

# BUILDING A RESILIENT FUTURE FOR KĀPITI

Te whakatupu i te anamata  
manawaroa mō Kāpiti



**Annual Plan 2026/27**

An update to Year Three of the 2024-34 Long-term Plan

## HOW TO

# CONTACT US

## Te whakapā mai ki a mātou

There's lots of ways we communicate with you and how you can get in touch and be involved in our mahi year round.

**Visit our website:** [www.kapiticoast.govt.nz](http://www.kapiticoast.govt.nz)

**Email us:** [kapiti.council@kapiticoast.govt.nz](mailto:kapiti.council@kapiticoast.govt.nz)

**Call us:** 04 296 4700 or freephone 0800 486 486 (including after hours)

### Visit us:

Civic Building Service Centre

175 Rimu Road, Paraparaumu

9am–5pm, Monday to Friday

### Or our other service centres:

Waikanae Library, Mahara Place, Waikanae

Ōtaki Library, 81–83 Main Street, Ōtaki

9am–5pm, Monday, Tuesday, Thursday, Friday

and 10am–5pm Wednesdays

### Connect with us:

Sign up for Everything Kāpiti, our weekly e-newsletter for Kāpiti residents, at [kapiticoast.govt.nz/EverythingKapiti](http://kapiticoast.govt.nz/EverythingKapiti).

Download Antenno, a free mobile app that we use to send Council-related notifications and you can use to report Council-related issues.

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Bus Stop

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# INTRODUCTION

## He Whakatakinga

# WHAT IS AN ANNUAL PLAN?

The 2024-34 Long-term Plan (LTP) was adopted in June 2024, setting in place a forecast of what Council expects to deliver over the next 10 years. It outlines the activities and projects we'll focus on and how they contribute towards achieving community outcomes and wider community wellbeing.

An Annual Plan describes how we deliver against our LTP. It enables us to refresh information and budgets for the coming year so that Council can set rates.

The Annual Plan for 2026/27 is an update to year three of the LTP. It needs to be read alongside the LTP, which provides significantly more detail on all aspects mentioned in this Annual Plan.



Paekākāriki Seawall preparation with penguin dog Miro and handler

# A MESSAGE FROM OUR MAYOR AND CHIEF EXECUTIVE

## He Karere nā te Koromatua me Te Tumuaki

### TĒNĀ KOUTOU KATOĀ, TĒNĀ TĀTOU KATOĀ E TE HAPORI O KĀPITI.

#### WELCOME TO OUR ANNUAL PLAN FOR 2026/27.

This Plan reflects Year 3 of our LTP and outlines our focus for the year, the services we'll deliver across the district, and how we're managing costs in the face of ongoing cost pressures and central government reform.

#### Keeping rates as low as we can

When we set the LTP, we anticipated a 7 percent rates increase for 2026/27. Updated operational, regulatory and financial pressures pushed that starting point to 8.9 percent.

Simply passing these costs onto ratepayers wasn't acceptable, so we reviewed what we could scale back without affecting the services people rely on day-to-day. As a result, the overall rates revenue increase is 6.5 percent.

#### We know it's tough right now

We know any rates increase will be felt, and we don't make these decisions lightly. Many households and businesses are already under pressure from the high cost of living, with little room to absorb extra costs. We've heard that clearly from our community and understand how tough things are right now.

At the same time, Council still has a job to do. We have essential services to deliver, infrastructure to maintain, and obligations we must meet as part of running a district like the Kāpiti Coast.

This Annual Plan reflects the balance we've tried to strike between those two realities – keeping our

district running well, while doing everything we can to ease the impact on ratepayers.

#### Continuing to invest in our district

Alongside day-to-day services, we're continuing to invest in the infrastructure and facilities that support our community now and into the future.

This year drinking water, wastewater, and community facility projects will continue to progress. These long-term assets are funded over time:

- Replacing the Paekākāriki seawall to protect critical infrastructure
- Upgrades to the Paraparaumu Wastewater Treatment Plant
- Completing improvements to the Waikanae Water Treatment Plant
- Installing new water supply infrastructure in Ōtaki
- Finishing Te Ara Whetū, our new Waikanae Library
- Upgrades to Waikanae Park.

These projects are about building a resilient future for Kāpiti, supporting growth, and continuing to create a place where people feel connected and safe.

#### A changing environment for councils

Central government is looking at how councils are structured, what services we provide, and how those services are funded. There are also ongoing changes to water services and the resource management system.

We don't yet know the full impact of these reforms, but they will shape how councils operate in the future.

For now, our focus remains on delivering what's in front of us, while staying ready to respond as things become clearer.

### Planning for the longer term

While we're delivering this Annual Plan, we're also starting work on our next Long-term Plan for 2027-37.

We know affordability will be front and centre. To keep rates increases as low as possible, we may need to look closely at what we do, how we do it, and whether everything we currently provide can continue in the same way. We'll also be considering the signals from central government that, should they become law, will have a significant impact on how and what we deliver.

These are not easy conversations, but they are important ones.

We'll engage with the community later this year and early next year and encourage you to take part as your views will help shape our Long-term Plan direction.

### Staying connected with you

Thank you for your continued support as we continue to navigate a challenging economic environment and constantly changing local government landscape.

We know these are not easy times, and we remain committed to supporting our community, acting responsibly as a Council, and keeping you informed as we plan for Kāpiti Coast's future together.

Ngā mihi nui,



**Janet Holborow**  
Mayor of Kāpiti Coast District Council  
Koromatua o te Kaunihera a Rohe o Kāpiti




**Darren Edwards**  
Chief Executive  
Te Tumuaki Rangatira















### Looking for more information?

Dive deeper into the following information:

- Get updated on our goals and key focus areas. Go to *Where we're heading – progress on our strategic direction* on page 12.
- See what capital projects we've planned for the upcoming year. Go to *Capital Works Programme for 2026/27* on page 57.
- See more detail on how we finance each of our activities. Go to the *Funding Impact Statement* for each activity on pages 21 through to 54.
- Find detailed information on our forecast financial position. Go to *Financial Statements* on pages 65 through to 93.

# PLANNED ACTIVITY COST PER RATEPAYER

The information below highlights what Council delivers and what ratepayers actually pay for these services. More detailed financial information can be found in the Funding Impact Statement for each activity - click on the symbol beside the activity (e. g.  for water management) to view.

Council services provided		A - B = C			Indicative cost per rating unit per week <sup>□</sup>
		A Total operating costs <sup>⊕</sup>	B Income to offset operating costs	C Net operating cost <sup>⊖</sup>	
	Wastewater Management	\$18.9 m	\$0.1 m	\$18.8 m	\$13.69
	Water Management	\$16.4 m	\$0.2 m	\$16.2 m	\$11.79
	Stormwater Management	\$9.2 m	\$0.0 m	\$9.2 m	\$6.70
	<b>Three Waters Total</b>	<b>\$44.5 m</b>	<b>\$0.3 m</b>	<b>\$44.2 m</b>	<b>\$32.18</b>
	Recreation & Leisure	\$18.1 m	\$2.0 m	\$16.1 m	\$11.72
	Access & Transport	\$23.2 m	\$9.3 m	\$13.9 m	\$10.12
	Community Facilities	\$11.6 m	\$1.8 m	\$9.8 m	\$7.13
	Parks & Open Spaces	\$10.0 m	\$0.6 m	\$9.4 m	\$6.84
	Districtwide Planning	\$7.7 m	\$0.0 m	\$7.7 m	\$5.61
	Regulatory Services	\$12.9 m	\$7.3 m	\$5.6 m	\$4.08
	Governance	\$4.1 m	\$0.0 m	\$4.1 m	\$2.98
	Tangata Whenua	\$3.0 m	\$0.0 m	\$3.0 m	\$2.18
	Sustainability & Resilience	\$3.3 m	\$0.8 m	\$2.5 m	\$1.82
	Economic Development	\$2.6 m	\$0.2 m	\$2.4 m	\$1.75
	Community Support	\$2.3 m	\$0.0 m	\$2.3 m	\$1.67
	Coastal Management	\$1.5 m	\$0.0 m	\$1.5 m	\$1.09
	Organisational Health	\$0.1 m	\$1.1 m	(\$1.0 m)	-\$0.73
	<b>Total rest of Council</b>	<b>\$100.4 m</b>	<b>\$23.1 m</b>	<b>\$77.3 m</b>	<b>\$56.26</b>
	<b>Total Council</b>	<b>\$144.9 m</b>	<b>\$23.4 m</b>	<b>\$121.5 m</b>	<b>\$88.44</b>

- ⊕ Costs include day-to-day expenses including staff costs, overheads, utilities, maintenance, supplies, interest on debt, and depreciation.
- ⊖ Net ratepayer funded operating costs are those funded only by rates. Costs covered by government subsidies and fees and charges are excluded.
- Number of rating units 26,418 as at 28 February 2026.

# ANNUAL PLAN DISCLOSURE STATEMENT

## Te tauākī mō te whai aratohu ahumoni

The purpose of this statement is to disclose Council's planned financial performance in relation to various benchmarks to enable the assessment of whether Council is prudently managing its revenue, expenses, assets, liabilities, and general financial dealings. Council is required to include this statement in its Annual Plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014.

Benchmark	Quantified Limit	Planned	Met
Rates affordability			
Rates (Income) affordability	\$127.4 million (max)	\$121.5 million	Yes
Rates (increase) affordability	8.0% (max)	6.5%	Yes
Debt affordability benchmark	\$425.8 million (max)	\$324.5 million	Yes <sup>1</sup>
Balanced budget benchmark	100% (min)	107%	Yes <sup>2</sup>
Essential services benchmark	100% (min)	183%	Yes <sup>3</sup>
Debt servicing benchmark	10% (max)	7.8%	Yes

1. The quantified limit for planned net debt is \$425.8 million (280% of Total Operating Income). Net debt as at 30 June 2027 is forecast to be \$324.5 million (213% of Total Operating Income).
2. Council meets the balanced budget benchmark for the year if revenue (excluding development and financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant and equipment) for the year exceeds operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant and equipment) for the year. The balanced budget benchmark is "met" if the measure is greater than or equal to 100%.
3. Council meets the essential services benchmark for a year if capital expenditure on network services for the year equals or is greater than depreciation on network services for the year. The essential services benchmark is "met" if the measure is greater than or equal to 100%.

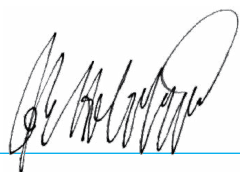
# STATEMENT OF COMPLIANCE

## Te tauāki mō te whai ture

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

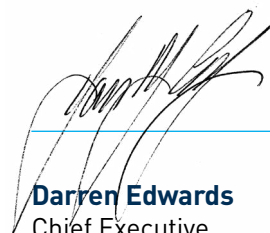
We accept responsibility for the preparation of the Annual Plan 2026/27 and the prospective financial statements presented, including the assumptions underlying the financial statements.

In our opinion, the Annual Plan provides a reasonable basis for integrated decision-making, including participation by the community, and subsequent accountability to the community about the Council's activities.



**Janet Holborow**  
Mayor of Kāpiti Coast District Council  
Koromatua o te Kaunihera a Rohe o Kāpiti

11 June 2026



**Darren Edwards**  
Chief Executive  
Te Tumuaki Rangatira

11 June 2026

# YOUR COUNCIL

## Tōu Kaunihera

### ELECTED MEMBERS

The Kāpiti Coast District Council consists of a Mayor and 10 councillors. Two Kāpiti Coast District councillors are elected from across the district and eight are elected from five wards.



**Janet Holborow**

Mayor, Kāpiti Coast District Council  
janet.holborow@kapiticoast.govt.nz



**Liz Koh**

Districtwide Councillor  
liz.koh@kapiticoast.govt.nz



**Martin Halliday**

Deputy Mayor and Paraparaumu  
Ward Councillor  
martin.halliday@kapiticoast.govt.nz



**Bede Laracy**

Paekākāriki-Raumati Ward Councillor  
bede.laracy@kapiticoast.govt.nz



**Steven Botica**

Waikanae Ward Councillor  
steven.botica@kapiticoast.govt.nz



**Rob McCann**

Districtwide Councillor  
rob.mccann@kapiticoast.govt.nz



**Heniti Buick**

Ōtaki Ward Councillor  
heniti.buick@kapiticoast.govt.nz



**Glen Olsen**

Paraparaumu Ward Councillor  
glen.olsen@kapiticoast.govt.nz



**Glen Cooper**

Paraparaumu Ward Councillor  
glen.cooper@kapiticoast.govt.nz



**Jocelyn Prvanov**

Waikanae Ward Councillor  
jocelyn.prvanov@kapiticoast.govt.nz



**Himiona Grace**

Kapiti Coast Māori Ward Councillor  
himi.grace@kapiticoast.govt.nz

## GOVERNANCE STRUCTURE

### Council | Kaunihera

Te Whakaminenga o Kāpiti

Strategy and Policy Committee

Komiti mō te Rautaki me te Kaupapa Here

Environment and Communities Committee

Komiti mō Te Taiao me te Hapori

Risk and Assurance Committee

Komiti Whakamauru Tūraru

Chief Executive Performance and Employment Committee

Komiti Arotake Mahi a te Tumu Whakarae

Campe Estate Committee

Komiti mō te Waihotanga Iho a Campe

Grants Allocation Committee

Komiti Tuku Tahua Pūtea

Appeals Hearing Committee

Komiti Rongonga Pira

## COMMUNITY BOARDS

### Ōtaki Community Board

#### Cam Butler

Chair

cam.butler@kapiticoast.govt.nz

#### Simon Black

Deputy Chair

simon.black@kapiticoast.govt.nz

#### Jackie Elliott

jackie.elliott@kapiticoast.govt.nz

#### Rhyna Taratoa

rhyna.taratoa@kapiticoast.govt.nz

### Paekākāriki Community Board

#### Kelsey Lee

Chair

kelsey.lee@kapiticoast.govt.nz

#### Elyse Robêrt

Deputy Chair

elyse.robert@kapiticoast.govt.nz

#### Himiona Grace

himiona.grace@kapiticoast.govt.nz

#### Tina Pope

tina.pope@kapiticoast.govt.nz

### Paraparaumu Community Board

#### Clint Smith

Chair

clint.smith@kapiticoast.govt.nz

#### Bernie Randall

Deputy Chair

bernie.randall@kapiticoast.govt.nz

#### David Ogden

david.ogden@kapiticoast.govt.nz

#### Karl Webber

karl.webber@kapiticoast.govt.nz

### Raumati Community Board

#### Jonny Best

Chair

jonny.best@kapiticoast.govt.nz

#### Zelda Edwards

Deputy Chair

zelda.edwards@kapiticoast.govt.nz

#### Sue Harris

sue.harris@kapiticoast.govt.nz

#### Fiona Vining

fiona.vining@kapiticoast.govt.nz

### Waikanae Community Board

#### Peter Bollmann

Chair

peter.bollmann@kapiticoast.govt.nz

#### Phil Byrne

Deputy Chair

phil.byrne@kapiticoast.govt.nz

#### Richard Mansell

richard.mansell@kapiticoast.govt.nz

#### Michael Moore

michael.moore@kapiticoast.govt.nz



Te Ara Whetū roof pour



# STRATEGIC DIRECTION

E ahu ana tātou ki hea

# WHERE WE'RE HEADING - PROGRESS ON OUR STRATEGIC DIRECTION

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## OUR VISION

### TOITŪ KĀPITI

Supporting sustainable development and communities by a strengthened focus on place, people, and partnership.

### OUR COMMUNITY OUTCOMES

Our community outcomes help us respond to our challenges and keep our focus on what matters most – the cultural, economic, environmental, and social wellbeing of all the people in our district.

#### Working with our mana whenua partners

We are committed to our partnership with mana whenua, and ensuring we address and prioritise issues of importance for our iwi partners. Appointed mana whenua representatives have a seat at our governance table, and we work together in mana-enhancing ways for our community.



#### Place

**Our place is resilient and liveable for current and future generations.**

Our natural environment, water, land, and infrastructure remains accessible, well maintained and protected from degradation, including climate change impacts as we grow.

#### People

**Tāngata / people are supported to live, work, and play in our district.**

Our people have access to services, resources, and opportunities that enable them to lead healthy, fulfilling lives and feel connected within their communities.

#### Partnership

**We partner with others to connect, facilitate, and advocate for the good of all in Kāpiti.**

Our community is involved in decisions that affect Kāpiti, and business, government, and community groups work together to ensure resources and funds support our economic needs.

**These outcomes are our focus for the LTP with our financial and infrastructure strategies underpinning how we'll achieve them.**

# TOP TEN PRIORITIES

## COUNCIL'S TOP 10 PRIORITIES HELP DELIVER ON OUR COMMUNITY OUTCOMES.

Council's Top 10 priorities were established in 2023 to support delivery of our community outcomes. These priorities are aligned to community needs, with targeted actions set for an initial three-year period through to 2025/26. Work on outstanding actions will continue as we move into 2026/27. These are set out below.

As part of the development of the 2027–37 Long-term Plan, the priorities are being reviewed and updated. This process will include engagement with the community on both the priorities and the overall strategic direction for the 2027–37 period. The refreshed priorities will inform the strategic framework for the Long-term Plan.

## PLACE

YOUR NEEDS	OUR PRIORITY
<p><b>Looking after our rivers, streams, and oceans; and ensuring supporting infrastructure is resilient and in top condition.</b></p>	<p><b>A</b> Develop a plan to address inland flooding and ponding – stormwater, infrastructure, and the impacts of three-waters reforms.</p>
<b>TARGETED ACTIONS</b>	
<p><b>OUTSTANDING FROM PRIOR YEARS</b></p>	<p><b>CONTINUED FROM 2025/26</b></p> <ul style="list-style-type: none"> <li>• Implement Kāpiti Whaitua recommendations and Greater Wellington regional plan change requirements.</li> <li>• Introduce working arrangements to optimise our water ecosystem.</li> </ul>
YOUR NEEDS	OUR PRIORITY
<p><b>Making the most of our land so that we meet the needs of current and future residents in a sustainable way.</b></p>	<p><b>B</b> Implement a 'good' growth strategy that balances needs for housing &amp; our environment, via appropriate district &amp; regional spatial planning.</p>
<b>TARGETED ACTIONS</b>	
<p><b>OUTSTANDING FROM PRIOR YEARS</b></p> <ul style="list-style-type: none"> <li>• Revisit implementation of Te Tupu Pai so that environmental wellbeing and open spaces are optimised.</li> </ul>	<p><b>CONTINUED FROM 2025/26</b></p> <ul style="list-style-type: none"> <li>• Work with partners on next steps for Kāpiti Coast Airport including updating the regional policy statement.</li> <li>• Extend the Complex Development Opportunity to ensure infrastructure for growth (including jobs, health, education, transport) is planned across the district.</li> </ul>

# PLACE

## YOUR NEEDS

**A healthy, enhanced natural environment for us to live as a part of, so that we are resilient to climate change, as our population grows.**

## OUR PRIORITY

**C**

Develop a climate strategy, to reach our bold emissions reduction goals, and an environment strategy to set out the state of the environment, and how we enhance it.

## TARGETED ACTIONS

### OUTSTANDING FROM PRIOR YEARS

- Implement a Climate Strategy and Environment Strategy to deliver on this and other targets.
- Report on state of the environment.
- Introduce Climate and Environment Action Plans.

