

2026/27 Annual Plan Council Briefing

12 May 2026

Outline of Today's Briefing

- To outline the process for developing the 2026/27 Annual Plan prior to adoption on 11 June 2026
- To confirm the rates revenue increase from 2025/26 to 2026/27
- To table proposed adjustments to fees and charges for 2026/27
- To outline the next steps to adoption on 11 June 2026.

How has Council developed the 2026/27 Annual Plan?

Work done to date

SLT workshops September-November 2025:

- Major cost drivers updated (e.g. inflation, capex, depreciation, debt, interest costs)
- Planned initiatives factored in (e.g. Local Water Done Well, Te Ara Whetu)
- Other cost pressures factored in where appropriate (energy, insurance, living wage contracts etc.)
- \$3.14 million of rates reduction options identified for Council consideration.

Councillor only briefings on 16 and 18 December 2025:

- Detailed overview of relevant local government reforms
- Detailed overview of the depreciation methodology
- Detailed discussion on 26/27 budget cost drivers and considered possible rates reduction options. Supplementary information was provided on some options as requested.
- Detailed overview of the significance and engagement policy and overlaid the S&E criteria across all rates reduction opportunities to determine inform vs. consult.
- Presented key milestones and timeline to develop and adopt the 2026/27 Annual Plan in June 2026.

Work done to date cont..(2)

- Council considered each rate reduction option separately and provided Officers with a steer of "support / not support in principle" for each rates reduction option.
- In considering each rates reduction option, Councillors were provided the significance of each option (inform only vs. consult). No rates reduction option that was "supported in principle" requires formal consultation.
- A public briefing was held on 5 February 2026 to overview the work undertaken to date.
- Councillors steer on "support / not support in principle" resulted in a **draft** rates revenue increase of 6.4% (after growth), when compared to 2025/26.
- Subsequent security events have since prompted reconsideration of the removal of \$100k for Civic Building security. This funding has been reinstated, resulting in an updated draft rates revenue increase of 6.5%.

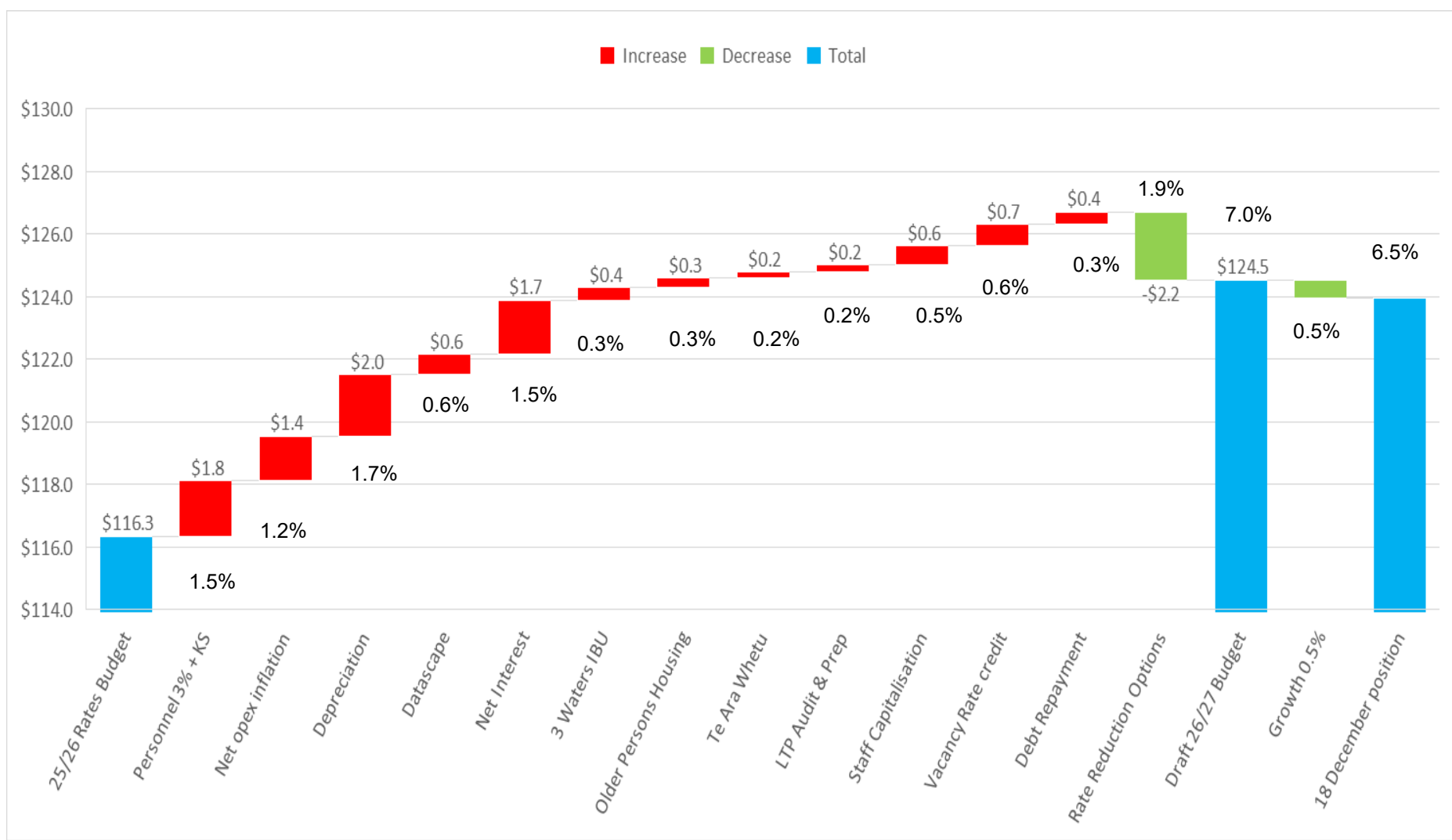
All briefing materials for 16 and 18 December 2025 and 5 February 2026 are available on the Council website

