variable charge for water.


General conditions

- o no rates remission will be paid for any variable charge for water use where that water use is for other than internal or essential household use.

Assessment

All rates remission applications will be treated on a case-by-case basis and will be

approved/declined by the Group Manager, Corporate Services (with sub-delegation to the Chief Financial Officer). Other information or evidence may also be requested in certain circumstances (for example, information supporting what change of circumstance may have occurred to cause temporary financial difficulty).



Significant forecasting assumptions

Significant forecasting assumptions

Schedule 10 of the Local Government Act 2002 requires that we identify the significant forecasting assumptions and risks used in setting our long term plan. Where there is a high level of uncertainty the Council is required to state the reason for the uncertainty, and provide an estimate of the potential effects on the financial assumptions.

The assumptions that underlie the financial forecasts in the 2018-38 long term plan are set out in the tables on the following pages. There are no significant changes to the assumptions used for the long term plan.

Key assumptions and risks

| Forecasting assumptions | Risk | Level of uncertainty | Reasons and financial effects of uncertainty |
|--|--|---|---|
| Population growth The assumption is based on population growth forecasts prepared by demographic specialists .id. in the long term plan over the 20 year period to 2038. The .id. forecasts sit between the medium and high projections of Statistics New Zealand. | In each area, population growth across the district occurs at a higher or lower rate than assumed. | Low (shorter term) Medium (up to 10 years) High (beyond 10 years) | Any significant increase in population growth above projections will place greater demands on some council services and facilities (such as wastewater, water, stormwater, roading, libraries, community facilities etc.) and raise expected operating expenditure The financial implications for the Council should be limited and able to be managed in the short term but may need longer term responses. |

Projected 2013 to 2043 usually resident in New Zealand population by area unit of usual residence

| Census area units | 2013 | 2018 | 2023 | 2028 | 2033 | 2038 | 2043 | Change 2013-43 |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Ōtaki (including Ōtaki Beach) | 6,011 | 6,273 | 6,604 | 6,895 | 7,070 | 7,244 | 7,405 | 1,394 |
| Ōtaki Forks – Kaitawa – Te Horo | 3,708 | 3,870 | 3,971 | 4,040 | 4,151 | 4,242 | 4,352 | 644 |
| Waikanae Beach – Peka Peka | 3,573 | 3,652 | 3,807 | 3,952 | 4,139 | 4,346 | 4,521 | 948 |
| Waikanae Park | 1,926 | 1,932 | 2,172 | 2,572 | 3,133 | 3,703 | 4,368 | 2,442 |
| Waikanae – Reikorangi | 6,124 | 6,881 | 7,227 | 7,693 | 8,105 | 8,436 | 8,927 | 2,803 |
| Paraparaumu Beach North - Otaihanga | 4,919 | 5,146 | 5,326 | 5,469 | 5,646 | 5,774 | 5,884 | 965 |
| Paraparaumu Beach South | 5,050 | 5,145 | 5,140 | 5,147 | 5,136 | 5,132 | 5,142 | 92 |
| Paraparaumu Central | 2,796 | 2,855 | 2,987 | 3,142 | 3,305 | 3,436 | 3,521 | 725 |
| Paraparaumu East | 2,278 | 2,290 | 2,379 | 2,482 | 2,624 | 2,772 | 2,864 | 586 |
| Paraparaumu North | 3,851 | 4,244 | 4,654 | 4,823 | 4,959 | 5,127 | 5,271 | 1,420 |
| Raumati Beach | 5,042 | 5,208 | 5,274 | 5,252 | 5,323 | 5,463 | 5,642 | 600 |
| Raumati South | 3,702 | 3,636 | 3,579 | 3,655 | 3,919 | 4,107 | 4,299 | 597 |
| Paekākāriki | 1,720 | 1,630 | 1,532 | 1,481 | 1,470 | 1,472 | 1,490 | (230) |
| Kāpiti Coast district | 50,700 | 52,762 | 54,652 | 56,603 | 58,980 | 61,254 | 63,686 | 12,986 |

Source: Population and household forecasts from, 2013 to 2043, prepared by demographic specialists .id., in February 2017.

| Forecasting assumptions | Risk | Level of uncertainty | Reasons and financial effect of uncertainty |
|---|--|---|--|
| Growth in households Based on current demographic analysis, the number of households is expected to increase from 21,428 in 2013 to 27,411 in 2043, an increase of 5,983 households (27.9%) | Household growth is less or greater than projected | Low (short term) Medium (up to 10 years) High (beyond 10 years) | Infrastructure required for growth is budgeted to be funded from development contributions. If development is lower than planned, there would be fewer requirements for infrastructure for growth and the timing could change. Any additional capital costs above the development contributions would be funded from new debt. |

Projected 2013 to 2043 occupied private households by area unit

| Census area unit | 2013 | 2018 | 2023 | 2028 | 2033 | 2038 | 2043 | Change 2013-43 |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Ōtaki (including Ōtaki Beach) | 2,615 | 2,737 | 2,884 | 2,986 | 3,067 | 3,133 | 3,204 | 589 |
| Ōtaki Forks – Kaitawa – Te Horo | 1,515 | 1,602 | 1,672 | 1,743 | 1,798 | 1,847 | 1,897 | 382 |
| Waikanae Beach – Peka Peka | 1,520 | 1,583 | 1,670 | 1,751 | 1,836 | 1,908 | 1,980 | 460 |
| Waikanae Park | 889 | 905 | 1,026 | 1,212 | 1,440 | 1,668 | 1,938 | 1,049 |
| Waikanae – Reikorangi | 2,838 | 3,081 | 3,242 | 3,444 | 3,608 | 3,739 | 3,951 | 1,113 |
| Paraparaumu Beach North - Otaihanga | 1,923 | 2,004 | 2,075 | 2,133 | 2,204 | 2,262 | 2,315 | 392 |
| Paraparaumu Beach South | 2,155 | 2,197 | 2,230 | 2,267 | 2,293 | 2,310 | 2,327 | 172 |
| Paraparaumu Central | 1,275 | 1,304 | 1,345 | 1,398 | 1,450 | 1,498 | 1,529 | 254 |
| Paraparaumu East | 842 | 870 | 892 | 918 | 970 | 1,027 | 1,060 | 218 |
| Paraparaumu North | 1,602 | 1,767 | 1,897 | 1,957 | 2,023 | 2,088 | 2,150 | 548 |
| Raumati Beach | 2,100 | 2,180 | 2,231 | 2,276 | 2,336 | 2,402 | 2,473 | 373 |
| Raumati South | 1,439 | 1,444 | 1,463 | 1,523 | 1,613 | 1,697 | 1,781 | 342 |
| Paekākāriki | 715 | 729 | 746 | 762 | 778 | 791 | 806 | 91 |
| Kāpiti Coast district | 21,428 | 22,403 | 23,373 | 24,370 | 25,416 | 26,368 | 27,411 | 5,983 |

Source: Population and household forecasts from 2013 to 2043, prepared by demographic specialists Ltd, in February 2017

| Forecasting assumptions | Risk | Level of uncertainty | Reasons and financial effect of uncertainty |
|--|--|--|---|
| <p>Increase in rating base</p> <p>The rating base is projected to increase by 1% in 2018/19</p> <p>From 2018 to 2038 the growth in the rating base is estimated to be an average of 0.73% per year.</p> | <p>Rating unit growth occurs at higher or lower rates than assumed in the district</p> | <p>Low</p> | <p>Economic conditions and the discretionary nature of the housing market can cause variations in rating unit growth from that assumed</p> <p>The main financial effect of slower than projected growth can be a reduction in budgeted development contributions and rates revenue</p> <p>The financial effect of lower than projected growth could result in marginally higher rate increases. The Council considers that it has been conservative in its estimated growth in the rating base so that the risks are relatively low</p> |
| <p>Interest rates</p> <p>In preparing the annual plan, the Council has assumed long-term interest rates for new debt of 4.8%</p> | <p>The prevailing interest rates will differ significantly from those estimated</p> | <p>Low short term Medium long term</p> | <p>Increases in interest rates flow through to higher debt servicing costs and higher rates funding requirements</p> <p>The Council has mitigated interest risk using interest rate swaps and is governed by a robust Treasury Management Policy that prescribes best practice interest risk and debt concentration risk covenants</p> |

| Forecasting assumptions | Risk | Level of uncertainty | Reasons and financial effects of uncertainty |
|--|---|--|---|
| Levels of service This long term plan does not include any significant changes to its activity service levels. | The prevailing service levels will differ significantly from those estimated. | Low | Community outcomes could increase levels of service thereby increasing both debt and rates funding beyond the quantified limits. |
| Inflation impact on expenditure budget The Council has indexed all operating and capital costs to reflect monetary changes over the life of the long term plan. Price changes have been indexed using the price adjustors as revised by BERL Economics in September 2017 (see table next page). | Actual inflation exceeds budgeted inflation. | Low (short term) Medium (up to 10 years) High (10 years to 20 years) | If the Reserve Bank continues to keep general inflation low the projected impacts of changes to pricing levels could be relatively minor but if inflation increases beyond the projected levels the accumulative impact of higher inflation could have a major long-term impact on the rates requirement. |

Price adjustors: annual percentage change from September 2017

| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Yearly | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Roading | 2.00% | 2.20% | 2.20% | 2.30% | 2.40% | 2.40% | 2.50% | 2.60% | 2.70% | 2.80% |
| Planning and regulation | 2.00% | 2.10% | 2.10% | 2.10% | 2.20% | 2.30% | 2.30% | 2.40% | 2.40% | 2.50% |
| Transport | 2.00% | 2.00% | 2.10% | 2.20% | 2.20% | 2.30% | 2.40% | 2.50% | 2.50% | 2.70% |
| Energy | 2.40% | 2.30% | 2.30% | 2.40% | 2.40% | 2.50% | 2.50% | 2.60% | 2.36% | 2.42% |
| Staff | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.60% | 2.20% | 2.23% |
| Local government cost index | 2.00% | 2.20% | 2.20% | 2.20% | 2.30% | 2.30% | 2.40% | 2.50% | 2.60% | 2.70% |
| Water and environmental management | 2.30% | 2.50% | 2.30% | 2.40% | 2.40% | 2.50% | 2.60% | 2.60% | 2.70% | 2.80% |
| Community activities | 1.70% | 2.00% | 2.10% | 2.10% | 2.20% | 2.30% | 2.30% | 2.40% | 2.40% | 2.60% |
| Insurance | 2.30% | 2.30% | 2.30% | 2.40% | 2.40% | 2.50% | 2.50% | 2.60% | 2.34% | 2.38% |

Source: BERL Economics, September2017

| | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | 2035/36 | 2036/37 | 2037/38 |
|------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Yearly | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| Roading | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% |
| Planning and regulation | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Transport | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% |
| Energy | 2.42% | 2.42% | 2.42% | 2.42% | 2.42% | 2.42% | 2.42% | 2.42% | 2.42% | 2.42% |
| Staff | 2.23% | 2.23% | 2.23% | 2.23% | 2.23% | 2.23% | 2.23% | 2.23% | 2.23% | 2.23% |
| Local government cost index | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% | 2.70% |
| Water and environmental management | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% | 2.80% |
| Community activities | 2.60% | 2.60% | 2.60% | 2.60% | 2.60% | 2.60% | 2.60% | 2.60% | 2.60% | 2.60% |
| Insurance | 2.38% | 2.38% | 2.38% | 2.38% | 2.38% | 2.38% | 2.38% | 2.38% | 2.38% | 2.38% |

Source: BERL Economics, the year 10 rate is assumed for years 11 to 20, September2017

| Forecasting assumptions | Risk | Level of uncertainty | Reasons and financial effects of uncertainty |
|--|--|----------------------|---|
| Loans New loans will be taken out for a maximum period of 20 years except for those projects that have an average asset life of 40 years or more | Loans are unable to be repaid in the planned maximum loan periods | Low | The Council plans to fully fund depreciation by year five and further rates fund accelerated debt repayment from year five |
| Local Government Funding Agency (LGFA) guarantee Each of the shareholders of the LGFA is a party to a Deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and the guarantee obligations of other participating local authorities to the LGFA, in the event of default | In the event of a default by the LGFA, each guarantor is liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's rating base | Low | The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is low. The likelihood of a local authority borrower defaulting is extremely low and all the borrowings by a local authority from the LGFA are secured by a rates charge |
| Renewal of external funding It is assumed that council will be able to refinance existing loans on similar terms | The new borrowings cannot be accessed to fund future capital requirements | Low | The Council minimises its liquidity risk by having sufficient credit facilities in place to cover any shorter-term borrowing requirements. The Council's current strategy is to maintain a \$20 million credit facility for the next 20 years, with the option to review for most cost-effective solution |
| Local Government Funding Agency The Council remains a shareholder and borrows direct from the LGFA that was developed to source lower-cost funding | LGFA rating falls or lower cost funding will not be achieved | Low | As a non-shareholder of the LGFA, the lending margins would be higher which would affect the proposed rating levels |
| NZ Transport Agency (NZTA) The Council has projected a subsidy rate of: 51% in 2018/19 and the following years. | Changes in the subsidy rate and variations in criteria for inclusion in the qualifying programme of works | Low | If the level of subsidy decreases there needs to be either a reduction in the roading work programme or an increase in funding from alternative source (e.g. rates) |

| Forecasting assumptions | Risk | Level of uncertainty | Reasons and financial effects of uncertainty |
|---|---|--|---|
| Sources of funds for the future replacement of significant assets Sources of funds for operating and capital expenditure are as per the Revenue and Financing Policy | Sources of funds are not achieved or are not accessible | Low | Funding of all asset replacements during the life of the 20-year plan has been disclosed. The primary funding for asset replacements is depreciation (funded through rates) and loans. The Council is able to access loans at levels forecast within the long term plan |
| Useful lives of significant assets The useful lives of significant assets with the appropriate depreciation rates are shown in the Significant Accounting Policies It is assumed that the useful lives will remain the same throughout the 20-year period It is assumed that assets will be replaced at the end of their useful lives | Assets need to be replaced earlier or later than budgeted The Council activities change, resulting in decisions not to replace existing assets | Low – Asset lives are based upon the <i>National Asset Management Manual</i> guidelines and have been assessed by independent qualified valuers and engineers Low | The financial effects of the uncertainty are relatively low. If capital expenditure was required earlier than anticipated, then depreciation and debt servicing costs could increase If assets need replacing earlier, this could lead to the Council reprioritising capital projects to mitigate the financial impacts The Council has a comprehensive asset management planning process. Where a decision is made not to replace an asset, this will be factored into capital projections |
| Planned asset acquisitions (as per the capital expenditure programme) shall be depreciated on the same basis as existing assets. | More detailed analysis of planned capital projects may alter the useful life and therefore the depreciation expense | Low | Asset capacity and condition is monitored, with replacement works being planned accordingly. Depreciation is calculated in accordance with accounting and asset management requirements |
| Revaluation of property, plant and equipment | | | |

| Forecasting assumptions | Risk | Level of uncertainty | Reasons and financial effects of uncertainty |
|---|--|---|--|
| <p>The Council is planning to complete annual revaluations of certain asset classes, as per a rolling programme where:</p> <ul style="list-style-type: none"> roads, including land under roads is revalued two-yearly; three waters (water, wastewater and stormwater) are revalued two-yearly (alternate years to roading); land and property are revalued three-yearly. <p>The following assumptions have been applied to all projected asset revaluations:</p> <ul style="list-style-type: none"> revaluation movements shall equate to the inflation rates applied for all depreciable property, plant and equipment (refer 'Inflation' section); the depreciation impact of the revaluation shall take effect in the following year; and for non-depreciable assets council land including land under roads is forecast to increase by projected inflation rates. | That actual revaluation movements will be significantly different from those forecast | <p>Low (short term)</p> <p>Moderate to high (long-term)</p> | Most of the Council's depreciable property, plant and equipment assets are valued on an optimised depreciated replacement cost basis. Therefore, using the projected local government inflation rate as a proxy for revaluation movements is appropriate and consistent with the treatment of price changes generally within the long term plan. |
| <p>Revaluation of other assets</p> <p>It is assumed that the value of all other assets (e.g. investment properties) accounted for at fair/market value will remain constant across the 20-year plan.</p> | The actual revaluation movements will be significantly different from those forecasts. | Moderate | For assets valued at market value (based on sales evidence), values have been assumed to remain constant. This reflects the wide disparity in views on the sustainability of current residential market prices. This assumption has no impact on depreciation as these assets are not depreciated. |
| Resource consent standards | | | |

| Forecasting assumptions | Risk | Level of uncertainty | Reasons and financial effects of uncertainty |
|---|---|----------------------|---|
| Resource consent standards for water sources and for stormwater and wastewater discharges from council infrastructure will be monitored at the present high levels set. Council will continue to monitor and manage resource consents for the River Recharge with Groundwater project to the same high standard that has seen us achieve four star ratings in both the last two years from Greater Wellington Regional Council. . | <p>Resource consent conditions will alter, and significantly increased standards will lead to higher costs.</p> <p>Consents are delayed through appeals to the Environment Court.</p> <p>All councils can to renew existing resource consent upon expiry.</p> | Low | <p>Treatment costs higher than the current standards could lead to higher operating and maintenance costs</p> <p>Appeals to the Environment Court could result in higher legal costs and delays in consents</p> <p>The Council was fully compliant with its existing resource consents and does not contemplate major variances in the current requirements in the first 10 years. Over the longer term there is a greater risk of conditions changing.</p> |
| <p>Development contributions</p> <p>Significant assumptions in relation to development contributions are included within the Development Contributions Policy.</p> | <p>If growth is higher or lower than forecast, the level of development contributions collected could be insufficient to cover the costs of the additional infrastructure required to meet the needs of Kāpiti's future population.</p> | Low | <p>The growth assumptions within the Development Contributions Policy are considered robust as they are based on the .id. modelling on population assumptions used across the long term plan.</p> |
| Leaky homes liability | The level of the claims and | | The Council's exposure to leaky home claims is much lower |

| Forecasting assumptions | Risk | Level of uncertainty | Reasons and financial effects of uncertainty |
|--|--|----------------------|---|
| While the 2005 changes to the Building Act 2004 have led to a reduction of weather-tight claims against the Council, a provision for claims against the Council is still required | settlements is higher than provided for within the long term plan. | Low | than some other councils' provisions for projected exposure, which have been made from contingency funds |
| Wellington Regional Strategy Following a review of the Wellington Regional Strategy focus areas, it is assumed that the strategy will continue to be implemented for the next 20 years, subject to public approval of the proposal | The Wellington Regional Strategy is discontinued | Low | Kāpiti Coast District Council is part of the governance of the Wellington Regional Strategy and must agree to any outcomes |
| Government policy It is assumed that the central government policy framework will continue to provide a stable working and statutory framework for local government | Government policy amendments may result in new legislation that results in significant resource and financial implications | Medium to high | There is a tradition of central government imposing costs and responsibility on local government without associated funding (e.g. gambling law reform, prostitution law reform, building compliance and building legislation). In recent years there has been new legislation (the Food Act 2014 and the Building (Pools) Amendment Act 2016) and amendments to the Building Act 2004 in regard to Earthquake-Prone Buildings and changes to the basis for accreditation as a building consent authority. These changes have added significant additional responsibilities, training requirements and regulatory processes for the Council |
| The Regional Amenities Fund It is assumed that this initiative continues to be supported across the region and that the Council will allocate funding towards the Regional Amenities Fund | Not all councils continue to participate in the Regional Amenities Fund | Low | At a certain funding level the Regional Amenities Fund will become less viable as there will be insufficient funding to justify its continuation |



Development contributions policy

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Development contributions policy

Guidance on this policy

This guidance is for advice and is not part of the policy itself.

The development contributions policy is a funding policy for planned capital expenditure on network infrastructure and community infrastructure within the District. The policy gives the Council a method of assessing and collecting contributions to fund new infrastructure and upgrades to existing infrastructure required as a result of growth. The policy:

- summarises and explains the capital cost identified in the 2018-38 long term plan that the Council expects to incur to meet the increased demand for network infrastructure (roads, water, wastewater and stormwater collection and management) and community infrastructure resulting from growth;
- states the proportion of the total cost of capital expenditure that will be funded by development contributions;
- explains the rationale for using development contributions as the funding mechanism (as distinct from other mechanisms such as financial contributions, rates, or borrowings);
- specifies the level of contribution payable in different parts of the District;
- specifies when a development contribution will be required; and
- prescribes conditions and criteria for the reconsideration, postponement and refund of development contributions.

The policy has been developed as required by the Local Government Act 2002 (LGA). Where possible, council has used plain English in this policy. However, there are parts of this policy where the specific phrasing in the legislation is critical to the meaning, and in those places, Council has used the language from the Act. All references to sections and clauses of legislation

in this policy refer to the LGA and its amendments, unless otherwise specified.

Calculations and requirements – what’s the difference?

This policy talks about two different kinds of sums – calculations and requirements – and it can be confusing to differentiate between them.

In this policy, **calculations** are council’s financial mathematics to work out how much the development contribution will be for each unit of demand, in each funding service area. Calculations are *part of* the policy.

Council makes assessments of the amount **required** to be paid when someone applies for resource consent or a building consent, a certificate of acceptance, or a new water or wastewater service connection. An assessment works out how many ‘units of demand’ apply to a specific development, at a specific time, and therefore, how much is required to be paid in development contributions.

Development contributions policy 2018

This document sets out the Council’s policy on development contributions under the Local Government Act 2002 (LGA). The Council is required under section 102(2) of the LGA to adopt a policy on development contributions or financial contributions. This policy has been prepared, and should be read, in conjunction with the Council’s 2018-2038 long term plan. The policy applies solely within the territorial boundaries of the Kāpiti Coast District Council.

Introduction: development and financial contributions

Development contributions are fees payable to council to fund capital infrastructure that is required to enable growth to occur. This infrastructure includes new pipes, roads, community assets and parks. Development contributions may be required on resource consents (subdivision and land use), building consents and service connections in situations where development has the effect of requiring new or additional assets, or assets of increased capacity and, as a consequence, the Council incurs capital

expenditure to provide for reserves, network infrastructure or community infrastructure.

Financial contributions can be used to mitigate the effects of development on natural and physical resources of the District in accordance with provisions of the Resource Management Act 1991. (RMA)

The LGA sets out the provisions for using development contributions and also requires Council to adopt a policy on development or financial contributions regardless of whether Council decides to charge development contributions, financial contributions, a mixture of both or neither.

Kāpiti Coast District Council has adopted development contributions under the LGA as the primary mechanism to fund growth related network and community infrastructure and financial contributions under the RMA as the primary mechanism to fund new reserves and the upgrading of existing reserves to accommodate growth. The provisions relating to financial contributions do not duplicate contributions required under this policy.

Under this policy, the Council will require contributions for:

- roading
- stormwater
- water
- wastewater
- community facilities (where costs have already been incurred)

If the Council did not use development or financial contributions, this would generally result in ratepayers subsidising the cost of development.

The Council is considering whether to include development contributions for reserves, and associated community

infrastructure, in its next review of this Policy. This would involve removing financial contributions for reserves from the Kāpiti Coast District Plan.

Commencement and review

This policy takes effect from 1 July 2018.

The policy will be reviewed at least once every three years, and it may be amended at other times.

This policy is available at the Council offices and service centres and on Council's website. The Council's financial contributions policy is contained within the Operative Kāpiti Coast District Plan and the Proposed Kāpiti Coast District Plan and is available at the Council's offices and libraries and on Council's website.

Definitions

In this policy the following definitions apply. The definitions that are italicised are as defined under section 197 of the LGA.

allotment has the meaning given to it in section 218(2) of the RMA and 'lot' has the same meaning.

community facilities means reserves, network infrastructure, or community infrastructure for which development contributions may be required in accordance with section 199 of the LGA.

community infrastructure means the following assets when owned, operated, or controlled by a territorial authority—

- community centres or halls for the use of a local community or neighbourhood, and the land on which they are or will be situated—
- play equipment that is located on a neighbourhood reserve—
- toilets for use by the public.

development means—

- any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a demand for reserves, network infrastructure, or community infrastructure, but
- does not include the pipes or lines of a network utility operator (as defined in section 166 of the RMA).

development contribution means a contribution:

- provided for in a development contribution policy of a territorial authority; and

- calculated in accordance with the methodology; and
- comprising—
 - money; or
 - land, including a reserve or esplanade reserve (other than in relation to a subdivision consent), but excluding Māori land within the meaning of Te Ture Whenua Maori Act 1993, unless that Act provides otherwise; or
 - both.

household unit equivalent (HUE) is a ratio for assessing units of demand for which development contributions are required.

gross floor area means the sum of the gross area of all floors of all buildings on a property, measured from the exterior faces of the exterior walls or from the centre lines of walls separating two buildings. Gross floor area also includes covered yards and areas covered by a roof but not enclosed by walls. The gross floor area of a building shall not include:

- uncovered stairways;
 - floor space in terraces (open or roofed), external balconies, breezeways or porches;
 - roof carparking, lift towers and machinery rooms on the roof having a floor area of not more than 200m²;
 - car parking areas; and
 - floor space of interior balconies and mezzanines not used by the public.

household unit means all or part of a residential building that is capable of or is being used as a self-contained unit for a residential activity. For the purposes of this definition:

- one household unit has one kitchen and at least one bathroom. If two kitchens and more than one bathroom are present, there will be two household units;
 - a household unit may consist of one primary residential building and any accessory buildings;
 - a minor flat is ancillary to a household unit; and

- a building used for emergency or refuge accommodation shall be deemed to be one household unit so long as the above requirements are met.

Note: For further clarification refer to the definitions of residential activity and minor flat.

minor flat means a building used for small-scale self-contained residential activities which is ancillary to a household unit. In order to be self-contained a minor flat must contain a kitchen and bathroom.

network infrastructure means the provision of roads and other transport, water, wastewater, and stormwater collection and management.

non-residential development means any development that falls outside the definition of residential development in this policy.

one-bedroom household unit means a household unit (including a studio apartment) that has no more than two rooms excluding a kitchen, laundry, bathroom, toilet or any room used solely as an entranceway, passageway or garage.

residential activity, residential use and residential development means the use of premises for any domestic or related residential purpose by persons living in the premises alone or in family or non-family groups, including emergency and refuge accommodation (whether any person is subject to care, supervision or not), and temporary residential rental accommodation, but does not include home occupations, visitor accommodation, or business activities.

retirement accommodation means premises (including any land and associated buildings) within a complex of premises for occupation as residences predominantly by persons who are retired and any spouses or partners of such persons.

service connection means a physical connection to a service provided by, or on behalf of, Council.

shared and group accommodation means residential activities where residents share facilities on the same property. Shared facilities may include (but are not limited to) kitchens, bathrooms, laundries, outdoor living courts and internal living rooms. Sharing accessways, driveways, parking areas, letter boxes and other service areas is not considered to be sufficient sharing of facilities for the purposes of this definition. This definition includes boarding houses but does not include visitor accommodation,

supported living accommodation, temporary residential rental accommodation, or family living and flatting arrangements.

small household unit means a household unit that has a gross floor area of less than 60m².

supported living accommodation means accommodation where live-in health or pastoral care/support is provided on-site. This definition does not include visitor accommodation, boarding houses, shared and group accommodation or family homes where foster parents receive payment for children in their care.

visitor accommodation means residential accommodation for six or more travellers, offered at a daily (or similarly specified time) tariff and includes hotels, motels, bed and breakfasts, camping grounds and motor camps, but does not include any temporary residential rental accommodation.

Overview of development contributions

1. The purpose of development contributions is to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.
2. As required by section 198(2A) of the LGA development contributions required by the Council will be consistent with the policy in force at the time that the application for a resource consent, building consent, or service connection was submitted accompanied by all the required information.

When a development contribution may be required

3. The LGA provides for the Council to require a development contribution to be made to the Council when an individual development proposal (an application for resource consent, building consent, certificate of acceptance or authorisation for a service connection is granted, and the following criteria are met:
 - the effect of the development, either alone or cumulatively with other developments, is to require new or additional assets, or assets of increased capacity;
 - the Council, as a consequence of the increased demand incurs capital expenditure to provide appropriately for:
 - o reserves;

- o network infrastructure; or
- o community infrastructure; and

- the development contribution policy provides for the payment of a development contribution in the given circumstance.
4. The Council has decided to take development contributions only for network infrastructure and community infrastructure.
 5. The Council may require a financial contribution under the Operative Kāpiti Coast District Plan and / or the Proposed Kāpiti Coast District Plan¹ for additional demand for new reserves or upgrades to existing reserves generated by a development. The District Plans can be viewed at kapiticoast.govt.nz. A summary of the relevant provisions from the District Plans is contained in the schedule to this policy.
 6. The Council will collect development contributions to fund—
 - a fair, equitable and proportionate portion of the total cost of capital expenditure for community infrastructure that the Council expects to incur as a result of growth; and
 - capital expenditure that the Council has already incurred in anticipation of growth.

Funding principle

7. Council has decided that 100% of the cost of capital expenditure on network infrastructure and community infrastructure that is needed solely to meet growth needs is to be funded by development contributions. For a project that is required to provide for the needs of the existing population and for growth, the development contribution required is calculated based on the cost of capital expenditure on network infrastructure and community infrastructure for that part of the project that is for growth needs only. The cost of the project that is required to provide for the needs of, and

¹ The Council may only use the financial contribution provisions in the Proposed Kāpiti Coast District Plan once these have been made operative. Please ask a Council planner for more information about which apply.

will benefit, the existing population will be funded through other sources.

When a development contribution is not required

8. Pursuant to section 200 of the LGA, Council cannot require a development contribution if:
 - the Council has imposed a condition on a resource consent in relation to the same development for the same purpose under section 108(2)(a) of the RMA; or
 - the developer will fund or otherwise provide for the same network infrastructure or community infrastructure in agreement with Council. All other applicable development contributions will still apply; or
 - the Council has already required a development contribution for the same purpose in respect of the same building work, whether on the granting of a building consent or a certificate of acceptance, unless the further development contribution is required to reflect an increase in the scale or intensity of the development since the original contribution was required; or
 - a third party has funded or provided, or has undertaken to fund or provide, the same network infrastructure or community infrastructure.
9. The exemptions set out in section 200 of the LGA do not prevent the Council from:
 - accepting from a person, with that person's agreement, additional contributions for network infrastructure; or
 - requiring a development contribution if:
 - o income from the following is being used or will be used to meet a proportion of the capital costs of the network infrastructure for which the development contribution will be used:
 - rates;
 - fees and charges;
 - interest and dividends from investments;

- borrowings; and
 - proceeds from asset sales; or
- o a person required to make the development contribution is also a ratepayer in the territorial authority's District or has paid or will pay fees or charges in respect of the facilities.

Exemptions

10. The following are exempt from the payment of development contributions—
- accessory buildings as set out in the Kāpiti Coast District Plan
 - surplus farm buildings as set out in the Kāpiti Coast District Plan
 - new buildings within school grounds
 - Council's own developments.
11. Any development by a council organisation, a council-controlled organisation or a council controlled trading organisation is not exempt from development contributions.

What development contributions may be used for

12. The Council will only use development contributions that it has taken for, or towards, capital expenditure on the infrastructure activity for which the contributions have been required, and in the funding service area they have been charged for under this policy.
13. Where a development contribution has been collected for a project that is now changed, the development contribution may be applied to assets for the same general function and purpose within the same development contribution funding service area.
14. Where Council receives a development contribution for capital expenditure that has already been incurred by Council in anticipation of development, Council will have met its obligations under the LGA that relate to the use of the development contribution, unless a refund is due.

Rationale for funding growth through Development Contributions

15. Council has a significant role in providing infrastructure where it cannot be provided effectively, efficiently and equitably by individuals, the community, the private sector, or central government. This role includes Council's obligations to the District, including:
- vision and guidance;
 - prudent stewardship;
 - sustainable development;
 - growth management; and
 - regulatory functions, to ensure development outcomes meet safety and quality standards.
16. Council plans to provide infrastructure in a timely and affordable manner so that:
- growth on the Kāpiti Coast is predominantly within existing urban areas, with intensification around town centres and public transport centres; and
 - the capital expenditure for growth will be affordable for Council, the community and those undertaking developments.
17. In delivering infrastructure for growth, Council will incur significant costs, often before the growth occurs and in order to meet its obligations under the National Policy Statement on Urban Development Capacity 2016. Development contributions enable Council to provide the infrastructure on which developments depend.
18. Council has decided that development contributions are the best way to fund a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service the effects or cumulative effects of growth over the long term for network infrastructure and community infrastructure. The Council has decided to continue using financial contributions under the RMA for the funding of a fair, equitable, and proportionate portion of the total cost of

capital expenditure necessary to service the effects or cumulative effects of growth over the long term on reserves and open spaces, including increased demand for additional reserves and open space.

19. Section 106(2)(c) of the LGA requires the development contributions policy to explain why the Council has determined to use development contributions as a funding source by reference to matters referred to in section 101(3) of the LGA. Council has considered each activity for which development contributions funding has been sought in terms of section 101(3) of the LGA. The following paragraphs give a summary of this consideration.
20. Each activity is assessed under section 101(3) of the LGA through the cost allocation methodology which identifies the total growth-related capital expenditure that may be funded through development contributions for each activity. The council has reviewed the data from the cost methodology and has determined whether some or all of the development contribution growth costs should be subsidised by other funding sources.
21. Section 101(3)(a)(i) – the community outcomes to which the activity primarily contributes. The Council has determined that development contributions, as a dedicated growth funding source, offer more secure funding for community outcomes that are affected by growth.
22. Section 101(3)(a)(ii) – the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals. Council considers that development contributions allocate costs to the growth community and new residents or occupants who will benefit from the new assets, or the assets of additional capacity, that are funded out of the contributions.
23. Section 101(3)(a)(iii) – the period in or over which those benefits are expected to occur. Council considers that development contributions allow development related capital expenditure to be apportioned over time so that the partners

associated with new developments pay only for the portion of infrastructure capacity they consume.

24. Section 101(3)(a)(iv) – the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity. The Council considers that development contributions are a fair source of funding for each of these activities because they allow the capital costs of the activity to be allocated to those that create the need for capital expenditure (i.e. the developer and new residents / businesses to whom development contributions may be passed on).
25. Section 101(3)(a)(v) the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities. Each of the activities funded through this policy comprises a major part of the Council's overall capital expenditure and each is fundamental to new development being able to occur. The benefits of distinctly and transparently trying to fund a portion of the capital costs of each activity with development contributions, outweighs the costs of doing so and the potentially high costs that may fall to the ratepayer body if development contributions are not required. Development contributions send clear signals to developers and the growth community about the true cost of growth to the council and its community.
26. These matters are further addressed below.

Community outcomes to which the activity primarily contributes

27. Council has a statutory role in promoting the achievement of its community outcomes. Council's outcomes for the community are:
- an improved financial position against financial constraints;
 - infrastructure investment that supports resilience and agreed growth projections;
 - a positive response to our District wide identity;
 - an effective response to climate change in Kāpiti;

- community's satisfaction with Council services is at least maintained;
 - a more diverse range of business in the District;
 - the community is more resilient through Council's advocacy;
 - community is better supported to lead initiatives in response to agreed community priorities;
 - improve biodiversity and environment through sustainable practices; and
 - consistently meet or exceed WREMO levels of service in response to emergency preparedness management of public funds.
28. These outcomes are described in more detail in the Council's long term plan 2018-38.
29. Development contributions under this policy are consistent with Council's community outcomes. Council considers that requiring an appropriate level of development contributions from development, applied alongside other funding tools, is the best overall solution to achieving community outcomes while balancing the costs and benefits in terms of funding between the community, the Council and those undertaking developments.
30. The Council requiring development contributions for roading, stormwater, wastewater, water and community facilities contributes to supporting resilience and agreed growth projections and achieving an effective response to climate change in Kāpiti. The use of development contributions to fund growth, rather than through rates will also assist the Council to improve its financial position against financial constraints.

Funding of operating and maintenance costs

31. The Council generally provides public infrastructure for growth before growth occurs and once built, this infrastructure will generally require annual operating costs that need to be funded as well.

32. While operating costs are funded through rates and user charges, many of these operating costs will still need to be met whether or not new ratepayers arrive. If new development does not materialise, this cost will fall to the existing ratepayers.
33. Growth projections and capital spending for growth must be closely aligned and monitored to ensure infrastructure is provided only where and when it is required. Kāpiti Coast District Council's growth modelling is conservative, to reduce the risk of the Council providing infrastructure that is not required. The District Plan ensures that development does not take place in locations where infrastructure is insufficient to cope with increased demand. Council recognises the potential implications of under-recovery of growth spending on the ratepayer body as a whole and will monitor the rate of development in order to manage this risk.
34. The main issues for the ratepayer body as a whole are for:
- growth to generally pay for the costs of growth; and
 - the rating effect of growth infrastructure to be managed by the Council.

Distribution of benefits from Council growth-related capital expenditure

35. The benefits of the infrastructure to which this policy relates accrue primarily and largely to those who undertake development. In the first instance, developers benefit from the infrastructure that enables their developments to occur, and from the higher prices they get for serviced developments. The benefits of additional infrastructure capacity are then passed to the new owners of housing and commercial property who will use the additional capacity.
36. However, the Council recognises that in some instances existing residents and the community as a whole may benefit from growth-related assets provided, or to be provided, by the Council. Cost allocations used to establish development contributions have therefore been determined according to, and in proportion to, the persons who will benefit from those

assets (including the community as a whole) as well as those who create the need for the assets.

Period in or over which benefits are expected to occur

37. The benefits of capital expenditure to accommodate the effects of growth are likely to accrue beyond the 30-year timeframe of the capital expenditure identified in the development contributions policy, given the longevity of roads and wastewater and water supply networks.

Extent to which individuals or groups contribute to the need for the activity

38. New development within the District creates the need for Council to invest in additional capacity in its community infrastructure and network infrastructure to accommodate the new development and the population growth that comes with it.
39. Generally, existing residents and businesses do not create the demand for the additional capacity and in the absence of growth, it would not have been provided. Therefore, they should not be required to fund through rates the addition of capacity to networks that already adequately meet their needs. However, the Council acknowledges that in some instances, existing residents, and the community as a whole, will benefit from new infrastructure to be provided, or the upgrading of existing infrastructure. Where that is the case, those benefits are identified in the calculation of the amount required to be paid through development contributions and the amount payable through rates, or other funding sources.

Costs and benefits of funding the activity distinctly from other activities

40. The benefits of funding additional infrastructure capacity resulting from development growth through development contributions include greater transparency and allocative efficiency. The use of funding service areas aids transparency and efficiency in allocation by signalling variations in the cost of providing infrastructure in different funding service areas. The use of funding service areas also

aids transparency by indicating that the cost of providing infrastructure will vary depending on the characteristics of the locality and the works required to provide for growth.

41. Allocating expenditure to very small funding service areas creates administrative complexity and costs, so funding service areas need to take account of administrative burdens. District -wide contributions are also appropriate when infrastructure operates as a network (e.g. roading and some stormwater).
42. Existing residents and businesses, however, generally gain no direct benefit from, and should not be required to fund through rates, the addition of capacity to existing networks that already adequately meet their needs and provides an acceptable level of service. However, it is likely that they will benefit when the upgrade or new facility provides greater or better service to them, through:
- the benefits of infrastructure provided by the current community - Existing residents and businesses benefit from the community infrastructure that has been provided for their needs, so they should meet the costs of maintaining or improving levels of service; and
 - equity considerations - funding the cost of providing increased capacity in the District's infrastructure through development contributions rather than by debt that is serviced by rates promotes equity between existing residents and newcomers. If Council did not use separate funding for network infrastructure and community infrastructure to meet the needs of the growth community, the funding burden would largely fall on ratepayers. The impact on ratepayers would be unfair and, in many cases, unaffordable.
43. It is appropriate that development contributions fund additional capacity in water supply, wastewater, stormwater and roading that is required to accommodate growth and new development. The benefits of this additional capacity accrue to new households and businesses generating demand for that capacity. Development contributions paid by

developers are likely to be passed on through section and building prices to the residents of new households and businesses.

Overall impact of any allocation of liability for revenue needs of the community

44. The Council is aware of the:

- cost implications of its infrastructure funding decisions on development and the challenges developers face in getting their products onto the ground;
- potential implications of under-recovery of growth spending on the ratepayer body as a whole;
- costs and hurdles that existing residents and businesses face trying to develop and the effects on levels of service if barriers are too high;
- desirability of development contributions supporting the Council's community outcomes and other objectives; and
- effects of contribution prices on incoming residents and businesses trying to establish themselves in Kāpiti.

Significant assumptions

45. Section 201(1)(b) of the LGA requires the Council to set out the significant assumptions underlying the calculation of the schedule of development contributions, including an estimate of the potential effects, if there is a significant level of uncertainty about the scope and nature of the effects. A summary of the significant assumptions is set out below. More information on the significant assumptions that underlie this policy is contained at paragraph 201 The significant assumptions are that:
- growth occurs as modelled in the Council's growth projections;
 - growth occurs in locations identified for growth and land is available for growth;
 - growth is affordable;
 - third party contributions are received as expected; and

- methods of service delivery will remain substantially unchanged.

Population and household forecasts

46. The Kāpiti Coast population and household forecasts are undertaken by .id, the population experts, on behalf of the Council. Forecasts are available for Kāpiti Coast, and the small areas within the Kāpiti Coast, for each year from 2013 to 2043. The forecasts were last updated in February 2017.
47. During the forecast development process, .id assesses what is driving population change in the area and forecasts how the age structure and household types will change as result. Forecasts are only as good as the assumptions they are based on, so .id works closely with the Council to ensure the most recent and detailed information about current and planned residential development activity is included in the development of the forecasts. These assumptions can be found online at: <http://forecast.idnz.co.nz/kapiti/assumptions>.
48. The addition of new household units to the housing stock is a major driver of population growth in an area, providing opportunities for households to relocate from other areas or new households to form locally (such as young people leaving the family home or separations/divorces). Once the forecasters have established the amount of development activity in an area, the next step is to make assumptions about who will move into the area as well as who will leave the area. Migration, birth rates, and death rates are all

important components of population change. This data is gathered from Census and other central government databases.

Assumptions for calculation of the Development contribution

49. Assumptions –

- Water: Growth assumptions were calculated based on planned capacity to provide for growth
- Waste: Growth assumptions were calculated based on planned capacity to provide for growth
- Roading: Growth assumptions are based on the population forecast undertaken by population I.D
- Stormwater: Growth assumptions are based on the increased pipe size to accommodate growth.
- Community infrastructure: Growth assumptions are based on 2012/13 LTP policy.(Population growth is slightly lower than estimate)
- More details can be found in the Development Contributions model link on page 67.

Cost of individual items of capital expenditure

50. The Council has used the best information available at the time of developing this policy to estimate the cost of individual items of capital expenditure on water supply, wastewater, stormwater, and roading that will be funded in whole or in part out of development contributions. It is likely that actual costs will differ from estimated costs due to

factors beyond the Council's ability to predict such as changes in the price of raw materials, labour etc. and the timing of capital works.

51. The Council will review its estimates of capital expenditure at least every 3 years when it reviews this policy.

Funding service areas for development contributions

52. Some parts of the District have a greater range and standard of infrastructure services than other parts (e.g., water supply or wastewater system). Council has decided to use funding service areas to define the areas in which development contributions may be required. This balances practical and administrative efficiencies with considerations of fairness, equity and the distribution of benefits among the various funding sources, including ratepayers and developers.
53. The funding service areas for development contributions depend on the type of infrastructure, the type of development and the impact of that development.
54. Each capital expenditure project will be assigned to only one funding service area. A development within any funding service area may be required to pay the development contribution applicable in that funding service area.
55. The funding service area for each activity is defined in the maps to the policy. Funding service area boundaries reflect current and planned future service provision areas, and they do not necessarily conform to Council's ward boundaries.

56. The funding service areas for development contributions are listed in Table 1.

Table 1 Funding service areas for development contributions

| | Funding service areas | Funding service area name | Map reference |
|--------------------------------------|---|--|---------------|
| Roading & transport | District Wide | Roading - District Wide | RD |
| Water supply | Ōtaki | Water – Ōtaki | W1 |
| | Paekākāriki | Water – Paekākāriki | W2 |
| Water treatment | Waikanae, Peka Peka, Paraparaumu, Raumati | Water treatment – Central | W3 |
| Water reticulation | Waikanae | Water reticulation – Waikanae | W4 |
| | Peka Peka | Water reticulation – Peka Peka | W5 |
| | Paraparaumu, Raumati | Water reticulation – Paraparaumu – Raumati | W6 |
| Wastewater | Ōtaki | Wastewater – Ōtaki | WW1 |
| Wastewater treatment | Waikanae, Paraparaumu, Raumati | Wastewater – Central | WW2 |
| Wastewater reticulation | Waikanae | Wastewater reticulation – Waikanae | WW3 |
| | Paraparaumu, Raumati | Wastewater reticulation – Paraparaumu- Raumati | WW4 |
| Stormwater collection and management | District Wide | Stormwater - District Wide | SWD |
| | Ōtaki | Stormwater – Ōtaki | SW1 |
| | Waikanae , Peka Peka | Stormwater – Waikanae - Peka Peka | SW2 |
| | Paraparaumu, Raumati | Stormwater – Paraparaumu - Raumati | SW3 |
| | Paekākāriki | Stormwater – Paekākāriki | SW4 |
| Community infrastructure | District Wide | Community infrastructure - District Wide | CID |

Transitional provisions

57. A limited set of community infrastructure projects will continue to be funded on a District-wide basis. This applies only to projects that meet all of the following criteria—

- The infrastructure was constructed on the basis of funding from District-wide development contributions
- The infrastructure was constructed prior to the introduction of this policy

- Council has not yet received the full level of development contributions to fund the growth proportion of the infrastructure.
58. Council's view is that growth communities in smaller funding service areas should not be obliged to be the sole funders of growth infrastructure that might not have been constructed to the same extent, capacity or scale, if the 2014 amendments to the LGA had been in place at an earlier time.

Roading and transport

59. The funding service area for roading is the District.

60. The District's roading network comprises the major routes and local roads including related bridges, walls and embankments, footpaths, walkways and cycleways, parking facilities, and lighting. The network is characterised by interdependent components where development growth adversely impacts other areas of the network if new capacity is not constructed.

61. All communities in the District, regardless of where they live, use parts of the network for access to employment and education, to purchase goods and services, and for community activities. The District's roading network

comprises the major routes and local roads including related bridges, walls and embankments, footpaths, walkways and cycleways, parking facilities, and lighting.

62. The network is characterised by interdependent components. This interdependence creates the need for integrated management of these components undertaken with network-wide supply and demand issues in mind. For the purposes of development contributions, the roading network is an unrestricted system, which means that the roading network can be accessed by anyone at any time in the District Wide.
63. The Kāpiti Traffic Model is used to identify areas of stress on the network and where new works will need to be planned to cater for increasing traffic numbers. The model is updated with District-wide growth information.

Water supply

64. Council provides three urban water supply schemes (Ōtaki, Waikanae/ Paraparaumu/ Raumati, and Paekākāriki).
65. The Ōtaki and Paekākāriki schemes serve single, distinct communities and each one will be a separate water supply funding service area under this policy.
66. The sources and treatment plant for the Waikanae water scheme serve communities in Waikanae, Peka Peka, Paraparaumu and Raumati. The costs of meeting demand for additional treated water capacity will be funded equitably by having a single funding service area covering those communities for water treatment, limited to those properties that may be connected to the service now or in the future.
67. There are distinct reticulation networks, serving the communities at—
 - Waikanae and Peka Peka, and
 - Paraparaumu and Raumati.