### CONTINUED FROM 2025/26

- Introduce new coastal and flood risk rules that address Coastal Advisory Panel recommendations.
- Determine climate adaptation actions for future years.
- Implement Climate and Environment action plans to deliver on goals.
- Be a role model - implement sustainable practices.

# PEOPLE

## YOUR NEEDS

**Supporting the rights of all people in Kāpiti to connect and participate in community life now and in the future.**

## OUR PRIORITY

**D**  
Increase inclusive spaces and creative opportunities for all, and ensure intergenerational inequity is addressed.

## TARGETED ACTIONS

### OUTSTANDING FROM PRIOR YEARS

### CONTINUED FROM 2025/26

- Introduce the Culture and Creativity Strategy.
- Report on inclusion and accessibility goals, and intergenerational inequity.

## YOUR NEEDS

**Ensuring the Kāpiti economy thrives, so that people can 'make a living' in our District.**

## OUR PRIORITY

**E**  
Enable residents to earn a living in Kāpiti, through increased tourism and economic development.

## TARGETED ACTIONS

### OUTSTANDING FROM PRIOR YEARS

### CONTINUED FROM 2025/26

- Implement the Economic Development Strategy.
- Support and nurture the Economic Development Kotahitanga Board (EDKB).
- Review regulatory fee structure.

## YOUR NEEDS

**Improving access to affordable, warm, dry and safe housing options that meets our local need.**

## OUR PRIORITY

**F**  
Implement the housing strategy.

## TARGETED ACTIONS

### OUTSTANDING FROM PRIOR YEARS

### CONTINUED FROM 2025/26

- Improve access to social housing through partnership.
- Introduce older persons' housing strategy including Council's role in housing.

## YOUR NEEDS

**Improving our overall health through access to affordable health services in our community.**

## OUR PRIORITY

**G**  
Shape the design for a health strategy to create more coordination and more service.

## TARGETED ACTIONS

### OUTSTANDING FROM PRIOR YEARS

- Set a health strategy.

### CONTINUED FROM 2025/26

- Advocate local solutions to health needs.
- Implement the Health Strategy action plan.

# PARTNERSHIP

## YOUR NEEDS

**Ensuring the community is involved in decisions about Kāpiti's future.**

## OUR PRIORITY

**H**  
Create a shared vision for Kāpiti.

### TARGETED ACTIONS

#### OUTSTANDING FROM PRIOR YEARS

- Land a pathway for actioning change to achieve this vision, that is affordable and locally supported.
- Land aspirations for Kāpiti life in 2060+.
- Introduce a 'master plan' to deliver on our aspirations.

#### CONTINUED FROM 2025/26

- Release Vision Kāpiti to 2060+.
- Introduce other funding streams.
- Identify wider funding options within community e.g. Te Raukura.
- Implement the Vision Kāpiti 'master plan'.

## YOUR NEEDS

**Ensuring Kāpiti Council engages well, and delivers value locally.**

## OUR PRIORITY

**I**  
Lift mana and pride in KCDC's operational culture so that we deliver more value to you.

### TARGETED ACTIONS

#### OUTSTANDING FROM PRIOR YEARS

#### CONTINUED FROM 2025/26

- Introduce new feedback approach to ensure values-based engagement goals are achieved.
- Support participation in engagement.
- Report on progress to achieve trust and confidence goals.

## YOUR NEEDS

**Improving trust and confidence in our role and service for the community we serve.**

## OUR PRIORITY

**J**  
Support Council to remain on-track and improve accountability.

### TARGETED ACTIONS

#### OUTSTANDING FROM PRIOR YEARS

- Simplify reporting to share a dashboard of what's been achieved.

#### CONTINUED FROM 2025/26

- Assess community 'happiness' and gaps in meeting 'needs'.
- Be transparent about decisions that impact rates now and in the future.
- Optimise the use of funding to improve effectiveness.

# ME HURI WHAKAMURI, KA TITIRO

# WHAKAMUA

## Using our past to inform our future

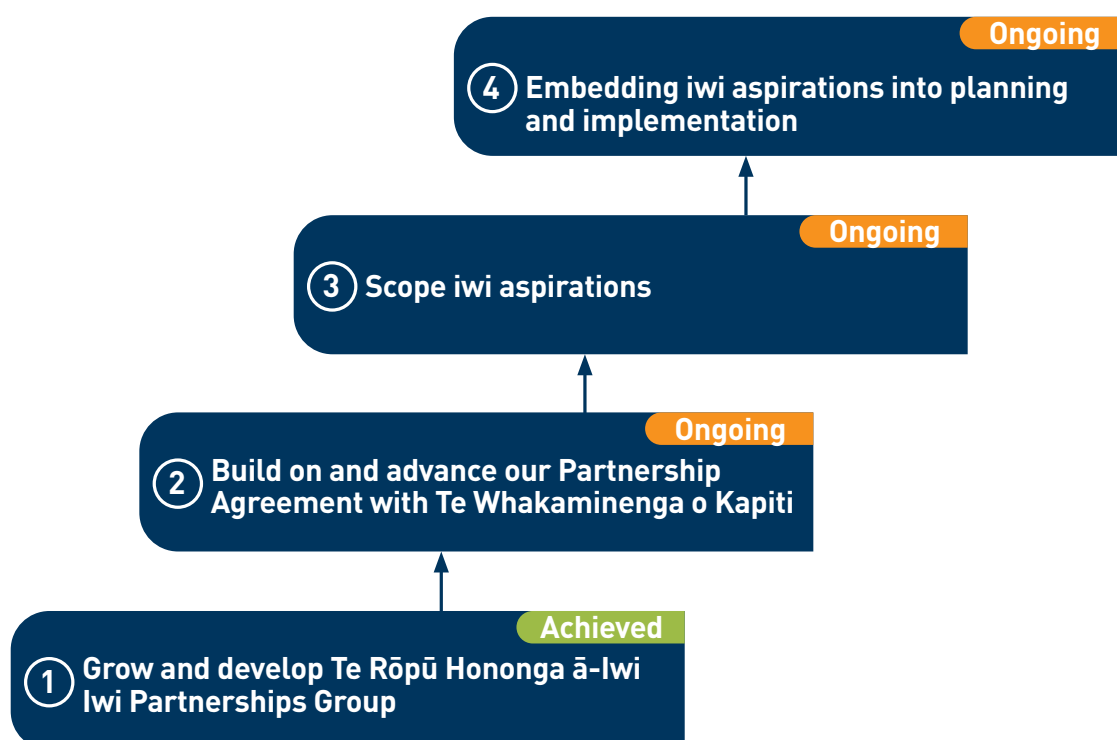
We're committed to enhancing our communities by honouring and giving mana to te Tiriti o Waitangi.

We're committed to our partnership with mana whenua. To give effect to that partnership, we will focus on five priorities across the LTP):

1. Grow and develop Te Rōpū Hononga ā-Iwi – Iwi Partnerships Group
2. Build on and advance our Partnership Agreement with Te Whakaminenga o Kāpiti
3. Scope iwi aspirations and provide support to help achieve them
4. Embedding iwi aspirations into planning and implementation

These priorities provide a clear focus for our mahi and how we give effect to te Tiriti o Waitangi through the LTP.

We recognise the important and unique roles both iwi and Council play in the social, cultural, environmental and economic wellbeing of the district. Our partnership must be robust and fit for purpose so we can support the growth and prosperity of our rohe.



## 1. Grow and develop Te Rōpū Hononga ā-Iwi – Iwi Partnerships Group

**Status:** Achieved. Our focus is now on embedding and strengthening how the Group operates as we expand our team.

**Purpose:** To provide a clear, coordinated way for Council to partner with mana whenua—aligning iwi aspirations with Council’s roles, responsibilities and decision-making processes.

### What we will do:

- provide strategic advice and coordination across Council
- support timely, fit-for-purpose engagement with mana whenua at governance and operational levels
- create opportunities for mana whenua, as Tīriti partners, to participate in decision-making for the district
- deliver a joint programme of information sharing and mutual learning that builds understanding of cultural practices and values
- strengthen cultural capability across the organisation (in partnership with mana whenua)
- promote iwi aspirations across Council and our communities

**What success looks like:** Clear points of contact, consistent ways of working, and decisions that reflect mana whenua perspectives and agreed partnership expectations.

Iwi aspirations can be expressed in many ways. Within this scope, we are guided by the Whakaminenga o Kāpiti Partnership Agreement. Growing our Hononga ā-Iwi – Iwi Partnerships Group will enable us to prioritise this mahi as we define future-focused outcomes and identify the best way forward together for our communities.

## 2. Build on and advance our Partnership Agreement with Te Whakaminenga o Kāpiti

**Status:** Underway. The refreshed Partnership Agreement was agreed in June 2025, and we are now implementing and embedding it across Council and with Te Whakaminenga o Kāpiti.

**Purpose:** To maintain a strong, future-focused partnership agreement that clearly sets out how Council and Te Whakaminenga o Kāpiti will work

together, make decisions, and respond to changing needs and aspirations.

### What we will do:

- complete the review and confirm shared expectations, roles, and ways of working
- strengthen practical arrangements for engagement, information sharing, and decision-making
- ensure the agreement is durable, clear, and able to respond to change over time
- align Council policies, plans, and operational practices with the agreement
- support governance and staff to understand and apply the agreement consistently

**What success looks like:** A living agreement that is understood and used, with clear pathways for partnership decisions and fewer delays or uncertainty in how we engage with Te Whakaminenga o Kāpiti.

## 3. Scope iwi aspirations and provide support to help achieve them

**Status:** Planned/ongoing. Building the shared approach and priorities with mana whenua, including readiness for post-settlement changes.

**Purpose:** To work with mana whenua to clearly articulate iwi aspirations and translate them into practical actions—so Council decisions, investment and delivery support outcomes identified by iwi.

### What we will do:

- agree a shared approach with mana whenua for identifying, documenting and prioritising iwi aspirations
- map aspirations to Council responsibilities, programmes and funding pathways (including LTP, Annual Plan and operational delivery)
- support readiness for a post-settlement environment as iwi progress through the Waitangi Tribunal and settlement negotiations
- identify where Council can remove barriers, strengthen enabling infrastructure, or partner with others to support delivery
- establish a practical tracking and reporting approach so progress is visible and accountable

**What success looks like:** Iwi aspirations are clearly defined and prioritised, reflected in Council planning and decisions, and supported by practical actions that iwi can see progressing over time.

## 4. Embedding iwi aspirations into planning and implementation

### Design and deliver cultural capability across KCDC

**Status:** Planned/ongoing. Establishing an organisation-wide programme that is practical, role-relevant, and supported by mana whenua.

**Purpose:** To grow cultural capability across KCDC so staff and elected members can work respectfully and effectively with mana whenua, apply te Tiriti principles in practice, and deliver better outcomes for our communities.

#### What we will do:

- co-design a cultural capability framework with mana whenua that sets expectations for behaviours, knowledge and practice
- deliver tiered learning (foundation to advanced) tailored to roles (governance, leadership, customer-facing, planning/regulatory, project delivery)
- embed cultural capability into onboarding, leadership development and core people processes
- provide tools and guidance that make it easier to apply learning (templates, engagement checklists, pronunciation support, tikanga guidance)
- evaluate impact and adapt the programme based on feedback from mana whenua partners and staff

**What success looks like:** People across KCDC have the confidence and competence to engage well with mana whenua, decisions and communications reflect cultural understanding, and partnership practice is consistent across the organisation.

### Develop, finalise and implement the Council Rautaki Māori | Māori Strategy

**Status:** Planned/under development. Building a single strategic direction that guides Council's Māori outcomes, partnership commitments and delivery priorities.

**Purpose:** To set a clear, shared direction for how Council will uphold te Tiriti and partner with mana whenua—aligning Council plans, investment and services to support Māori wellbeing and aspirations across the district.

#### What we will do:

- work with mana whenua and Māori communities to confirm the vision, outcomes and principles for the Rautaki Māori
- define priority areas, measures and a practical implementation plan (who will do what, by when, and with what resourcing)
- align the strategy with the LTP, key policies and operational plans so it drives real decisions and delivery
- establish governance and reporting arrangements that keep progress visible and accountable
- support organisation-wide rollout so staff and elected members understand how to apply the strategy in their work

**What success looks like:** The Rautaki Māori is endorsed and actively used, priorities are resourced and delivered, and Council can demonstrate progress in partnership with mana whenua over time.



WATER DEPTH  
12

Friends pool



# OUR ACTIVITIES

Ā mātou mahi

# OUR ACTIVITIES AND SERVICES

Council's work is organised into 16 activities, from five groups.

<b>Infrastructure</b>		Access and Transport	23
		Coastal Management	25
		Stormwater and Flood Protection	27
		Sustainability and Resilience	29
		Wastewater Management	31
		Water Management	33
<b>Community Services</b>		Community Facilities	35
		Parks and Open Spaces	37
		Recreation and Leisure	39
<b>Partnerships</b>		Tangata Whenua	41
		Community Support	43
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		Economic Development	47
<b>Planning and Regulatory Services</b>		Districtwide Planning	49
		Regulatory Services	51
<b>Organisational Health</b>		Organisational Health	53
<b>Capital Works Programme</b>		Capital Budget Management	55
		Capital Works Programme	57

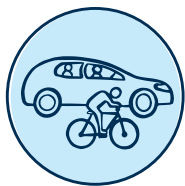
This section provides the following information:

For each activity:

- What we do and why we do it
- Key facts
- Prospective Funding Impact Statement for 2026/27 (planned funding and spend for each activity).

Performance measures and targets remain unchanged and can be found in the 2024-34 Long-term Plan. Visit [www.kapiticoast.govt.nz](http://www.kapiticoast.govt.nz) key word: **Long-term Plan** for more information.

## INFRASTRUCTURE



# ACCESS AND TRANSPORT

## Putanga me te waka

### WHAT WE DO

We develop and maintain a roading network that provides access to work, home, school, essential services, shops, businesses, industry, and recreation activities throughout the district.

Our local roading network includes all our public roads (excluding State Highway 1); walkways and cycleways on our roads, including associated road drain maintenance and cleaning; and traffic and street lighting.

In addition, we maintain our transport facilities, such as:

- public car parks
- footpaths
- footbridges
- pedestrian crossings
- underpasses.

To make sure our community is safe, we run road safety education activities.

### WHY WE DO IT

The transport network is a significant and essential physical resource in the district, contributing to the delivery of Council's core services. It also contributes to Council's outcomes for the district to provide for a thriving economy and a resilient community. It does this by:

- providing access to work, schools, essential services, businesses and industry
- reducing the negative impact of travel on the quality of life through providing safe connections within and between local centres and workplaces, schools, and residences for all network users
- increasing access opportunities by all modes of transport within the Kāpiti Coast District.

### Key facts

- 434 km of sealed roads
- 12 km of unsealed roads
- 395 km of footpaths and shared paths
- 6,413 drainage assets
- 5,359 streetlights
- 7,778 transport signs
- 40 bridges
- 13 traffic signals.

## Prospective funding impact statement - Access and Transport

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
581	General rate, uniform annual general charge	748	544
16,472	Targeted rates	22,697	13,378
3,432	Grants and subsidies for operating purposes	3,662	8,942
131	Fees and charges	133	135
-	Internal charges and overheads recovered	-	-
1,715	Local authorities fuel tax, fines, infringement fees, and other	31,020	842
<b>22,331</b>	<b>Total operating funding</b>	<b>58,260</b>	<b>23,841</b>
	<b>Applications of operating funding</b>		
7,953	Payment to staff and suppliers	10,073	7,925
4,340	Finance costs	7,076	2,306
1,222	Internal charges and overheads applied	-	1,144
-	Other operating funding applications	-	-
<b>13,515</b>	<b>Total applications of operating funding</b>	<b>17,149</b>	<b>11,375</b>
<b>8,816</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>41,111</b>	<b>12,466</b>
	<b>Sources of capital funding</b>		
5,270	Grants and subsidies for capital expenditure	12,937	1,906
538	Development and financial contributions	569	521
8,322	Increase (decrease) in debt	11,142	2,310
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
<b>14,130</b>	<b>Total sources of capital funding</b>	<b>24,648</b>	<b>4,737</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
308	- to meet additional demand	3,151	-
9,016	- to improve the level of service	17,320	5,697
8,534	- to replace existing assets	6,865	11,506
5,088	Increase (decrease) in reserves	38,423	-
-	Increase (decrease) in investments	-	-
<b>22,946</b>	<b>Total applications of capital funding</b>	<b>65,759</b>	<b>17,203</b>
<b>(8,816)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(41,111)</b>	<b>(12,466)</b>
-	<b>FUNDING BALANCE</b>	-	-

## INFRASTRUCTURE



# COASTAL MANAGEMENT

## Whakahaere takutai

### WHAT WE DO

Our coastline is approximately 40 kilometres long, and as well as being the location for significant urban development, our beaches are an important community asset with many unique characteristics and natural qualities.

The goal of the coastal management activity is to protect public infrastructure such as roads, reticulation networks, beach accessways, and public spaces. The activity also provides for further engagement with coastal communities following the completion of the Takutai Kāpiti process in June 2024.

Coastal assets include seawalls, rock revetments and coastal plantings. We also work with the community to carry out dune and beach restoration programmes to protect and restore coastal ecosystems to help mitigate dune erosion and habitat degradation.

### WHY WE DO IT

Kāpiti's coastline is core to our community's identity. The management of the natural and built dune environment is critical, as this enhances the protection of infrastructure and services that lie behind them.

New Zealand's coastal environment is primarily managed under the Resource Management Act 1991 (RMA). This legislation establishes which statutory authority is responsible and how it is to be managed by setting out the functions of regional councils and territorial authorities and establishing a set of principles and range of tools (both mandatory and optional) which can be employed to achieve the purpose of the RMA. There are also several other Acts and regulatory documents that are relevant to coastal management, including the New Zealand Coastal Policy Statement 2010, the Marine and Coastal Area (Takutai Moana) Act 2011, Civil Defence Emergency Management Act 2002, and regional and district planning documents.

### Key facts

Council's coastal assets include:

- 69 beach outlets
- 5.9 kilometres of protection assets, including:
  - Paekākāriki seawall (960 metres)
  - Raumati seawall section 1 (987 metres)
  - Raumati seawall section 2 (1,602 metres)
  - Raumati seawall section 3 (513 metres)
  - Wharemauku blockwall (170 metres)
  - Garden Road, Raumati retaining wall (265 metres)
  - rock revetments (996 metres).

## Prospective funding impact statement - Coastal Management

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
1,169	General rate, uniform annual general charge	1,737	1,502
-	- Targeted rates	-	-
-	- Grants and subsidies for operating purposes	-	-
-	- Fees and charges	-	-
-	- Internal charges and overheads recovered	-	-
168	Local authorities fuel tax, fines, infringement fees, and other	-	86
<b>1,337</b>	<b>Total operating funding</b>	<b>1,737</b>	<b>1,588</b>
	<b>Applications of operating funding</b>		
(92)	Payment to staff and suppliers	343	193
603	Finance costs	325	320
174	Internal charges and overheads applied	-	156
-	- Other operating funding applications	-	-
<b>685</b>	<b>Total applications of operating funding</b>	<b>668</b>	<b>669</b>
<b>652</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>1,069</b>	<b>919</b>
	<b>Sources of capital funding</b>		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
219	Increase (decrease) in debt	272	2,136
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
<b>219</b>	<b>Total sources of capital funding</b>	<b>272</b>	<b>2,136</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
219	- to improve the level of service	272	-
3,857	- to replace existing assets	3,318	3,055
(3,205)	Increase (decrease) in reserves	(2,249)	-
-	- Increase (decrease) in investments	-	-
<b>871</b>	<b>Total applications of capital funding</b>	<b>1,341</b>	<b>3,055</b>
<b>(652)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(1,069)</b>	<b>(919)</b>
-	<b>FUNDING BALANCE</b>	-	-

## INFRASTRUCTURE



# STORMWATER AND FLOOD PROTECTION

## Wai āwhā

### WHAT WE DO

The stormwater activity is a core Council activity that contributes towards the provision of good-quality infrastructure, helps ensure public health, and safeguards the environment. We manage the district's urban catchments with care, protecting the environment, ensuring water quality and reducing risks to people's health and property from flooding. We provide a 24-hour response system. The stormwater system comprises pipes, manholes, pump stations, open waterways, retention / treatment systems, and other assets that represent significant Council investment over many years.