Work done to date cont..(3)

- Council supported development of an information campaign for the 2026/27 Annual Plan to ensure transparency, including an information brochure to all ratepayers (either printed and posted, or provided electronically), together with the Quarter 4 rates instalment notice.
- A Finance Focus Group (comprising the Mayor, Deputy Mayor, and Councillors Koh, Botica, Prvanov, and Cooper) was established to work with officers on the development of the information campaign and supporting materials.

Draft 2026/27 Rates Revenue Increase and Capex Budget

2026/27 rates revenue cost drivers and rates reduction options



Supported Rates Reduction options

Initiative	Value	Support / Not Support	Rates Reduction (\$)	Significance
Organisational changes (changes to FTE roles)	\$260k	Already Done by Officers	(\$260k)	Not significant
Reduce Datascape 2025/26 project close costs based on go-live date of 1/7/2025	\$400k	Already Done by Officers	(\$400k)	Not significant
Social Investment Fund reduce from \$350k to \$200k	\$150k	Support	(\$150k)	Not significant
District Planning reduced iwi consultation requirements and recovery of cost of private plan changes	\$200k	Support	(\$200k)	Not significant
Iwi capacity funding reduce from \$200k to \$150k	\$150k	Support	(\$150k)	Not significant
Do not reduce debt in 2026/27	\$400k	Support	(\$400k)	Not significant
Recover the cost of the EDKB via pre-app and startup fees charge	\$100k	Support	(\$100k)	Not significant
Major Events Fund	\$45k	Support	(\$45k)	Not significant
Apply to become DTO	\$180k	Support	(\$180k)	Not significant
Increased Fees and Charges	\$300k	Support	(\$300k)	Not significant
Options not supported – refer next slides	\$955k	-	-	-
Total	\$3.140m		(\$2.185m)	

Rates Reduction Options (not supported in principle)

Initiative	Value	Significance
<p>Remove Civic Centre Security</p> <p><i>Rationale:</i> Initially a supported rate reduction option. However, subsequent security events prompted the reinstatement of this budget</p>	\$100k	Not significant
<p>Youth development grants reduce from \$300k to \$150k</p> <p><i>Rationale:</i> This option relates to youth development provision and contract with Zeal and other providers. Council's preference is for youth development provision to be considered as part of developing the 2027-37 Long-term Plan.</p>	\$150k	High significance – consultation required
<p>Reduce other grants budgets</p> <p><i>Rationale:</i> A general review is underway for all Council grants. Councillor's preference is to consider this within the context of the review outcome.</p>	\$50k	Not significant but consider targeted communications
<p>Stop sponsorship of Gold Awards, business events & activities</p> <p><i>Rationale:</i> Councillors felt this was a positive investment that supports and uplifts local businesses in a tough economic climate and consider the saving to be minor.</p>	\$40k	Not significant but consider targeted communications
<p>Reduce funding for local business support (incl Work Ready Kapiti, internships, work experience opportunities, Chamber of Commerce, business sustainability initiatives)</p> <p><i>Rationale:</i> The option relates to funding existing support services for local business. Council's preference is to defer determining the priority for economic development funding as part of developing the 2027-37 Long-term Plan.</p>	\$160k	Not significant but consider targeted communications

