

Building
a stronger
Kāpiti
together



Toitū Kāpiti

Kāpiti Coast District Council

Long term plan 2018–38
Part two

Long term plan 2018–38

Part two

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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.

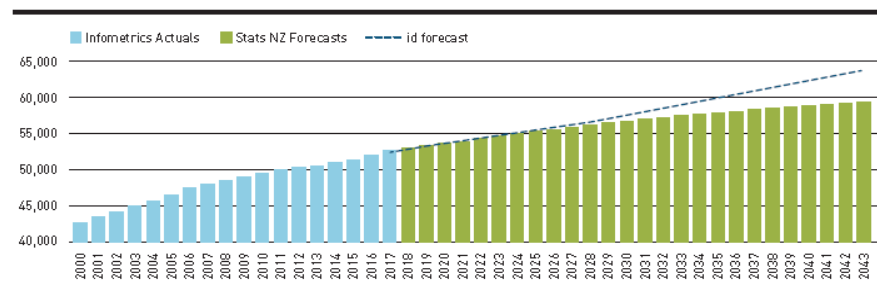
Strategic context

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.

Population forecasts



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

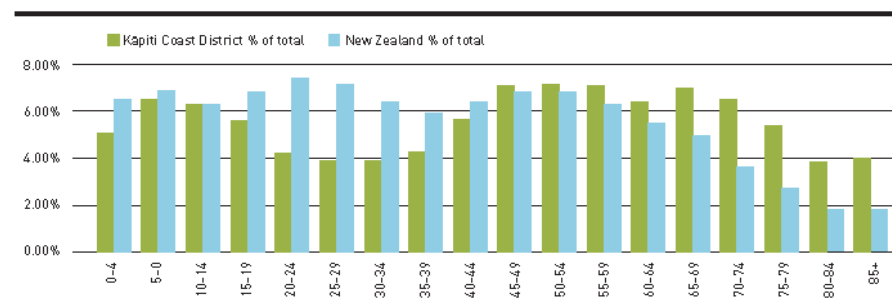
the next few years with the completion of Transmission Gully in 2020, and other Roads of National Significance. This is discussed further in the Economic growth section.

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.

Population by age

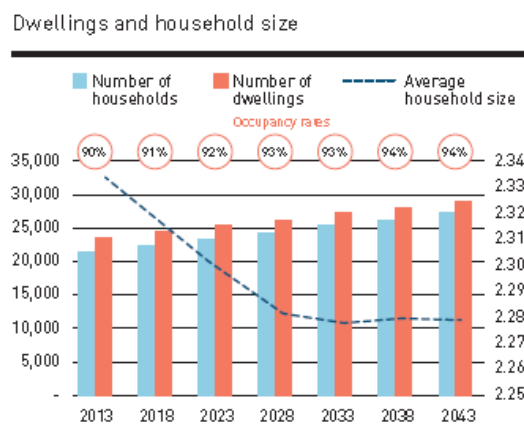


Source Infometrics – 2017 regional economic profile

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

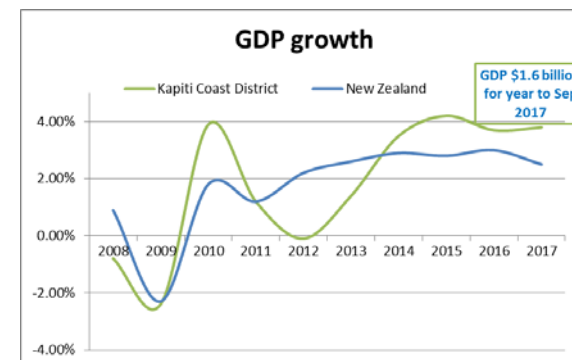
Overall, the economic outlook is reasonable. The falling house price growth, weak productivity growth, skilled labour shortage, peak inbound migration and slowing in the growth of international tourist arrivals are some of the factors that may negatively impact the New Zealand economy over the next few 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.

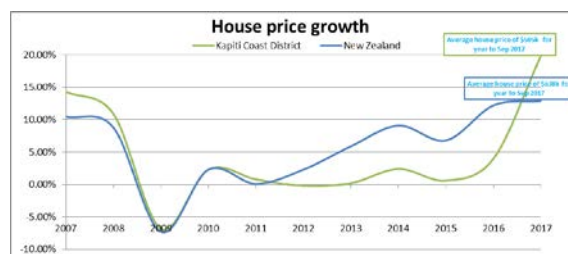
Construction is one of the key contributors to the economy, as witnessed by the scheduled roading infrastructure investment programme to 2021 that will see the completion of Transmission Gully as well as the Peka Peka to Ōtaki Expressway and Ōtaki to north of Levin projects, which together will comprise 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.

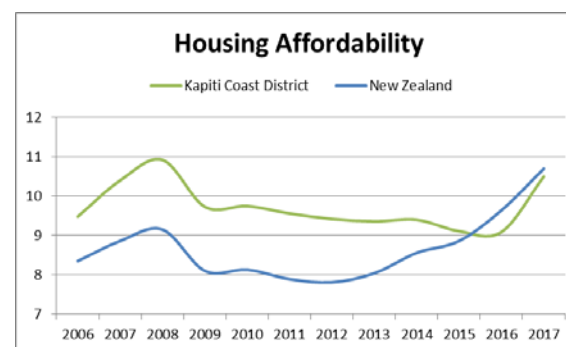


Source: Infometrics – Quarterly economic monitor – Sep 2017.

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.

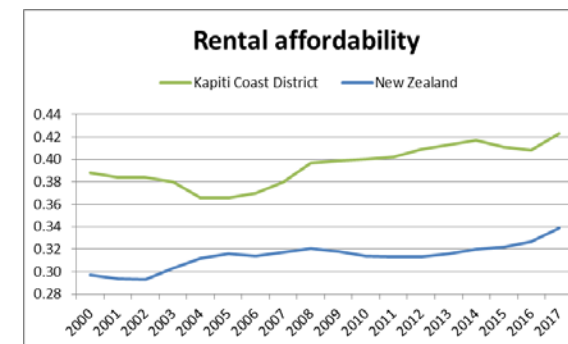
3. Affordability

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.



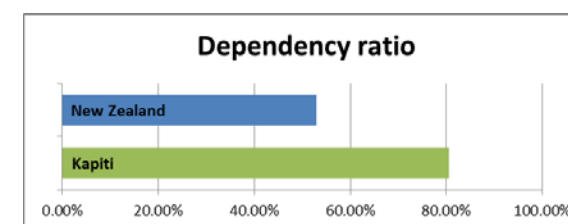
Source: Infometrics – Economic profile 2016.

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.

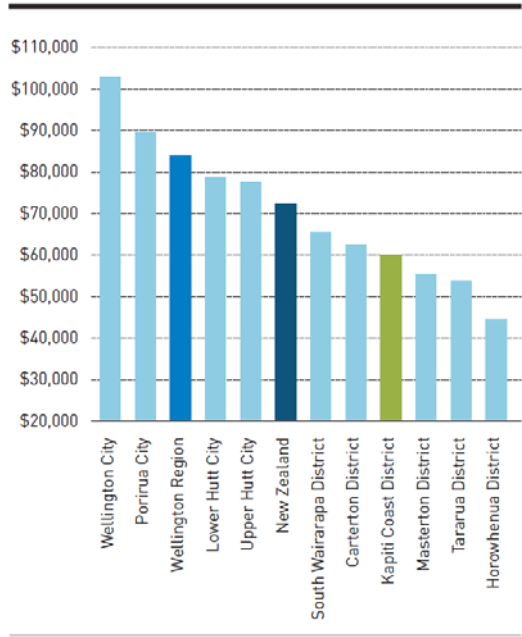
In addition, 11% of the working-age population are on benefits and many of those who are in employment work in low-wage industries, as shown in the chart below.



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.

Affordability – Median household incomes



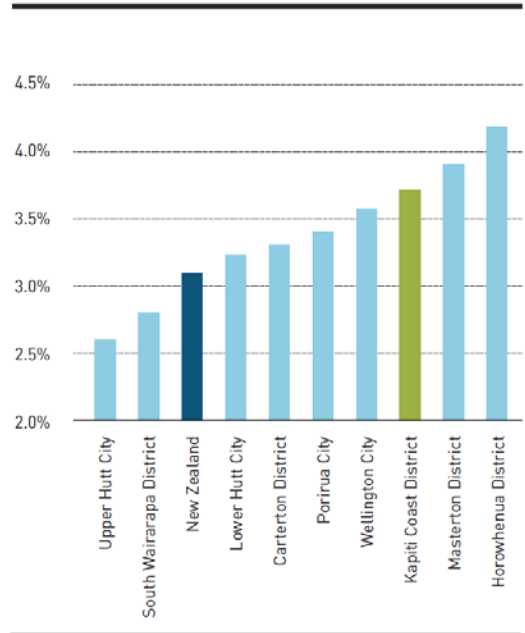
Source: Stats NZ – 2013 Census (uplifted by 3% per year based on MSD HHI trend).

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.

Affordability – Average rates/median household income



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.

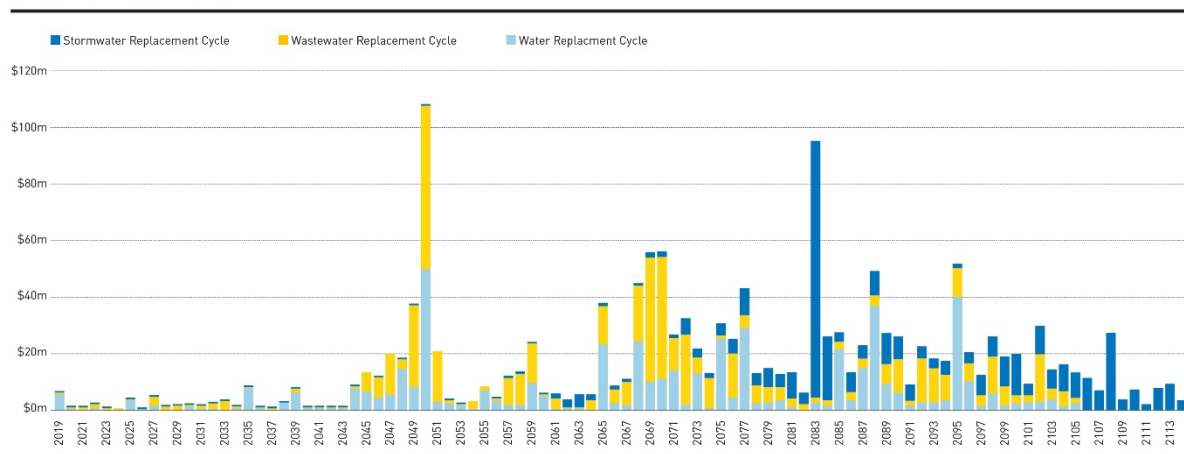
The infrastructure strategy must describe how we intend to manage our infrastructure assets, and associated expenditure needs, over the period of the strategy, taking into account a range of factors that affect the nature and cost of infrastructure provision.

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.

3 Waters Asset Replacement Cycle



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.

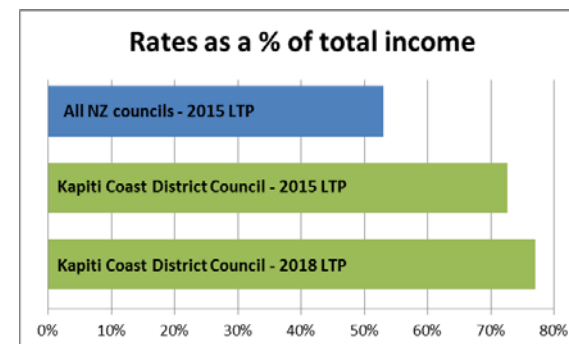
Operating expenditure

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'.

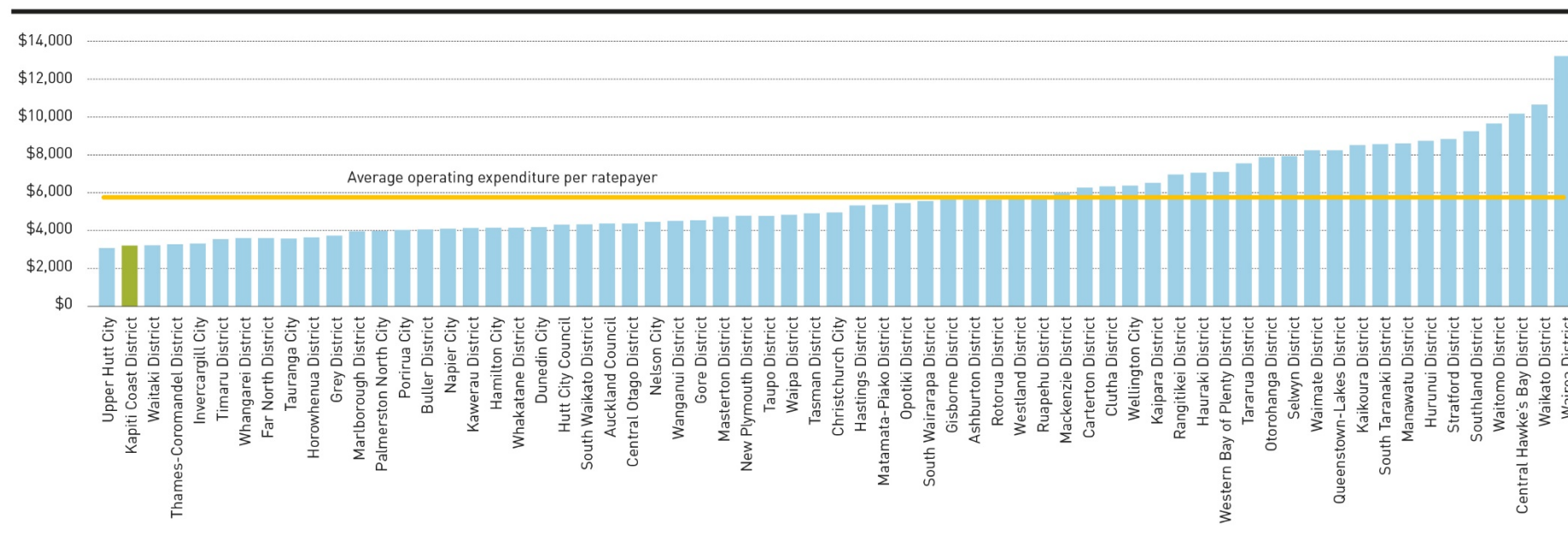
¹ Councils should not, as a rule, borrow to fund operating costs.



