

BUILDING A RESILIENT FUTURE FOR KĀPITI

Te whakatupu i te anamata
manawaroa mō Kāpiti



Annual Plan 2025/26

An update to Year Two 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

Email us: 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.

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

Follow us on our social media channels:

www.facebook.com/kapiticoastdistrictcouncil/

www.instagram.com/kapiticoastdistrictcouncil/

www.linkedin.com/company/kapiticoastdistrictcouncil/

www.youtube.com/KapitiCouncil

CONTENTS

Ngā Ihirangi

Introduction	4
What is an Annual Plan?	5
A Message from our Mayor and Chief Executive	6
Planned Activity Cost Per Ratepayer	8
Annual Plan Disclosure Statement	9
Statement of Compliance	10
Your Council	11
Strategic Direction	13
Where we're heading - progress on our Strategic Direction	14
Me Huri Whakamuri, Ka Titiro Whakamua	18
Our Activities	20
Infrastructure	22
Community Service	34
Partnerships	40
Planning and Regulatory Services	48
Organisational Health	52
Capital Budget Management	54
Capital Works Programme	56
Financial Information	66
Financial Information	67
Forecast Financial Statements	67
Funding Impact Statement-Rates	74

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 2025/26 is an update to year two of the 2024-34 LTP. It needs to be read alongside the LTP, which provides significantly more detail on all aspects mentioned in this Annual Plan.

A MESSAGE FROM OUR MAYOR AND CHIEF EXECUTIVE

He Karere nā te Koromatua me Te Tumuaki

**PAPIAHĀ! TĒNĀ RAWA ATU KOUTOU, TE HAPORI O KĀPITI. NAU MAI! NAU MAI! AROHIA
KI TŌ TATOU RAUTAKI Ā TAU 2025/26.**

WELCOME TO THE KĀPITI COAST DISTRICT COUNCIL'S ANNUAL PLAN 2025/26.

On behalf of your Council, we're pleased to share our 2025/26 Annual Plan with you. This plan builds on year two of our 2024-34 Long-term Plan—our blueprint for building a resilient future for Kāpiti. As we continue to navigate big issues like climate change, managing growth and ensuring a strong economy, our focus remains clear: reducing debt, supporting our community's resilience, and living within a projected increase in rates revenue of 6.9% after growth. We know times are tough for many, and we've worked hard to keep costs manageable while ensuring our community thrives.

Keeping rates under control

For the 2025/26 year, the increase in rates revenue is 6.9% after growth, slightly below the forecast 7% outlined in our Long-Term Plan. Achieving this wasn't easy. Rising costs threatened to push the increase to 10.1%, but we made some tough calls and trimmed just over \$3 million from our operating budgets to stay on track. To put it simply, we've prioritised your needs and operating costs for essential infrastructure and services.

Investing in a resilient Kāpiti

While affordability is crucial, we're equally committed to building a stronger, more resilient community. For 2025/26, our \$85 million capital works programme includes several exciting initiatives. In Ōtaki we will complete the strengthening of the Civic Theatre to ensure it can withstand earthquakes, as well as finishing the new water reservoir and wastewater gravity main.

We will make significant progress on the Kenakena catchment flood control project to enhance safety and resilience, complete the upgrade of the Paraparaumu wastewater treatment plant, and progress the delivery of Te Ara Whetu, a modern, accessible community library that will be a hub for connection and learning in Waikanae.

Navigating government reforms

From a Government reform perspective this is going to be a big year. At the time of writing this plan, Council was responding to the Government's Local Water Done Well reform programme. In March and April this year Council consulted the community on two options for the future management and delivery of Kāpiti Coast water services (drinking water, wastewater, and stormwater).





Council will meet to decide on a water services delivery model at the end of May and must deliver a Water Services Delivery Plan to the Government by 3 September 2025. New water arrangements are not expected to come into effect until 2027/28 to meet the Government's deadlines and any changes to how water services are delivered in Kāpiti will be reflected in our 2027-37 Long-term Plan.

It's not yet clear how the Government's "Back to Basics" reform will affect us as a Council and you as ratepayers. Until we know more, we will continue to prioritise essential infrastructure and services and ensure ratepayers' money is spent efficiently.

Staying connected with you

Your support, understanding, and input are vital as we continue to work alongside you to navigate the big issues and build a resilient and connected Kāpiti where everyone can thrive.

That's why we're committed to keeping the conversation going and encouraging you to stay engaged with the work we're doing. From delivering essential services to advancing major projects, our aim is to create a district we can all be proud of.

We'll keep sharing updates on our progress and invite you to join us in shaping the future of Kāpiti. Let's keep moving forward 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 14.
- See what capital projects we've planned for the upcoming year. Go to Capital Works Programme for 2025/26 on page 56.
- See more detail on how we finance each of our activities. Go to the Funding Impact Statement for each activity on pages 23 through to 53.
- Find detailed information on our forecast financial position. Go to Financial Statements on pages 67 through to 95.