### WHY WE DO IT

Minimising flooding and protecting flood-prone properties is a significant challenge. The impact of climate change on groundwater tables, through rising sea levels and increasing storm intensity, adds to the challenges. Around 30% of Kāpiti Coast properties are designated as being flood prone (for a 1-in-100-year flood), while around 50% of stormwater infrastructure is undercapacity for a 1-in-10-year event, representing a significant risk to the community and Council. In addition to its legal obligations, Council also provides stormwater services to protect people and property and improve the environment.

### Key facts

- 242 kilometres of pipes
- 19 pump stations
- 49.9 kilometres of open waterways
- 11,841 nodes
- 4,327 service lines.

## Prospective funding impact statement - Stormwater & Flood Protection

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
3,537	General rate, uniform annual general charge	2,310	4,006
4,886	Targeted rates	4,645	5,149
-	Grants and subsidies for operating purposes	-	-
-	Fees and charges	-	-
-	Internal charges and overheads recovered	-	-
1,173	Local authorities fuel tax, fines, infringement fees, and other	-	1,126
<b>9,596</b>	<b>Total operating funding</b>	<b>6,955</b>	<b>10,281</b>
	<b>Applications of operating funding</b>		
2,805	Payment to staff and suppliers	3,304	2,935
3,795	Finance costs	1,370	4,217
416	Internal charges and overheads applied	-	551
-	Other operating funding applications	-	-
<b>7,016</b>	<b>Total applications of operating funding</b>	<b>4,674</b>	<b>7,703</b>
<b>2,580</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>2,281</b>	<b>2,578</b>
	<b>Sources of capital funding</b>		
-	Grants and subsidies for capital expenditure	3,742	4,162
295	Development and financial contributions	320	286
1,570	Increase (decrease) in debt	6,127	3,266
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
<b>1,865</b>	<b>Total sources of capital funding</b>	<b>10,189</b>	<b>7,714</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
78	- to meet additional demand	211	-
1,492	- to improve the level of service	9,658	9,179
2,024	- to replace existing assets	1,827	1,113
851	Increase (decrease) in reserves	774	-
-	Increase (decrease) in investments	-	-
<b>4,445</b>	<b>Total applications of capital funding</b>	<b>12,470</b>	<b>10,292</b>
<b>(2,580)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(2,281)</b>	<b>(2,578)</b>
-	<b>FUNDING BALANCE</b>	-	-

## INFRASTRUCTURE



# SUSTAINABILITY AND RESILIENCE

## Toiūtanga me te manawaroatanga

### WHAT WE DO

Our activities promote Sustainability & Resilience within the Council and community. We do this by ensuring accessible, effective, and efficient waste management options; driving waste minimisation initiatives; and providing landfill management that meets legal requirements and best practice guidelines.

We also deliver carbon and energy management and a strategic programme to embed climate adaptation across Council's activities.

We also provide civil defence and emergency management facilities and services to meet Council's obligations under the Civil Defence Emergency Management Act 2002, and to promote and support community resilience.

### WHY WE DO IT

The primary aims of Council's Sustainability & Resilience activity are to:

- support the incorporation of climate change mitigation and adaptation into the design and implementation of all Council programmes
- investigate and support projects that reduce Council's greenhouse gas emissions
- deliver Council's waste management and minimisation activity, including infrastructure, education, and support for community waste minimisation initiatives
- provide civil defence and emergency management facilities and services locally, regionally, and if needed, nationally
- provide education to the wider community on climate change, waste minimisation and emergency resilience to the community and Council. In addition to its legal obligations, Council also provides stormwater services to protect people and property and improve the environment.

### Key facts

The Sustainability & Resilience activity is responsible for:

- Contribution to the development and implementation of the regional Waste Management and Minimisation Plan
- Operating the Otaihanga Landfill
- Closed landfill monitoring
- Operating the Otaihanga Zero Waste hub
- Managing site leases for waste minimisation
- Providing community zero waste education programmes
- Providing climate education to the community
- Carbon audits and modelling for the district
- Administering waste levy and climate action grants for Kāpiti
- Removal of illegally dumped waste
- Influencing procurement of Council services and services we contract to ensure we are supporting our carbon zero targets
- Respond to government submission opportunities on climate change.

## Prospective funding impact statement - Sustainability & Resilience

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
2,982	General rate, uniform annual general charge	2,702	2,455
(39)	Targeted rates	-	-
-	Grants and subsidies for operating purposes	-	-
994	Fees and charges	1,001	839
-	Internal charges and overheads recovered	-	-
80	Local authorities fuel tax, fines, infringement fees, and other	-	39
<b>4,017</b>	<b>Total operating funding</b>	<b>3,703</b>	<b>3,333</b>
	<b>Applications of operating funding</b>		
2,506	Payment to staff and suppliers	3,291	1,940
273	Finance costs	105	147
990	Internal charges and overheads applied	-	989
-	Other operating funding applications	-	-
<b>3,769</b>	<b>Total applications of operating funding</b>	<b>3,396</b>	<b>3,076</b>
<b>248</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>307</b>	<b>257</b>
	<b>Sources of capital funding</b>		
-	Grants and subsidies for capital expenditure	-	-
-	Development and financial contributions	-	-
16	Increase (decrease) in debt	22	208
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
<b>16</b>	<b>Total sources of capital funding</b>	<b>22</b>	<b>208</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
16	- to improve the level of service	215	215
1,799	- to replace existing assets	140	250
(1,551)	Increase (decrease) in reserves	(26)	-
-	Increase (decrease) in investments	-	-
<b>264</b>	<b>Total applications of capital funding</b>	<b>329</b>	<b>465</b>
<b>(248)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(307)</b>	<b>(257)</b>
-	<b>FUNDING BALANCE</b>	-	-

## INFRASTRUCTURE



# WASTEWATER MANAGEMENT

## Wai para

### WHAT WE DO

Council is responsible for managing wastewater (sewage) services to the community, including the provision and management of wastewater collection, conveyance, treatment, discharge of treated wastewater, as well as biosolids management.

Wastewater is collected and treated through an underground pipe network, pump stations, and treatment plants at Paraparaumu and Ōtaki. When wastewater reaches a treatment plant it is treated until it is at an acceptable standard to be released into the environment.

### WHY WE DO IT

Wastewater management is a critical community service. Council has a legal responsibility for providing this service and for providing it to minimum standards.

We do this to protect public health and ensure receiving natural environments are enhanced where possible, and not damaged by effluent discharge, through minimising discharged contaminants to safe levels.

### Key facts

- 21,057 service connections
- 354 km of pipes (gravity (303 km) and rising (pressure) mains (51km))
- 153 pump stations
- 6,242 manholes
- 2 wastewater treatment plants
- 2 treated wastewater effluent discharge points
- 2 biosolid management facilities
- 4 storage chambers and reservoirs
- 5 storage ponds
- 13.1 million litres of wastewater treated per day.

## Prospective funding impact statement - Wastewater Management

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
-	General rate, uniform annual general charge	-	-
12,428	Targeted rates	16,250	18,809
-	Grants and subsidies for operating purposes	-	-
45	Fees and charges	47	46
1,474	Internal charges and overheads recovered	-	-
201	Local authorities fuel tax, fines, infringement fees, and other	5	565
<b>14,148</b>	<b>Total operating funding</b>	<b>16,302</b>	<b>19,420</b>
	<b>Applications of operating funding</b>		
4,560	Payment to staff and suppliers	6,605	8,374
555	Finance costs	2,617	2,097
2,552	Internal charges and overheads applied	-	1,729
-	Other operating funding applications	-	-
<b>7,667</b>	<b>Total applications of operating funding</b>	<b>9,222</b>	<b>12,200</b>
<b>6,481</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>7,080</b>	<b>7,220</b>
	<b>Sources of capital funding</b>		
4,768	Grants and subsidies for capital expenditure	778	3,267
244	Development and financial contributions	227	237
5,605	Increase (decrease) in debt	5,103	3,436
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
<b>10,617</b>	<b>Total sources of capital funding</b>	<b>6,108</b>	<b>6,940</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
4,007	- to meet additional demand	2,739	-
6,366	- to improve the level of service	3,260	12,309
3,546	- to replace existing assets	5,295	1,851
3,179	Increase (decrease) in reserves	1,894	-
-	Increase (decrease) in investments	-	-
<b>17,098</b>	<b>Total applications of capital funding</b>	<b>13,188</b>	<b>14,160</b>
<b>(6,481)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(7,080)</b>	<b>(7,220)</b>
-	<b>FUNDING BALANCE</b>	-	-

## INFRASTRUCTURE



# WATER MANAGEMENT

## Wai

### WHAT WE DO

Water supply and management is a core Council service. We provide high-quality drinking water across the district and ensure there is enough water to fight fires when needed, thereby protecting the health and wellbeing of our communities. We also enable commercial and industrial enterprise.

To deliver these services we own and operate water reservoirs, water treatment plants, pump stations, and underground pipe networks. We also look after the management of water flow and make sure it runs at an adequate pressure out of taps. To encourage water conservation, we run awareness programmes and demand management techniques (metering).

### WHY WE DO IT

Having a reliable and safe supply of water is essential to our community's health and wellbeing. It supports our households and businesses to thrive; protects our natural environment; and protects our people and properties.

### Key facts

- 2 water intake structures
- 15 ground water bores
- 5 water treatment plants
- 14 km bulk water supply mains
- 18 service reservoirs sites
- 9 pump stations
- 478 kms water distribution mains
- 110 km water service lines
- 2,423 water network hydrants, 4,552 valves, and 6,630 fittings
- 24,663 water meters and boxes.

## Prospective funding impact statement - Water Management

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
-	General rate, uniform annual general charge	(595)	-
13,415	Targeted rates	14,168	16,166
-	Grants and subsidies for operating purposes	-	-
-	Fees and charges	-	132
-	Internal charges and overheads recovered	-	-
736	Local authorities fuel tax, fines, infringement fees, and other	118	1,407
<b>14,151</b>	<b>Total operating funding</b>	<b>13,691</b>	<b>17,705</b>
	<b>Applications of operating funding</b>		
4,676	Payment to staff and suppliers	4,613	3,973
2,457	Finance costs	2,870	4,833
1,326	Internal charges and overheads applied	-	1,609
-	Other operating funding applications	-	-
<b>8,459</b>	<b>Total applications of operating funding</b>	<b>7,483</b>	<b>10,415</b>
<b>5,692</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>6,208</b>	<b>7,290</b>
	<b>Sources of capital funding</b>		
1,151	Grants and subsidies for capital expenditure	-	1,307
1,424	Development and financial contributions	1,454	1,379
13,900	Increase (decrease) in debt	8,677	1,070
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
<b>16,475</b>	<b>Total sources of capital funding</b>	<b>10,131</b>	<b>3,756</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
2,091	- to meet additional demand	4,047	-
12,960	- to improve the level of service	4,631	8,888
1,914	- to replace existing assets	1,209	2,158
5,202	Increase (decrease) in reserves	6,452	-
-	Increase (decrease) in investments	-	-
<b>22,167</b>	<b>Total applications of capital funding</b>	<b>16,339</b>	<b>11,046</b>
<b>(5,692)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(6,208)</b>	<b>(7,290)</b>
-	<b>FUNDING BALANCE</b>	-	-

## COMMUNITY SERVICES



# COMMUNITY FACILITIES

Whare tapere hapori

## WHAT WE DO

Council operate and maintain a number of facilities that benefit our communities. These include community halls and centres, libraries, galleries and museums, and public toilets, as well as operational facilities such as the Council service depot, commercial properties, and housing for our older people. We also lease land and buildings to community groups and provide public access to facilities owned or operated by a third party.

## WHY WE DO IT

Providing community facilities enables people to connect with others and feel part of the community. They can also be used for recreational and cultural activities and events, attracting visitors to the district, and contributing to the local economy. Museums, galleries, and heritage facilities preserve and celebrate our culture and heritage to create a shared identity for our communities while also helping to cement Kāpiti as a desirable place to live, work, and visit.

## Key facts

### Council operates and maintains:

- 11 community halls / facilities
- 2 municipal / operational buildings
- 3 commercial properties
- 2 solid waste buildings
- 5 cultural and heritage buildings
- 2 depots
- 8 housing properties
- 118 pensioner flats
- 4 library buildings
- 45 public toilets.

## Prospective funding impact statement - Community Facilities

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
1,530	General rate, uniform annual general charge	1,985	2,708
5,578	Targeted rates	5,907	7,132
-	Grants and subsidies for operating purposes	-	-
1,342	Fees and charges	757	1,808
-	Internal charges and overheads recovered	-	-
395	Local authorities fuel tax, fines, infringement fees, and other	5	348
<b>8,845</b>	<b>Total operating funding</b>	<b>8,654</b>	<b>11,996</b>
	<b>Applications of operating funding</b>		
3,892	Payment to staff and suppliers	5,379	4,598
1,188	Finance costs	679	1,286
1,649	Internal charges and overheads applied	-	2,783
-	Other operating funding applications	-	-
<b>6,729</b>	<b>Total applications of operating funding</b>	<b>6,058</b>	<b>8,667</b>
<b>2,116</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>2,596</b>	<b>3,329</b>
	<b>Sources of capital funding</b>		
-	Grants and subsidies for capital expenditure	-	-
436	Development and financial contributions	448	423
10,168	Increase (decrease) in debt	4,350	5,842
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
<b>10,604</b>	<b>Total sources of capital funding</b>	<b>4,798</b>	<b>6,265</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
10,168	- to improve the level of service	4,350	7,286
5,799	- to replace existing assets	2,484	2,308
(3,247)	Increase (decrease) in reserves	560	-
-	Increase (decrease) in investments	-	-
<b>12,720</b>	<b>Total applications of capital funding</b>	<b>7,394</b>	<b>9,594</b>
<b>(2,116)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(2,596)</b>	<b>(3,329)</b>
-	<b>FUNDING BALANCE</b>	-	-

## COMMUNITY SERVICES



# PARKS AND OPEN SPACES

## Ngā papa rēhia me ngā papa

### WHAT WE DO

Council manages a range of open spaces, including parks and reserves that benefit the community by providing places to connect, relax, play, and enjoy the outdoors. It also manages and maintains cemeteries.

These open spaces include:

- urban open spaces and amenity reserves
- formal parks and gardens
- sports grounds
- playgrounds and neighbourhood parks
- built assets such as bridges, pavilions, outdoor lighting, and furniture
- recreational tracks and trails
- trees and amenity plantings
- river and beach esplanade reserves
- beach accessways
- ecological sites, and sites of significant biodiversity and restoration
- spaces for disaster recovery and management of stormwater overflow
- cemeteries.

### WHY WE DO IT

Council is required by law to manage the use, development, and protection of land and natural resources in a way that protects environmental standards and benefits the community.

By providing parks, reserves, and open spaces, Council's aim is to help develop and maintain healthy, active, functioning communities and environments, and attract visitors to the district.

Benefits include:

- beautification of built and urban environments
- opportunities for physical exercise and recreation for physical and mental wellbeing
- improved social cohesion and enhanced sense of community through access to facilities and linkages between and through communities
- contributing to the district's desirability as a place to live, work and visit by providing access to active recreation for everyone
- protecting and restoring the natural environment and biodiversity
- providing inclusive play areas and equipment
- conservation of cultural heritage.

These spaces also act as areas for management of stormwater overflow and as gathering places in the event of natural disasters.

### Key facts

- more than 591 hectares of land
- over 100 parks and reserves
- 80 km of cycleways, walkways, and bridleways
- 49 playgrounds
- 13 sports grounds
- 4 cemeteries
- more than 1754 individual built assets (including pavilions, bridges, retaining walls, furniture, lighting, fences, shading, etc).

## Prospective funding impact statement - Parks & Open Spaces

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
624	General rate, uniform annual general charge	420	356
9,472	Targeted rates	10,858	9,083
20	Grants and subsidies for operating purposes	-	20
548	Fees and charges	518	563
-	Internal charges and overheads recovered	-	-
15	Local authorities fuel tax, fines, infringement fees, and other	-	43
<b>10,679</b>	<b>Total operating funding</b>	<b>11,796</b>	<b>10,065</b>
	<b>Applications of operating funding</b>		
4,607	Payment to staff and suppliers	8,175	3,972
169	Finance costs	1,024	23
3,520	Internal charges and overheads applied	-	3,413
-	Other operating funding applications	-	-
<b>8,296</b>	<b>Total applications of operating funding</b>	<b>9,199</b>	<b>7,408</b>
<b>2,383</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>2,597</b>	<b>2,657</b>
	<b>Sources of capital funding</b>		
-	Grants and subsidies for capital expenditure	-	-
3,011	Development and financial contributions	3,251	2,917
2,794	Increase (decrease) in debt	2,001	-
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
<b>5,805</b>	<b>Total sources of capital funding</b>	<b>5,252</b>	<b>2,917</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
1,123	- to meet additional demand	36	-
2,792	- to improve the level of service	1,927	4,556
628	- to replace existing assets	1,103	647
3,645	Increase (decrease) in reserves	4,783	371
-	Increase (decrease) in investments	-	-
<b>8,188</b>	<b>Total applications of capital funding</b>	<b>7,849</b>	<b>5,574</b>
<b>(2,383)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(2,597)</b>	<b>(2,657)</b>
<b>-</b>	<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>

## COMMUNITY SERVICES



# RECREATION AND LEISURE

## Ruhanui

### WHAT WE DO

Recreation & Leisure helps people connect with others in the community, which contributes to their overall wellbeing.

Council's aquatic facilities offer services and programmes for water safety, recreation, leisure, and fitness. Districtwide libraries provide borrowing services, digital literacy support, cultural events, engagement programmes, and access to both entertainment and education via diverse offerings.

We also build the district's arts and heritage capacity and capability by providing funding and support for the annual Kāpiti Coast Art Trail; grants for local heritage organisations; and maintenance of heritage sites.

### WHY WE DO IT

Recreation & Leisure facilities and services foster community connectedness and identity, support physical and emotional wellbeing, and attract visitors and businesses to the district. Libraries also act as community hubs and service centres, provide a source of Council and community information, and counteract social isolation and digital exclusion.

### Key facts

- Operates three aquatic facilities, including two indoor pools and one seasonal summer pool
- Provides four libraries, with two also housing Council service centres
- Attracts more than 300,000 visits to our aquatic centres each year
- The Kāpiti Coast Art Trail attracted around 20,000 visitors in 2025
- Home to Toi MAHARA, the district's public art gallery
- Offers two public exhibition spaces: Ngā Wāwata (Ōtaki Library) and the Roderick and Gillian Deane Community Art Space (Paraparaumu Library)
- Supports the Public Art Panel, which provides strategic advice, guides the public art programme, and commissions major artworks
- Enables and supports creative and heritage initiatives through grants and funding.