2026/27 Rates Reduction Options (not supported in principle) cont..(2)

Initiative	Value	Significance
<p>Don't fund the new Economic Development trust and its subsidiary (the Economic Development LLC)</p> <p><i>Rationale:</i> The option was subject to decision progressing the new Economic Development Trust, and related arrangements. Council resolved in February 2026 to proceed with these plans. In April 2026, the Trust was settled. Council will determine the priority for economic development funding as part of developing the 2027-37 Long-term Plan.</p>	\$295k	Not significant
<p>Do not progress alternative revenue stream identification</p> <p><i>Rationale:</i> The option was subject to decision progressing the new Economic Development Trust, and related arrangements. Council resolved in February 2026 to proceed with these plans. In April 2026, the Trust was settled. Council will determine the priority for economic development funding as part of developing the 2027-37 Long-term Plan.</p>	\$100k	Not significant
<p>Discontinue Tourism Advisory Board and visitor industry support \$60k</p> <p><i>Rationale:</i> The option was subject to decision progressing the new Economic Development Trust, and related arrangements. Council resolved in February 2026 to proceed with these plans. In April 2026, the Trust was settled. Council will determine the priority for economic development funding as part of developing the 2027-37 Long-term Plan.</p>	\$60k	Not significant but consider targeted communications
Total	\$955k	

2026/27 Capital Works Programme

2026/27 Capital Works Programme

Activity	Actual			Forecast			LTP Budget			Underspend/(overspend)			Variance
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Access and Transport	11,182	12,536	17,203	17,711	25,133	27,336	6,529	12,597	10,133	29,259			
Coastal Management	851	1,517	3,056	2,751	2,664	3,590	1,900	1,147	534	3,581			
Community Facilities	5,109	13,692	9,594	7,344	10,496	6,834	2,235	(3,196)	(2,760)	(3,721)			
Corporate	553	1,819	987	3,443	2,807	2,117	2,890	988	1,130	5,008			
Districtwide Planning	19	849	2,000	-	1,048	696	(19)	199	(1,304)	(1,124)			
Economic Development	-	150	-	154	-	-	154	(150)	-	4			
Governance	-	90	-	-	32	-	-	(58)	-	(58)			
Parks and Open Spaces	3,690	4,953	5,203	2,849	2,790	3,067	(841)	(2,163)	(2,136)	(5,140)			
Recreation and Leisure	2,286	799	893	1,965	671	648	(321)	(128)	(245)	(694)			
Regulatory Services	-	12	-	-	-	-	-	(12)	-	(12)			
Stormwater Management	3,407	5,660	10,291	2,711	2,654	11,696	(696)	(3,006)	1,405	(2,297)			
Sustainability & Resilience	259	636	465	437	1,772	354	178	1,136	(111)	1,203			
Tangata Whenua	-	101	101	-	-	-	-	(101)	(101)	(202)			
Wastewater Management	13,418	8,977	14,161	15,398	13,118	11,295	1,980	4,141	(2,866)	3,255			
Water Management	22,400	17,766	11,046	20,676	12,482	9,886	(1,724)	(5,284)	(1,160)	(8,168)			
Total	63,174	69,557	75,000	75,439	75,667	77,519	12,265	6,110	2,519	20,894			
3 year total	207,731			228,625			20,894						

- Project forecasts for 2026/27 are currently higher than \$75m. The draft 2026/27 capex budget has been set at \$75m as shown.
- Management will ensure the three year programme is managed within the LTP total.

Draft Fees and Charges 2026/27

Introduction

Council's Revenue and Financing Policy sets the public/private split for Council's Activities. This enables the Council to set both rates and fees and user charges. The public/private funding split is determined by who benefits the most from services the Council provides.

Fees and Charges are increased by LGCI each year. For 2026/27, LGCI (October 2025) is set at 2.6% and is a sector-wide practice.

Council will be asked to adopt its 2026/27 Fees and Charges on the 11 June 2026.

The following slides detail only those exceptions to the LGCI uplift. Exceptions are where the fees and charges are increased by more than LGCI, are proposed to change or are new.

The next slides present all exceptions to the 2026/27 Fees and Charges for Council consideration.