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%

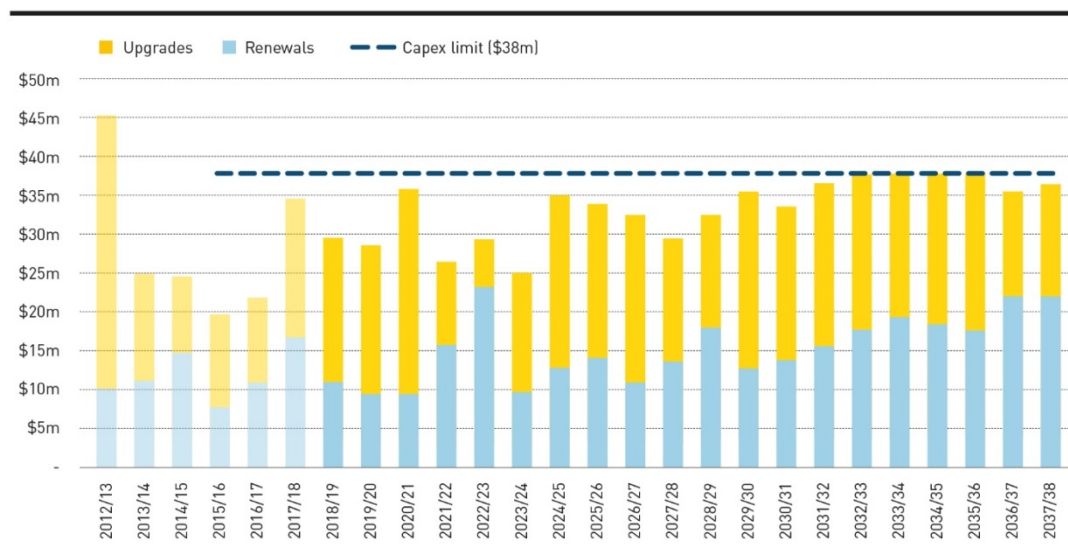
13. The three financial levers

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

Capital Expenditure



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

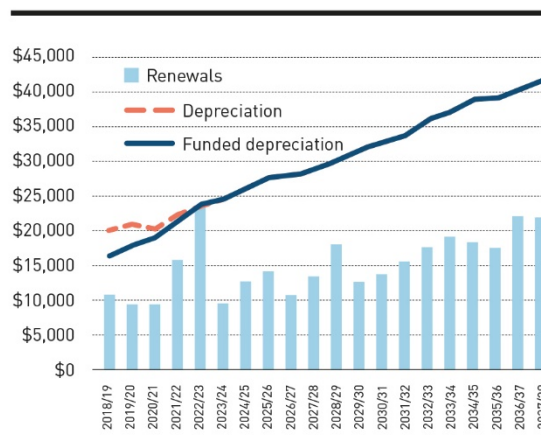
We have \$1.6b in assets, mainly relating to our core infrastructure of roads, three waters and solid waste. Our activity management plans identify the timing for renewals, based on the condition of the assets. We are undertaking a continuous programme of condition assessments to help us build a more 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.

Renewals vs Depreciation



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 long term plan 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

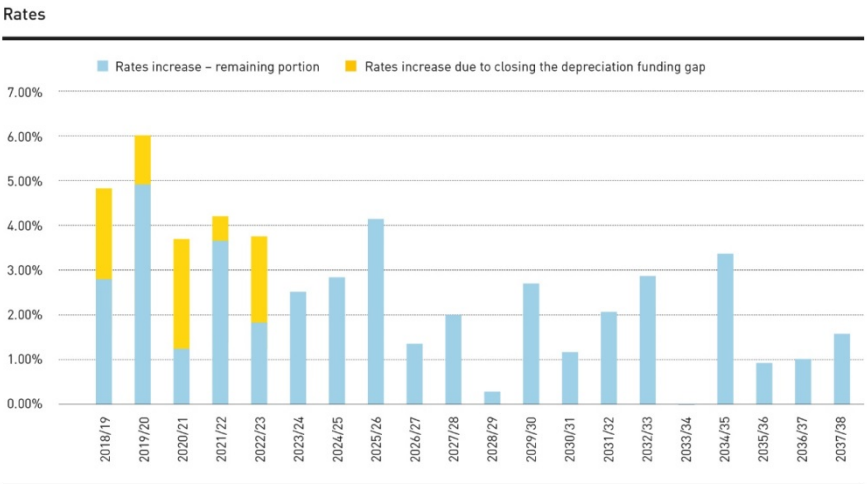
Including depreciation in our operating expenses each year is a way of ensuring ratepayers pay their fair share, and only their fair share, of the assets they use and benefit from – it ensures intergenerational equity.

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.

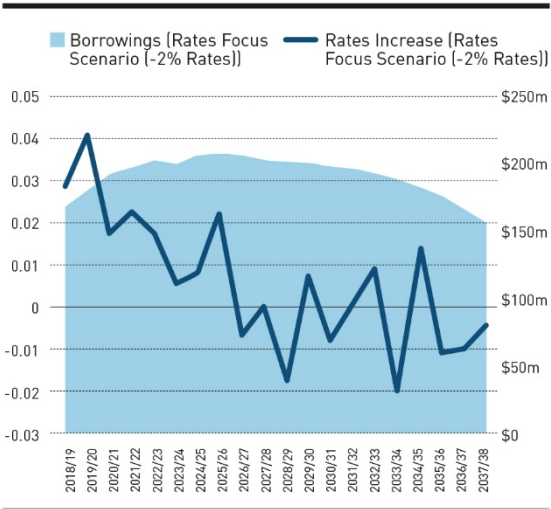
This long term plan does not include any significant changes in levels of service so far. The forecast rates increases over the term of the plan are largely due to the operating impacts of our capital expenditure programme and inflationary pressures, while the non-funded depreciation affects rates up 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.

Scenario 1: Rates focus



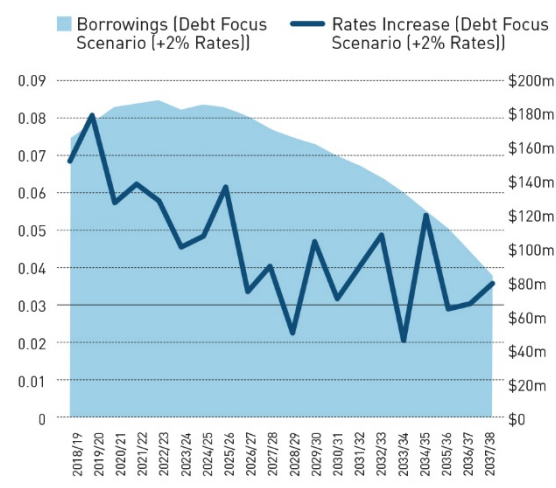
Source: Rates – internal data

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.

Scenario 2: Debt focus



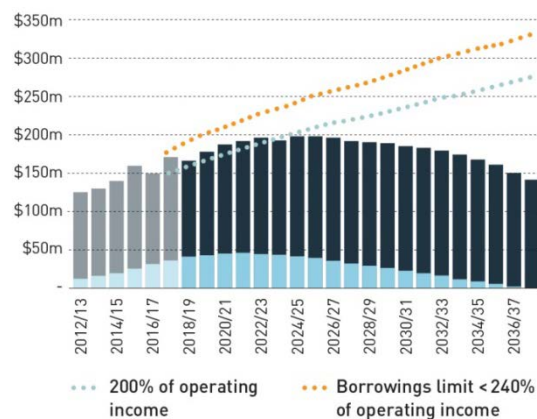
Source: internal data

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

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).

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.

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:

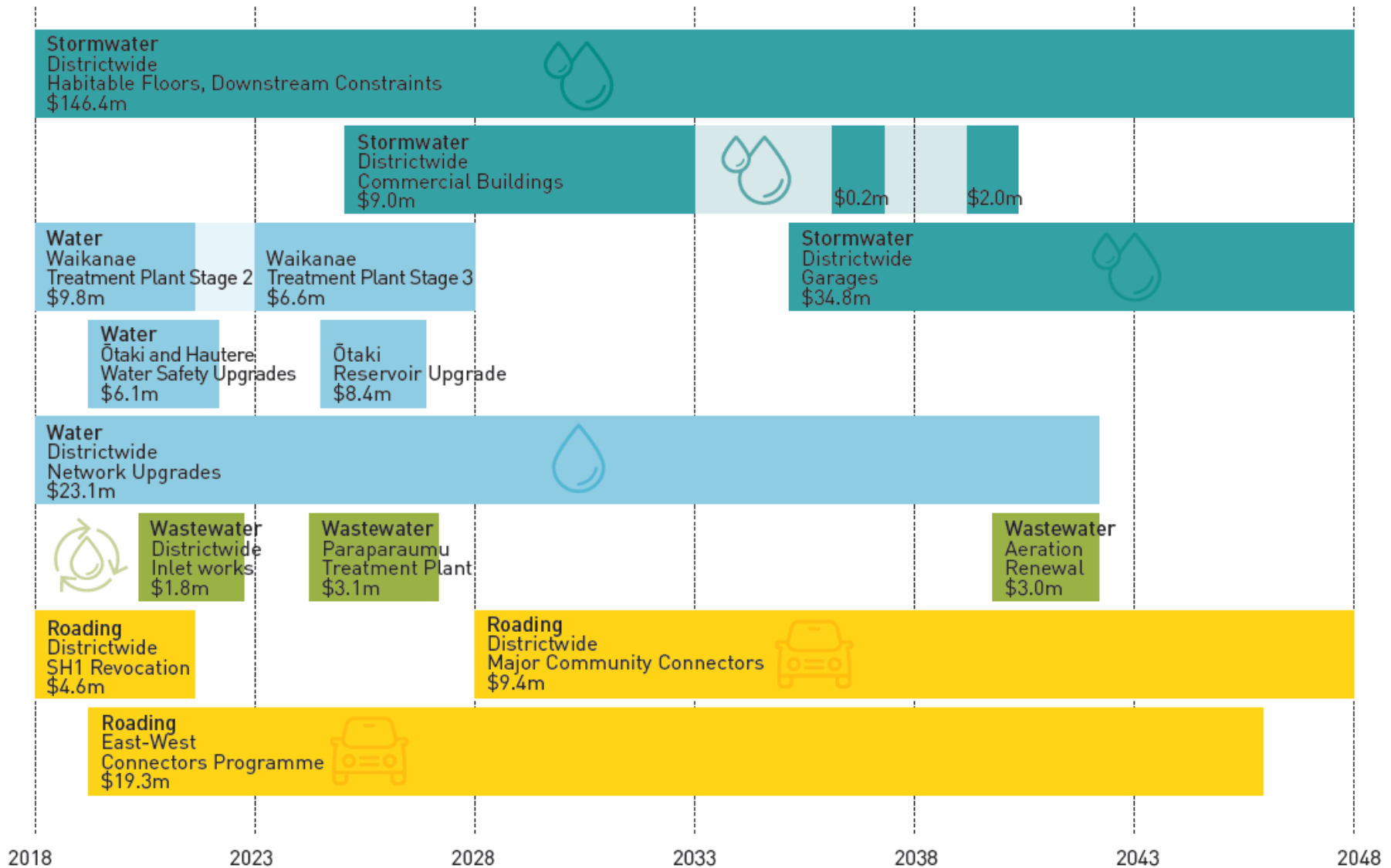
- the renewal of the Waikanae Water Treatment Plant;
- compliance with the Drinking-water Standards for New Zealand 2005 (Revised 2008);
- earthquake risks; and
- environmental management.

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 \$174m 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 the highest percentage of unoccupied private dwellings.

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 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);
- 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, 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.

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

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.

⁶ Page 8, Kāpiti District Economic Development Strategy 2015–18.

⁷ Geoff Pearman (Partners in Change), presentation in Nelson, 22 September 2017.

⁸ Ibid, p4 (Table 1: GDP by 1-digit industry).

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.

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.

⁹ Geoff Pearman (Partners in Change), presentation in Nelson, 22 September 2017.

¹⁰ Page 7, Kāpiti District Economic Development Strategy 2015–18.

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.

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.

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

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.

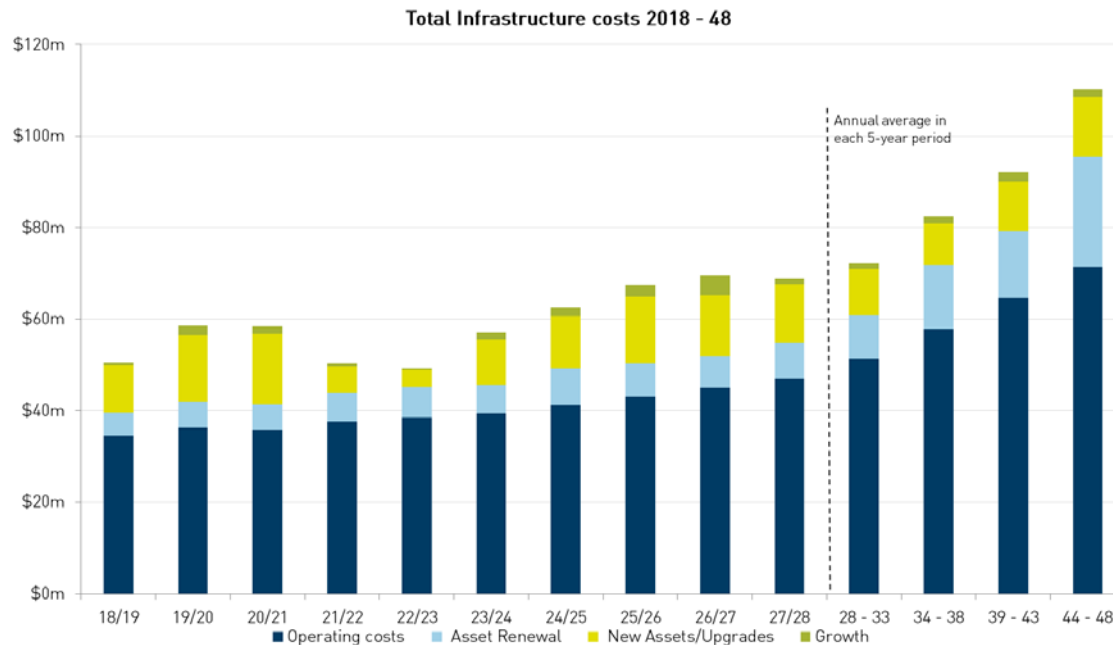
Intergenerational equity and depreciation

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 with water in a shaking event and behave more as liquids than solids. Liquefaction has a range of associated effects, such as ground subsidence,

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.