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 Total operating costs [⊕]	B Income to offset operating costs [⊕]	A - B = C Net operating cost [⊕]	Indicative cost per rating unit per week [⊞]
	Wastewater Management	\$12.5 m	\$0.2 m	\$12.4 m	\$9.30
	Water Management	\$13.7 m	\$0.4 m	\$13.4 m	\$10.04
	Stormwater Management	\$8.5 m	\$0.1 m	\$8.4 m	\$6.30
	Three Waters Total	\$34.7 m	\$0.6 m	\$34.1 m	\$25.63
	Access & Transport	\$25.3 m	\$8.3 m	\$17.0 m	\$12.76
	Recreation & Leisure	\$18.1 m	\$2.1 m	\$16.0 m	\$12.03
	Regulatory Services	\$13.8 m	\$6.8 m	\$7.0 m	\$5.28
	Parks & Open Spaces	\$10.7 m	\$0.7 m	\$10.1 m	\$7.55
	Community Facilities	\$8.5 m	\$1.4 m	\$7.1 m	\$5.32
	Districtwide Planning	\$7.6 m	\$0.1 m	\$7.6 m	\$5.68
	Sustainability & Resilience	\$3.5 m	\$0.6 m	\$2.9 m	\$2.20
	Governance	\$3.4 m	-	\$3.3 m	\$2.49
	Community Support	\$2.0 m	-	\$2.0 m	\$1.49
	Economic Development	\$2.8 m	\$0.1 m	\$2.7 m	\$2.02
	Tangata Whenua	\$3.1 m	-	\$3.1 m	\$2.33
	Coastal Management	\$1.2 m	-	\$1.2 m	\$0.87
	Total rest of Council	\$100.0 m	\$20.1 m	\$79.9 m	\$60.02
	Total	\$134.7 m	\$20.7 m	\$114.0 m	\$85.65

- ⊕ Costs include day-to-day expenses including staff costs, overheads, utilities, maintenance, supplies, interest on debt, and asset depreciation.
- ⊕ Ratepayer funded operating costs are those funded only by rates. Costs covered by government subsidies and user fees and charges are excluded.
- ⊕ Net operating cost is net of rates remissions and rates paid on Council-owned properties of \$2.3 million. Gross rates revenue for 2025/26 is \$116.3 million.
- ⊞ Number of rating units 25,600. The impact on your property depends on its value, type, location and amount of water consumed.

The above information is presented in millions. Casting differences are due to rounding.

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 Upper Limit	Planned	Met
Rates affordability			
Rates (Income) affordability	\$118.7 million	\$116.3 million	Yes
Rates (increase) affordability	8.0%	6.9%	Yes
Debt affordability benchmark	\$394.5 million	\$307 million	Yes ¹
Balanced budget benchmark	100%	105%	Yes ²
Essential services benchmark	100%	197%	Yes ³
Debt servicing benchmark	10%	7.4%	Yes

1. The quantified limit for planned net debt is 280% of Total Operating Income. Net debt as at June 2026 is forecast to be 218% 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%.

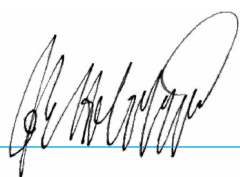
STATEMENT OF COMPLIANCE

Te tauāki mō te whai ture

The elected members and 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 2025/26 and the prospective financial statements presented, including the assumptions underlying the statements.

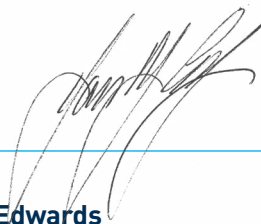
In our opinion, the Annual Plan provides a reasonable basis for integrated decision-making, including participation by the community, and subsequent accountability to the community about the Council's activities.



Janet Holborow

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

29 May 2025



Darren Edwards

Chief Executive
Te Tumuaki Rangatira

29 May 2025

YOUR COUNCIL

Tōu Kaunihera

ELECTED MEMBERS

The Kāpiti Coast District Council consists of a Mayor and 10 councillors. Three Kāpiti Coast District councillors are elected from across the district and seven are elected from four wards.



Janet Holborow

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



Glen Cooper

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



Lawrence Kirby

Deputy Mayor and Districtwide Councillor
lawrence.kirby@kapiticoast.govt.nz



Martin Halliday

Paraparaumu Ward Councillor
martin.halliday@kapiticoast.govt.nz



Rob Kofoed

Districtwide Councillor
rob.kofoed@kapiticoast.govt.nz



Sophie Handford

Paekākāriki-Raumati Ward Councillor
sophie.handford@kapiticoast.govt.nz



Liz Koh

Districtwide Councillor
liz.koh@kapiticoast.govt.nz



Jocelyn Prvanov

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



Kathy Spiers

Paraparaumu Ward Councillor
kathy.spiers@kapiticoast.govt.nz



Shelly Warwick

Ōtaki Ward Councillor
shelly.warwick@kapiticoast.govt.nz



Nigel Wilson

Waikanae Ward Councillor
nigel.wilson@kapiticoast.govt.nz

COUNCIL MEETINGS AND COMMITTEES

Council | Kaunihera

Te Whakaminenga o Kāpiti

Strategy, Operations and Finance Committee
Te Komiti Rautaki, Whakahaere, me te Ahumoni