The draft 2026/27 Fees and Charges Schedule has been provided separately to today's public briefing.

Revenue and Financing Policy

Activity	Sub-activity	R&F Policy Private Funding Target Range	25/26 AP	Draft 26/27 AP
Access & Transport	Access & Transport	20-35%	36%	40% ¹
Community Facilities	Facilities Other	5-10%	9%	6%
	Public Halls	10-20%	11%	11%
	Pensioner Housing	55-80%	60%	56%
Parks & Open Spaces	Cemeteries	60-70%	49%	55% ²
	Parks & Reserves	0-5%	1%	1%
Recreation & Leisure	Libraries	0-5%	1%	1%
	Museum & Art	0-5%	5%	4%
	Swimming Pools	20-30%	21%	20%
Regulatory Services	Environmental Health & Compliance	25-35%	28%	33%
	Public Spaces & Animal Management	55-65%	43%	55%
	Building Consents	60-70%	62%	73% ³
	Resource Consents	50-60%	42%	44% ⁴
Sustainability & Resilience	Waste Minimisation	35-45%	42%	76% ⁵
	Emergency Management & Recovery	0-5%	0%	0%

¹ Access & Transport: Higher than target due to increased external funding (NZTA) and reduced costs following the Council-wide debt to asset mapping, which has lowered roading costs and improved the funding ratio.

² Cemeteries: In recent years the activity has fallen below the target range due to the allocation of overhead costs.

³ Building Consents: Changes to overhead allocation metrics have reduced costs attributed to the activity, improving the funding ratio.

⁴ Resource Consents: The proposed hourly rate increase is not reflected in the 6.5% rates revenue increase.

⁵ Waste minimisation: Higher private funding due to increased rental income from the Otaihanga Transfer Station and increased waste levy funding.

Fees and Charges

Animal Management (Dogs)

Registration neutered/spayed dog	Current 2025/26 Fee		Proposed 2026/27 Fee	
	Registration fee (pro-rated)	Fee (including penalty) if paid after 5pm, 31 July 2025	Registration fee (pro-rated)	Fee (including penalty) if paid after 5pm, 31 July 2026
Class of dog (fee code)				
Disability <u>assist</u> dog (A)	nil	nil	nil	nil
Working dog (B)	\$79	\$119	\$85	\$125
Working dogs - second and subsequent (B)	\$47	\$72	\$50	\$75
Standard dog (E)	\$112	\$168	\$145	\$215
Approved owner (F)	\$79	\$119	\$90	\$135
Registration fee for dog owner over 65	\$90	\$134	\$90	\$135
Dogs classified as dangerous dogs (I)	\$170	\$255	\$200	\$300
Owner current member of New Zealand Kennel Club (Dogs New Zealand) (G) – provide proof of membership annually	\$90	\$134	\$92	\$138

Other animal management charges	Current 2025/26 Fee	Proposed 2026/27 Fee
Replacement tags	\$7.20	\$14.50
Relinquishment fee****	\$133	\$230

P17:

- Dog registration fee for owners aged 65 and over has been maintained at 2025/26 levels
- Dangerous dog registration fee has been increased to strengthen its deterrent effect

P20:

- Replacement dog tag and dog surrender fees have been increased to better reflect the cost of providing these services

Fees and Charges

FC	Current 2025/26 Fee	Proposed 2026/27 Fee
New Food Control Plans (FCP) or National Programme (NP)	\$388	\$398
Renewal of FCP and NP	\$194	\$199
New registration multisite business (FCP or NP)	\$388	\$398
plus a charge for each additional site	\$194	\$199
Renewal of registration multisite business	\$194	\$199
plus a charge for each additional site	\$97	\$100
New FCP or NP (market operator less than 52 time per year)	\$194	\$199
Amendment to registration per hour	\$185	\$190
Significant Amendment to registration	\$388	\$398
Domestic Food Business Levy*	\$66.13	\$99.19
Domestic Food Business Levy Collection fee	\$12.65	\$12.65

*Set by MPI, Council collects fee and passes onto MPI.