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
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 affecting other properties in the catchment 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
Consider alternative ways to reduce loading on the stormwater system and avoid the need to invest in larger stormwater pipes	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 Residents may be reluctant to have large storage tanks on their properties

Options	Implications
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

Options	Implications
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.

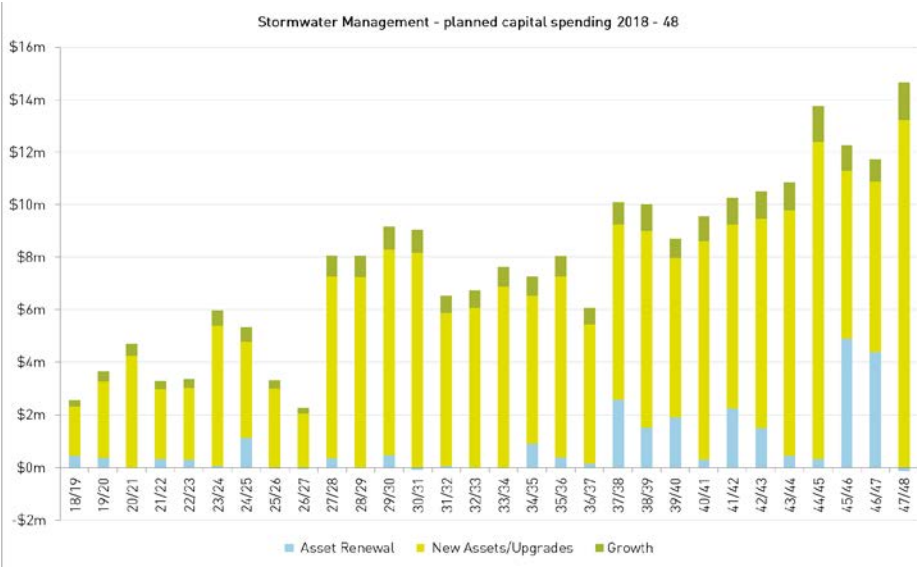
The Council carries out vegetation, sediment and gravel removal from urban streams in order to ensure the 40km of urban waterways have sufficient stormwater drainage capacity during heavy rainfall.

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
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 profile and works programmes	The required timing for the renewal of the Waikanae water treatment plant (Stage 2) is being 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 for New Zealand 2005 (revised 2008) compliance upgrades	More than \$5m is proposed for inclusion in the 2018–38 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

Options	Implications
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

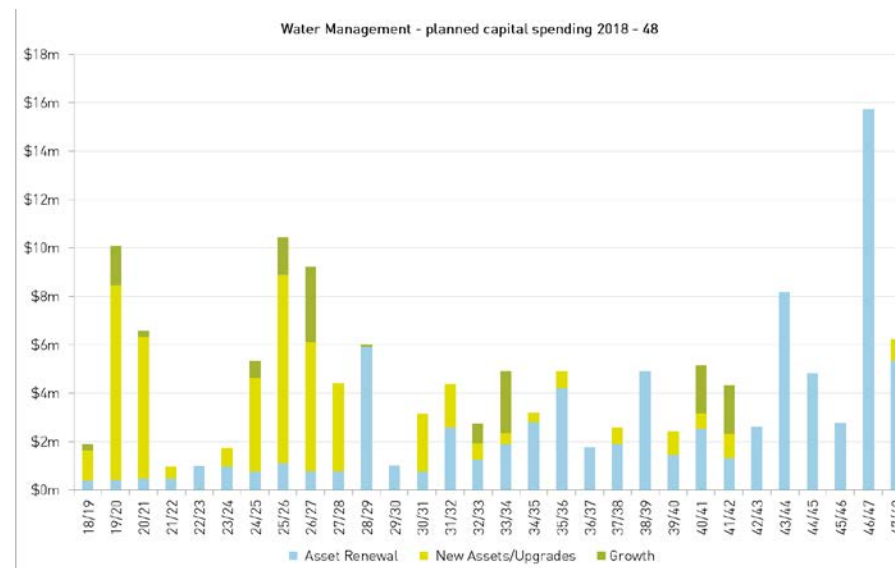
Water Supply Issue 4: How to meet consent conditions efficiently and improve environmental outcomes related to water supply services.

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 (\$1.8m for each, with costs falling in 2020/21 and 2021/22, respectively). 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

Options	Implications
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
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

Options	Implications
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 Includes the following components:	2019–46	\$19.3m
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 Includes the following components:	2028–28	\$9.4m
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 2039–40	\$1.8m \$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

2. The distribution of benefits between the community, identifiable parts and individuals

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.

Activities that benefit individuals or groups tend to be better candidates for mechanisms that recover the costs from those individuals or groups; for example, 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.

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.

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

Figure 1: The intergenerational equity principle in action

Too little debt – current ratepayers subsidise future ratepayers



Too much debt – future ratepayers subsidise current ratepayers



Intergenerational equity achieved



of capital, maintenance and renewal. The information source for this is an asset management plan

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; and
- 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	<p>Urban water supplies</p> <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"> • 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). <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% funded by rates (public) <p>Funded by:</p> <ul style="list-style-type: none"> • development contributions; • borrowings; and • fixed and volumetric water charges. <p>Hautere/Te Horo water supply</p> <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 charge per unit (1 unit = 1m³ /day)
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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).
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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		
Funding source allocation and funding source	<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). 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	<p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • public cemeteries: <ul style="list-style-type: none"> ◦ 60% public (districtwide general rate); and ◦ 40% private (cemetery fees). • reserves; <ul style="list-style-type: none"> ◦ passive open space – 100% public; and ◦ sports fields and facilities 98% public and 2% private. (as total income against costs); <p>(Note: reflects the current income levels from sporting and community organisations).</p> <ul style="list-style-type: none"> ◦ Funded by community facilities charges. <p><u>Capital costs:</u></p> <p>Funded by:</p> <ul style="list-style-type: none"> • 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	<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; • local community rates; and • local service charges (Ōtaki and Paekākāriki) <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; 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
- used only to accommodate non-paying guests and family

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.

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:

- o the applicant owns the property;
- o the applicant resides at the property;
- o their total income before tax is less than \$34,000 a year and proof of income is supplied;
- o an explanation of the financial difficulties experienced is provided with appropriate support;
- o the ratepayer has first applied for the central government rates rebate; and
- o 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;
- the property owner is receiving a working for families tax credit;
- 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:

- the tenant has a rental agreement for no less than six months and a copy of the rental agreement is provided;
- the tenant resides at the property and the property is also classified as residential;
- the tenant is receiving a working for families tax credit;
- total water rates charges from 1 July to 30 April have exceeded \$311;
- 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 .id, 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 <p>This long term plan does not include any significant changes to its activity service levels.</p>	<p>The prevailing service levels will differ significantly from those estimated.</p>	<p>Low</p>	<p>Community outcomes could increase levels of service thereby increasing both debt and rates funding beyond the quantified limits.</p>
Inflation impact on expenditure budget <p>The Council has indexed all operating and capital costs to reflect monetary changes over the life of the long term plan.</p> <p>Price changes have been indexed using the price adjustors as revised by BERL Economics in September 2017 (see table next page).</p>	<p>Actual inflation exceeds budgeted inflation.</p>	<p>Low (short term)</p> <p>Medium (up to 10 years)</p> <p>High (10 years to 20 years)</p>	<p>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.</p>

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, September 2017

	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, September 2017

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
<p>Sources of funds for the future replacement of significant assets</p> <p>Sources of funds for operating and capital expenditure are as per the Revenue and Financing Policy</p>	Sources of funds are not achieved or are not accessible	Low	<p>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.</p> <p>The Council is able to access loans at levels forecast within the long term plan</p>
<p>Useful lives of significant assets</p> <p>The useful lives of significant assets with the appropriate depreciation rates are shown in the Significant Accounting Policies</p> <p>It is assumed that the useful lives will remain the same throughout the 20-year period</p> <p>It is assumed that assets will be replaced at the end of their useful lives</p>	<p>Assets need to be replaced earlier or later than budgeted</p> <p>The Council activities change, resulting in decisions not to replace existing assets</p>	<p>Low – Asset lives are based upon the <i>National Asset Management Manual</i> guidelines and have been assessed by independent qualified valuers and engineers</p> <p>Low</p>	<p>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</p> <p>If assets need replacing earlier, this could lead to the Council reprioritising capital projects to mitigate the financial impacts</p> <p>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</p>
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

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effects of uncertainty
<p>Revaluation of property, plant and equipment</p> <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. 	<p>That actual revaluation movements will be significantly different from those forecast</p>	<p>Low (short term)</p> <p>Moderate to high (long-term)</p>	<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>
<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>	<p>The actual revaluation movements will be significantly different from those forecasts.</p>	<p>Moderate</p>	<p>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.</p>

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effects of uncertainty
Resource consent standards 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. .	Resource consent conditions will alter, and significantly increased standards will lead to higher costs. Consents are delayed through appeals to the Environment Court. All councils can to renew existing resource consent upon expiry.	Low	Treatment costs higher than the current standards could lead to higher operating and maintenance costs Appeals to the Environment Court could result in higher legal costs and delays in consents 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.
Development contributions Significant assumptions in relation to development contributions are included within the Development Contributions Policy.	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.	Low	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.

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effects of uncertainty
Leaky homes liability 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	The level of the claims and settlements is higher than provided for within the long term plan.	Low	The Council's exposure to leaky home claims is much lower 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	<p>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).</p> <p>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</p>
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 Māori 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

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.

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 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)(iii) – 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 funded 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
Communit 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

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.
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 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

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 (GST incl.) 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

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.

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?
- (f) identify the catchments in which the proposed development is located;
- (g) calculate how many HUEs represent the impact attributable to the demand by activity for the relevant catchments;
- (h) identify what credits are applicable, by activity;
- (i) deduct the credit HUEs from the demand HUEs to obtain the net increase in demand by activity for the development;
- (j) determine the charge for each activity by applicable catchment from the schedule of charges;
- (k) total the results for each activity; and
- (l) 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 disputers 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	4,834
Total development contributions levy (GST Inclusive)	4,714	4,294	12,641	13,649	10,839

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	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 & 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	-

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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 signals	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 Road [UCF4]	40,471	-	40,471	-	-	-	-	-
179P2 Guildford Drive/Te Roto Road [UCF5]	1,957	-	1,957	-	-	-	-	-
179P3 Kapiti Road/Larch Grove/to Rimu Road [Net3]	975,059	-	975,059	-	-	-	-	-
179P4 Mazengarb Road [UCF3]	2,421	-	2,421	-	-	-	-	-
179P5 Mazengarb Road/Guildford Drive [Net2]	60,859	-	60,859	-	-	-	-	-
179P6 Ratanui Road/ Mazengarb Road [Net9]	5,060	-	5,060	-	-	-	-	-
179P7 Waterstone Avenue/Kapiti Road [UCF6]	3,653	-	3,653	-	-	-	-	-
179P9 Otaihanga Road/Ratanui Road [Net 8]	163,719	-	163,719	-	-	-	-	-
179Q1 Raumati Road [UCF7]	605,526	-	605,526	-	-	-	-	-
179Q2 DBC & MWH design	2,696	-	2,696	-	-	-	-	-
179Q5 Poplar Avenue retaining [UCF8]	715,350	-	715,350	-	-	-	-	-
179Q6 Poplar Avenue slow zone [Net7]	30,110	-	30,110	-	-	-	-	-
179S1 Park Avenue/Ngaio Road [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 Avenue cycle markings	30,185	-	30,185	-	-	-	-	-
179S8 Ngarara Road - Ngaio/Sussel reserve	200,086	-	200,086	-	-	-	-	-
179S9 Connection Park Avenue/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	-

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179V5 Ruapehu Street cycle upgrade	-	-	-	-	92,054	-46,948	45,107	-
179V6 CWB website	-	-	-	-	96,899	-49,419	47,481	-
18244 Ōtaki 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 Paekākāriki	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	-

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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 Paekākāriki - 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	-

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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 Road - house upgrade	42,051	-	42,051	-	211,761	-	211,761	-
59143 Ōtaki Theatre	-	-	-	-	460,509	-	460,509	-
59160 Old i-SITE 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	-	-	-	-	-

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1335a Clean technology development	200,000	-	200,000	-	-	-	-	-
1335b Relocate i-SITE	-	-	-	-	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	-	-	-	-	-

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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	-
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	-

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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 Atiawa 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	-
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	-

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1219l Paraparaumu / Raumati Playgrounds	58,457	-	58,457	-	1,506,671	-	1,506,671	-
1219m Traffic islands Paraparaumu & Raumati	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 Otaraua 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 retrofit	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 Ātiawa Artificial cricket pitches x2	19,886	-	19,886	-	30,540	-	30,540	-
121c3 Te Ātiawa carpark	-	-	-	-	97,777	-	97,777	-
121c4 Te Ātiawa replacement tennis court fence	61,455	-	61,455	-	71,260	-	71,260	-
121c5 Te Ātiawa resurface courts	-	-	-	-	221,620	-	221,620	-
121c6 Te Ātiawa softball diamond	31,532	-	31,532	-	30,540	-	30,540	-
121c7 Te Ātiawa 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	-

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121d2 Sam Way tennis court resurface	-	-	-	-	80,900	-	80,900	-
121d5 Mathews Park	25,450	-	25,450	-	-	-	-	-
121d6 Otara Park (capex)	44,512	-	44,512	-	196,474	-	196,474	-
121d7 Districtwide external building painting	-	-	-	-	32,350	-	32,350	-
121d8 Districtwide 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 Waikanae Park - replace fence	8,066	-	8,066	-	101,800	-	101,800	-
12278 Waikanae Park	22,841	-	22,841	-	418,550	-	418,550	-
12279 Waikanae - trees & plantings	24,489	-	24,489	-	270,381	-	270,381	-
12280 Waimanu Lagoon paths	42,334	-	42,334	-	61,080	-	61,080	-
12281 Waikanae 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 Waikanae 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 Waikanae new playgrounds	77,641	-	77,641	-	539,451	-	539,451	-
12295 Tasman Lakes	36,173	-	36,173	-	76,350	-	76,350	-
12296 Waikanae playground renewals	102,979	-	102,979	-	305,400	-	305,400	-
122a2 Waikanae Park changing room upgrade	53,731	-	53,731	-	-	-	-	-
122a3 Waikanae Park changing rooms	-	-	-	-	600,000	-	600,000	-
122a5 Waikanae Park	10,308	-	10,308	-	81,440	-	81,440	-
122a6 Waikanae Park upgrades	-	-	-	-	193,374	-	193,374	-
122a7 Waikanae 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 Waikanae Memorial Park tennis court fence	42,102	-	42,102	-	30,540	-	30,540	-