## Prospective funding impact statement - Recreation & Leisure

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
1,362	General rate, uniform annual general charge	1,698	1,865
14,723	Targeted rates	13,447	14,201
49	Grants and subsidies for operating purposes	56	49
1,872	Fees and charges	1,914	1,920
-	Internal charges and overheads recovered	-	-
543	Local authorities fuel tax, fines, infringement fees, and other	-	437
<b>18,549</b>	<b>Total operating funding</b>	<b>17,115</b>	<b>18,472</b>
	<b>Applications of operating funding</b>		
9,599	Payment to staff and suppliers	14,029	10,040
1,891	Finance costs	897	1,558
5,051	Internal charges and overheads applied	-	4,568
-	Other operating funding applications	-	-
<b>16,541</b>	<b>Total applications of operating funding</b>	<b>14,926</b>	<b>16,166</b>
<b>2,008</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>2,189</b>	<b>2,306</b>
	<b>Sources of capital funding</b>		
-	Grants and subsidies for capital expenditure	-	-
-	Development and financial contributions	-	-
538	Increase (decrease) in debt	38	(1,414)
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
<b>538</b>	<b>Total sources of capital funding</b>	<b>38</b>	<b>(1,414)</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
538	- to improve the level of service	38	79
505	- to replace existing assets	610	813
1,503	Increase (decrease) in reserves	1,579	-
-	Increase (decrease) in investments	-	-
<b>2,546</b>	<b>Total applications of capital funding</b>	<b>2,227</b>	<b>892</b>
<b>(2,008)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(2,189)</b>	<b>(2,306)</b>
-	<b>FUNDING BALANCE</b>	-	-

## PARTNERSHIPS



# TANGATA WHENUA

## WHAT WE DO

We grow and evolve Council's partnership with mana whenua on the Kāpiti Coast through Te Whakaminenga o Kāpiti. Our Council-Iwi partnership with the three iwi representing mana whenua, scopes and prioritises Te Whakaminenga o Kāpiti's work programme and iwi aspirations, and ensures that Council continues to develop and grow its capability to engage and foster meaningful relationships and mutually beneficial partnerships.

## WHY WE DO IT

Council has a legislated obligation (section 81(1) [b] and Clause 8 of Schedule 10 of the Local Government Act 2002) to foster the development of capacity of tangata whenua to contribute to the decision-making processes of the Council over the period of the Long-term Plan.

In recognition of these obligations, we're focused on ensuring that our iwi partners are part of governance and across our work programmes by placing greater emphasis on building capacity (both within iwi and Council) and understanding and ensuring our commitment to this partnership is reflected in our day-to-day work.

## Key facts

- Iwi and hapū within the district are Ngāti Raukawa ki te Tonga (represented by Ngā Hapū o Ōtaki – Ngāti Pare, Ngāti Huia ki Katihiku, Ngāti Koroki, Ngāti Maiotaki and Ngāti Kapu); and Āti Awa ki Whakarongotai, Ngāti Haumia, Ngāti Toa Rangatira
- There are four marae in the district
- The ĀRT Confederation (Te Ātiawa ki Whakarongotai, Ngāti Toa, Ngāti Raukawa) has a population of about 40,000 that is inclusive regardless of district boundaries.

## Prospective funding impact statement - Tangata Whenua

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
3,115	General rate, uniform annual general charge	1,785	2,951
-	- Targeted rates	-	-
-	- Grants and subsidies for operating purposes	-	-
-	- Fees and charges	-	-
-	- Internal charges and overheads recovered	-	-
-	- Local authorities fuel tax, fines, infringement fees, and other	-	-
<b>3,115</b>	<b>Total operating funding</b>	<b>1,785</b>	<b>2,951</b>
	<b>Applications of operating funding</b>		
2,129	Payment to staff and suppliers	1,785	1,961
-	- Finance costs	-	-
986	Internal charges and overheads applied	-	990
-	- Other operating funding applications	-	-
<b>3,115</b>	<b>Total applications of operating funding</b>	<b>1,785</b>	<b>2,951</b>
-	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	-	-
	<b>Sources of capital funding</b>		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
101	Increase (decrease) in debt	-	101
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
<b>101</b>	<b>Total sources of capital funding</b>	-	<b>101</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
101	- to improve the level of service	-	101
-	- to replace existing assets	-	-
-	- Increase (decrease) in reserves	-	-
-	- Increase (decrease) in investments	-	-
<b>101</b>	<b>Total applications of capital funding</b>	-	<b>101</b>
-	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	-	-
-	<b>FUNDING BALANCE</b>	-	-

## PARTNERSHIPS



# COMMUNITY SUPPORT

Ngā hāpai hapori

## WHAT WE DO

We identify and deliver programmes and initiatives that build capacity, resilience and equity, we connect communities, and we support social service providers. In many cases these programmes are delivered through partnerships with local providers.

Examples include:

- community financial support programmes
- projects that focus on youth development, the well-being of older persons, and accessibility
- community advisory groups support
- food security and resilience programme
- community and neighbourhood projects
- diversity and inclusiveness projects
- community safety projects
- social investment and sector capability building.

## WHY WE DO IT

The Local Government Act 2002 “provides for local authorities to play a broad role in promoting the social, economic, environmental, and cultural wellbeing of their communities, taking a sustainable development approach”.

As a local authority, Council is in a unique position to identify needs, and to deliver resources and support at the community level to ensure our communities are resilient, connected, and thriving. This in turn helps to make Kāpiti a place where people want to live, work, and learn. This work also offers opportunities for the Kāpiti Youth Council, Older Persons’ Council, and the Kāpiti Disability Advisory Group to influence Council strategies, policies, and project planning to address community priorities.

## Key facts

Each year we:

- Provide Community Grants that support and enable grassroots projects and activities that help make Kāpiti Coast a great place for everyone
- Provide youth led grants to support our young people to lead projects in their community
- Ensure youth development spaces are provided to help our young people grow and develop the skills and connections they need to reach their potential and participate in our communities
- Support resilient and sustainable communities through initiatives such as our Over the Fence Cuppa, Greener Neighbourhoods and Sustainable Spring programme
- Advance our Age Friendly Approach focus areas through community initiatives and changes to the way we do things at Council
- Support and enable our Council-mandated community advisory groups (Kāpiti Coast Youth Council, Kāpiti Disability Advisory Group, Older Person’s Advisory Group) to make sure we hear the voices of these communities across our work.
- Celebrate and acknowledge the immense contribution of our community sector through our ‘Good Sorts’ awards and the Wellington Airport Regional Community Awards.

## Prospective funding impact statement - Community Support

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
1,985	General rate, uniform annual general charge	2,002	2,328
-	- Targeted rates	-	-
-	- Grants and subsidies for operating purposes	-	-
-	- Fees and charges	-	-
-	- Internal charges and overheads recovered	-	-
-	- Local authorities fuel tax, fines, infringement fees, and other	-	-
<b>1,985</b>	<b>Total operating funding</b>	<b>2,002</b>	<b>2,328</b>
	<b>Applications of operating funding</b>		
1,569	Payment to staff and suppliers	2,002	1,574
20	Finance costs	-	-
396	Internal charges and overheads applied	-	754
-	- Other operating funding applications	-	-
<b>1,985</b>	<b>Total applications of operating funding</b>	<b>2,002</b>	<b>2,328</b>
-	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	-	-
	<b>Sources of capital funding</b>		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
-	- Increase (decrease) in debt	-	-
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
-	<b>Total sources of capital funding</b>	-	-
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
-	- to improve the level of service	-	-
-	- to replace existing assets	-	-
-	- Increase (decrease) in reserves	-	-
-	- Increase (decrease) in investments	-	-
-	<b>Total applications of capital funding</b>	-	-
-	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	-	-
-	<b>FUNDING BALANCE</b>	-	-

## PARTNERSHIPS



# GOVERNANCE

## Mana whakahaere

### WHAT WE DO

We provide governance and advice that meet the needs of our community, elected members and staff; enable strong and effective partnerships between elected members, our iwi partners, and Council staff; and facilitate public participation in democratic processes.

Key activities include:

- managing the governance framework and delegations to support Council decision-making under the Local Government Act 2002
- managing electoral processes, including representation reviews, local body elections, polls and referenda
- providing support and services to elected members, including induction, professional development, remuneration and expenses, and committee secretarial service
- deliver or contribute to key projects and activities, including civic events and citizenship ceremonies.

### WHY WE DO IT

The Local Government Act 2002 states that the purpose of local government is to enable democratic local decision-making and action by, and on behalf of local communities, and to promote the social, economic, environmental, and cultural wellbeing of communities in the present and future.

Under the Act (section 81), an effective governance and legal framework ensures:

- the accountability of Council to its communities through open, transparent, and fair decision-making
- strong community participation in local decision-making
- a strong partnership with mana whenua, and tangata whenua to facilitate participation in decision-making

- adherence to relevant legislation and rules, including the Local Government Act 2002, the Local Government Official Information and Meetings Act 1987, and Council's Standing Orders
- quality, timely, and cost-effective advice and support for staff and elected members.

### Key facts

- Ngāti Toa Rangatira, Te Ātiawa ki Whakarongotai, and Ngā Hapū o Ōtaki have speaking rights at Council and voting rights on a number of committees
- All mana whenua iwi can nominate a representative for appointment to Council's Strategy and Policy Committee and Environment and Communities Committee with full voting rights.
- Community board chairs (or an alternative) have speaking rights at Council and Committee meetings.
- Our Local Governance Statement sets out how we deliver for the community and how they can be involved in decision-making
- We welcome over 300 new New Zealand citizens to our district annually
- We are a signatory on the Wellington Regional Triennial Agreement.

## Prospective funding impact statement - Governance

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
2,936	General rate, uniform annual general charge	6,870	3,702
388	Targeted rates	463	404
-	Grants and subsidies for operating purposes	-	-
-	Fees and charges	-	-
-	Internal charges and overheads recovered	-	-
67	Local authorities fuel tax, fines, infringement fees, and other	-	20
<b>3,391</b>	<b>Total operating funding</b>	<b>7,333</b>	<b>4,126</b>
	<b>Applications of operating funding</b>		
2,447	Payment to staff and suppliers	7,371	2,064
17	Finance costs	1	16
1,262	Internal charges and overheads applied	-	2,042
-	Other operating funding applications	-	-
<b>3,726</b>	<b>Total applications of operating funding</b>	<b>7,372</b>	<b>4,122</b>
<b>(335)</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>(39)</b>	<b>4</b>
	<b>Sources of capital funding</b>		
-	Grants and subsidies for capital expenditure	-	-
-	Development and financial contributions	-	-
-	Increase (decrease) in debt	-	-
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
-	<b>Total sources of capital funding</b>	-	-
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
-	- to improve the level of service	-	-
32	- to replace existing assets	-	-
(367)	Increase (decrease) in reserves	(39)	4
-	Increase (decrease) in investments	-	-
<b>(335)</b>	<b>Total applications of capital funding</b>	<b>(39)</b>	<b>4</b>
<b>335</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>39</b>	<b>(4)</b>
-	<b>FUNDING BALANCE</b>	-	-

## PARTNERSHIPS



# ECONOMIC DEVELOPMENT

## Whakawhanake umanga

### WHAT WE DO

Our economic development activity supports the growth of a vibrant and diverse economy for all parts of our community. Our mahi includes strengthening new streams of economic growth, making it easy to do business on the Kāpiti Coast, upskilling residents to improve pathways to employment, growing the Māori economy, and ensuring a collective focus on economic wellbeing.

Working with iwi partners, businesses, and stakeholders, we facilitate and support the delivery of the Kāpiti Coast Economic Development Strategy and Destination Management Plan. This includes supporting local businesses to grow, attracting diverse new businesses to Kāpiti to enhance the local economy and attracting public sector investment into economic infrastructure to improve resiliency. We also partner with local business associations to support their members as part of an inclusive ecosystem, and promote the district nationally and internationally to support a thriving Kāpiti visitor economy. This includes improving the visitor experience by supporting quality events, activities and experiences that showcase and celebrate what is unique to Kāpiti.

### WHY WE DO IT

Supporting and enabling economic development activities is a role we're directed to undertake under the Local Government Act 2002. Our economic development activities are designed to:

- ensure Kāpiti Coast is an innovative growing economy, leading in diverse sectors with high growth and productive potential such as tourism, food and beverage, technology, and creative industries sectors
- build greater resilience in the economy, so we are better able to withstand economic shocks

- support an inclusive economy where the benefits of economic growth and development are broadly shared
- encourage sustainable business practices through our network Pakihi Toitū o Kāpiti
- support pakihi Māori to pursue economic opportunities
- become a destination of choice to a wider market of visitors, businesses, and investors, increasing investment in key sectors and infrastructure
- reduce gaps between workforce needs and available skills through business-led workforce planning.

### Key facts

- Our gross domestic product growth (GDP) was \$2,834 million in the year to March 2025
- Our Mayor's Taskforce for Jobs programme supports young people with skills-based training into jobs. Over 30 young people were placed into local employment. Total tourism expenditure was approximately \$228.4 million during the year to March 2026 up from \$214.5 million a year ago.\*
- Self-employed workers accounted for 25.8% of the local workforce in 2025.\*

\* *Infometrics Regional Economic Profile, Kāpiti Coast District 2025*

## Prospective funding impact statement - Economic Development

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
2,066	General rate, uniform annual general charge	2,935	1,819
637	Targeted rates	-	639
-	Grants and subsidies for operating purposes	-	-
-	Fees and charges	-	-
-	Internal charges and overheads recovered	-	-
100	Local authorities fuel tax, fines, infringement fees, and other	-	181
<b>2,803</b>	<b>Total operating funding</b>	<b>2,935</b>	<b>2,639</b>
	<b>Applications of operating funding</b>		
2,058	Payment to staff and suppliers	2,889	2,086
30	Finance costs	46	4
699	Internal charges and overheads applied	-	549
-	Other operating funding applications	-	-
<b>2,787</b>	<b>Total applications of operating funding</b>	<b>2,935</b>	<b>2,639</b>
<b>16</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>-</b>	<b>-</b>
	<b>Sources of capital funding</b>		
-	Grants and subsidies for capital expenditure	-	-
-	Development and financial contributions	-	-
150	Increase (decrease) in debt	-	-
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
<b>150</b>	<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
150	- to improve the level of service	-	-
-	- to replace existing assets	-	-
16	Increase (decrease) in reserves	-	-
-	Increase (decrease) in investments	-	-
<b>166</b>	<b>Total applications of capital funding</b>	<b>-</b>	<b>-</b>
<b>(16)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>-</b>	<b>-</b>
<b>-</b>	<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>

## PLANNING AND REGULATORY SERVICES



# DISTRICTWIDE PLANNING

## Mahere ā-rohe

### WHAT WE DO

Districtwide planning provides both a big picture focus on shaping how our community can live, play, and work well in our district and implementing policies and bylaws that help inform our work. Our bylaws, policies, and District Plan collectively ensure that the right policies and regulations are in place to:

- support current and future growth, while meeting the needs of our community
- make the most of the land that we have to grow in a sustainable way
- manage natural hazard risks, including adapting to longer term climate change impacts as required by central and regional government direction
- protect environmental values and areas of particular significance to Māori.

Much of our mahi includes research, strategic frameworks, policy, and bylaw development, and advocating for our community on national and regional policy and legislation changes. We partner with mana whenua, the local business sector, the housing sector, other local stakeholders, and key central government agencies to ensure the social, economic, cultural, and environmental wellbeing of our community is at the heart of everything we do.

This includes provision of deliverables that support affordable housing, access to health services, economic opportunities, sustainable land development, environmental protection, and resilience against natural hazards and the longer term impacts of climate change.

We also support elected members with their community engagement to set districtwide and local visions to support pathways for change to the future.

### WHY WE DO IT

An effective and well-executed District Plan and relevant strategies, policies and bylaws help us meet our legislative requirements. We work with our community to deliver on the vision, community outcomes, and strategic priorities outlined in the LTP and with mana whenua to help realise their aspirations. Future visions developed with the community through our Vision Kāpiti process are also a key part of our focus. This is also where our operating strategies come to the fore – developed with the community and key stakeholders, our priority areas have a joined-up approach to effect change.

### Key facts

- Our district's population is expected to grow by 22,180 people by 2054
- Our district's area is approximately 730 square kilometres with the majority of our population living in our coastal areas
- Our coast spans approximately 40 kilometres long
- Our District Plan has been operative since 2021.

## Prospective funding impact statement - Districtwide Planning

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
7,589	General rate, uniform annual general charge	6,753	7,730
-	- Targeted rates	-	-
-	- Grants and subsidies for operating purposes	-	-
-	- Fees and charges	-	-
-	- Internal charges and overheads recovered	-	-
-	- Local authorities fuel tax, fines, infringement fees, and other	-	-
<b>7,589</b>	<b>Total operating funding</b>	<b>6,753</b>	<b>7,730</b>
	<b>Applications of operating funding</b>		
5,089	Payment to staff and suppliers	6,753	5,388
-	- Finance costs	-	-
2,500	Internal charges and overheads applied	-	2,342
-	- Other operating funding applications	-	-
<b>7,589</b>	<b>Total applications of operating funding</b>	<b>6,753</b>	<b>7,730</b>
-	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	-	-
	<b>Sources of capital funding</b>		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
2,782	Increase (decrease) in debt	696	2,000
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
<b>2,782</b>	<b>Total sources of capital funding</b>	<b>696</b>	<b>2,000</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
2,782	- to improve the level of service	696	2,000
-	- to replace existing assets	-	-
-	- Increase (decrease) in reserves	-	-
-	- Increase (decrease) in investments	-	-
<b>2,782</b>	<b>Total applications of capital funding</b>	<b>696</b>	<b>2,000</b>
-	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	-	-
-	<b>FUNDING BALANCE</b>	-	-

## PLANNING AND REGULATORY SERVICES



# REGULATORY SERVICES

Ratonga whakaritenga

## WHAT WE DO

While we often don't make the rules, it's our job to administer, enforce and record specific regulations set out in legislation on behalf of central government. Our regulatory activity is delivered by four teams: building, resource consents and compliance, environmental standards, and customer experience. Our mahi includes building consents, building warrants of fitness, resource consents for land use and for subdivision, Land Information Memoranda (LIMs), animal management, noise control, trade waste licence compliance, food premises licensing and inspections, alcohol licensing, environmental health, and lots of compliance monitoring.

Our Customer Engagement team supports all of Council's activities with service centre functions such as phone calls, emails, in-person, and website submissions. Their dedicated Customer and Business Support team provides specific administration support to the regulatory activity.

Working with our customers, applicants, and partners, our focus is on ensuring quality developments on the Kāpiti Coast and ensuring our statutory responsibilities and timeframes are met. We engage, educate, and enable people to comply with the rules as we continue to grow as a district. If necessary, we also take enforcement action to make sure that harm is minimised.

## WHY WE DO IT

Our regulatory work ensures:

- people can safely use buildings that contribute to health, independence, and wellbeing
- accountability and compliance with building regulations
- land use and subdivision development is appropriately managed
- businesses are operating correctly
- sustainable management of natural and physical resources, including our public spaces
- we improve, promote, and protect public health
- we reduce nuisance.

### Key facts

- We respond to approximately 85,000 customer interactions annually
- About 1,200 building consents are processed every year
- Approximately 8,500 building inspections completed annually
- We issue an average of 320 resource consents every year
- Approximately 8,000 dogs are registered to 6,000 dog owners in Kāpiti
- There are about 345 registered food outlets and 144 alcohol-licensed premises applicable in our district.