Environmental & Licencing

P20:

- Domestic food business levy has increased following changes set by MPI (collected by Council)

One fee removed:

- Hairdresser registration fee has been removed following a central government legislative change

Fees and Charges

Alcohol licensing fees – Kāpiti Coast District Council Alcohol Licensing Fees Bylaw 2024	Current 2025/26 Fee		Proposed 2026/27 Fee	
	Application fee	Annual fee	Application fee	Annual fee
Very low	\$485.00	\$212.50	\$485.00	\$223.00
Low	\$804.50	\$516.00	\$804.50	\$541.00
Medium	\$1,306.50	\$1,011.00	\$1,551.50	\$1,112.00
High	\$1,637.50	\$1,656.00	\$1,899.50	\$1,821.50
Very high	\$1,932.00	\$2,300.00	\$2,241.00	\$2,530.00

Special licences

Pursuant to the bylaw, the following fees are set for special licences, for the 2026-2027 year.

Special licences – Kāpiti Coast District Council Alcohol Licensing Fees Bylaw 2024	Current 2025/26 Fee	Proposed 2026/27 Fee
Class 1 – one large event or more than three medium events or more than 12 small events	\$920.00	\$1,092.50
Class 2 – one to three medium events or three to 12 small events	\$331.00	\$393.00
Class 3 – one or two small events	\$101.00	\$120.00

Alcohol Licensing

P23-24

- Alcohol licensing application and annual fees (including those for special licences) increased to recover a higher level of the actual cost

Fees and Charges

Interment fees	Deceased was living in the district	Deceased was living out of the district	Deceased was living in the district	Deceased was living out of the district
Burial fee	\$1,314	\$1,314	\$1,348	\$1,348
Burial fee child (under 15 years)	\$657	\$657	\$674	\$674
Burial fee (Saturday)	\$2,280	\$2,280	\$2,339	\$2,339
Burial fee child (under 15 years) (Saturday)	\$1,139	\$1,139	\$1,169	\$1,169
Burial fee infants (under 1 year)	no charge	no charge	no charge	no charge
Ashes interment	\$175	\$175	\$180	\$180
Ashes interment child (under 15 years)	\$87	\$87	\$89	\$89
Natural burial fee	\$1,314	\$1,314	\$1,348	\$1,348
Natural burial fee child (under 15 years)	\$657	\$657	\$674	\$674
Oversized casket fee (additional to burial fee)	\$328	\$328	\$337	\$337
Administration Fee (for change to confirmed interment booking date)	-	-	\$95	\$95
Early/late arrival fee (more than 30 minutes)	-	-	\$190	\$190

Cemeteries

P27

- New fees for changes to interment bookings to recover the cost of rebooking and associated administration
- A new fee for services starting more than 30 minutes early or late to reflect additional staff time and disruption

P28

- Increased weekend and after-hours interment fees (charged per hour per staff member required)

Districtwide cemetery charges (continued)	Current 2025/26 Fee		Proposed 2026/27 Fee	
Extra charges	Deceased was living in the district	Deceased was living out of the district	Deceased was living in the district	Deceased was living out of the district
Monumental permit	\$182	\$182	\$187	\$187
Hire of lowering device	\$126	\$126	\$129	\$129
Hire of grass mats	\$126	\$126	129	\$129
Burial disinterment fee	\$2,266	\$2,266	\$2,325	\$2,325
Cremation disinterment fee	\$192	\$192	\$197	\$197
Weekend and After-Hours charge after 4pm (per hour) per staff member	\$69	\$69	\$120	\$120

Fees and Charges

20. Reserve land rentals

Reserve land rentals	Current 2025/26 Fee	Proposed 2026/27 Fee
Clubs with alcohol licences	\$1,034	\$1,061
Clubs without alcohol licences	\$518	\$531
Craft, hobbies and other activities	\$416	\$427
Educational (standard)	\$252	\$259
Youth and service	\$252	\$259
Commercial/Semi Commercial Activity Permit*:(under the Reserves Act 1977)- Low to moderate impact, one off event, <500pax	-	\$1,500
Commercial/Semi Commercial Activity Permit*:(under the Reserves Act 1977)- High impact >501pax and/or ongoing activity.	-	\$3,000

Road Encroachment Licences	Current 2025/26 Fee	Proposed 2026/27 Fee
Residential Application Fee	-	\$345
Annual Rental – Base Fee	-	\$172.50
Fee per Square Metre	-	\$6.00
Commercial Application Fee	-	\$600
Annual Rental – Base Fee	-	\$250
Fee per Square Metre	-	\$10

Reserve Land Rentals

P33

- New fees for commercial activities on reserve land to recover the cost of managing these activities
- Introduction of road encroachment licence fees