Social Sustainability Subcommittee
Te Komiti Whāiti Toitūtanga Pāpori

Climate and Environment Subcommittee
Te Komiti Whāiti Āhuarangi me te Taiao

Risk and Assurance Committee
Te Komiti Whakamauru Tūraru

Chief Executive Performance and Employment Committee
Te Komiti Arotake Mahi a te Tumu Whakarae

Campe Estate Committee
Te Komiti mō te Waihotanga Iho a Campe

Grants Allocation Committee
Te Komiti Tuku Tahua Pūtea

Appeals Hearing Committee 2022–25
Te 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

Chris Papps

Christine.Papps@kapiticoast.govt.nz

Paekākāriki Community Board

Kelsey Lee

Chair

kelsey.lee@kapiticoast.govt.nz

Sorcha Ruth

Deputy Chair

sorcha.ruth@kapiticoast.govt.nz

Christian Judge

christian.judge@kapiticoast.govt.nz

Sean McKinley

sean.mckinley@kapiticoast.govt.nz

Paraparaumu Community Board

Glen Olsen

Chair

glen.olsen@kapiticoast.govt.nz

Guy Burns

Deputy Chair

guy.burns@kapiticoast.govt.nz

Bernie Randall

bernie.randall@kapiticoast.govt.nz

Karl Webber

karl.webber@kapiticoast.govt.nz

Raumati Community Board

Bede Laracy

Chair

bede.laracy@kapiticoast.govt.nz

Jonny Best

Deputy Chair

jonny.best@kapiticoast.govt.nz

Tarn Sheerin

tarn.sheerin@kapiticoast.govt.nz

Tim Sutton

tim.sutton@kapiticoast.govt.nz

Waikanae Community Board

Michael Moore

Chair

michael.moore@kapiticoast.govt.nz

Richard Mansell

Deputy Chair

richard.mansell@kapiticoast.govt.nz

Tonchi Begovich

tonchi.begovich@kapiticoast.govt.nz

Michelle Lewis

michelle.lewis@kapiticoast.govt.nz

STRATEGIC DIRECTION

E ahu ana tātou ki hea

WHERE WE'RE HEADING - PROGRESS ON OUR STRATEGIC DIRECTION 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 Long-term Plan 2024–34 (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.

The priorities are mapped across the needs of the community:

PLACE

YOUR NEEDS	OUR PRIORITY
Looking after our rivers, streams, and oceans; and ensuring supporting infrastructure is resilient and in top condition.	A Develop a plan to address inland flooding and ponding – stormwater, infrastructure, and the impacts of 3-waters reforms.
TARGETED ACTIONS Ongoing from prior years <ul style="list-style-type: none"> Set out a plan for the health and restoration of streams. Use "whole-of-catchment" focus to manage quality, flow, and sediment levels. Optimise water reforms, transition, incl delivery of infrastructure plans. 	Starting 2025/26 <ul style="list-style-type: none"> Implement Kāpiti Whaitua recommendations and Greater Wellington regional plan change requirements. Introduce working arrangements to optimise our water ecosystem.
YOUR NEEDS	OUR PRIORITY
Making the most of our land so that we meet the needs of current and future residents in a sustainable way.	B Implement a 'good' growth strategy that balances needs for housing & our environment, via appropriate district & regional spatial planning.
TARGETED ACTIONS Ongoing from prior years <ul style="list-style-type: none"> Revisit implementation of Te Tupu Pai so that environmental wellbeing and open spaces are optimised. Take a more balanced regulatory approach to consenting to drive 'good growth'. 	Starting 2025/26 <ul style="list-style-type: none"> Work with partners on next steps for Kāpiti Coast Airport including updating the regional policy statement. Extend the CDO to ensure infrastructure for growth (including jobs, health, education, transport) is planned across the district.
YOUR NEEDS	OUR PRIORITY
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.	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 Ongoing from prior years <ul style="list-style-type: none"> Introduce climate and environment action plan. Report on state of the environment. Activate community response to waste minimisation management. Be a role model - implement sustainable practices. 	Starting 2025/26 <ul style="list-style-type: none"> Introduce the creativity and heritage strategy, with joint funding arrangements with central government. Report on inclusion and accessibility goals, and intergenerational inequity.

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

Ongoing from prior years

- Progress review of community safety and initiate creativity & heritage strategy.
- Partner with iwi to progress 'by Māori for all' solutions.
- Progress community hubs in Paraparaumu, Waikanae, and Ōtaki Libraries.

Starting 2025/26

- Introduce the creativity and heritage strategy, with joint funding arrangements with central government.
- 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

Ongoing from prior years

- Refresh the economic development strategy.
- Implement the Workforce Plan.

Starting 2025/26

- Implement the economic development strategy.
- Support and nurture the Economic Development Kotahitanga Board (EDKB).
- Review regulatory fees and 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

Ongoing from prior years

- Introduce the new Affordable* Housing Entity or approach to improve access to long-term housing solutions.
- Develop older persons' housing.

Starting 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

Ongoing from prior years

- Advocate local solutions to health needs to central government and Ministers.