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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 Waikanae North Reserve	-	-	-	-	145,948	-	145,948	-
122f3 Waikanae 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	-
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	-	-	-	-	-

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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	-	-	-	-	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	-
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 Districtwide parks	-	-	-	-	187,000	-	187,000	-
122b9 Mountains to Sea capex	-	-	-	-	10,000	-	10,000	-

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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 Road/Coastlands	800,199	-	800,199	-	-	-	-	-
182b1 P3 Kapiti Lights	372,592	-	372,592	-	-	-	-	-
182b2 P4 Iver Trask Place/Kapiti Primary School	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

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18516 Stormwater emergency works	38,132	-	38,132	-	-	-	-	-
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	-	-	-	-	-

	Pre 2017 actual spend an 2017/18 Annual Plan				2018-38 LTP and 2038-48 capital expenditure included in the Infrastructure strategy			
Business unit	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	Planned Capital expenditure (\$) expected to be incurred funded by other sources	Planned capital expenditure (\$) expected (net)	Planned capital Expenditure (\$) incurred to meet growth Net
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	-
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 Reticulation unplanned renewals	81,881	-	81,881	-	2,456,430	-	2,456,430	-

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18913 Reticulation 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 Paraparaumu 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 Paraparaumu WWTP inlet works	102,352	-	102,352	-	-	-	-	-
18920 Paraparaumu WWTP dissolved air flotation	315,159	-	315,159	-	-	-	-	-
18945 Reticulation upgrades	-	-	-	-	1,165,735	-	1,165,735	-
18946 Paraparaumu 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 Paraparaumu /Raumati 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 Paraparaumu / Raumati reticulation renewals reactive	51,065	-	51,065	-	-	-	-	-
3883c Paraparaumu / Raumati WWPS renewals planned	230,100	-	230,100	-	-	-	-	-
3883d Mazengarb 1 WWPS Electrical Upgrade	133,914	-	133,914	-	-	-	-	-
3883j Paraparaumu / Raumati reticulation renewals planned	493,790	-	493,790	-	-	-	-	-
3883m Paraparaumu North WW network reconfigure	205,083	-	205,083	-	-	-	-	-
3884b Rata Road WWPS electrical upgrade	121,519	-	121,519	-	-	-	-	-
3884n Paraparaumu /Rau WWPS electrical renewals	19,522	-	19,522	-	-	-	-	-
3884r Parallel Rising Main Rata Road	73	-	73	-	-	-	-	-
3884u Paraparaumu / Raumati reticulation renewals	272,700	-	272,700	-	-	-	-	-

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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 plant 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 reticulation renewals planned	30,731	-	30,731	-	-	-	-	-
4884k Pehi Kupa Street 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 reticulation renewals	165,442	-	165,442	-	-	-	-	-
58811 Ōtaki WW treatment plant 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 maintenance safety improvements	5,507	-	5,507	-	-	-	-	-
58821 Storm buffer upgrade	266,986	-	266,986	-	-	-	-	-

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5882b Ōtaki land discharge consent upgrade	353,446	-	353,446	-	-	-	-	-
5884e Ōtaki electrical renewals	106,430	-	106,430	-	-	-	-	-
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 Hautere consent renewal	-	-	-	-	225,000	-	225,000	-
18803 Waikanae consent renewal	-	-	-	-	300,000	-	300,000	201,000
18804 Paekākāriki consent renewal	-	-	-	-	50,000	-	50,000	-
18805 Hautere 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 Reservoir renewals	90,046	-	90,046	-	1,218,000	-	1,218,000	-
18814 Ōtaki WTP renewal	2,822	-	2,822	-	790,000	-	790,000	-
18815 Hautere WTP renewal	-	-	-	-	350,000	-	350,000	-
18816 Waikanae 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 Waikanae rrwg bore upgrade	-	-	-	-	4,260,398	-	4,260,398	4,260,398
18866 Ōtaki WTP upgrades	-	-	-	-	4,037,863	-	4,037,863	-
18867 Waikanae WTP upgrades	-	-	-	-	6,209,844	-	6,209,844	-
18870 Network upgrades	-	-	-	-	12,719,259	-	12,719,259	-
18872 Waikanae stage 2 growth allocations	-	-	-	-	9,387,188	-	9,387,188	2,065,181
18873 Network upgrades Waikanae	-	-	-	-	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 Reservoir 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	-	-	-	-	-

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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 Otaihangā link bypass	98,893	-	98,893	-	-	-	-	-
3835m WPS renewals	33,729	-	33,729	-	-	-	-	-
48320 Waikanae network pipe renewal	497,384	-	497,384	-	-	-	-	-
48336 Reservoir safety improvements	57,618	-	57,618	-	-	-	-	-
4833a Kakariki reservoir ASV installation	31,767	-	31,767	-	-	-	-	-
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	-	-	-	-	-

Business unit	Pre 2017 actual spend an 2017/18 Annual Plan				2018-38 LTP and 2038-48 capital expenditure included in the Infrastructure strategy			
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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

Link to the Development Contributions model:

https://www.kapiticoast.govt.nz/globalassets/your-council/planning/annual-and-long-term-plan/DC_Model_Support

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

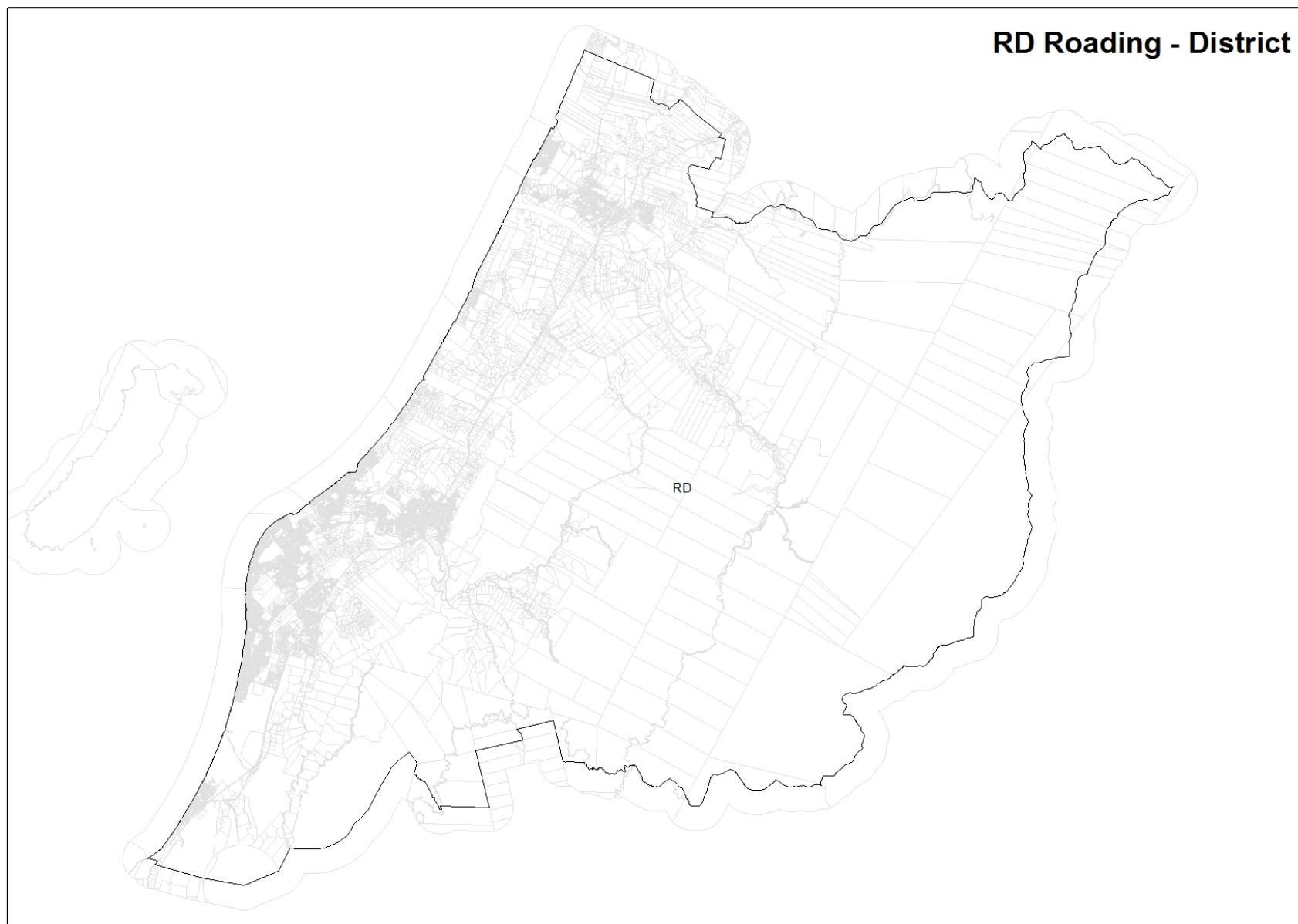
Township	2011 residential vacant [ha]	2016 residential vacant [ha] <4,000m ²	2016 residential vacant [ha] >4,000m ²	2016 residential vacant [ha] total
Ōtaki	154	29.7	122.8	152.5
Paekākāriki	1	2.1	-	2.1
Paraparaumu, including Otaihanga and Maungakotukutuku	121	33.5	124	157.5
Peka Peka	27	8.8	22.8	31.5
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.