68. Demand for additional capacity in Waikanae is expected to be quite different from the increased demand from Paraparaumu and Raumati. The costs of network upgrades to meet the additional demands will be funded equitably by having two separate funding service areas, for—
 - Waikanae and Peka Peka
 - Paraparaumu and Raumati.
69. The Peka Peka water supply is a trickle feed which means connected properties must have 24-hours' worth of onsite storage. The upgrading of the Peka Peka supply to an on demand supply is dependent on a number of other upgrades being completed first.

Wastewater

70. Council provides two wastewater schemes, one at Ōtaki, and one in Paraparaumu.
71. The Ōtaki scheme serves a distinct community and is a separate funding service area under this policy.
72. The Paraparaumu wastewater scheme has a single treatment plant located in Paraparaumu, and reticulation networks serving the communities at Waikanae, Paraparaumu and Raumati.
73. The costs of additional capacity upgrades at the Paraparaumu plant will be funded equitably by having a single funding service area for wastewater treatment, limited to those properties that may be connected to the service now or in the future.
74. Demand for additional capacity in Waikanae is expected to be quite different from the increased demand from Paraparaumu and Raumati. The costs of reticulation capacity upgrades will be funded equitably by having two separate funding service areas, for—
 - Waikanae
 - Paraparaumu and Raumati.

Stormwater collection and management

75. Council provides stormwater collection and management services for the benefit of the whole District, and specific funding service areas in particular. If stormwater flows are not contained and managed for public and environmental health and safety, then flooding damages property and prevents safe access to parts of the District.
76. There are two related processes for stormwater collection and management:
 - onsite collection and management for individual lots. While individual lots may have onsite collection of peak flows and be hydraulically neutral within the site, Council is responsible for design and management of stormwater flows when they leave the site. Therefore, although a development may be hydraulically neutral, Council may charge development contributions as those developments create a need for infrastructure to manage stormwater flows when they leave the site because:
 - all devices (ponds, soak pits, swales etc) used to capture flows are designed for specific rain events. If consecutive events occur or if the duration of the event exceed the storage or soakage capacity of the device the resulting overflow will impact on the downstream network
 - rising ground water levels impact the soakage. There is sufficient evidence to prove rising ground water levels in many areas in Kāpiti.
 - it is virtually impossible to restrict all flows from a new impervious surface (driveways, yards etc) so not all flows are captured. Some flows will discharge directly into the stormwater network and will impact on the downstream network (open waterways and piped network)

77. Flooding has occurred in the past in many parts of the District, and the stormwater network also needs additional capacity to meet future growth needs. The lack of sufficient pipe capacity, and the resulting need to provide stormwater collection and management works across the District is seen as one of the most significant impacts of continued development. The impact on growth is considered at the design stage of every project, and the development contributions have been calculated on the basis of extra capacity to accommodate growth, discounting the cost of any capital works required to remedy existing level of service deficiency.

Community infrastructure

78. The only community infrastructure projects in this policy are assets that were built prior to 2015, partly to meet anticipated growth demands. The development contribution component of those projects was funded on a District-wide basis, and Council has decided to continue to charge development contributions for those projects.

Capital costs already incurred in anticipation of growth

79. Development contributions will be required from development to meet the cost of infrastructure capacity that Council has already provided partly in anticipation of development, where legislation allows. See Table 3 for details.

Roading and transport

80. Development growth increases the local roading network by adding new kilometres of local road and increasing traffic volumes on the existing network. This has an impact on traffic flows and road safety with the need to keep the roads in good condition. To maintain the current level of service for a growing population, additional works are required across the network. These works comprise medium to large capital upgrade

projects (e.g. construction of roundabouts or a new link road) but also many small capital upgrade projects (such as intersection safety improvements and pedestrian crossings) right across the District over a 30-year period. Upgrade works are timed using traffic and safety assessments as well as the Kāpiti Traffic Model, or approximately match expected growth, to ensure cost-effective use of the Council's resources and assets.

81. Development contributions will be required to fund these District-wide upgrade works to meet growth needs. The roading and transport projects funded by this policy are listed in the schedule to the policy.

82. To assess the impact of growth, the District-wide traffic generation proportion is applied to part of the capital works programme (new assets/upgrades). If traffic volumes are expected to grow by 10% then 10% of the cost of future capital projects (new assets/upgrades) is met by development contributions.

Water supply

83. When new households and non-residential activities are connected to the system, the water pressure and flow service standards for other households in the network are reduced. To meet growth needs, and maintain the level of service, Council must provide additional capacity for water sources, treatment and water supply networks. The work may be programmed as a specific upgrade or it may be timed to coincide with the renewal programme.

84. The Council plans to provide additional supply infrastructure for Paraparaumu, Waikanae and Raumati to meet growth needs and serve existing users. The Waikanae water treatment plant will also need expanded capacity to meet growth. New households and non-residential growth are assumed to occur in the existing

urban areas. No provision has been made to service growth in rural or rural residential zones.

85. Development contributions will be required for capital works to provide additional source, treatment, storage and network capacity for specific funding service areas to service growth. The water supply growth projects funded by this policy are listed in the schedule to the policy. The works to serve existing users that are not required as a direct result of growth will be funded from rates.

Wastewater

86. When new households and non-residential activities connect to the system any available capacity of the existing system to convey and treat wastewater is reduced or may be exceeded. To meet growth needs, and maintain the level of service, Council must provide additional capacity for collection networks and treatment. The work may be programmed as a specific upgrade or it may be timed to coincide with the renewal programme.

87. Council plans to provide additional treatment capacity for Paraparaumu, Waikanae and Raumati to meet growth needs and serve existing users. New households and non-residential growth is assumed to occur in the existing urban areas. No provision has been made to service growth in rural or rural residential zones.

88. Development contributions will be required for capital works to provide additional collection network and treatment for specific funding service areas. The wastewater projects funded by this policy are listed in the schedule to the policy. Works to serve existing users that are not required as a direct result of growth will be funded from rates.

Stormwater collection and management

89. Council plans to invest in substantial stormwater collection and management works over the next 30 years. Development contributions will be required where the purpose of those works is to meet demand for additional capacity in the network of pipes and streams arising from growth that make up the stormwater system. The stormwater collection and management projects funded by this policy are listed in the schedule to the policy.

Community infrastructure

90. Council will continue to collect development contributions for capital expenditure on the following community assets, because they were constructed based on District-wide development contributions as well as ratepayer funding.

Table 2 Community infrastructure assets that the Council has already built

| Project | Total Costs (\$) | Allocated to growth | Growth share (%) |
|-------------------------------|-------------------|---------------------|------------------|
| Paraparaumu library | 5,600,000 | 1,848,000 | 33% |
| Ōtaki Library | 1,100,000 | 275,000 | 25% |
| Coastlands Aquatics | 17,300,000 | 5,709,000 | 33% |
| Improved Civic Administration | 7,565,000 | 1,513,000 | 20% |
| TOTAL | 31,565,000 | 9,345,000 | |

Future assets for which development contributions will be required

91. *Table* shows, for each activity, the:

- planned capital expenditure 2018-48 that Council expects to incur to meet the increased demand for network infrastructure resulting from growth;
- total amount of development contribution funding sought for that activity; and
- proportion of the capital expenditure that will be funded by development contributions and other sources of funding.

92. Where Council anticipates funding from a third party (such as the New Zealand Transport Agency (NZTA) for any part of the growth component of the capital expenditure budget, this proportion is excluded from the costs used to calculate development contributions.

Table 3 Summary of total cost of capital expenditure to be funded by development contributions

| Pre 2012 (2012/13 LTP and 2015/16) LTP | | | | | | 18/19 LTP | | | | | | |
|--|---|--|---|--|--|--|---|--|---|--|----|------------|
| Infrastructure proposed | Capital expenditure (\$) already incurred | Capital expenditure (\$) already incurred by other sources | Capital expenditure (\$) already incurred (net) | Capital Expenditure (\$) incurred to meet growth | Planned Capital expenditure (\$) expected to be incurred | Planned Capital expenditure (\$) expected to be incurred funded by other sources | Planned capital expenditure (\$) expected (net) | Planned capital Expenditure (\$) incurred to meet growth | Planned capital Expenditure (%) expected to meet growth | Total Capital expenditure (\$) expected to meet growth | | |
| Access Roading & Transport | 42,743,761 | - | 9,379,084 | 33,364,677 | 3,643,306 | 190,816,706 | - | 86,606,802 | 104,209,904 | 4,802,457 | 5% | 8,445,763 |
| Water | 52,917,864 | - | 52,917,864 | 20,679,028 | 95,031,010 | - | 95,031,010 | 10,877,089 | 11% | 31,556,116 | | |
| Wastewater | 18,333,058 | - | 18,333,058 | 5,929,452 | 56,188,307 | - | 56,188,307 | 1,126,182 | 2% | 7,055,634 | | |
| Stormwater | 16,761,553 | - | 16,761,553 | 1,489,725 | 146,386,261 | - | 146,386,261 | 14,638,626 | 10% | 16,128,351 | | |
| Community Facilities | 11,467,372 | - | 11,467,372 | 9,344,999 | 48,883,411 | - | 48,883,411 | - | 0% | 9,344,999 | | |
| TOTAL | 142,223,608 | - | 9,379,084 | 132,844,524 | 41,086,510 | 537,305,696 | - | 86,606,802 | 450,698,894 | 31,444,353 | | 72,530,863 |

Note that some of the growth works planned over the next 30 years will provide capacity beyond the 30 year planning horizon of this policy. The Council does not use financial contributions under the RMA to fund any of the expenditure contained in the table above.

93. *Table 4* shows, for each activity, the total growth capital spending up to 2016/2017 and the development contributions collected for that activity.

Table 4 Summary of development contributions received and spent up to 2016/17

| Development Contribution area | Total growth capital spending up to 2016/17 (\$) | Development contributions collected up to 2016/17 (\$) |
|-------------------------------|--|--|
| Roading | 3,642,214 | 3,244,103 |
| Water | 20,679,028 | 2,670,931 |
| Wastewater | 5,929,452 | 2,006,870 |
| Stormwater | 1,489,725 | 1,292,047 |
| Community facilities | 9,345,000 | 4,151,616 |
| TOTAL | 41,085,419 | 13,365,567 |

Units of demand – the household unit equivalent (HUE)

94. The units of demand used in this policy are referred to as HUEs (Household Unit Equivalents). The HUE is a composite unit of measurement based on the demand for services created by a single household unit. The HUE incorporates roading, water, stormwater, community facilities and wastewater use.
95. Council has developed its scale of HUEs on a consistent and equitable basis, having considered the:
- need to separate residential and non-residential activities because of the different demands they place on Council's community facilities
 - complexity of trying to make the policy account for every different development type
 - availability of data to support differentiating units of demand rates for various types of developments
 - the administrative efficiency of having multiple units of demand.

Table 5 Summary of HUE assessments

| Development type | Scale of development | HUE assessment |
|--------------------------------|--|---|
| Residential | Minor flat or small household unit with a 60m ² or less | 1 household unit < 60m ² GFA = 0.7 HUE. |
| | Standard household unit | 1 household unit = 1 HUE. |
| | Modify a 60m ² or less minor flat or household unit with a 60m ² or less to increase floor area to greater than 60m ² . | 0.3 HUE for any extension over 60m ² . |
| | The addition of one or more bedrooms to a one bedroom dwelling approved prior to 1 July 2018 | 0.5 HUE where one or more bedrooms is added. |
| | Retirement accommodation | 0.7 HUE per residential unit within a retirement accommodation complex |
| Fee simple subdivision | | Each new allotment = 1 HUE. |
| Non-residential | | 450m ² of gross floor area (GFA) = 1 HUE. |
| Visitor Accommodation | | 43% of a HUE for each person the accommodation is designed to accommodate |
| Supported living accommodation | | 43% of a HUE for each person the accommodation is designed to accommodate |
| Shared and group accommodation | | 43% of a HUE for each person the accommodation is designed to accommodate |

102. If the owner of a small household units that was originally assessed at 0.7 HUE wants to add to the GFA of the household units to more than 60m², then it will be assessed for the additional 0.3 HUE. This additional development contribution is equitable because the development will now be a standard household unit under this policy.

One-bedroom dwellings approved prior to 1 July 2018

103. If the owner of a one-bedroom dwelling that was originally assessed at 0.5 HUE under the previous development

contributions policy wants to add one or more bedrooms to the existing dwellings, it will be assessed for the additional 0.5 HUE. This additional development contribution is equitable because the development will now be a standard household unit under this policy.

Retirement accommodation

104. Each residential unit as part of a retirement accommodation complex will be assessed at 0.7 HUE, based on an average occupancy rate of 1.5 persons, compared to the District-wide

96. In order to estimate the demand from developments for roading, water and wastewater, the Council's growth model converts population to household units using the District-wide average of 2.3 people per household unit (based on the population and household forecasts from .id).

97. To estimate the growth component of stormwater infrastructure the Council calculates the number of future lots that will benefit from increased stormwater capacity. This calculation is based on the total area of vacant residential land within each funding service area, divided by an 'average' lot size. The 'average' lot size for this calculation is higher than the actual average lot size, in order to take account of the impacts of contour and roading which reduce the number of lots that may actually be created on vacant land.

98. The HUE assessment in this policy for a minor flat or small household unit with a gross floor area (GFA) less than 60m² largely reflects the Proposed District Plan rules. This policy applies to all small household units that are developed, regardless of who occupies them. The District Plan rules may be more restrictive.

Fee simple subdivision

99. Each allotment is equivalent to one HUE. Allotments shown on a subdivision plan as road or reserve to vest in the Council are excluded.

Standard household unit

100. One standard household unit is equivalent to one HUE.

Minor flats and small household units (60m² or less)

101. Each household unit that is 60m² gross floor area (GFA) or smaller will be assessed at 0.7 HUE of the development contribution charges under this policy. This recognises that very small household units, which may include kaumātua housing and papakāinga, generate a lower demand for some types of infrastructure than larger household units.

occupancy rate of 2.3 persons. This recognises that retirement accommodation generates a lower demand for some types of infrastructure than larger household units and is consistent with the requirements for minor flats.

Supported living accommodation

105. Supported living accommodation is usually made up of a number of beds catering for a maximum number of people rather than household units. The number of HUEs is calculated by using a household conversion factor. Given that

an average household unit is assumed to be 2.3 people, each person is equivalent to 43% of a household unit, and so the conversion factor for supported living accommodation would be 0.43. For example, the HUE arising from supported living accommodation catering for a maximum of 100 people would be 43 HUEs.

Shared and group accommodation:

106. Shared and group accommodation recognises that residents share facilities on the same property and is usually calculated on the maximum number of people it accommodates, rather than household units. The number of HUEs is calculated by using a household conversion factor. Given that an average household unit is assumed to be 2.3 people, each person is equivalent to 43% of a household unit, and so the conversion factor for shared and group accommodation would be 0.43. For example, the HUE arising from shared and group accommodation catering for a maximum of 30 people would be 12.9 HUEs.

Rural land uses

107. Residential developments in the rural area are treated the same way as in the urban environment.
108. Each rural allotment will be assessed as having 1 HUE per household unit on the property. Each additional or new household unit on a rural allotment will be assessed as for residential land.
109. Farm sheds and buildings associated with rural activities, which do not place additional demand on infrastructural services, will not incur a development contribution.
110. Industrial or commercial developments located in the rural area will be assessed for a development contribution in accordance with non-residential developments.
111. Where the property is not planned to be connected to the water supply or wastewater network infrastructure no contributions will be required for those activities. However, if at a future time the property is to be connected it will attract

a development contribution at building consent or at service connection.

Partition of Māori Land

112. The Māori Land Court can effect an order to partition Māori land. There are generally two types of partition:

- full partition, where parcels will not be held by members of the same hapū and must be partitioned in accordance with the RMA subdivision requirements. The Development Contribution will be assessed at the time of application for subdivision consent.
- hapu partition, where freehold Māori land may be partitioned for members of the same hapū without requiring a subdivision consent. In this case the development contribution will be assessed at the building consent stage or at the time of service connection.

Non-residential developments

113. Every 450m² of GFA for a non-residential development is assessed at one HUE. The estimation method is shown in the table below

Table 6 Non-residential units of demand estimation

| Explanation | Formula |
|---|--|
| At 2.3 people per household, one resident = 43% of one HUE. | $1 / 2.3 = 43\%$. |
| One employee working a 40-hour week generates about half the demand of a household resident for roading, water, wastewater and stormwater. | 1 employee = 0.5 residents $43\% \times 0.5 = 22\%$ |
| Allow an average of 100m ² per employee (because the District's employment profile is mostly in industries that are not office-based). | $22\% = 100\text{m}^2$ |
| If one employee generates demand that is roughly equal to 22% of a HUE, then four and a half employees generate one HUE. | $100\% / 22\% \approx 4.5$ |
| Four and a half employees at 100m ² | $4.5 \times 100\text{m}^2 = 450\text{m}^2$ |

114. The District is part of a large commuting corridor that extends to the north and south of the District. Many people commute to work outside the District, while others commute from beyond the District to work inside it. The same is true for shopping and recreation activities, although the commuting patterns will be different. Because of the intensity of commuting patterns across the District and beyond its boundaries, it is not reasonable to assume that employees are also residents.

Developments that involve a combination of activities

115. In determining the final number of HUEs that apply to a particular development, a combination of the general measure of a HUE, the residential and non-residential measure of HUEs and the visitor accommodation measure of HUEs may be used to recognise the specific composition of a particular development. Examples would be a retirement village that includes a combination of retirement accommodation and supported living accommodation or visitor accommodation that includes a combination of fully serviced units, hostel accommodation and a manager's unit.

Design capacity (capacity life)

116. The design capacity of each project indicates the number of intended or expected additional units of demand that each project will provide for development. Identifying the design capacity of each project helps Council to ensure that it is not building additional infrastructure too far in advance of it being needed, and so that it can estimate when further additional capacity may be required. This information is also used to enable Council to allocate funding on an equitable basis. In general, a project with a 30-year design capacity should be funded over 30 years, assuming that growth occurs as projected.

Cost allocations

117. Council allocates capital expenditure projects in the long term plan, plus those projects planned for 2038-48 including capital expenditure projects already delivered by the Council in anticipation of growth. Average costs are generally applied to the allocation of capital expenditure between existing and new HUEs. In most cases, calculating the marginal or incremental costs is a complex exercise, and average costs reflect a fair allocation of capital infrastructure costs to newcomers.

118. For each capital expenditure project or programme of works, Council allocates costs according to the reasons for the expenditure:

- Renewals;
 - to meet or increase the specified level of service; and
 - growth.
119. In estimating the cost proportion of additional growth-related capacity included in renewals and upgrades Council has assumed that:
- capacity increases are designed to reflect the overall level of growth in HUEs expected over the next 30 years; and
 - average cost is a reasonable proxy for the incremental cost of additional capacity. The cost of additional capacity for development growth installed during renewal projects is limited to the appropriate proportion of materials costs as all other costs are deemed to relate to the renewal of the asset.
120. Growth for capacity planning purposes is estimated after consideration of projections of population, households and employment prepared by Statistics New Zealand based on census data.
121. The methodology uses an Excel-based model which lists projects and programmes under each activity and funding service area. The full model is available from the Council.

Summary of methodology for calculating development contributions

122. Section 201(1)(a) of the LGA requires the development contributions policy to include, in summary form, an explanation of and justification for the way each development contribution in the schedule to the policy is calculated. The methodology for calculating development contributions is summarised below—

Determine expected growth and demand for infrastructure for the District

- Determine the expected growth in new lots and residential and non-residential activities likely to be created within specified service areas in the District over the next 30 years,

using data from .id and work undertaken in accordance with the National Policy Statement on Urban Development Capacity 2016. Determine the level of infrastructure that will be required to service the expected growth.

Define funding service areas

- Define the funding service areas for development contributions for each infrastructure activity, based on the services provided in each area, and the expected growth profile.

Identify costs

- Allocate planned capital expenditure costs to one or more of renewals, level of service and growth, taking account of design capacity of the works that will be provided for growth within each funding service area. Do not include operating and maintenance costs, subsidies, grants, third party funding (to the extent it can be assumed) and the costs of works that Council expects to recover from other sources.
- Add up the cost of capital expenditure for the growth allocations for each project identified through the Long Term Plan 2018 – 2038 and in this Policy for the next 30 years by funding service area:
 - i. Add up the cost of capital expenditure that is expected to be necessary to meet growth needs over the next 30 years.
 - ii. Add up the cost of capital expenditure that has already been provided to meet growth needs over the next 30 years.
- Convert growth projections to units of demand for each infrastructure type, for residential developments, and non-residential developments.
- Adjust the cost of capital to take account of borrowing and debt servicing to yield the total cost of capital expenditure.
- calculate the development contribution per unit of demand (HUE).

Calculate contributions

For each activity in each funding service area, divide the (total) cost of capital by the expected growth (in HUE) to calculate the development contribution per unit of demand (HUE).

Increases in development contributions

123. The Council may increase a development contribution without reviewing the policy, or without consultation, provided that the increase does not exceed the result of multiplying together the:

- rate of increase (if any) in the Producers Price Index Outputs for Construction provided by Statistics New Zealand since the development contribution was last set or increased; and
- proportion of the total costs of capital expenditure to which the development contribution will be applied that does not relate to interest and other financing costs.

124. An increase under this provision will only take effect after Council has made the following information publicly available:

- the amount of the newly adjusted development contribution; and
- how the increase complies with these requirements.

Operational policy

The trigger for a development contribution

126. The Council will assess the development contribution that is required when it first receives an application for a:

- building consent or a Certificate of Acceptance under the Building Act 2004; or
- resource consent for subdivision or other land use consent under the RMA; or
- service connection or connection authorisation.

Summary of development contributions

125. The development contributions that will be required for each unit of demand, in each funding service area are listed in Table below.

Table 7 Summary of development contributions per unit of demand

| Purpose | Funding service area | Development Contribution per demand 01/07/18 - 30/06/48 |
|---|---|---|
| Roading | Roading and Transport - Districtwide | 1,974 |
| Water | Water Reticulation- Paraparaumu/Raumati | 1,559 |
| | Water Reticulation- Waikanae | 2,152 |
| | Water Treatment - Waikanae /Paraparaumu / Raumati | 4,834 |
| | Water Treatment & Reticulation - Ōtaki | 36 |
| Wastewater | Wastewater - Reticulation Waikanae | 1,150 |
| | Wastewater Treatment - Ōtaki | 53 |
| | Wastewater Treatment - Waikanae/Paraparaumu/Raumati | 584 |
| Stormwater | Stormwater - Districtwide | 490 |
| | Stormwater collection & management Paraparaumu/ Raumati | 1,523 |
| | Stormwater collection and management Ōtaki | 483 |
| | Stormwater collection and management Paekākāriki | 152 |
| | Stormwater collection and management Waikanae | 787 |
| Community Infrastructure -District Wide | Community Infrastructure -District Wide | 1,678 |

Assessment basis and timing

Initial threshold test

127. The Council will assess any subdivision or other development that generates a demand for community facilities for a development contribution where the effect of the development, including its cumulative effect with another development, is to require new or additional assets, or assets of increased capacity.

Resource consent for subdivision, unit title and cross-lease

128. Council will assess the development contributions required in respect of a resource consent being granted under the

RMA for the fee simple subdivision of land, including, unit title and cross lease developments when the subdivision consent application is received by the Council.

129. The Council will initially assess the subdivision at one HUE per developable lot on all sites. The Council may make a further assessment when it receives any subsequent application for resource consent, building consent or service connection, where additional demand is generated.

130. Where a subdivision consent provides for its implementation in stages, the Council has sole discretion for apportioning any development contribution to a relevant stage.

Resource consent for land use

131. The Council will assess the development contributions required in respect of a resource consent for land use under the RMA when it receives the application accompanied by all required information.
132. The Council will assess the development on the basis of HUE's in the development that are approved by the Council. Where a consent is amended by any subsequent decision (including any appeals to the Environment Court), the Council may reconsider the assessment.

Building consent

133. The Council will assess the development contribution required for a development when it receives a building consent or a certificate of acceptance application accompanied by all required information. Non-residential buildings will be charged pro rata at a rate of 0.0022 HUE per m², less any HUE credits remaining from previous stages of development on the site.
134. The stormwater component of the contribution is only applicable to the greatest number of HUEs on any floor in non-residential or multi-unit residential developments. For example, a four-storey residential development with three household units on one floor and two household units on each other floor would be assessed on the basis of three HUEs for stormwater.

Service connection

135. If a development only requires a service connection and development contributions have not been assessed for that development, the Council will assess the development contribution when it receives the application for a service connection accompanied by all required information.

Changes to development

136. The amount of development contribution that is payable may be re-calculated, and a further contribution required, at the Council's sole discretion, following any change to a subdivision, land use or building consent or application for a

certificate of acceptance or new service connection that results in increased demand.

Assessment and requirement for payment of development contributions

137. Applications received by the Council will be assessed by applying the following steps:
- (a) Confirm whether the application is for a "development" as defined in section 197 of the LGA:
 - (b) if the answer to (a) is yes, consider whether the proposed development has an effect, either individually or cumulatively with other developments, of requiring new assets, additional assets, or assets of increased capacity?
 - (c) if the answer to (b) determine if, as a consequence, the Council incur (or has it already incurred) capital expenditure to provide appropriately for network infrastructure or community infrastructure?;
 - (d) Check whether the Council is prohibited from requiring a development contribution under section 200 of the LGA?
 - (e) verify whether the policy provides for development contributions to be required in the circumstances of this development?

identify the catchments in which the proposed development is located;
 - (f) calculate how many HUEs represent the impact attributable to the demand by activity for the relevant catchments;
 - (g) identify what credits are applicable, by activity;
 - (h) deduct the credit HUEs from the demand HUEs to obtain the net increase in demand by activity for the development;
 - (i) determine the charge for each activity by applicable catchment from the schedule of charges;

- (j) total the results for each activity; and
- (k) add GST.

New connections

138. If the Council receives a service connection application for an existing development that was not connected to a District water or wastewater scheme as at 1 July 2005, it will assess and may require a development contribution, because the connection creates demand for additional capacity.

Building consent, certificate of acceptance or land use resource consent without subdivision

139. Council will assess and require contributions at the building consent, certificate of acceptance or land use resource consent stage where there are additional units of demand created in the absence of subdivision (e.g. an additional house on a lot).

Residential subdivision

140. For residential development, the Council will generally assess contributions at the subdivision consent stage, for the following reasons—
- practicality of implementation;
 - economies of scale in implementation costs;
 - fairness;
 - best available knowledge for projections and allocating budgets.
141. The Council is not prevented from assessing and requiring development contributions at a subsequent stage where for any reason it has not assessed and required development contributions to be paid at the subdivision stage.
142. While development contributions will be assessed and required at the time of issue of the resource consent, the invoice will not typically be generated until application is made for the RMA section 224(c) certificate (for Council approval that all conditions of the subdivision consent have

been met). This avoids Council charging consent holders for subdivisions that do not proceed.

Non-residential subdivision

143. For non-residential development, Council will require contributions at the subdivision consent stage (one per additional allotment created). It will assess whether further contributions are required at the building or land use consent stage. A credit may apply for any contributions that have been paid for the property at the subdivision stage. This staging is necessary because the demand created by non-residential development varies depending on the characteristics (such as size) of the building or other activity, and these characteristics are generally not known until the building or land use consent stage.
144. While development contributions will be assessed and required at the time of issue of the resource consent, the invoice will not typically be generated until application is made for the RMA section 224(c) certificate (for Council approval that all conditions of the subdivision consent have been met). This avoids Council charging consent holders for subdivisions that do not proceed.

Amended consents

145. Council may assess and require additional development contributions for a total development if:

- an application for resource consent that was lodged prior to 1 July 2005 is amended; or
an application is made to amend a condition of resource consent where the application for that resource consent was lodged prior to 30 June 2005; and
- the amendment results in an increase in the total number of assessed HUEs from that which would have been applicable if this policy had been applied to the development.

Works undertaken or land set aside

146. When assessing development contributions, Council will take into account any capital infrastructure works that have been undertaken and/or land set aside as a result of an agreement with Council.

Credits for existing development

147. In assessing the units of demand for a development, Council will apply credits where, and to the extent that:

- there is pre-existing demand on an allotment. The total HUEs of a development will be reduced by the level of pre-existing demand from a development; or
 - development contributions have already been paid for the same development and for the same activity. This includes development contributions paid at the subdivision stage, applied as a credit towards subsequent building activity.
148. Credits will be expressed in HUEs, rather than specific dollar amounts, even if the schedule of charges payable per unit in the policy has changed between applications relating to the same development.
149. Credits will not be refunded and can only be used for developments on the same site and for the same activity for which they were granted.
150. Credits cannot be used to reduce the number of units of demand to less than zero.

Table 8 Examples of credits

| Current development (pre-existing demand) | New development | Assessed number of HUEs | Credit | Development contribution to be paid |
|---|--|-------------------------|--|--|
| One allotment | Infill residential fee simple subdivision into 3 fee simple allotments | 3 HUEs | 1 HUE credit for the original allotment | 2 HUEs for the additional allotments. |
| One household unit, 60 m ² GFA or less. | Extension to more than 60 m ² | 1 HUE | 0.7 HUE credit for the original development. | 0.3 HUE for the extension. |
| An extension to an existing household unit, 65 m ² GFA or less established prior to 1 July 2018, which had already had a reduction in development contributions under an earlier version of this policy. | Extension to more than 65 m ² | 1 HUE | 0.7 HUE credit for the original development. | 0.3 HUE for the extension. |
| An addition to an existing one -bedroom household unit established prior to 1 July 2018, which had already had a reduction in development contributions under an earlier version of this policy. | Add one or more new bedrooms | 1 HUE | 0.5 HUE credit for the existing development | 0.5 HUE for the modification |
| One household unit on an existing allotment already containing one household unit. | One additional household unit, with or without subdivision. | 2 HUEs | 1 HUE credit for the existing household unit | 1 HUE for the additional household unit. |

Timing of payment

151. Payment must be made within 10 working days from the date of the Council invoice.

152. Pursuant to section 208 of the LGA, until such time as a development contribution has been paid or made, Council may:

- in the case of a development contribution required under section 198(1)(b) withhold a code of compliance certificate under section 95 of the Building Act;
- in the case of a development contribution required under section 198(4A) withhold a certificate of acceptance under section 99 of the Building Act;
- in the case of a development contribution required under section 198(1)(a), withhold a certificate under section 224(c) of the RMA, or prevent the commencement of a resource consent under the RMA;
- in the case of a development contributions required under section 198(1)(c), withhold a service connection to the development.

In each case, the Council may register the development contribution as a charge on the title of the subject land.

Refunds

153. The development contribution policy provides for projects which have an extensive funding period and construction phase for many years and extend beyond the current long term plan. However, all development contribution projects have to be identified in the long term plan.

154. The refund of money will occur in accordance with Section 209 of the LGA 2002, if:

- a resource consent lapses under section 125 of the RMA 1991, or is surrendered under section 138 of that Act, or
- a building consent lapses under section 52 of the Building Act 2004, or
- the development or a building in respect of which a resource consent or building consent was granted does not proceed, or
- the Council does not provide any network infrastructure, or community infrastructure for which a development contribution was required.

155. Any refunds will be issued to the current consent holder for the development for which they apply.

156. The amount of any refund will be the contribution paid, less any costs already incurred by the Council in relation to the development or building and its discontinuance but may include any interest earned depending on the circumstances of the case.

Liability should construction not commence

Within two years

157. If construction of a development does not commence within two years of being granted a resource or building consent, the ability to seek a reconsideration under s199A of the LGA shall no longer apply, and all contributions will be fully payable for the development.

158. Commencement of construction will be deemed to have occurred when the activity for which a resource consent and building consent were issued, has commenced.

Reconsiderations and objections

Reconsiderations

159. If Council requires a person to make a development contribution, that person may request Council under section 199A of the LGA to reconsider the requirement if they have grounds to believe that the:

- development contribution was incorrectly calculated or assessed under Council's development contributions policy; or
- Council incorrectly applied its development contributions policy; or
- information used to assess the person's development against the development contributions policy, or the way the Council has recorded or used it when requiring a development contribution, was incomplete or contained errors.

160. A request to reconsider must be made within 10 working days after the date on which the person lodging the request receives notice from Council of the amount of development contribution that Council proposes to require.

161. A person may not apply for reconsideration of a requirement if the person has already lodged an objection to that requirement under s199C and Schedule 13A of the LGA.

162. A request for reconsideration may be made either—

- on Council's Development Contribution Reconsideration form which is available on Council's website kapiticoast.govt.nz; or
- via email, providing the request includes all the same information as if it was made using the form.

163. The Council will acknowledge receipt of the reconsideration request within three working days by responding in writing or by email.

164. The Council may, within 10 working days of receiving the request for reconsideration, request further information from the requester to support the grounds stated in the reconsideration.

165. Once the Council has received all the required information relating to the request or the applicant has advised that they will not provide any further information, the Council will reconsider the assessment and advise the applicant of the outcome within 15 working days.

166. The Council will follow the process below in assessing a request for a reconsideration:

167. Staff will prepare a provisional report undertaking a full review of the original assessment including taking into account the:

- grounds on which the request for consideration was made including any new information;

- purpose and principles of development contributions under sections 197AA and 197AB of the LGA;
- provisions of the development contributions policy; and
- other relevant matters.

168. The reconsideration request and provisional report will be reviewed by the relevant Group Manager, in line with their financial delegation.

169. The applicant will be advised of the outcome of the request within 15 working days after the date the:

- application for reconsideration is received, if all required information is provided in that application; or
- application for reconsideration is received, if the applicant refuses to provide further information; or
- further information is received from the applicant.

170. The Council may charge an administration fee for reconsidering the development contributions it has assessed, at its sole discretion. The fee may be refunded if the reconsideration results in the Council requiring a reduced development contribution.

171. A person may lodge an objection to the outcome of the reconsideration process in accordance with section 199C of the LGA.

Objections

172. This section summarises the relevant provisions of the LGA as at 12 March 2018 and especially sections 199C – 199P. Anyone who wishes to object to a development contribution required under section 198 is advised to refer to the LGA for more details, and especially schedule 13A, which provides the procedure for development contribution objections.

173. A person may object to the assessed amount or the reassessment amount of the development contribution that the Council has required from them under certain circumstances.

174. An objection may be made only on the ground that the Council has:
- failed to properly take into account features of the objector's development that, on their own or cumulatively with those of other developments, would substantially reduce the impact of the development on requirements for community facilities in the territorial authority's District or parts of that District; or
 - required a development contribution for community facilities that is not required by, or related to, the objector's development, whether on its own or cumulatively with other developments; or
 - required a development contribution in breach of section 200 of the LGA; or
 - incorrectly applied its development contributions policy to the objector's development.
175. Objections are decided by development contribution commissioners, who are appointed by the Minister of Local Government. Council selects not more than three commissioners for an objections decision as soon as practicable after receiving the objection. Commissioners may not be board members, shareholders, owners, employees, or contractors of the objector. If an objection requires specialist skills and knowledge, Council may seek to have a specialist approved by the Minister of Local Government for the relevant objection.
176. A hearing is not mandatory.
177. The commissioners must fix the date, time, and place of the hearing (if any), and advise the parties at least 10 working days before the date on which the hearing commences.
178. Witness fees and allowances are met by the party that calls the witness.
179. Council may recover its actual and reasonable costs in respect of the objection for:

- selecting, engaging and employing the development contributions commissioners; and
 - providing the secretarial and administrative support for the objection process; and
 - preparing for, organising, and holding the hearing.
180. When a development contribution objection is lodged, Council may still require the development contribution to be made but must not use it until the objection has been determined. If Council does not require a development contribution to be made pending the determination of an objection, it may withhold certificates or permissions in accordance with section 208 of the LGA until the objection has been determined.

Development agreements

181. A development agreement is a contractual agreement voluntarily entered into between a developer(s) and the Council. The relevant requirements are set out in sections 207A-F of the LGA. Development Agreements enable Council and developers to opt out of the requirement for development contributions and instead find agreed solutions tailored to meet particular development and infrastructure requirements while ensuring private and public outcomes are met. Section 207C of the LGA enables development agreements to be used for a wide range of development related matters. This may include, without limitation, providing, supplying or exchanging infrastructure and paying money to provide network infrastructure and works, providing for staged development, timing of any payment, or where a developer provides infrastructure. Development agreements provide developers and Council with flexibility and certainty to proceed with a development that may not align with the Council's infrastructure provision timeframe.
182. A developer may wish to enter into a development agreement when their proposed development requires strategic infrastructure within a timeframe not aligned with

the Council's plans, or where the infrastructure is of a larger scale than that contemplated in the Council's Long Term Plan or where a private development provides infrastructure that has a public benefit that has not been contemplated in the Long Term Plan.

Process for a development agreement

183. A development agreement is a legally enforceable contract and anyone considering requesting a development agreement is advised to consider sections 207A-207E of the LGA before making a request.
184. Either a developer or the Council may request a development agreement. Any requests must be in writing.
185. When the Council receives a written request from a developer to enter into a development agreement, it must consider the request without unnecessary delay.
186. The Council may accept the request in whole or in part subject to any amendments agreed to by both the Council and the developer; or the Council may decline the request.
187. The Council must provide the developer with written notice of its decision and the reasons for its decision.
188. If there is any conflict between the content of a development agreement and the application of a relevant development contributions policy in relation to that agreement, the content of the development agreement prevails.

Contents of a development agreement

189. Any development agreement must be in writing and clearly record:
- The legal name of the territorial authority and the developer that will be bound by the agreement;
 - a description of the land that the agreement will relate to, including its legal description and, if applicable;
 - the street address of the land; and
 - other identifiers of the location of the land, its boundaries, and extent; and

- details of the infrastructure that each party to the agreement will provide or pay for.
A development agreement may also include, without limitation, information relating to all or any of the following:
- a description of the development to which the agreement will relate,
- when infrastructure will be provided, including whether it will be staged,
- who will own, operate, and maintain the infrastructure being provided,
- the timing and arrangements of any vesting of infrastructure,
- the mechanism for the resolution of disputes under the agreement,
- the arrangements for, and timing of, any transfer of land between the territorial authority and the developer
- the nature, amount, and timing of any monetary payments to be made between the parties,
- the enforcement of the development agreement by a suitable means in event of a breach.

Schedule to the policy

190. Paragraphs 190 to 197 of this policy form the schedule to the policy required by section 201(2) of the LGA.
191. The schedule sets out the development contributions that may be charged for each activity and within each funding service area. In accordance with sections 201A and 202(1) of the LGA the schedule specifies:
- the assets for which development contributions will be used;
 - the event and circumstances that will give rise to a requirement for payment of a development contribution;
 - the development contributions payable in the District or local service area by development for capital expenditure

for growth-related services for network infrastructure (water supply, wastewater, stormwater, transportation) and community infrastructure, as a dollar (\$) amount; and

- further assumptions underlying the detailed calculation of the development contribution where these help to explain the calculation or methodology.
192. The methodology used to calculate development contributions is summarised at paragraph 122 of this policy. The full methodology that demonstrates how development contributions are calculated is available from Council's offices at 175 Rimu Road, Paraparaumu.
193. The event and circumstances that will give rise to a requirement of payment of a development contribution are set out in the operational policy. How the Council determines the units of demand is contained in paragraphs 93-115 of this policy.
194. The explanation of and justification for the way each development contribution is calculated is set out in paragraphs 51-92 of the policy.
195. Council may make changes to the schedule of capital projects at any time without consultation or further formality, but only if the change:
- is being made to reflect a change of circumstances in relation to an asset that is listed in the schedule or is to be added to the schedule; and
 - does not increase the total or overall development contribution that will be required to be made to the territorial authority.

Total cost of capital to meet growth needs

196. The total cost of capital to meet growth needs is calculated from a set of large, linked, planning spreadsheets for each activity.
197. The Council has used the best information available at the time of developing this policy to estimate the cost of

individual items of capital expenditure that will be funded in whole or in part out of development contributions. It is likely that actual costs will differ from estimated costs due to factors beyond Council's ability to predict, such as changes in the price of raw materials and labour, and the timing of capital works. Council will review its capital expenditure estimates every three years when reviewing this policy, and as part of its long term plan.

198. The following items are excluded from the development contributions calculations:

- operating and maintenance costs, subsidies and grants; and
- the costs of works to be funded by developers and third parties, the costs of any other works that Council will not pay for, and the cost of works that Council expects to recover from financial contributions.

199. The cost of capital spreadsheets show the:

- funding service area for the project
- activity;
- project name;
- growth proportion of the project;
- design capacity (in units of demand) for the growth component of the project;
- expected timing of the project;
- estimated cost (at today's prices);
- expected and actual funding, showing expected revenue sources; and
- expected cost of capital for any component that will be funded by debt.

Table 9 Schedule of financial contributions under the Operative Kāpiti Coast District Plan and Proposed Kāpiti Coast District Plan

| Plan | Plan reference | Purpose/activity | Can the Council require a financial contribution if the development is: | |
|-------------------------|----------------|---|---|---------------------------------------|
| | | | exempt from development contributions? | liable for development contributions? |
| Operative District Plan | Part E.1 | Reserves/open spaces | Yes | Yes |
| | Part E.2 | Roads and access | Yes | No |
| | Part E.3 | Water Supply | Yes | No |
| | Part E.4 | Sewage disposal | Yes | No |
| | Part E.5 | Stormwater disposal | Yes | No |
| | Part E.6 | Community facilities | Yes | No |
| | Part E.7 | Earthworks | Yes | No |
| | Part E.8 | Landscaping | Yes | No |
| | Part E.9 | Esplanade Reserves | Yes | Yes |
| | Part E.10 | Native vegetation, habitat and cultural site protection | Yes | Yes |
| | Part E.11 | Screening | Yes | No |
| Proposed District Plan | 12.1.1 | Reserves/open spaces | Yes | Yes |
| | | Infrastructure beyond development site | Yes | No |
| | | Heritage and ecological features | Yes | Yes |
| | | Riparian margins | Yes | Yes |

Schedule of indicative development contributions by area

200. Table 10 lists the indicative development contributions per unit of demand payable for each area in the District. It is important to note however that the specific charge for each unit of demand will be driven by which map each property is located within for each service area.

Table 10 Indicative development contributions by area (GST Inclusive)

| | Ōtaki (\$) | Paekākāriki (\$) | Paraparaumu- Raumati (\$) | Waikanae (\$) | Peka Peka (\$) |
|---|---------------|---------------------|---------------------------------|------------------|-------------------|
| Community Infrastructure - Districtwide | 1,678 | 1,678 | 1,678 | 1,678 | 1,678 |
| Roading & Transport - Districtwide | 1,974 | 1,974 | 1,974 | 1,974 | 1,974 |
| Stormwater - Districtwide | 490 | 490 | 490 | 490 | 490 |
| Stormwater collection & management | 483 | 152 | 1,522 | 787 | 787 |
| Wastewater - Reticulation Waikanae | | | | 1,150 | |
| Wastewater Treatment | 53 | | 584 | 584 | |
| Water Treatment & Reticulation | 36 | | | | |
| Water Reticulation | | | 1,559 | 2,152 | 1,076 |
| Water Treatment | | | 4,834 | 4,834 | - |
| Total development contributions levy (GST Inclusive) | 4,714 | 4,294 | 12,641 | 13,649 | 6,005 |

Capital projects to be funded by development contributions

201. Table 11 lists the community infrastructure project that have already been built, and for which development contributions may still be required. It shows the capital expenditure incurred, and the amount to be recovered through development contributions.

Table 11 Community infrastructure transition projects

| Funding service area | Community infrastructure project | Capital expenditure on projects already constructed | Expenditure to be recovered from development contributions | Expenditure to be funded from other sources |
|----------------------|----------------------------------|---|--|---|
| District | Paraparaumu library | 5,600,000 | 1,848,000 | 3,752,000 |
| District | Ōtaki Library | 1,100,000 | 275,000 | 825,000 |
| District | Coastlands Aquatics | 17,300,000 | 5,709,000 | 11,591,000 |
| District | Improved Civic Administration | 7,565,000 | 1,513,000 | 6,052,000 |

202. Table 12 on the following pages lists all of the Council's past and future assets and programmes of work that have a development contribution funding component.