Fees and Charges

Admission charges	Current 2025/26 Fee	Proposed 2026/27 Fee
Adult per swim ²	\$6.10	\$6.30
Child per swim ³	\$3.60	\$3.70
Under 5 years old swim	\$2.10	\$2.20
Adult swimming with child under five years of age	\$2.10	\$2.20
Community services cardholder per swim	\$3.60	\$3.70
Senior citizen (65 years of age and over)	\$3.60	\$3.70
Student ⁴	\$3.60	\$3.70
Aquafit adult per class	\$7.20	\$8.00
Spectator – amenities fee – Waikanae Pool ⁵	\$2.10	\$2.00
Aquafit senior per class	\$6.70	\$7.00
Hydroslide (Waikanae and Coastlands Aquatic Centre – unlimited use per visit) ⁶	\$3.10	\$3.20

Other pool charges	Current 2025/26 Fee	Proposed 2026/27 Fee
Swimming pool complex hire – Coastlands Aquatic Centre (peak) (per hour)	\$481	\$495
Swimming pool complex hire – Coastlands Aquatic Centre (off-peak) (per hour)	\$249	\$255
Swimming pool complex hire – Ōtaki (per hour)	\$129	\$135
Swimming pool complex hire – Waikanae (per hour)	\$361	\$495
Lane hire per hour	\$9.70	\$9.95
School lane hire per hour (Lessons only – not using Kāpiti Coast aquatics instructors)	\$9.70	\$9.95
School Groups Learn to Swim – per instructor, per hour, plus standard lane hire	\$57.50	\$65.00
Travel time charge per hour (0.5 minimum) if applicable	\$57.50	\$65.00
Commercial lane hire per hour, per lane. Plus per head entry at applicable rate.** Peak		\$16.80
Commercial lane hire per hour, per lane. Plus per head entry at applicable rate. Offpeak**		\$14.80

Swimming Pools

P29-30

- Aquafit class fees have been updated, and the Waikanae pool hire fee has been increased to reflect lost revenue when the pool is closed to the public.
- New peak and off-peak lane hire fees introduced for commercial operators.

Fees and Charges

Learn to Swim: private lessons - 30 minutes (1:1 ratio of student to instructor)	\$41.30	\$42.50
Learn to swim SQUAD: 45 min lesson with bonus Swim & Slide, (\$47.00 paid fortnightly via direct debit)		\$23.50
Aquatic (small group) programmes* per session rate, enrolment for term required.	\$9	\$9.50
Waikanae & Ōtaki Pool – BBQ hire per hour	\$15.50	\$16.00
Waikanae Pool – BBQ bond	\$20	\$20
Waikanae Pool – Gazebo Hire (for 3 hours)	\$50	\$50
Waikanae Pool – Gazebo bond	\$20	\$20

*All full facility hire is subject to the discretion of pool management

Timing equipment, in addition to complex hire	Current 2025/26 Fee	Proposed 2026/27 Fee
Base charge - covers setup, pack down and first 4 hours	-	\$950.00
Additional hireage time, per subsequent hour	-	\$250.00

Swimming Pools (cont)

P31

- New fees for squad learn to swim session, and for the use of timing equipment.

Fees and Charges

Hall hire	Current 2025/26 Fee	Proposed 2026/27 Fee
Hall	per hour	per hour
Paekākāriki Memorial Hall	\$19.00	\$21.00
Paekākāriki Tennis Club Hall	\$15.00	\$17.00.
Raumati South Memorial Hall – main hall	\$19.00	\$21.00
Raumati South Memorial Hall – supper room	\$15.00	\$17.00
Raumati South Memorial Hall – whole complex	\$31.00	\$35.00
Paraparaumu Memorial Hall – main hall	\$19.00	\$21.00
Paraparaumu Memorial Hall – supper room	\$15.00	\$17.00
Paraparaumu Memorial Hall – whole complex	\$31.00	\$35.00
Waikanae Memorial Hall – main hall	\$19.00	\$21.00
Waikanae Memorial Hall – small hall/mezzanine	\$15.00	\$21.00
Waikanae Memorial Hall – whole complex	\$31.00	\$35.00
Waikanae Community Centre	\$19.00	\$21.00
Waikanae Beach Community Hall	\$15.00	\$17.00
Reikorangi Community Hall	\$15.00	\$17.00
Ōtaki Memorial Hall – main hall	\$19.00	\$21.00
Ōtaki Memorial Hall – supper room	\$15.00	\$17.00
Ōtaki Memorial Hall – whole complex	\$31.00	\$35.00
Mazengarb Sports Complex	\$18.00	\$20.00
Paraparaumu College gymnasium hall – weekends	\$20.00	\$21.00
Paraparaumu College gymnasium hall – weekdays	\$41.00	\$42.00
Waikanae Memorial Hall – poppy room (new)	\$15.00	\$17.00