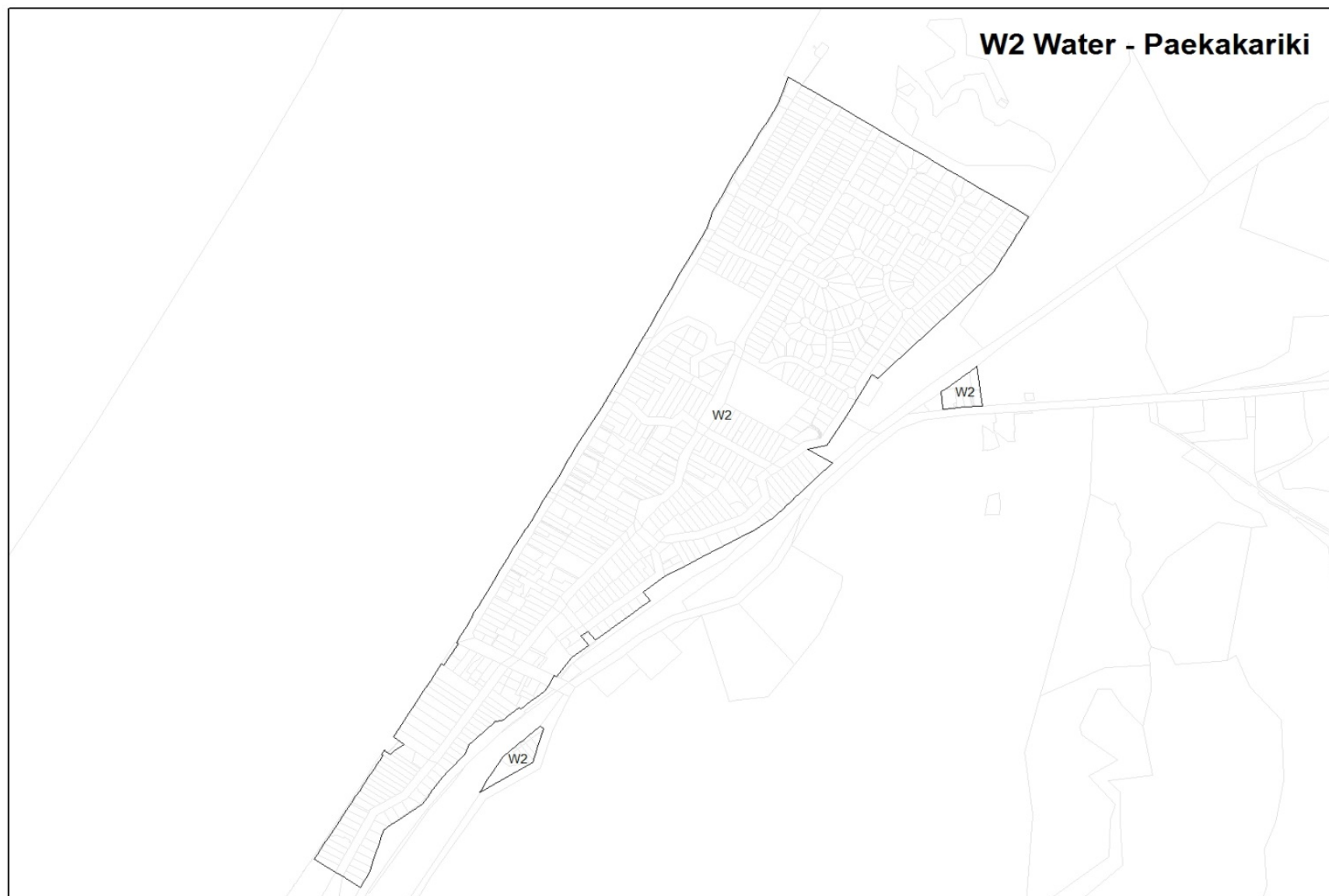
Maps

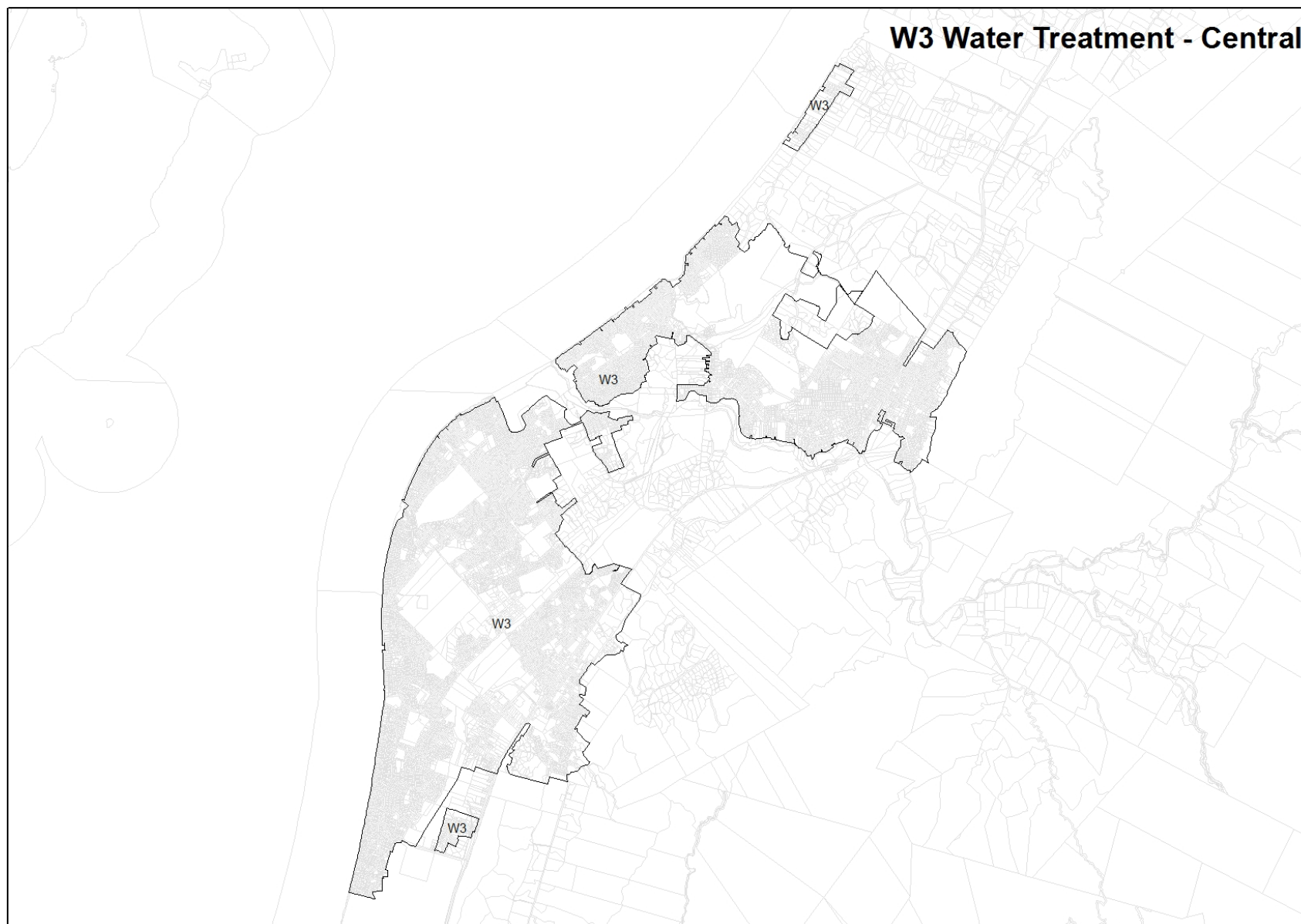
219. Below are all the related maps for each funding service area

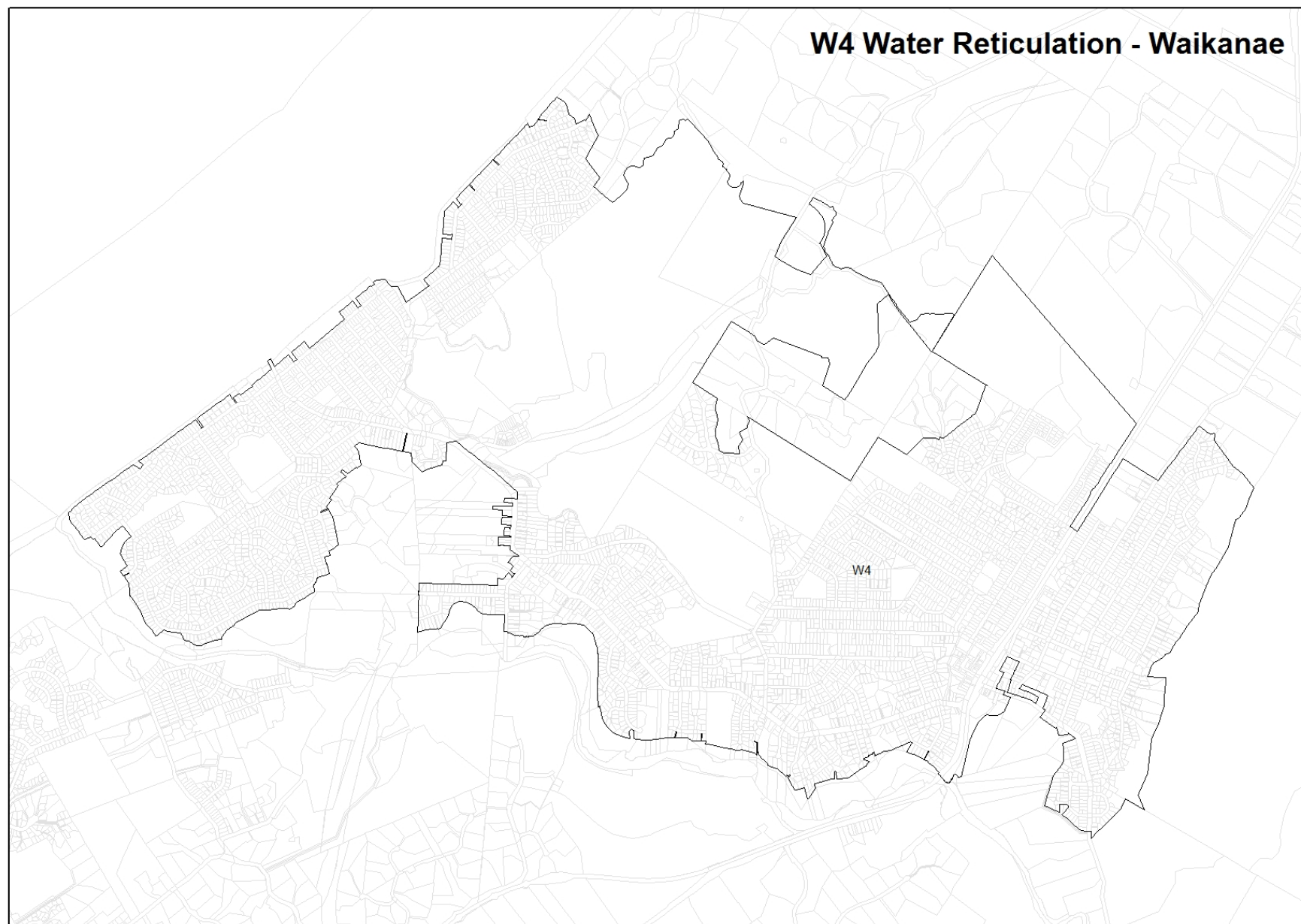
Funding service area name	Map No.
Roading - District Wide	RD
Water Ōtaki	W1
Water Paekākāriki	W2
Water Treatment - central	W3
Water reticulation - Waikanae	W4
Water reticulation - Peka Peka	W5
Water reticulation - Paraparaumu - Raumati	W6
Wastewater Ōtaki	WW1
Wastewater central	WW2
Wastewater reticulation 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