## Prospective funding impact statement - Regulatory Services

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
7,064	General rate, uniform annual general charge	6,130	5,611
-	- Targeted rates	-	-
-	- Grants and subsidies for operating purposes	75	-
6,605	Fees and charges	6,200	7,099
-	- Internal charges and overheads recovered	-	-
111	Local authorities fuel tax, fines, infringement fees, and other	106	204
<b>13,780</b>	<b>Total operating funding</b>	<b>12,511</b>	<b>12,914</b>
	<b>Applications of operating funding</b>		
7,014	Payment to staff and suppliers	12,466	6,774
17	Finance costs	3	-
6,686	Internal charges and overheads applied	-	6,084
-	- Other operating funding applications	-	-
<b>13,717</b>	<b>Total applications of operating funding</b>	<b>12,469</b>	<b>12,858</b>
<b>63</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>42</b>	<b>56</b>
	<b>Sources of capital funding</b>		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
-	- Increase (decrease) in debt	-	-
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
-	<b>Total sources of capital funding</b>	-	-
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
-	- to improve the level of service	-	-
-	- to replace existing assets	-	-
63	Increase (decrease) in reserves	42	56
-	- Increase (decrease) in investments	-	-
<b>63</b>	<b>Total applications of capital funding</b>	<b>42</b>	<b>56</b>
<b>(63)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(42)</b>	<b>(56)</b>
-	<b>FUNDING BALANCE</b>	-	-

## ORGANISATIONAL HEALTH



# ORGANISATIONAL HEALTH

Te pakari o te whakahaere

## WHAT WE DO

Organisational health means understanding how well we're operating as an organisation. There are three key elements to how well we use our resources to operate – people, systems, and funding.

Understanding how well we're doing requires a broad focus to test the affordability, effectiveness, and value for money we are delivering for the community.

We will do so through assessment of things like:

- our productivity
- our risk management
- our staffing levels and the health, safety and wellbeing of our people
- ensuring our legislative requirements are met
- whether we remain an employer of choice in Kāpiti
- effective delivery across our capital programme.

## WHY WE DO IT

Operating well as an organisation is core to ensuring we deliver value for our community to ensure trust and confidence in what we are doing from the people we are working to deliver for.

### Key facts

- We look after public assets valued at just over \$2.5 billion in 2024/25
- We respond to on average 340 official information requests annually
- We process over 18,000 service requests a year
- We receive approximately \$12 million annually in fees and charges for services provided to the community
- Our annual staff turnover remains under 20%, which is the local government standard
- We process over 16,000 supplier invoices for goods and services provided to Council
- In 2025/26 we processed 2,738 rate rebates applications on behalf of ratepayers.

## Prospective funding impact statement - Organisational Health

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
(476)	General rate, uniform annual general charge	(2,829)	(987)
-	- Targeted rates	-	-
-	- Grants and subsidies for operating purposes	-	-
339	Fees and charges	344	950
42,210	Internal charges and overheads recovered	-	42,705
206	Local authorities fuel tax, fines, infringement fees, and other	3,777	233
<b>42,279</b>	<b>Total operating funding</b>	<b>1,292</b>	<b>42,901</b>
	<b>Applications of operating funding</b>		
26,579	Payment to staff and suppliers	(768)	28,608
109	Finance costs	124	430
14,111	Internal charges and overheads applied	-	13,004
-	- Other operating funding applications	-	-
<b>40,799</b>	<b>Total applications of operating funding</b>	<b>(644)</b>	<b>42,042</b>
<b>1,480</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>1,936</b>	<b>859</b>
	<b>Sources of capital funding</b>		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
2,038	Increase (decrease) in debt	1,085	130
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
<b>2,038</b>	<b>Total sources of capital funding</b>	<b>1,085</b>	<b>130</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
-	- to meet additional demand	-	-
2,038	- to improve the level of service	1,434	331
480	- to replace existing assets	683	658
1,000	Increase (decrease) in reserves	904	-
-	- Increase (decrease) in investments	-	-
<b>3,518</b>	<b>Total applications of capital funding</b>	<b>3,021</b>	<b>989</b>
<b>(1,480)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(1,936)</b>	<b>(859)</b>
-	<b>FUNDING BALANCE</b>	-	-

# CAPITAL BUDGET MANAGEMENT

To address affordability and deliverability, \$100 million was removed from the first three years of the capital budgets in the 2024-34 Long-term Plan (LTP). In doing so, Council endorsed that Officers must remain within the aggregate capital project budget for the three years ended 30 June 2027. This means that during each of the three years, budgets may need to be re-allocated between capital projects and / or financial years to ensure timely delivery, maintain levels of service and deliver on the Council's strategic outcomes.

The Capital Programme Board (CPB) was established to manage the consolidated budget and agree on changes as required. The resulting three-year capital forecast is \$24.3 million lower than the LTP budget which is mainly due to a timing variance related to the Link Road project.

Activity	Actual	Forecast		LTP Budget			Underspend / (overspend)			3 Year Variance more / (less)
	2024/25 \$000	2025/26 \$000	2026/27 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	more / (less) \$000
Access and Transport	11,182	11,684	17,203	17,711	25,133	27,336	6,529	13,449	10,133	30,111
Coastal Management	851	1,100	3,055	2,751	2,664	3,590	1,900	1,564	535	3,999
Community Facilities	5,109	13,477	9,594	7,344	10,496	6,834	2,235	(2,981)	(2,760)	(3,506)
Districtwide Planning	19	149	2,000	-	1,048	696	(19)	899	(1,304)	(424)
Economic Development	-	150	-	154	-	-	154	(150)	-	4
Governance	-	90	-	-	32	-	-	(58)	-	(58)
Organisational Health	553	1,307	988	3,443	2,807	2,117	2,890	1,500	1,129	5,519
Parks and Open Spaces	3,690	4,938	5,203	2,849	2,790	3,067	(841)	(2,148)	(2,136)	(5,125)
Recreation and Leisure	2,286	869	893	1,965	671	648	(321)	(198)	(245)	(764)
Regulatory Services	-	15	-	-	-	-	-	(15)	-	(15)
Stormwater Management	3,407	5,467	10,291	2,711	2,654	11,696	(696)	(2,813)	1,405	(2,104)
Sustainability & Resilience	259	1,062	465	437	1,772	354	178	710	(111)	777
Tangata Whenua	-	5	101	-	-	-	-	(5)	(101)	(106)
Wastewater Management	13,418	8,457	14,161	15,398	13,118	11,295	1,980	4,661	(2,866)	3,775
Water Management	22,400	17,345	11,046	20,676	12,482	9,886	(1,724)	(4,863)	(1,160)	(7,747)
<b>Total</b>	<b>63,174</b>	<b>66,115</b>	<b>75,000</b>	<b>75,439</b>	<b>75,667</b>	<b>77,519</b>	<b>12,265</b>	<b>9,552</b>	<b>2,519</b>	<b>24,336</b>

<b>3 year Total</b>	<b>204,289</b>	<b>228,625</b>	<b>24,336</b>
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## ADJUSTMENTS MADE TO THE CAPITAL PROGRAMME FOR 2026/27 INCLUDE:

### Access & Transport

The 2026/27 budget is reduced by \$10.1 million compared to LTP to accommodate:

- Re-timed expenditure for Old State Highway 1 from 2025/26 to 2026/27
- Re-allocated \$12.3 million Ihakara-Arawhata link road funding to 2027/28
- Unused 2025/26 NZTA funding of \$1.8 million carried forward into 2026/27.

### Community Facilities

The increase in spend over the 3 year period is due to the Te Ara Whetū upgrade expected to cost \$15 million.

### Parks & Open Spaces

Budget increased by \$2.1 million in 2026/27 compared to the LTP to facilitate the completion of Waikanae Park.

### Stormwater Management

Budget reduced by \$1.4 million in 2026/27 compared to LTP reflecting the early completion of the Kenakena stormwater project.

The 2026/27 budget largely consists of the Infrastructure Acceleration Fund funded Ōtaki upgrades for \$6.9 million.

### Wastewater Management

The 2026/27 budget is \$2.9 million higher than the LTP budget largely due to the IAF funded Ōtaki upgrades for \$4.1 million.

### Water Management

The 2026/27 budget is \$1.2 million higher than the LTP budget largely due to the IAF funded Ōtaki reservoir project for \$3.1 million.

This is offset by budget brought forward from 2026/27 into 2025/26 for the Waikanae Water Treatment Plant.

[Refer to page 57-63 for the 2026/27 capital works programme.](#)

# CAPITAL WORKS PROGRAMME 2026/27

## Te hōtaka mahi matua

Kāpiti Coast District Council	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances/ (Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 3)	Variance to LTP 2026/27
<b>Asset renewal</b>							
Access & Transport	6,865	-	-	2,421	2,220	11,506	4,641
Coastal Management	3,318	-	-	-	(263)	3,055	(263)
Community Facilities	2,484	-	-	-	(176)	2,308	(176)
Organisational Health	683	-	-	-	(25)	658	(25)
Economic Development	-	-	-	-	-	-	-
Governance	-	-	-	-	-	-	-
Parks & Open Spaces	1,103	-	-	-	(456)	647	(456)
Recreation & Leisure	610	-	-	-	203	813	203
Stormwater Management	1,827	-	-	-	(714)	1,113	(714)
Sustainability & Resilience	215	-	-	-	-	215	-
Wastewater Management	5,295	-	-	-	(3,444)	1,851	(3,444)
Water Management	1,209	-	-	-	949	2,158	949
<b>Total asset renewals</b>	<b>23,609</b>	<b>-</b>	<b>-</b>	<b>2,421</b>	<b>(1,706)</b>	<b>24,324</b>	<b>715</b>
<b>New assets / upgrades</b>							
Access & Transport	20,471	-	(12,295)	(999)	(1,480)	5,697	(14,774)
Coastal Management	272	-	-	-	(272)	-	(272)
Community Facilities	4,350	-	-	-	2,936	7,286	2,936
Organisational Health	1,434	-	-	-	(1,103)	331	(1,103)
Districtwide Planning	696	-	-	-	1,304	2,000	1,304
Economic Development	-	-	-	-	-	-	-
Parks & Open Spaces	1,963	-	-	-	2,593	4,556	2,593
Recreation & Leisure	38	-	-	-	41	79	41
Stormwater Management	9,869	-	-	-	(690)	9,179	(690)
Sustainability & Resilience	140	-	-	-	110	250	110
Tangata Whenua	-	-	-	-	101	101	101
Wastewater Management	5,999	-	-	2,109	4,201	12,309	6,310
Water Management	8,678	-	-	1,587	(1,377)	8,888	210
<b>Total assets/upgrades</b>	<b>53,910</b>	<b>-</b>	<b>(12,295)</b>	<b>2,697</b>	<b>6,364</b>	<b>50,676</b>	<b>(3,234)</b>
<b>TOTAL CAPITAL WORKS</b>	<b>77,519</b>	<b>-</b>	<b>(12,295)</b>	<b>5,118</b>	<b>4,658</b>	<b>75,000</b>	<b>(2,519)</b>

INFRASTRUCTURE							
	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Access &amp; Transport</b>							
<b>Asset renewal</b>							
Access & Transport other capex	1,684	-	-	2,195	2,110	5,989	4,305
Streetlight programme	561	-	-	(42)	(40)	479	(82)
Waka Kotahi cycling & walking programme	168	-	-	-	(108)	60	(108)
Waka Kotahi footpath programme	505	-	-	(74)	(71)	360	(145)
Waka Kotahi road resurfacing	3,947	-	-	342	329	4,618	671
<b>Total asset renewals</b>	<b>6,865</b>	<b>-</b>	<b>-</b>	<b>2,421</b>	<b>2,220</b>	<b>11,506</b>	<b>4,641</b>
<b>New assets/upgrades</b>							
Access & Transport other capex	2,096	-	-	77	(1,687)	486	(1,610)
IAF funded project	498	-	-	4	4	506	8
Ihakara-Arawhata link road	12,885	-	(12,295)	-	-	590	(12,295)
Resilience improvements	1,934	-	-	150	144	2,228	294
State Highway 1 revocation renewals	-	-	-	-	1,200	1,200	1,200
Tenanted buildings	44	-	-	-	41	85	41
Waka Kotahi cycling & walking programme	1,199	-	-	(586)	(563)	50	(1,149)
Waka Kotahi minor safety improvements	1,815	-	-	(644)	(619)	552	(1,263)
<b>Total new assets/upgrades</b>	<b>20,471</b>	<b>-</b>	<b>(12,295)</b>	<b>(999)</b>	<b>(1,480)</b>	<b>5,697</b>	<b>(14,774)</b>
<b>Total Access &amp; Transport</b>	<b>27,336</b>	<b>-</b>	<b>(12,295)</b>	<b>1,422</b>	<b>740</b>	<b>17,203</b>	<b>(10,133)</b>

INFRASTRUCTURE							
	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Coastal Management</b>							
<b>Asset renewal</b>							
Coastal management other capex	155	-	-	-	-	155	-
Paekākāriki seawall replacement	2,874	-	-	-	26	2,900	26
Parks and reserves other capex	289	-	-	-	(289)	-	(289)
<b>Total asset renewals</b>	<b>3,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(263)</b>	<b>3,055</b>	<b>(263)</b>
<b>New assets/upgrades</b>							
Parks and reserves other capex	272	-	-	-	(272)	-	(272)
<b>Total new assets/upgrades</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(272)</b>	<b>-</b>	<b>(272)</b>
<b>Total Coastal Management</b>	<b>3,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(535)</b>	<b>3,055</b>	<b>(535)</b>

INFRASTRUCTURE							
	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Stormwater Management</b>							
<b>Asset renewal</b>							
Major Stormwater projects	1,516	-	-	-	(830)	686	(830)
Stormwater Management other capex	311	-	-	-	116	427	116
<b>Total asset renewals</b>	<b>1,827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(714)</b>	<b>1,113</b>	<b>(714)</b>
<b>New assets/upgrades</b>							
IAF Ōtaki Stormwater	6,930	-	-	-	7	6,937	7
Major Stormwater projects	1,706	-	-	-	2	1,708	2
Stormwater Management other capex	1,233	-	-	-	(699)	534	(699)
<b>Total new assets/upgrades</b>	<b>9,869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(690)</b>	<b>9,179</b>	<b>(690)</b>
<b>Total Stormwater Management</b>	<b>11,696</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,404)</b>	<b>10,292</b>	<b>(1,404)</b>

INFRASTRUCTURE							
	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Sustainability &amp; Resilience</b>							
<b>Asset renewal</b>							
MFE funded project - Solid waste	140	-	-	-	-	140	-
Sustainability & Resilience other capex	75	-	-	-	-	75	-
<b>Total asset renewal</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>
<b>New assets/upgrades</b>							
Transfer station	140	-	-	-	110	250	110
<b>Total new assets/upgrades</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>250</b>	<b>110</b>
<b>TOTAL Sustainability &amp; Resilience</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>465</b>	<b>110</b>

INFRASTRUCTURE							
	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Wastewater Management</b>							
<b>Asset renewal</b>							
Paraparaumu wastewater treatment plant	315	-	-	-	-	315	-
Wastewater network renewals	4,980	-	-	-	(3,444)	1,536	(3,444)
<b>Total asset renewals</b>	<b>5,295</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,444)</b>	<b>1,851</b>	<b>(3,444)</b>
<b>New assets/upgrades</b>							
IAF funded project	-	-	-	2,109	2,026	4,135	4,135
IAF Ōtaki Gravity Main	1,278	-	-	-	(1,278)	-	(1,278)
Ōtaki wastewater treatment plant	2,469	-	-	-	(1,264)	1,205	(1,264)
Paraparaumu wastewater treatment plant	140	-	-	-	700	840	700
Paraparaumu WWTP Inlet Works	-	-	-	-	2,000	2,000	2,000
Waikanae duplicate rising main	1,093	-	-	-	791	1,884	791
Wastewater network	1,019	-	-	-	1,226	2,245	1,226
<b>Total new assets/upgrades</b>	<b>5,999</b>	<b>-</b>	<b>-</b>	<b>2,109</b>	<b>4,201</b>	<b>12,309</b>	<b>6,310</b>
<b>Total Wastewater Management</b>	<b>11,294</b>	<b>-</b>	<b>-</b>	<b>2,109</b>	<b>757</b>	<b>14,160</b>	<b>2,866</b>

INFRASTRUCTURE							
	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Water Management</b>							
<b>Asset renewal</b>							
Water network renewals	1,209	-	-	-	949	2,158	949
<b>Total asset renewal</b>	<b>1,209</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>949</b>	<b>2,158</b>	<b>949</b>
<b>New assets/upgrades</b>							
IAF Ōtaki Reservoir 2	-	-	-	1,587	1,525	3,112	3,112
River Crossing Resilience	700	-	-	-	(457)	243	(457)
Waikanae water treatment plant	2,590	-	-	-	(1,878)	712	(1,878)
Water network upgrades	5,388	-	-	-	(567)	4,821	(567)
<b>Total new assets/upgrades</b>	<b>8,678</b>	<b>-</b>	<b>-</b>	<b>1,587</b>	<b>(1,377)</b>	<b>8,888</b>	<b>210</b>
<b>Total Water Management</b>	<b>9,887</b>	<b>-</b>	<b>-</b>	<b>1,587</b>	<b>(428)</b>	<b>11,046</b>	<b>1,159</b>

COMMUNITY SERVICES							
	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Community Facilities</b>							
<b>Asset renewal</b>							
Community facilities other capex	815	-	-	-	(540)	275	(540)
Community halls	265	-	-	-	69	334	69
Corporate accommodation	405	-	-	-	(251)	154	(250)
Museums and theatres	139	-	-	-	(98)	41	(98)
Older persons housing renewals	-	-	-	-	670	670	670
Ōtaki Library upgrade	166	-	-	-	3	169	3
Ōtaki Theatre	254	-	-	-	(254)	-	(254)
Tenanted buildings	440	-	-	-	225	665	225
<b>Total asset renewals</b>	<b>2,484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(176)</b>	<b>2,308</b>	<b>(175)</b>
<b>New assets/upgrades</b>							
Community facilities other capex	-	-	-	-	500	500	500
Corporate accommodation	377	-	-	-	(377)	-	(377)
Te Ara Whetū (Waikanae Library)	3,973	-	-	-	2,813	6,786	2,813
<b>Total new assets/upgrades</b>	<b>4,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,936</b>	<b>7,286</b>	<b>2,936</b>
<b>Total Community Facilities</b>	<b>6,834</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,760</b>	<b>9,594</b>	<b>2,761</b>

## COMMUNITY SERVICES

	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Parks &amp; Open Spaces</b>							
<b>Asset renewal</b>							
Districtwide Playground Renewals	159	-	-	-	3	162	3
Parks and reserves other capex	944	-	-	-	(459)	485	(459)
<b>Total asset renewals</b>	<b>1,103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(456)</b>	<b>647</b>	<b>(456)</b>
<b>New assets/upgrades</b>							
Ōtaki Beach Development	-	-	-	-	672	672	672
Parks and reserves other capex	290	-	-	-	(257)	33	(257)
Parks land purchase	1,673	-	-	-	28	1,701	28
Waikanae Park	-	-	-	-	2,150	2,150	2,150
<b>Total new assets/upgrades</b>	<b>1,963</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,593</b>	<b>4,556</b>	<b>2,593</b>
<b>TOTAL Parks &amp; Open Spaces</b>	<b>3,066</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,137</b>	<b>5,203</b>	<b>2,137</b>