Table 12 Schedule of past and future capital (FC) projects by development contributions (DC)

| Business unit | Pre 2017 actual spend an 2017/18 Annual Plan | | | | 2018-38 LTP and 2038-48 capital expenditure included in the Infrastructure strategy | | | |
|---|--|---|---|--|---|--|---|--|
| | Capital expenditure (\$) already incurred | Capital expenditure (\$) already incurred funded by other sources | Capital expenditure (\$) already incurred [net] | Capital Expenditure (\$) incurred to meet growth | Planned Capital expenditure (\$) expected to be incurred to be incurred | Planned Capital expenditure (\$) expected to be incurred funded by other sources | Planned capital expenditure (\$) expected [net] | Planned capital Expenditure (\$) incurred to meet growth Net |
| Access Roading & Transport | 42,743,761 | - 9,379,084 | 33,364,677 | 3,643,306 | 190,816,706 | - 86,606,802 | 104,209,904 | 3,659,799 |
| 1790A CWB | 1,501,002 | -733,376 | 767,626 | 53,736 | 7,638,934 | -3,895,856 | 3,743,078 | - |
| 1790F STRIDE AND RIDE GENERAL FUNDS | - | - | - | - | 193,016 | -98,438 | 94,578 | - |
| 17911 STRATEGIC PROPERTY PURCHASES | 200,011 | -176,329 | 23,682 | 4,852 | - | - | - | - |
| 17912 MAJOR COMMUNITY CONNECTOR STUDIES | 298,194 | - | 298,194 | - | 574,047 | - | 574,047 | - |
| 17916 MAJOR DRAINAGE CONTROL | 713,917 | - | 713,917 | - | 1,760,179 | - | 1,760,179 | - |
| 17929 ROAD RECONSTRUCTION | 1,669,549 | -735,413 | 934,136 | 56,395 | 5,326,918 | - | 5,326,918 | 1,065,384 |
| 1792A NZTA UNSEALED ROAD METALLING | 136,888 | -37,908 | 98,980 | - | 858,427 | -437,798 | 420,629 | - |
| 1792B NZTA SEALED ROAD RESURFACING | 7,762,663 | -1,625,958 | 6,136,705 | - | 51,277,186 | -26,151,365 | 25,125,821 | - |
| 1792C NZTA DRAINAGE RENEWALS | 369,608 | -71,607 | 298,000 | - | 23,574,768 | -12,023,132 | 11,551,636 | - |
| 1792D NZTA PAVEMENT REHABILITATION | 598,785 | -365,280 | 233,505 | 14,287 | 3,332,658 | -1,699,656 | 1,633,003 | - |
| 1792F NZTA ENVIRONMENTAL RENEWALS | 57,142 | -17,811 | 39,330 | - | 746,706 | -380,820 | 365,886 | - |
| 1792G NZTA TRAFFIC SERVICES RENEWALS | 2,152,632 | -530,004 | 1,622,628 | - | 6,790,701 | -3,463,257 | 3,327,443 | - |
| 1792R TRAFFIC MODELLING | 220,037 | -52,032 | 168,005 | 21,146 | 1,146,322 | - | 1,146,322 | - |
| 1792U NZTA STORMWATER QUALITY IMPROVEMENT | 297,983 | -99,829 | 198,154 | - | - | - | - | - |
| 1792X CWB NEW CAPITAL | 93,010 | - | 93,010 | 9,301 | - | - | - | - |
| 1792Z NEW BENCH SEATING - DISTRICTWIDE | 86,192 | - | 86,192 | - | 419,792 | - | 419,792 | - |
| 17934 STUDIES | 52,955 | - | 52,955 | - | 352,241 | - | 352,241 | - |
| 1793A NZTA MINOR SAFETY IMPROVEMENTS | 2,674,664 | -1,487,761 | 1,186,903 | 124,877 | 11,326,110 | -5,776,316 | 5,549,794 | 1,109,959 |
| 1793D NZTA LED STREETLIGHT DEPLOYMENT | 1,021,000 | -500,290 | 520,710 | - | 1,457,436 | -1,238,821 | 218,615 | - |
| 1793E NZTA MAJOR BRIDGE REPAIRS | 928,844 | -246,464 | 682,380 | - | 7,660,152 | -3,906,677 | 3,753,474 | - |
| 1793F FOOTPATH RENEWAL | 1,481,803 | - | 1,481,803 | - | 20,476,824 | -10,443,180 | 10,033,644 | - |
| 1793G EMERGENCY WORKS CAPEX | 178,627 | - | 178,627 | - | - | - | - | - |
| 1793M NZTA TRAVEL PLAN IMPLEMENTATION | 204,940 | -42,766 | 162,174 | - | 2,364,636 | -1,205,965 | 1,158,672 | - |
| 1793T SH1 REVOCATION | - | - | - | - | 4,432,566 | - | 4,432,566 | - |
| 17942 CAR PARK RESEALS | 223,166 | - | 223,166 | - | 1,157,695 | - | 1,157,695 | - |
| 17943 TRANSPORT INFRASTRUCTURE RENEWAL | 13,022 | - | 13,022 | - | - | - | - | - |
| 1794E STREET LIGHTING UPGRADE | 110,298 | - | 110,298 | - | 740,261 | - | 740,261 | - |
| 1794F KAPITI ROAD K9 | 1,289,073 | - | 1,289,073 | - | - | - | - | - |
| 1794L LOCAL AREA CONNECTORS | 2,877,689 | -1,345,785 | 1,531,904 | 382,936 | 514,924 | -262,611 | 252,313 | - |
| 1794M SH1 REVOCATION | 122,076 | - | 122,076 | - | - | - | - | - |

| | | | | | | | | |
|---|----------------|----------|----------------|-----------|------------------|------------|------------------|-----------|
| 1794N LOCAL AREA CONNECTOR RAUMATI CORRIDOR | 1,023,801 | - | 1,023,801 | 153,570 | - | - | - | - |
| 1794P LOCAL AREA CONNECTOR ARAWHATA TRAFFIC SIG | 329,820 | - | 329,820 | 49,473 | - | - | - | - |
| 17950 MAJOR COMMUNITY CONNECTOR UPGRADES | 1,404,166 | -852,547 | 551,619 | 137,905 | 5,713,291 | - | 5,713,291 | - |
| 17952 ROAD UPGRADING - WAITOHU VALLEY ROAD | 313,652 | - | 313,652 | - | - | - | - | - |
| 17955 NZTA STREET LIGHT ASSET RENEWAL | 1,125,516 | -276,568 | 848,948 | - | 7,236,545 | -3,690,638 | 3,545,907 | - |
| 1795A MAJOR CONNECTORS NGA MANU ROAD | 1,748,372 | - | 1,748,372 | 1,748,372 | - | - | - | - |
| 1795B KAPITI ROAD UPGRADE | 1,133,516 | - | 1,133,516 | - | - | - | - | - |
| 1795C NZTA EAST WEST CONNECTORS | 370,113 | -181,355 | 188,758 | 188,758 | 15,147,514 | -7,725,232 | 7,422,282 | 1,484,456 |
| 1795M WAIKANAE EMERGENCY RAIL ACCESS | - | - | - | - | 347,760 | - | 347,760 | - |
| 1797A NZTA ROAD IMPROVEMENTS (RETAINING WALLS) | - | - | - | - | 7,119,534 | -3,630,962 | 3,488,572 | - |
| 179P1 KAPITI RD (UCF4) | 40,471 | - | 40,471 | - | - | - | - | - |
| 179P2 GUILDFORD DR/TE ROTO RD (UCF5) | 1,957 | - | 1,957 | - | - | - | - | - |
| 179P3 KAPITI RD/LARCH GR/TO RIMU RD (NET3) | 975,059 | - | 975,059 | - | - | - | - | - |
| 179P4 MAZENGARB RD (UCF3) | 2,421 | - | 2,421 | - | - | - | - | - |
| 179P5 MAZENGARB RD/GUILDFORD DR (NET2) | 60,859 | - | 60,859 | - | - | - | - | - |
| 179P6 RATANUI RD/ MAZENGARB RD (NET9) | 5,060 | - | 5,060 | - | - | - | - | - |
| 179P7 WATERSTONE AV/KAPITI RD (UCF6) | 3,653 | - | 3,653 | - | - | - | - | - |
| 179P9 OTAIHANGA RD/RATANUI RD (NET 8) | 163,719 | - | 163,719 | - | - | - | - | - |
| 179Q1 RAUMATI RD (UCF7) | 605,526 | - | 605,526 | - | - | - | - | - |
| 179Q2 DBC & MWH DESIGN | 2,696 | - | 2,696 | - | - | - | - | - |
| 179Q5 POPLAR AV RETAINING (UCF8) | 715,350 | - | 715,350 | - | - | - | - | - |
| 179Q6 POPLAR AV SLOW ZONE (NET7) | 30,110 | - | 30,110 | - | - | - | - | - |
| 179S1 PARK AVENUE/NGAIO RD (UCF2) | 197,804 | - | 197,804 | - | - | - | - | - |
| 179S4 KAPITI ROAD - MACLEAN PARK | 197,513 | - | 197,513 | - | - | - | - | - |
| 179S6 HEMEARA TO WAIMEA STREAM | - | - | - | - | 194,485 | -99,187 | 95,297 | - |
| 179S7 PARK AVE CYCLE MARKINGS | 30,185 | - | 30,185 | - | - | - | - | - |
| 179S8 NGARARA ROAD - NGAIO/RUSSEL RES | 200,086 | - | 200,086 | - | - | - | - | - |
| 179S9 CONNECTIONPARK AV/EXPRESSWAY | 250,000 | - | 250,000 | - | - | - | - | - |
| 179V1 NGAIO TO TOWN CENTRE | - | - | - | - | 145,349 | -74,128 | 71,221 | - |
| 179V2 TOWN CENTRE TO TE MOANA | - | - | - | - | 77,519 | -39,535 | 37,985 | - |
| 179V3 WAIKANAE RIVER TO TOWN CENTRE | - | - | - | - | 135,659 | -69,186 | 66,473 | - |
| 179V4 PEKA PEKA ROAD | - | - | - | - | 387,597 | -197,674 | 189,922 | - |
| 179V5 RUEPHEAU STREET CYCLE UPGRADE | - | - | - | - | 92,054 | -46,948 | 45,107 | - |
| 179V6 CWB WEBSITE | - | - | - | - | 96,899 | -49,419 | 47,481 | - |
| 18244 OTAKI MAIN STREET UPGRADE | 176,214 | - | 176,214 | - | - | - | - | - |
| 18610 WLR MAINTENANCE (NZTA) | 5,173 | - | 5,173 | - | - | - | - | - |
| 18661 WL STAGE 1 LAND PURCHASE | 92,177 | - | 92,177 | - | - | - | - | - |
| RESIDENTIAL AND COMMERCIAL ROADING UPGRADES/CWB NETWORK | 4,203,000 | - | 4,203,000 | 697,698 | - | - | - | - |
| Arts & Museums | 167,601 | - | 167,601 | - | 4,946,373 | - | 4,946,373 | - |
| 13451 PUBLIC ART ACQUISITIONS DISTRICTWIDE | 146,184 | - | 146,184 | - | 1,445,039 | - | 1,445,039 | - |
| 13452 MAHARA GALLERY UPGRADE - TRUST FUNDED | 188 | - | 188 | - | 3,470,000 | - | 3,470,000 | - |
| 13455 ARTS EVENTS MATERIALS | 21,229 | - | 21,229 | - | 31,334 | - | 31,334 | - |

| | | | | | | | |
|--|-------------------|----------|-------------------|------------------|-------------------|----------|-------------------|
| Building Control | 60,792 | - | 60,792 | - | - | - | - |
| 17171 HANDHELD TECHNOLOGY | 60,792 | - | 60,792 | - | - | - | - |
| Coastal Management | 3,138,893 | - | 3,138,893 | - | 34,872,963 | - | 34,872,963 |
| 1872C COASTAL RENEWALS | 33,156 | - | 33,156 | - | 6,727,354 | - | 6,727,354 |
| 18761 COASTAL MONITORING CAPEX | 143,720 | - | 143,720 | - | 350,000 | - | 350,000 |
| 18762 COASTAL HAZARD PROJECT | 71,565 | - | 71,565 | - | - | - | - |
| 18764 COASTAL PROTECTION WORK | 303,293 | - | 303,293 | - | - | - | - |
| 18765 COASTAL PROJECTS | 50,747 | - | 50,747 | - | 6,366,999 | - | 6,366,999 |
| 1876B COASTAL PLANTING | 96,079 | - | 96,079 | - | 900,000 | - | 900,000 |
| 18774 MANLY STREET OUTLETS | 100,050 | - | 100,050 | - | - | - | - |
| 18775 COASTAL PROTECTION PAKĀKĀRIKI | 1,893,384 | - | 1,893,384 | - | 15,904,032 | - | 15,904,032 |
| 18777 WHAREMAUKU BLOCK WALL | 400,202 | - | 400,202 | - | 2,734,578 | - | 2,734,578 |
| 18778 RAUMATI NORTH SEAWALL | - | - | - | - | 1,615,000 | - | 1,615,000 |
| 1877D MARINE PARADE REVETMENT | 46,696 | - | 46,696 | - | 275,000 | - | 275,000 |
| Community Facilities | 11,467,372 | - | 11,467,372 | 9,344,999 | 48,883,411 | - | 48,883,411 |
| 01225 FURNITURE & FITTINGS | 9,358 | - | 9,358 | - | 296,386 | - | 296,386 |
| 01235 EXTERIOR UPGRADE | - | - | - | - | 1,170,700 | - | 1,170,700 |
| 01250 EQP BUILDING REMEDIAL WORK - DISTRICTWIDE | 224,500 | - | 224,500 | - | 2,376,335 | - | 2,376,335 |
| 01255 OLD ŌTAKI SERVICE CENTRE/MUSEUM | 49,372 | - | 49,372 | - | 258,351 | - | 258,351 |
| 0125B MAPLE BUILDING CAPEX | 9,027 | - | 9,027 | - | -0 | - | 0 |
| 0234A PARAPARAUMU DEPOT PLANNED RENEWALS | 62,576 | - | 62,576 | - | 909,136 | - | 909,136 |
| 0234B WAIKANAE DEPOT PLANNED RENEWALS | 8,617 | - | 8,617 | - | - | - | - |
| 0234C ŌTAKI DEPOT PLANNED RENEWALS | 23,589 | - | 23,589 | - | 79,516 | - | 79,516 |
| 0234D DOG POUND PLANNED RENEWALS | - | - | - | - | 40,512 | - | 40,512 |
| 02356 SECURITY FENCE | - | - | - | - | 57,919 | - | 57,919 |
| 02358 PARAPARAUMU DEPOT NEW ASSETS | - | - | - | - | 86,398 | - | 86,398 |
| 13453 ŌTAKI THEATRE RENEWALS | 74,316 | - | 74,316 | - | 237,797 | - | 237,797 |
| 13454 MAHARA GALLERY - COUNCIL FUNDED | 254,976 | - | 254,976 | - | 1,710,000 | - | 1,710,000 |
| 1355A PARAPARAUMU HOUSING RENEWALS | 116,304 | - | 116,304 | - | 658,829 | - | 658,829 |
| 1355B ŌTAKI HOUSING RENEWALS | 395,370 | - | 395,370 | - | 876,746 | - | 876,746 |
| 1355C WAIKANAE HOUSING RENEWALS | - | - | - | - | 55,604 | - | 55,604 |
| 1355D DISTRICTWIDE HOUSING RENEWALS | 7,868 | - | 7,868 | - | 4,446,451 | - | 4,446,451 |
| 1365A RENTAL PROPERTIES RENEWALS | 55,027 | - | 55,027 | - | 840,325 | - | 840,325 |
| 1384C EOC BUILDING RENEWAL | 14,580 | - | 14,580 | - | 565,902 | - | 565,902 |
| 14042 PAKĀKĀRIKI - REROOF | 22,604 | - | 22,604 | - | 69,586 | - | 69,586 |
| 14121 PARAPARAUMU/RAUMATI - PUBLIC TOILET RENEWALS | 11,486 | - | 11,486 | - | 145,882 | - | 145,882 |
| 14130 DISTRICTWIDE TOILETS PLANNED RENEWALS | - | - | - | - | 244,320 | - | 244,320 |
| 14221 WAIKANAE - PUBLIC TOILET RENEWALS | 4,531 | - | 4,531 | - | 196,890 | - | 196,890 |
| 14250 WAIKANAE NEW TOILETS CAPEX | 7,341 | - | 7,341 | - | 391,824 | - | 391,824 |
| 14322 ŌTAKI - PUBLIC TOILET RENEWALS | 32,722 | - | 32,722 | - | 306,036 | - | 306,036 |
| 1482A PLANNED RENEWALS - PARAPARAUMU | 96,074 | - | 96,074 | - | 1,474,241 | - | 1,474,241 |
| 1483J WAIKANAE LIBRARY BUILDING RENEWALS | 11,176 | - | 11,176 | - | - | - | - |

| | | | | | | | | |
|--|------------------|----------|------------------|-----------|-------------------|----------|-------------------|----------|
| 1483M ŌTAKI BUILDING RENEWALS | 138,646 | - | 138,646 | - | 480,491 | - | 480,491 | - |
| 1483W WAIKANAE LIBRARY BUILDING UPGRADE | 50,188 | - | 50,188 | - | 11,463,322 | - | 11,463,322 | - |
| 15826 PAEKĀKĀRIKI - HALL FURNITURE RENEWALS | 18,824 | - | 18,824 | - | 88,566 | - | 88,566 | - |
| 15830 PAEKĀKĀRIKI - HALL UPGRADING | 5 | - | 5 | - | 331,147 | - | 331,147 | - |
| 1592A PARAPARAUMU/RAUMATI - PLANNED RENEWALS | 53,912 | - | 53,912 | - | 345,842 | - | 345,842 | - |
| 1592B PARAPARAUMU/RAUMATI-COMMUNITY CENTRE ENTRY | 83,965 | - | 83,965 | - | 556,998 | - | 556,998 | - |
| 1592C PARAPARAUMU - MEMORIAL HALL RENEWALS | 18,781 | - | 18,781 | - | 818,986 | - | 818,986 | - |
| 1592G RAUMATI - POOLSIDE RESTAURANT | 5,378 | - | 5,378 | - | 624,035 | - | 624,035 | - |
| 1592H PARAPARAUMU - SPORTS HALL RENEWALS | 9,499 | - | 9,499 | - | - | - | - | - |
| 16016 WAIKANAE MEMORIAL HALL - SMALL PROJECTS | - | - | - | - | 17,000 | - | 17,000 | - |
| 1602A WAIKANAE - BEACH HALL PLANNED RENEWALS | 48,312 | - | 48,312 | - | 230,863 | - | 230,863 | - |
| 1602B REIKORANGI HALL PLANNED RENEWALS | 8,879 | - | 8,879 | - | 101,408 | - | 101,408 | - |
| 1602C WAIKANAE - HALL RENEWALS | 79,221 | - | 79,221 | - | 1,026,860 | - | 1,026,860 | - |
| 1602D WAIKANAE - ARTS CENTRE RENEWALS | 4,184 | - | 4,184 | - | 342,916 | - | 342,916 | - |
| 1602E MEMORIAL HALL DECOR | 6,978 | - | 6,978 | - | - | - | - | - |
| 1602G WAIKANAE MUSEUM RENEWALS | 12,033 | - | 12,033 | - | 232,010 | - | 232,010 | - |
| 16034 WAIKANAE SENIOR CITIZEN HALL RENEWALS | 11,605 | - | 11,605 | - | 355,971 | - | 355,971 | - |
| 1612A ŌTAKI HALL PLANNED RENEWALS | 9,855 | - | 9,855 | - | 391,147 | - | 391,147 | - |
| 1612B ŌTAKI HALL PLANNED RENEWALS | 23,240 | - | 23,240 | - | 22,396 | - | 22,396 | - |
| 17654 DOG POUND CAPEX | 5,400 | - | 5,400 | - | 170,000 | - | 170,000 | - |
| 381D8 MATATUA RD HOUSE UPGRADE | 42,051 | - | 42,051 | - | 211,761 | - | 211,761 | - |
| 59143 ŌTAKI THEATRE | - | - | - | - | 460,509 | - | 460,509 | - |
| 59160 OLD ISITE BUILDING ŌTAKI RENEWALS | - | - | - | - | 59,145 | - | 59,145 | - |
| 59161 BIRTHRIGHT BUILDING RENEWALS | - | - | - | - | 46,533 | - | 46,533 | - |
| 13450 KAPITI COLLEGE PERFORMING ARTS CENTRE | - | - | - | - | 1,573,254 | - | 1,573,254 | - |
| 13470 PERFORMING ARTS CENTRE | - | - | - | - | 11,111,983 | - | 11,111,983 | - |
| COASTLANDS AQUATIC CENTRE/LIBRARIES ŌTAKI/PARAPARAUMU/ CIVIC ADMIN BUILDING | 9,344,999 | - | 9,344,999 | 9,344,999 | - | - | - | - |
| 14325 ŌTAKI NEW TOILETS | - | - | - | - | 24,582 | - | 24,582 | - |
| 1612C ŌTAKI COLLEGE GYMNASIUM | - | - | - | - | 300,000 | - | 300,000 | - |
| Community Services Management | 1,285 | - | 1,285 | - | - | - | - | - |
| 01760 EQUIPMENT CAPEX | 1,285 | - | 1,285 | - | - | - | - | - |
| Council Wide | 6,437,549 | - | 6,437,549 | - | 25,944,396 | - | 25,944,396 | - |
| 13170 STRATEGIC LAND PURCHASE | 3,902,078 | - | 3,902,078 | - | 9,001,450 | - | 9,001,450 | - |
| 13171 HEALTH & SAFETY FUND | 163,909 | - | 163,909 | - | 1,203,148 | - | 1,203,148 | - |
| 13172 SELF INSURANCE CONTINGENCY FUND | 254,000 | - | 254,000 | - | 5,459,562 | - | 5,459,562 | - |
| 99812 JNT WASTE CAPEX – PARAPARAUMU SHARE | - 366,273 | - | -366,273 | - | - | - | - | - |
| 99813 JNT WASTE CAPEX - WAIKANAE SHARE | - 171,573 | - | -171,573 | - | - | - | - | - |
| 99901 PLANT PURCHASE & RENEWAL A/C | 2,655,408 | - | 2,655,408 | - | 10,280,236 | - | 10,280,236 | - |
| Economic Development | 451,015 | - | 451,015 | - | 91,574 | - | 91,574 | - |
| 12196 PARAPARAUMU MEMORIAL | 251,015 | - | 251,015 | - | - | - | - | - |
| 1335A CLEAN TECHNOLOGY DEVELOPMENT | 200,000 | - | 200,000 | - | - | - | - | - |

| | | | | | | | | |
|--|------------------|-----------------|------------------|----------|-------------------|----------|-------------------|----------|
| 1335B RELOCATE ISITE | - | - | - | - | 91,574 | - | 91,574 | - |
| Emergency Management | 124,318 | - | 124,318 | - | 367,456 | - | 367,456 | - |
| 13844 CIVIL DEFENCE & WELFARE CENTRES | 75,874 | - | 75,874 | - | 168,728 | - | 168,728 | - |
| 13848 CIVIL DEFENCE COMMUNICATIONS & EOC EQUIPMENT | 48,445 | - | 48,445 | - | 168,728 | - | 168,728 | - |
| 1384D TSUNAMI SIGNAGE | - | - | - | - | 30,000 | - | 30,000 | - |
| Information & Communications | 4,532,768 | -601,673 | 3,931,095 | - | 23,844,659 | - | 23,844,659 | - |
| 00440 RECORDS MANAGEMENT CAPEX | 84,164 | - | 84,164 | - | - | - | - | - |
| 00629 RECORDS SCANNERS | 18,680 | - | 18,680 | - | - | - | - | - |
| 00634 WEBSITE UPDATE | 84,956 | - | 84,956 | - | - | - | - | - |
| 00639 WEBSITE DEVELOPMENT | 27,503 | -11,604 | 15,899 | - | - | - | - | - |
| 00645 SOFTWARE UPGRADES | 151,142 | -35,609 | 115,533 | - | - | - | - | - |
| 00648 OFFICE EQUIPMENT REPLACEMENT | - | - | - | - | 117,744 | - | 117,744 | - |
| 0064A DISTRICT WIDE CONNECTIVITY | 92,441 | -48,994 | 43,447 | - | 614,114 | - | 614,114 | - |
| 0064B ORGANISATIONAL SUPPORT & SERVICE | 139,000 | -73,670 | 65,330 | - | 1,290,000 | - | 1,290,000 | - |
| 0064F COUNCIL SOFTWARE SYSTEMS | 1,380,200 | -129,300 | 1,250,900 | - | 8,266,789 | - | 8,266,789 | - |
| 0064G AERIAL PHOTO UPDATE | 97,970 | - | 97,970 | - | - | - | - | - |
| 0064H EDRMS RENEWAL | 175,551 | - | 175,551 | - | - | - | - | - |
| 0064K TECHNICAL INFRASTRUCTURE | 684,804 | -282,204 | 402,601 | - | 6,129,930 | - | 6,129,930 | - |
| 0064L MOBILE PHONES | 38,288 | -20,292 | 17,995 | - | 2,549,133 | - | 2,549,133 | - |
| 0064M LAPTOPS / NOTEBOOKS | - | - | - | - | 1,556,333 | - | 1,556,333 | - |
| 0064N DESKTOPS | - | - | - | - | 2,950,296 | - | 2,950,296 | - |
| 0064P HANDHELD TECHNOLOGY | - | - | - | - | 20,320 | - | 20,320 | - |
| 01942 SERVER ROOM STANDBY GENERATOR | 19,770 | - | 19,770 | - | - | - | - | - |
| 01961 SOFTWARE | 8,791 | - | 8,791 | - | - | - | - | - |
| 01971 HARDWARE UPGRADES PC | 671,025 | - | 671,025 | - | - | - | - | - |
| 01972 MINOR ASSET REPLACEMENTS | 70,099 | - | 70,099 | - | - | - | - | - |
| 01973 HARDWARE UPGRADE SERVERS | 353,198 | - | 353,198 | - | - | - | - | - |
| 01974 NETWORK UPGRADE | 211,983 | - | 211,983 | - | - | - | - | - |
| 01975 DISASTER RECOVERY PLAN | 18,904 | - | 18,904 | - | - | - | - | - |
| 01976 DISTRICT COMMUNICATIONS PROJECT | 2,220 | - | 2,220 | - | - | - | - | - |
| 01977 SURVEILLANCE CAMERAS | 95,891 | - | 95,891 | - | - | - | - | - |
| 13250 COUNCILLORS' COMPUTER HARDWARE | 48,580 | - | 48,580 | - | 350,000 | - | 350,000 | - |
| 17060 HANDHELD TECHNOLOGY | 15,240 | - | 15,240 | - | - | - | - | - |
| 17553 HANDHELD TECHNOLOGY | 20,320 | - | 20,320 | - | - | - | - | - |
| 17653 HANDHELD TECHNOLOGY | 22,047 | - | 22,047 | - | - | - | - | - |
| Libraries | 2,944,186 | - | 2,944,186 | - | 12,864,035 | - | 12,864,035 | - |
| 14811 MATERIALS ADDITIONS | 2,526,876 | - | 2,526,876 | - | 10,926,000 | - | 10,926,000 | - |
| 14826 FURNITURE & FITTINGS | 31,245 | - | 31,245 | - | 813,876 | - | 813,876 | - |
| 14831 LIBRARY TECHNOLOGY PROJECT | 162,555 | - | 162,555 | - | 420,000 | - | 420,000 | - |
| 14838 NEW BUILDING PROJECTS | 21,093 | - | 21,093 | - | 65,257 | - | 65,257 | - |
| 1483F PHOTOCOPIERS/OFFICE EQUIPMENT | 54,727 | - | 54,727 | - | - | - | - | - |
| 1483H RFID | 16,017 | - | 16,017 | - | 638,902 | - | 638,902 | - |

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|--|------------------|-----------------|------------------|---------------|-------------------|---------------|-------------------|----------|
| 1483L FURNITURE REPLACEMENTS | 131,674 | - | 131,674 | - | - | - | - | - |
| Operations | 338,235 | - | 338,235 | - | 1,861,139 | - | 1,861,139 | - |
| 02248 WATER REACTIVE DATRAN SCADA RENEWALS | 312,530 | - | 312,530 | - | 1,695,261 | - | 1,695,261 | - |
| 16240 CAPITAL EXPENDITURE DEPOT | 25,704 | - | 25,704 | - | 165,878 | - | 165,878 | - |
| Parks and Reserves | 9,414,310 | -187,872 | 9,226,439 | 35,188 | 50,840,754 | -2,588 | 50,838,166 | - |
| 12070 PAEKĀKĀRIKI HILL ROAD LOOK OUT | 4,850 | - | 4,850 | - | - | - | - | - |
| 12071 PAEKĀKĀRIKI TENNIS CLUB | 10,713 | - | 10,713 | - | 148,424 | - | 148,424 | - |
| 12073 CAMPBELL PARK RESERVE | - | - | - | - | 162,880 | - | 162,880 | - |
| 12074 PAEKĀKĀRIKI SKATE PARK | - | - | - | - | 122,160 | - | 122,160 | - |
| 12075 PAEKĀKĀRIKI TREES AND PLANTINGS | 11,386 | - | 11,386 | - | 179,153 | - | 179,153 | - |
| 12076 PAEKĀKĀRIKI SPORTSGROUND DEVELOPMENT | 34,744 | - | 34,744 | - | - | - | - | - |
| 12077 TILLEY ROAD PAVILLION | 8,144 | - | 8,144 | - | 24,070 | - | 24,070 | - |
| 12078 TENNIS COURT PAVILLION | - | - | - | - | 40,720 | - | 40,720 | - |
| 120A1 TENNIS COURT FENCE REPLACEMENT | - | - | - | - | 61,080 | - | 61,080 | - |
| 120A2 TENNIS COURT RESURFACE | - | - | - | - | 244,320 | - | 244,320 | - |
| 120A5 CAMPBELL PARK TOILET | - | - | - | - | 173,060 | - | 173,060 | - |
| 120A6 CAMPBELL PARK TREES AND PLANTINGS | 18,473 | - | 18,473 | - | - | - | - | - |
| 1217J STANJOY TRUST CAPEX | 40,000 | - | 40,000 | - | - | - | - | - |
| 12181 PARAPARAUMU & RAUMATI - TREES & PLANTING | 38,686 | - | 38,686 | - | 331,461 | - | 331,461 | - |
| 12182 KOTUKU PARK | - | - | - | - | 91,620 | - | 91,620 | - |
| 12183 MAZENGARB RESERVE | 17,136 | - | 17,136 | - | 390,700 | - | 390,700 | - |
| 12184 MACLEAN PARK | 177,380 | - | 177,380 | - | - | - | - | - |
| 12186 MARINE GARDENS | 188,963 | - | 188,963 | - | 572,830 | - | 572,830 | - |
| 12187 MARINE GARDENS - UPGRADE | 41,489 | - | 41,489 | - | 42,756 | - | 42,756 | - |
| 12189 PARAPARAUMU & RAUMATI - DEVELOPMENT | - | - | - | - | 80,897 | - | 80,897 | - |
| 1218A KENA KENA PARK | - | - | - | - | 93,511 | - | 93,511 | - |
| 1218B PARAPARAUMU DOMAIN | 5,854 | - | 5,854 | - | 95,360 | - | 95,360 | - |
| 1218C TE ATIWA PARK | 1,069,079 | - | 1,069,079 | - | 440,840 | - | 440,840 | - |
| 1218D OUTDOOR BASKETBALL COURT | 25,528 | - | 25,528 | - | - | - | - | - |
| 1218F MATTHEWS PARK | 21,847 | - | 21,847 | - | 232,104 | - | 232,104 | - |
| 1218G WEKA PARK | 22,728 | - | 22,728 | - | - | - | - | - |
| 1218H SAM WAY TENNIS COURT FENCE | - | - | - | - | 50,000 | - | 50,000 | - |
| 1218J BMX TRACK RE-DEVELOPMENT | - | - | - | - | 254,500 | - | 254,500 | - |
| 1218K ARTIFICIAL SPORTS SURFACES | - | - | - | - | 1,018,000 | - | 1,018,000 | - |
| 1218L RAUMATI TENNIS COURT RESERVE | 97,728 | - | 97,728 | - | 179,128 | - | 179,128 | - |
| 1218N LORNA IRENE DRIVE RESERVE | - | - | - | - | 61,080 | - | 61,080 | - |
| 1218P REWA ROAD RESERVE | - | - | - | - | 96,710 | - | 96,710 | - |
| 1218R MATAI ROAD RESERVE | 81,440 | - | 81,440 | - | 15,500 | - | 15,500 | - |
| 1218S MANAWA AVENUE RESERVE | 102,146 | - | 102,146 | - | - | - | - | - |
| 1218T HOOKWAY GROVE RESERVE | 68,878 | - | 68,878 | - | - | - | - | - |
| 1218U KAITAWA RESERVE | 253,269 | - | 253,269 | - | 137,430 | - | 137,430 | - |
| 1218V PARAKAI STREET RESERVE | 62,141 | - | 62,141 | - | 66,170 | - | 66,170 | - |

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|---|---------|---|---------|---|------------|---|------------|
| 1218W AORANGI ROAD RESERVE | 104,704 | - | 104,704 | - | - | - | - |
| 1218Y MARERE AVENUE RESERVE | 81,440 | - | 81,440 | - | - | - | - |
| 12192 PARKS FENCING CONTRIBUTION | 99,315 | - | 99,315 | - | 494,748 | - | 494,748 |
| 12193 PARAPARAUMU & RAUMATI - REPLACE | 1,374 | - | 1,374 | - | - | - | - |
| 12195 PARAPARAUMU & RAUMATI - SH1 ESCARPMENT | 382,140 | - | 382,140 | - | 200,000 | - | 200,000 |
| 1219A ELIZABETH ROSE RESERVE | 65,362 | - | 65,362 | - | 66,170 | - | 66,170 |
| 1219C BLUE GUM RESERVE | 13,058 | - | 13,058 | - | 15,270 | - | 15,270 |
| 1219F PARAPARAUMU & RAUMATI - SKATE PARK | - | - | - | - | 509,000 | - | 509,000 |
| 1219J OTAIHANGA DOMAIN | - | - | - | - | 295,220 | - | 295,220 |
| 1219L PARAPARAUMU / RAUMATI PLAYGROUNDS | 58,457 | - | 58,457 | - | 1,506,671 | - | 1,506,671 |
| 1219M TRAFFIC ISLANDS PARAPARAUMU& RAUMATI/ROAD | 49,650 | - | 49,650 | - | 397,020 | - | 397,020 |
| 1219N FENCING/BOLLARDS/GATES | 18,561 | - | 18,561 | - | 174,070 | - | 174,070 |
| 1219P PARK FURNITURE | 25,088 | - | 25,088 | - | 946,530 | - | 946,530 |
| 1219S LIGHTING | 22,022 | - | 22,022 | - | 132,340 | - | 132,340 |
| 1219T WALKWAYS/BRIDGES WITHIN PARKS | 38,294 | - | 38,294 | - | 63,684 | - | 63,684 |
| 1219U IRRIGATION/DRAINAGE | 41,836 | - | 41,836 | - | 844,940 | - | 844,940 |
| 1219V CARPARK SEALING | 285,284 | - | 285,284 | - | 1,580,777 | - | 1,580,777 |
| 1219X TOILETS/CHANGING FACILITIES | 22,331 | - | 22,331 | - | 223,240 | - | 223,240 |
| 1219Y OTARUAU PARK (STAGE 2) | 823,822 | - | 823,822 | - | 10,216,535 | - | 10,216,535 |
| 121A1 KOTUKU BRIDGE | - | - | - | - | 152,700 | - | 152,700 |
| 121A5 MAZENGARB RESERVE ARTIFICIAL TURF REPLACEMENT | - | - | - | - | 889,900 | - | 889,900 |
| 121A7 MAZENGARB RESERVE PAVILION | - | - | - | - | 166,000 | - | 166,000 |
| 121A9 MACLEAN PARK BUILT ASSETS | 88,665 | - | 88,665 | - | - | - | - |
| 121AA PARAPARAUMU DOMAIN FIELD DRAINAGE | - | - | - | - | 87,887 | - | 87,887 |
| 121B2 MACLEAN PARK REPLACE POND EDGE | 86,303 | - | 86,303 | - | 3,263,631 | - | 3,263,631 |
| 121B3 MACLEAN PARK TREES AND PLANTINGS | 58,411 | - | 58,411 | - | - | - | - |
| 121B4 MARINE GARDENS | - | - | - | - | 916,200 | - | 916,200 |
| 121B5 MARINE GARDENS BRIDGE | - | - | - | - | 76,350 | - | 76,350 |
| 121B8 MARINE GARDENS PLAYGROUND DEVELOPMENT | - | - | - | - | 610,800 | - | 610,800 |
| 121B9 MARINE GARDENS RAUMATI POOL BUILDING RETRO | 20,311 | - | 20,311 | - | 1,299,540 | - | 1,299,540 |
| 121BB MACLEAN PARK | - | - | - | - | 1,001,368 | - | 1,001,368 |
| 121C1 MARINE GARDENS TREES AND PLANTINGS | 14,863 | - | 14,863 | - | 89,723 | - | 89,723 |
| 121C2 TE ATIWAU ARTIFICIAL CRICKET PITCHES X2 | 19,886 | - | 19,886 | - | 30,540 | - | 30,540 |
| 121C3 TE ATIWAU CARPARK | - | - | - | - | 97,777 | - | 97,777 |
| 121C4 TE ATIWAU REPLACEMENT TENNIS COURT FENCE | 61,455 | - | 61,455 | - | 71,260 | - | 71,260 |
| 121C5 TE ATIWAU RESURFACE COURTS | - | - | - | - | 221,620 | - | 221,620 |
| 121C6 TE ATIWAU SOFTBALL DIAMOND | 31,532 | - | 31,532 | - | 30,540 | - | 30,540 |
| 121C7 TE ATIWAU SOFTBALL FENCES | - | - | - | - | 46,828 | - | 46,828 |
| 121C8 MATTHEWS PARK ARTIFICIAL CRICKET PITCH | - | - | - | - | 7,635 | - | 7,635 |
| 121C9 WEKA PARK | 16,900 | - | 16,900 | - | 15,270 | - | 15,270 |
| 121D1 SKATE PARK LIGHTS | - | - | - | - | 50,900 | - | 50,900 |
| 121D2 SAM WAY TENNIS COURT RESURFACE | - | - | - | - | 80,900 | - | 80,900 |

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| 121D5 MATHEWS PARK | 25,450 | - | 25,450 | - | - | - | - |
| 121D6 OTARAU PARK (CAPEX) | 44,512 | - | 44,512 | - | 196,474 | - | 196,474 |
| 121D7 DW EXTERNAL BUILDING PAINTING | - | - | - | - | 32,350 | - | 32,350 |
| 121D8 DISTRICT WIDE SIGNAGE | - | - | - | - | 302,000 | - | 302,000 |
| 121F1 WESLEY KNIGHT PARK | - | - | - | - | 13,190 | - | 13,190 |
| 121F2 EATWELL AVENUE | - | - | - | - | 13,000 | - | 13,000 |
| 121F3 PARAPARAUMU PLAYGROUND EQUIPMENT | - | - | - | - | 2,744,724 | - | 2,744,724 |
| 12271 PHARAZYN RESERVE - DEVELOPMENT | 268,532 | - | 268,532 | - | 212,878 | - | 212,878 |
| 12274 WAIKANA E PARK - REPLACE FENCE | 8,066 | - | 8,066 | - | 101,800 | - | 101,800 |
| 12278 WAIKANA E PARK | 22,841 | - | 22,841 | - | 418,550 | - | 418,550 |
| 12279 WAIKANA E - TREES & PLANTINGS | 24,489 | - | 24,489 | - | 270,381 | - | 270,381 |
| 12280 WAIMANU LAGOON PATHS | 42,334 | - | 42,334 | - | 61,080 | - | 61,080 |
| 12281 WAIKANA E MEMORIAL PARK RESURFACE TENNIS COURTS | - | - | - | - | 70,000 | - | 70,000 |
| 12282 WAIMEHA DOMAIN | - | - | - | - | 61,080 | - | 61,080 |
| 12284 JIM COOKE PARK | 6,003 | - | 6,003 | - | 3,500 | - | 3,500 |
| 12285 REIKORANGI DOMAIN TENNIS COURTS | - | - | - | - | 65,540 | - | 65,540 |
| 12287 EDGEWATER PARK | - | - | - | - | 100,540 | - | 100,540 |
| 12289 WAIKANA E SKATE PARK | - | - | - | - | 165,021 | - | 165,021 |
| 12290 VICTOR WEGGERY RESERVE | 106,802 | - | 106,802 | - | 101,800 | - | 101,800 |
| 12292 PHARAZYN RESERVE PLAYGROUNDS | 69,620 | - | 69,620 | - | 213,780 | - | 213,780 |
| 12294 WAIKANA E NEW PLAYGROUNDS | 77,641 | - | 77,641 | - | 539,451 | - | 539,451 |
| 12295 TASMAN LAKES | 36,173 | - | 36,173 | - | 76,350 | - | 76,350 |
| 12296 WAIKANA E PLAYGROUND RENEWALS | 102,979 | - | 102,979 | - | 305,400 | - | 305,400 |
| 122A2 WAIKANA E PARK CHANGING ROOM UPGRADE | 53,731 | - | 53,731 | - | - | - | - |
| 122A3 WAIKANA E PARK CHANGING ROOMS | - | - | - | - | 600,000 | - | 600,000 |
| 122A5 WAIKANA E PARK | 10,308 | - | 10,308 | - | 81,440 | - | 81,440 |
| 122A6 WAIKANA E PARK UPGRADES | - | - | - | - | 193,374 | - | 193,374 |
| 122A7 WAIKANA E PARK TREES AND PLANTINGS | 18,407 | - | 18,407 | - | 63,930 | - | 63,930 |
| 122A9 WAIMANU LAGOON REPLACE FURNITURE | - | - | - | - | 18,135 | - | 18,135 |
| 122B1 WAIMANU LAGOON REPLACE FENCING | - | - | - | - | 38,684 | - | 38,684 |
| 122B2 WAIKANA E MEMORIAL PARK TENNIS COURT FENCE | 42,102 | - | 42,102 | - | 30,540 | - | 30,540 |
| 122B3 WAIMEHA DOMAIN RESURFACE TENNIS COURTS | - | - | - | - | 65,152 | - | 65,152 |
| 122B4 WAIMEHA DOMAIN TENNIS COURT FENCE | - | - | - | - | 50,900 | - | 50,900 |
| 122B5 PHARAZYN AVE RESERVE BASKETBALL COURT | - | - | - | - | 28,504 | - | 28,504 |
| 122B6 REIKORANGI TENNIS COURTS FENCE | - | - | - | - | 30,540 | - | 30,540 |
| 122B7 WAIKANA E NORTH RESERVE | - | - | - | - | 145,948 | - | 145,948 |
| 122F3 WAIKANA E PLAYGROUND EQUIPMENT | - | - | - | - | 999,138 | - | 999,138 |
| 12370 AOTAKI STREET SKATE PARK - PLAYGROUND | - | - | - | - | 61,080 | - | 61,080 |
| 12371 AOTAKI STREET SKATE PARK - SUNSHADE STRUCTURE | - | - | - | - | 15,270 | - | 15,270 |
| 12372 DIXIE STREET RESERVE | 68,437 | - | 68,437 | - | 68,878 | - | 68,878 |
| 12374 HARUATAI PARK - CRICKET PITCH | - | - | - | - | 40,720 | - | 40,720 |
| 12379 ŌTAKI BEACH DEVELOPMENT | 28,908 | - | 28,908 | - | 423,700 | - | 423,700 |

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|---|---------|---|---------|---|-----------|---|-----------|---|
| 12380 DOMAIN GRANDSTAND | - | - | - | - | 185,540 | - | 185,540 | - |
| 12381 DOMAIN UPGRADES | - | - | - | - | 230,900 | - | 230,900 | - |
| 12382 ŌTAKI MAIN STREET - LIBRARY PARK | 121,499 | - | 121,499 | - | 61,080 | - | 61,080 | - |
| 12383 ŌTAKI MAIN STREET - MEMORIAL PARK | 223,641 | - | 223,641 | - | 254,500 | - | 254,500 | - |
| 12384 HARUATAI PARK | 124,239 | - | 124,239 | - | - | - | - | - |
| 12385 ŌTAKI - TREES & PLANTINGS | 30,310 | - | 30,310 | - | 331,461 | - | 331,461 | - |
| 12386 ŌTAKI DOMAIN - COURT RESURFACE | - | - | - | - | 90,000 | - | 90,000 | - |
| 12387 AOTAKI RESERVE SKATE PARK | - | - | - | - | 152,700 | - | 152,700 | - |
| 12388 ŌTAKI INFORMATION CENTRE | 54,612 | - | 54,612 | - | - | - | - | - |
| 12389 MATAI STREET RESERVE | 38,366 | - | 38,366 | - | 81,440 | - | 81,440 | - |
| 12390 TASMAN ROAD RESERVE | 115,280 | - | 115,280 | - | 81,440 | - | 81,440 | - |
| 12392 ŌTAKI - NEW PLAYGROUNDS | 79,090 | - | 79,090 | - | 401,057 | - | 401,057 | - |
| 12393 TE HORO PARK FURNITURE | - | - | - | - | 10,180 | - | 10,180 | - |
| 12394 ŌTAKI BUILT ASSETS | 189,787 | - | 189,787 | - | - | - | - | - |
| 12395 ŌTAKI BEACH PAVILION UPGRADE | 584 | - | 584 | - | - | - | - | - |
| 123A2 TRAINING LIGHTS | 56,447 | - | 56,447 | - | - | - | - | - |
| 123A4 HARUATAI PARK PATHS | 42,583 | - | 42,583 | - | - | - | - | - |
| 123A5 HARUATAI PARK TREES AND PLANTINGS | 21,037 | - | 21,037 | - | - | - | - | - |
| 123A6 HARUATAI TENNIS COURT RESURFACE | - | - | - | - | 306,000 | - | 306,000 | - |
| 123A7 ŌTAKI DOMAIN REPLACE FENCING | - | - | - | - | 45,810 | - | 45,810 | - |
| 123A8 MANGONE FURNITURE | 3,739 | - | 3,739 | - | - | - | - | - |
| 123A9 ŌTAKI GORGE - IMPROVED PATH | 23,727 | - | 23,727 | - | - | - | - | - |
| 123B1 HARUATAI PARK - PICNIC TABLES | 34,001 | - | 34,001 | - | 5,090 | - | 5,090 | - |
| 123B2 HARUATAI PARK - FITNESS TRAIL | 32,460 | - | 32,460 | - | 88,000 | - | 88,000 | - |
| 123B3 HARUATAI PARK - WALKING LOOP COMPLETION | 16,210 | - | 16,210 | - | - | - | - | - |
| 123B4 TOILET ŌTAKI GORGE | 43,944 | - | 43,944 | - | - | - | - | - |
| 123B5 CAR PARK ŌTAKI GORGE | 11,182 | - | 11,182 | - | - | - | - | - |
| 123B6 SMALL SKATEPATH AOTAKI STREET | 49,829 | - | 49,829 | - | 45,810 | - | 45,810 | - |
| 123B7 SECURITY CAMERAS AOTAKI STREET | 19,740 | - | 19,740 | - | - | - | - | - |
| 123C1 ŌTAKI BEACH FACILITIES | - | - | - | - | 40,720 | - | 40,720 | - |
| 123C3 ŌTAKI RESERVES IMPROVEMENTS | 12,083 | - | 12,083 | - | - | - | - | - |
| 123C4 PLANTING FUND - ŌTAKI RESERVE | 322 | - | 322 | - | 14,745 | - | 14,745 | - |
| 123C5 SECURITY CAMERA BEACH PAVILION | 15,557 | - | 15,557 | - | - | - | - | - |
| 123C6 GREENWOOD BLVD | - | - | - | - | 146,990 | - | 146,990 | - |
| 123C7 ŌTAKI SPLASH PAD | 513,675 | - | 513,675 | - | - | - | - | - |
| 123F3 ŌTAKI PLAYGROUND EQUIPMENT | - | - | - | - | 454,257 | - | 454,257 | - |
| 14541 DISTRICTWIDE BEAMS & SEATING | 294,109 | - | 294,109 | - | 2,137,752 | - | 2,137,752 | - |
| 14543 DISTRICTWIDE TREES & PLANTING | 33,663 | - | 33,663 | - | 363,886 | - | 363,886 | - |
| 14544 PARAPARAUMU/RAUMATI - BEAMS/SEATING - AWA | - | - | - | - | 23,000 | - | 23,000 | - |
| 14548 AWA TAPU CEMETERY | 139,084 | - | 139,084 | - | 142,898 | - | 142,898 | - |
| 14549 ROAD SEALING | - | - | - | - | 39,270 | - | 39,270 | - |
| 14551 ARAPAWAITI CEMETERY RESERVE | - | - | - | - | 40,000 | - | 40,000 | - |