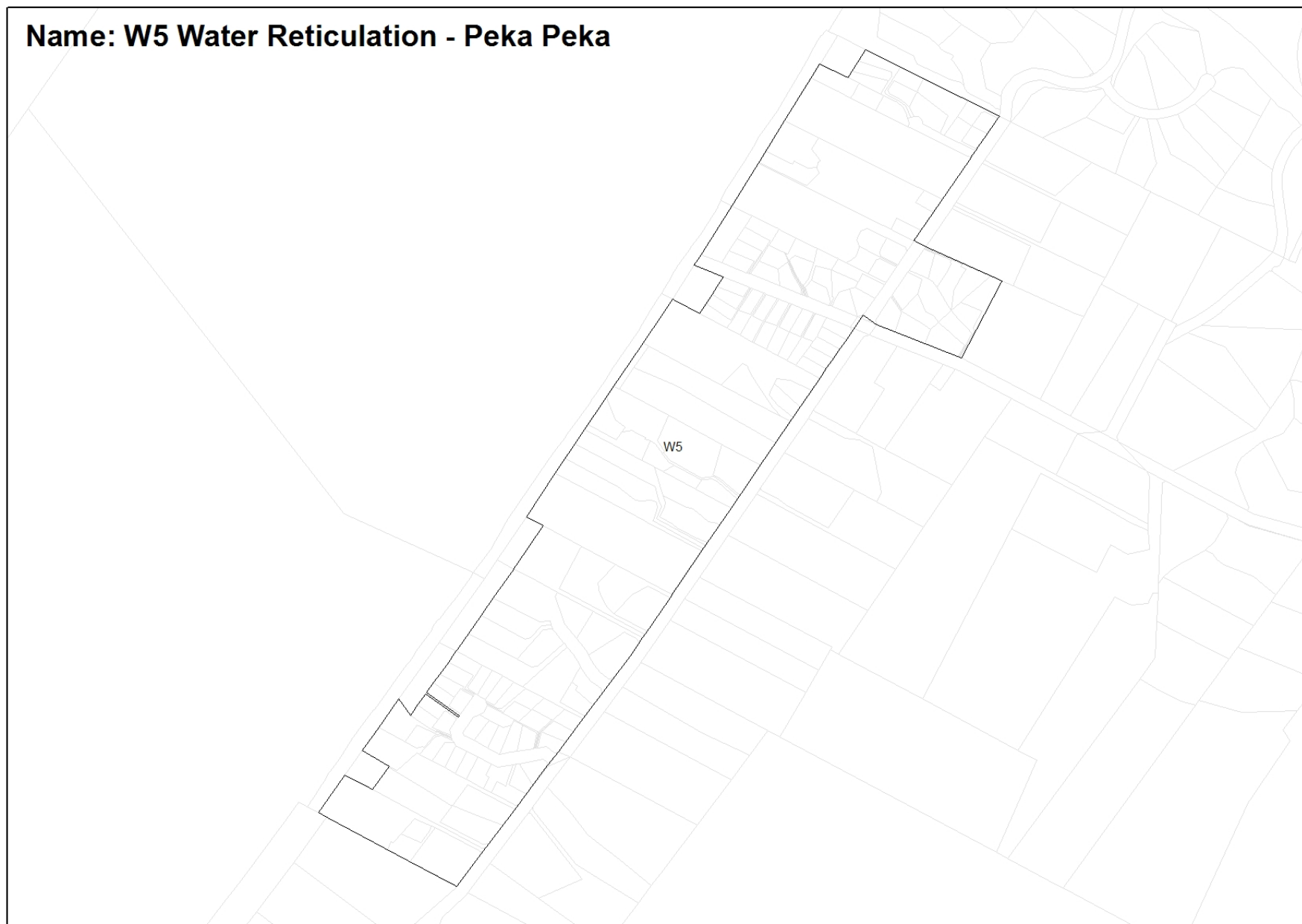


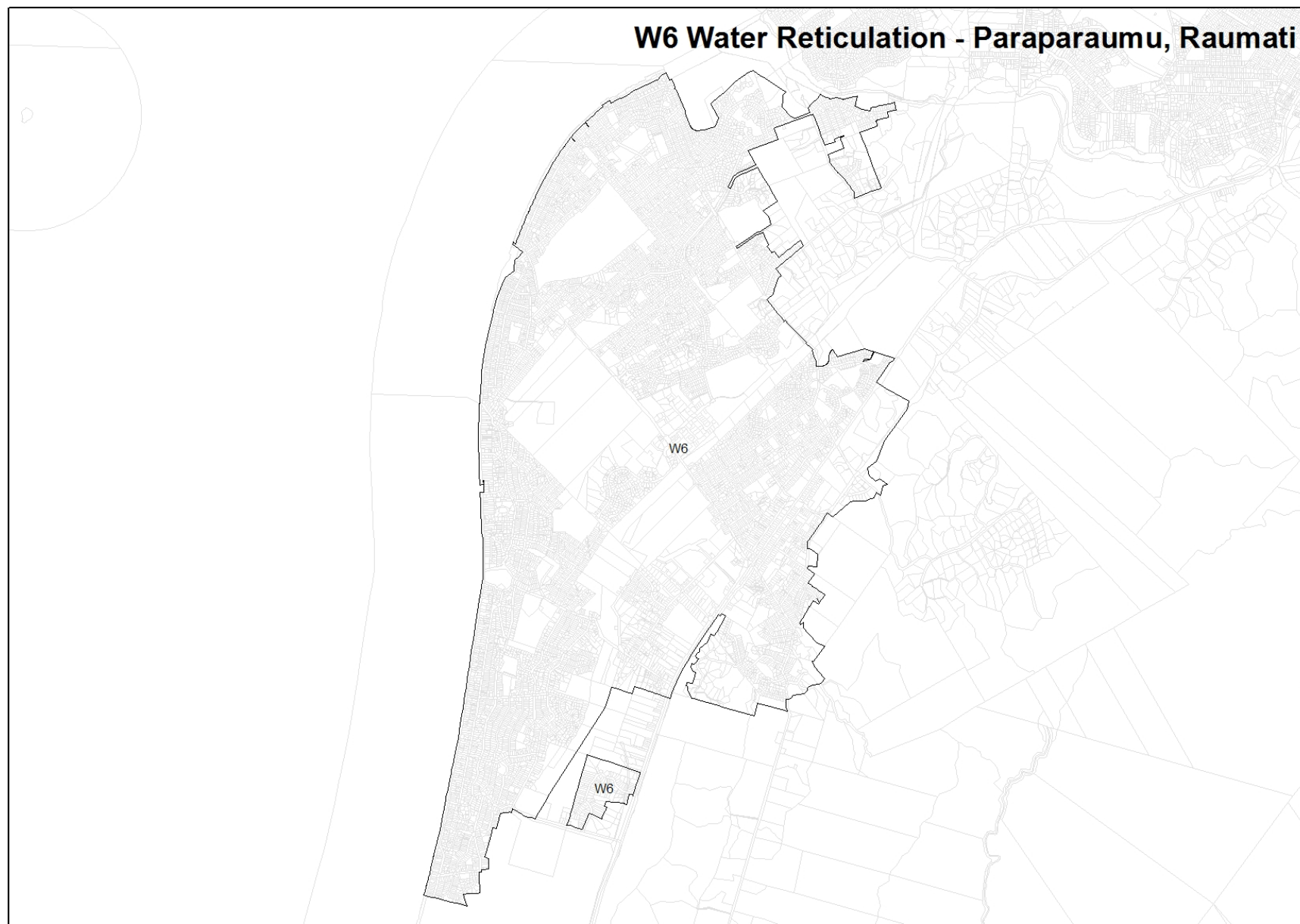


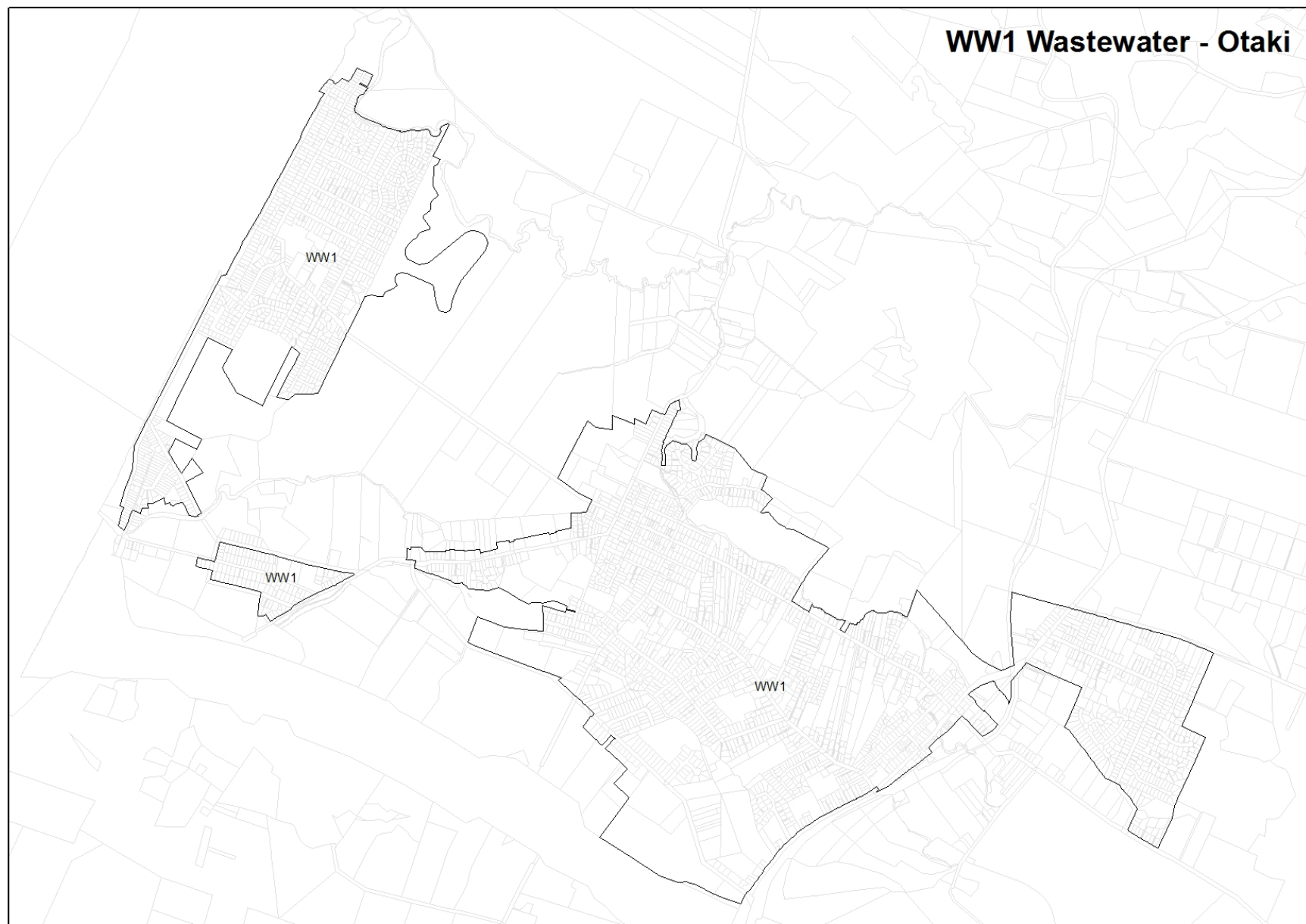


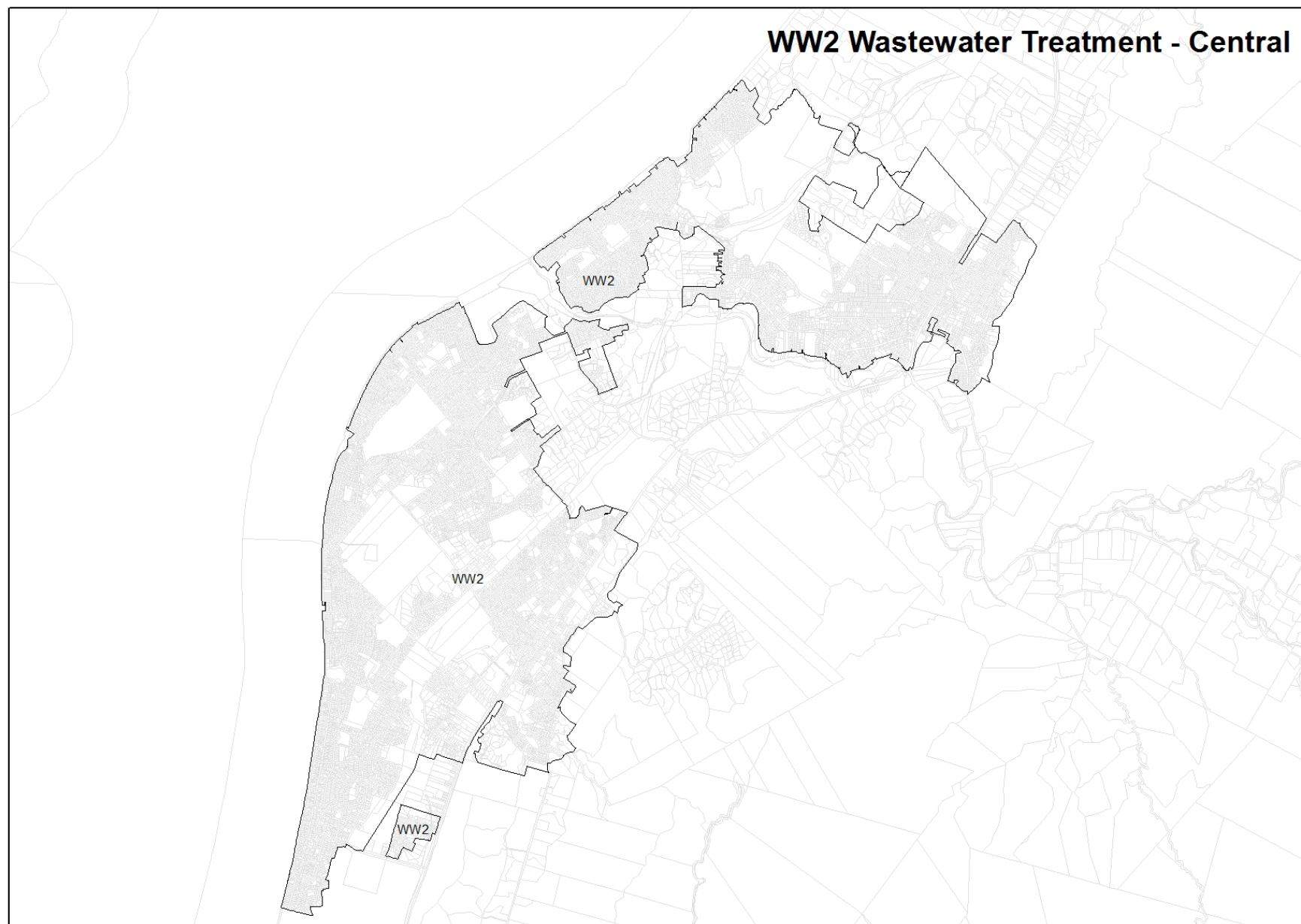


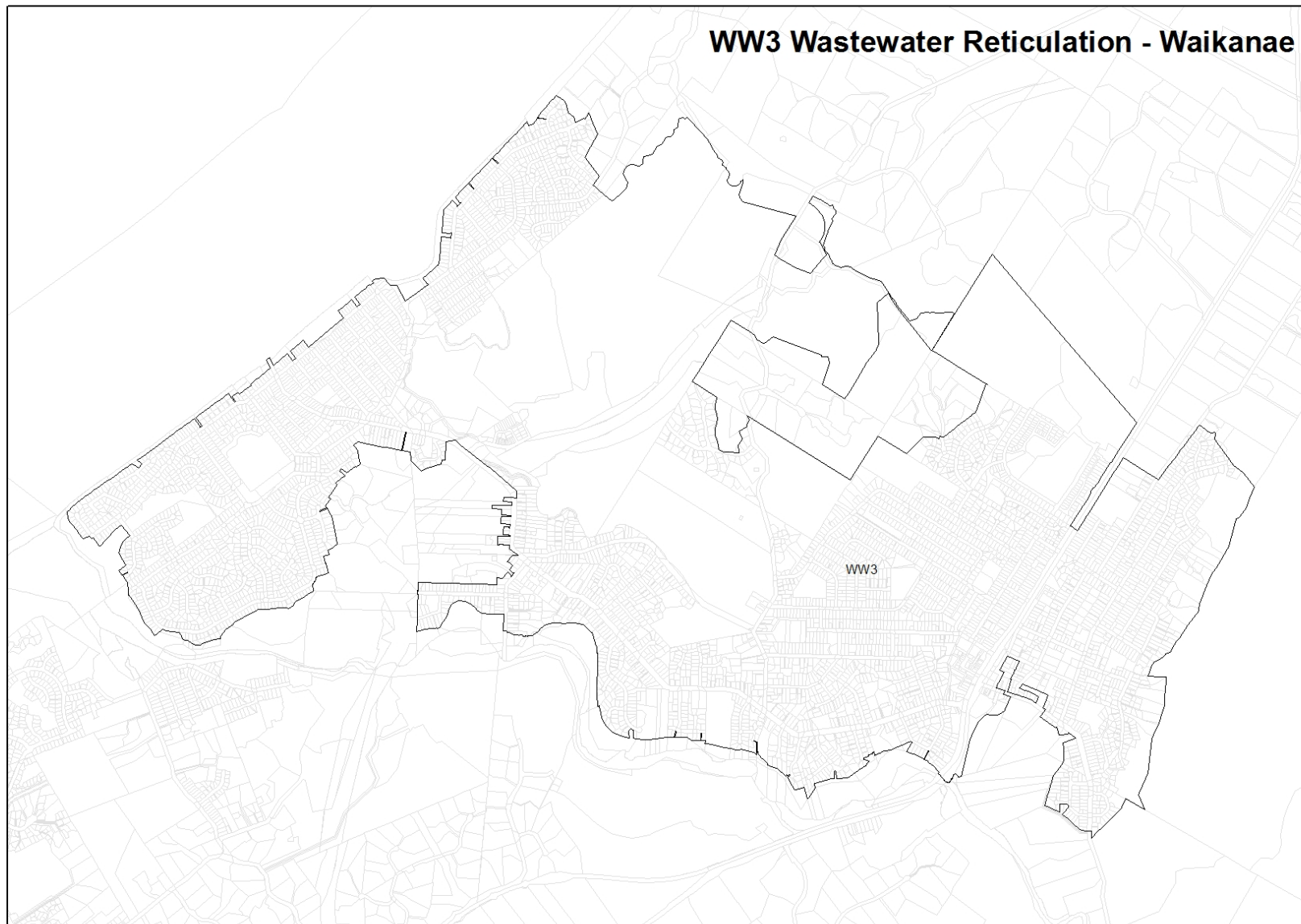
Name: W5 Water Reticulation - Peka Peka

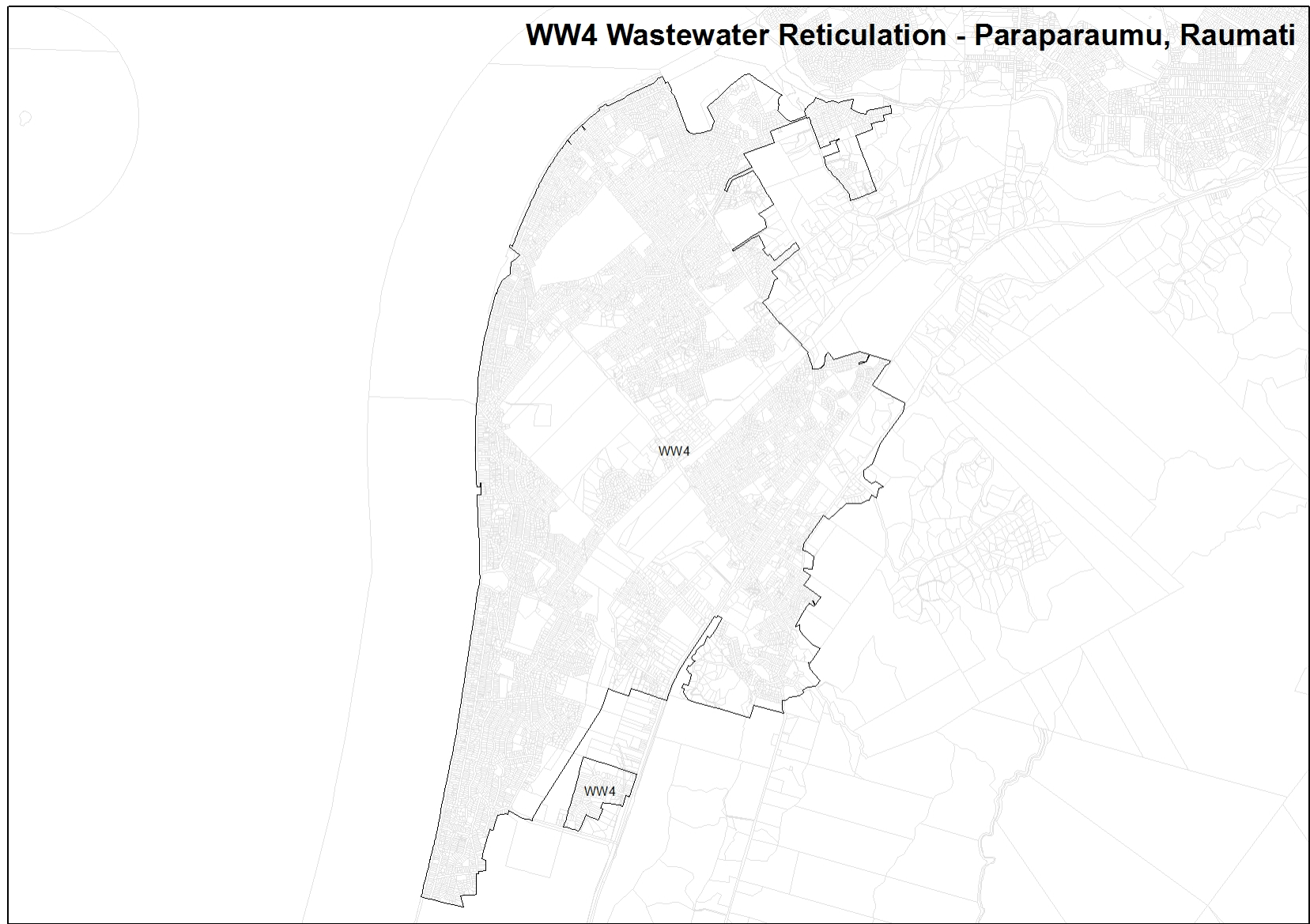


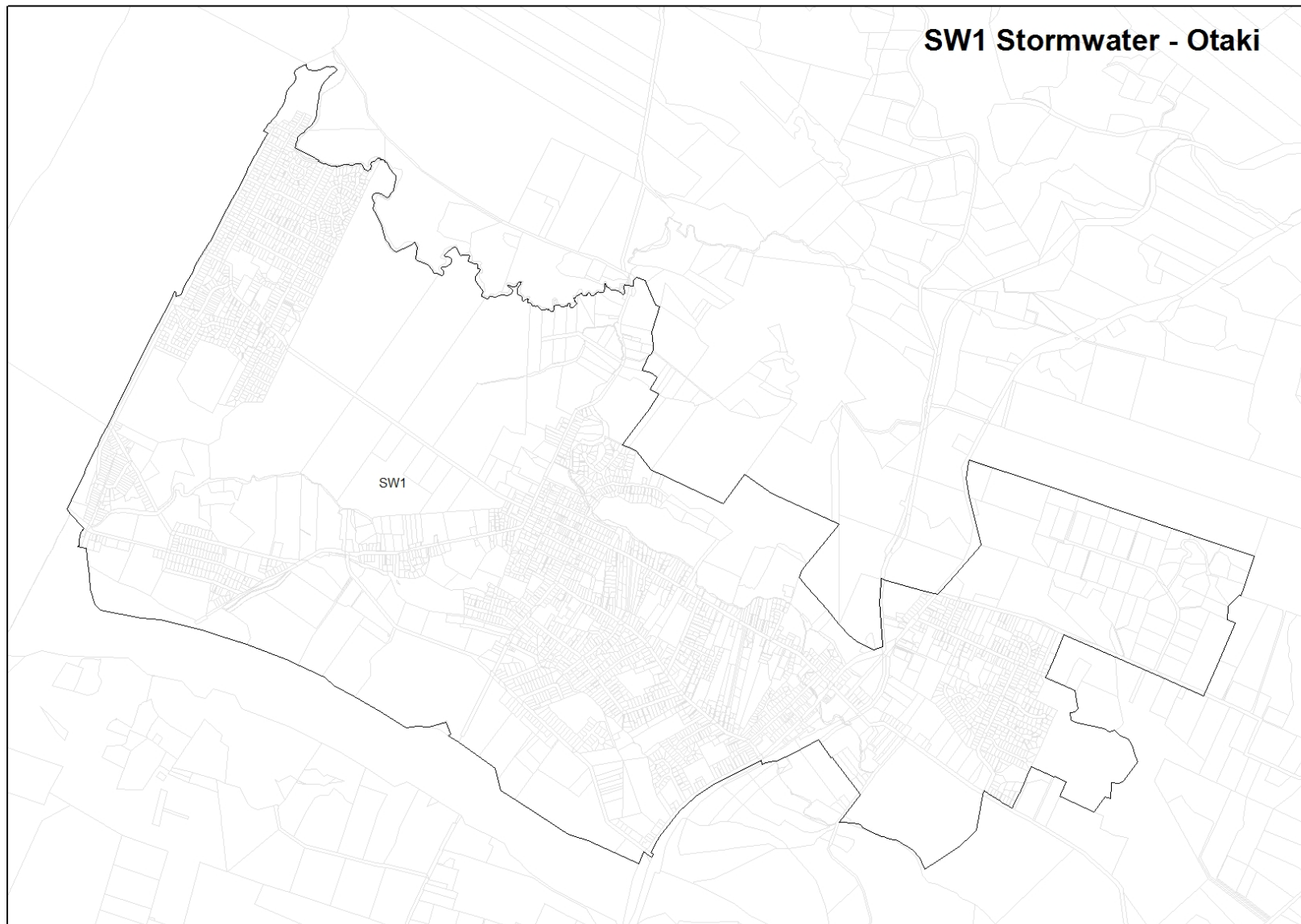




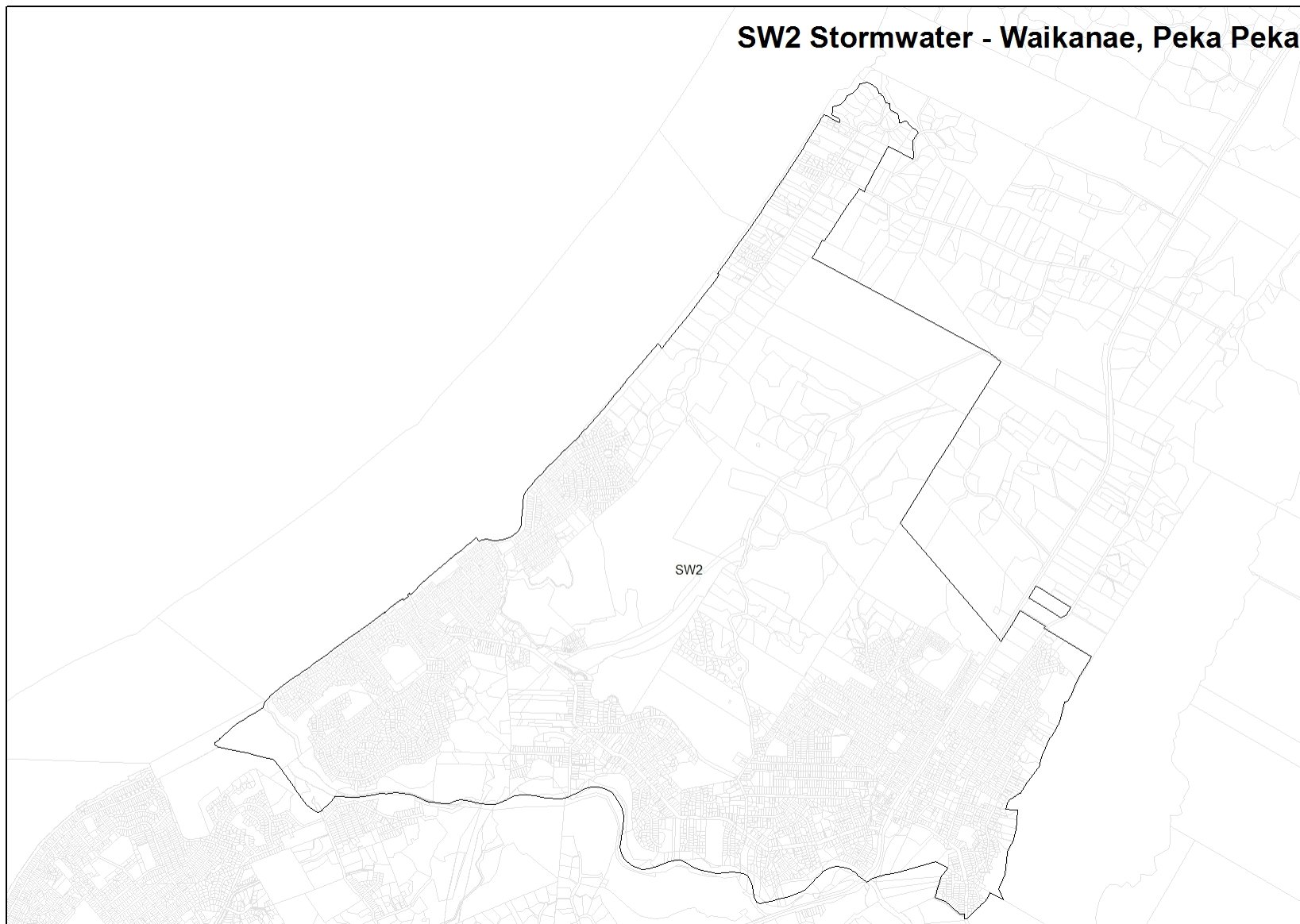


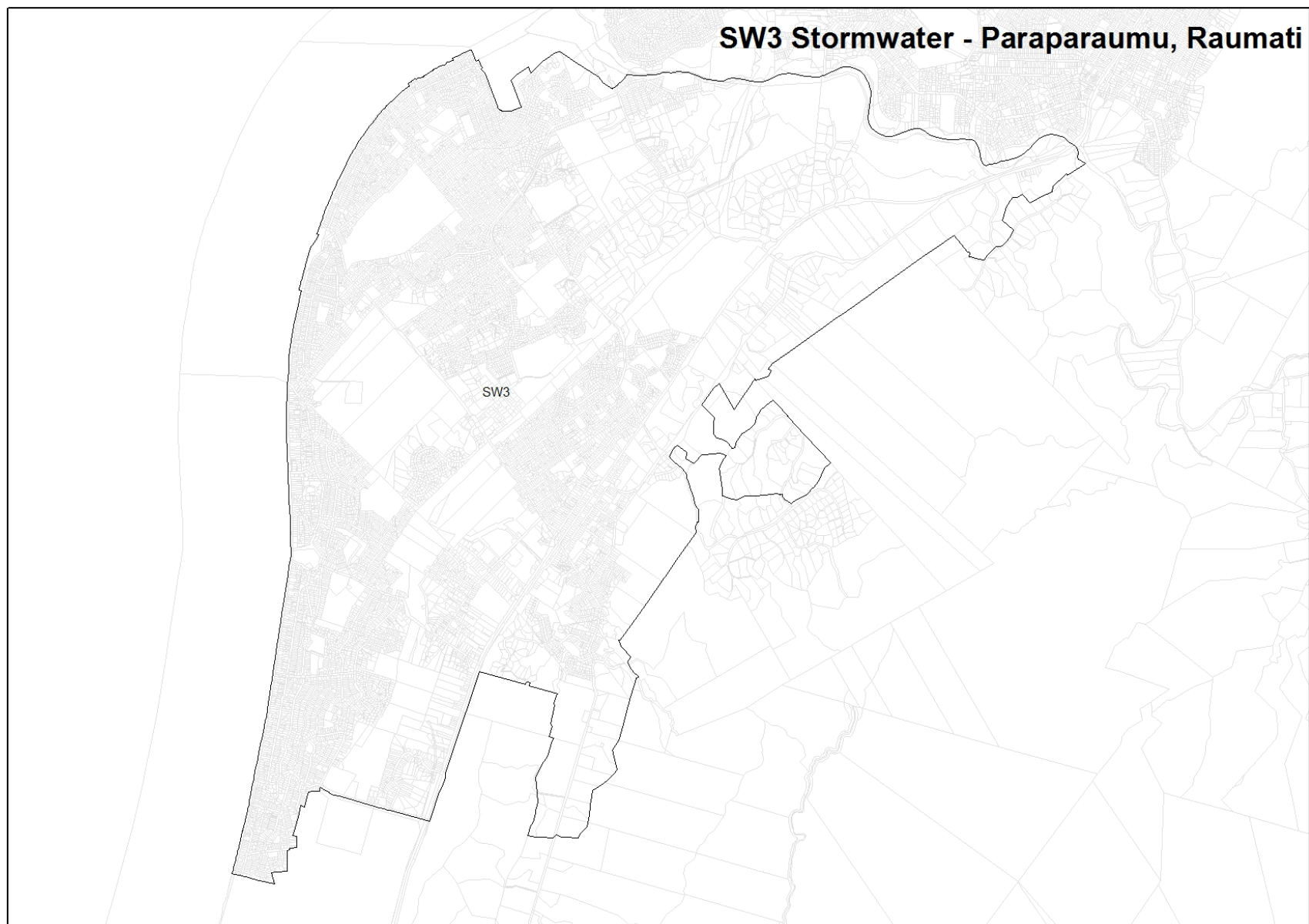


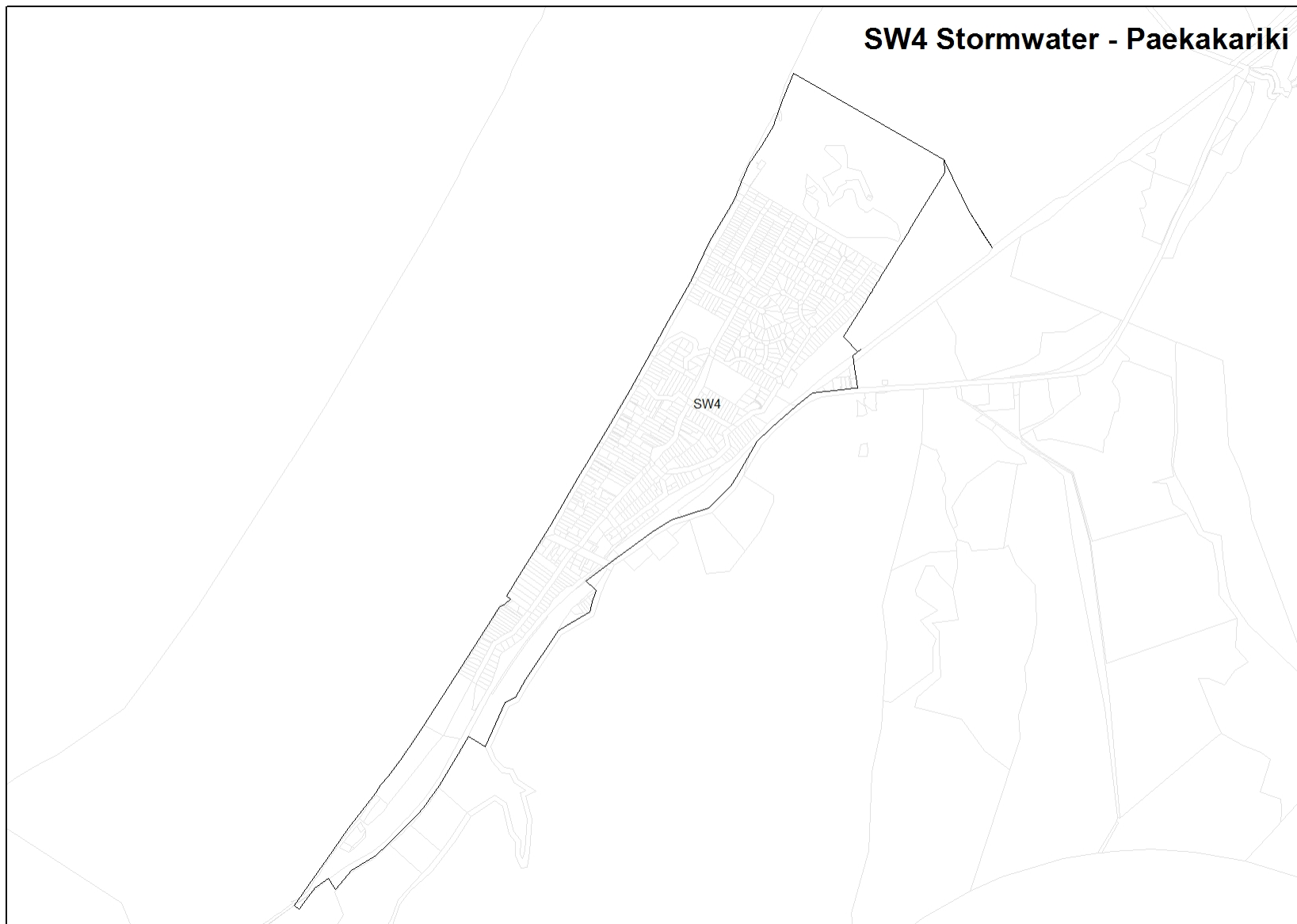


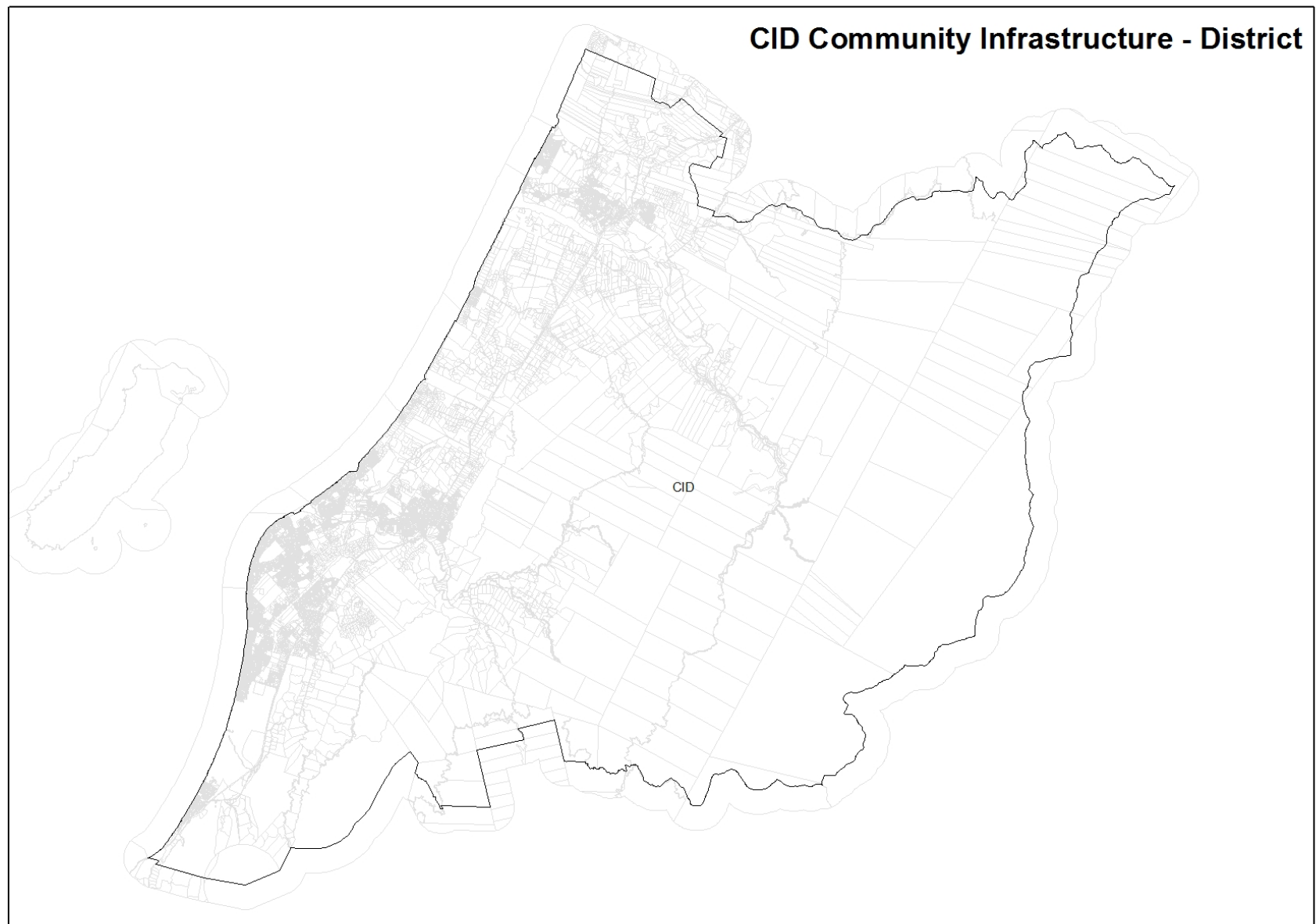


SW2 Stormwater - Waikanae, Peka Peka











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:
- divest ownership of the assets
 - transfer assets and services to a local government organisation
 - contract the management or operation of the supply system as a whole, either to a private interest or a local government organisation
 - establish a joint local government arrangement
 - transfer control of any of the following to any other local government organisation or private interest –
 - the funding policy
 - pricing
 - charging responsibilities
 - 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	<p>Council empowers stakeholders and communities to make some decisions directly.</p> <p>Communities elect representatives to make decisions on behalf of the whole District.</p>	<p>Council delegates decision-making powers to community boards.</p> <p>Council is elected to make decisions on behalf of the District.</p>
Collaborate	Council and stakeholders work together from the initial concept to achieve mutual goals.	<p>Memoranda of partnership</p> <p>Working parties</p> <p>Groups established to address specific issues.</p>
Involve	People participate in the process and work directly with the Council to try to identify the best solution.	<p>Council may test policies in the early stages of development with major stakeholders.</p> <p>Council may seek community views on a new community recreation facility.</p>
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.	<p>Council uses both formal and informal consultation mechanisms to learn about community views.</p> <p>Informal consultation can take many forms, according to the issue, matter or decision, including, including</p> <ul style="list-style-type: none"> community meetings public meetings feedback via social media <p>Formal consultation mechanisms include</p> <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.	<p>Council uses a wide range of tools to inform communities including:</p> <p>Council website and publications including plans, reports, pamphlets, posters, etc</p> <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

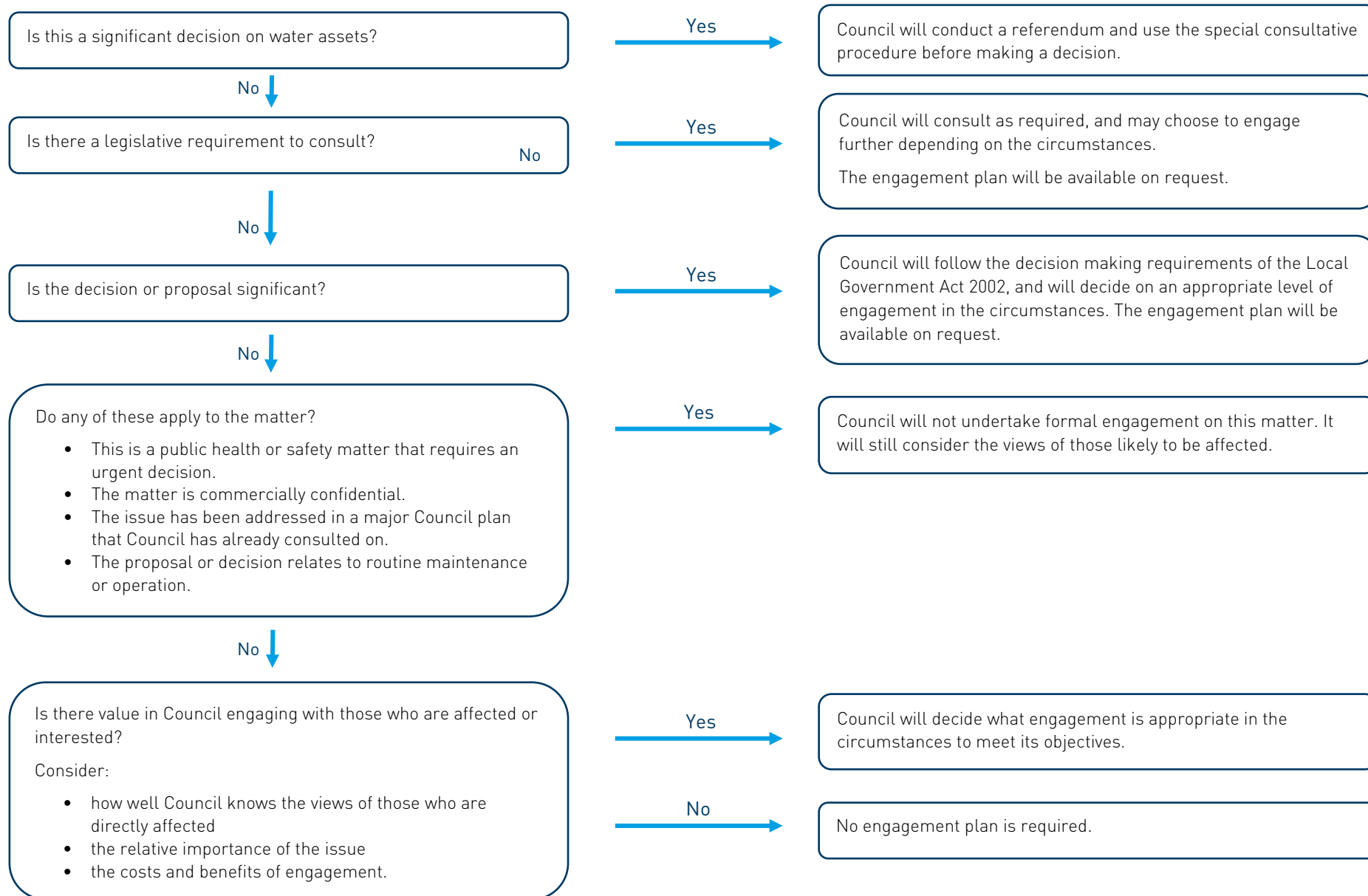
41. Council will use the special consultative procedure when required to do so by legislation. This includes reviewing, adopting, amending, or revoking many policies and plans, including –