Community Halls

P34

- Hall hire increase to meet lower band of the Revenue & Financing Policy

Fees and Charges

17. Housing for Older Persons – weekly rental

Housing for Older Persons – weekly rental charges	Current 2025/26 Fee	Proposed 2026/27 Fee
Accommodation category	New weekly rent effective 1 July 2025	New weekly rent effective 1 July 2026
Individuals	\$192	\$213
Couples	\$280	\$317

Otaihanga Transfer Station	Current 2025/26 Fee	Proposed 2026/27 Fee
Whiteware each	-	\$21
Fridges and freezers each (covers degassing cost)	-	\$41
TVs each (covers recycling <u>cost</u>)**	-	\$26
Child car seats	-	\$10
Car tyres – up to five at a time	-	free***
Truck/Tractor tyres – up to five at a time	-	free***
Waste oil per L	-	\$2.00
LPG gas bottles (domestic only) each	-	\$14.00
Household chemicals per litre or kg	-	\$52.00

Housing for Older Persons

P28

- Weekly rents are proposed to increase for individuals and couples to bring rental income to just within the Revenue and Financing Policy target range

Solid Waste – transfer stations

P38

- New fees for disposal of specific items at Otaihanga (same fee as under previous service provider).

Fees and Charges

Vehicle Crossing Permit	Current 2025/26 Fee	Proposed 2026/27 Fee
A permit is required to construct a new vehicle crossing from a residential or commercial building to the legal road or to upgrade an existing vehicle crossing.	-	\$570

Wastewater network/treatment	Current 2025/26 Fee	Proposed 2026/27 Fee
Application Fee - New Residential Connection/Disconnection (permanent or temporary)	\$60	\$62
Inspection Fee for New Connection/Disconnection, per hour charge	\$185	\$190
Septage disposal and treatment, per cubic metre	\$40	\$55

Access and Transport

P41

- New fee for a permit to construct a new vehicle crossing

Wastewater

P42

- Increase to septage disposal and treatment charges to reflect increased costs

Fees and Charges

Testing of water – laboratory charges	Current 2025/26 Fee	Proposed 2026/27 Fee
Alkalinity g/m3 (CaCO3)	\$28	\$29
Ammonia-N g/m3	\$33	\$35
BOD g/m3	\$38	\$40
ore depth (m)	\$9	\$10
cBOD g/m3	\$45	\$47
Chloride g/m3	\$29	\$30
COD g/m3	\$42	\$44
Conductivity mS/cm	\$15	\$16
DO g/m3	\$13	\$14
DRP-P g/m3	\$33	\$35
E. coli cfu/100mL (m Tec River monitoring only)	\$30	\$32
F/Coli + E. coli (NaMug –mbr-filt) cfu/100mL	\$48	\$50
Enterococci cfu/100ml (mbr Filt)	\$33	\$35
F/Coli cfu/100mL (mbr Filt)	\$30	\$32
Fluoride g/m3	\$39	\$41
Iron g/m3	\$33	\$35
Nitrite-N g/m3	\$33	\$35
Nitrate-N g/m3	\$33	\$35
pH	\$15	\$16
Staff collection hour (2 staff)	\$185	\$190
Total suspended solids (TSS) g/m3	\$29	\$30
TEMP °C	\$13	\$14
Total coliforms and E.coli (Colilert) mpp/100mL	\$49	\$51
Total nitrogen g/m3	\$47	\$49
Total phosphorus – P g/m3	\$33	\$35
Total solids %	\$19	\$20

Water

P44

- General increases to laboratory testing fees to reflect lab supplier increases.