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| 14648 WAIKANAE CEMETERY TOILET | 55,206 | - | 55,206 | - | - | - | - | - |
| 1790E CWB PATHWAY SEALING | 79,739 | - | 79,739 | - | - | - | - | - |
| 1791R CWB WAIKANAE FORESHORE WALKWAY | 58,396 | - | 58,396 | - | - | - | - | - |
| 1791T CWB NEW PATH DEVELOPMENT | 328,625 | -183,953 | 144,672 | 36,168 | 5,075 | -2,588 | 2,487 | - |
| 1792V CWB USER SURVEYS | - | -3,918 | -3,918 | -980 | - | - | - | - |
| 18728 COASTAL SIGNAGE | 29,241 | - | 29,241 | - | 364,100 | - | 364,100 | - |
| 1876A BEACH ACCESSWAYS UPGRADE | 302,363 | - | 302,363 | - | 2,106,553 | - | 2,106,553 | - |
| 1876C COASTAL RESTORATION | 228,944 | - | 228,944 | - | 1,088,630 | - | 1,088,630 | - |
| 121D9 DISTRICT WIDE PARKS | - | - | - | - | 187,000 | - | 187,000 | - |
| 122B9 MOUNTAINS TO SEA CAPEX | - | - | - | - | 10,000 | - | 10,000 | - |
| Projects | 26,241,831 | - | 26,241,831 | - | 20,739,873 | - | 20,739,873 | - |
| 0125D CIVIC BUILDING UPGRADE | 5,131,155 | - | 5,131,155 | - | - | - | - | - |
| 0125F DECANTING - CIVIC BUILDING | 14 | - | 14 | - | - | - | - | - |
| 15556 NEW AQUATIC FACILITY | 13,955,262 | - | 13,955,262 | - | - | - | - | - |
| 18236 PARAPARAUMU - RIMU ROAD | 876,115 | - | 876,115 | - | - | - | - | - |
| 18241 TOWN CENTRES BUDGET | 188 | - | 188 | - | - | - | - | - |
| 18246 TOWN CENTRE MAJOR CONNECTORS | 3,503,104 | - | 3,503,104 | - | 20,739,873 | - | 20,739,873 | - |
| 182A6 W4 WHAKARONGOTAI MARAE | 110,027 | - | 110,027 | - | - | - | - | - |
| 182A9 P2 RIMU RD/COASTLANDS | 800,199 | - | 800,199 | - | - | - | - | - |
| 182B1 P3 KAPITI LIGHTS | 372,592 | - | 372,592 | - | - | - | - | - |
| 182B2 P4 IVER TRASK/PL/KAPITI PRIMARY | 700,175 | - | 700,175 | - | - | - | - | - |
| 182B8 K1 KAPITI RD STAGE 2 | 793,000 | - | 793,000 | - | - | - | - | - |
| Solid Waste | 793,257 | - | 793,257 | - | 1,607,501 | - | 1,607,501 | - |
| 18049 LANDFILL CLOSURE | 776,403 | - | 776,403 | - | 929,437 | - | 929,437 | - |
| 1804A ASSET MANAGEMENT TRANSFER STATION | 10,000 | - | 10,000 | - | - | - | - | - |
| 18050 ŌTAKI RESOURCE RECOVERY CENTRE | 4,501 | - | 4,501 | - | 309,730 | - | 309,730 | - |
| 18051 OTAIHANGA RESOURCE RECOVERY FACILITY | 2,353 | - | 2,353 | - | 368,333 | - | 368,333 | - |
| Stormwater | 16,669,005 | - | 16,669,005 | 1,480,470 | 146,386,261 | - | 46,386,261 | 14,638,626 |
| 18412 WAIKAKARIKI GRAVEL EXTRACTION | 828,769 | - | 828,769 | - | - | - | - | - |
| 18415 REACTIVE SOLUTIONS CAPEX | 1,112,520 | - | 1,112,520 | - | - | - | - | - |
| 18416 MINOR STORMWATER PROJECTS | 820,828 | - | 820,828 | - | 6,798,717 | - | 6,798,717 | 679,872 |
| 18418 MAJOR STORMWATER PROJECTS | 610,960 | - | 610,960 | - | - | - | - | - |
| 18427 CATEGORY C - GARAGE AND SLEEPOUT FLOODING | - | - | - | - | 75,000 | - | 75,000 | 7,500 |
| 18429 CATEGORY E - DOWN STREAM CONSTRAINTS UPGRADE | - | - | - | - | 6,895,000 | - | 6,895,000 | 689,500 |
| 18441 PUMP STATION RENEWALS | 107,768 | - | 107,768 | - | - | - | - | - |
| 18446 MINOR WORKS | - | - | - | - | 15,694,634 | - | 15,694,634 | 1,569,463 |
| 184A3 CATEGORY C - GARAGE FLOODING | - | - | - | - | 5,636,334 | - | 5,636,334 | 563,633 |
| 184A5 CATEGORY E - DOWN STREAM CONSTRAINTS UPGRADE | - | - | - | - | 9,990,000 | - | 9,990,000 | 999,000 |
| 184A8 CATEGORY B - COMMERCIAL BUILDING FLOODING | - | - | - | - | 7,949,999 | - | 7,949,999 | 795,000 |
| 184B6 CATEGORY C - GARAGE AND SLEEPOUT FLOODING | - | - | - | - | 1,632,500 | - | 1,632,500 | 163,250 |
| 184B8 CATEGORY E - DOWN STREAM CONSTRAINTS UPGRADE | - | - | - | - | 15,023,000 | - | 15,023,000 | 1,502,300 |
| 18516 STORMWATER EMERGENCY WORKS | 38,132 | - | 38,132 | - | - | - | - | - |

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| 28162 OCEAN ROAD STORMWATER | 766,485 | - | 766,485 | - | - | - | - | - |
| 28164 TILLEY ROAD | 1,020,309 | - | 1,020,309 | - | - | - | - | - |
| 3813A EPIHA STREET BRIDGE | - | - | - | - | - | - | - | - |
| 38146 PARAPARAUMU - PRIORITISATION - NEW ASSETS | 160,992 | - | 160,992 | 16,099 | - | - | - | - |
| 38147 PARAPARAUMU - PRIORITISATION - RENEWALS | 430,812 | - | 430,812 | - | - | - | - | - |
| 3817D KENA KENA SWPS UPGRADE | 173,331 | - | 173,331 | 22,533 | - | - | - | - |
| 381C4 LOCAL CATCHMENTS | 453,684 | - | 453,684 | 45,368 | - | - | - | - |
| 381C5 CONSENTING AND CONSULTATION | 94,220 | - | 94,220 | - | - | - | - | - |
| 381D2 RAUMATI BEACH CBD STORMWATER UPGRADE | 2,388,829 | - | 2,388,829 | 238,883 | - | - | - | - |
| 48135 WAIKANAE - PRIORITISATION - NEW ASSETS | 555,970 | - | 555,970 | 55,597 | - | - | - | - |
| 48138 KAKARIKI SH1 AND AWANUI | 412,346 | - | 412,346 | 41,240 | - | - | - | - |
| 481C1 CHARNWOOD GROVE | 522,943 | - | 522,943 | 67,983 | - | - | - | - |
| 481C5 HILL CATCHMENT UPGRADES | - | - | - | - | - | - | - | - |
| 58131 ŌTAKI - PRIORITISATION - NEW ASSETS | 1,148,413 | - | 1,148,413 | 114,841 | - | - | - | - |
| 58133 ŌTAKI BEACH SWPS | 4,581,695 | - | 4,581,695 | 657,926 | - | - | - | - |
| CHRYSTALLS BEND FLOOD PROTECTION | 440,000 | - | 440,000 | 220,000 | - | - | - | - |
| 184A7 CATEGORY A - HABITABLE FLOOR FLOODING | - | - | - | - | 37,325,415 | - | 37,325,415 | 3,732,542 |
| 184A9 CATEGORY C - GARAGE FLOODING | - | - | - | - | 10,875,000 | - | 10,875,000 | 1,087,500 |
| 184B1 CATEGORY F - CATCHMENT BASED | - | - | - | - | 1,018,663 | - | 1,018,663 | 101,866 |
| 184B2 CATEGORY E - DOWN STREAM CONSTRAINTS | - | - | - | - | 9,672,000 | - | 9,672,000 | 967,200 |
| 184B4 CATEGORY A - HABITABLE FLOOR FLOODING | - | - | - | - | 17,800,000 | - | 17,800,000 | 1,780,000 |
| Supporting Environmental Sustainability | 57,950 | - | 57,950 | - | - | - | - | - |
| 18347 SUPPLEMENTARY CAPEX INTERNAL PROJECTS | 57,950 | - | 57,950 | - | - | - | - | - |
| Supporting Social Well-being | 357,023 | - | 357,023 | - | - | - | - | - |
| 13951 YOUTH HUB | 325,023 | - | 325,023 | - | - | - | - | - |
| 13952 UPGRADE KAPITI COMMUNITY CENTRE | 32,000 | - | 32,000 | - | - | - | - | - |
| Swimming Pools | 7,718,821 | - | 7,718,821 | - | 9,958,364 | - | 9,958,364 | - |
| 11040 AQUATIC CENTRE - SECOND HOIST | 35,448 | - | 35,448 | - | - | - | - | - |
| 11042 AQUATIC CENTRE RAMP | 162,116 | - | 162,116 | - | - | - | - | - |
| 11043 TIMING EQUIPMENT | 128,384 | - | 128,384 | - | - | - | - | - |
| 11044 FURNITURE AND FITTINGS | 130,042 | - | 130,042 | - | 166,350 | - | 166,350 | - |
| 11045 BUILDING RENEWALS | 225,105 | - | 225,105 | - | 1,741,804 | - | 1,741,804 | - |
| 11046 PLANT RENEWALS | 59,043 | - | 59,043 | - | 1,238,967 | - | 1,238,967 | - |
| 11047 POOL EQUIPMENT | 35,620 | - | 35,620 | - | 232,684 | - | 232,684 | - |
| 11049 CAC POOLSIDE LIGHTING | 49,734 | - | 49,734 | - | - | - | - | - |
| 11050 CAC BALUSTRADE STAIRS | 48,530 | - | 48,530 | - | - | - | - | - |
| 11051 CAC GRATING UPGRADE | 30,540 | - | 30,540 | - | - | - | - | - |
| 11140 WAIKANAE - POOL TANKS | 200,005 | - | 200,005 | - | 948,494 | - | 948,494 | - |
| 11142 WAIKANAE PLANT RENEWALS | 255,607 | - | 255,607 | - | 412,080 | - | 412,080 | - |
| 11143 POOL EQUIPMENT | 59,044 | - | 59,044 | - | 282,998 | - | 282,998 | - |
| 11144 WATER PLAY FEATURES WAIKANAE | - | - | - | - | 442,341 | - | 442,341 | - |
| 11145 WAIKANAE - BUILDING RENEWALS | 206,031 | - | 206,031 | - | 744,927 | - | 744,927 | - |

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|--|-------------------|----------|-------------------|------------------|-------------------|----------|-------------------|------------------|
| 111T1 RECREATION EQUIPMENT | - | - | - | - | 117,666 | - | 117,666 | - |
| 11240 ŌTAKI - POOL PLANT REPLACEMENT | 176,950 | - | 176,950 | - | 1,049,612 | - | 1,049,612 | - |
| 11241 ŌTAKI BUILDING RENEWALS/ROOF | 4,674,435 | - | 4,674,435 | - | 1,446,816 | - | 1,446,816 | - |
| 11242 POOL EQUIPMENT | 115,564 | - | 115,564 | - | 198,452 | - | 198,452 | - |
| 11243 FILTRATION UPGRADE | 609,603 | - | 609,603 | - | 20,000 | - | 20,000 | - |
| 11244 ŌTAKI - CHANGING ROOM | 349,187 | - | 349,187 | - | 39,569 | - | 39,569 | - |
| 11245 ŌTAKI - POOL TANKS REPLACEMENT | 83,000 | - | 83,000 | - | 608,004 | - | 608,004 | - |
| 112T1 RECREATION EQUIPMENT | - | - | - | - | 124,254 | - | 124,254 | - |
| 15558 ENERGY SAVING PROJECTS | 29,832 | - | 29,832 | - | - | - | - | - |
| 1556B POOL COVERS | 55,000 | - | 55,000 | - | - | - | - | - |
| 11041 AQUATIC CENTRE - HYDROSLIDE | - | - | - | - | 143,345 | - | 143,345 | - |
| TWOK | 4,782 | - | 4,782 | - | 68,869 | - | 68,869 | - |
| 12377 ŌTAKI - EDUCATIONAL SIGNS | 4,782 | - | 4,782 | - | 68,869 | - | 68,869 | - |
| Wastewater | 18,333,058 | - | 18,333,058 | 5,929,452 | 56,188,307 | - | 56,188,307 | 1,126,182 |
| 18901 ŌTAKI WWTP CONSENT | - | - | - | - | 90,000 | - | 90,000 | - |
| 18902 PARA WWTP CONSENT | - | - | - | - | 1,344,811 | - | 1,344,811 | - |
| 18910 PARA WWTP DISCHARGE CONSENT RENEWAL | 81,191 | - | 81,191 | - | - | - | - | - |
| 18911 ŌTAKI WWTP UPGRADE PROCESS | 186,043 | - | 186,043 | - | - | - | - | - |
| 18912 RETIC UNPLANNED RENEWALS | 81,881 | - | 81,881 | - | 2,456,430 | - | 2,456,430 | - |
| 18913 RETIC PLANNED RENEWALS | 605,261 | - | 605,261 | - | 22,871,044 | - | 22,871,044 | - |
| 18914 WWPS UNPLANNED RENEWALS | 127,940 | - | 127,940 | - | 3,900,000 | - | 3,900,000 | - |
| 18915 WWPS PLANNED RENEWALS | 200,102 | - | 200,102 | - | 5,759,302 | - | 5,759,302 | - |
| 18916 WAIKANAE DUPLICATE RISING MAIN | 1,142,700 | - | 1,142,700 | - | 981,000 | - | 981,000 | - |
| 18917 PARA WWTP RENEWALS | 272,256 | - | 272,256 | - | 8,299,999 | - | 8,299,999 | - |
| 18918 ŌTAKI WWTP RENEWALS | 35,823 | - | 35,823 | - | 900,201 | - | 900,201 | - |
| 18919 PARA WWTP INLET WORKS | 102,352 | - | 102,352 | - | - | - | - | - |
| 18920 PARA WWTP DISSOLVED AIR FLOTATION | 315,159 | - | 315,159 | - | - | - | - | - |
| 18945 RETIC UPGRADES | - | - | - | - | 1,165,735 | - | 1,165,735 | - |
| 18946 PARA WWTP UPGRADES | - | - | - | - | 240,593 | - | 240,593 | - |
| 18947 ŌTAKI WWTP UPGRADES | - | - | - | - | 380,000 | - | 380,000 | - |
| 18950 INLET WORKS | - | - | - | - | 1,670,000 | - | 1,670,000 | 341,819 |
| 18951 AERATION SYSTEM RENEWAL | - | - | - | - | 3,324,193 | - | 3,324,193 | 369,355 |
| 18952 RAS PUMP STATION 1 UPGRADE | - | - | - | - | 355,000 | - | 355,000 | 47,043 |
| 18953 A RECYCLE PUMP UPGRADE | - | - | - | - | 350,000 | - | 350,000 | 46,381 |
| 18954 BIOREACTOR RECONFIGURATION | - | - | - | - | 600,000 | - | 600,000 | 79,510 |
| 18955 SECONDARY HYDRAULIC UPGRADE | - | - | - | - | 900,000 | - | 900,000 | 119,265 |
| 18956 UV UPGRADE | - | - | - | - | 600,000 | - | 600,000 | 122,809 |
| 3882A JOINT WASTE TREATMENT CAPEX | 416,826 | - | 416,826 | 104,207 | - | - | - | - |
| 3882L PARA/RAU WWPS RENEWALS UNPLANNED | 496,661 | - | 496,661 | - | - | - | - | - |
| 38832 MILNE DRIVE WASTEWATER PUMPING STATION UPGRADE | 946,834 | - | 946,834 | - | - | - | - | - |
| 38835 TE ROTO DRIVE RISING MAIN RELAY | 109,789 | - | 109,789 | - | - | - | - | - |
| 38837 PARA/RAU RETIC RENEWALS REACTIVE | 51,065 | - | 51,065 | - | - | - | - | - |

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| 3883C PARA/RAU WWPS RENEWALS PLANNED | 230,100 | - | 230,100 | - | - | - | - | - |
| 3883D MAZENGARB 1 WWPS ELECTRICAL UPGRADE | 133,914 | - | 133,914 | - | - | - | - | - |
| 3883J PARA/RAU RETIC RENEWALS PLANNED | 493,790 | - | 493,790 | - | - | - | - | - |
| 3883M PARA NORTH WW NETWORK RECONFIGURE | 205,083 | - | 205,083 | - | - | - | - | - |
| 3884B RATA RD WWPS ELECTRICAL UPGRADE | 121,519 | - | 121,519 | - | - | - | - | - |
| 3884N PARA/RAU WWPS ELECTRICAL RENEWALS | 19,522 | - | 19,522 | - | - | - | - | - |
| 3884R PARALLEL RISING MAIN RATA ROAD | 73 | - | 73 | - | - | - | - | - |
| 3884U PARA/RAU RETIC RENEWALS L&L | 272,700 | - | 272,700 | - | - | - | - | - |
| 47716 WWTP DISCHARGE CONSENT RENEWAL APPLICATION | 85,282 | - | 85,282 | - | - | - | - | - |
| 4773B PARAPARAUMU TREATMENT PLANT RENEWALS | 221,936 | - | 221,936 | - | - | - | - | - |
| 4773K RAS PS2 CAPACITY & UPGRADE REQUIREMENTS | - | - | - | - | - | - | - | - |
| 4773M MAJOR ELECTRICAL RENEWAL | 74,978 | - | 74,978 | - | - | - | - | - |
| 4773N MAJOR MECHANICAL RENEWAL | 129,063 | - | 129,063 | - | - | - | - | - |
| 4773R WAIKANAE DUPLICATE RISING MAIN - ADVANCED | 2,743,098 | - | 2,743,098 | 2,743,098 | - | - | - | - |
| 47741 SCREENING REPLACEMENT / INLET WORKS | - | - | - | - | - | - | - | - |
| 47742 CLARIFIER FLOW AUGMENTATION RENEWAL | - | - | - | - | - | - | - | - |
| 47745 WW TREATMENT PLT DISSOLVED AIR FLOATATION | 538,104 | - | 538,104 | 80,535 | - | - | - | - |
| 47748 PARAPARAUMU WWTP RENEWALS | 260,550 | - | 260,550 | - | - | - | - | - |
| 47749 BIOFILTER MEDIA REPLACEMENT | 21,214 | - | 21,214 | - | - | - | - | - |
| 47750 PARAPARAUMU WASTEWATER TREATMENT PLANT | 685,215 | - | 685,215 | - | - | - | - | - |
| 47752 WAIKANAE DUPLICATE RISING MAIN | - | - | - | - | - | - | - | - |
| 48808 WAIKANAE WWPS RENEWALS PLANNED | 43,374 | - | 43,374 | - | - | - | - | - |
| 48811 WAIKANAE WWPS RENEWALS UNPLANNED | 50,176 | - | 50,176 | - | - | - | - | - |
| 48814 WAIKANAE PUMP CONTROLS | 9,043 | - | 9,043 | - | - | - | - | - |
| 48815 WAIKANAE PUMP CHAMBER RENEWALS | 1,500 | - | 1,500 | - | - | - | - | - |
| 48816 INFILTRATION/DETECTION PROJECT | 253 | - | 253 | - | - | - | - | - |
| 4882A JOINT WASTE TREATMENT CAPEX | 171,573 | - | 171,573 | - | - | - | - | - |
| 48835 RAUPARAHA PS UPGRADE | 2,533,950 | - | 2,533,950 | 2,527,950 | - | - | - | - |
| 4883A WAIKANAE RETIC RENEWALS PLANNED | 30,731 | - | 30,731 | - | - | - | - | - |
| 4884K PEHI KUPA ST RENEWAL | 570,705 | - | 570,705 | - | - | - | - | - |
| 58803 EADER DECOMMISSIONING | 34,497 | - | 34,497 | - | - | - | - | - |
| 58804 ŌTAKI WWPS RENEWALS UNPLANNED | 134,063 | - | 134,063 | - | - | - | - | - |
| 58805 PIPEWORK REFURBISHMENT | 285 | - | 285 | - | - | - | - | - |
| 58807 ŌTAKI WWPS RENEWALS PLANNED | 423,131 | - | 423,131 | - | - | - | - | - |
| 58808 ŌTAKI RETIC RENEWALS L&L | 165,442 | - | 165,442 | - | - | - | - | - |
| 58811 ŌTAKI WW TREATMENT PLT OXIDATION LAGOON | 1,138,668 | - | 1,138,668 | 287,913 | - | - | - | - |
| 5881E ŌTAKI WWTP UPGRADES PROCESS | 62,615 | - | 62,615 | - | - | - | - | - |
| 5881G ŌTAKI RETIC RENEWALS PLANNED | 5,412 | - | 5,412 | - | - | - | - | - |
| 5881H WWPS MAINT SAFETY IMPROVEMENTS | 5,507 | - | 5,507 | - | - | - | - | - |
| 58821 STORM BUFFER UPGRADE | 266,986 | - | 266,986 | - | - | - | - | - |
| 5882B ŌTAKI LAND DISCHARGE CONSENT UPGRADE | 353,446 | - | 353,446 | - | - | - | - | - |
| 5884E ŌTAKI ELECTRICAL RENEWALS | 106,430 | - | 106,430 | - | - | - | - | - |

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| 5884M ŌTAKI WWTP RENEWALS | 74,246 | - | 74,246 | - | - | - | - | - |
| SLUDGE TREATMENT | 743,000 | - | 743,000 | 185,750 | - | - | - | - |
| Water | 52,917,864 | - | 52,917,864 | 20,679,028 | 95,031,010 | - | 95,031,010 | 10,877,089 |
| 18801 ŌTAKI CONSENT RENEWAL | - | - | - | - | 75,000 | - | 75,000 | - |
| 18802 HAUT CONSENT RENEWAL | - | - | - | - | 225,000 | - | 225,000 | - |
| 18803 WAIKANAĒ CONSENT RENEWAL | - | - | - | - | 300,000 | - | 300,000 | 201,000 |
| 18804 PAEKĀKĀRIKI CONSENT RENEWAL | - | - | - | - | 50,000 | - | 50,000 | - |
| 18805 HAUT WTP UPGRADES | - | - | - | - | 1,650,000 | - | 1,650,000 | - |
| 18810 WATER METER RENEWALS | 14,565 | - | 14,565 | - | 5,586,600 | - | 5,586,600 | - |
| 18811 NETWORK PLANNED RENEWALS | 296,650 | - | 296,650 | - | 28,156,352 | - | 28,156,352 | - |
| 18812 NETWORK UNPLANNED RENEWALS | 213,400 | - | 213,400 | - | 6,000,000 | - | 6,000,000 | - |
| 18813 RES RENEWALS | 90,046 | - | 90,046 | - | 1,218,000 | - | 1,218,000 | - |
| 18814 ŌTAKI WTP RENEWAL | 2,822 | - | 2,822 | - | 790,000 | - | 790,000 | - |
| 18815 HAUT WTP RENEWAL | - | - | - | - | 350,000 | - | 350,000 | - |
| 18816 WAIKANAĒ WTP RENEWAL | 56,317 | - | 56,317 | - | 1,500,000 | - | 1,500,000 | - |
| 18817 PAEKĀKĀRIKI WTP RENEWAL | 35,823 | - | 35,823 | - | 330,000 | - | 330,000 | - |
| 18861 WPS RENEWALS | - | - | - | - | 560,000 | - | 560,000 | - |
| 18863 WAIKANAĒ RRWG BORE UPGRADE | - | - | - | - | 4,260,398 | - | 4,260,398 | 4,260,398 |
| 18866 ŌTAKI WTP UPGRADES | - | - | - | - | 4,037,863 | - | 4,037,863 | - |
| 18867 WAIKANAĒ WTP UPGRADES | - | - | - | - | 6,209,844 | - | 6,209,844 | - |
| 18870 NETWORK UPGRADES | - | - | - | - | 12,719,259 | - | 12,719,259 | - |
| 18872 WAIKANAĒ STAGE 2 GROWTH ALLOCATIONS | - | - | - | - | 9,387,188 | - | 9,387,188 | 2,065,181 |
| 18873 NETWORK UPGRADES WAIKANAĒ | - | - | - | - | 3,750,509 | - | 3,750,509 | 3,750,509 |
| 18874 NETWORK UPGRADES PARAPARAUMU | - | - | - | - | 600,000 | - | 600,000 | 600,000 |
| 18896 NETWORK METER RENEWALS | - | - | - | - | 275,000 | - | 275,000 | - |
| 18898 RES UPGRADES | - | - | - | - | 6,999,998 | - | 6,999,998 | - |
| 2833A PAEKĀKĀRIKI UNPROGRAMMED NEW CAPEX | 5,067 | - | 5,067 | - | - | - | - | - |
| 2833F NEW PAEKĀKĀRIKI BORE & PIPELINE | 344,373 | - | 344,373 | - | - | - | - | - |
| 2833H OCEAN ROAD PIPE RENEWAL | 329,315 | - | 329,315 | - | - | - | - | - |
| 2833J WELLINGTON ROAD PIPE RENEWAL | 499,500 | - | 499,500 | - | - | - | - | - |
| 28347 PAEKĀKĀRIKI TREATMENT PLANT RENEWAL | 144,722 | - | 144,722 | - | - | - | - | - |
| 28349 PAEKĀKĀRIKI NETWORK PIPE RENEWAL | 68,350 | - | 68,350 | - | - | - | - | - |
| 2834D PAEKĀKĀRIKI RESERVOIR RENEWALS | 14,961 | - | 14,961 | - | - | - | - | - |
| 2834G PAEKĀKĀRIKI WATER QUALITY MONITORING EQ | 30 | - | 30 | - | - | - | - | - |
| 38310 BACKFLOW PREVENTION | 27,000 | - | 27,000 | - | - | - | - | - |
| 38313 NEW BFP INSTALLATIONS | 2,093 | - | 2,093 | - | - | - | - | - |
| 38318 PARAPARAUMU/RAUMATI NETWORK PIPE RENEWAL | 980,312 | - | 980,312 | - | - | - | - | - |
| 3835B OTAIHANGA LINK BYPASS | 98,893 | - | 98,893 | - | - | - | - | - |
| 3835M WPS RENEWALS | 33,729 | - | 33,729 | - | - | - | - | - |
| 48320 WAIKANAĒ NETWORK PIPE RENEWAL | 497,384 | - | 497,384 | - | - | - | - | - |
| 48336 RESERVOIR SAFETY IMPROVEMENTS | 57,618 | - | 57,618 | - | - | - | - | - |
| 4833A KAKARIKI RES ASV INSTALLATION | 31,767 | - | 31,767 | - | - | - | - | - |

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| 48340 TUI HL RESERVOIR UPGRADE | 247,434 | - | 247,434 | 197,947 | - | - | - | - |
| 4835B WAIKANAE RETICULATION UPGRADE | 1,120 | - | 1,120 | - | - | - | - | - |
| 48409 WAIKANAE WATER TREATMENT PLANT RENEWALS | 6,998,524 | - | 6,998,524 | - | - | - | - | - |
| 48410 WAIKANAE WATER TREATMENT PLANT MINOR RENEW | 157,368 | - | 157,368 | - | - | - | - | - |
| 48418 UNIVERSAL WATER METER RENEWALS | 71,828 | - | 71,828 | - | - | - | - | - |
| 4841A DISTRICTWIDE UNPLANNED NEW CAPEX | 255,209 | - | 255,209 | - | - | - | - | - |
| 4841K WAIKANAE/PARAPARAUMU/RAUMATI BACKFLOW INSTALLATIONS | 37,392 | - | 37,392 | - | - | - | - | - |
| 4841L STRATEGIC TRUNK NETWORK UPGRADES | 56,464 | - | 56,464 | 32,184 | - | - | - | - |
| 4841P WAIKANAE/PARAPARAUMU/RAUMATI RESERVOIR RENEWALS | 151,931 | - | 151,931 | - | - | - | - | - |
| 48426 WAIKANAE RRWG BORE UPGRADE | 30,865 | - | 30,865 | 30,865 | - | - | - | - |
| 48471 WAIKANAE WATER TREATMENT PLANT UPGRADE | 1,181,943 | - | 1,181,943 | 212,750 | - | - | - | - |
| 484D2 WAIKANAE WATER TREATMENT PLANT MINOR UPGRADE | 2,122 | - | 2,122 | - | - | - | - | - |
| 484E1 WPR WATER SUPPLY PROJECT | 10,873,086 | - | 10,873,086 | 10,578,470 | - | - | - | - |
| 484E2 ZONE METER RENEWALS | 44,943 | - | 44,943 | - | - | - | - | - |
| 484E5 WPR PRESSURE MANAGEMENT | 58,302 | - | 58,302 | - | - | - | - | - |
| 484E8 WATER METERING PROJECT | 8,378,066 | - | 8,378,066 | 2,094,516 | - | - | - | - |
| 484E9 WATER SUPPLY LAND CAPEX | 2,473,982 | - | 2,473,982 | 618,495 | - | - | - | - |
| 58301 BACKFLOW PREVENTION | 1,334 | - | 1,334 | - | - | - | - | - |
| 58305 WAITOHU BORE INSTALLATION | 39,043 | - | 39,043 | - | - | - | - | - |
| 5834J WPS UPGRADES | 17,367 | - | 17,367 | - | - | - | - | - |
| 58355 ŌTAKI NETWORK PIPE RENEWAL | 285,135 | - | 285,135 | - | - | - | - | - |
| 58356 ŌTAKI WATER TREATMENT PLANT RENEWAL | 58,407 | - | 58,407 | - | - | - | - | - |
| 58718 HAUTERE BORE PUMP RENEWAL | 11,976 | - | 11,976 | - | - | - | - | - |
| 58725 TREATMENT PLANT RENEWAL | 16,782 | - | 16,782 | - | - | - | - | - |
| 5873A HAUTERE / TE HORO NETWORK UPGRADES | 30,689 | - | 30,689 | - | - | - | - | - |
| 58742 HAUTERE NETWORK PIPE RENEWAL | 2,643 | - | 2,643 | - | - | - | - | - |
| 5874E HAUTERE/TE HORO - REPLACE RESTRICTORS | 119 | - | 119 | - | - | - | - | - |
| 5874Q HAUTERE / TE HORO RESERVOIR RENEWALS | 48,053 | - | 48,053 | - | - | - | - | - |
| DRINKING WATER STANDARDS UPGRADES ŌTAKI | 772,000 | - | 772,000 | 193,000 | - | - | - | - |
| PIPE UPGRADES | 3,569,000 | - | 3,569,000 | 1,427,600 | - | - | - | - |
| PARAPARAUMU/WAIKANAE SUPPLEMENTARY WATER SUPPLY | 13,200,000 | - | 13,200,000 | 5,293,200 | - | - | - | - |
| Water/Wastewater Treatment | 5,885 | - | 5,885 | - | 100,663 | - | 100,663 | - |
| 02540 EQUIPMENT RENEWALS | 5,885 | - | 5,885 | - | 100,663 | - | 100,663 | - |
| Grand Total | 204,921,561 | -10,168,628 | 194,752,932 | 41,112,443 | 725,414,314 | -86,609,390 | 638,804,924 | 30,301,695 |

Assumptions

Significant assumptions

203. The following significant assumptions underlie this policy and the calculations in the schedule of this policy.

| Significant assumptions | Significance of the level of the uncertainty | Scope and nature of the uncertainty | Effect of the uncertainty |
|--|--|--|--|
| Volume and timing of growth Growth occurs as modelled in the Council's growth projections. | Moderate, and moderated by- <ul style="list-style-type: none"> Development contribution policy review Long term plan District Plan monitoring and review National Policy Statement review Census | Growth is lower than projected in all or some areas at any point in time. | Demand for infrastructure will occur later than expected. |
| | | | Demand for infrastructure may require less substantial infrastructure than expected. |
| | | Growth is greater than projected in all or some areas at any point in time. | The lag between Council making capital expenditure and Council receiving DC may be greater than expected. |
| | | | Demand for infrastructure will occur earlier than expected. |
| That growth occurs in the locations identified for growth and that land is available for growth | Low | Growth within the Kāpiti Coast District will primarily take place within and in close proximity to existing urban areas, with intensification in and around town centres and public transport centres. | Insufficient over the period until this policy is next reviewed (2021). |
| | Low | The Council has sufficient land for the expected population growth over the next 20 years. | Insufficient over the period until this policy is next reviewed (2021). |
| That growth is affordable | Moderate | That growth can be managed affordably (location, timing, volumes) for Council, and the Council can fund its share of capital expenditure mainly via debt and supported by development contributions, while also maintaining the Council's core business. | The Council is mindful of the need to balance infrastructure management with investment planning to ensure that growth continues to be affordable for the Council and its communities. |
| | | Future revenue from rates will be sufficient to meet the future operating costs resulting from capital expenditure | The Council is mindful of its investment planning to ensure that growth continues to be affordable for the Council and its communities. |
| Third party contributions are received as expected, and specifically, that all NZTA subsidies will continue at present levels and that eligibility criteria will remain unchanged. | Moderate. | Central government policy changes may not be predictable over the long term (e.g. NZTA funding policy). | Policy may not be predictable over the long term (e.g. NZTA funding policy). The Council could face substantially increased costs for some projects. |
| Methods of service delivery will remain substantially unchanged. | Low | Technological innovations may lead to substantial changes in infrastructure requirements. | Technological innovations may lead to substantial changes in infrastructure requirements. Council monitors service delivery trends so that it can make informed choices about the options for its communities. |

Other assumptions

Planning horizon

204. Council has used a 30-year planning horizon for this policy, and a 20-year planning horizon for the long term plan 2018-38, although some of Council's asset management planning uses much longer planning horizons. Using longer horizons may result in larger capital expenditure for some projects but also means the costs are shared over a greater number of developments.

205. Therefore, the regular update and assessment of growth projections are a key component of planning future infrastructure requirements.

Growth assumptions

206. Growth projections are subject to significant uncertainties as to the quantum, timing and location of growth.

207. The Kāpiti Coast population has been growing steadily for decades, and future growth is expected to be particularly affected by the regional pattern of growth in employment and industry, and the aging population.

208. Kāpiti Coast District Council's Growth Model, .id, projects growth in the District in population and employment. Projected and actual growth influences the extent and scale of the Council's capital expenditure projects, which then affects the contributions that newcomers will be required to pay.

209. If the growth model is over-optimistic, the capital expenditure programme will cause the Council to over-invest or invest too early for some developments. This will result in higher prices in both contributions cost in the medium term and rates cost in the short to medium term, which would be unattractive for current and potential new residents and ratepayers. Therefore, the District's capital expenditure projects need to be closely aligned to growth.

210. The challenge is to have a transparent, consistent, and equitable basis for funding the additional infrastructure that new developments demand. The costs of growth need to be correspondingly and fairly balanced given the limited sources of funding available to the Council.

Population and household growth

211. The population is projected to increase by almost 8500 new residents from 52,762 in 2018 to 61,254 in 2038. The growth rate is 16% over the 20 years, or 0.80% each year.

212. Kāpiti has a distinctively aging population and is proving to be an attractive location for many retired and semi-retired people. Aging populations also tend to live in households with fewer people than younger age-groups, so the average household size is declining. This affects the 'household equivalent unit' (HUE), which is a metric that councils use to standardise units of demand for infrastructure. Whereas in the past a household unit equivalent would be 2.4 people, a more realistic figure is now 2.3 people.

213. The growth projections for each funding service area are given in Table 13 below.

Table 13 Growth projections by funding service areas

| Funding Service Area | 20 year growth | 30 year growth |
|--|----------------|----------------|
| Roading & transport - District Wide | 8% | 4% |
| Water reticulation- Paraparaumu - Raumati | 12% | 6% |
| Water treatment and reticulation - Ōtaki | 13% | 7% |
| Water reticulation- Waikanae | 32% | 15% |
| Water treatment - Waikanae /Paraparaumu /Raumati | 18% | 8% |
| Wastewater - reticulation Waikanae | 32% | 15% |
| Wastewater treatment - Ōtaki | 13% | 7% |
| Wastewater treatment - Waikanae - Paraparaumu - Raumati | 18% | 8% |
| Stormwater - District Wide | 8% | 4% |
| Stormwater collection & management Paraparaumu - Raumati | 12% | 6% |
| Stormwater collection & management Ōtaki | 13% | 7% |
| Stormwater collection & management Paekākāriki | -10% | -7% |
| Stormwater collection & management Waikanae | 32% | 15% |
| Community infrastructure-District Wide | 8% | 4% |

214. While no growth is expected in Paekākāriki and Ōtaki over the long term, any subdivision or development in those places will require development contributions towards costs that are funded on a District-wide basis (roading, community infrastructure), unless the development qualifies for a reduction due to being the first house on a lot created prior to 30 July 1999.

Impact of growth

215. These three related types of growth - population, household, and employment – all create demand for new infrastructure assets or additional capacity in the existing assets:

- an increased population will need and use more transport, water, and wastewater services. They will benefit from stormwater management services, and they will also need additional community facilities – parks, reserves, pools, libraries, sports facilities, etc;
- growth in the number of residential or non-residential lots, or rating units increases the demand for network infrastructure (roads, water, wastewater, and stormwater networks) to serve those properties; and
- an increase in the number of jobs in the District will increase the:
 - number of traffic movements per day within the District
 - demand for commercial and industrial space with infrastructure services.

216. Each of these forms of growth generates a requirement for the Council to invest in additional capacity in its transport, water supply and wastewater facilities, stormwater collection and management, and community infrastructure, on top of the infrastructure already in place in the District.

Available land

217. With regards to housing capacity, Kāpiti Coast District Council had an Urban Growth Management and Housing Supply/Demand Analysis prepared in April 2016. This identified indicative vacant residential land distribution and ranges across the District and identified approximately 600 hectares, which is sufficient land to foreseeable demand. Further analysis is currently being undertaken to determine the feasibility of building on these sites and whether sufficient land is available to meet the 20% short term and 15% medium to long term additional capacity required by the National Policy Statement on Urban Development Capacity.

Table 14 Vacant land available for development, December 2017

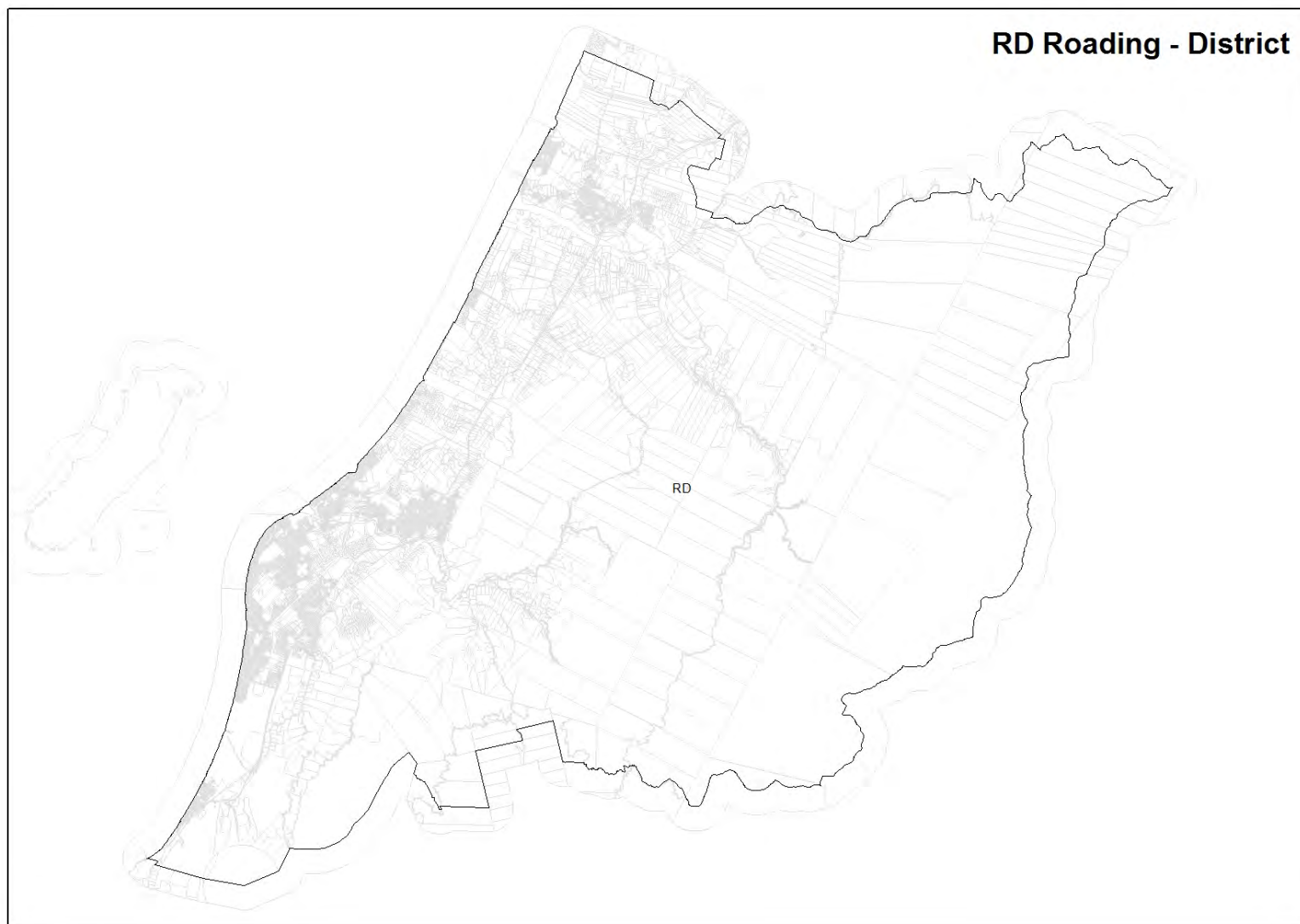
| Township | 2011 residential vacant (ha) | 2016 residential vacant (ha) <4,000m ² | 2016 residential vacant (ha) >4,000m ² | 2016 residential vacant (ha) total |
|---|---------------------------------------|---|---|---|
| Ōtaki | 154 | 29.7 | 122.8 | 152.5 |
| Paekākāriki | 1 | 2.1 | - | 2.1 |
| Paraparaumu, including Otaihanga and Maungakotukutuku | 121 | 33.5 | 124 | 157.5 |
| Peka Peka | 27 | 8.8 | 22.8 | 31.5 |
| Raumati | 51 | 18.9 | 47.5 | 66.4 |
| He Horo | 4 | 3.5 | - | 3.5 |
| Waikanae | 1087 | 55.9 | 151 | 206.9 |
| Total | 466 | | | 620.4 |

218. In addition to these areas that are currently zoned residential, the Council's growth projections take into account the expected intensification around town centres and transport nodes.