## COMMUNITY SERVICES

	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Recreation &amp; Leisure</b>							
<b>Asset renewal</b>							
Library books and furniture	261	-	-	-	164	425	164
Pools renewals	349	-	-	-	39	388	39
<b>Total asset renewal</b>	<b>610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>203</b>	<b>813</b>	<b>203</b>
<b>New assets/upgrades</b>							
Recreation & Leisure other capex	38	-	-	-	41	79	41
<b>Total new assets/upgrades</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>79</b>	<b>41</b>
<b>Total Recreation &amp; Leisure</b>	<b>648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>244</b>	<b>892</b>	<b>244</b>

PARTNERSHIPS							
	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Tangata Whenua</b>							
<b>New assets/upgrades</b>							
Ōtaki Educational signs	-	-	-	-	101	101	101
<b>Total new assets/upgrades</b>	-	-	-	-	<b>101</b>	<b>101</b>	<b>101</b>
<b>Total Tangata Whenua</b>	-	-	-	-	<b>101</b>	<b>101</b>	<b>101</b>
PLANNING AND REGULATORY SERVICES							
	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Districtwide Planning</b>							
<b>New assets/upgrades</b>							
Social Housing	696	-	-	-	304	1,000	304
Strategic land purchase	-	-	-	-	1,000	1,000	1,000
<b>Total new assets/upgrades</b>	<b>696</b>	-	-	-	<b>1,304</b>	<b>2,000</b>	<b>1,304</b>
<b>Total Districtwide Planning</b>	<b>696</b>	-	-	-	<b>1,304</b>	<b>2,000</b>	<b>1,304</b>
ORGANISATIONAL HEALTH							
	LTP Budget 2026/27 (Yr 3)	Carry Overs from 2025/26	Advances / Deferrals)	Increase/ (Decrease) in Government subsidies 2026/27	Budget Increase/ (Decrease) 2026/27	Annual Plan 2026/27 (Yr 2)	Variance to LTP 2026/27
<b>Organisational Health</b>							
<b>Asset renewal</b>							
IT equipment purchasing	200	-	-	-	(108)	92	(108)
IT hardware	92	-	-	-	44	136	44
IT software	112	-	-	-	(112)	-	(112)
Vehicle and plant purchase	279	-	-	-	151	430	151
<b>Total asset renewals</b>	<b>683</b>	-	-	-	<b>(25)</b>	<b>658</b>	<b>(25)</b>
<b>New assets/upgrades</b>							
IT hardware	75	-	-	-	6	81	6
Organisation health other capex	393	-	-	-	(143)	250	(143)
Strategic land purchase	966	-	-	-	(966)	-	(966)
<b>Total new assets/upgrades</b>	<b>1,434</b>	-	-	-	<b>(1,103)</b>	<b>331</b>	<b>(1,103)</b>
<b>Total Organisational Health</b>	<b>2,117</b>	-	-	-	<b>(1,128)</b>	<b>989</b>	<b>(1,128)</b>
<b>TOTAL CAPITAL WORKS PROGRAMME</b>	<b>77,519</b>	-	<b>(12,295)</b>	<b>5,118</b>	<b>4,658</b>	<b>75,000</b>	<b>(2,519)</b>

# FINANCIAL INFORMATION

Ngā pārongo ahumoni

# FORECAST FINANCIAL STATEMENTS

## Ngā tauākī matapae ahumoni

### Prospective statement of comprehensive revenue and expense

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Revenue</b>		
114,024	Rates	123,085	121,549
12,697	Fees and charges	11,746	13,492
14,690	Grants and subsidies	21,250	20,653
5,948	Development and financial contributions revenue	6,269	5,763
778	Other operating revenue	31,269	30,628
<b>148,137</b>	<b>Total revenue excluding gains</b>	<b>193,619</b>	<b>192,085</b>
	<b>Expenses</b>		
108,717	Operating expenses	88,310	92,869
37,309	Depreciation and amortisation	40,722	39,942
<b>146,026</b>	<b>Total expenses</b>	<b>129,032</b>	<b>132,811</b>
	<b>Interest</b>		
4,627	Interest income	3,657	4,643
15,466	Finance expense	17,138	17,237
<b>10,839</b>	<b>Total interest expense</b>	<b>13,481</b>	<b>12,594</b>
<b>(8,728)</b>	<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>51,106</b>	<b>46,680</b>
	<b>Unrealised gains/(losses)</b>		
2,366	Unrealised gain/(loss) on revaluation of financial derivatives	399	(160)
<b>2,366</b>	<b>Total unrealised gains/(losses)</b>	<b>399</b>	<b>(160)</b>
<b>(6,362)</b>	<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>51,505</b>	<b>46,520</b>
	<b>Other comprehensive revenue and expense</b>		
49,324	Unrealised gain/(loss) on revaluation of property plant and equipment	64,333	30,912
<b>49,324</b>	<b>Total other comprehensive revenue and expense</b>	<b>64,333</b>	<b>30,912</b>
<b>42,962</b>	<b>TOTAL COMPREHENSIVE REVENUE AND EXPENSE</b>	<b>115,838</b>	<b>77,432</b>

## Prospective statement of changes in net assets/equity

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
2,066,959	<b>Opening Equity</b>	2,221,689	2,093,233
	<b>ACCUMULATED FUNDS</b>		
716,327	Opening accumulated funds	734,590	728,280
(6,362)	Operating surplus/(deficit)	51,505	46,519
(3,582)	Transfers to reserves and special funds	(3,673)	(4,060)
1,387	Transfers from reserves and special funds	2,581	2,287
<b>707,770</b>	<b>Closing accumulated funds</b>	<b>785,003</b>	<b>773,026</b>
	<b>RESERVES AND SPECIAL FUNDS</b>		
14,824	Opening reserves and special funds	14,747	9,855
(1,387)	Transfer to accumulated funds	(2,581)	(2,287)
3,582	Transfer from accumulated funds	3,673	4,060
<b>17,019</b>	<b>Closing reserves and special funds</b>	<b>15,839</b>	<b>11,628</b>
	<b>REVALUATION RESERVE</b>		
1,335,808	Opening revaluation reserve	1,472,352	1,355,098
49,324	Revaluation of property, plant and equipment	64,333	30,912
<b>1,385,132</b>	<b>Closing revaluation reserve</b>	<b>1,536,685</b>	<b>1,386,010</b>
<b>2,109,921</b>	<b>CLOSING EQUITY</b>	<b>2,337,527</b>	<b>2,170,664</b>

## Prospective statement of financial position

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Current assets</b>		
10,448	Cash and cash equivalents	14,937	16,050
29,635	Trade and other receivables	22,044	32,458
208	Inventories	171	235
82,365	Other financial assets	61,500	87,750
19	Loans	16	16
1,202	Derivative financial instruments	1,925	269
<b>123,877</b>	<b>Total current assets</b>	<b>100,593</b>	<b>136,778</b>
	<b>Non-current assets</b>		
2,415,909	Property plant and equipment	2,633,493	2,488,338
-	Forestry assets	29	-
6,772	Intangible assets	4,341	2,033
13,114	Other financial assets	8,133	14,364
153	Loans	137	137
5,067	Derivative financial instruments	8,180	3,793
<b>2,441,015</b>	<b>Total non-current assets</b>	<b>2,654,313</b>	<b>2,508,665</b>
<b>2,564,892</b>	<b>TOTAL ASSETS</b>	<b>2,754,906</b>	<b>2,645,443</b>
	<b>Current liabilities</b>		
36,125	Trade and other payables	29,402	28,407
4,468	Employee benefits	4,535	4,495
2,481	Deposits	1,690	2,107
80,000	Borrowings	60,000	85,000
88	Provisions	96	91
-	Derivative financial instruments	-	-
<b>123,162</b>	<b>Total current liabilities</b>	<b>95,723</b>	<b>120,100</b>
	<b>Non-current liabilities</b>		
226	Employee benefits	170	144
330,000	Borrowings	320,000	353,000
1,583	Provisions	1,486	1,535
-	Derivative financial instruments	-	-
<b>331,809</b>	<b>Total non-current liabilities</b>	<b>321,656</b>	<b>354,679</b>
<b>454,971</b>	<b>TOTAL LIABILITIES</b>	<b>417,379</b>	<b>474,779</b>
	<b>Public equity</b>		
707,770	Accumulated funds	785,003	773,026
17,019	Reserves and special funds	15,839	11,628
1,385,132	Revaluation reserve	1,536,685	1,386,010
<b>2,109,921</b>	<b>TOTAL PUBLIC EQUITY</b>	<b>2,337,527</b>	<b>2,170,664</b>
<b>2,564,892</b>	<b>TOTAL LIABILITIES AND PUBLIC EQUITY</b>	<b>2,754,906</b>	<b>2,645,443</b>

## Prospective cash flow statement

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Cash flows from operating activities</b>		
	<i>Cash was provided from:</i>		
112,362	Kapiti Coast District Council rates	121,968	119,954
3,723	Grants and subsidies	3,781	4,377
4,627	Interest received	3,649	4,576
19,104	Charges and fees	18,609	19,765
(57)	GST (net)	123	(65)
<b>139,759</b>		<b>148,130</b>	<b>148,607</b>
	<i>Cash was applied to:</i>		
85,538	Payments to employees and suppliers	87,423	91,060
<b>85,538</b>		<b>87,423</b>	<b>91,060</b>
<b>54,221</b>	<b>Net cash inflow from operating activities</b>	<b>60,707</b>	<b>57,547</b>
	<b>Cash inflows from investing activities</b>		
	<i>Cash was provided from:</i>		
72,435	Loan repayment/Term deposit maturities	61,384	82,383
11,738	Proceeds from capital grants	17,430	14,987
<b>84,173</b>		<b>78,814</b>	<b>97,370</b>
	<i>Cash was applied to</i>		
79,472	Construction and purchase of property, plant and equipment and intangibles	77,518	75,000
85,754	Purchase of investments	61,875	90,750
<b>165,226</b>		<b>139,393</b>	<b>165,750</b>
<b>(81,053)</b>	<b>Net cash from investing activities</b>	<b>(60,579)</b>	<b>(68,380)</b>
	<b>Cash flows from financing activities</b>		
	<i>Cash was provided from:</i>		
-	Short-term borrowing	-	28,000
115,000	Long-term borrowing	75,000	87,000
<b>115,000</b>		<b>75,000</b>	<b>115,000</b>
	<i>Cash was applied to:</i>		
15,439	Interest paid	17,073	17,080
70,000	Long-term borrowing	60,000	80,000
<b>85,439</b>		<b>77,073</b>	<b>97,080</b>
<b>29,561</b>	<b>Net cash inflow from financing activities</b>	<b>(2,073)</b>	<b>17,920</b>
2,729	Net increase/(decrease) in cash and cash equivalents	(1,945)	7,087
7,719	Total cash and cash equivalents at 1 July	16,882	8,963
<b>10,448</b>	<b>NET CASH AND CASH EQUIVALENTS AT 30 JUNE</b>	<b>14,937</b>	<b>16,050</b>

## Prospective funding impact statement - Whole of Council

Annual Plan 2025/26 \$000		Long-term Plan 2026/27 \$000	Annual Plan 2026/27 \$000
	<b>Sources of operating funding</b>		
36,064	General rate, uniform annual general charge	34,650	36,589
77,960	Targeted rates	88,435	84,960
3,501	Grants and subsidies for operating purposes	3,793	9,011
11,876	Fees and charges	10,914	13,492
-	Internal charges and overheads recovered	-	-
5,510	Local authorities fuel tax, fines, infringement fees, and other	35,033	5,533
<b>134,911</b>	<b>Total operating funding</b>	<b>172,825</b>	<b>149,585</b>
	<b>Applications of operating funding</b>		
87,247	Payment to staff and suppliers	88,310	92,406
15,464	Finance costs	17,138	17,237
-	Internal charges and overheads applied	-	-
-	Other operating funding applications	-	-
<b>102,711</b>	<b>Total applications of operating funding</b>	<b>105,448</b>	<b>109,643</b>
<b>32,200</b>	<b>SURPLUS/DEFICIT OF OPERATING FUNDING</b>	<b>67,377</b>	<b>39,942</b>
	<b>Sources of capital funding</b>		
11,189	Grants and subsidies for capital expenditure	17,457	10,642
5,948	Development and financial contributions	6,269	5,763
48,203	Increase (decrease) in debt	39,511	19,084
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
<b>65,340</b>	<b>Total sources of capital funding</b>	<b>63,237</b>	<b>35,489</b>
	<b>Applications of capital funding</b>		
	<i>Capital expenditure:</i>		
7,607	- to meet additional demand	10,184	-
48,638	- to improve the level of service	43,801	50,641
29,118	- to replace existing assets	23,534	24,359
12,177	Increase (decrease) in reserves	53,095	431
-	Increase (decrease) in investments	-	-
<b>97,540</b>	<b>Total applications of capital funding</b>	<b>130,614</b>	<b>75,431</b>
<b>(32,200)</b>	<b>SURPLUS/DEFICIT OF CAPITAL FUNDING</b>	<b>(67,377)</b>	<b>(39,942)</b>
-	<b>FUNDING BALANCE</b>	-	-

## Prospective statement of reserve and special funds

Reserves are held to ensure that funds received for a specified purpose are applied to that purpose and any surplus result is managed in accordance with the purpose for which the reserve was established. The Council holds six reserves, of which two are classified as restricted reserves. Restricted reserves are subject to rules under legal obligation that restrict the uses to which Council may apply the funds. The remaining Council created reserves are discretionary reserves which have been established for the fair and transparent use of funds. Reserves are not separately held in cash and the funds are managed as part of the Council's treasury management activities.

Below is a list of current reserves held by Council, outlining the purpose for holding each reserve as well as the activity to which the reserve relates to.

	Prospective opening balance 1 July 2026 \$000	Transfers into reserve \$000	Transfers out of reserve \$000	Prospective closing balance 30 June 2027 \$000
<b>Council Restricted Reserves</b>				
<b>Waikanae Capital Improvements Fund</b> The purpose of the reserve is to fund capital improvements in the Waikanae Ward and also to provide capital grants to Waikanae organisations in accordance with approved criteria. The source of funds is the Waikanae Ward's share of the property assets of the Horowhenua County Council and interest earned on the capital sum.	943	34	(42)	935
<b>Plant Purchase and Renewal Fund</b> The purpose of the reserve is to fund ongoing replacement of plant and vehicles when required. The reserve is funded from the depreciation charges on current plant and vehicles.	1,069	350	(430)	989
<b>Total Council Restricted Reserves</b>	<b>2,012</b>	<b>384</b>	<b>(472)</b>	<b>1,924</b>

### Council Created Reserves

<b>Contingency Fund</b> The purpose of the reserve is to fund unexpected expenditure across the District, e.g. leaky home claims, flood events and insurance excess.	677	125	-	802
<b>Datascape project</b> Datascape is a Software as a Service (SaaS) solution, with implementation costs expensed as they are incurred. The purpose of the reservice is to monitor the recovery of costs through rates over time.	(6,055)	629	-	(5,426)

	Prospective opening balance 1 July 2026 \$000	Transfers into reserve \$000	Transfers out of reserve \$000	Prospective closing balance 30 June 2027 \$000
<p><b>Paekākāriki Campe Estate</b> The purpose of the reserve is to fund administration of the Paekākāriki Campe Estate for the benefit of the youth of Kāpiti. The source of the funds is the proceeds from sale of the property owned by Mr Campe plus interest earned on the capital sum.</p>	114	4	(3)	115
<p><b>Financial Contribution Reserve</b> Financial contribution are a contribution of money, land, or a combination of both. The purpose of a financial contribution (consisting mainly of reserves contributions) is to address the specific adverse effects generated by a land use activity or subdivision. This includes effects on open spaces and reserves; upgrading off-site infrastructure, before programmed works that will address any environmental effects created by the proposed development; significant heritage and ecological features; and riparian margins.</p>	13,107	2,918	(1,812)	14,213
<b>Total Council Created Reserves</b>	<b>7,843</b>	<b>3,676</b>	<b>(1,815)</b>	<b>9,704</b>
<b>Total Reserve and Special Funds</b>	<b>9,855</b>	<b>4,060</b>	<b>(2,287)</b>	<b>11,628</b>

# FUNDING IMPACT

# STATEMENT-RATES

## Ngā tauākī pānga tahua pūtea - rēti

### DEFINITIONS

#### URBAN/RURAL RATING AREAS OF THE DISTRICT

Some rates, such as the districtwide general rate, depend on what rating area the land is in. The maps of the rating areas are available at our Paraparaumu Service Centre in our Civic Building and on the Council's website.

#### Kāpiti Coast District Council rate codes and categories

##### Urban rating areas of the district

U1	Paekākāriki urban rating area
	Paraparaumu/Raumati urban rating area
	Waikanae urban rating area
	Ōtaki urban rating area

##### Rural rating areas of the district

R1	Paekākāriki rural rating area
R2	Paraparaumu/Raumati rural rating area
R3	Waikanae rural rating area
	Ōtaki rural rating area

### DIFFERENTIALS

For the districtwide general rate, a differential system has been applied to the rural areas to reflect their lower population density and demand for services. The differentials are:

#### Kāpiti Coast District Council differentials

Urban rating area		Percentage of urban rate in the dollar
U1	All rateable rating units	100%
Rural rating area		Percentage of urban rate in the dollar
R1	Rural rating units less than 50 hectares excluding any such rating units in categories R2 or R3.	38%
R2	Rural rating units equal to or greater than 50 hectares and rating units less than 50 hectares that are part of one farming operation that in total is equal to or greater than 50 hectares.	22%
R3	Rural rating units which are identified in the rural village differential rating area maps.	70%

At this stage the Council is not inviting ratepayers to make lump sum contributions in relation to any targeted rate. Council does not assess a uniform annual general charge.

## RATING UNIT

The rating unit is determined according to rules made by the Valuer General. It is generally a property that has one record of title but can include two or more records of title or part records of title, dependent on whether the land is owned by the same person or persons and is used jointly as a single unit and is contiguous.

## RATING MAPS

Rating maps can be found at this link: <https://www.kapiticoast.govt.nz/council/forms-documents/resources-and-reference-materials/maps/>. Open the Map Viewer (GIS) and scroll down to the 'Rating Areas' map – by default it will display Urban, Rural and Rural Village rating areas. Click on 'Layer List', then select the drop-down option 'Rating\_Areas\_2023' and tick any other layers you would like to see (e.g., Stormwater Rating Area and Ward rating areas). There is a search box available to view a particular property.

## RATING DEFINITIONS

### Separately used or inhabited part of a rating unit

A separately used or inhabited part of a rating unit (SUIP) includes any portion inhabited or used by the owner or a person other than the owner, who has the right to use or inhabit that portion by virtue of a tenancy, lease, licence, or other agreement.

This definition includes separately used parts, whether or not actually occupied at any particular time, which are used by the owner for rental (or other form of occupation) on an occasional or long-term basis by someone other than the owner.

For the purpose of this definition, vacant premises offered or intended for use or habitation by a person other than the owner and usually used as such are defined as 'used'.

For the avoidance of doubt, a rating unit that has a single use or occupation or is vacant land is treated as having one separately used or inhabited part.

Examples of separately used or inhabited parts include rating units that have multiple offices, shops, commercial units, dwellings or flats, rating units with a dwelling with a consented family flat or minor flat, residential units which contain more than one self-contained area (including a kitchen as defined in Council's District Plan) which is capable of separate use, and residential units used as a home and place of business where the above requirements are met. While these examples are indicative of a separate use that the Council will record as a SUIP on the rating information database, they are capable of being rebutted by compelling evidence to the contrary.