Fees and Charges

Residential new dwellings	Current 2025/26 Fee	Proposed 2026/27 Fee
PIM – simple residential (fee simple title) – Deposit (covers first 3 hours of processing time)	\$526	\$570
Per hour thereafter	-	\$190
PIM – multi-residential and commercial (cross lease and unit titled) Deposit (covers first 5 hours of processing time)	\$920	\$950
Per hour thereafter	-	\$190
PIM – 70m ² standalone dwelling (granny flat)	\$526	\$570
Planning review (covers 1 st hour) and per hour there after	-	\$230
Building review (covers 1 st hour)	-	\$190

Other charges	Current 2025/26 Fee	Proposed 2026/27 Fee
Plan <u>vetting</u> per hour (half hour charge included in building consent fees)	\$185	\$190
Registration of Section 72 certificate (includes registration at Land Information New Zealand).	\$185	\$190
<u>plus</u> disbursements per registration	\$321	\$394
Administration staff per hour	\$123	\$126
Registration of Section 77(1) certificate (includes registration at Land Information New Zealand).	\$278	\$350
<u>plus</u> disbursements per registration	\$321	\$394

Building Consents - PIMs

P4

- Adjustment to simple residential and multi-residential PIM

Building Consents – Registration of Certificate

P4-5

- The fees to processing and registering section 72 and section 77 certificates have been increased to reflect rising costs

Fees and Charges

Other charges (continued)	Current 2025/26 Fee	Proposed 2026/27 Fee
For every new build or addition/alteration that requires the construction of a new vehicle crossing to provide access from a residential or commercial building to the legal road or requires the upgrade of an existing crossing, a Vehicle Crossing Permit is <u>required</u> and a Permit Fee will be taken.		
A vehicle crossing permit fee includes onsite inspection(s).		
Vehicle Crossing Permit		\$570
Infrastructure inspection fee (based on two hours)	\$185	\$380
Hourly infrastructure inspection fee (per hour)	\$185	\$190
Provision of building files, copy of building consents, copy of compliance schedules or aerial maps via email, or on USB. Disbursements additional (plus disbursements]	\$123	\$126
Access to building files/all copying/printing charges additional to the above services:		
Printing charges - black and white A4 per page (first 20 pages free)	\$0.30	\$0.30
Printing charges - black and white A3 per page	\$0.40	\$0.40
Printing charges - colour A4 per page	\$2.80	\$2.90
Printing charges - colour A3 per page	\$4.30	\$4.40
Building certificate for supply and sale of alcohol	\$185	\$190
Customer complaint compliance investigation	\$185	\$190
Non-cancellation building consent inspection charge (less than 24 hours' notice)	\$185	\$190
Digital platform fee that applies to Building and Planning		\$100

Building Consents – other charges

P8

- The Infrastructure inspection fee has been increased to reflect a change in the standard inspection time from one hour to two hours.
- A digital platform fee has been introduced to recover the cost of providing the online consenting system.

Fees and Charges

Resource Consents

P11-15

The hourly rate for specialist staff time has been increased from \$185 to \$230 per hour across the following areas:

- Non-notified land use applications
- Designations
- Notified subdivision applications
- Subdivision certificates
- Non-notified subdivision applications
- Miscellaneous applications and certificates
- District Plan Changes
- Hourly charge-out rates and disbursements

Next Steps to Adoption

Next steps



OUR PLAN FOR 2026/27

Kāpiti Coast DISTRICT COUNCIL
He Kaitiaki Take Kōwhiri o Te Kaitiaki

COUNCIL WILL ADOPT THE ANNUAL PLAN 2026/27 ON THURSDAY 11 JUNE

The Annual Plan 2026/27 is Year 3 of the Long-term Plan 2024-34 (LTP). Our LTP sets out Council's priorities and spending for the years ahead, including the proposed rates required for each of those years. In the current LTP, we planned a rates increase of 7 percent for the 2026/27 year. We've worked hard to keep the rates rise below this despite additional costs totalling \$10.4 million (8.9 percent) driven by a combination of operational, regulatory and financing pressures.

Most of these factors are beyond our control so we've taken deliberate action to offset these pressures by removing \$1.9 million from our operating costs and adjusting our fees and charges. **We have landed on a proposed rates revenue increase of 6.5 percent for 2026/27.**

Reducing the burden on ratepayers is a key concern for our community and Council alike. While the Government's core services and rates capping proposals are yet to be legislated, we continue to focus on what projects, programmes and budgets we need to prioritise over others. These conversations will form part of the Long-term Plan 2027-37 and community engagement starting this year ahead of formal consultation with you early next year.

- **May 2026** - Communication campaign (webpage and web blogs, brochure in May rates instalment and service centres, direct email to ratepayers database, media release, posters, social media, Everything Kāpiti)
- **Tuesday 26 May 2026** - Community drop-in sessions in the foyer of the Council building Rimu Road, Paraparaumu, 10-12 noon and 5-6pm
- **Thursday 11 June 2026** Adoption of the 2026/27 Annual Plan, fees and charges for 2026/27, and setting the rates for 2026/27