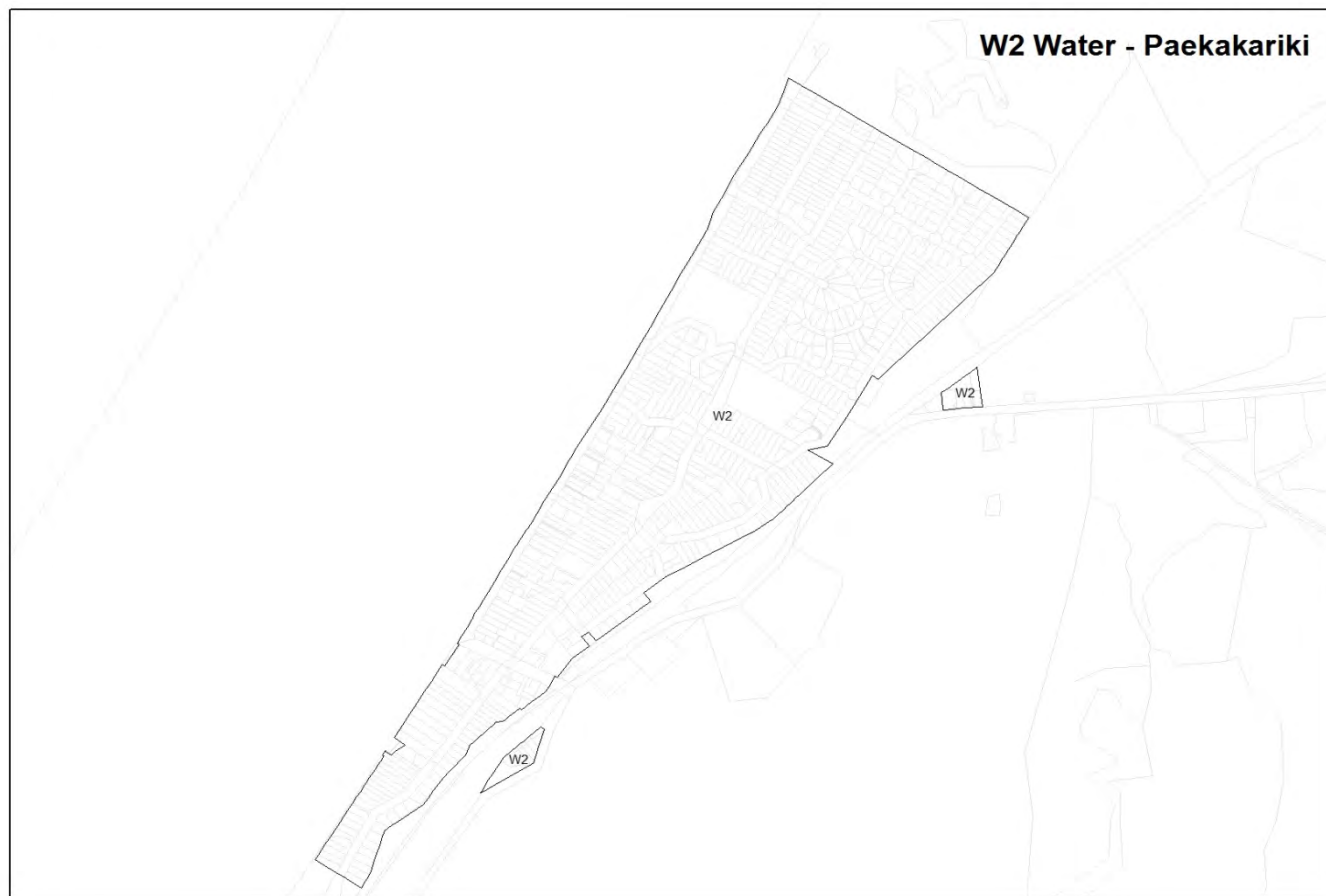
Maps

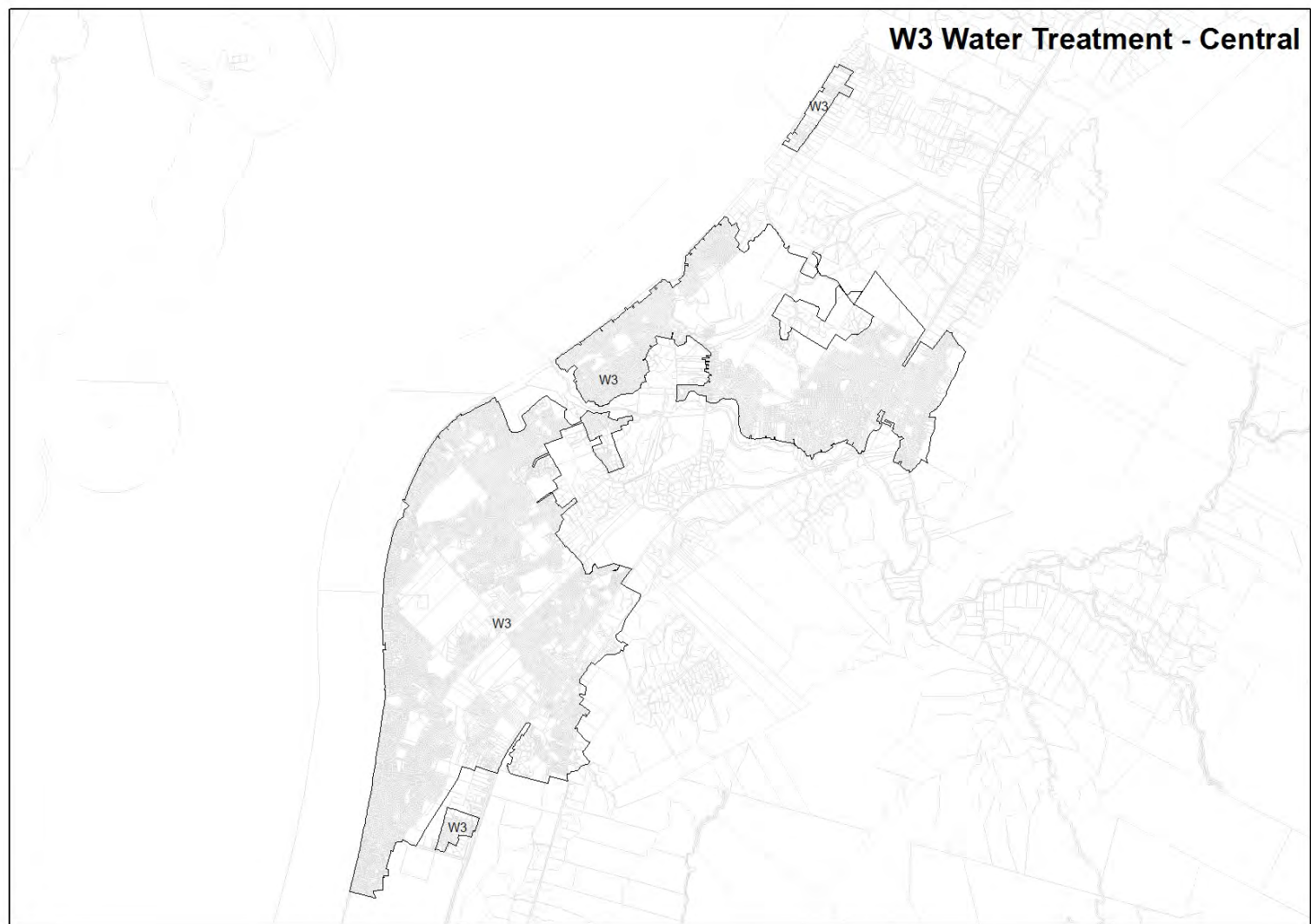
219. Below are all the related maps for each funding service area

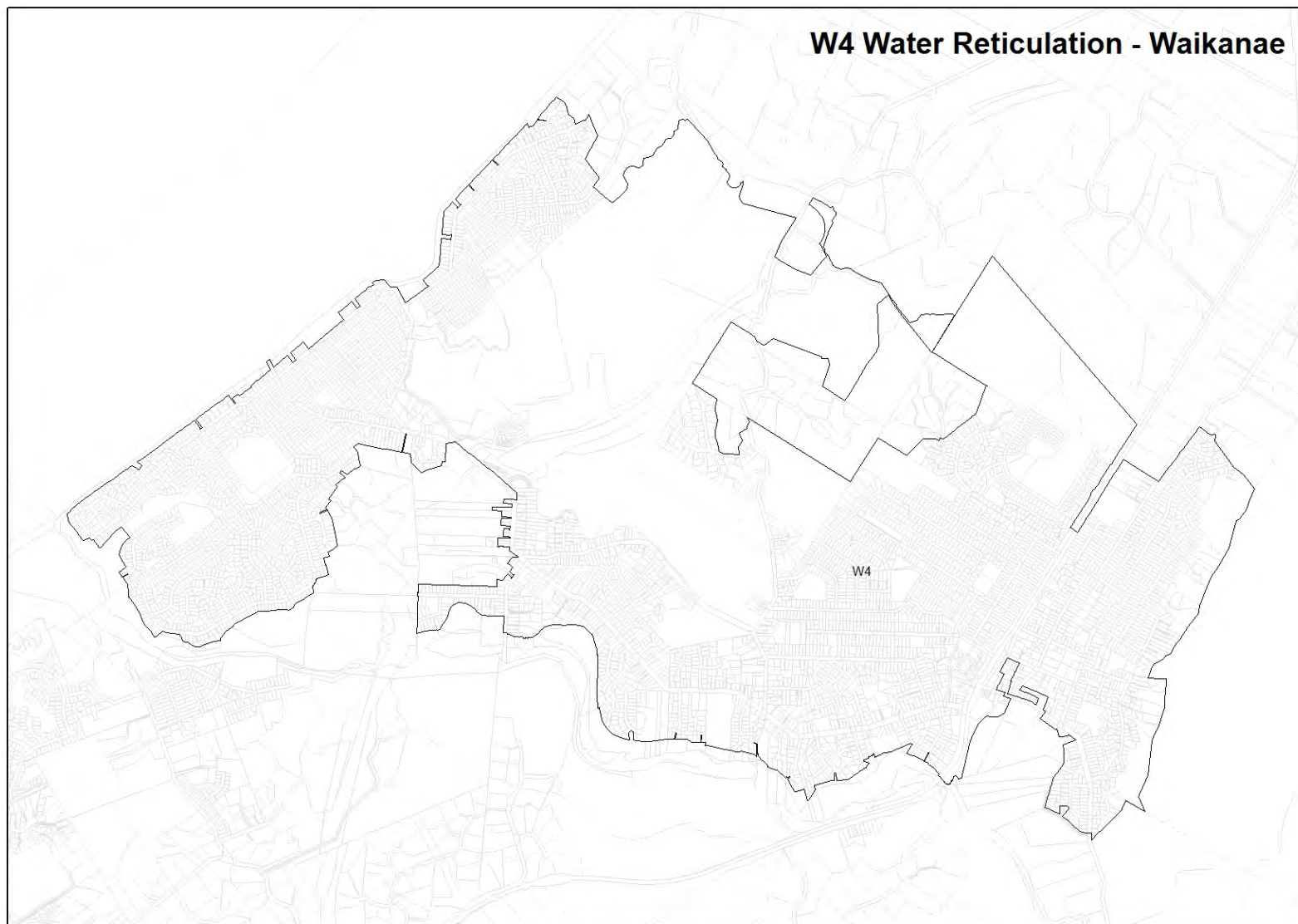
| Funding service area name | Map No. |
|---|---------|
| Roading - District Wide | RD |
| Water Ōtaki | W1 |
| Water Paekākāriki | W2 |
| Water Treatment - central | W3 |
| Water reticulation - Waikanae | W4 |
| Water reticulation – Peka Peka | W5 |
| Water reticulation – Paraparaumu – Raumati | W6 |
| Wastewater Ōtaki | WW1 |
| Wastewater central | WW2 |
| Wastewater reticulation Waikanae | WW3 |
| Wastewater reticulation Paraparaumu - Raumati | WW4 |
| Stormwater Ōtaki | SW1 |
| Stormwater Waikanae, Peka Peka | SW2 |
| Stormwater Paraparaumu - Raumati | SW3 |
| Stormwater Paekākāriki | SW4 |
| Community Infrastructure - District Wide | CID |



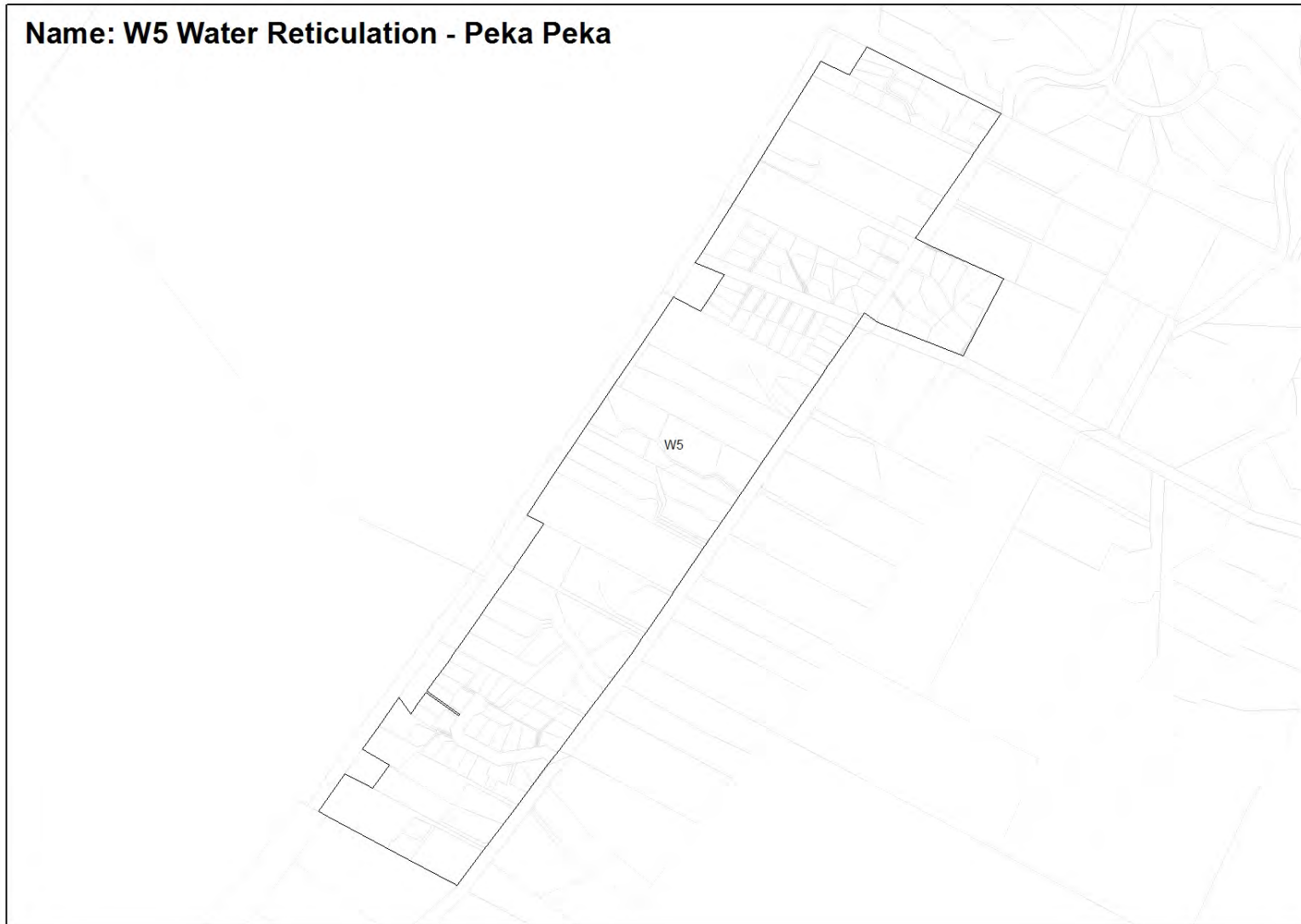


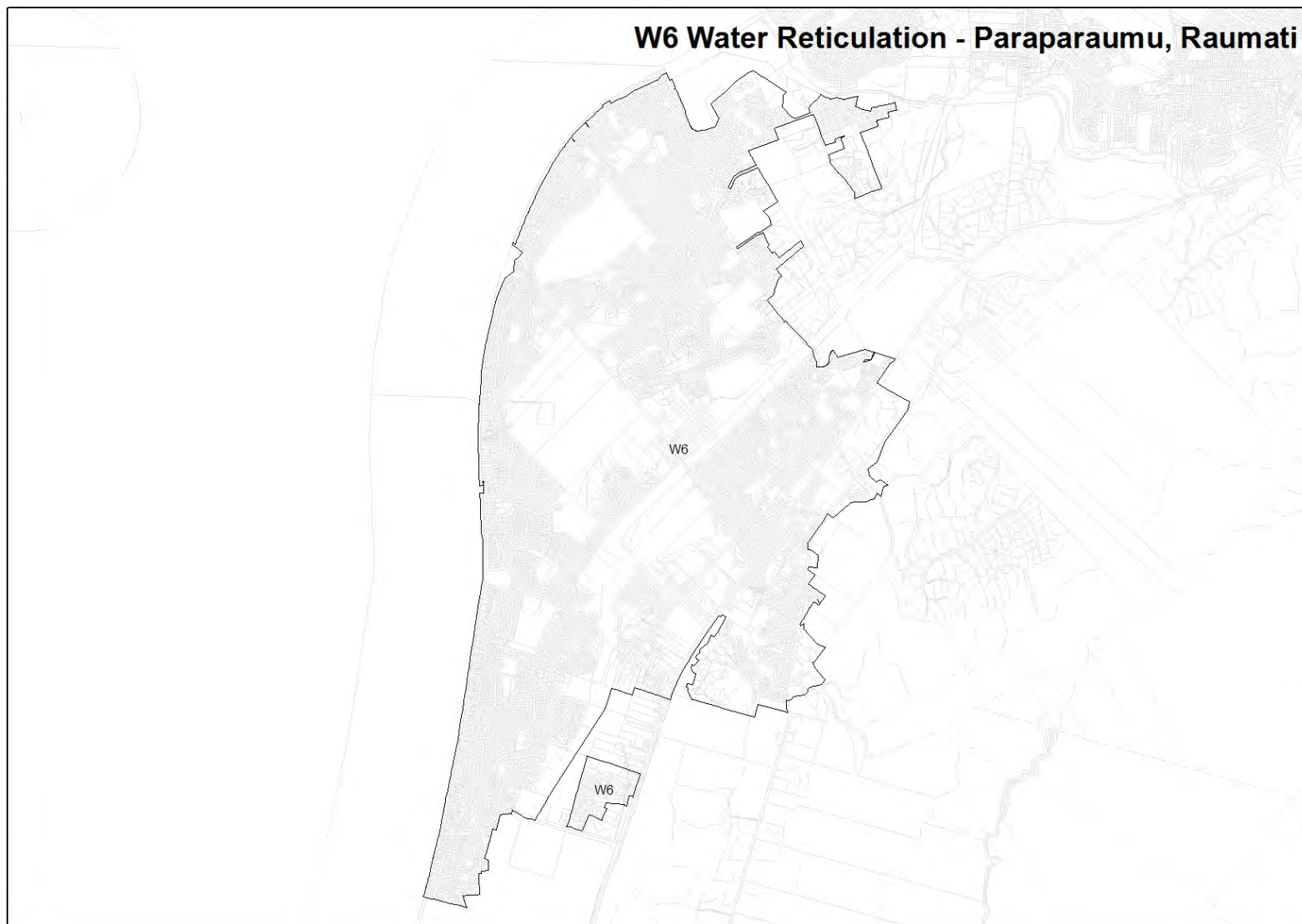




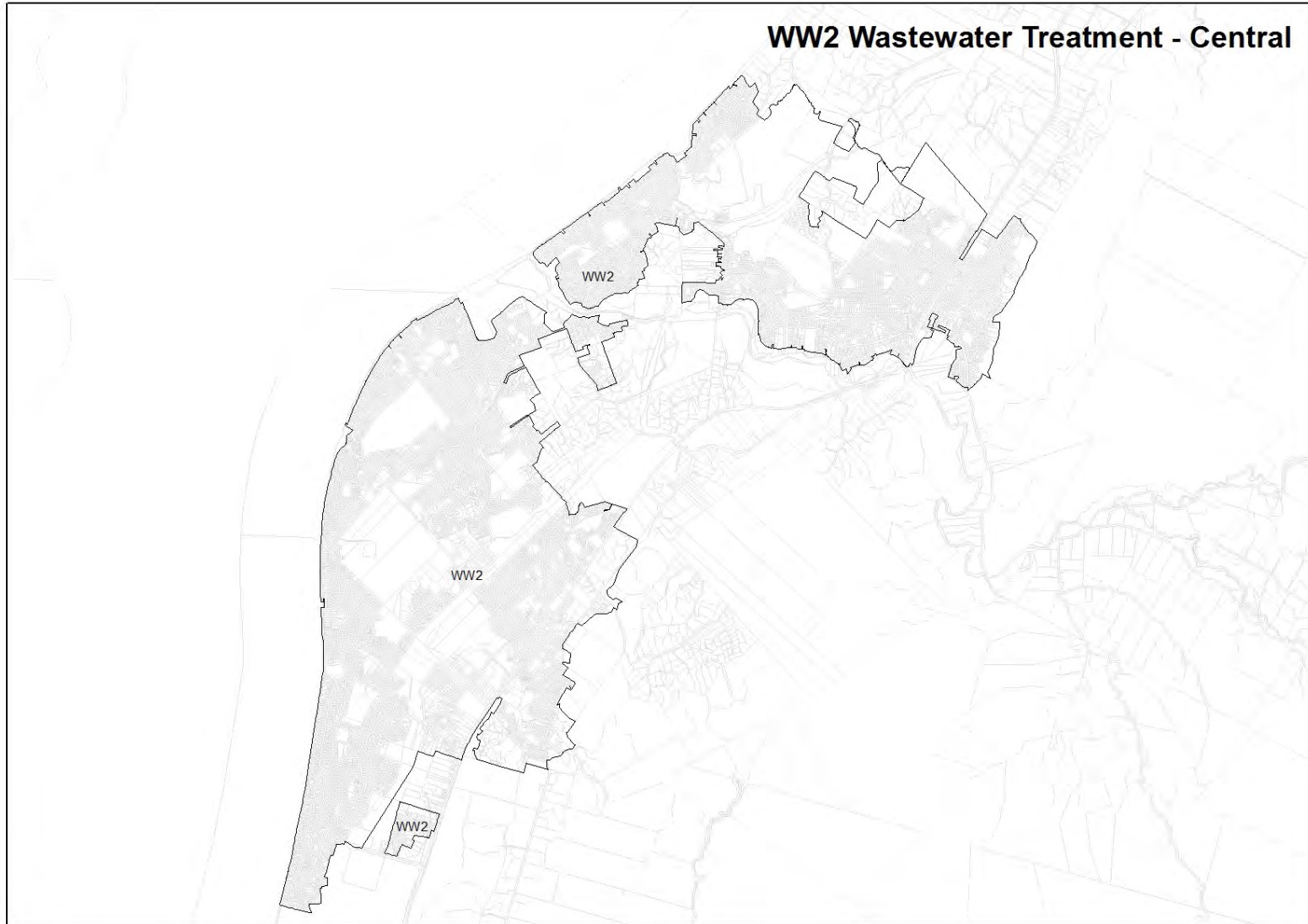


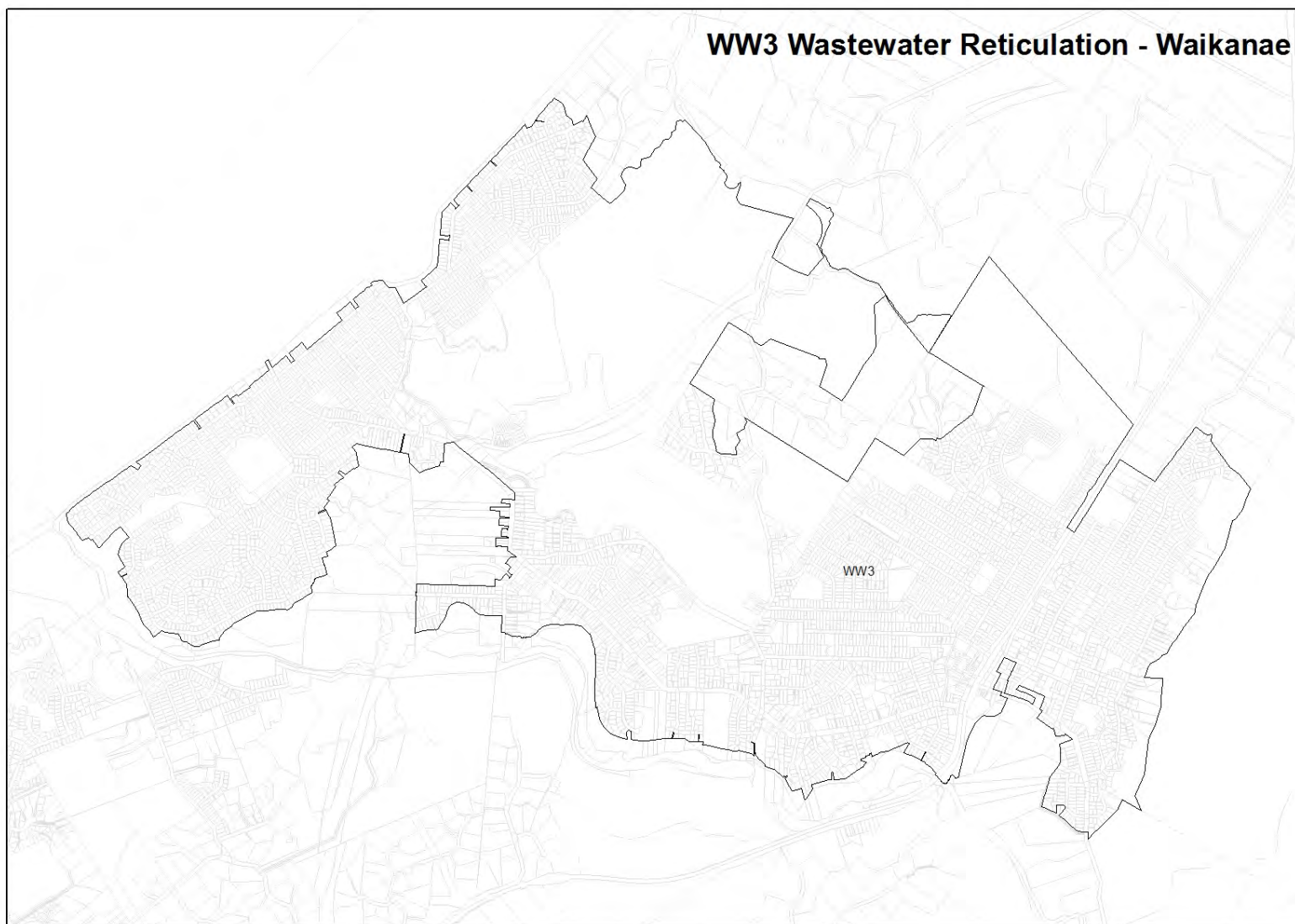
Name: W5 Water Reticulation - Peka Peka

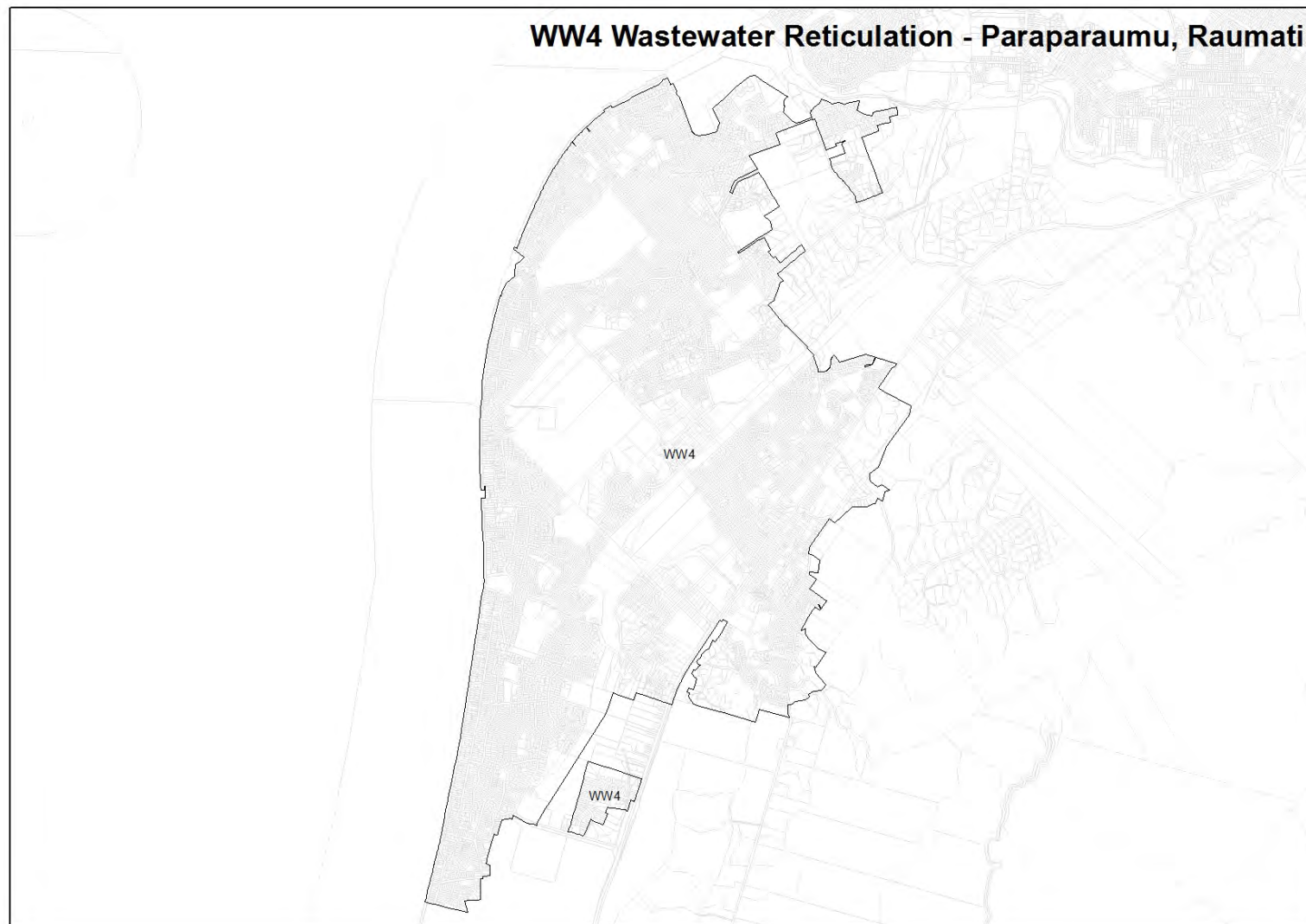


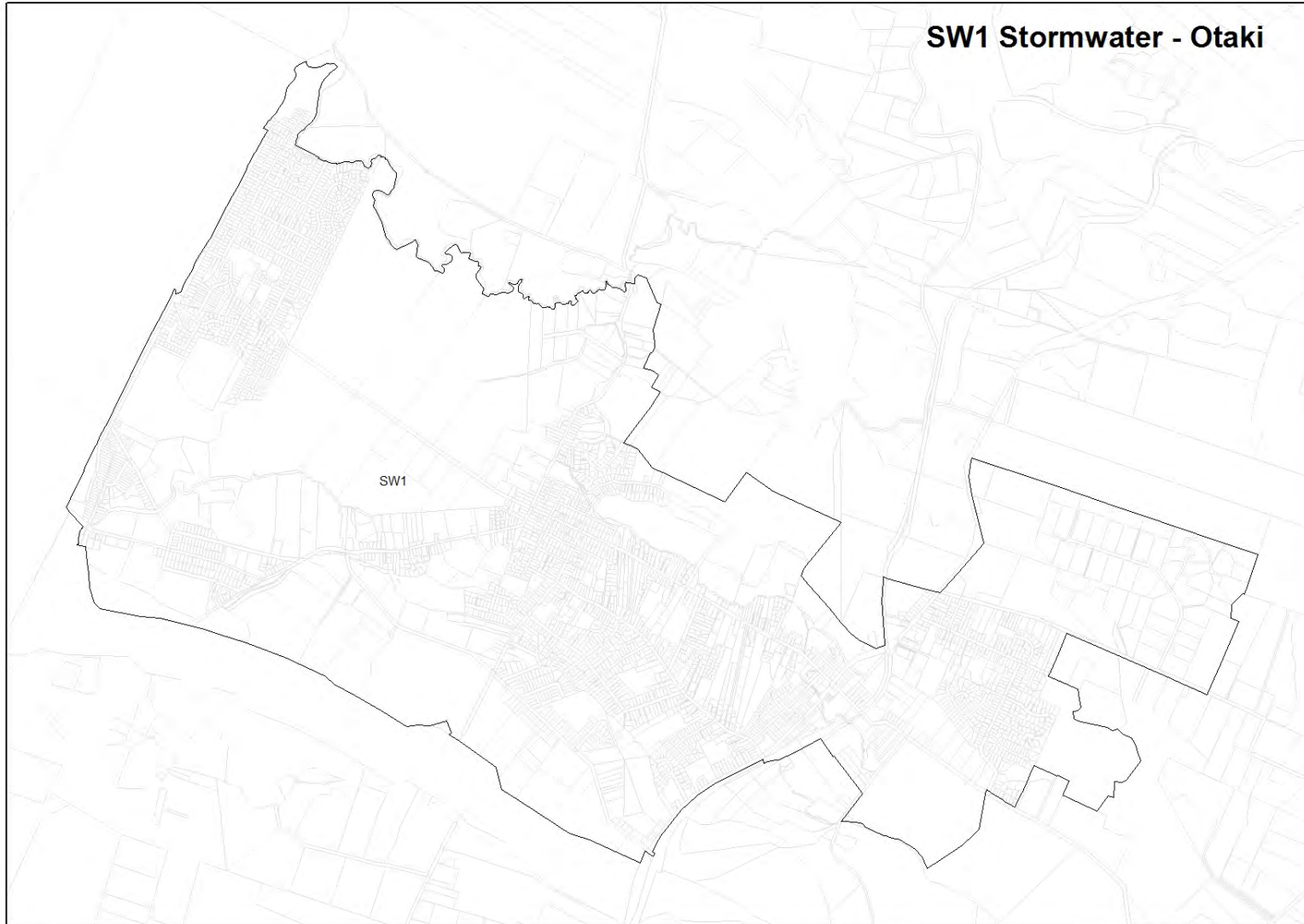




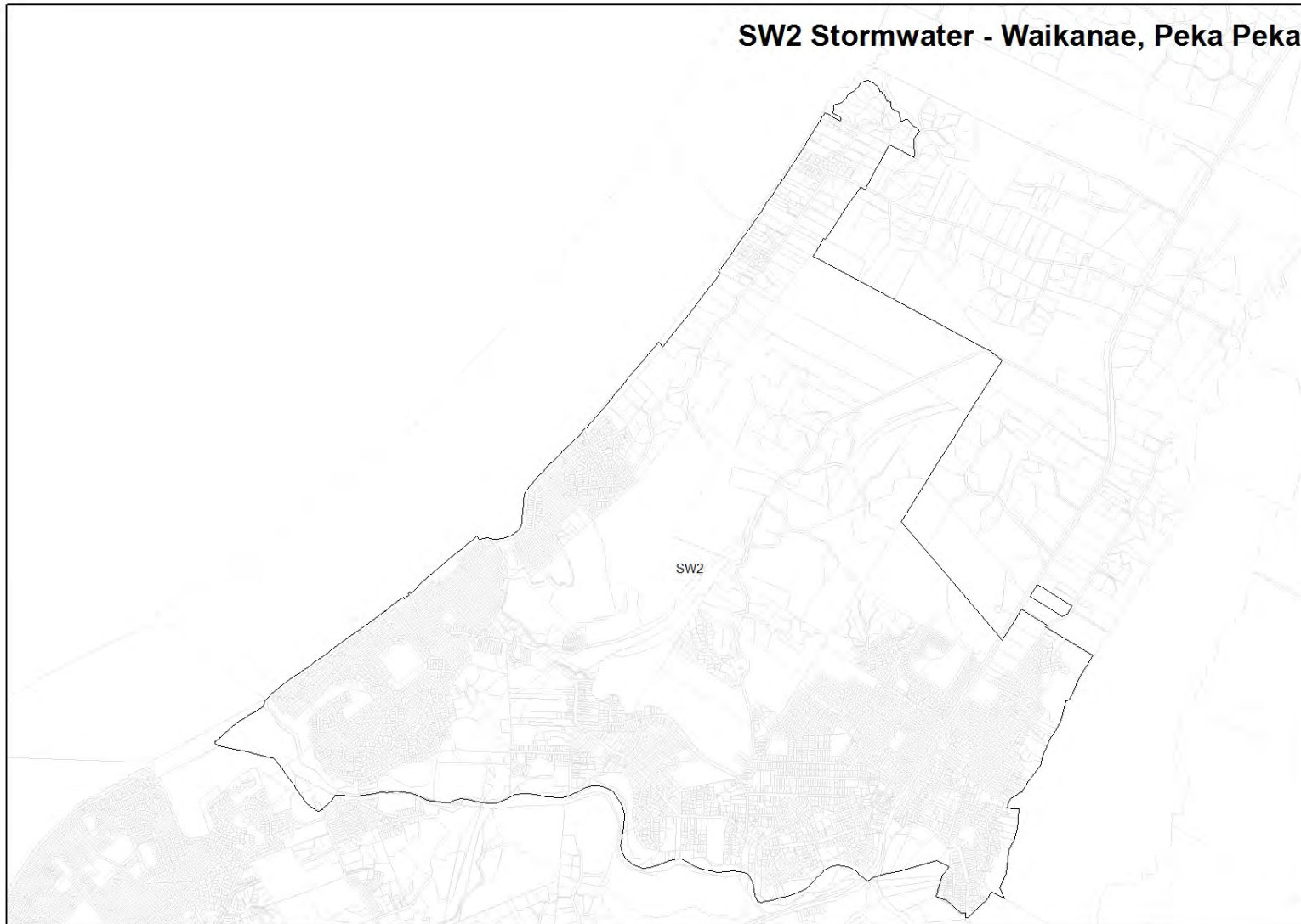


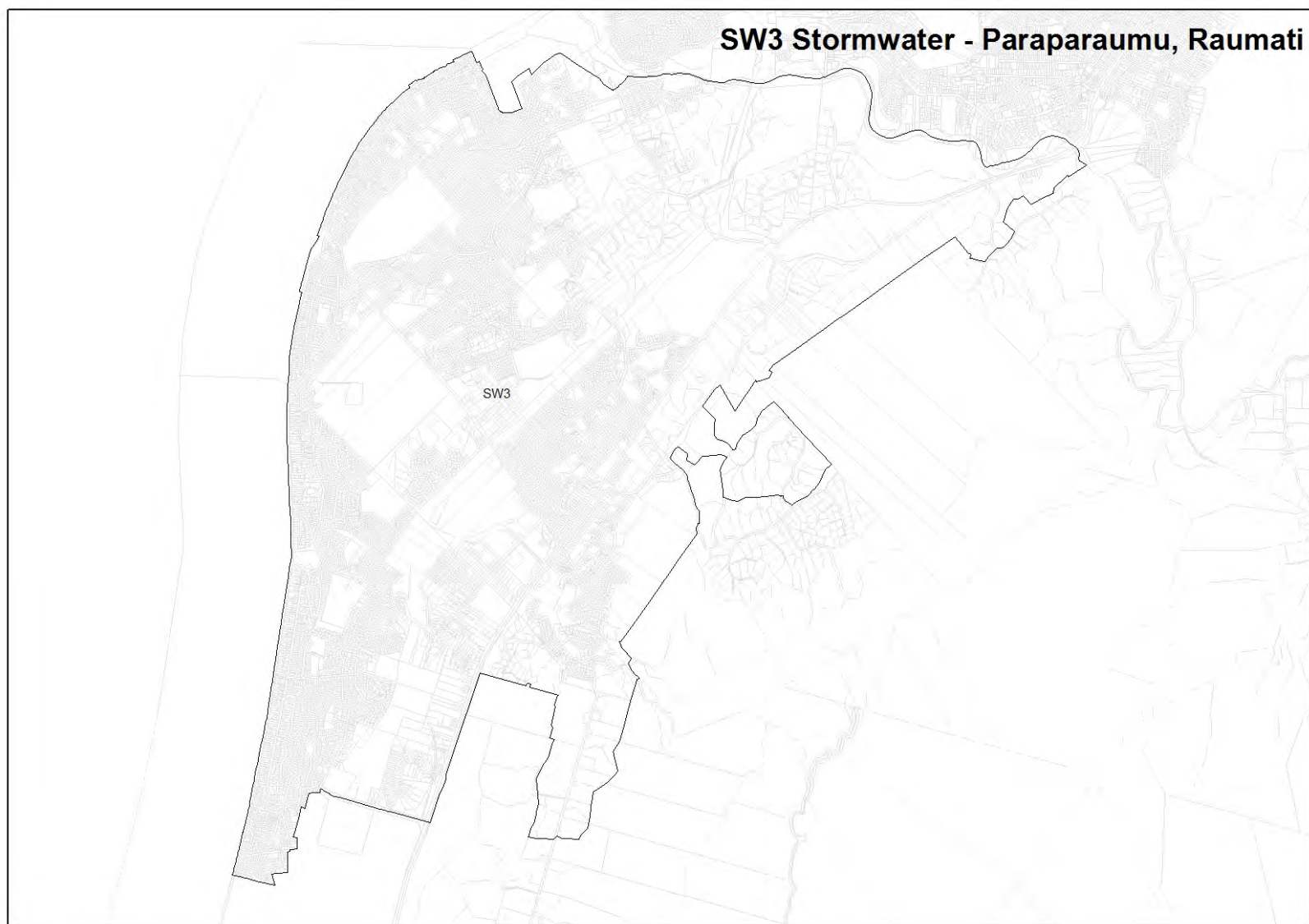


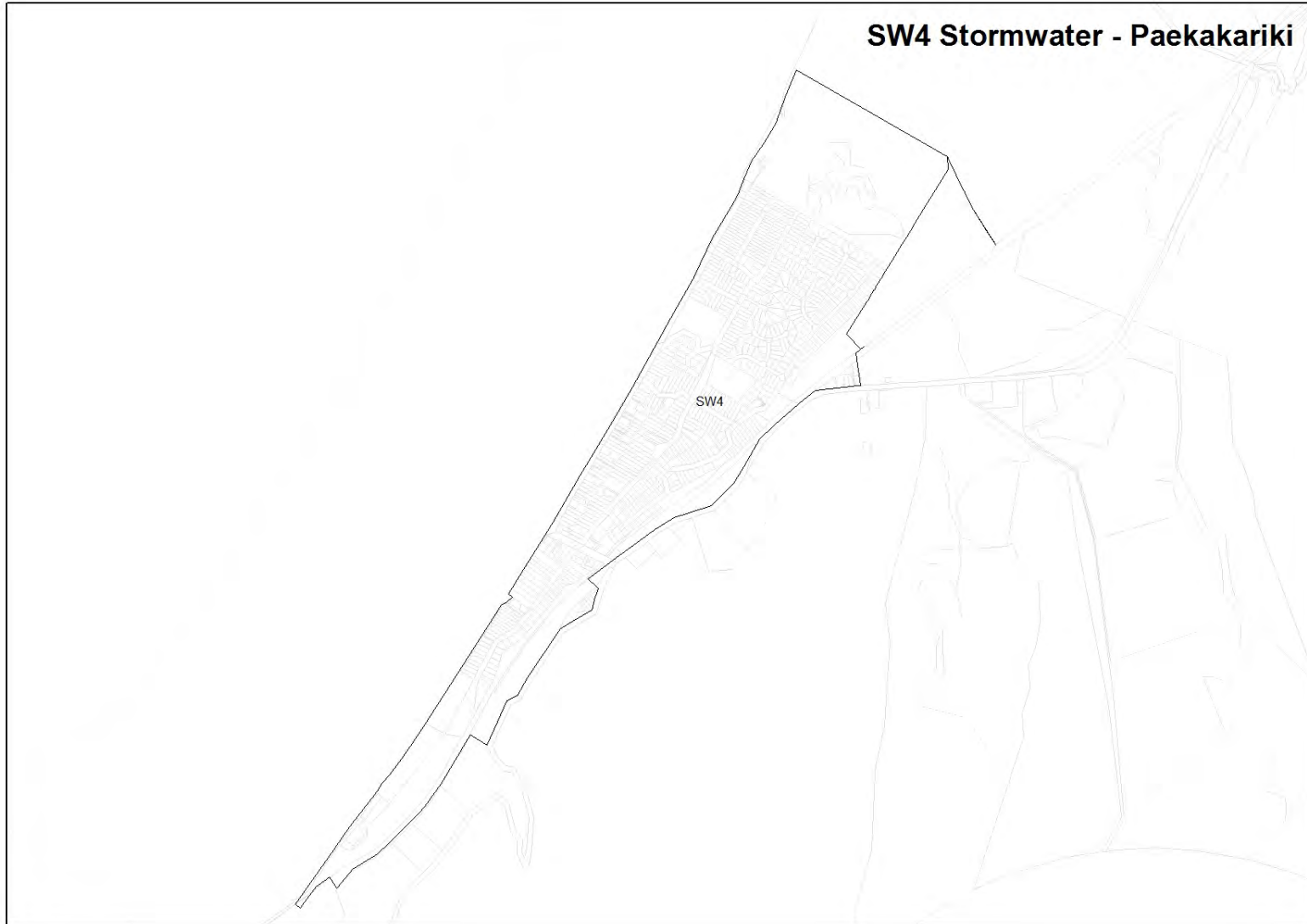


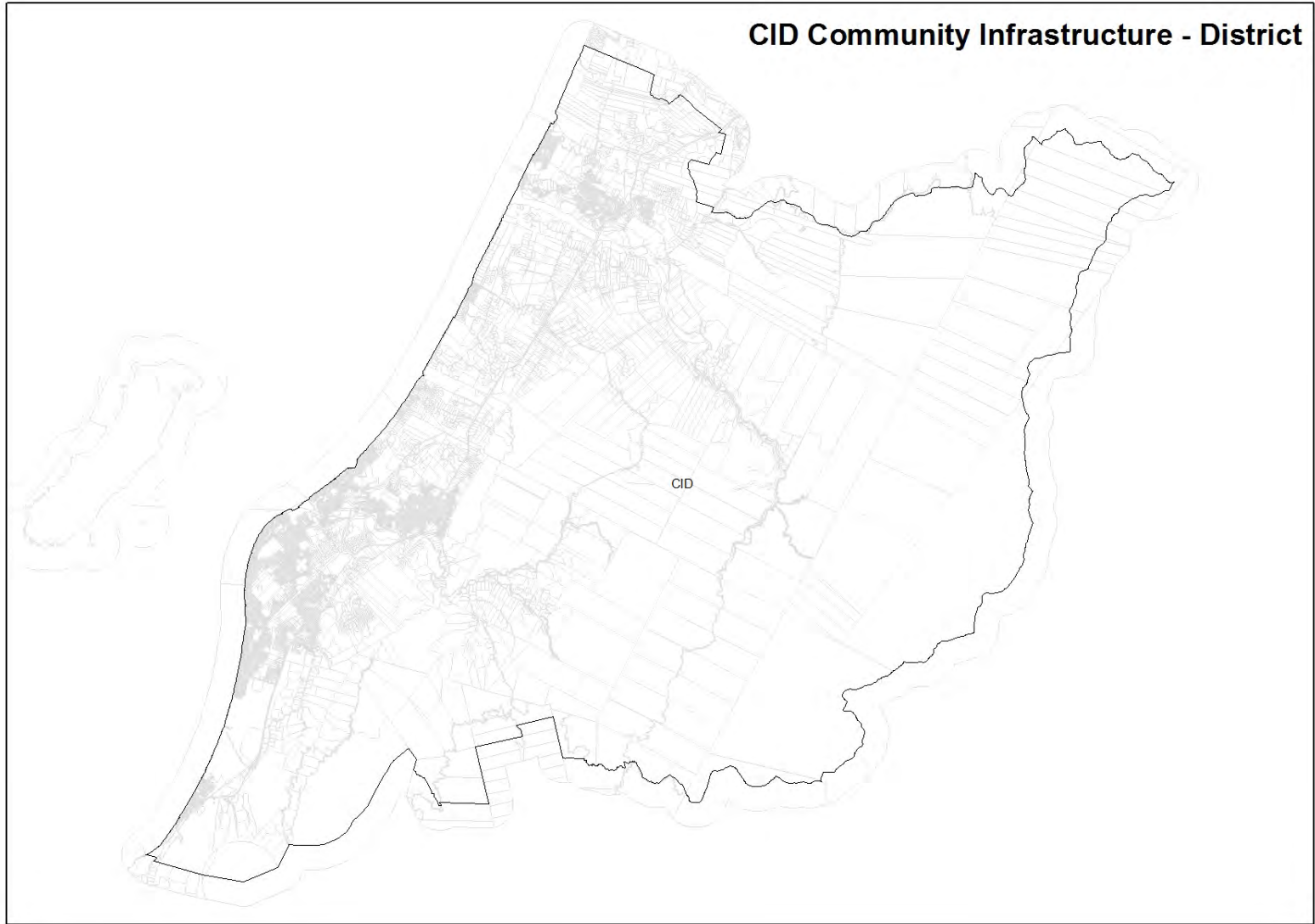


SW2 Stormwater - Waikanae, Peka Peka











Significance and engagement policy

Significance and engagement policy

Policy statement

1. Council has developed this policy because –
 - community participation in the democratic process is inherently valuable, and
 - community engagement can support robust decision making, and
 - section 76AA of the Local Government Act 2002 (LGA) requires the policy.

Operation of the policy

Date policy becomes effective

2. This policy takes effect when adopted by Council.

Interpretation of terms in this policy

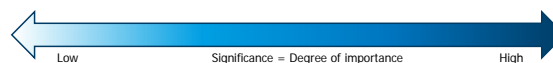
3. The following terms and their interpretation apply to this policy:

decision means any decision made by or on behalf of Council including decisions made by officers using powers delegated by Council. Management decisions made by officers using delegated powers in order to implement a Council decision are not significant.

significance, in relation to any issue, proposal, decision, or other matter that concerns or is before a local authority, means the degree of importance of the issue, proposal, decision, or matter, as assessed by Council, in terms of its likely impact on, and likely consequences for, –

- a) the District or region:

- b) any persons who are likely to be particularly affected by, or interested in, the issue, proposal, decision, or matter:
- c) the capacity of Council to perform its role, and the financial and other costs of doing so.



significant, in relation to any issue, proposal, decision, or other matter, means that the issue, proposal, decision, or other matter has a high degree of significance. If something is “significant” then it has a high degree of importance:

- a) a significant activity is one with a high degree of importance.
- b) a significant decision is a decision with a high degree of importance.



Significant decision = high degree of importance

strategic asset refers to an asset or group of assets that Council needs to keep in order to maintain its capacity to achieve or promote its outcomes, and that may be important to the current or future well-being of the community. This includes –

- a) the assets listed in clause 17; and
- b) any land or building owned by the local authority and required to maintain the local authority's capacity to provide affordable housing as part of its social policy; and

- c) any equity securities held by the local authority in –
 - i) a port company within the meaning of the Port Companies Act 1988:
 - ii) an airport company within the meaning of the Airport Authorities Act 1966.

Purpose

4. The purpose of the policy is –
 - a) to enable Council and its communities to identify the degree of significance attached to particular issues, proposals, assets, decisions, and activities; and
 - b) to provide clarity about how and when communities can expect to be engaged in decisions about different issues, assets, or other matters; and
 - c) to inform Council from the beginning of a decision-making process about –
 - i) the extent of any public engagement that is expected before a particular decision is made; and
 - ii) the form or type of engagement that is required.

Policy principles

5. Council is committed to engaging with communities that are directly affected by an issue, matter or proposal.
6. Council will engage with communities in different ways because of the diversity of the

District's communities and the expanding number of ways that people communicate.

7. Council will use the special consultative procedure when required to do so by legislation.
8. Council acknowledges the unique perspective of Māori, who are more than an interest group.
9. Council's engagement planning on an issue will take account of –
 - a) Council's prior and current knowledge about the views and preferences of affected or interested parties; and
 - b) the expected costs and benefits of engagement.