 - a) the long term plan
 - b) bylaws, [s156(1)(a), LGA 2002]
 - c) a local alcohol policy
 - d) the local approved 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 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 whenua																				
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

Kāpiti Coast District Council																					
	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																					
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	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																					
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 \$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																					
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
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	-	-	-	-	-	-	-	-	-	-	-	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	57	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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.

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

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.

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

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

Project information memorandum (PIM) fees

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

Residential new dwellings	
PIM – 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	
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.	
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.	
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	
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.

Non-notified land use consents		
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)
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 increase 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 ⁸	\$1	
Spa and/or sauna (Ōtaki Pool) in addition to pool entry ⁸	\$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 ¹⁰	\$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	\$13 per tonne
- must meet the cleanfill acceptance criteria published on the Council's website	\$13 minimum charge
	Pre-approved cleanfill ¹¹ no charge

License fee	\$185 annually
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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	
– A4 per sheet (the first 20 copies free)	20c
– A3 per sheet	40c
For any other cost, the amount incurred in responding to the request. For example specialty copying (maps etc.), including provision of electronic media storage devices, will be done at cost.	At cost
Requests requiring specialist experts, not on salary, to research and process the request	At cost

How official information charges are determined

In instances where a charge is to be applied, we will notify you as soon as possible. You will be provided with an estimate of the cost 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 ¹³ major works	\$141