Starting 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

Ongoing from prior years

- Land aspirations for Kāpiti life in 2060+.
- Secure central government & other funding sources.
- Introduce a 'master plan' to deliver on our aspirations.
- Review our ratings system.

Starting 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

Ongoing from prior years

- Create meaningful engagement with central government.
- Introduce 'values-based' engagement approach and goals, on the back of engagement with communities.

Starting 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 KCDC to remain on-track and improve accountability.

TARGETED ACTIONS

Ongoing from prior years

- Report meaningfully on progress including our effectiveness in addressing 'need' and improving wellbeing.
- Review the strategic use of debt to optimise investment, rather than spending.

Starting 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 and wish to commit to the following priorities to give effect to it:

- grow and develop Te Rōpū Hononga ā-Iwi – Iwi Partnerships Group
- review of Te Whakaminenga o Kāpiti Partnership Agreement
- scope iwi aspirations.

These priorities will serve as a foundation, a starting point to build upon and set the scene for

where we intend to travel throughout the timespan of the Long-term Plan 2024–34 (LTP).

We recognise the important and unique roles both iwi and Council play in the social, cultural, environmental and economic wellbeing of the district. It's essential our partnership is robust and fit for purpose to give effect to each of our important and unique roles for the growth and prosperity of our rohe.



GROW AND DEVELOP TE RŌPŪ HONONGA Ā IWI – IWI PARTNERSHIPS GROUP (Achieved)

Our Iwi Partnership Group works to align the aspirations of our iwi and mana whenua with Council's roles, responsibilities, and requirements.

Using new and current resources to create processes that are responsive and effective will enable us to engage appropriately with our iwi partners on all governance and operation matters.

This will also strengthen our partnership and:

- provide strategic advice and support across Council
- facilitate engagement and consultation between Council and mana whenua on issues that impact on the social, environmental, and cultural interests, and development of our Tiriti partners
- develop opportunities for mana whenua as Tiriti partners to share in decision-making for the district
- support Council and iwi to develop a joint programme of information sharing and mutual education to promote greater understanding of cultural practices and values
- enhance and develop cultural capability across the organisation
- promote and foster iwi aspirations across the organisation and our communities.

REVIEW TE WHAKAMINENGA O KĀPITI PARTNERSHIP AGREEMENT (Ongoing)

On 9 February 2024 we kicked off the review with the intention of producing a document that is sustainable and resilient. A living document that will be future focused and able to withstand changing environments and aspirations.

SCOPE IWI ASPIRATIONS

Ki te kāhore he whakakitenga ka ngaro te iwi / Without foresight or vision the people will be lost

Aspirations are what drive our growth and success. Scoping and defining iwi aspirations will help us know what we're aiming for to give our iwi partners trust that we're heading in the right direction.

Committing to support iwi aspirations through partnership and collaboration will position us well for the future. It will enable us to:

- prepare for a "post settlement" environment, as two of our mana whenua iwi continue to progress their way through the Waitangi Tribunal process, and negotiations towards Tiriti settlement
- be strategic in the delivery of our business and decision-making alongside our iwi partners.

Iwi aspirations can be expressed through multiple perspectives, and within this scope, we plan to be informed by the review of Te Whakaminenga o Kāpiti Partnership Agreement throughout. The growth of our Hononga ā-Iwi – Iwi Partnership Group will enable us to prioritise this mahi as we embark on defining future-focused outcomes to find the best way forward together for our communities.

OUR ACTIVITIES

Ā mātou mahi

OUR ACTIVITIES AND SERVICES

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

Infrastructure		Access & Transport	22
		Coastal Management	24
		Stormwater & Flood Protection	26
		Sustainability & Resilience	28
		Wastewater Management	30
		Water Management	32
Community Services		Community Facilities	34
		Parks & Open Spaces	36
		Recreation & Leisure	38
Partnerships		Tangata Whenua	40
		Community Support	42
		Governance	44
		Economic Development	46
Planning and Regulatory Services		Districtwide Planning	48
		Regulatory Services	50
Organisational Health		Organisational Health	52
Capital Works Programme		Capital Budget Management	54
		Capital Works Programme	56

This section provides the following information:

For each activity:

- What we do and why we do it
- Key facts
- Prospective Funding Impact Statement for 2025/26 (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 key word: **Long-term Plan** for more information.



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

- 431 km of sealed roads
- 12 km of unsealed roads
- 399 km of footpaths and shared paths
- 5,816 drainage assets
- 5,352 streetlights
- 6,806 transport signs
- 34 bridges
- 12 traffic signals.