In relation to motels, camping grounds, hotels, hostels, lodges, licensed hotels, and taverns, a separately used or inhabited part of a rating unit includes a part provided by a commercial business:

- for separate use as an entertainment area or for conference activities and/or any type of residential accommodation by virtue of an agreement requiring payment of a fee, or
- for accommodation (with or without fixed cooking and food preparation facilities), or
- for parking areas for caravans/mobile homes with an electric power source and access to washing/toilet facilities.

### Accommodation/Hospitality

Means rating units used principally or exclusively as motels, camping grounds, hotels, hostels, lodges, licensed hotels, and taverns.

## Commercial

Means rating units used principally or exclusively for commercial, industrial, business or utility network purposes.

This includes rating units used for:

- commercial or industrial purposes
- retail purposes
- offices, administrative and/or associated functions including administrative or operational rating units of Central and Local Government
- accommodation/hospitality
- market gardens
- utility networks
- business-related premises used principally for private pecuniary benefit.

In situations where a change in use does not require a Council consent, but warrants a change in rating category, the onus is on the ratepayer to inform Council. Any change in use during a rating year will apply from 1 July of the following rating year.

The funding mechanisms as specified in the Long-term Plan 2024-34 (LTP) have continued into this financial year covered by this annual plan.

For the districtwide water supply fixed rate, a differential system has been applied to reflect service demand by varying charges based on the number of separately used or inhabited parts of each rating unit. The differentials are:

### Districtwide water supply fixed rate differential categories

General	Separately used or inhabited part of a rating unit that is connected to the district's water supply (excluding medium and large-scale rating units, and accommodation/hospitality).
Medium scale	Rating unit or separately used or inhabited parts of a rating unit, where there are 10 or more, but less than 20, whose water is collectively supplied through one or more water meters and individual check meters have not been installed.
Large scale	Rating units or separately used or inhabited parts of a rating unit where there are 20 or more whose water is collectively supplied through one or more water meters and individual check meters have not been installed.
Accommodation/ Hospitality	Separately used or inhabited part of a rating unit connected to the district's water supply and used principally or exclusively as motels, camping grounds, hotels, hostels, lodges, licensed hotels and taverns.
Serviceable	Rating units not connected to the district's water supply, but within 100 metres of a water main and capable of being connected.

For the districtwide wastewater, a differential system has been applied to vary charges based on the primary use of each rating unit. The differentials are:

### Districtwide wastewater disposal rate differential categories

General	Rating units connected to the sewerage systems with one water closet or urinal other than rating units in the Community or Educational or Recreational or Large-scale Commercial/ Residential categories. A rating unit used primarily as a residence for one household will not be treated as having more than one water closet.
Community	Rating units connected to the sewerage systems and used principally or exclusively as places of religious worship and instruction, marae, hospital and welfare homes, community health services and charitable institutions that provide maintenance or relief.

### Districtwide wastewater disposal rate differential categories

Educational	Rating units connected to the sewerage systems and used exclusively or principally by schools (with the exception of schoolhouses), colleges, polytechnics, children's health camps and early childhood centres.
Recreational	Rating units connected to the sewerage systems and used principally or exclusively by recreational, sporting, other community organisations and Council community properties.
Large-scale Commercial/ Residential	Rating units connected to the sewerage systems and used for large-scale commercial or residential purposes as characterised by having more than one water closet or urinal and residential rating units connected to the sewerage system and used primarily as a residence for more than one household.
Serviceable	Rating units not connected to the sewerage systems but within 30 metres of a sewer main and capable of being connected.

## RATE INSTALMENT PAYMENT DATES

All rates other than the districtwide water supply volumetric rate will be payable in four equal instalments (referred to as "property rates instalments") with due dates and penalty dates as follows:

Instalment	Due dates	Penalty dates
Instalment one	9 September 2026	10 September 2026
Instalment two	9 December 2026	10 December 2026
Instalment three	9 March 2027	10 March 2027
Instalment four	9 June 2027	10 June 2027

All payments made will be receipted against the earliest outstanding amount in accordance with authorised accounting procedures.

## WATER RATE INSTALMENT DATES

Districtwide water supply volumetric water rates (excluding the districtwide water supply fixed and Hautere/Te Horo water supply rate) with due dates and penalty dates as follows:

Districtwide water supply volumetric water rates (excluding the districtwide water supply fixed and Hautere/Te Horo water supply rate) will be invoiced separately on a quarterly basis dependent on when the relevant meter is read. The due dates for each area are specified below:

Area	Water meters invoiced in	Due date	Penalty date
Paraparaumu/Raumati/ Raumati Beach/ Raumati South/ Paekākāriki	Jul-26	18-Nov-26	19-Nov-26
	Oct-26	18-Nov-26	19-Nov-26
	Jan-27	18-Feb-27	19-Feb-27
	Apr-27	20-May-27	21-May-27
Ōtaki/Peka Peka/ Waikanae Beach	Aug-26	6-Jan-27	7-Jan-27
	Nov-26	6-Jan-27	7-Jan-27
	Feb-27	22-Mar-27	23-Mar-27
	May-27	21-Jun-27	22-Jun-27
Waikanae/Nikau Valley/ Otaihanga/ Paraparaumu Beach	Sept-26	18-Jan-27	19-Jan-27
	Dec-26	18-Jan-27	19-Jan-27
	Mar-27	19-Apr-27	20-Apr-27
	Jun-27	21-Jul-27	22-Jul-27

All payments made will be receipted against the earliest water rate outstanding amount in accordance with authorised accounting procedures.

## PENALTIES

The Council will apply the following penalties on unpaid rates in accordance with Sections 57 and 58 of the Local Government (Rating) Act 2002:

- a charge of ten percent (10%) on so much of any property rate instalment that has been assessed after 1 July 2026 and which remains unpaid after the payment due dates, to be added on the penalty dates;
- a charge of ten percent (10%) on so much of any property rates (including previously applied penalties) assessed before 1 July 2026 that remain unpaid on 1 July 2026. The penalty will be added on 20 July 2026;
- a charge of ten percent (10%) will be added to any portion of a current water rates invoice that remains unpaid after the due date specified. Penalty will be added on the penalty dates shown above.

## RATES FOR 2026/27

Stormwater, water supply, and wastewater rates are solely to fund those activities, and no other rates contribute to them. These rates are not collected as an agent of a water organisation.

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

**Purposes applied:** Districtwide general expenses including democratic services, general insurance, emergency management, public toilets and cemeteries, social wellbeing, economic development, environmental sustainability, districtwide coastal protection of the Council's infrastructure, districtwide strategic flood protection and public contribution towards the following regulatory services that are not met by user charges: resource consents, building consents, development management, environmental health, liquor licensing, hazardous substances, environmental monitoring, and animal control.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
U1	Rate in \$ of land value	43,088
Rural Category R1	38% of urban rate in \$ of land value	
Rural Category R2	22% of urban rate in \$ of land value	
Rural Category R3	70% of urban rate in \$ of land value	

### 2. Funding mechanism: targeted rate – districtwide community facilities rate

**Purposes applied:** Libraries, parks and reserves, swimming pools, public halls, and community centres.

Categories	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units other than accommodation/hospitality, motels and camping grounds	Fixed charge per separately used or inhabited part of a rating unit (base charge)	35,700
Accommodation/hospitality (other than motels and camping grounds)	200% base charge per separately used or inhabited part of a rating unit	
Motels and camping grounds	30% base charge per separately used or inhabited part of a rating unit	

### 3. Funding mechanism: targeted rate – districtwide roading capital value rate

**Purposes applied:** Roading expenditure.

Categories	Rating basis	Revenue sought \$000 (incl. GST)
Whole district	Rate in \$ of capital value	15,478

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

**Purposes applied:** Operating and loan servicing costs of stormwater in the district's stormwater drainage areas. Maps showing the district's stormwater rating areas are available on the Council's website.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Paekākāriki stormwater rating area Paraparaumu/Raumati stormwater rating area Waikanae stormwater rating area Ōtaki stormwater rating area As defined in the stormwater rating area maps.	Rate in \$ of capital value	6,205

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

**Purposes applied:** Water supply system, excluding the Hautere/Te Horo Water scheme. Funding is apportioned fifty four percent for the districtwide water supply fixed rate and forty six percent for the districtwide water supply volumetric rate.

Categories	Rating basis	Revenue sought \$000 (incl. GST)
General rating units	Fixed charge per separately used or inhabited part of a rating unit (base charge)	11,303
Medium scale rating units	90% base charge per separately used or inhabited part of a rating unit	
Large scale rating units	80% base charge per separately used or inhabited part of a rating unit	
Accommodation/hospitality rating units	200% base charge per separately used or inhabited part of a rating unit	
Serviceable rating units	100% base charge per rating unit	

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

**Purposes applied:** Water supply system, excluding the Hautere/Te Horo Water scheme. Funding is apportioned fifty four percent for the districtwide water supply fixed rate and forty six percent for the districtwide water supply volumetric rate..

Categories	Rating basis	Revenue sought \$000 (incl. GST)
All rating units provided with a metered water supply service	Fixed rate per cubic metre of water consumed or supplied	9,629

#### 7. Funding mechanism: targeted rate – Hautere/Te Horo water supply rate

**Purposes applied:** Water supply system for the Hautere/Te Horo water scheme.

Categories	Rating basis	Revenue sought \$000 (incl. GST)
All rating units with a unit allocation to Hautere/Te Horo water supply	Fixed charge per unit of allocation (annual allocation of 1 unit = 1 cubic metre of water per day)	251

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

**Purposes applied:** Wastewater disposal in the Waikanae, Paraparaumu, Raumati and Ōtaki rating areas.

Categories	Rating basis	Revenue sought \$000 (incl. GST)
General rating units	Fixed charge per rating unit (base charge)	20,327
Community rating units	50% base charge for every water closet or urinal	
Educational rating units	45% base charge for every water closet or urinal	
Recreational rating units	25% base charge for every water closet or urinal	
Large-scale commercial/residential rating units	50% base charge for every water closet or urinal	
Serviceable rating units	50% base charge per rating unit	

## 9. Funding mechanism: targeted rate – Paraparaumu/Raumati community rate

**Purposes applied:** Paraparaumu and Raumati Community Board expenses, including local grants.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Paraparaumu and Raumati urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	202

## 10. Funding mechanism: targeted rate – Waikanae community rate

**Purposes applied:** Waikanae Community Board expenses, including local grants.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Waikanae urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	119

## 11. Funding mechanism: targeted rate – Ōtaki community rate

**Purposes applied:** Ōtaki Community Board expenses, including local grants.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Ōtaki urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	87

## 12. Funding mechanism: targeted rate – Paekākāriki community rate

**Purposes applied:** Paekākāriki Community Board expenses, including local grants.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Paekākāriki urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	47

### 13. Funding mechanism: targeted rate – Commercial rate

**Purposes applied:** A portion of the cost of providing economic development in the Kāpiti Coast District. The remainder is funded by the Districtwide General rate.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All Commercial rating units	Rate in \$ of capital value	735

**TOTAL (GST inclusive)** **\$143,171**

### 14. Funding mechanism: targeted rate – water conservation device loan rate

**Purposes applied:** Repayment of interest free water conservation devices loans

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
A targeted rate on those rating units that have received an interest-free loan (maximum of \$5,000 per rating unit) for approved water conservation devices from the Council that has not yet been fully repaid	10% of the amount of the original loan plus GST	10

#### Analysis of total rates for 2026/27

	Excl. GST \$000	Incl. GST \$000
Rates (including Hautere, excluding fixed and volumetric water rates)	106,295	122,239
Fixed water rates (excluding Hautere)	9,829	11,303
Volumetric water rates	8,372	9,629
<b>Total</b>	<b>124,496</b>	<b>143,171</b>
Water conservation device loan	8	10
<b>Total</b>	<b>124,504</b>	<b>143,181</b>

Note: Rating area examples show property values at lower, middle, upper, and median levels (based on LV and CV).

#### Paraparaumu Rating Areas: urban examples 2026/27 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate	DW roading rate	Community facilities rate	Local community rate
			LV	CV		
210,000	540,000	2025/26	770.85	437.13	1,185.44	9.18
210,000	540,000	2026/27	781.07	351.54	1,207.48	9.34
450,000	730,000	2025/26	1,651.82	590.94	1,185.44	12.41
450,000	730,000	2026/27	1,673.73	475.23	1,207.48	12.63
1,280,000	2,100,000	2025/26	4,698.50	1,699.95	1,185.44	35.70
1,280,000	2,100,000	2026/27	4,760.83	1,367.10	1,207.48	36.33

#### Median property

410,000	720,000	2025/26	1,504.99	582.84	1,185.44	12.24
410,000	720,000	2026/27	1,524.95	468.72	1,207.48	12.46

#### Raumati Rating Areas: urban examples 2026/27 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate	DW roading rate	Community facilities rate	Local community rate
			LV	CV		
210,000	640,000	2025/26	770.85	518.08	1,185.44	10.88
210,000	640,000	2026/27	781.07	416.64	1,207.48	11.07
450,000	730,000	2025/26	1,651.82	590.94	1,185.44	12.41
450,000	730,000	2026/27	1,673.73	475.23	1,207.48	12.63
2,100,000	2,100,000	2025/26	7,708.47	1,699.95	1,185.44	35.70
2,100,000	2,100,000	2026/27	7,810.74	1,367.10	1,207.48	36.33

#### Median property

450,000	760,000	2025/26	1,651.82	615.22	1,185.44	12.92
450,000	760,000	2026/27	1,673.73	494.76	1,207.48	13.15

## Paraparaumu Rating Areas: urban examples 2026/27 rates inclusive of GST

	Stormwater rate	Wastewater rate	Water supply fixed rate	Water volumetric (based on 255m <sup>3</sup> )	Total rates	Annual rates increase	Annual % change
	<b>CV</b>	<b>Fixed</b>	<b>Fixed</b>	<b>Variable</b>			
	155.09	604.53	318.60	438.60	3,919.42		
	163.62	827.12	418.65	578.85	4,338.68	419.26	10.70%
	209.66	604.53	318.60	438.60	5,011.99		
	221.19	827.12	418.65	578.85	5,414.88	402.89	8.04%
	603.12	604.53	318.60	438.60	9,584.44		
	636.30	827.12	418.65	578.85	9,832.66	248.23	2.59%
<b>Median property</b>							
	206.78	604.53	318.60	438.60	4,854.02		
	218.16	827.12	418.65	578.85	5,256.39	402.37	8.29%

## Raumati Rating Areas: urban examples 2026/27 rates inclusive of GST

	Stormwater rate	Wastewater rate	Water supply fixed rate	Water volumetric (based on 255m <sup>3</sup> )	Total rates	Annual rates increase	Annual % change
	<b>CV</b>	<b>Fixed</b>	<b>Fixed</b>	<b>Variable</b>			
	183.81	604.53	318.60	438.60	4,030.79		
	193.92	827.12	418.65	578.85	4,435.81	405.02	10.05%
	209.66	604.53	318.60	438.60	5,011.99		
	221.19	827.12	418.65	578.85	5,414.88	402.89	8.04%
	603.12	604.53	318.60	438.60	12,594.41		
	636.30	827.12	418.65	578.85	12,882.57	288.16	2.29%
<b>Median property</b>							
	218.27	604.53	318.60	438.60	5,045.40		
	230.28	827.12	418.65	578.85	5,444.02	398.62	7.90%

**Paraparaumu/Raumati Rating Areas: rural examples 2026/27 rates inclusive of GST (excluding districtwide volumetric water supply rates)**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	DW roading rate	Community facilities rate	
			LV	CV	Fixed	
175,000	580,000	2025/26	244.11	469.51	1,185.44	
175,000	580,000	2026/27	247.35	377.58	1,207.48	
<b>(Rural less than 50 ha)</b>						
590,000	1,220,000	2025/26	1,516.01	987.59	1,185.44	
590,000	1,310,000	2026/27	1,536.12	852.81	1,207.48	
<b>(Rural village)</b>						
2,880,000	3,560,000	2025/26	2,325.89	2,881.82	1,185.44	
2,880,000	3,560,000	2026/27	2,356.70	2,317.56	1,207.48	
<b>(Rural 50 ha or more)</b>						
<b>Median property</b>						
690,000	1,250,000	2025/26	1,772.96	1,011.88	1,185.44	
690,000	1,250,000	2026/27	1,796.48	813.75	1,207.48	
<b>(Rural village)</b>						

**Waikanae Rating Area: urban examples 2026/27 rates inclusive of GST**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	DW roading rate	Community facilities rate	Local community rate
			LV	CV	Fixed	CV
275,000	610,000	2025/26	1,009.44	493.80	1,185.44	10.25
275,000	610,000	2026/27	1,022.84	397.11	1,207.48	10.25
460,000	800,000	2025/26	1,688.52	647.60	1,185.44	13.44
460,000	800,000	2026/27	1,710.92	520.80	1,207.48	13.44
1,740,000	2,730,000	2025/26	6,387.02	2,209.94	1,185.44	45.86
1,740,000	2,730,000	2026/27	6,471.76	1,777.23	1,207.48	45.86
<b>Median property</b>						
425,000	780,000	2025/26	1,560.05	631.41	1,185.44	13.10
425,000	780,000	2026/27	1,580.75	507.78	1,207.48	13.10

**Paraparaumu/Raumati Rating Areas: rural examples 2026/27 rates inclusive of GST  
(excluding districtwide volumetric water supply rates)**

	Local community rate	Stormwater rate	Water supply fixed rate	Total rates	Annual rates increase	Annual % change
	CV	CV	Fixed			
	9.86	166.58		2,075.49		
	10.03	175.74		2,018.18	-57.31	-2.76%
<b>(Rural less than 50 ha)</b>						
	20.74		318.60	4,028.38		
	22.66		418.65	4,037.73	9.35	0.23%
<b>(Rural village)</b>						
	60.52		318.60	6,772.27		
	61.59		418.65	6,361.98	-410.29	-6.06%
<b>(Rural 50 ha or more)</b>						
<b>Median property</b>						
	21.25		318.60	4,310.12		
	21.63		418.65	4,257.99	-52.13	-1.21%
<b>(Rural village)</b>						

**Waikanae Rating Area: urban examples 2026/27 rates inclusive of GST**

	Stormwater rate	Wastewater rate	Water fixed rate	Water volumetric (based on 255m <sup>3</sup> )	Total rates	Annual rates increase	Annual % change
	CV	Fixed	Fixed	Variable			
	175.19	604.53	318.60	438.60	4,235.85		
	184.83	827.12	418.65	578.85	4,647.12	411.28	9.71%
	229.76	604.53	318.60	438.60	5,126.49		
	242.40	827.12	418.65	578.85	5,519.66	393.17	7.67%
	784.06	604.53	318.60	438.60	11,974.04		
	827.19	827.12	418.65	578.85	12,154.14	180.10	1.50%
<b>Median property</b>							
	224.02	604.53	318.60	438.60	4,975.75		
	236.34	827.12	418.65	578.85	5,370.07	394.32	7.92%