Policy operation

10. All decision-making bodies of Council will decide on the degree of significance of a matter in the course of making a decision or dealing with a matter.
11. Council may reassess the significance of a matter at any point during a decision making process.
12. Any report to Council that requires a decision will include –
 - a) an assessment of the significance of the matter; and
 - b) advice on how Council can meet its engagement obligations.
13. If Council is called upon to make a significant decision quickly and the likely cost of delay will outweigh the benefits of consultation, it may make a decision without the usual public consultation. In these circumstances Council will still engage with District communities by providing information about the decision.

14. Council will publish guidance on the operation of this policy on its website.

Exclusions

15. This policy does not cover any engagement process that may be required under the Resource Management Act 1991.

Review and amendment

16. Council will consult on any proposed amendments to the policy in accordance with section 82 LGA unless it considers on reasonable grounds that it has sufficient information about community interests and preferences to enable the purpose of the policy to be achieved.

Significance

Strategic assets

17. Council's strategic assets are significant to Council and its communities. They are –
 - a) water treatment plants, reservoirs and water reticulation system as a whole, including all land, structures, tanks, pipes, pump stations and other plant.
 - b) wastewater treatment plants and reticulation systems, as a whole, including all land, buildings, pipes, pump stations and plant
 - c) stormwater reticulation system as a whole, including all land, structures, pipes, pump stations and other plant
 - d) roading system as a whole including bridges, footpaths, lighting, signs, and off-street parking
 - e) amenity parks, sports fields and facilities under the Reserves Act 1977, as a whole

- f) District library, as a whole, including branch library buildings, books, the Māori collection, other special collections, and other lending resources
- g) District swimming pools, as a whole
- h) housing for older persons, as a whole.
- i) other Council properties, as a whole, including all land, buildings and structures
- j) refuse transfer stations
- k) landfills
- l) cemeteries, including all land, buildings and structures owned by Council.

18. Council manages its strategic assets "as a whole". While the asset as a whole is a strategic asset, some components are not necessarily strategic. For example, the roading network is a strategic asset, but individual sections of the network might not be. That means the sale or purchase of individual parcels of land is unlikely to constitute a significant decision.

General approach to assessing significance

19. Council's general approach to determining the significance of proposals and decisions in relation to issues, assets, and other matters is to consider the following matters –
 - a) the consequences for a strategic asset
 - b) the financial impact on Council, including the impact on debt
 - c) the impact on rates
 - d) the impact on levels of service, as specified in the current long term plan
 - e) the size of the directly affected community

- f) mana whenua's relationships with land and water
- g) the level of community interest.

Criteria for assessing significance

20. In order to assess extent to which an issue, proposal, asset, decision, or activity is significant or may have significant consequences, Council will consider the following set of criteria. The criteria are a set, and no single point automatically makes a matter significant.

| Criteria | |
|---|--|
| Strategic assets | Does the matter affect a strategic asset? |
| Financial impacts | What impact would there be on Council's finances? What would be the impact on Council's debt? What would be the impact on rates? |
| District strategy | How consistent is the matter with Council's long term plan, annual plan or another major Council plan that may be relevant to the matter? |
| Public interest | How widespread is the public interest? |
| Mana whenua's relationships with land and water | Is this consistent with the values and aspirations of tāngata whenua with regards to the sustainable management of the District? What impact would this have on mana whenua's relationships with land and water? |
| Legislation | Are there any legislative requirements that indicate the |

| | |
|--|-----------------------------|
| | significance of the matter? |
|--|-----------------------------|

Thresholds for assessing significance

21. These thresholds provide an initial indication that a matter may be significant:

| Thresholds | |
|---|--|
| Strategic assets | Council would incur capital expenditure of more than 25% of the value of the strategic asset relevant to the decision. |
| Finances | Council would incur capital expenditure of more than 1% of the total value of Council's assets; or Council would incur operational expenditure of more than 5% of its annual budget for that year; or Council would breach its long term plan debt limit; or Council would reasonably expect to breach its long term plan cap on rates increases in the next year |
| District strategy | Council would reduce its share in any Council controlled organisation to the point where it no longer had a controlling interest |
| Public interest | There is District-wide public debate. |
| Mana whenua's relationships with land and water | The matter relates to the Memorandum of Partnership with tāngata whenua, co-management opportunities and ongoing formal agreements with tāngata whenua. |

Significance and engagement in relation to decisions on water assets

Significant decisions for water assets

22. Council's Standing Orders require a 75% majority of members present and voting to make a significant decision in relation to water assets.
23. Council will hold a referendum before making any significant decision in relation to water assets.
24. Any of the following decisions in relation to Council's water assets is significant:
- a) divest ownership of the assets
 - b) transfer assets and services to a local government organisation
 - c) contract the management or operation of the supply system as a whole, either to a private interest or a local government organisation
 - d) establish a joint local government arrangement
 - e) transfer control of any of the following to any other local government organisation or private interest –
 - i) the funding policy
 - ii) pricing
 - iii) charging responsibilities
 - f) depart from Council's not-for-profit charging regime.
25. For the avoidance of doubt, clause 24 c does not apply to contracts for maintenance, renewal and upgrade works, or for professional services, design and contract management.

Engagement

Community preferences for engagement

26. To identify community preferences for engagement, Council will draw on feedback and advice from elected members, District stakeholder groups, the District's communities, and the professional expertise of Council's advisers.

General approach and framework for engagement

27. Council will use the following framework for engagement, taking account of
- the significance of the matter
 - Council's familiarity with the views and preferences of persons who would be affected by a proposal
 - community preferences for engagement
 - the types of engagement that are suitable for the matter
 - the costs and benefits of any consultation process or procedure
 - any legislative requirements for particular forms of consultation

Engagement principles

28. Council is committed to engaging with communities on issues of concern to them, and especially when they are directly affected by an issue, matter or proposal.
29. Council will determine who it will engage with on any issue bearing in mind the communities that may be affected by a matter.

| Purpose of Engagement | Description | Practices |
|-----------------------|---|---|
| Empower | Council empowers stakeholders and communities to make some decisions directly. Communities elect representatives to make decisions on behalf of the whole District. | Council delegates decision-making powers to community boards. Council is elected to make decisions on behalf of the District. |
| Collaborate | Council and stakeholders work together from the initial concept to achieve mutual goals. | Memoranda of partnership Working parties Groups established to address specific issues. |
| Involve | People participate in the process and work directly with the Council to try to identify the best solution. | Council may test policies in the early stages of development with major stakeholders. Council may seek community views on a new community recreation facility. |
| Consult | Council provides information to communities and consults with them to get feedback on ideas, alternatives and proposals. That consultation, together with specialist or technical advice, then informs Council's decision making. | Council uses both formal and informal consultation mechanisms to learn about community views. Informal consultation can take many forms, according to the issue, matter or decision, including, including <ul style="list-style-type: none"> community meetings public meetings feedback via social media Formal consultation mechanisms include <ul style="list-style-type: none"> the special consultative procedure written submissions and hearings. |
| Inform | Council informs communities by providing balanced and objective information to assist understanding about something that is going to happen or has happened. | Council uses a wide range of tools to inform communities including: Council website and publications including plans, reports, pamphlets, posters, etc <ul style="list-style-type: none"> public meetings local newspapers social media, and others as required. |

30. Council works in partnership with the tāngata whenua of the District, being the iwi and hapū of Te Āti Awa ki Whakarongatai, Ngā Hapū o Otaki (Ngāti Raukawa) and Ngāti Toa Rangatira. Te Whakaminenga o Kāpiti will advise on how best to manage the consultation process and to facilitate the relationships between Council and iwi exercising mana whenua.
31. Council will work with other organisations as part of its engagement approach
32. Council will use a range of engagement methods and processes with District communities because –
 - a) different matters have different degrees of significance
 - b) the District has a diverse range of communities
 - c) the District's communities have a wide range of engagement preferences
 - d) Council and the District's communities are increasingly using an expanding range of digital communication channels.
33. Council will support meaningful engagement by defining issues and providing information so that communities may make informed responses.
34. When project consultants are involved in community engagement as part of a project, Council will oversee the process to ensure that the agreed engagement process is followed, and the information is gathered in a way that is valuable to Council.
35. Council will consult on service levels as part of its long term activity planning, and will then continue to maintain District assets without further consultation.

Engagement planning

36. Council's engagement planning on an issue will take account of –
 - a) Council's knowledge about the views and preferences of affected or interested parties, and
 - b) the expected costs and benefits of engagement.
37. Engagement plans may be changed from time to time to take account of changing circumstances.
38. Engagement plans will be made available on request.
39. Council will use the following *(below)* Engagement decision tree to guide its engagement planning.
40. Council may choose to limit its engagement when –
 - a) it already has a good understanding of the views and preferences of those who are affected; or
 - b) personal information and commercially sensitive information are protected under various statutes; or
 - c) the matter has already been addressed in a Council policy or plan; or
 - d) an immediate or speedy decision is required for public health or safety; or
 - e) emergency works are required; or
 - f) the matter relates to the operation and maintenance of a Council asset and responsible management requires the work to take place, or
 - g) costs are expected to outweigh the benefits.

Special consultative procedure

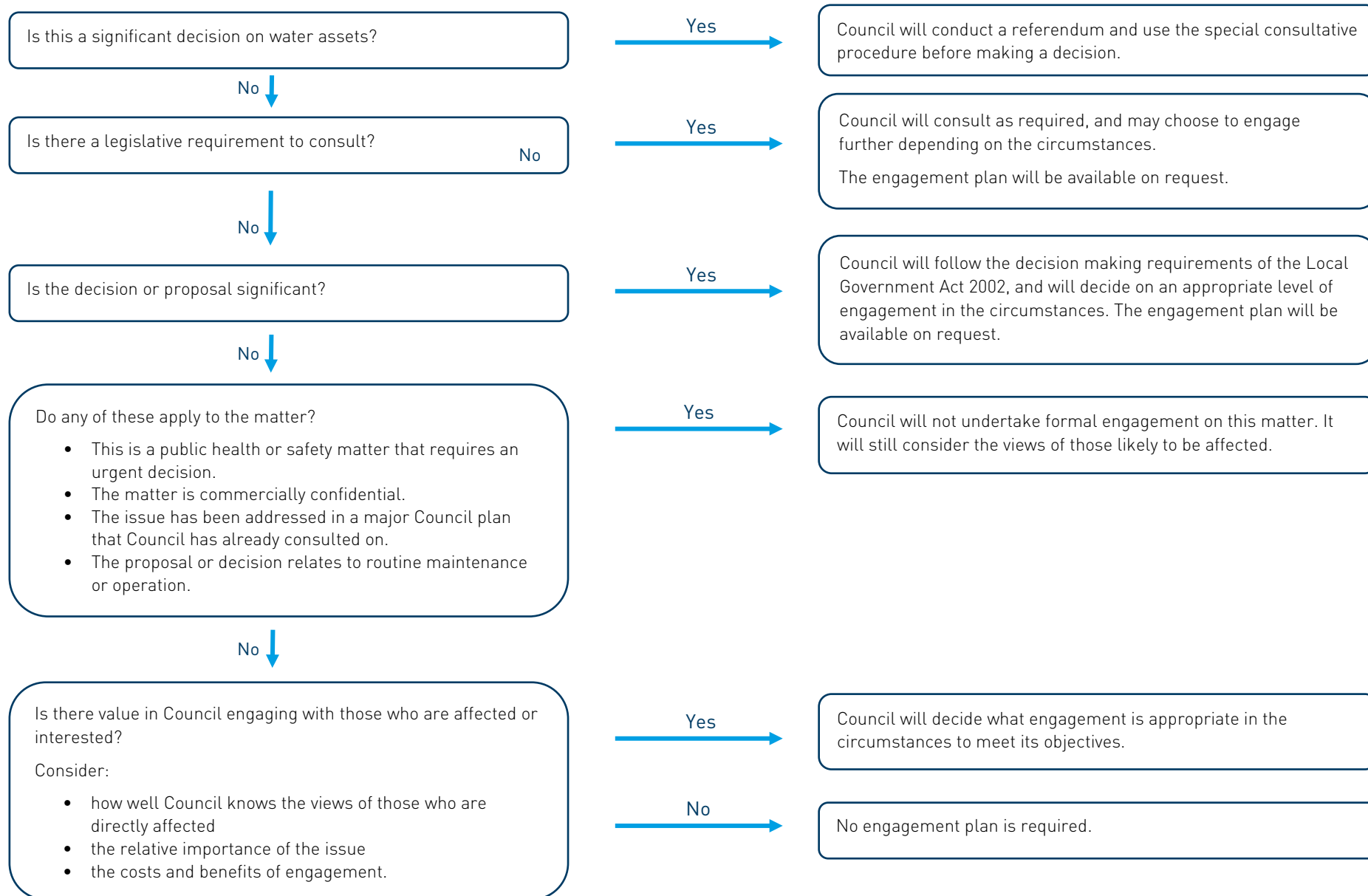
41. Council will use the special consultative procedure when required to do so by legislation. This includes reviewing, adopting, amending, or revoking many policies and plans, including –
 - a) the long term plan
 - b) bylaws, (s156(1)(a), LGA 2002)
 - c) a local alcohol policy
 - d) the local approved products (psychoactive substances) policy
 - e) the class 4 venue policy (Gambling Act 2003)
 - f) and others.
42. Council may also use the special consultative procedure when it considers it to be appropriate.

Explanations for decisions

43. If Council makes a decision that is not consistent with the bulk of public submissions it will explain the reasons for the decision.

If a Council decision is significantly inconsistent with a policy or plan it has already adopted, it will explain –
 - a) the inconsistency
 - b) the reasons for the inconsistency
 - c) how the policy or plan will be modified to accommodate the decision.

Engagement decision tree





Council controlled organisations

Consideration of council controlled organisations

Local Government Funding Agency (LGFA)

Background information:

In October 2012, Council became a principal shareholding local authority in the Local Government Funding Agency (LGFA). The Council holds 200,000 shares (the total number of shares available is 45 million) reflecting a 0.44% interest.

The primary objective of the LGFA is to optimise the debt funding terms and conditions for participating local authorities. This includes providing savings in annual interest costs, making longer-term borrowings available and enhancing the certainty of access to debt markets.

Local Government Act (LGA) 2002 considerations:

The LGFA meets the definition of a council-controlled organisation under section 6(10)(a) as an entity in respect of which one or more local authorities have, whether or not jointly with other local authorities or persons, control, directly or indirectly, of 50% or more of the votes at any meeting of the members or controlling body of the entity.

Council therefore has a controlling interest over the LGFA, which is subject to the reporting requirements of a council-controlled organisation.

Financial reporting considerations:

IPSAS 20 Related Party Disclosure: the Council does not have the ability to control the entity (0.44% shareholding is less than control threshold). The Council does not exercise significant influence over the entity in making financial and operating decisions. The relationship with the LGFA therefore does not meet the definitions of a related party as outlined in the accounting standard.

IPSAS 7 Investment in Associates: the Council does not exercise significant influence over the entity in making financial and operating decisions. The relationship with the LGFA therefore does not meet the definitions of an associate as outlined in the accounting standard.

IPSAS 6 Consolidated and Separate Financial Statements:

the Council does benefit from the activities of the LGFA under the terms and conditions of participating local authorities. The Council does not have the power to govern the financial and operating policies of the LGFA, therefore the relationship with the LGFA does not meet the definition of a controlled entity.

Based on the assessments outlined above, the LGFA does not meet the definition of a related party, is not an associate and does not meet the requirements for consolidation into the Council's financial reports.

Implications:

LGA 2002: the LGFA is subject to the reporting requirements imposed on council-controlled organisations outlined in Part 5 of the Act.

Financial reporting: there are no financial reporting obligations arising from the Council's relationship with the LGFA.

Key performance targets:

The LGFA has the following performance targets, as disclosed in its 2017/18 Statement of Intent.

The average margin above LGFA's cost of funds charged to the highest-rated participating local authorities for the period to:

- 30 June 2019 will be no more than 0.10%; and
- 30 June 2020 will be no more than 0.10%.

The above indicators include both LGFA bills and bonds and short-dated and long-dated lending to councils.

- The LGFA's annual issuance and operating expenses (excluding the Approved Issuer Levy) for the period to:
- 30 June 2019 will be less than \$5.58 million; and


- 30 June 2020 will be less than \$5.70 million.

Total lending to participating local authorities at:

- 30 June 2019 will be at least \$8,188 million; and
- 30 June 2020 will be at least \$8,391 million.

Savings on borrowing costs for council borrowers:

- The LGFA will demonstrate the savings to council borrowers on a relative basis to other sources of financing. This will be measured by maintaining or improving the prevailing secondary market spread between LGFA bonds and those bonds of a similar maturity issued by:
 - i. registered banks, and
 - ii. Auckland Council and Dunedin Council as a proxy for single name issuance of council financing.



Activity reconciliation

Activity reconciliaton

| Activity reconciliation | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--------------------------|---------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--|
| | Year 1 18/19 \$000 | Year 2 19/ 20 \$000 | Year 3 20/ 21 \$000 | Year 4 21/22 \$000 | Year 5 22/ 23 \$000 | Year 6 23/ 24 \$000 | Year 7 24/ 25 \$000 | Year 8 25/ 26 \$000 | Year 9 26/ 27 \$000 | Year 10 27/ 28 \$000 | Year 11 28/ 29 \$000 | Year 12 29/ 30 \$000 | Year 13 30/ 31 \$000 | Year 14 31/ 32 \$000 | Year 15 32/ 33 \$000 | Year 16 33/ 34 \$000 | Year 17 34/ 35 \$000 | Year 18 35/ 36 \$000 | Year 19 36/ 37 \$000 | Year 20 37/ 38 \$000 | |
| Operating surplus/(deficit) | (393) | (1,162) | 58,539 | 929 | 2,161 | 33,048 | 4,166 | 6,319 | 7,346 | 5,746 | 5,290 | 5,377 | 5,589 | 5,456 | 6,012 | 5,779 | 6,630 | 5,735 | 5,901 | 5,748 | |
| Explained by: | | | | | | | | | | | | | | | | | | | | | |
| Rates requirement | (65,329) | (69,746) | (72,833) | (76,429) | (79,856) | (82,437) | (85,356) | (89,498) | (91,323) | (93,802) | (94,721) | (97,942) | (99,774) | (102,544) | (106,218) | (106,104) | (110,393) | (112,121) | (114,015) | (116,561) | |
| Rates remissions and internal rates | 1,254 | 1,315 | 1,371 | 1,429 | 1,490 | 1,555 | 1,623 | 1,695 | 1,770 | 1,849 | 1,932 | 2,019 | 2,110 | 2,206 | 2,306 | 2,411 | 2,521 | 2,636 | 2,757 | 2,884 | |
| | | | | | | | | | | | | | | | | | | | | | |
| Access and transport | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (6,193) | (5,024) | (59,649) | (4,861) | (4,923) | (35,501) | (5,662) | (7,098) | (8,033) | (6,234) | (6,095) | (6,283) | (6,477) | (6,678) | (7,436) | (9,231) | (8,331) | (7,561) | (7,945) | (8,000) | |
| expenditure | 13,617 | 14,443 | 12,852 | 13,785 | 14,054 | 14,701 | 15,537 | 16,361 | 16,886 | 17,704 | 18,028 | 18,879 | 19,202 | 20,030 | 20,290 | 21,201 | 21,546 | 22,380 | 22,568 | 23,401 | |
| Coastal management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| expenditure | 1,149 | 1,319 | 1,364 | 1,552 | 2,152 | 2,710 | 2,851 | 2,958 | 2,826 | 3,029 | 3,174 | 3,238 | 3,404 | 3,496 | 3,688 | 3,733 | 3,804 | 3,823 | 4,172 | 4,205 | |
| Community facilities and community | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (1,436) | (1,497) | (1,543) | (1,610) | (1,663) | (1,676) | (1,716) | (1,760) | (1,805) | (1,854) | (1,903) | (1,955) | (2,008) | (2,062) | (2,118) | (2,175) | (2,234) | (2,294) | (2,356) | (2,420) | |
| expenditure | 5,231 | 5,576 | 5,629 | 5,756 | 5,834 | 5,957 | 5,972 | 5,975 | 6,134 | 6,092 | 6,150 | 6,194 | 6,081 | 6,164 | 6,276 | 6,332 | 6,512 | 6,781 | 6,957 | 7,065 | |
| Contingencies | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Corporate | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (3,186) | (3,188) | (3,181) | (3,190) | (3,200) | (3,209) | (3,221) | (3,229) | (3,238) | (3,248) | (3,258) | (3,268) | (3,280) | (3,290) | (3,302) | (3,313) | (3,326) | (3,337) | (3,350) | (3,362) | |
| expenditure | 4,908 | 4,865 | 5,464 | 5,079 | 5,701 | 5,565 | 5,468 | 5,432 | 5,583 | 5,386 | 5,264 | 5,424 | 5,177 | 5,090 | 5,236 | 4,973 | 4,894 | 5,055 | 4,794 | 4,717 | |
| Districtwide planning | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| expenditure | 2,568 | 2,710 | 2,896 | 2,836 | 2,499 | 2,517 | 2,482 | 2,476 | 2,434 | 2,489 | 2,360 | 2,416 | 2,463 | 2,524 | 2,576 | 2,636 | 2,699 | 2,760 | 2,823 | 2,890 | |
| Economic development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (168) | (12) | (13) | (13) | (13) | (14) | (14) | (14) | (15) | (15) | (15) | (16) | (16) | (17) | (17) | (17) | (18) | (18) | (19) | (19) | |
| expenditure | 2,818 | 2,757 | 2,938 | 3,255 | 3,221 | 3,348 | 3,506 | 3,679 | 3,710 | 3,696 | 3,604 | 3,655 | 3,681 | 3,905 | 4,414 | 4,774 | 4,794 | 4,841 | 4,862 | 4,927 | |
| Governance and tangata w henua | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (594) | (693) | (619) | (634) | (741) | (662) | (677) | (794) | (712) | (730) | (857) | (769) | (789) | (926) | (830) | (851) | (999) | (895) | (835) | (995) | |
| expenditure | 4,733 | 5,146 | 5,187 | 5,164 | 5,572 | 5,601 | 5,502 | 5,968 | 5,976 | 5,913 | 6,331 | 6,377 | 6,265 | 6,797 | 6,797 | 6,724 | 7,259 | 7,270 | 7,190 | 7,800 | |
| Parks and open spaces | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (684) | (698) | (714) | (730) | (746) | (764) | (782) | (801) | (822) | (845) | (867) | (891) | (914) | (939) | (965) | (991) | (1,018) | (1,045) | (1,074) | (1,103) | |
| expenditure | 6,859 | 7,249 | 7,673 | 7,833 | 7,837 | 7,952 | 8,127 | 8,531 | 8,745 | 8,732 | 8,672 | 8,859 | 8,999 | 9,341 | 9,664 | 10,035 | 10,232 | 10,518 | 10,707 | 10,999 | |
| Recreation and leisure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (1,728) | (1,765) | (5,274) | (1,843) | (1,866) | (1,909) | (1,954) | (2,004) | (2,056) | (2,110) | (2,168) | (2,226) | (2,286) | (2,348) | (2,411) | (2,476) | (2,543) | (2,612) | (2,682) | (2,755) | |
| expenditure | 10,848 | 11,361 | 11,641 | 12,352 | 12,524 | 12,802 | 12,943 | 13,246 | 13,465 | 13,767 | 13,935 | 14,675 | 15,359 | 15,775 | 17,007 | 16,439 | 16,977 | 17,885 | 18,321 | 18,742 | |
| Regulatory services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (4,417) | (4,509) | (4,551) | (4,660) | (4,775) | (4,903) | (5,040) | (5,191) | (5,339) | (5,497) | (5,660) | (5,833) | (6,008) | (6,189) | (6,376) | (6,559) | (6,769) | (6,972) | (7,183) | (7,400) | |
| expenditure | 9,054 | 9,487 | 9,653 | 10,035 | 10,220 | 10,504 | 10,615 | 10,988 | 11,163 | 11,480 | 11,651 | 12,013 | 12,148 | 12,496 | 12,668 | 13,051 | 13,276 | 13,614 | 13,890 | 14,260 | |
| Solid waste | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (558) | (571) | (584) | (586) | (594) | (608) | (606) | (619) | (635) | (652) | (669) | (687) | (706) | (725) | (745) | (765) | (785) | (807) | (828) | (851) | |
| expenditure | 1,588 | 1,626 | 1,624 | 1,618 | 1,609 | 1,641 | 1,624 | 1,625 | 924 | 940 | 946 | 947 | 962 | 972 | 995 | 1,012 | 1,025 | 1,031 | 1,050 | 1,057 | |
| Stormwater management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (120) | (122) | (125) | (127) | (131) | (133) | (136) | (140) | (143) | (147) | (152) | (156) | (159) | (164) | (168) | (173) | (178) | (182) | (187) | (193) | |
| expenditure | 4,037 | 4,377 | 4,514 | 4,712 | 4,898 | 5,101 | 5,491 | 5,833 | 6,305 | 6,580 | 7,071 | 7,573 | 8,246 | 8,705 | 9,200 | 9,624 | 10,162 | 10,489 | 11,014 | 11,421 | |
| Wastewater management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (150) | (153) | (156) | (160) | (163) | (167) | (171) | (176) | (180) | (185) | (190) | (195) | (200) | (206) | (211) | (217) | (223) | (229) | (235) | (241) | |
| expenditure | 8,025 | 8,345 | 8,593 | 8,829 | 9,059 | 9,204 | 9,299 | 9,730 | 9,891 | 9,990 | 10,150 | 10,340 | 10,379 | 10,564 | 10,695 | 10,819 | 10,996 | 9,744 | 9,573 | 10,043 | |
| Water management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| income | (143) | (146) | (150) | (153) | (157) | (160) | (164) | (168) | (172) | (177) | (182) | (186) | (192) | (197) | (203) | (207) | (214) | (219) | (225) | (231) | |
| expenditure | 8,410 | 8,710 | 9,454 | 9,832 | 9,997 | 9,937 | 10,293 | 10,676 | 11,315 | 12,103 | 12,179 | 12,421 | 12,744 | 12,764 | 13,176 | 13,536 | 13,704 | 13,730 | 14,355 | 13,972 | |



Detailed schedule of capital spending

Detailed schedule of capital spending

| Kapiti Coast District Council | | | | | | | | | | | | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Access and transport | 2,446 | 2,999 | 3,651 | 3,970 | 3,694 | 3,994 | 4,366 | 4,639 | 4,797 | 5,290 | 5,113 | 5,305 | 5,487 | 5,674 | 5,866 | 6,242 | 10,458 | 6,530 | 6,747 | 7,274 | 7,145 |
| Coastal management | 1,058 | 992 | 592 | 262 | 5,948 | 12,098 | 150 | 1,112 | 787 | 755 | 1,662 | 668 | 673 | 678 | 382 | 387 | 192 | 198 | 204 | 1,441 | 1,483 |
| Community facilities and community support | 361 | 1,475 | 426 | 474 | 830 | 1,067 | 313 | 182 | 1,754 | 708 | 1,364 | 1,101 | 637 | 955 | 1,096 | 568 | 749 | 1,434 | 1,212 | 1,079 | 1,333 |
| Corporate | 547 | 599 | 306 | 486 | 407 | 428 | 538 | 570 | 543 | 415 | 470 | 791 | 693 | 573 | 427 | 773 | 974 | 660 | 646 | 771 | 946 |
| Governance and tangata whenua | 488 | 85 | 444 | 415 | 427 | 477 | 458 | 422 | 489 | 475 | 520 | 583 | 495 | 515 | 585 | 505 | 555 | 602 | 601 | 611 | 705 |
| Parks and open spaces | 582 | 1,208 | 716 | 1,419 | 572 | 1,446 | 1,303 | 1,447 | 2,128 | 705 | 742 | 788 | 1,258 | 1,303 | 1,463 | 5,939 | 1,199 | 1,624 | 893 | 1,252 | 1,254 |
| Recreation and leisure | 3,281 | 774 | 861 | 693 | 1,319 | 873 | 707 | 572 | 1,047 | 886 | 812 | 1,219 | 818 | 1,333 | 1,198 | 839 | 967 | 1,484 | 1,259 | 1,200 | 1,106 |
| Regulatory services | - | 20 | 78 | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Solid waste | 519 | 586 | 330 | 91 | 38 | 31 | 27 | 158 | 24 | 18 | 12 | 10 | 61 | 10 | 10 | 12 | 75 | 20 | 76 | 47 | 62 |
| Stormwater management | - | 512 | 419 | 1 | 362 | 337 | 58 | 1,326 | - | - | 415 | - | 509 | 41 | 77 | - | - | 1,029 | 400 | 164 | 2,635 |
| Wastewater management | 1,827 | 1,200 | 1,142 | 1,027 | 1,694 | 1,362 | 793 | 1,523 | 1,417 | 870 | 1,650 | 1,538 | 944 | 1,932 | 1,813 | 1,025 | 2,098 | 1,971 | 1,355 | 6,420 | 3,357 |
| Water management | 768 | 396 | 425 | 467 | 462 | 992 | 961 | 745 | 1,103 | 775 | 769 | 6,002 | 1,019 | 738 | 2,580 | 1,356 | 1,890 | 2,804 | 4,202 | 1,763 | 1,895 |
| Total asset renewal | 11,877 | 10,846 | 9,390 | 9,385 | 15,753 | 23,105 | 9,674 | 12,696 | 14,089 | 10,897 | 13,529 | 18,005 | 12,594 | 13,752 | 15,497 | 17,646 | 19,157 | 18,356 | 17,595 | 22,022 | 21,921 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Access and transport | 5,829 | 6,158 | 3,426 | 4,350 | 1,318 | 1,045 | 4,408 | 1,626 | 4,320 | 6,019 | 2,553 | 2,585 | 2,808 | 2,143 | 2,039 | 2,376 | 2,856 | 3,466 | 2,362 | 2,304 | 2,314 |
| Coastal management | 531 | 944 | 77 | 54 | 56 | 57 | 654 | 881 | 708 | 2,469 | 52 | 350 | 218 | 224 | 2,061 | 207 | 471 | 328 | 3,900 | 67 | 69 |
| Community facilities and community support | 333 | 33 | 60 | 380 | 63 | 64 | 66 | 110 | 10 | 13 | 128 | 125 | 16 | 17 | 18 | 19 | 20 | 20 | 21 | 21 | 22 |
| Corporate | 606 | 527 | 282 | 394 | 353 | 222 | 255 | 1,369 | 722 | 612 | 656 | 593 | 689 | 778 | 721 | 704 | 757 | 740 | 918 | 777 | 837 |
| Economic development | 3,161 | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,260 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |
| Governance and tangata whenua | - | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Parks and open spaces | 895 | 947 | 388 | 802 | 1,425 | 101 | 431 | 3,270 | 631 | 435 | 565 | 571 | 588 | 1,783 | 506 | 867 | 521 | 534 | 550 | 564 | 2,769 |
| Recreation and leisure | 1,029 | 2,902 | 426 | 4,863 | 64 | 74 | 61 | 291 | 111 | 188 | 90 | 1,890 | 9,537 | 3,105 | 99 | 119 | 3,103 | 7,207 | 3,910 | 3,332 | 114 |
| Regulatory services | 57 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Stormwater management | 1,452 | 2,044 | 3,228 | 4,703 | 2,924 | 3,026 | 5,912 | 4,005 | 3,295 | 2,215 | 7,651 | 8,064 | 8,671 | 8,907 | 6,468 | 6,733 | 7,623 | 6,244 | 7,646 | 5,894 | 7,465 |
| Wastewater management | 1,329 | 1,293 | 357 | 1,974 | 1,751 | - | 317 | 2,874 | 121 | 997 | - | - | - | - | - | - | - | - | - | - | - |
| Water management | - | 1,500 | 9,647 | 6,117 | 494 | - | 777 | 4,599 | 9,325 | 8,431 | 3,652 | - | - | 2,418 | 1,800 | 1,398 | 3,025 | 389 | 719 | - | 676 |
| Total new assets and upgrades | 15,222 | 18,594 | 19,205 | 26,440 | 10,653 | 6,314 | 15,355 | 22,285 | 19,743 | 21,629 | 15,847 | 14,428 | 22,777 | 19,875 | 21,108 | 19,983 | 18,626 | 19,428 | 20,276 | 13,459 | 14,516 |
| TOTAL CAPITAL WORKS | 27,099 | 29,440 | 28,595 | 35,825 | 26,406 | 29,419 | 25,029 | 34,981 | 33,832 | 32,526 | 29,376 | 32,433 | 35,371 | 33,627 | 36,605 | 37,629 | 37,783 | 37,784 | 37,871 | 35,481 | 36,437 |
| External Funding | 3,832 | 3,990 | 2,725 | 6,989 | 2,459 | 2,470 | 4,361 | 3,087 | 4,456 | 5,320 | 3,446 | 3,229 | 3,337 | 3,449 | 3,565 | 4,237 | 5,942 | 4,951 | 4,086 | 4,375 | 4,328 |

| Access and transport | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Major drainage control | 143 | 51 | 52 | 54 | 56 | 57 | 59 | 63 | 65 | 68 | 71 | 73 | 76 | 79 | 82 | 85 | 88 | 92 | 95 | 99 | 103 |
| NZTA unsealed road metalling | 27 | 27 | 28 | 29 | 31 | 31 | 32 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 45 | 46 | 47 | 48 |
| NZTA sealed road resurfacing | 1,020 | 1,144 | 1,268 | 1,392 | 1,516 | 1,641 | 1,765 | 1,874 | 1,944 | 2,019 | 2,096 | 2,176 | 2,260 | 2,346 | 2,436 | 2,529 | 2,626 | 2,726 | 2,831 | 2,939 | 3,052 |
| NZTA drainage renewals | 50 | 173 | 296 | 419 | 542 | 665 | 789 | 820 | 865 | 926 | 990 | 1,057 | 1,100 | 1,144 | 1,190 | 1,238 | 1,288 | 1,337 | 1,388 | 1,441 | 1,497 |
| NZTA pavement rehabilitation | 93 | 96 | 99 | 102 | 105 | 109 | 113 | 120 | 124 | 129 | 134 | 139 | 144 | 150 | 155 | 161 | 167 | 174 | 181 | 187 | 195 |
| NZTA environmental renewals | 20 | 21 | 22 | 24 | 24 | 25 | 26 | 27 | 29 | 30 | 31 | 27 | 28 | 30 | 32 | 34 | 35 | 37 | 40 | 42 | 44 |
| NZTA traffic services renewals | 371 | 411 | 422 | 281 | 290 | 300 | 314 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 322 |
| Traffic modelling | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 45 | 46 | 47 | 49 | 50 | 51 | 53 | 54 | 56 | 57 | 59 | 61 | 62 | 64 |
| Studies | 12 | 12 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 15 | 15 | 15 | 16 | 16 | 17 | 17 | 18 | 18 | 19 | 19 | 20 |
| NZTA major bridge repairs | 222 | 128 | 326 | 333 | 204 | 140 | 143 | 218 | 218 | 529 | 164 | 168 | 173 | 178 | 183 | 362 | 4,377 | 240 | 240 | 546 | 183 |
| Footpath renewal | 224 | 638 | 819 | 999 | 578 | 667 | 755 | 778 | 801 | 825 | 850 | 875 | 902 | 929 | 956 | 985 | 1,015 | 1,045 | 1,076 | 1,109 | 1,142 |
| Car park reseals | 35 | 37 | 38 | 40 | 41 | 42 | 43 | 45 | 47 | 48 | 49 | 51 | 52 | 54 | 55 | 57 | 58 | 60 | 62 | 63 | 65 |
| NZTA street light asset renewal | 192 | 223 | 230 | 245 | 253 | 262 | 271 | 279 | 287 | 296 | 305 | 314 | 324 | 333 | 343 | 354 | 364 | 375 | 386 | 398 | 410 |
| Total asset renewal | 2,446 | 2,999 | 3,651 | 3,970 | 3,694 | 3,994 | 4,366 | 4,639 | 4,797 | 5,290 | 5,113 | 5,305 | 5,487 | 5,674 | 5,866 | 6,242 | 10,458 | 6,530 | 6,747 | 7,274 | 7,145 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| CWB | 321 | 156 | 160 | 143 | 278 | 285 | 292 | 314 | 322 | 331 | 340 | 350 | 359 | 369 | 380 | 390 | 401 | 413 | 424 | 436 | 448 |
| CWB pathway sealing | 51 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Stride and ride general funds | - | 197 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Major community connector studies | 109 | - | - | 97 | - | - | - | - | 150 | - | - | - | - | 150 | - | - | - | - | 150 | - | - |
| CWB new path development | - | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Road reconstruction | - | - | - | - | - | - | - | - | - | 650 | 650 | - | - | 300 | 300 | - | - | - | 650 | 650 | 650 |
| NZTA stormwater quality improvement | 71 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| New bench seating - districtwide | 14 | 14 | 15 | 15 | 15 | 16 | 16 | 16 | 17 | 17 | 18 | 18 | 19 | 19 | 20 | 20 | 21 | 22 | 22 | 23 | 23 |
| NZTA minor safety improvements | 357 | 364 | 381 | 1,012 | 390 | 399 | 409 | 419 | 430 | 441 | 453 | 466 | 479 | 493 | 506 | 521 | 535 | 550 | 566 | 581 | 598 |
| NZTA LED streetlight deployment | 1,021 | 1,487 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NZTA travel plan implementation | 77 | 79 | 80 | 82 | 84 | 86 | 88 | 93 | 95 | 98 | 101 | 103 | 106 | 109 | 112 | 115 | 119 | 122 | 125 | 129 | 133 |
| SH1 revocation | - | 1,779 | 1,690 | 1,136 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Street lighting upgrade | 24 | 25 | 25 | 27 | 26 | 27 | 28 | 29 | 30 | 31 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 |

| Access and transport (continued) | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Kapiti Road K9 | 1,289 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Raumati corridor | 384 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local area connectors | - | 329 | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Major community connector upgrades | - | - | - | - | - | - | - | - | - | - | - | 1,304 | 1,500 | 345 | 354 | - | 1,385 | - | - | - | - |
| Waitohu Valley Road upgrade | 150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NZTA East West connectors | 370 | - | 649 | 1,620 | 300 | - | 3,315 | 500 | 3,000 | 4,176 | 650 | - | - | - | - | 910 | - | 1,950 | - | - | - |
| Waikanae emergency rail access | - | 355 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NZTA Road improvements (retaining walls) | - | 204 | 210 | 218 | 225 | 232 | 240 | 255 | 265 | 275 | 286 | 296 | 308 | 320 | 332 | 345 | 358 | 371 | 386 | 400 | 416 |
| Raumati Road (UCF7) | 430 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Poplar Ave retaining (UCF8) | 450 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Kapiti Road - Maclean Park | 198 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hemeara to Waimea Stream | - | 198 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Park Ave cycle markings | 30 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ngarara Road - Ngaio/Russel Reserve | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Connection - Park Ave/ Expressway | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ngaio to town centre | - | 148 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Town centre to Te Moana Road | - | 79 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae River to town centre | - | 138 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Peka Peka Road | - | 395 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ruepheau street cycle upgrade | - | 94 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CWB website | - | 99 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Matatua Road - house upgrade | 33 | 13 | 16 | - | - | - | 20 | - | 11 | - | 24 | 16 | 4 | 4 | - | 39 | - | - | - | 45 | 5 |
| Total new assets and upgrades | 5,829 | 6,158 | 3,426 | 4,350 | 1,318 | 1,045 | 4,408 | 1,626 | 4,320 | 6,019 | 2,553 | 2,585 | 2,808 | 2,143 | 2,039 | 2,376 | 2,856 | 3,466 | 2,362 | 2,304 | 2,314 |
| TOTAL CAPITAL WORKS | 8,275 | 9,157 | 7,077 | 8,320 | 5,012 | 5,039 | 8,774 | 6,265 | 9,117 | 11,309 | 7,666 | 7,890 | 8,295 | 7,817 | 7,905 | 8,618 | 13,314 | 9,996 | 9,109 | 9,578 | 9,459 |
| Capital Grants | 3,832 | 3,990 | 2,725 | 3,519 | 2,459 | 2,470 | 4,361 | 3,087 | 4,456 | 5,320 | 3,446 | 3,229 | 3,337 | 3,449 | 3,565 | 4,237 | 5,942 | 4,951 | 4,086 | 4,375 | 4,328 |

| Coastal Management | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|--------------|--------------|------------|------------|--------------|---------------|------------|--------------|--------------|--------------|--------------|--------------|------------|------------|--------------|------------|------------|------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Coastal signage | 12 | 14 | 14 | 14 | 15 | 15 | 16 | - | 16 | 17 | 17 | 18 | 18 | 19 | 19 | 20 | 20 | 21 | 22 | 22 | 23 |
| Coastal renewals | 16 | 41 | 493 | - | 626 | 550 | 12 | 273 | 500 | 600 | 500 | 500 | 500 | 500 | 200 | 200 | - | - | - | 1,232 | 1,267 |
| Beach accessways upgrade | 51 | 52 | 54 | 55 | 56 | 82 | 87 | - | 95 | 101 | 107 | 110 | 114 | 117 | 120 | 123 | 127 | 130 | 134 | 138 | 142 |
| Coastal planting | 29 | 31 | 31 | 32 | 33 | 34 | 35 | 35 | 36 | 37 | 38 | 40 | 41 | 42 | 43 | 44 | 45 | 47 | 48 | 49 | 51 |
| Coastal protection Paekākāriki | 950 | 854 | - | 161 | 5,218 | 11,417 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Raumati north seawall | - | - | - | - | - | - | - | 615 | - | - | 1,000 | - | - | - | - | - | - | - | - | - | - |
| Marine Parade revetment | - | - | - | - | - | - | - | 189 | 140 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | 1,058 | 992 | 592 | 262 | 5,948 | 12,098 | 150 | 1,112 | 787 | 755 | 1,662 | 668 | 673 | 678 | 382 | 387 | 192 | 198 | 204 | 1,441 | 1,483 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Coastal monitoring | - | - | - | - | - | - | 58 | 59 | - | 62 | - | - | 68 | 70 | - | - | 76 | 78 | - | - | - |
| Coastal projects | - | 585 | 24 | - | - | - | 538 | 426 | 413 | - | - | 296 | 95 | 97 | 2,003 | 147 | 333 | 187 | 3,835 | - | - |
| Coastal restoration | 31 | 52 | 53 | 54 | 56 | 57 | 58 | - | 49 | 51 | 52 | 54 | 55 | 57 | 58 | 60 | 62 | 63 | 65 | 67 | 69 |
| Manly Street outlets | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Wharemauku block wall | 400 | 307 | - | - | - | - | - | 396 | 246 | 2,356 | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 531 | 944 | 77 | 54 | 56 | 57 | 654 | 881 | 708 | 2,469 | 52 | 350 | 218 | 224 | 2,061 | 207 | 471 | 328 | 3,900 | 67 | 69 |
| TOTAL CAPITAL WORKS | 1,589 | 1,936 | 669 | 316 | 6,004 | 12,155 | 804 | 1,993 | 1,495 | 3,224 | 1,714 | 1,018 | 891 | 902 | 2,443 | 594 | 663 | 526 | 4,104 | 1,508 | 1,552 |

| Community facilities and community support | | | | | | | | | | | | | | | | | | | | | |
|--|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Paraparaumu housing renewals | 15 | 9 | - | - | 42 | 29 | - | - | 10 | 12 | 16 | 42 | - | 2 | 105 | 45 | 14 | 25 | 9 | 14 | 18 |
| Ōtaki housing renewals | 48 | 23 | - | - | 43 | 136 | - | - | 2 | - | 35 | 54 | - | 45 | 70 | 10 | 48 | 135 | 199 | 30 | 46 |
| Waikanae housing renewals | - | - | 5 | - | - | - | - | - | - | - | 2 | 3 | 7 | - | - | 8 | - | - | - | 3 | - |
| Districtwide housing renewals | - | 244 | 200 | 200 | 250 | 250 | 184 | 168 | 157 | 161 | 165 | 169 | 173 | 178 | 183 | 187 | 192 | 197 | 202 | 208 | 213 |
| Rental properties renewals | - | 56 | - | - | 13 | 20 | - | - | 20 | 10 | 135 | 18 | 45 | 38 | 71 | 22 | 47 | 159 | 43 | 41 | 121 |
| Paekākāriki - reroof | - | - | 2 | 3 | - | - | - | - | - | 2 | 12 | 5 | - | 4 | 3 | - | - | - | 3 | 32 | 13 |
| Paraparaumu/Raumati - public toilet renewa | - | - | - | - | - | 13 | - | - | - | 8 | 23 | 10 | - | 6 | 3 | - | 17 | - | 17 | 19 | 30 |
| Districtwide toilets planned renewals | - | - | - | - | - | - | - | - | - | - | 101 | - | - | - | - | - | - | - | - | 128 | - |
| Waikanae - public toilet renewals | - | - | - | - | - | 7 | 13 | - | - | 8 | 48 | 3 | - | - | - | 8 | 6 | 4 | 42 | 47 | 62 |
| Ōtaki - public toilet renewals | - | - | - | 112 | - | 30 | 27 | - | - | 7 | 28 | 6 | - | - | 7 | - | 20 | 26 | 15 | 25 | 35 |
| Paraparaumu/Raumati - beams/seating | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 36 | - |
| Road sealing | - | - | - | - | - | - | - | - | - | - | - | - | - | 32 | - | - | - | - | - | - | 25 |
| Paekākāriki - hall furniture renewals | - | - | 3 | - | 20 | - | - | - | - | - | - | - | - | 66 | - | - | - | - | - | - | - |
| Paekākāriki - hall upgrading | - | - | - | 9 | 10 | 13 | 3 | - | 16 | 16 | 46 | 18 | 12 | 6 | 14 | 5 | 41 | 57 | - | 40 | 57 |
| Paraparaumu/Raumati - planned renewals | 10 | - | - | - | - | - | - | - | - | 7 | 46 | 27 | 77 | 8 | 10 | - | 31 | 47 | 14 | 11 | 47 |
| Paraparaumu/Raumati-community centre entry | - | 147 | - | - | - | - | - | - | - | 5 | 81 | 14 | 5 | 7 | 96 | - | - | 9 | 19 | 31 | 96 |
| Paraparaumu - Memorial Hall renewals | 11 | 260 | 145 | - | 3 | 256 | - | - | 14 | 14 | 39 | - | - | - | 27 | 48 | 19 | - | - | 10 | 46 |
| Raumati - poolside restaurant | - | 51 | - | 23 | - | - | 4 | - | - | - | 25 | 11 | - | 50 | 33 | 28 | 7 | 503 | 15 | 59 | 35 |
| Waikanae Memorial Hall - small projects | - | - | 18 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae - beach hall planned renewals | 10 | 21 | - | 21 | 7 | 4 | - | - | 9 | 25 | 12 | 9 | - | - | 46 | 38 | 7 | 8 | 13 | 28 | 21 |
| Reikorangi hall planned renewals | - | - | - | 2 | - | 14 | - | - | 5 | 5 | 6 | - | - | 17 | 10 | - | 13 | 19 | - | 25 | 4 |
| Waikanae - hall renewals | - | 53 | 10 | 13 | 24 | 18 | 18 | - | 50 | 144 | 167 | 45 | 58 | 111 | 48 | 12 | 83 | 44 | 168 | 47 | 94 |
| Waikanae - arts centre renewals | - | - | - | 4 | 35 | 28 | - | - | 4 | 21 | 70 | 16 | 11 | 23 | 10 | - | 18 | 50 | 27 | 56 | 38 |