Prospective funding impact statement - Access & Transport

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
679	General rate, uniform annual general charge, rates penalties	739	581
19,371	Targeted rates	18,838	16,472
3,270	Grants and subsidies for operating purposes	3,561	3,432
91	Fees and charges	130	131
-	Internal charges and overheads recovered	-	-
316	Local authorities fuel tax, fines, infringement fees, and other	323	1,715
23,727	Total operating funding	23,591	22,332
	Applications of operating funding		
9,163	Payment to staff and suppliers	9,727	7,953
6,763	Finance costs	6,495	4,341
-	Internal charges and overheads applied	-	1,222
-	Other operating funding applications	-	-
15,926	Total applications of operating funding	16,222	13,516
7,801	SURPLUS / (DEFICIT) OF OPERATING FUNDING	7,369	8,816
	Sources of capital funding		
5,867	Grants and subsidies for capital expenditure	10,777	5,270
385	Development and financial contributions	550	538
8,374	Increase (decrease) in debt	9,287	8,322
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
14,625	Total sources of capital funding	20,614	14,130
	Applications of capital funding		
	Capital expenditure:		
577	- to meet additional demand	1,322	308
9,999	- to improve the level of service	13,413	9,016
7,135	- to replace existing assets	10,397	8,534
4,715	Increase (decrease) in reserves	2,850	5,088
-	Increase (decrease) in investments	-	-
22,426	Total applications of capital funding	27,983	22,946
(7,801)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(7,369)	(8,816)
-	FUNDING BALANCE	-	-



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

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
1,369	General rate, uniform annual general charge, rates penalties	1,513	1,169
-	- 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	-	168
1,369	Total operating funding	1,513	1,337
	Applications of operating funding		
282	Payment to staff and suppliers	287	(92)
196	Finance costs	243	603
-	- Internal charges and overheads applied	-	174
-	- Other operating funding applications	-	-
479	Total applications of operating funding	530	684
890	SURPLUS / (DEFICIT) OF OPERATING FUNDING	983	652
	Sources of capital funding		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
67	Increase (decrease) in debt	219	219
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
67	Total sources of capital funding	219	219
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
67	- to improve the level of service	219	219
2,684	- to replace existing assets	2,445	3,857
(1,794)	Increase (decrease) in reserves	(1,462)	(3,205)
-	- Increase (decrease) in investments	-	-
957	Total applications of capital funding	1,202	871
(890)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(983)	(652)
-	FUNDING BALANCE	-	-



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

- 216 kilometres of pipes
- 18 pump stations
- 52.7 kilometres of open waterways
- 10,383 nodes
- 3,029 service lines.

Prospective funding impact statement - Stormwater & Flood Protection

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
2,578	General rate, uniform annual general charge, rates penalties	2,214	3,537
3,283	Targeted rates	4,284	4,886
-	Grants and subsidies for operating purposes	-	-
-	Fees and charges	-	-
-	Internal charges and overheads recovered	-	-
-	Local authorities fuel tax, fines, infringement fees, and other	-	1,173
5,862	Total operating funding	6,498	9,596
	Applications of operating funding		
3,010	Payment to staff and suppliers	2,953	2,805
1,489	Finance costs	1,298	3,795
-	Internal charges and overheads applied	-	415
-	Other operating funding applications	-	-
4,499	Total applications of operating funding	4,251	7,016
1,363	SURPLUS / (DEFICIT) OF OPERATING FUNDING	2,247	2,580
	Sources of capital funding		
-	Grants and subsidies for capital expenditure	-	-
216	Development and financial contributions	309	295
2,108	Increase (decrease) in debt	1,570	1,570
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
2,324	Total sources of capital funding	1,879	1,865
	Applications of capital funding		
	Capital expenditure:		
157	- to meet additional demand	73	78
1,951	- to improve the level of service	1,497	1,492
603	- to replace existing assets	1,084	2,024
977	Increase (decrease) in reserves	1,471	851
-	Increase (decrease) in investments	-	-
3,688	Total applications of capital funding	4,125	4,445
(1,363)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(2,246)	(2,581)
-	FUNDING BALANCE	-	-



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 Otaihangā Landfill
- Closed landfill monitoring
- Operating the Otaihangā 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

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
2,572	General rate, uniform annual general charge, rates penalties	2,595	2,982
-	- Targeted rates	-	(39)
-	- Grants and subsidies for operating purposes	-	-
1,053	Fees and charges	978	994
-	- Internal charges and overheads recovered	-	-
-	- Local authorities fuel tax, fines, infringement fees, and other	-	80
3,624	Total operating funding	3,573	4,017
	Applications of operating funding		
3,326	Payment to staff and suppliers	3,228	2,506
86	Finance costs	93	273
-	- Internal charges and overheads applied	-	990
-	- Other operating funding applications	-	-
3,413	Total applications of operating funding	3,320	3,769
212	SURPLUS / (DEFICIT) OF OPERATING FUNDING	253	248
	Sources of capital funding		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
124	Increase (decrease) in debt	16	16
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
124	Total sources of capital funding	16	16
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
124	- to improve the level of service	16	16
313	- to replace existing assets	1,756	1,799
(101)	Increase (decrease) in reserves	(1,503)	(1,550)
-	- Increase (decrease) in investments	-	-
336	Total applications of capital funding	269	265
(212)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(253)	(248)
-	FUNDING BALANCE	-	-



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 (51 km))
- 153 pump stations
- 6,242 manholes
- 2 wastewater treatment plants
- 2 treated wastewater effluent discharge points
- 2 biosolid management facilities
- 14 storage chambers and reservoirs
- 5 storage ponds
- 13.1 million litres of wastewater treated per day.