**Waikanae Rating Area: Rural examples 2026/27 rates inclusive of GST  
(most exclude districtwide fixed and volumetric water supply rates)**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	DW roading rate	Community facilities rate	
			LV	CV	Fixed	
340,000	730,000	2025/26	873.63	590.94	1,185.44	
340,000	730,000	2026/27	885.22	475.23	1,207.48	
<b>(Rural village)</b>						
350,000	880,000	2025/26	488.22	712.36	1,185.44	
350,000	880,000	2026/27	494.69	572.88	1,207.48	
<b>(Rural less than 50 ha)</b>						
860,000	1,620,000	2025/26	694.54	1,311.39	1,185.44	
860,000	1,620,000	2026/27	703.74	1,054.62	1,207.48	
<b>(Rural over 50 ha)</b>						
2,960,000	4,130,000	2025/26	4,128.90	3,343.24	2,370.88	
2,960,000	4,130,000	2026/27	4,183.66	2,688.63	2,414.96	
<b>(Rural less than 50 ha with 2 SUIP)</b>						
<b>Median property</b>						
660,000	1,290,000	2025/26	920.63	1,044.26	1,185.44	
660,000	1,290,000	2026/27	932.84	839.79	1,207.48	
<b>(Rural less than 50 ha with 1 SUIP)</b>						

**Ōtaki Rating Area: urban examples 2026/27 rates inclusive of GST**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	DW roading rate	Community facilities rate	Local community rate
			LV	CV	Fixed	CV
240,000	510,000	2025/26	880.97	412.85	1,185.44	11.02
240,000	510,000	2026/27	892.66	332.01	1,207.48	10.51
470,000	700,000	2025/26	1,725.23	566.65	1,185.44	15.12
470,000	700,000	2026/27	1,748.12	455.70	1,207.48	14.42
520,000	900,000	2025/26	1,908.76	728.55	1,185.44	19.44
520,000	900,000	2026/27	1,934.09	585.90	1,207.48	18.54
<b>Median property</b>						
300,000	560,000	2025/26	1,101.21	453.32	1,185.44	12.10
300,000	560,000	2026/27	1,115.82	364.56	1,207.48	11.54

**Waikanae Rating Area: Rural examples 2026/27 rates inclusive of GST  
(most exclude districtwide fixed and volumetric water supply rates)**

	Local community rate	Water fixed rate	Total rates	Annual rates increase	Annual % change
		<b>Fixed</b>			
	12.26	318.60	2,980.87		
	12.26	418.65	2,998.85	17.98	0.60%
<b>(Rural village)</b>					
	14.78		2,400.80		
	14.78		2,289.83	-110.97	-4.62%
<b>(Rural less than 50 ha)</b>					
	27.22		3,218.58		
	27.22		2,993.05	-225.53	-7.01%
<b>(Rural over 50 ha)</b>					
	69.38		9,912.40		
	69.38		9,356.64	-555.76	-5.61%
<b>(Rural less than 50 ha with 2 SUIP)</b>					
<b>Median property</b>					
	21.67		3,172.00		
	21.67		3,001.79	-170.22	-5.37%
<b>(Rural less than 50 ha with 1 SUIP)</b>					

**Ōtaki Rating Area: urban examples 2026/27 rates inclusive of GST**

	Stormwater rate	Wastewater rate	Water fixed rate	Water volumetric (based on 255m <sup>3</sup> )	Total rates	Annual rates increase	Annual % change
	<b>CV</b>	<b>Fixed</b>	<b>Fixed</b>	<b>Variable</b>			
	146.47	604.53	318.60	438.60	3,998.47		
	154.53	827.12	418.65	578.85	4,421.80	423.33	10.59%
	201.04	604.53	318.60	438.60	5,055.21		
	212.10	827.12	418.65	578.85	5,462.44	407.23	8.06%
	258.48	604.53	318.60	438.60	5,462.40		
	272.70	827.12	418.65	578.85	5,843.33	380.92	6.97%
<b>Median property</b>							
	160.83	604.53	318.60	438.60	4,274.63		
	169.68	827.12	418.65	578.85	4,693.70	419.07	9.80%

**Ōtaki Rating Area: rural examples 2026/27 rates inclusive of GST  
(excluding districtwide fixed and volumetric water supply rates)**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	DW roading rate	Community facilities rate	
			LV	CV	Fixed	
240,000	580,000	2025/26	334.78	469.51	1,185.44	
240,000	580,000	2026/27	339.22	377.58	1,207.48	
<b>(Rural less than 50 ha)</b>						
420,000	760,000	2025/26	1,079.19	615.22	1,185.44	
420,000	760,000	2026/27	1,093.51	494.76	1,207.48	
<b>(Rural village)</b>						
620,000	1,020,000	2025/26	864.84	825.69	1,185.44	
620,000	1,020,000	2026/27	876.31	664.02	1,207.48	
<b>(Rural less than 50 ha)</b>						
2,130,000	3,710,000	2025/26	1,720.19	3,003.25	2,370.88	
2,130,000	3,710,000	2026/27	1,742.98	2,415.21	2,414.96	
<b>(Rural 50 ha or more, 2 SUIP)</b>						
<b>Median property</b>						
630,000	1,120,000	2025/26	878.79	906.64	1,185.44	
630,000	1,120,000	2026/27	890.44	729.12	1,207.48	
<b>(Rural less than 50ha)</b>						

**Paekākāriki Rating Area: urban examples 2026/27 rates inclusive of GST**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	DW roading rate	Community facilities rate	Local community rate
			LV	CV	Fixed	CV
380,000	750,000	2025/26	1,394.87	607.13	1,185.44	44.63
380,000	750,000	2026/27	1,413.37	488.25	1,207.48	45.45
620,000	970,000	2025/26	2,275.83	785.22	1,185.44	57.72
620,000	970,000	2026/27	2,306.03	631.47	1,207.48	58.78
1,130,000	1,280,000	2025/26	4,147.89	1,036.16	1,185.44	76.16
1,130,000	1,280,000	2026/27	4,202.92	833.28	1,207.48	77.57
<b>Median property</b>						
540,000	860,000	2025/26	1,982.18	696.17	1,185.44	51.17
540,000	860,000	2026/27	2,008.48	559.86	1,207.48	52.12

**Ōtaki Rating Area: rural examples 2026/27 rates inclusive of GST  
(excluding districtwide fixed and volumetric water supply rates)**

	Local community rate	Total rates	Annual rates increase	Annual % change
	<b>CV</b>			
	12.53	2,002.25		
	11.95	1,936.22	-66.03	-3.30%
<b>(Rural less than 50 ha)</b>				
	16.42	2,896.27		
	15.66	2,811.41	-84.86	-2.93%
<b>(Rural village)</b>				
	22.03	2,898.00		
	21.01	2,768.82	-129.18	-4.46%
<b>(Rural less than 50 ha)</b>				
	80.14	7,174.45		
	76.43	6,649.58	-524.87	-7.32%
<b>(Rural 50 ha or more, 2 SUIP)</b>				
<b>Median property</b>				
	24.19	2,995.06		
	23.07	2,850.11	-144.95	-4.84%
<b>(Rural less than 50ha)</b>				

**Paekākāriki Rating Area: urban examples 2026/27 rates inclusive of GST**

	Stormwater rate	Water fixed rate	Water volumetric (based on 255m <sup>3</sup> )	Total rates	Annual rates increase	Annual % change
	<b>CV</b>	<b>Fixed</b>	<b>Variable</b>			
	215.40	318.60	438.60	4,204.66		
	227.25	418.65	578.85	4,379.30	174.65	4.15%
	278.58	318.60	438.60	5,339.99		
	293.91	418.65	578.85	5,495.17	155.18	2.91%
	367.62	318.60	438.60	7,570.47		
	387.84	418.65	578.85	7,706.59	136.12	1.80%
<b>Median property</b>						
	246.99	318.60	438.60	4,919.15		
	260.58	418.65	578.85	5,086.01	166.86	3.39%

**Paekākāriki Rating Area: rural examples 2026/27 rates inclusive of GST  
(excluding districtwide fixed and volumetric water supply rates)**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	DW roading rate	Community facilities rate
			LV	CV	Fixed
410,000	410,000	2025/26	571.91	331.90	1,185.44
410,000	410,000	2026/27	579.49	266.91	1,207.48
<b>(Rural less than 50 ha)</b>					
740,000	1,490,000	2025/26	1,032.23	1,206.16	3,556.32
740,000	1,490,000	2026/27	1,045.92	969.99	3,622.44
<b>(Rural less than 50 ha, 3 SUIP)</b>					
1,240,000	1,240,000	2025/26	1,001.42	1,003.78	1,185.44
1,240,000	1,240,000	2026/27	1,014.69	807.24	1,207.48
<b>(Rural over 50 ha)</b>					
1,540,000	2,160,000	2025/26	2,148.15	1,748.52	1,185.44
1,540,000	2,160,000	2026/27	2,176.64	1,406.16	1,207.48
<b>(Rural less than 50 ha)</b>					
<b>Median property</b>					
780,000	1,270,000	2025/26	1,088.02	1,028.07	1,185.44
780,000	1,270,000	2026/27	1,102.45	826.77	1,207.48
<b>(Rural less than 50 ha)</b>					

**Paraparaumu/Raumati Rating Areas Commercial examples 2026/27 rates inclusive of GST  
(excluding districtwide volumetric water supply rates)**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	Commercial rate	DW roading rate	Community facilities rate
			LV	CV	CV	Fixed
420,000	820,000	2025/26	1,541.69	279.37	663.79	1,185.44
420,000	820,000	2026/27	1,562.15	276.83	533.82	1,207.48
<b>(Factory - 1 SUIP)</b>						
1,270,000	4,110,000	2025/26	4,661.79	1,400.28	3,327.05	1,185.44
1,270,000	4,110,000	2026/27	4,723.64	1,387.54	2,675.61	1,207.48
<b>(Industrial - 1 SUIP, 8 WC's)</b>						
3,740,000	7,670,000	2025/26	13,728.42	2,613.17	6,208.87	2,370.88
3,740,000	7,670,000	2026/27	13,910.56	2,589.39	4,993.17	2,414.96
<b>(Commercial office - 2 SUIP, 16 WC's )</b>						
<b>Median property</b>						
495,000	1,040,000	2025/26	1,817.00	354.33	841.88	1,185.44
495,000	1,040,000	2026/27	1,841.10	351.10	677.04	1,207.48
<b>(1 SUIP)</b>						

**Paekākāriki Rating Area: rural examples 2026/27 rates inclusive of GST  
(excluding districtwide fixed and volumetric water supply rates)**

	Local community rate	Total rates	Annual rates increase	Annual % change
	<b>CV</b>			
	24.40	2113.64		
	24.85	2,078.73	-34.91	-1.65%
<b>(Rural less than 50 ha)</b>				
	88.66	5,883.36		
	90.29	5,728.64	-154.72	-2.63%
<b>(Rural less than 50 ha, 3 SUIP)</b>				
	73.78	3,264.42		
	75.14	3,104.56	-159.87	-4.90%
<b>(Rural over 50 ha)</b>				
	128.52	5,210.63		
	130.90	4,921.17	-289.45	-5.56%
<b>(Rural less than 50 ha)</b>				
<b>Median property</b>				
	75.57	3,377.09		
	76.96	3,213.66	-163.43	-4.84%
<b>(Rural less than 50 ha)</b>				

**Paraparaumu/Raumati Rating Areas Commercial examples 2026/27 rates inclusive of GST  
(excluding districtwide volumetric water supply rates)**

	Local community rate	Stormwater rate	Wastewater rate	Water fixed rate	Total rates	Annual rates increase	Annual % Change
	<b>CV</b>	<b>CV</b>	<b>Fixed</b>	<b>Fixed</b>			
	13.94	235.50	604.53	318.60	4,842.87		
	14.19	248.46	827.12	418.65	5,088.70	245.82	5.08%
<b>(Factory - 1 SUIP)</b>							
	69.87	1,180.39	2,418.12	318.60	14,561.53		
	71.10	1,245.33	3,308.48	418.65	15,037.83	476.29	3.27%
<b>(Industrial - 1 SUIP, 8 WC's)</b>							
	130.39	2,202.82	4,836.24	637.20	32,727.99		
	132.69	2,324.01	6,616.96	837.30	33,819.04	1,091.05	3.33%
<b>(Commercial office - 2 SUIP, 16 WC's )</b>							
<b>Median property</b>							
	17.68	298.69	604.53	318.60	5,438.14		
	17.99	315.12	827.12	418.65	5,655.61	217.47	4.00%
<b>(1 SUIP)</b>							

**Waikanae Rating Area Commercial examples 2026/27 rates inclusive of GST  
(excluding districtwide volumetric water supply rates)**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	Commercial rate	DW roading rate	Community facilities rate	
			LV	CV	CV	Fixed	
260,000	370,000	2025/26	954.38	126.06	299.52	1,185.44	
260,000	370,000	2026/27	967.04	124.91	240.87	1,207.48	
<b>(Industrial - 1 SUIP)</b>							
700,000	1,860,000	2025/26	2,569.49	633.70	1,505.67	5,334.48	
700,000	1,860,000	2026/27	2,603.58	627.94	1,210.86	5,433.66	
<b>(Motel - 15 SUIP, 16 WC's)</b>							
2,480,000	2,800,000	2025/26	9,103.34	953.96	2,266.60	4,741.76	
2,480,000	2,800,000	2026/27	9,224.11	945.28	1,822.80	4,829.92	
<b>(Commercial - 4 SUIP, 3 WC's)</b>							
<b>Median property</b>							
330,000	540,000	2025/26	1,211.33	183.98	437.13	3,556.32	
330,000	540,000	2026/27	1,227.40	182.30	351.54	3,622.44	
<b>(Commercial - 3 SUIP)</b>							

**Ōtaki Rating Area Commercial examples 2026/27 rates inclusive of GST  
(excluding districtwide volumetric water supply rates)**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	Commercial rate	DW roading rate	Community facilities rate	
			LV	CV	CV	Fixed	
370,000	720,000	2025/26	1,358.16	245.30	582.84	1,185.44	
370,000	720,000	2026/27	1,376.18	243.07	468.72	1,207.48	
<b>(Industrial - 1 SUIP)</b>							
350,000	550,000	2025/26	1,284.75	187.39	445.23	3,556.32	
350,000	550,000	2026/27	1,301.79	185.68	358.05	3,622.44	
<b>(Retail - 3 SUIP, 3 WC's)</b>							
345,000	910,000	2025/26	1,266.39	310.04	736.65	1,185.44	
345,000	910,000	2026/27	1,283.19	307.22	592.41	1,207.48	
<b>(Retail -1 SUIP)</b>							
<b>Median property</b>							
400,000	570,000	2025/26	1,468.28	194.20	461.42	1,185.44	
400,000	570,000	2026/27	1,487.76	192.43	371.07	1,207.48	
<b>(1 SUIP)</b>							

**Waikanae Rating Area Commercial examples 2026/27 rates inclusive of GST  
(excluding districtwide volumetric water supply rates)**

	Local community rate	Stormwater rate	Wastewater rate	Water fixed charge	Total rates	Annual rates increase	Annual % change
	CV	CV	Fixed	Fixed			
	6.22	106.26	604.53	318.60	3,601.01		
	6.22	112.11	827.12	418.65	3,904.40	303.40	8.43%
<b>(Industrial - 1 SUIP)</b>							
	31.25	534.19	4,836.24	637.20	16,082.22		
	31.25	563.58	6,616.96	837.30	17,925.12	1,842.90	11.46%
<b>(Motel - 15 SUIP, 16 WC's)</b>							
	47.04	804.16	906.80	1,274.40	20,098.05		
	47.04	848.40	1,240.68	1,674.60	20,632.83	534.78	2.66%
<b>(Commercial - 4 SUIP, 3 WC's)</b>							
	9.07	155.09	604.53	955.80	7,113.25		
	9.07	163.62	827.12	1,255.95	7,639.45	526.20	7.40%
<b>(Commercial - 3 SUIP)</b>							

**Ōtaki Rating Area Commercial examples 2026/27 rates inclusive of GST  
(excluding districtwide volumetric water supply rates)**

	Local community rate	Stormwater rate	Wastewater charge	Water fixed rate	Total rates	Annual rates increase	Annual % change
	CV	CV	Fixed	Fixed			
	15.55	206.78	604.53	318.60	4,517.21		
	14.83	218.16	827.12	418.65	4,774.21	257.00	5.69%
<b>(Industrial - 1 SUIP)</b>							
	11.88	157.96	906.80	955.80	7,506.11		
	11.33	166.65	1,240.68	1,255.95	8,142.57	636.46	8.48%
<b>(Retail - 3 SUIP, 3 WC's)</b>							
	19.66	261.35	604.53	318.60	4,702.65		
	18.75	275.73	827.12	418.65	4,930.55	227.89	4.85%
<b>(Retail -1 SUIP)</b>							
	12.31	163.70	604.53	318.60	4,408.48		
	11.74	172.71	827.12	418.65	4,688.96	280.48	6.36%
<b>(1 SUIP)</b>							

**Paekākāriki Rating Area Commercial examples 2026/27 rates inclusive of GST  
(excluding districtwide volumetric water supply rates)**

Land value (LV)	Capital value (CV)	Rating year	DW general rate	Commercial rate	DW roading rate	Community facilities rate
			LV	CV	CV	Fixed
450,000	451,000	2025/26	1,651.82	153.66	365.08	1,185.44
450,000	451,000	2026/27	1,673.73	152.26	293.60	1,207.48

**(Retail -1 SUIP)**

360,000	680,000	2025/26	1,321.45	231.68	550.46	3,556.32
360,000	680,000	2026/27	1,338.98	229.57	442.68	3,622.44

**(Commercial/Retail - 3 SUIP)**

1,320,000	1,700,000	2025/26	1,841.27	579.19	1,376.15	2,370.88
1,320,000	1,700,000	2026/27	1,865.69	573.92	1,106.70	2,414.96

**(Commercial -2 SUIP)**

**Median property**

520,000	725,000	2025/26	1,908.76	247.01	586.89	3,556.32
520,000	725,000	2026/27	1,934.09	244.76	471.98	3,622.44

**(1 SUIP)**

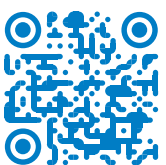
**Forecast rating units**

	2025/26	2026/27	Total capital value 2025/26	Total land value 2025/26
			\$000	\$000
Rateable units	26,447	26,559	23,514,155	12,712,760
Non-rateable units	835	832	884,134	434,313
<b>Total</b>	<b>27,282</b>	<b>27,391</b>	<b>24,398,289</b>	<b>13,147,173</b>

**Paekākāriki Rating Area Commercial examples 2026/27 rates inclusive of GST  
(excluding districtwide volumetric water supply rates)**

	Local community rate	Stormwater rate	Water fixed rate	Total rates	Annual rates increase	Annual % change
	CV	CV	Fixed			
	26.83	129.53	318.60	3,830.96		
	27.33	136.65	418.65	3,909.70	78.75	2.06%
<b>(Retail -1 SUIP)</b>						
	40.46	195.30	955.80	6,851.46		
	41.21	206.04	1,255.95	7,136.87	285.41	4.17%
<b>(Commercial/Retail - 3 SUIP)</b>						
	101.15	488.24	637.20	7,394.08		
	103.02	515.10	837.30	7,416.69	22.61	0.31%
<b>(Commercial -2 SUIP)</b>						
	43.14	208.22	318.60	6,868.94		
	43.94	219.68	418.65	6,955.52	86.59	1.26%
<b>(1 SUIP)</b>						

	Total Forecast capital value 2026/27	Total forecast land value 2026/27	Forecast growth
	\$000	\$000	
	23,775,854	12,761,264	0.5%
	951,147	436,092	
	<b>23,776,805</b>	<b>12,761,700</b>	



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