| Community facilities and community support (continued) | | | | | | | | | | | | | | | | | | | | | |
|--|------------|--------------|------------|------------|------------|--------------|------------|------------|--------------|------------|--------------|--------------|------------|------------|--------------|------------|------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Waikanae museum renewals | - | - | - | 5 | - | 10 | - | - | - | - | 22 | 55 | - | 5 | 45 | 14 | 15 | 10 | - | - | 27 |
| Waikanae senior citizen hall renewals | - | 4 | - | 18 | - | 14 | - | - | 11 | 34 | 13 | 25 | 42 | 10 | 61 | 6 | 36 | 38 | 47 | 18 | 7 |
| Ōtaki hall renewals | - | - | - | - | 18 | 5 | 4 | - | 8 | - | 40 | 52 | - | 7 | 29 | 24 | 7 | 15 | 12 | 29 | 59 |
| Ōtaki hall renewals | - | 23 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Furniture & fittings | - | 108 | 37 | 28 | 6 | 7 | 7 | - | 38 | 4 | 4 | 4 | 4 | 11 | 4 | 7 | 4 | 5 | 5 | 5 | 13 |
| Exterior upgrade | - | - | 3 | 16 | - | 3 | 29 | - | 4 | 25 | 4 | 13 | 20 | 96 | 63 | - | 34 | - | 316 | 40 | 8 |
| EQP building remedial work - districtwide | 225 | 416 | - | - | 342 | 118 | - | - | 1,354 | 173 | - | 326 | - | - | - | - | - | - | - | - | - |
| Old Ōtaki service centre/museum | 31 | 31 | - | - | - | - | - | - | 19 | - | 58 | 23 | - | 32 | 8 | - | 15 | 5 | - | 6 | 75 |
| Maple building | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki theatre | - | 26 | - | 17 | 4 | 28 | 11 | - | 8 | - | 52 | 5 | 19 | 113 | 90 | 7 | 37 | - | - | 29 | 30 |
| Old Ōtaki i-SITE renewals | - | - | - | - | - | - | - | 10 | - | - | - | 10 | 9 | - | - | - | - | 8 | 7 | - | - |
| Birthright building renewals | - | - | - | - | - | 5 | - | - | - | 6 | - | 10 | - | - | 11 | - | - | 11 | - | - | - |
| Paraparaumu depot renewals | - | - | - | - | 9 | 55 | 9 | - | 21 | 17 | 83 | 108 | 111 | 83 | 44 | 7 | 33 | 54 | 34 | 52 | 94 |
| Ōtaki depot renewals | 8 | - | - | - | - | - | - | - | - | - | 17 | 16 | 3 | - | - | - | - | - | - | 5 | 14 |
| Dog pound renewals | - | - | - | - | - | - | - | - | - | - | - | - | 37 | - | - | 17 | - | - | - | - | - |
| Security fence | - | - | - | - | - | - | - | - | - | - | 10 | - | - | - | - | 70 | - | - | - | - | - |
| Equipment renewals | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Total asset renewal | 361 | 1,475 | 426 | 474 | 830 | 1,067 | 313 | 182 | 1,754 | 708 | 1,364 | 1,101 | 637 | 955 | 1,096 | 568 | 749 | 1,434 | 1,212 | 1,079 | 1,333 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Youth hub | 325 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae new toilets capex | - | - | - | 318 | - | - | - | - | - | - | 114 | - | - | - | - | - | - | - | - | - | - |
| Ōtaki new toilets | - | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Districtwide trees & planting | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 52 | 10 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 20 | 21 | 21 | 22 |
| Ōtaki college gymnasium | - | - | 52 | 53 | 54 | 55 | 57 | 58 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu depot new assets | - | - | - | - | - | - | - | - | - | - | - | 110 | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 333 | 33 | 60 | 380 | 63 | 64 | 66 | 110 | 10 | 13 | 128 | 125 | 16 | 17 | 18 | 19 | 20 | 20 | 21 | 21 | 22 |
| TOTAL CAPITAL WORKS | 694 | 1,508 | 486 | 854 | 893 | 1,131 | 379 | 292 | 1,764 | 721 | 1,492 | 1,226 | 653 | 972 | 1,114 | 587 | 769 | 1,454 | 1,233 | 1,100 | 1,355 |

| Corporate | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2017/18 \$000 | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Office equipment replacement | - | 3 | 4 | 4 | 4 | 4 | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| District wide connectivity | 19 | 21 | 22 | 23 | 25 | 26 | 27 | 23 | 24 | 24 | 25 | 26 | 26 | 27 | 28 | 28 | 29 | 30 | 30 | 31 | 32 |
| Organisational support & service | - | 41 | - | 128 | - | 55 | - | 151 | - | 61 | - | 166 | - | 67 | - | 184 | - | 74 | - | 203 | - |
| Council software systems | 204 | 153 | 52 | 85 | 54 | 61 | 131 | 64 | 65 | 110 | 75 | 77 | 157 | 87 | 90 | 134 | 94 | 104 | 198 | 109 | 112 |
| Technical infrastructure | 324 | 112 | 93 | 107 | 114 | 100 | 108 | 145 | 137 | 116 | 122 | 138 | 180 | 131 | 138 | 155 | 174 | 178 | 152 | 171 | 196 |
| Mobile phones | - | 71 | 65 | 46 | 75 | 70 | 49 | 88 | 82 | 58 | 104 | 97 | 68 | 124 | 115 | 81 | 147 | 136 | 96 | 174 | 161 |
| Laptops / notebooks | - | 16 | 16 | 23 | 119 | 17 | 17 | 28 | 144 | 21 | 21 | 31 | 175 | 25 | 25 | 38 | 212 | 30 | 30 | 46 | 257 |
| Desktops | - | 182 | 54 | 70 | 16 | 95 | 202 | 66 | 86 | 20 | 118 | 251 | 82 | 107 | 25 | 147 | 312 | 102 | 134 | 31 | 182 |
| Total asset renewal | 547 | 599 | 306 | 486 | 407 | 428 | 538 | 570 | 543 | 415 | 470 | 791 | 693 | 573 | 427 | 773 | 974 | 660 | 646 | 771 | 946 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Health & safety fund | 51 | 38 | 26 | 27 | 27 | 28 | 28 | 51 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 61 | 62 | 64 | 66 | 67 | 69 |
| Self insurance contingency fund | 254 | 254 | - | - | - | - | - | 255 | 260 | 266 | 271 | 277 | 284 | 290 | 297 | 304 | 312 | 320 | 328 | 336 | 344 |
| Council software systems | 209 | 138 | 146 | 266 | 223 | 89 | 119 | 953 | 297 | 177 | 212 | 139 | 223 | 302 | 234 | 205 | 246 | 215 | 380 | 226 | 272 |
| Technical infrastructure | 92 | 87 | 99 | 101 | 103 | 105 | 108 | 110 | 113 | 116 | 119 | 122 | 125 | 128 | 131 | 134 | 137 | 141 | 144 | 148 | 152 |
| Handheld technology | - | 10 | 11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 606 | 527 | 282 | 394 | 353 | 222 | 255 | 1,369 | 722 | 612 | 656 | 593 | 689 | 778 | 721 | 704 | 757 | 740 | 918 | 777 | 837 |
| TOTAL CAPITAL WORKS | 1,153 | 1,126 | 588 | 880 | 760 | 650 | 793 | 1,939 | 1,265 | 1,027 | 1,126 | 1,384 | 1,382 | 1,351 | 1,148 | 1,477 | 1,731 | 1,400 | 1,564 | 1,548 | 1,783 |

| Economic development | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|------------|------------|------------|------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Strategic land purchase | 778 | 425 | 180 | 930 | 930 | 450 | 1,199 | 250 | 500 | 250 | 500 | 250 | 250 | 500 | 250 | 500 | 250 | 500 | 250 | 500 | 250 |
| Relocate i-SITE | - | - | - | - | - | - | - | 106 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Town centre major connectors | 400 | 1,790 | 1,134 | 1,873 | 1,275 | 1,275 | 1,275 | 2,904 | - | - | - | - | - | - | 7,146 | 7,060 | - | - | - | - | - |
| W4 Whakarongotai Marae | 110 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| P2 Rimu Road/Coastlands | 800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| P3 Kapiti Lights | 373 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| P4 Iver Trask Place/Kapiti Primary School | 700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 3,161 | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,260 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |
| TOTAL CAPITAL WORKS | 3,161 | 2,215 | 1,314 | 2,803 | 2,205 | 1,725 | 2,474 | 3,260 | 500 | 250 | 500 | 250 | 250 | 500 | 7,396 | 7,560 | 250 | 500 | 250 | 500 | 250 |

| Governance and tangata whenua | | | | | | | | | | | | | | | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Councillors' computer hardware | 13 | - | 36 | - | - | 39 | - | - | 42 | - | - | 45 | - | - | 48 | - | - | 52 | - | - | 56 |
| Civil Defence & welfare centres | 11 | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 9 | 10 |
| Civil Defence communications & EOC equipment | 7 | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 9 | 10 |
| EOC building renewal | - | 23 | 3 | - | - | - | 8 | - | 16 | 36 | 70 | 78 | 25 | 35 | 45 | - | 38 | 20 | 59 | 55 | 78 |
| Plant purchase & renewal | 457 | 50 | 393 | 403 | 413 | 424 | 436 | 408 | 417 | 425 | 434 | 444 | 454 | 464 | 476 | 487 | 499 | 512 | 524 | 538 | 551 |
| Total asset renewal | 488 | 85 | 444 | 415 | 427 | 477 | 458 | 422 | 489 | 475 | 520 | 583 | 495 | 515 | 585 | 505 | 555 | 602 | 601 | 611 | 705 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Tsunami signage | - | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | - | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL CAPITAL WORKS | 488 | 116 | 444 | 415 | 427 | 477 | 458 | 422 | 489 | 475 | 520 | 583 | 495 | 515 | 585 | 505 | 555 | 602 | 601 | 611 | 705 |

| Parks and open space | | | | | | | | | | | | | | | | | | | | | |
|---|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Paekākāriki tennis club | 5 | 6 | 6 | 6 | 6 | 6 | 6 | - | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 |
| Campbell Park Reserve | - | - | - | 86 | - | - | - | - | - | - | - | - | - | - | 112 | - | - | - | - | - | - |
| Paekākāriki skate Park | - | - | - | - | - | - | - | - | - | 148 | - | - | - | - | - | - | - | - | - | - | - |
| Tennis court pavillion | - | - | - | - | 11 | - | 12 | - | - | - | - | - | - | - | 14 | - | - | - | - | - | - |
| Tennis court fence replacement | - | - | - | - | - | - | 35 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tennis court resurface | - | - | - | 86 | - | - | - | - | - | - | - | - | - | - | 112 | - | - | - | - | - | - |
| Campbell Park toilet | - | - | - | 92 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mazengarb Reserve | - | 215 | 28 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Marine Gardens | - | - | - | 86 | - | - | - | - | - | - | - | 38 | 131 | 62 | 112 | - | - | - | - | - | - |
| Marine Gardens - upgrade | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 67 | - |
| Paraparaumu Domain | - | - | - | 79 | - | - | - | - | - | - | 13 | - | - | - | - | - | - | - | - | - | - |
| Te Atiawa Park | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 308 | - | - | 131 |
| Matthews Park | - | - | - | - | - | 128 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Weka Park | 23 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sam way tennis court fence | - | - | - | - | - | - | - | - | - | - | - | - | 65 | - | - | - | - | - | - | - | - |
| Bmx track re-development | - | - | - | - | - | 281 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Raumatī tennis court reserve | 98 | - | - | - | - | - | - | - | 96 | - | - | - | - | - | - | - | - | - | - | - | - |
| Matai Road Reserve | 81 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 25 |
| Hookway Grove Reserve | 69 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Kaitawa Reserve | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 126 | - | - | - | - | - | - |
| Marere Avenue Reserve | 81 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Parks fencing contribution | 18 | 19 | 19 | 19 | 20 | 20 | 21 | - | 22 | 22 | 23 | 23 | 24 | 25 | 25 | 26 | 27 | 27 | 28 | 29 | 29 |
| Elizabeth rose Reserve | - | - | - | - | - | - | - | - | - | - | - | - | - | 89 | - | - | - | - | - | - | - |
| Otaihanga Domain | - | - | - | - | - | 79 | - | - | 181 | - | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu / Raumati playgrounds | - | 176 | 327 | 153 | 180 | 77 | 307 | - | 72 | - | - | - | 80 | - | - | - | 89 | - | - | - | 98 |
| Fencing/bollards/gates | 5 | 5 | 5 | 5 | 6 | 6 | 23 | - | - | 6 | 19 | 28 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 |
| Park furniture | 5 | 5 | 5 | 5 | 6 | 6 | 6 | - | - | 24 | 6 | 6 | 7 | 141 | 145 | 149 | 152 | 156 | 160 | 165 | 169 |
| Lighting | 5 | 5 | 5 | 5 | 6 | 6 | 6 | - | - | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 |
| Walkways/bridges within parks | - | - | - | - | - | - | - | - | 30 | - | - | - | - | - | - | - | - | - | 30 | - | - |
| Irrigation/drainage | 10 | 104 | 11 | 54 | 11 | 56 | 12 | - | - | 62 | 13 | 65 | 13 | 68 | 14 | 72 | 15 | 76 | 16 | 80 | 16 |
| Carpark sealing | 51 | 52 | 53 | 54 | 55 | 56 | 58 | 60 | 60 | 62 | 75 | 65 | 105 | 108 | 110 | 113 | 116 | 76 | 78 | 80 | 82 |
| Toilets/changing facilities | - | 21 | - | - | 22 | - | - | - | 24 | - | - | 26 | - | - | 28 | - | - | 30 | - | 63 | 33 |
| Kotuku bridge | - | - | - | 54 | - | - | 58 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mazengarb Reserve artificial turf replacemt | - | - | - | 350 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mazengarb Reserve pavilion | - | - | - | - | - | - | - | - | - | - | - | - | 122 | - | - | - | - | - | - | 114 | - |
| Maclean Park built assets | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Parks and open space (continued) | | | | | | | | | | | | | | | | | | | | | |
|--|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Maclea Park replace pond edge | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,617 | - | - | - | - | - |
| Marine Gardens | - | - | - | - | - | 23 | 437 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Marine Gardens bridge | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 108 | - | - | - | - | - |
| Marine Gardens playground | - | - | - | - | - | 281 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Te Atiawa artificial cricket pitches x2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 22 | - | - | - | - |
| Te Atiawa resurface courts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 184 | - | - | - | - | - |
| Te Atiawa softball fences | - | - | - | - | - | - | - | - | 28 | - | - | - | - | - | - | - | - | - | - | - | - |
| Matthews Park cricket pitch | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 | - |
| Weka Park | - | - | - | - | - | 8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sam Way tennis court resurface | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 117 | - | - | - | - |
| Mathews Park | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Otaraua Park (capex) | 8 | 8 | - | - | 11 | 113 | - | - | - | - | - | - | - | 103 | - | - | - | - | - | - | - |
| External building painting | - | - | - | - | - | - | 8 | - | - | - | - | 32 | - | - | - | - | - | - | - | - | - |
| Districtwide signage | - | - | - | - | - | 24 | - | - | - | - | - | 41 | 42 | 43 | 44 | 45 | - | - | - | 16 | 16 |
| Districtwide parks | - | - | - | - | - | - | - | - | - | - | 62 | 64 | 65 | - | - | 14 | - | - | 41 | - | - |
| Eatwell Avenue | - | - | - | - | - | - | - | - | - | - | - | 17 | - | - | - | - | - | - | - | - | - |
| Paraparaumu playground equ | - | - | - | - | - | - | - | 1,206 | - | 36 | 12 | 13 | 213 | 232 | 98 | 150 | 304 | 265 | 272 | 255 | 188 |
| Waikanae Park - replace fence | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 72 | - | - | - | - | - |
| Waikanae Park | - | - | - | - | - | - | 25 | - | 121 | - | - | 6 | - | - | 48 | - | - | - | - | - | - |
| Waimanu lagoon paths | - | 10 | - | - | - | - | 12 | - | - | - | - | - | 13 | - | - | - | - | 15 | - | - | - |
| Waikanae Memorial Park resurface tennis courts | - | 71 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Reikorangi Domain tennis courts | - | 31 | - | - | - | - | - | - | 41 | - | - | - | - | - | - | - | - | - | - | - | - |
| Edgewater Park | - | - | - | - | 76 | - | - | - | - | - | 38 | - | - | - | - | - | - | - | - | - | - |
| Waikanae skate park | - | - | - | - | - | - | 23 | - | - | - | 180 | - | - | - | - | - | - | - | - | - | - |
| Pharazyn Reserve playgrounds | - | - | - | - | - | 79 | - | - | - | - | - | - | - | - | - | - | 103 | - | - | - | - |
| Waikanae new playgrounds | - | - | - | - | - | - | - | 129 | 72 | - | - | 78 | - | - | 84 | - | - | 91 | - | - | 98 |
| Waikanae playground renewals | - | - | - | - | - | - | - | - | 181 | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae Park changing rooms | - | - | - | - | - | - | - | - | 711 | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae Park | - | - | - | 43 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 64 | - |
| Waimanu lagoon replace furniture | - | 6 | - | - | - | - | - | - | - | - | - | - | 8 | - | - | - | - | - | - | - | - |
| Waimanu lagoon replace fencing | - | - | - | - | - | - | 21 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae Memorial Park tennis court fence | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 45 | - | - | - |
| Waimeha Domain resurface tennis courts | - | - | - | - | - | 38 | - | - | - | - | - | - | - | - | - | - | - | - | - | 48 | - |
| Waimeha Domain tennis court fence | - | - | - | - | - | 23 | - | - | - | - | - | - | 40 | - | - | - | - | - | - | - | - |

| Parks and open space (continued) | | | | | | | | | | | | | | | | | | | | | |
|--|------------|--------------|------------|--------------|------------|--------------|--------------|--------------|--------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Pharazyn Ave Reserve | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 46 |
| basketball court | - | - | - | - | - | - | - | - | - | - | - | 39 | - | - | - | - | - | - | - | - | - |
| Reikorangi tennis courts fence | - | 48 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 74 | - | - | - | - |
| Waikanae North Reserve | - | - | 153 | 163 | 87 | 77 | - | - | 84 | - | - | - | - | 96 | - | - | - | 303 | 109 | 95 | - |
| Waikanae playground equipment | - | - | - | - | - | - | - | - | 36 | - | - | - | - | - | - | 43 | - | - | - | - | - |
| Aotaki Street playground | - | - | - | - | 17 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Aotaki Street skate park | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Dixie Street Reserve | - | - | - | - | - | - | - | - | - | 84 | - | - | - | - | - | - | - | - | - | - | - |
| Haruatai Park - cricket pitch | - | - | - | 22 | - | - | - | - | - | - | - | - | - | - | 28 | - | - | - | - | - | - |
| Domain grandstand | - | 158 | - | - | - | - | - | - | - | - | 38 | - | - | - | - | - | - | - | - | - | - |
| Domain upgrades | - | - | - | - | - | - | 102 | - | 107 | - | - | 65 | - | - | - | - | - | - | - | - | - |
| Ōtaki Domain - court resurface | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 127 | - | - | - | - | - |
| Aotaki Reserve skate park | - | - | - | - | - | - | - | - | 24 | 160 | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki - new playgrounds | - | - | - | - | - | - | - | 52 | 60 | - | - | 65 | - | - | 70 | - | - | 76 | - | - | 82 |
| Te Horo Park furniture | - | - | - | - | - | - | - | - | - | - | 6 | - | - | - | - | 7 | - | - | - | - | - |
| Haruatai tennis court resurface | - | 157 | - | - | - | - | - | - | - | - | - | - | - | 204 | - | - | - | - | - | - | - |
| Ōtaki Domain replace fencing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 65 | - | - | - | - | - |
| Haruatai Park - picnic tables | 34 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Haruatai Park - fitness trail | - | - | - | - | - | - | - | - | - | - | - | 5 | 5 | - | - | - | - | - | - | - | - |
| Small skatepath Aotaki Street | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 74 |
| Ōtaki beach facilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 30 | - | - | - | - |
| Greenwood Boulevard | - | - | - | - | - | - | - | - | - | - | - | - | 119 | - | - | - | - | - | - | - | - |
| Ōtaki playground equipment | - | - | 49 | - | - | - | 71 | - | 108 | - | 150 | - | 80 | - | 98 | - | - | - | - | - | - |
| Districtwide beams & seating | 53 | 106 | 55 | 57 | 58 | 59 | 60 | - | 63 | 88 | 94 | 99 | 105 | 111 | 118 | 125 | 128 | 132 | 135 | 139 | 142 |
| Arapawaiti Cemetery Reserve | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 55 | - | - | - | - | - | - |
| Coastal signage | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | 582 | 1,208 | 716 | 1,419 | 572 | 1,446 | 1,303 | 1,447 | 2,128 | 705 | 742 | 788 | 1,258 | 1,303 | 1,463 | 5,939 | 1,199 | 1,624 | 893 | 1,252 | 1,254 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Paekākāriki trees and plantings | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 35 | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 |
| Tilley Road pavillion | 8 | - | - | - | - | - | - | 9 | - | - | - | - | - | - | 11 | - | - | - | - | - | - |
| Campbell Park trees and plantings | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Stanjoy trust capex | 17 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu & Raumati - trees & planting | 10 | 10 | 11 | 11 | 11 | 11 | 12 | 65 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 15 | 15 | 16 | 16 | 16 |
| Paraparaumu & Raumati - development | - | - | - | - | - | - | - | 94 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Kena Kena Park | - | - | - | - | - | - | - | - | 55 | - | - | - | - | - | - | - | - | - | - | - | - |
| Artificial sports surfaces | - | - | - | - | - | - | - | - | - | - | - | - | 67 | 1,300 | - | - | - | - | - | - | - |
| Kaitawa Reserve | 138 | - | - | - | - | - | - | - | - | - | 57 | - | - | - | - | - | - | - | - | - | - |

| Parks and open space (continued) | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Paraparaumu & Raumati - SH1 escarpment | - | 203 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Traffic islands Paraparaumu & Raumati | 15 | 16 | 16 | 16 | 17 | 17 | 17 | - | - | 19 | 19 | 19 | 20 | 21 | 21 | 22 | 22 | 23 | 23 | 24 | 25 |
| Otaraua Park (stage 2) | 102 | 153 | - | 700 | 838 | - | 345 | 2,211 | 362 | 370 | 380 | 390 | 400 | 410 | 421 | 432 | 443 | 455 | 467 | 479 | 491 |
| Paraparaumu Domain field drainage | - | - | - | - | - | - | - | 102 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Marine Gardens Raumati pool building retrofit | - | - | - | - | - | - | - | 20 | 30 | - | - | 58 | - | - | - | - | - | - | - | - | 1,948 |
| Maclea Park | - | 362 | - | - | 371 | - | - | 350 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Marine Gardens trees and plantings | 5 | 5 | 5 | 5 | 6 | - | - | 21 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Te Atiawa carPark | - | - | - | - | - | - | - | 55 | - | - | - | - | - | - | - | - | - | - | - | - | 80 |
| Wesley knight Park | - | - | - | - | - | - | - | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Pharazyn Reserve - development | 31 | 30 | 30 | 30 | 30 | 30 | 30 | 16 | 36 | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae - trees & plantings | 10 | - | - | - | - | - | - | 65 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 15 | 15 | 16 | 16 | 16 |
| Jim Cooke Park | - | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | - | - | - | - |
| Tasman lakes | 15 | 16 | 16 | 16 | 17 | 17 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae Park upgrades | - | - | - | - | - | - | - | 106 | - | - | - | - | - | - | - | - | - | - | - | - | 164 |
| Waikanae Park trees and plantings | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 33 | 6 | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae North Reserve | - | - | - | - | - | - | - | - | - | - | 60 | - | - | - | - | - | - | - | - | - | - |
| Mountains to sea capex | - | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki - educational signs | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 |
| Ōtaki beach development | - | 52 | 281 | - | 110 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki Main Street - Memorial Park | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 360 | - | - | - | - | - |
| Ōtaki - trees & plantings | 10 | 10 | 11 | 11 | 11 | 11 | 12 | 65 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 15 | 15 | 16 | 16 | 16 |
| Haruatai Park paths | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Haruatai Park trees and plantings | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Haruatai Park - fitness trail | - | - | - | - | - | - | - | - | - | - | - | 51 | 52 | - | - | - | - | - | - | - | - |
| Planting fund - Ōtaki Reserve | - | - | 5 | - | - | - | - | 5 | 6 | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki splash pad | 433 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Districtwide trees & planting | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Awa Tapu cemetery | 67 | 67 | - | - | - | - | - | - | 90 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 895 | 947 | 388 | 802 | 1,425 | 101 | 431 | 3,270 | 631 | 435 | 565 | 571 | 588 | 1,783 | 506 | 867 | 521 | 534 | 550 | 564 | 2,769 |
| TOTAL CAPITAL WORKS | 1,477 | 2,155 | 1,104 | 2,221 | 1,997 | 1,547 | 1,734 | 4,717 | 2,759 | 1,140 | 1,307 | 1,359 | 1,846 | 3,086 | 1,969 | 6,806 | 1,720 | 2,158 | 1,443 | 1,816 | 4,023 |

| Recreation and leisure | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--------------|------------|------------|------------|--------------|------------|------------|------------|--------------|------------|------------|--------------|------------|--------------|--------------|------------|------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Waikanae - pool tanks | - | - | 112 | - | - | 119 | - | - | - | 131 | - | - | 141 | - | - | 153 | - | - | 165 | - | - |
| Waikanae plant renewals | 12 | 7 | 27 | 17 | 7 | 22 | 11 | - | 20 | 12 | 8 | 12 | 10 | 32 | 95 | 13 | 11 | 10 | 22 | 26 | 12 |
| Pool equipment | 8 | 3 | 5 | 22 | 55 | 13 | 6 | - | 6 | - | - | 17 | - | 68 | 1 | - | 17 | 39 | - | 2 | - |
| Waikanae - building renewals | 51 | 3 | 59 | 22 | 11 | 26 | 5 | - | 44 | 29 | 15 | 4 | 31 | 77 | 18 | 44 | 6 | 6 | 89 | 5 | 92 |
| Ōtaki - pool plant replacement | 18 | 20 | 36 | 74 | 407 | 60 | 26 | - | 114 | 22 | 22 | 17 | 20 | 34 | 75 | - | 40 | 3 | 30 | 10 | 44 |
| Ōtaki building renewals/roof | 2,397 | 38 | 3 | 13 | 150 | 59 | 32 | 6 | 7 | 6 | 10 | 90 | 9 | 187 | 58 | 3 | 86 | 392 | 31 | 9 | 5 |
| Pool equipment | 3 | - | 11 | 23 | 5 | - | - | 7 | 62 | - | 6 | - | - | 10 | 3 | - | - | 36 | - | 82 | 8 |
| Ōtaki - pool tanks replacement | 83 | - | - | - | 114 | - | - | 96 | - | 127 | - | - | - | 141 | - | - | - | 156 | - | - | - |
| Ōtaki theatre renewals | 52 | 50 | 69 | - | 33 | 6 | - | - | 34 | - | - | - | - | - | - | - | 41 | - | - | - | - |
| Arts events materials | 5 | 5 | 5 | 17 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Materials additions | 407 | 402 | 410 | 419 | 390 | 399 | 408 | 417 | 427 | 437 | 449 | 460 | 472 | 485 | 497 | 510 | 524 | 537 | 551 | 565 | 580 |
| Furniture & fittings | - | 62 | 27 | 27 | 28 | 29 | 29 | 30 | 31 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 |
| Planned renewals - Paraparaumu | 68 | - | - | - | - | - | 4 | - | 41 | 4 | 112 | 179 | 9 | 4 | 249 | 30 | 27 | 38 | 9 | 235 | 134 |
| Library technology project | - | 14 | 15 | 15 | 15 | 15 | 16 | 16 | 17 | 17 | 17 | 18 | 18 | 19 | 19 | 20 | 20 | 21 | 21 | 22 | 23 |
| Furniture replacements | 36 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki building renewals | 68 | 25 | - | - | - | - | 5 | - | 4 | - | 53 | 76 | - | 11 | 96 | - | 6 | 4 | - | 18 | 70 |
| Furniture and fittings | 20 | 11 | 3 | 6 | 11 | 3 | 15 | - | 4 | 12 | 7 | 4 | 4 | 20 | 4 | 4 | 9 | 22 | 5 | 5 | 5 |
| Building renewals | 22 | 86 | 31 | 13 | - | 92 | 27 | - | 203 | 15 | 6 | 257 | 19 | 156 | 16 | - | 109 | 43 | 255 | 100 | 48 |
| Plant renewals | 31 | 48 | 48 | 25 | 87 | 30 | 123 | - | 33 | 43 | 75 | 52 | 51 | 54 | 31 | 25 | 33 | 138 | 41 | 80 | 43 |
| Total asset renewal | 3,281 | 774 | 861 | 693 | 1,319 | 873 | 707 | 572 | 1,047 | 886 | 812 | 1,219 | 818 | 1,333 | 1,198 | 839 | 967 | 1,484 | 1,259 | 1,200 | 1,106 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Water play features Waikanae | - | - | - | - | - | - | - | 41 | - | - | - | 520 | - | - | - | - | - | - | - | - | - |
| Recreation equipment | - | 7 | - | 7 | - | 8 | - | 23 | - | 8 | - | 9 | - | 9 | - | 10 | - | 10 | - | 11 | - |
| Filtration upgrade | 560 | - | - | - | - | - | - | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki - changing room | 31 | - | - | - | - | - | - | 46 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Recreation equipment | - | 7 | - | 7 | - | 8 | - | 22 | 8 | - | 9 | - | 9 | - | 10 | - | 10 | - | 11 | - | 11 |
| Kapiti college performing arts centre | - | 1,600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public art acquisitions | 111 | 141 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 55 | 56 | 57 | 59 | 60 | 62 | 64 | 65 | 67 | 69 | 71 | 72 |
| Mahara gallery upgrade - trust funded | - | - | - | 3,470 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mahara gallery - council funded | 225 | 200 | 270 | 1,324 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Recreation and leisure (continued) | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|--------------|--------------|------------|--------------|---------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Performing arts centre | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,000 | 7,000 | 3,800 | 2,912 | - |
| New building projects | 6 | - | - | - | - | - | - | - | 34 | 20 | - | - | - | - | - | 14 | - | - | - | - | - |
| Photocopiers/office equipment | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| RFID | - | - | - | - | - | - | - | 87 | 8 | 88 | 16 | 16 | 17 | 17 | 17 | 18 | 18 | 109 | 19 | 99 | 20 |
| Waikanae library building upgrade | 50 | 940 | 100 | - | - | - | - | - | - | - | - | 1,277 | 9,443 | 3,000 | - | - | - | - | - | - | - |
| Aquatic centre - hydroslide | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 225 | - |
| Pool equipment | 5 | 7 | 9 | 7 | 15 | 8 | 10 | - | 8 | 17 | 9 | 11 | 9 | 19 | 10 | 13 | 10 | 21 | 11 | 14 | 11 |
| CAC grating upgrade | 31 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 1,029 | 2,902 | 426 | 4,863 | 64 | 74 | 61 | 291 | 111 | 188 | 90 | 1,890 | 9,537 | 3,105 | 99 | 119 | 3,103 | 7,207 | 3,910 | 3,332 | 114 |
| TOTAL CAPITAL WORKS | 4,310 | 3,676 | 1,287 | 5,556 | 1,383 | 947 | 768 | 863 | 1,158 | 1,074 | 902 | 3,109 | 10,355 | 4,438 | 1,297 | 958 | 4,070 | 8,691 | 5,169 | 4,532 | 1,220 |

| Regulatory services | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 | |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | | |
| Dog pound capex | - | 20 | 78 | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total asset renewal | - | 20 | 78 | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | | |
| Handheld technology | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Handheld technology | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Handheld technology | 22 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total new assets and upgrades | 57 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| TOTAL CAPITAL WORKS | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |

| Solid Waste | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|------------|------------|------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Landfill closure | 512 | 549 | 317 | 64 | 11 | 11 | 6 | - | 6 | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki resource recovery centre | 5 | 24 | 7 | 23 | 16 | 9 | 12 | 36 | 12 | 12 | 6 | 3 | 3 | 3 | 3 | 4 | 5 | 12 | 68 | 39 | 54 |
| Otaihanga resource recovery facility | 2 | 13 | 6 | 4 | 11 | 11 | 9 | 122 | 6 | 6 | 6 | 7 | 58 | 7 | 7 | 8 | 70 | 8 | 8 | 8 | 8 |
| Total asset renewal | 519 | 586 | 330 | 91 | 38 | 31 | 27 | 158 | 24 | 18 | 12 | 10 | 61 | 10 | 10 | 12 | 75 | 20 | 76 | 47 | 62 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL CAPITAL WORKS | 519 | 586 | 330 | 91 | 38 | 31 | 27 | 158 | 24 | 18 | 12 | 10 | 61 | 10 | 10 | 12 | 75 | 20 | 76 | 47 | 62 |

| Stormwater Management | | | | | | | | | | | | | | | | | | | | | |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2017/18 \$000 | Year 1 18/19 \$000 | Year 2 19/20 \$000 | Year 3 20/21 \$000 | Year 4 21/22 \$000 | Year 5 22/23 \$000 | Year 6 23/24 \$000 | Year 7 24/25 \$000 | Year 8 25/26 \$000 | Year 9 26/27 \$000 | Year 10 27/28 \$000 | Year 11 28/29 \$000 | Year 12 29/30 \$000 | Year 13 30/31 \$000 | Year 14 31/32 \$000 | Year 15 32/33 \$000 | Year 16 33/34 \$000 | Year 17 34/35 \$000 | Year 18 35/36 \$000 | Year 19 36/37 \$000 | Year 20 37/38 \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Minor works ren | - | 512 | 419 | 1 | 362 | 337 | 58 | 1,326 | - | - | 415 | - | 509 | 41 | 77 | - | - | 1,029 | 400 | 164 | 2,635 |
| Total asset renewal | - | 512 | 419 | 1 | 362 | 337 | 58 | 1,326 | - | - | 415 | - | 509 | 41 | 77 | - | - | 1,029 | 400 | 164 | 2,635 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Minor stormwater projects | 821 | 219 | 102 | - | 116 | 47 | 57 | 628 | 309 | 482 | 270 | - | 135 | 918 | 143 | 22 | 91 | 538 | - | 326 | - |
| Major stormwater projects | 611 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Category C - garage and sleepout flooding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 117 | - | - | - |
| Category E - down stream constraints upgra | - | - | - | - | - | - | - | - | - | - | - | - | 812 | 835 | 1,996 | - | 756 | 1,361 | 3,131 | - | - |
| Pump station renewals | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Category C - garage and sleepout flooding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 948 | - | - | 1,689 |
| Category E - down stream constraints upgrade | - | - | - | - | - | - | 115 | 355 | - | - | - | - | - | - | 315 | - | 166 | - | 591 | - | - |
| Category A - habitable floor flooding | - | 1,565 | 2,815 | 3,920 | 1,600 | 752 | 3,878 | 1,798 | 2,306 | 1,608 | 1,128 | 3,599 | 952 | 1,420 | - | 515 | - | 78 | 1,550 | 4,814 | 3,378 |
| Category B - commercial building flooding | - | - | - | - | - | - | - | - | 437 | 125 | 2,678 | 2,028 | 2,253 | 139 | - | 1,318 | - | - | - | 164 | - |
| Category C - garage flooding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 70 | - | - | - |
| Category E - down stream constraints | - | 107 | 311 | 708 | 659 | 1,890 | 173 | 296 | - | - | - | - | 271 | 418 | 1,145 | - | - | 311 | 1,598 | - | 1,689 |
| Category A - habitable floor flooding | - | 153 | - | 75 | 549 | - | 692 | 473 | 243 | - | 2,153 | 1,026 | 2,586 | 1,909 | - | 3,972 | 1,815 | - | 160 | 590 | - |
| Category C - garage and sleepout flooding | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 195 | 240 | - | 709 |
| Category E - down stream constraints upgrades | - | - | - | - | - | 337 | 997 | 455 | - | - | 1,422 | 1,411 | 1,662 | 3,268 | 2,869 | 906 | 4,795 | 2,626 | 376 | - | - |
| Total new assets and upgrades | 1,452 | 2,044 | 3,228 | 4,703 | 2,924 | 3,026 | 5,912 | 4,005 | 3,295 | 2,215 | 7,651 | 8,064 | 8,671 | 8,907 | 6,468 | 6,733 | 7,623 | 6,244 | 7,646 | 5,894 | 7,465 |
| TOTAL CAPITAL WORKS | 1,452 | 2,556 | 3,647 | 4,704 | 3,286 | 3,363 | 5,970 | 5,331 | 3,295 | 2,215 | 8,066 | 8,064 | 9,180 | 8,948 | 6,545 | 6,733 | 7,623 | 7,273 | 8,046 | 6,058 | 10,100 |

| Wastewater Management | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Capital expenditure depot | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 9 | 9 | 9 | 9 |
| Ōtaki waste water treatment plant (WWTP) consent | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 115 | 34 |
| Paraparaumu WWTP consent | - | 215 | 500 | 315 | 400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu WWTP discharge consent renewal | 81 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Retic unplanned renewals | 82 | 84 | 86 | 88 | 90 | 92 | 94 | 97 | 99 | 102 | 105 | 108 | 111 | 114 | 117 | 120 | 124 | 127 | 131 | 135 | 138 |
| Retic planned renewals | 605 | 200 | 50 | 107 | 600 | 80 | 105 | 828 | 243 | 125 | 897 | 263 | 135 | 1,114 | 429 | 147 | 1,210 | 466 | 400 | 5,339 | 1,689 |
| Pump station unplanned renewals | 128 | 133 | 136 | 139 | 143 | 146 | 150 | 154 | 158 | 162 | 167 | 171 | 176 | 181 | 186 | 191 | 197 | 202 | 208 | 214 | 220 |
| Pump station planned renewals | 200 | 50 | 50 | 50 | 125 | 700 | 92 | 83 | 546 | 100 | 90 | 593 | 108 | 97 | 644 | 118 | 106 | 700 | 128 | 115 | 760 |
| Paraparaumu WWTP renewals | 272 | 481 | 283 | 290 | 297 | 304 | 311 | 319 | 328 | 337 | 346 | 356 | 366 | 376 | 386 | 397 | 408 | 420 | 431 | 444 | 456 |
| Ōtaki treatment plant renewals | 36 | 31 | 31 | 32 | 33 | 34 | 35 | 35 | 36 | 37 | 38 | 40 | 41 | 42 | 43 | 44 | 45 | 47 | 48 | 49 | 51 |
| Paraparaumu WWTP inlet works | 102 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu treatment plant dissolved air flotation | 315 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | 1,827 | 1,200 | 1,142 | 1,027 | 1,694 | 1,362 | 793 | 1,523 | 1,417 | 870 | 1,650 | 1,538 | 944 | 1,932 | 1,813 | 1,025 | 2,098 | 1,971 | 1,355 | 6,420 | 3,357 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Ōtaki treatment plant upgrade | 186 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae duplicate rising main | 1,143 | 981 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Reticulation upgrades | - | 77 | 200 | - | - | - | - | - | 121 | 997 | - | - | - | - | - | - | - | - | - | - | - |
| Paraparaumu WWTP upgrades | - | - | - | 151 | - | - | - | 118 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ōtaki treatment plant upgrades | - | 235 | 157 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Inlet works | - | - | - | 1,791 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Aeration system renewal | - | - | - | 32 | 1,751 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| RAS pump station 1 upgrade | - | - | - | - | - | - | 17 | 284 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Recycle pump upgrade | - | - | - | - | - | - | 12 | 402 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Bioreactor reconfiguration | - | - | - | - | - | - | 58 | 651 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Secondary hydraulic upgrade | - | - | - | - | - | - | 115 | 828 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ultraviolet upgrade | - | - | - | - | - | - | 115 | 591 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | 1,329 | 1,293 | 357 | 1,974 | 1,751 | - | 317 | 2,874 | 121 | 997 | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL CAPITAL WORKS | 3,156 | 2,493 | 1,499 | 3,001 | 3,445 | 1,362 | 1,110 | 4,397 | 1,538 | 1,867 | 1,650 | 1,538 | 944 | 1,932 | 1,813 | 1,025 | 2,098 | 1,971 | 1,355 | 6,420 | 3,357 |

| Water Management | | | | | | | | | | | | | | | | | | | | | |
|---|------------|--------------|---------------|--------------|------------|------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | Year 16 | Year 17 | Year 18 | Year 19 | Year 20 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| Asset renewal | | | | | | | | | | | | | | | | | | | | | |
| Ōtaki consent renewal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 127 |
| Hautere consent renewal | - | - | - | - | - | - | - | - | - | 93 | - | - | - | - | - | - | - | - | - | 123 | - |
| Waikanae consent renewal | - | - | - | - | - | - | - | - | - | - | - | 132 | - | - | - | 147 | - | - | - | - | - |
| Paekākāriki consent renewal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 84 |
| Water meter renewals | 15 | 20 | 21 | 21 | 22 | 22 | 23 | 24 | 24 | 25 | 26 | 3,311 | 27 | 28 | 29 | 29 | 30 | 31 | 32 | 33 | 34 |
| Network planned renewals | 297 | 50 | 50 | 50 | 80 | 600 | 150 | 237 | 680 | 199 | 233 | 1,916 | 492 | 253 | 2,081 | 535 | 275 | 2,261 | 3,581 | 838 | 1,096 |
| Network unplanned renewals | 213 | 205 | 210 | 215 | 220 | 225 | 231 | 237 | 243 | 249 | 256 | 263 | 271 | 278 | 286 | 294 | 302 | 311 | 320 | 329 | 338 |
| Reservoir renewals | 90 | - | 21 | - | - | - | 75 | - | - | - | 64 | - | - | - | - | 103 | 741 | - | - | 99 | - |
| Ōtaki water treatment plant (WTP) renewal | 3 | - | - | 11 | 11 | 11 | 184 | 12 | 12 | 12 | 13 | 92 | 14 | 14 | 14 | 15 | 242 | 16 | 16 | 16 | 17 |
| Hautere WTP renewal | - | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 32 | 59 | 7 | 7 | 7 | 7 | 38 | 8 | 8 | 8 | 8 |
| Waikanae WTP renewal | 56 | 51 | 52 | 54 | 55 | 56 | 58 | 59 | 61 | 62 | 64 | 66 | 68 | 70 | 72 | 74 | 76 | 78 | 80 | 82 | 84 |
| Paekākāriki WTP renewal | 36 | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 6 | 86 | 7 | 7 | 7 | 7 | 98 | 8 | 8 | 8 | 8 |
| Water reactive SCADA renewals | 58 | 60 | 61 | 63 | 64 | 66 | 67 | 69 | 71 | 73 | 75 | 77 | 79 | 81 | 84 | 86 | 88 | 91 | 93 | 96 | 99 |
| Pump station renewals | - | - | - | 43 | - | - | 46 | 95 | - | 50 | - | - | 54 | - | - | 59 | - | - | 64 | 131 | - |
| Network meter renewals | - | - | - | - | - | - | 115 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total asset renewal | 768 | 396 | 425 | 467 | 462 | 992 | 961 | 745 | 1,103 | 775 | 769 | 6,002 | 1,019 | 738 | 2,580 | 1,356 | 1,890 | 2,804 | 4,202 | 1,763 | 1,895 |
| New assets and upgrades | | | | | | | | | | | | | | | | | | | | | |
| Hautere WTP upgrades | - | - | - | 1,287 | 494 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae RRWG bore upgrade | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 736 | 2,571 | - | - | - | - |
| Ōtaki WTP upgrades | - | - | 734 | 3,580 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waikanae WTP upgrades | - | - | - | - | - | - | 777 | 1,405 | 748 | 3,155 | 513 | - | - | - | - | - | - | - | - | - | 676 |
| Network upgrades | - | 250 | 1,573 | - | - | - | - | 355 | 728 | 2,181 | 3,139 | - | - | 2,418 | 1,800 | 662 | 454 | 389 | 719 | - | - |
| Waikanae Stage 2 growth allocations | - | 1,250 | 7,340 | 1,250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Network upgrades Waikanae | - | - | - | - | - | - | - | 710 | 810 | 3,095 | - | - | - | - | - | - | - | - | - | - | - |
| Network upgrades Paraparaumu | - | - | - | - | - | - | - | - | 728 | - | - | - | - | - | - | - | - | - | - | - | - |
| Reservoir upgrades | - | - | - | - | - | - | - | 2,129 | 6,311 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total new assets and upgrades | - | 1,500 | 9,647 | 6,117 | 494 | - | 777 | 4,599 | 9,325 | 8,431 | 3,652 | - | - | 2,418 | 1,800 | 1,398 | 3,025 | 389 | 719 | - | 676 |
| TOTAL CAPITAL WORKS | 768 | 1,896 | 10,072 | 6,584 | 956 | 992 | 1,738 | 5,344 | 10,428 | 9,206 | 4,421 | 6,002 | 1,019 | 3,156 | 4,380 | 2,754 | 4,915 | 3,193 | 4,921 | 1,763 | 2,571 |



User fees and charges

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 fee¹ 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, and refundable deposits which are scheduled in the 'other fees' section and are additional to the building consent fees.

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

¹This fee includes inspection onsite, travel and review of documentation in office.

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

| Minor work (This includes one or two inspections as indicated. Additional inspections will be charged at \$153 per hour.) | |
|--|---|
| Solid fuel heater (includes one inspection) | \$255 |
| Solid fuel heater with wetback (includes two inspections) | \$372 |
| Minor building work <\$5,000 (includes one inspection) e.g. sheds | \$306 |
| Solar water heating (includes one inspection) | \$250 |
| Plumbing and/or drainage work (includes two inspections) | \$428 |
| Minor building work < \$10,000: retaining walls/carports decks/swimming/spa pools/conservatories/pergolas (includes two inspections) | \$765 |
| Marquees (includes one inspection) | \$428 |
| Residential demolition (includes one inspection) | \$520 plus \$590 refundable deposit |
| Commercial demolition (includes one inspection) | \$1,362 plus \$1,168 refundable deposit |

Building consent fees (continued)

| Processing of residential building consents | |
|---|---|
| Residential new building/alterations: \$10,001-\$20,000 | \$740 |
| Residential new building/alterations: \$20,001-\$50,000 | \$1,045 |
| Residential new building/alterations: \$50,001-\$100,000 | \$1,346 |
| Residential new building/alterations: \$100,001-\$250,000 | \$1,652 |
| Residential new building/alterations: \$250,001-\$500,000 | \$1,958 |
| Residential new building/alterations: \$500,001 upwards | \$1,958 plus \$153 for each \$100,000 (or part thereof) above \$500,000 |
| New garage or farm building | \$893 |

| Processing of commercial/industrial consents | |
|--|---|
| Commercial/offices/retail buildings: < \$20,000 | \$1,200 |
| Commercial/offices/retail buildings: \$20,001-\$50,000 | \$1,958 |
| Commercial/offices/retail buildings: \$50,001-\$100,000 | \$2,723 |
| Commercial/offices/retail buildings: \$100,001-\$250,000 | \$3,182 |
| Commercial/offices/retail buildings: \$250,001-\$500,000 | \$3,636 |
| Commercial/offices/retail buildings: \$500,001-\$1,000,000 | \$4,248 |
| Commercial/offices/retail buildings: >\$1,000,001 | \$4,248 plus \$196 per additional \$100,000 value |
| Inspection fees ¹ | |
| Standard inspection fee | \$114 per inspection |
| Final inspection fee | \$153 |

¹This fee includes inspection onsite, travel and review of documentation in office.