Prospective funding impact statement - Wastewater Management

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
-	General rate, uniform annual general charge, rates penalties	-	-
13,129	Targeted rates	15,124	12,428
-	Grants and subsidies for operating purposes	-	-
44	Fees and charges	46	45
-	Internal charges and overheads recovered	-	1,474
5	Local authorities fuel tax, fines, infringement fees, and other	5	201
13,179	Total operating funding	15,175	14,148
	Applications of operating funding		
6,086	Payment to staff and suppliers	6,161	4,560
2,507	Finance costs	2,411	555
-	Internal charges and overheads applied	-	2,552
-	Other operating funding applications	-	-
8,594	Total applications of operating funding	8,572	7,668
4,585	SURPLUS / (DEFICIT) OF OPERATING FUNDING	6,603	6,480
	Sources of capital funding		
5,920	Grants and subsidies for capital expenditure	4,768	4,768
154	Development and financial contributions	220	244
7,642	Increase (decrease) in debt	5,344	5,605
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
13,716	Total sources of capital funding	10,332	10,618
	Applications of capital funding		
	Capital expenditure:		
4,113	- to meet additional demand	3,734	4,007
9,449	- to improve the level of service	6,379	6,366
1,836	- to replace existing assets	3,006	3,546
2,903	Increase (decrease) in reserves	3,817	3,178
-	Increase (decrease) in investments	-	-
18,301	Total applications of capital funding	16,935	17,098
(4,585)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(6,603)	(6,480)
-	FUNDING BALANCE	-	-



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

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
(569)	General rate, uniform annual general charge, rates penalties	(581)	-
10,352	Targeted rates	13,485	13,415
-	Grants and subsidies for operating purposes	-	-
-	Fees and charges	-	-
-	Internal charges and overheads recovered	-	-
54	Local authorities fuel tax, fines, infringement fees, and other	116	736
9,837	Total operating funding	13,020	14,150
	Applications of operating funding		
3,840	Payment to staff and suppliers	4,655	4,676
2,596	Finance costs	2,642	2,457
-	Internal charges and overheads applied	-	1,325
-	Other operating funding applications	-	-
6,436	Total applications of operating funding	7,297	8,459
3,401	SURPLUS / (DEFICIT) OF OPERATING FUNDING	5,723	5,692
	Sources of capital funding		
3,009	Grants and subsidies for capital expenditure	1,682	1,151
984	Development and financial contributions	1,405	1,424
16,361	Increase (decrease) in debt	8,894	13,900
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
20,353	Total sources of capital funding	11,982	16,475
	Applications of capital funding		
	Capital expenditure:		
6,878	- to meet additional demand	3,765	2,091
12,491	- to improve the level of service	6,812	12,960
1,306	- to replace existing assets	1,905	1,914
3,078	Increase (decrease) in reserves	5,222	5,201
-	Increase (decrease) in investments	-	-
23,754	Total applications of capital funding	17,705	22,167
(3,401)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(5,723)	(5,692)
-	FUNDING BALANCE	-	-



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

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
1,848	General rate, uniform annual general charge, rates penalties	1,457	1,530
4,883	Targeted rates	5,243	5,578
-	Grants and subsidies for operating purposes	-	-
1,825	Fees and charges	1,304	1,342
-	Internal charges and overheads recovered	-	-
5	Local authorities fuel tax, fines, infringement fees, and other	5	395
8,562	Total operating funding	8,009	8,846
	Applications of operating funding		
5,442	Payment to staff and suppliers	5,247	3,892
430	Finance costs	538	1,189
-	Internal charges and overheads applied	-	1,649
-	Other operating funding applications	-	-
5,872	Total applications of operating funding	5,784	6,729
2,690	SURPLUS / (DEFICIT) OF OPERATING FUNDING	2,224	2,116
	Sources of capital funding		
-	Grants and subsidies for capital expenditure	-	-
303	Development and financial contributions	433	436
2,768	Increase (decrease) in debt	6,510	10,168
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
3,071	Total sources of capital funding	6,943	10,604
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
2,768	- to improve the level of service	6,510	10,168
4,576	- to replace existing assets	3,986	5,799
(1,583)	Increase (decrease) in reserves	(1,329)	(3,247)
-	Increase (decrease) in investments	-	-
5,761	Total applications of capital funding	9,167	12,721
(2,690)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(2,224)	(2,116)
-	FUNDING BALANCE	-	-



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

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
429	General rate, uniform annual general charge, rates penalties	390	624
9,940	Targeted rates	10,331	9,472
-	Grants and subsidies for operating purposes	-	20
474	Fees and charges	502	548
-	Internal charges and overheads recovered	-	-
-	Local authorities fuel tax, fines, infringement fees, and other	-	15
10,843	Total operating funding	11,223	10,680
	Applications of operating funding		
7,617	Payment to staff and suppliers	7,861	4,607
817	Finance costs	856	169
-	Internal charges and overheads applied	-	3,520
-	Other operating funding applications	-	-
8,434	Total applications of operating funding	8,716	8,295
2,409	SURPLUS / (DEFICIT) OF OPERATING FUNDING	2,506	2,384
	Sources of capital funding		
-	Grants and subsidies for capital expenditure	-	-
2,200	Development and financial contributions	3,143	3,011
1,911	Increase (decrease) in debt	1,295	2,792
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
4,111	Total sources of capital funding	4,439	5,802
	Applications of capital funding		
	Capital expenditure:		
18	- to meet additional demand	35	1,123
1,894	- to improve the level of service	1,261	2,792
938	- to replace existing assets	1,494	628
3,671	Increase (decrease) in reserves	4,156	3,645
-	Increase (decrease) in investments	-	-
6,520	Total applications of capital funding	6,945	8,187
(2,409)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(2,506)	(2,384)
-	FUNDING BALANCE	-	-