Corridor access request (CAR) fee ¹³ 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]

**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.

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
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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 mayor and 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;
- overviewing 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; and
- 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; and
- 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 information from external auditors relevant to the Council's financial statements, and assessing whether appropriate action has been taken by management in response to that;
- 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;
- receiving the external audit reports for recommendation to the Council; and
- 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 the following five grant programmes: community grants, creative community scheme, districtwide hall hire remissions, heritage fund allocations and waste levy fund grants. 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

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

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

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

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

The community boards generally meet every six weeks.

Community board members

Ōtaki community board

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



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

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

Kerry Bevan
kerry.bevan@kapiticoast.govt.nz

Shelley Warwick
shelley.warwick@kapiticoast.govt.nz

Waikanae community board

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



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

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

Tonchi Begovich
tonchi.begovich@kapiticoast.govt.nz

Jeremy Seamark
jeremy.seamark@kapiticoast.govt.nz

Paraparaumu–Raumati community board

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



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

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

Bernie Randall
bernie.randall@kapiticoast.govt.nz

Kathy Spiers
kathy.spiers@kapiticoast.govt.nz

Paekākāriki community board

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



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

Steve Eckett | Deputy Chair
steve.eckett@kapiti.govt.nz

Holly Ewens
holly.ewens@kapiticoast.govt.nz

Paul Hughes
paul.hughes@kapiticoast.govt.nz

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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