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

Project information memorandum (PIM) fees

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

| Residential new dwellings | |
|--|-------|
| PIM – Residential | \$439 |
| Additions and alterations Multi-residential and commercial | |
| PIM – Multi-residential and commercial | \$760 |

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 \$46.

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

| Multi-proof consents | |
|----------------------|---|
| Multi-use consent | \$734 (three hours' processing), additional hours charged at \$153 per hour |

Building consent fees – other charges

BRANZ and MBIE levies are not set by the Council.

| Levies | |
|--|--|
| BRANZ levy per \$1,000 or part (of project value over \$20,000) | \$1 |
| MBIE levy per \$1,000 or part (of project value over \$20,444) | \$2.01 |
| Accreditation levy | \$1 per \$1,000 of project value over \$20,000 |
| For staged projects, the levies are to be assessed on the total project value | |
| Other charges | |
| Plan vetting (included in building consent fee) | \$153 per hour |
| Unscheduled building, plumbing and drainage inspections | Time charge based on \$153 per hour |
| Registration of Section 72 certificate (as at January 2018 the disbursements are \$285 per registration) | \$143 plus disbursements (includes registration at Land Information New Zealand) |
| Administration staff (per hour) | \$102 per hour |
| Administration fee on refunds (applicable if building consent application cancelled by applicant) | \$86 |

| Other charges | |
|---|---|
| Registration of Section 77(1) certificate (as at January 2018 the disbursements are \$285 per registration) | \$224 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 | \$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour |
| Application for discretionary exemption (Schedule 1, Part 1, Section 2, Building Act 2004) | \$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour |
| Warrant of fitness audit inspections | \$153 per hour |
| Inspection fees associated with a notice to fix | \$153 per hour |
| Engineering technical assessment/peer review | Cost plus 10% |
| New/amended compliance schedule | \$143 |

Building consent fees – other charges (continued)

| Other charges | |
|--|---|
| Application for code compliance certificate | \$77 |
| Certificate of public use | \$321 |
| Application for certificate of acceptance | \$321 plus building consent fees applicable to project |
| The building consent fee does not include the cost of any structural engineer assessment which may be required | |
| Land information memorandum | \$316 payable on application |
| Land information memorandum with building plans | \$333 payable on application |
| Certificate of title | \$35 payable on application |
| Reassessment fee (amended plans) | \$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour |
| Alternative design/details applications | \$153 per hour |
| Environmental health/plan vetting | \$153 per hour |

| Other charges | |
|---|---|
| <p>An Infrastructure damage deposit of \$600 will be taken for each new build to ensure that Council's assets in the road reserve are protected, and that if damaged, can be repaired. If no damage is found during inspection and/or the damage has been repaired satisfactorily, the deposit will be refunded less the inspection fee.</p> <p>The deposit is increased to \$1,600 if a new vehicle crossing is required to provide access from a residential building to the legal road.</p> <p>The deposit is increased to \$1,742 if a new commercial vehicle crossing is required to provide access from a commercial building to the legal road</p> | |
| Provision of building files and/or aerial maps via email or on CD | \$17 |
| Access to building files/all copying/printing charges additional to the above services | Black and white: A4 – first 20 copies free then \$0.30 per page A3 – \$0.40 per page |
| | Colour: A4 – \$2.20 per page A3 – \$3.60 per page |
| | \$133 |
| Building certificate for supply and sale of alcohol | \$77 (first half-hour) \$153 per hour thereafter |
| Building warrant of fitness renewal (one-two systems) up to half an hour processing | \$153 (first 45 minutes) \$153 per hour thereafter |
| Building warrant of fitness renewal (three + systems) up to 45 minutes' processing | \$143 plus disbursements |
| Removal of Section 72 certificate | |

Building consent fees – other charges (continued)

| Other charges | |
|---|---|
| Time extension fee (for consents about to lapse or 24 months after issue) | \$98 |
| List of building consents issued each week (emailed) | \$86 per year |
| List of building consents issued each month (emailed) | \$43 per year |
| List of building consents issued each month (posted) | \$53 per year |
| Receiving third party reports or other information to place on a property file at the owner's request | \$102 |
| Application for exemption from the requirement to carry out seismic work on the building or part | \$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour |
| Application for extension of time to complete seismic work for heritage building | \$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour |
| Application for extension of time to provide seismic assessment | \$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour |

| District plan check fee all applications (except minor) | |
|---|--|
| Building consents with a project value < \$20,000 | \$77 (first half-hour) \$153 per hour thereafter |
| Building consents with a project value > \$20,001 | \$153 (first half-hour) \$153 per hour thereafter |

Resource management fees

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

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

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

| Notified applications | |
|--------------------------------|---|
| Publicly notified applications | \$4,590 deposit (covers first 30 hours of processing time; balance to be charged on time and material basis including advertising) |
| Limited notified applications | \$3,978 deposit (covers first 26 hours of processing time, balance to be charged on time and material basis including advertising) |

| Non-notified land use applications (including temporary events) | |
|--|--|
| Permitted activities (including temporary events) | nil |
| Trim protected tree (urban area) | nil |
| Home occupation (Controlled activities) | \$210 fixed fee |
| Non-notified land use activities – general | \$1,224 deposit (covers first 8 hours of processing time, \$153 per hour thereafter) |
| Fast track resource consent (Controlled activities) | \$1,148 deposit (covers the first 7.5 hours of processing time, \$153 per hour thereafter) |
| Fixed fee activities ² 1. removal/trimming protected trees causing significant structural damage (as determined by an appropriately delegated, qualified and experienced person, i.e. an ecologist or Council staff member); 2. trimming of protected vegetation to maintain existing farm tracks; and 3. earthworks to maintain existing farm tracks. | \$107 |

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

Resource management fees (continued)

| Designations | |
|--|---|
| Notice of requirement to designate land – non-notified | \$1,530 deposit (covers first 10 hours of processing time, \$153 per hour thereafter) |
| Notice of requirement to designate land – notified | \$3,978 deposit (covers first 26 hours of processing time, balance to be charged on time and material basis including advertising) |
| Alteration to designation (non-notified) | \$1,224 deposit (covers first 8 hours of processing time, \$153 per hour thereafter) |
| Outline plan approval | \$1,071 deposit (covers first 7 hours of processing time, \$153 per hour thereafter) |
| Outline Plan Waiver | \$612 deposit (covers the first 4 hours of processing time \$153 per hour thereafter) |
| Non-notified subdivision applications | |
| Subdivisions – 2-lot | \$2,448 deposit (covers first 16 hours of processing time, \$153 per hour thereafter) |
| Subdivisions (between 3 to 19 lots) | \$2,754 deposit (covers first 18 hours of processing time, \$153 per hour thereafter) |

| Non-notified subdivision applications | |
|---|---|
| Subdivisions (20 or more lots) | \$4,590 deposit (covers first 30 hours of processing time, \$153 per hour thereafter) |
| Boundary adjustment (as defined by district plan) | \$1,224 deposit (covers first 8 hours of processing time, \$153 per hour thereafter) |
| Update existing cross-lease | \$306 fixed fee |
| Update cross-lease to fee simple title | \$612 fixed fee |

| Subdivision certifications | |
|--|--|
| Section 223 certificate | \$306 deposit (covers the first 2 hours of processing time, \$153 per hour thereafter) |
| Section 224(c) certificate including other certificates | \$1,224 deposit (covers the first 8 hours of processing time, \$153 per hour thereafter) |
| Section 224(f) | \$306 deposit (covers the first 2 hours of processing time, \$153 per hour thereafter) |
| Section 5(1)(g) of Unit Titles Act 1972 and s25(5), s32(2)(a) of Unit Titles Act 2010 (staged unit developments) | \$306 deposit (covers the first 2 hours of processing time, \$153 per hour thereafter) |

Resource management fees (continued)

| Subdivision certifications | |
|---|---|
| Section 221 consent notice (when issued as a separate notice) | \$306 (fixed charge) |
| Section 226 certificate (certify subdivision complies with district plan provisions) | \$765 deposit (covers first 5 hours of processing time, \$153 per hour thereafter) |
| Reserves valuation calculation | At cost |
| Miscellaneous applications/certificates | |
| Boundary activity | \$306 deposit (covers first 2 hours of processing time, \$153 per hours thereafter) |
| Marginal and temporary exemptions | \$306 deposit (covers first 2 hours of processing time, \$153 per hours thereafter) |
| Certificate of compliance (certifies land use complies with district plan provisions) | \$918 deposit (covers first 6 hours of processing time, \$153 per hour thereafter) |
| Existing use rights certificate | \$918 deposit (covers first 6 hours of processing time, \$153 per hour thereafter) |
| Transfer/surrender of consent in whole or in part | \$306 (fixed charge) |
| Section 125 extensions of time | \$765 deposit (covers first 5 hours of processing time, \$153 per hour thereafter) |
| Change or cancellation of conditions/consent notice | \$765 deposit (covers first 5 hours of processing time, \$153 per hour thereafter) |

| Non-notified subdivision applications | |
|---|---|
| Revocation of easements | \$306 deposit (covers first 2 hours of processing time, \$153 per hour thereafter) |
| Right of way (ROW) approval | \$918 deposit (covers first 5 hours of processing time, \$153 per hour thereafter) |
| Section 348 (Local Government Act 2002) certificate (ROW certification) | \$765 deposit (covers first 5 hours of processing time, \$153 per hour thereafter) |
| Re-Issue certificate (all types) | \$306 (fixed charge) |
| Transfer instruments and other miscellaneous legal documents | \$306 deposit (covers first 2 hours of processing time, \$153 per hour thereafter) |

| Other | |
|--|--|
| Private plan change | \$6,120 deposit (covers first 40 hours of processing time, balance to be charged on time and material basis including advertising) |
| Objection to development contributions – note, fee to be refunded in part or in full depending on level of objection upheld by independent hearing commissioners | \$765 deposit (covers first 5 hours of processing time, \$153 per hour thereafter) |

Resource management fees (continued)

| Other | |
|---|----------------------|
| Planning certificate – alcohol licensing | \$153 (fixed charge) |
| Cost recovery charge for inspection of confirmed breach of district plan provisions | \$153 per hour |
| Cancellation of building line restriction | \$612 (fixed charge) |
| Hourly charge out rates and disbursements | |
| Staff: | |
| - Planner/engineer (all levels) | \$153 per hour |
| - Planning manager, asset manager | \$184 per hour |
| - Environmental protection staff (all levels) | \$153 per hour |
| Administration staff | \$102 per hour |

| Hourly charge out rates and disbursements | |
|--|---|
| Elected member commissioner costs per hour for any hearing: | \$204 per hour (or part thereof) |
| Sitting collectively without an independent commissioner: (chairperson, hearing commissioners) | \$102 per hour per elected member as chair and \$82 per hour per elected member on a committee up to a collective total of \$204 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 |
| Provision of resource consent files via email or on CD | \$17 fixed fee |
| Copying and printing | Black and white: A4 – first 20 copies free then 30c per page |
| | Black and white: A3 – 40c per page |
| | Colour: A4 – \$2.20 per page A3 – \$3.60 per page |

Engineering fees

Note: these fees apply in addition to the resource consent deposit fees on the proceeding pages. All consents will be subject to compliance monitoring which will be charged on an actual time basis at \$153 per hour.

| | | |
|---|--|---|
| Commercial/industrial development or infrastructure development | Application deposit | \$918 per application (includes the first 6 hours, \$153 per hour thereafter) |
| | Compliance monitoring administration fee | \$306 (includes the first 2 hours, \$153 per hour thereafter) |
| Non-notified land use consents | | |
| Commercial/industrial development or infrastructure development | Engineering drawing approval | \$1,377 (includes three submissions of engineering drawings, beyond this will be charged at \$153 per hour thereafter) |
| | Engineering construction supervision | Determined as 2% of the total estimated value of services (water, sanitary, drainage and road), including engineering and contingency fees (minimum of \$10,050) |

| Monitoring | | |
|---|-------------------------------------|--|
| All compliance monitoring is to be charged at an hourly basis for staff time | | \$153 per hour |
| Subdivision engineering drawing approval and engineering construction supervision | | \$612 plus \$300 per lot deposit ((\$153 per hour thereafter) |
| Other | | |
| Objection to decision | | \$153 per hour |
| Variation to consent conditions | | \$153 per hour |
| Plan change applications | | \$153 per hour |
| Easement – new/cancellation | Application deposit per application | \$306 deposit (includes the first 2 hours, \$153 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 2018 |
| Disability assist dog (A) | Nil | Nil |
| Working dog (B) | \$66 | \$99 |
| Working dogs (third and subsequent (B) | \$40 | \$59 |
| Standard dog (C) | \$182 | \$272 |
| Approved owner (D) | \$156 | \$234 |
| Registration fee for dog owner over 65 | \$170 | \$255 |
| Dogs classified as dangerous dogs (H) | \$272 | \$408 |
| Owner current member of NZ Kennel Club (G) – provide proof of membership annually | \$156 | \$234 |

| Registration Neutered/speyed dog | | |
|---|------------------------------|---|
| Class of dog (fee code) | Registration fee (pro-rated) | Fee (including penalty) if paid after 5pm, 31 July 2018 |
| Disability assist dog (A) | Nil | Nil |
| Working dog (B) | \$66 | \$99 |
| Working dogs - third and subsequent (B) | \$40 | \$59 |
| Standard dog (E) | \$95 | \$142 |
| Approved owner (F) | \$66 | \$99 |
| Registration fee for dog owner over 65 | \$75 | \$112 |
| Dogs classified as dangerous dogs (I) | \$142 | \$212 |

Animal management impoundment charges

These fees are also set so they're in line with the local government cost index and have increased by 2% for the 2018/19 financial year.

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

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

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

| Item | First impound or seizure | Second impound in any two year period | Third and subsequent impound in any two year period |
|--|--------------------------|---------------------------------------|---|
| Impounded (must be registered and microchipped to release) | \$51 | \$166 | \$296 |
| Impounded - unregistered | \$92 | | |
| Sustenance – dog (per day) | \$12 | \$12 | \$12 |
| Microchipping – dog | \$40 | N/A | N/A |
| Seizure and take custody fee | \$70 | \$70 | \$70 |

| Item | First impound or seizure | Second impound in any two year period | Third and subsequent impound in any two year period |
|--|---|---|---|
| Prearranged after-hours release (two officers) – all | \$153 / Officer (one hour of time, additional time at \$102 per hour) | \$153 / Officer (one hour of time, additional time at \$102 per hour) | \$153 / Officer (one hour of time, additional time at \$102 per hour) |
| Impounding – sheep and goats | \$35 per head plus any costs incurred in transporting stock | \$61 per head plus any costs incurred in transporting stock | \$125 per head plus any costs incurred in transporting stock |
| Impounding – cattle and horses | \$61 per head plus any costs incurred in transporting stock | \$125 per head plus any costs incurred in transporting stock | \$250 per head plus any costs incurred in transporting stock |
| Animal control officer hourly charge-out rate | | \$102 per hour | |

Impoundment charges (continued)

| Item | First impound or seizure | Second impound or seizure in any two year period | Third and subsequent impound or seizure in any two year period |
|---|--|--|--|
| Officer charges relating to impounding of stock | \$102 per hour - 0800-1700 hours \$153 per hour - 1701-0759 hours | \$102 per hour - 0800-1700 hours \$153 per hour - 1701-0759 hours | \$102 per hour - 0800-1700 hours \$153 per hour - 1701-0759 hours |
| Sustenance – sheep and goats (per day) | \$6 per day | \$6 per day | \$6 per day |
| Sustenance – cattle and horses (per day) | \$12 per day per unit | \$12 per day | \$12 per day |

Other animal management charges

| Item | Owner current member of NZ Kennel Club | Working | Standard | Approved owner |
|---|--|---------|----------|----------------|
| Permit for three or more dogs (special license) | \$61 | N/A | \$61 | \$61 |
| Approved owner application | Free | N/A | \$48 | \$48 |
| Approved owner re-inspection fee* | | N/A | \$26 | \$26 |
| Replacement tag | \$6 for first replacement tag \$12 for any subsequent replacement tag | | | |
| Euthanasia | Actual cost plus 10%, but minimum \$46 | | | |
| Relinquishment fee | \$66 ³ | | | |

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

³ Provides contribution towards sustenance costs (three days minimum and administration and/or euthanasia costs).

Environmental Health Food Act 2014 Fees

Registration and verification fees provide for a set time provision. Any additional time may be subject to the hourly rate of \$153.

| Registration fees | |
|---|--|
| New Food Control Plans (FCP) or National Programme (NP) | \$300 |
| Renewal of FCP and NP | \$150 |
| New registration multisite business (FCP or NP) | \$300, plus \$150 for each additional site |
| Renewal of registration multisite business | \$150, plus \$50 for each additional site |
| New FCP or NP (market operator less than 52 time per year)- | \$150 |
| Registered KCDC food business transitioning to a FCP or NP | \$150 |
| Amendment to registration | \$153 per hour |
| 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, there will be an extra charge of \$153 per hour. | |
| Food Control Plan (FCP) | \$600 |
| FCP (low risk cakes and biscuits only that do not require refrigeration) | \$153 per hour |
| National Programme 1 (NP1) | \$153 per hour |
| National Programme 2 (NP2) | \$153 per hour |
| National Programme 3 (NP3) | \$153 per hour |
| Deemed (FCP) | \$600 |
| Verification multisite business | See FCP or NP charges for first site plus \$153 per hour for any other site requiring verification |
| Unscheduled verification | \$153 per hour |
| Verification outside the district - FCP or NP | See cost for verification and add any extra time, actual travel and accommodation costs |

Note for verification fees

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

| Other associated fees under Food Act 2014 | |
|---|----------------|
| Corrective Action Request (CAR) follow up | \$153 per hour |
| Investigation resulting in improvement notice or direction | \$153 per hour |
| Follow-up in relation to compliance with an improvement notice or direction | \$153 per hour |
| Processing an application for review of Improvement Notice | \$153 per hour |
| Monitoring of food safety and suitability | \$153 per hour |
| Cancelling or rescheduling a verification (less than 48 hours' notice) | \$50 |
| Failure to attend or facilitate a scheduled verification | \$150 |
| Investigation and enforcement activity related to registration or complaint | \$153 per hour |
| Mentoring and advice or pre-verifications related to implementing a FCP or NP | \$153 per hour |
| Service for which a fee may not have been set under the Food Act 2014 | \$153 per hour |
| Replacement FCP or NP guidance | \$25 |
| Replacement Licence | \$50 |
| Events – food stall approvals | \$153 per hour |

Environmental health fees

Food businesses operating under the Food Hygiene

Regulations 1974 and grading system prior to 30 November 2018

Note: when a food business operating under the Food Hygiene Regulations 1974 changes ownership, the business must now operate under the Food Act 2014 (refer previous fees).

Fee structure related to Food Hygiene Regulations 1974 and grading system

There are a small number of food businesses, such as coffee carts, dairies and service stations, as at 1 July 2018 have not yet transitioned to the Food Act 2014. These businesses must register a Food Control Plan (FCP) or National Programme (NP) under the new Act by 30 November 2018.

Given the shortened registration period (five months) and because they will likely only get one inspection in that time, a reduced and flat-rate fee will cover both A and B risk factor premises.

| Number of inspections | Grade | Risk Factor | |
|-----------------------|-------|-------------|-------|
| | | A | B |
| 1 | Any | \$239 | \$357 |

Other food activities

Other food activity under the grading system

| | |
|---------------------------|----------------|
| Additional inspection fee | \$153 per hour |
|---------------------------|----------------|

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

| Other Health Act | |
|------------------------------------|-------|
| Hairdressers (home occupation) | \$209 |
| Hairdressers (commercial premises) | \$250 |
| Funeral directors | \$326 |
| Camping grounds | \$326 |

Alcohol licensing fees

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

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

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

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

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

| Alcohol licensing fees – enacted by Government in the Sale and Supply of Alcohol (Fees) Regulations 2013 | |
|--|--|
| Very low | Application fee \$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 – one large event or more than three medium events or more than 12 small events | \$575 |
| Class 2 – one to three medium events or three to 12 small events | \$207 |
| Class 3 – one or two small events | \$63.25 |

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

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

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

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

Trade waste fees

| Trade Waste Administrative Charges | |
|---|---|
| A1: Compliance monitoring | \$153 per hour plus consumables (laboratory testing) |
| A2: Trade waste application fee (Permitted - Registration only) | No Charge |
| A2: Trade waste application fee (Permitted) | \$229.50 (includes the first 1.5 hours, \$153 per hour thereafter) |
| A2: Trade waste application fee (Conditional) | \$382.50 (includes the first 2.5 hours, \$153 per hour thereafter) |
| A3: Penalty rate for re-inspection for non-compliance | \$229.50 |
| A5: Temporary discharge application and discharge fee | \$153 (includes the first hour, \$153 per hour thereafter based on risk) |

Residential Pool Fencing – Building (Pools) Amendment Act 2016

| Residential Pool Fencing | |
|----------------------------|----------------|
| *Compliance inspection fee | \$153 per hour |
| Administration Fee | \$102 per hour |

* Each inspection incurs a 30 minute travel component

General compliance fees – Environmental Protection

| General compliance | |
|---|--|
| Extraordinary activities – bylaw permits, additional officer time | \$153 per hour |
| Litter Removal | Cost incurred for removal of litter plus 20% |
| Noise control – seizure fee (noise making equipment) | \$235 plus \$34 each additional callout plus any additional towage fee related to seizure of a vehicle |
| Noise control – alarm deactivation fee | Cost of service plus 20% |
| Amusement devices* | 1 x 11.50 2 x 13.80 3 x \$16.10 4 x \$18.40 |
| Environmental Compliance Officer hourly rate ** | \$153 |
| Compliance administration fee | \$102 |
| Return of non-compliant signs | \$51 |
| Permit renewal fee to use Council land to trade in a public place | \$189 (fixed charge) |

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

** Includes processing of applications for trading in public places and outdoor dining.

| Abandoned vehicles | |
|--------------------------|---------------------|
| Towage and recovery cost | Cost plus 20% |
| Daily storage fee | \$5.10 daily charge |

Districtwide cemetery charges

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

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

| Purchase of right for burial | Deceased was living in the district | Deceased was living out of the district |
|-----------------------------------|-------------------------------------|---|
| Services burial plot | No charge | No charge |
| Services cremation plot | No charge | No charge |
| Monumental and lawn area plots | \$1,709 | \$3,609 |
| Cremation garden and beam plots | \$951 | \$2,753 |
| Infant plots (under 1 year) | \$761 | \$761 |
| Natural burial plot | \$2,074 | \$3,925 |
| Interment fees | | |
| Burial fee | \$1,094 | \$1,094 |
| Burial fee child (under 15 years) | \$547 | \$547 |
| Burial fee (Saturday) | \$1,898 | \$1,898 |

| 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) | \$949 | \$949 |
| Burial fee infants (under 1 year) | No charge | No charge |
| Ashes interment | \$146 | \$146 |
| Ashes interment child (under 15 years) | \$72 | \$72 |
| Natural burial fee | \$1,094 | \$1,094 |
| Natural burial fee child (under 15 years) | \$547 | \$547 |
| Oversized casket fee (additional to burial fee) | \$274 | \$274 |
| Extra charges | | |
| Monumental permit | \$151 | \$151 |
| Hire of lowering device | \$105 | \$105 |
| Hire of grass mats | \$105 | \$105 |
| Burial disinterment fee | \$1,329 | \$1,329 |
| Cremation disinterment fee | \$160 | \$160 |

Housing for older persons - weekly rental charges

| Accommodation category | Address | Weekly rent effective 1 July 2018 | Weekly rent tenants pre 30 June 2015 |
|---|---|-----------------------------------|--------------------------------------|
| Category A Single bedroom unit built pre-1960 | Tahuna Units 1-8 Aotaki/Kirk Street, Ōtaki | 112 | \$93 |
| Category B Single bedroom unit built post-1970 | Oakley Court, Eatwell Avenue, Paraparaumu | \$114 | \$103 |
| | Donovan Road, Paraparaumu | \$114 | \$101 |
| | Arnold Grove, Paraparaumu | \$114 | \$101 |
| | Wellington Road, Paekākāriki | \$114 | \$100 |
| | Tahuna Flats, Kirk Street (Units 15 & 16) | \$114 | Unit 15 \$93 Unit 16 \$112 |
| Category C Single or double bedroom unit built pre-1970 | Kainga Complex, Aotaki Street, Ōtaki | \$114 | \$100 |

- No existing tenants to be charged an increased greater than \$12 per week.

| Accommodation category | Address | Weekly rent effective 1 July 2018 | Weekly rent tenants pre 30 June 2015 |
|---|--|-----------------------------------|--------------------------------------|
| Category D Double bedroom unit post 1970 | Paterson Court, Kirk Street, Ōtaki | \$146 | \$126 |
| | Tahuna Units 9, 10, 11, 12, 17, 18 Kirk Street, Ōtaki | \$146 | \$126 |
| | Hadfield Court, Te Rauparaha Street, Ōtaki | \$146 | \$126 |
| | Repo Street, Paraparaumu | \$146 | \$128 |
| | Oakley Court Eatwell Avenue, Paraparaumu | \$146 | \$128 |
| Category E Superior single bedroom units (Waikanae) | Belvedere Avenue, Waikanae | \$146 | \$124 |

Swimming pools charges

| Swimming pools charges | |
|---|---------|
| Adult per swim ⁴ | \$5.10 |
| Child per swim ⁵ | \$3.10 |
| Under 5 years old swim | \$1.60 |
| Adult swimming with child under five years of age | \$1.60 |
| Spectators | Nil |
| Community services cardholder per swim | \$3.10 |
| Senior citizen (65 years of age and over) | \$3.10 |
| Student ⁶ | \$3.10 |
| Aquafit Adult per class | \$6.10 |
| Aquafit Senior per class | \$5.60 |
| Hydroslide (Waikanae and Coastlands Aquatic Centre – unlimited use per visit) ⁷ | \$2.50 |
| Family pass (family of four, minimum of one adult or maximum of two adults). Each extra family member is \$2.60 | \$12.20 |
| Family pass plus hydroslide Each extra family member is \$2.60 and extra slide pass is \$2.50 | \$19.90 |

⁴ Adult 16 years plus

⁵ Child 5-15 years

⁶ On supply of a student ID

⁷ Adults accompanying an under 8 slide user do not pay the hydroslide fee.

| Swimming pools charges | | |
|---|---------------------------------|-----------------|
| Group discount adult (10 or more) | \$4.60 | |
| Group discount child (10 or more) | \$2.80 | |
| Spa and/or sauna (Coastlands Aquatic Centre) in addition to pool entry ⁸ | \$2 | |
| Spa (Waikanae Pool) in addition to pool entry | \$1 | |
| Spa and/or sauna (Ōtaki Pool) in addition to pool entry | \$2 | |
| 10 swim | Adult | \$46 |
| | Child | \$28 |
| | Community Services Cardholder | \$31 |
| | 65 years of age and over | \$31 |
| | Aquafit adult Aquafit senior | \$55 \$50.50 |
| 20 swim | Adult | \$87 |
| | Child | \$52 |

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

*Subject to discretion of pool management depending on availability.

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

Swimming pools charges (continued)

| Swimming pools charges | | |
|--|--|-------|
| 30 swim | Adult | \$122 |
| | Child | \$73 |
| 50 swim | Adult | \$191 |
| | Child | \$115 |
| 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 | \$8 per hour | |
| School lane hire (Lessons only - not using Kāpiti Coast aquatics instructors) | \$8 per hour | |
| Commercial lane hire | \$12 per hour <u>plus</u> per head entry at applicable rate | |

| Swimming pools charges | |
|---|--|
| Meeting room hire (Coastlands Aquatic Centre only) | Community groups \$12 per hour \$40 half day use \$70 full day use Commercial use \$20 per hour \$70 half day use \$130 full day |
| | Throughout the year the Council may organise targeted aquatic events/activity programmes. Each programme may involve an actual and reasonable participation fee that will be determined in accordance with the nature of the event or activity. The participation fee will be authorised by the relevant group manager acting under general delegated authority. |
| Targeted aquatic events/activity programmes | |
| Learn to swim | \$12.50 per lesson (depends on the number of weeks in the term) |

Sportsgrounds charges (per season)

Fees include access to changing facilities where applicable.

These fees exclude junior sport.

| Sports activity (seasonal) | |
|----------------------------|-------------------------|
| Cricket (grass) | \$1,378 per block |
| Cricket (artificial) | \$610 per block |
| Croquet | \$1,071 per grass court |
| Netball | \$138 per court |
| Rugby | \$692 per field |
| Rugby league | \$692 per field |
| Football | \$692 per field |
| Softball | \$692 per field |
| Tennis | \$207 per court |
| Touch | \$343 per field |
| League tag | \$343 per field |
| Twilight football | \$171 per field |

| Sports activity (one-off bookings) | |
|------------------------------------|-----------------|
| Cricket (grass) | \$193 per block |
| Cricket (artificial) | \$82 per block |
| Netball | \$11 per court |
| Rugby | \$109 per field |
| Rugby league | \$109 per field |
| Football | \$109 per field |
| Softball | \$90 per field |
| Tennis | \$16 per court |
| Touch | \$75 per field |
| League tag | \$75 per field |

Reserve land rentals

| Reserve land rentals | |
|-------------------------------------|-------|
| Clubs with alcohol licences | \$861 |
| Clubs without alcohol licences | \$431 |
| Craft, hobbies and other activities | \$346 |
| Educational (standard) | \$209 |
| Youth and service | \$209 |

Hall hire charges

| Hall hire | |
|--|--|
| Bond – all halls at Council’s discretion in all respects | to a maximum of \$750 |
| Paekākāriki Memorial Hall ⁹ | \$15 per hour \$46 per four hours \$92 per eight hours \$2 coin user-pays system for heaters |
| Paekākāriki tennis club hall ⁹ | \$12 per hour \$24 per four hours then \$6 per hour after that \$54 per eight hours then \$7 per hour after that |

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

- Fees are payable at the time of booking
- Whole Complex charges for Raumati South Memorial hall, Paraparaumu Memorial Hall, Waikanae Memorial Hall and Otaki Memorial Hall receive a 10% discount on individual hire charges
- Cancellation fees:
 - No charge if cancelled greater than 28 days before hire date
 - 30% of booking fee if cancelled less than 28 days before hire date

| Hall hire | |
|--|--|
| Raumati South Memorial Hall ⁹ | \$12-\$15 per hour \$46-\$48 per four hours then \$12 per hour after that \$92-\$96 per eight hours then \$12 per hour after that \$2 coin user-pays system for heaters |
| Paraparaumu Memorial Hall ⁹ | \$12-\$15 per hour \$48-\$60 per four hours then \$12-\$15 per hour after that \$96-\$120 per eight hours then \$12-\$15 per hour after \$2 coin user-pays system for heaters |
| Waikanae Memorial Hall ⁹ | Main Hall \$16-\$32 per four hour block then \$4 or \$8 per hour after that \$54 for eight hours then \$7 per hour after that mezzanine floor, small hall, main hall = \$24 or \$32 per four hours then \$6 or \$8 an hour after that \$54 for 8 hours then \$7 per hour after that \$56 to hire a personal address system |

Hall hire charges (continued)

| Hall hire | |
|--|--|
| Waikanae Community Centre ⁹ | \$45 per hour |
| Waikanae Beach Community Hall ⁹ | \$12 per hour \$30 per four hours then \$7 per hour after that \$54 per eight hours then \$7 per hour after \$2 coin user-pays system for heaters |
| Reikorangi Community Hall ⁹ | \$12 per hour \$24 per four hours \$54 per eight hours |
| Ōtaki Memorial Hall ⁹ | \$12-\$15 per hour \$48-\$60 per four hours \$96-\$120 per eight hours \$2 coin user-pays system for heaters |
| Mazengarb Sports complex | \$14 per hour |
| Paraparaumu College gymnasium hall | \$32 per hour week days \$16 per hour weekends |

Library fees and charges

| Lending | |
|---|-------------------------------------|
| Best seller books ¹⁰ | \$4.90 |
| DVDs | \$3.90 or \$5.30 for multi disc set |
| Talking books | No charge |
| Loans/reserves | |
| Interloans | \$15 each |
| International interloans | \$31 each |
| 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 |

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

| 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 six months, or \$130 per annum |

| Other services | |
|---|---|
| Faxes and scanning – local/national | \$1 for first page 50c for each subsequent page |
| Faxes and scanning – international | \$1.50 for first page 50c for each subsequent page |
| Historic photo service | <p>\$5 per high-resolution digital image emailed or copied to a CD to customer for personal use.</p> <p>\$50 per high resolution digital image emailed or copied to a CD for commercial purposes.</p> |
| Laminating | \$2 for A4 and \$4 for A3 |
| Photocopying and printing – black and white | 20c per A4 side 30c per A3 side |
| Photocopying and printing – colour | \$1 charge per A4 side \$2 charge per A3 side |
| Library bags | \$3.30 |

Library fees and charges (continued)

| Other services | |
|--|---|
| Replacement of lost or damaged library items | Price varies depending on publication \$5 administration fee also charged per item |
| eBook publishing | Price varies depending on publication |
| Purchase of library publications | Price varies 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 | 60c per day |
| Children's books | 20c per day |
| Bestsellers and DVDs | \$1.30 a day |
| Services free of charge | |
| Children's CDs and talking books | No charge |
| Internet | No charge |

| Hire of the Coastlands meeting room at the Paraparaumu Library | |
|--|-------|
| Community groups | |
| Community groups – evening | \$50 |
| Half day | \$45 |
| Full day | \$75 |
| Half day plus evening | \$80 |
| Full day plus evening | \$110 |
| Commercial groups | |
| Commercial groups – evening | \$95 |
| Half day | \$80 |
| Full day | \$140 |
| Half day plus evening | \$160 |
| Full day plus evening | \$210 |

Arts and Museums fees and charges

| Kāpiti Arts Guide and Trail | |
|--|-------|
| Arts Trail participation fee and entry in Arts Guide | \$180 |
| Entry in Kāpiti Arts Guide only | \$120 |

Solid waste charges

| Otaihanga Landfill (cleanfill only) | |
|---|---|
| Cleanfill - must meet the cleanfill acceptance criteria published on the Council's website | \$13 per tonne \$13 minimum charge Pre-approved cleanfill ¹¹ no charge |
| License fee | \$185 annually |

More information can be found on the Council website: kapiticoast.govt.nz

¹¹ Pre-approval **must** be obtained from the solid waste services manager **in advance** for disposal at no charge.

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

Official information request charges

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

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

| Official information request charges | |
|---|------------------------------------|
| Staff time ¹² (in excess of two hours) | \$38 per half hour or part thereof |
| Black and white copying <ul style="list-style-type: none">– A4 per sheet (the first 20 copies free)– A3 per sheet | 20c 40c |
| For any other cost, the amount incurred in responding to the request. For example specialty copying (maps etc.), including provision of electronic media storage devices, will be done at cost. | At cost |
| Requests requiring specialist experts, not on salary, to research and process the request | At cost |

How official information charges are determined

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

¹² What can be charged for:

Labour:

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

Materials:

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

Other actual and direct costs:

- retrieval of information from off-site.

We will not charge for the following:

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

Additional factors

- Where repeated requests from the same source are made in respect of a common subject over intervals of up to eight weeks, requests after the first 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.
- Charges may be waived or modified at the discretion of the chief executive or a group manager. This will generally be in a situation where there is an agreed public interest in the disclosure of the requested information or where payment may cause financial hardship to the requestor, and therefore the charge may become an unreasonable deterrent to seeking information.

Access and transport charges

How corridor access fees are determined:

- Project works, major works, and minor works are as defined by the national code of practice for utility operators' access to transport corridors (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 four to five minor streets); and
 - main contractor managing multiple works but located on a single site.

| Corridor access fee | |
|---|----------------|
| Corridor access request (CAR) fee ¹³ project works | \$279 |
| Corridor access request (CAR) fee major works | \$141 |
| Corridor access request (CAR) fee minor works | \$70 |
| Road engineering | \$153 per hour |
| Clerk of works | \$102 per hour |
| Paper road closure | |
| Road stopping application fee | \$758 |
| Hourly rate for additional work | \$153 per hour |

¹³ In case of an emergency CAR approval, the minor works CAR fee will be charged.

| Vehicle crossing inspection fee | |
|---|---|
| Traffic engineer/transport planner Hourly rate for administration of crossing application, pre-and post-construction site inspections and sign off | \$153 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 Kāpiti Coast District** Processing time will be invoiced based on hourly engineering fee.* *Note: when a full technical bridge assessment is required this could take one to two working days and will be invoiced per hour. | \$153 per hour [minimum charge \$77] |
| Use of Council land to trade in a public place | |
| Application and processing fee for new permit to trade in public place on road reserve <i>(see 'General Compliance Fee-Environmental Protection' if you wish to apply for renewal of your permit.)</i> | \$153.00 per hour |

**For SH1 permits, apply to New Zealand Transport Agency direct. During the 18/19 year a change will be implemented for journeys that cover both SH1 and the local roads – one application will be introduced. This will be published on the Council website.

Wastewater charges

| Wastewater treatment | |
|--------------------------------|----------------------------|
| Connection to network | Quoted as per site |
| Septage disposal and treatment | \$26 [per m ³] |

Water charges

| Water charges | |
|---|---|
| Connection to network | Quoted as per site |
| Water metering configuration modifications | Quoted as per site |
| Special reading – water meters | \$36 |
| Water dedicated filling point access card | \$66 |
| Water charge for potable water from water supply system | 1.25 times the water rate per m ³ |
| Water meter accuracy testing | \$383 for water meters up to DN25mm Quoted per site for water meters greater than DN25mm |

Water rates

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

Volumetric charge – refer to the funding impact statement.

Laboratory charges

| Testing of water - laboratory charges | |
|--|---------|
| Alkalinity | \$11.70 |
| Ammonia-N g/m ³ | \$17.60 |
| BOD g/m ³ | \$23.50 |
| Chloride g/m ³ | \$17.60 |
| COD g/m ³ | \$23.50 |
| Conductivity mS/cm | \$9.40 |
| DO g/m ³ | \$7 |
| DRP-P g/m ³ | \$17.60 |
| F/Coli + E.Coli | \$30.50 |
| Enterococci no/100ml | \$21.10 |
| F/Coli no/100ml | \$18.80 |
| Fluoride g/m ³ | \$23.50 |
| Iron g/m ³ | \$17.60 |
| Nitra+Nitri-N g/m ³ (Nitrate) | \$17.60 |
| Nitrite-N g/m ³ | \$17.60 |
| pH | \$9.40 |
| Presence/absence coliform | \$18.80 |
| Salinity | \$9.40 |

| Testing of water - laboratory charges | |
|---------------------------------------|---------|
| TEMP °C | \$7 |
| Total coliforms no/100ml | \$18.80 |
| Total P g/M3 | \$23.50 |
| Total solids % | \$11.70 |
| Total solids g/m ³ | \$17.60 |
| Turbidity NTU | \$9.40 |
| UV transmission | \$9.40 |
| Suspended solids g/m ³ | \$17.60 |



Your elected members

Your elected members



Mayor
K (Guru) Gurunathan

k.gurunathan@kapiticoast.govt.nz



Deputy Mayor and Paekākāriki-Raumati Ward
Councillor
Janet Holborow

janet.holborow@kapiticoast.govt.nz



Districtwide Councillor
Angela Buswell

angela.buswell@kapiticoast.govt.nz



Districtwide Councillor
Mike Cardiff

mike.cardiff@kapiticoast.govt.nz



Districtwide Councillor
Jackie Elliott

jackie.elliott@kapiticoast.govt.nz



Districtwide Councillor
John Howson

john.howson@kapiticoast.govt.nz



Districtwide Councillor
Dr David Scott

Currently on Leave of Absence



Paraparaumu Ward Councillor
Mark Benton

mark.benton@kapiticoast.govt.nz



Paraparaumu Ward Councillor
Fiona Vining

fiona.vining@kapiticoast.govt.nz



Ōtaki Ward Councillor
James Cootes

james.cootes@kapiticoast.govt.nz



Waikanae Ward Councillor
Michael Scott

michael.scott@kapiticoast.govt.nz

Council

The Council comprises a mayor and ten elected councillors. Half of the councillors are elected from ward constituencies and half are elected on a districtwide basis.

At the commencement of this LTP (having been elected in October 2016) the councillors are:

| | |
|---------------------|--|
| Mayor | K Gurunathan |
| Councillors | |
| Districtwide | Angela Buswell, Mike Cardiff, Jackie Elliott, John Howson, David Scott |
| Ōtaki | James Cootes |
| Waikanae | Michael Scott |
| Paraparaumu | Mark Benton, Fiona Vining |
| Paekākāriki-Raumati | Janet Holborow (Deputy Mayor) |

Council meetings

Council meetings are scheduled every six weeks, with additional meetings held as required. These meetings are advertised in the local news media.

To assist council to discharge its duties, it has standing committees which generally meet every six weeks. Each committee has its own responsibilities and powers delegated to it by council.

Committees (2016-19 triennium)

The committee structure is outlined below.

Strategy and policy committee

The strategy and policy committee (SPC) is chaired by Councillor James Cootes. The committee deals with all strategy and policy decision making that is not the sole responsibility of the Council.

Key responsibilities include: setting and approving the strategy and policy work programme; overseeing strategic programmes; liaison and planning with other territorial authorities; development and/or review of strategies, plans, policies and bylaws; preparation of District Plan and plan changes; economic development strategy; reviewing and approving community contracts; receiving annual reports from any community or advisory group; oversight of any shared service initiatives; signing of any submission to an external agency or body.

Operations and finance committee

The operations and finance committee (OFC) is chaired by Councillor Michael Scott. The committee deals with monitoring and decision-making on all broader financial management matters.

Key responsibilities include: financial management, including risk mitigation; approval of non-budgeted expenditure; approval of contracts and contract variations outside of the Chief Executive's delegations; financial policies; all regulatory and planning matters from an operational perspective; property purchases or sales; operational aspects of bylaws; civil defence and emergency matters; procedural matters relating to electoral processes not otherwise delegated to the CE; signing off any submission to an external agency or body; write offs and remissions.

Audit and risk committee

The audit and risk committee (ARC) is chaired by Councillor Mike Cardiff. The committee monitors the Council's financial management and reporting mechanisms and framework and ensures that there are appropriate internal systems and controls for these.

Key responsibilities include:

- Reviewing and maintaining the internal control framework;
- Reviewing processes for ensuring the completeness and quality of financial and operational information, including performance measures, being provided to Council;
- Considering Council's existing accounting policies and principles;
- Obtaining from external auditors any information relevant to the Council's financial statements, and assessing whether appropriate action has been taken by management in response to the above;
- Ensuring that the Council's financial statements are supported by appropriate management signoff and adequate systems of internal control (i.e. letters of representation);
- Considering regular reports on the status of investigations by the Office of the Ombudsman into decisions by the Council;
- Ensuring that Council has in place a current and comprehensive risk management framework and making recommendations to the Council on risk mitigation;
- Assisting elected members in the discharge of their responsibilities by ensuring compliance procedures are in place for all statutory requirements relating to their role;
- Confirming the terms of engagement for each audit with a recommendation to the Council; and receiving the external audit reports for recommendation to the Council;
- Governance role in regards to the Health and Safety Leadership Charter and Health and Safety Plan.

Appeals hearing committee

The appeals hearing committee is chaired by Councillor Jackie Elliott. This Committee will act in a regulatory capacity on behalf of Council in regards to appeals or objections required to be heard under relevant pieces of legislation.

District licensing committee

The district licensing committee is chaired by Councillor Fiona Vining. This Committee is convened under the provisions of the Sale and Supply of Alcohol Act 2012, and will carry out the duties and functions as prescribed under this Act.

Chief executive performance and employment committee

The chief executive performance and employment committee is chaired by the mayor. This Committee will manage the Contract of Employment between the Council and the Chief Executive.

Grants allocation committee

The acting chair of the grants allocation committee is Councillor Mark Benton. This Committee will consider, and allocate grant moneys in accordance with the meeting cycles and criteria of five granting programmes. Key responsibilities will include assessing applications and allocating funds in accordance with each programme's criteria.

Māori representation members

Māori representation member appointments under the committee structure are Ann-Maree Ellison (OFC) and Bill Carter (SPC).

Community boards

The role of the community boards is to advise the Council on local issues and help determine priorities. They also have delegated power to deal with some local matters. The community boards generally meet every six weeks. The chair of each community board is also invited to sit at the table for meetings of the Council and committees and contribute to the discussion.

The boards and their members are as follows:

| | |
|-------------------------|---|
| Ōtaki | Christine Papps (Chair) Marilyn Stevens (Deputy Chair) Kerry Bevan Shelly Warwick Cr James Cootes |
| Waikanae | Jocelyn Prvanov (Chair) James Westbury (Deputy Chair) Tonchi Begovich Jeremy Seamark Cr Michael Scott |
| Paraparaumu– Raumati | Jonny Best (Chair) Guy Burns (Deputy Chair) Bernie Randall Kathy Spiers Cr Mark Benton Cr Fiona Vining |
| Paekākāriki | Philip Edwards (Chair) Steve Eckett (Deputy Chair) Holly Ewens Paul Hughes Cr Janet Holborow |

Te Whakaminenga o Kāpiti

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

Representatives

Rupene Waaka, JP (Chair)

Representing - Ngā hapū o Ōtaki

Iwi affiliation – Ngāti Raukawa ki te Tonga

Hapū affiliations – Ngāti Kapumanawawhiti | Ngāti Maiotaki

Andre Baker

Representing - Te Āti Awa Ki Whakarongotai Charitable Trust

Iwi affiliation - Te Āti Awa ki Whakarongotai

Chris Gerretzen

Representing - Te Āti Awa Ki Whakarongotai Charitable Trust

Iwi affiliation - Te Āti Awa ki Whakarongotai

Kara Kearney - Alternate

Representing - Te Āti Awa Ki Whakarongotai Charitable Trust

Iwi affiliation - Te Āti Awa ki Whakarongotai

Carol Reihana

Representing - Te Rūnanga o Toa Rangatira

Iwi affiliations - Ngāti Toa Rangatira | Ngāi Tahu

Hapū affiliation - Ngāti Haumia

Hohepa Potini

Representing - Te Rūnanga o Toa Rangatira

Iwi affiliation - Ngāti Toa Rangatira

Turi Hippolite - Alternate

Representing - Ngāti Toa Rangatira

Sir Matu Rei

Representing - Ngāti Toa Rangatira

Iwi affiliation - Ngāti Toa Rangatira | Ngāti Koata | Ngāti Tūwharetoa

K Gurunathan – Mayor

James Cootes – Ōtaki Ward Councillor



Kāpiti Coast District Council
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