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

- 3 aquatic facilities, including two indoor pools and one summer pool
- 4 libraries, 2 that incorporate Council service centres
- More than 300,000 people visit our aquatic centres every year
- 15,000 people attended the Kāpiti Coast Art Trail in 2023
- A public art gallery for the district – Toi MAHARA Gallery
- 2 public exhibition spaces (Ngā Wāwata in Ōtaki Library and the Roderick and Gillian Deane Community Art Space in Paraparaumu Library)
- Facilitate the Public Art Panel to provide strategic advice to Council, assist and advise on our public art programme, and commission major public artworks
- Support and enable creative and heritage initiatives and activities through grants and funding.

Prospective funding impact statement - Recreation & Leisure

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
1,610	General rate, uniform annual general charge, rates penalties	1,682	1,362
11,937	Targeted rates	12,601	14,723
63	Grants and subsidies for operating purposes	55	49
1,830	Fees and charges	1,871	1,872
-	Internal charges and overheads recovered	-	-
21	Local authorities fuel tax, fines, infringement fees, and other	21	543
15,460	Total operating funding	16,230	18,548
	Applications of operating funding		
12,923	Payment to staff and suppliers	13,489	9,599
650	Finance costs	729	1,890
-	Internal charges and overheads applied	-	5,051
-	Other operating funding applications	-	-
13,572	Total applications of operating funding	14,218	16,540
1,888	SURPLUS / (DEFICIT) OF OPERATING FUNDING	2,012	2,008
	Sources of capital funding		
-	Grants and subsidies for capital expenditure	-	-
-	Development and financial contributions	-	-
1,055	Increase (decrease) in debt	171	538
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
1,055	Total sources of capital funding	171	538
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
1,055	- to improve the level of service	171	538
910	- to replace existing assets	500	505
978	Increase (decrease) in reserves	1,512	1,503
-	Increase (decrease) in investments	-	-
2,943	Total applications of capital funding	2,183	2,546
(1,888)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(2,012)	(2,008)
-	FUNDING BALANCE	-	-



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
- Since 2023, 44 Council staff have completed Te Ao Māori for Professionals online courses.

Prospective funding impact statement - Tangata Whenau

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
1,754	General rate, uniform annual general charge, rates penalties	1,759	3,115
-	- 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	-	-
1,754	Total operating funding	1,759	3,115
	Applications of operating funding		
1,754	Payment to staff and suppliers	1,759	2,129
-	- Finance costs	-	-
-	- Internal charges and overheads applied	-	987
-	- Other operating funding applications	-	-
1,754	Total applications of operating funding	1,759	3,115
-	SURPLUS / (DEFICIT) OF OPERATING FUNDING	-	-
	Sources of capital funding		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
-	- Increase (decrease) in debt	-	101
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
-	Total sources of capital funding	-	101
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
-	- to improve the level of service	-	101
-	- to replace existing assets	-	-
-	- Increase (decrease) in reserves	-	-
-	- Increase (decrease) in investments	-	-
-	Total applications of capital funding	-	101
-	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	-	-
-	FUNDING BALANCE	-	-



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

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
1,974	General rate, uniform annual general charge, rates penalties	1,959	1,985
-	- 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	-	-
1,974	Total operating funding	1,959	1,985
	Applications of operating funding		
1,974	Payment to staff and suppliers	1,959	1,569
-	- Finance costs	-	20
-	- Internal charges and overheads applied	-	396
-	- Other operating funding applications	-	-
1,974	Total applications of operating funding	1,959	1,985
-	SURPLUS / (DEFICIT) OF OPERATING FUNDING	-	-
	Sources of capital funding		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
-	- Increase (decrease) in debt	-	-
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
-	Total sources of capital funding	-	-
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
-	- to improve the level of service	-	-
-	- to replace existing assets	-	-
-	- Increase (decrease) in reserves	-	-
-	- Increase (decrease) in investments	-	-
-	Total applications of capital funding	-	-
-	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	-	-
-	FUNDING BALANCE	-	-



GOVERNANCE

Mana whakahaere

WHAT WE DO

We provide governance and legal services 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 services
- ensuring the provision of quality, timely and cost-effective democratic and legal advice and assistance to staff and elected members
- managing the legal function including the issuing of warrants and staff delegations
- managing requests under the Local Government Official Information and Meetings Act 1987 and Privacy Act 2020
- 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 are represented at Council's Strategy, Operations and Finance Committee and have full voting rights
- Community board members are appointed to Council's subcommittees with voting rights
- 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 respond to on average 275 official information requests annually
- We are a signatory on the Wellington Regional Triennial Agreement.

Prospective funding impact statement - Governance

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
6,746	General rate, uniform annual general charge, rates penalties	6,720	2,936
415	Targeted rates	411	388
-	Grants and subsidies for operating purposes	-	-
-	Fees and charges	-	-
-	Internal charges and overheads recovered	-	-
-	Local authorities fuel tax, fines, infringement fees, and other	45	67
7,161	Total operating funding	7,175	3,391
	Applications of operating funding		
7,197	Payment to staff and suppliers	7,430	2,447
1	Finance costs	-	18
-	Internal charges and overheads applied	-	1,262
-	Other operating funding applications	-	-
7,198	Total applications of operating funding	7,430	3,726
(37)	SURPLUS / (DEFICIT) OF OPERATING FUNDING	(254)	(335)
	Sources of capital funding		
-	Grants and subsidies for capital expenditure	-	-
-	Development and financial contributions	-	-
-	Increase (decrease) in debt	-	-
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
-	Total sources of capital funding	-	-
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
-	- to improve the level of service	-	-
-	- to replace existing assets	32	32
(37)	Increase (decrease) in reserves	(286)	(368)
-	Increase (decrease) in investments	-	-
(37)	Total applications of capital funding	(255)	(335)
37	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	255	335
-	FUNDING BALANCE	-	-



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 attracting diverse businesses to Kāpiti to enhance the resilience of the economy, attracting public and private sector investment into economic infrastructure, and partnering with business associations to support their members as part of an inclusive ecosystem, and promoting the district nationally and internationally to support a thriving Kāpiti visitor economy. This includes improving visitor experience by providing 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:

- support Kāpiti Coast becoming an economic powerhouse, leading in diverse sectors with high growth and productive potential such as tourism, food and beverage, technology, wellbeing, 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
- empower pakihi Māori to pursue economic opportunities on their own terms
- 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 skills available through business-led workforce planning.

KEY FACTS

- Our provisional gross domestic product growth (GDP) was \$2,856 million for 2024
- Our Major Events Fund allocates \$200,000 annually, resulting in approximately 50,000 visitors and a 25:1 return of investment
- In 2024, international visitors made up 15.5% of the \$200.4 million visitor spend in the district*
- Self-employed workers accounted for 26.7% of the workforce in 2024.*

* Infometrics Regional Economic Profile, Kāpiti Coast District 2024

Prospective funding impact statement - Economic Development

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
2,801	General rate, uniform annual general charge, rates penalties	2,856	2,066
-	- Targeted rates	-	637
-	- Grants and subsidies for operating purposes	-	-
-	- Fees and charges	-	-
-	- Internal charges and overheads recovered	-	-
-	- Local authorities fuel tax, fines, infringement fees, and other	-	100
2,801	Total operating funding	2,856	2,803
	Applications of operating funding		
2,755	Payment to staff and suppliers	2,812	2,058
47	Finance costs	43	30
-	- Internal charges and overheads applied	-	699
-	- Other operating funding applications	-	-
2,801	Total applications of operating funding	2,856	2,787
-	SURPLUS / (DEFICIT) OF OPERATING FUNDING	-	16
	Sources of capital funding		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
154	Increase (decrease) in debt	-	150
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
154	Total sources of capital funding	-	150
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
154	- to improve the level of service	-	150
-	- to replace existing assets	-	-
-	- Increase (decrease) in reserves	-	16
-	- Increase (decrease) in investments	-	-
154	Total applications of capital funding	-	166
-	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	-	(16)
-	FUNDING BALANCE	-	-



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 strategies 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 this 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

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
6,710	General rate, uniform annual general charge, rates penalties	6,682	7,589
-	- 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	-	-
6,710	Total operating funding	6,682	7,589
	Applications of operating funding		
6,710	Payment to staff and suppliers	6,682	5,089
-	- Finance costs	-	-
-	- Internal charges and overheads applied	-	2,499
-	- Other operating funding applications	-	-
6,710	Total applications of operating funding	6,682	7,589
-	SURPLUS / (DEFICIT) OF OPERATING FUNDING	-	-
	Sources of capital funding		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
-	- Increase (decrease) in debt	1,048	2,782
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
-	Total sources of capital funding	1,048	2,782
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
-	- to improve the level of service	1,048	2,782
-	- to replace existing assets	-	-
-	- Increase (decrease) in reserves	-	-
-	- Increase (decrease) in investments	-	-
-	Total applications of capital funding	1,048	2,782
-	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	-	-
-	FUNDING BALANCE	-	-



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, resources 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

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
6,050	General rate, uniform annual general charge, rates penalties	6,217	7,064
-	- Targeted rates	-	-
72	Grants and subsidies for operating purposes	74	-
5,900	Fees and charges	6,049	6,605
-	- Internal charges and overheads recovered	-	-
101	Local authorities fuel tax, fines, infringement fees, and other	103	111
12,123	Total operating funding	12,443	13,779
	Applications of operating funding		
12,053	Payment to staff and suppliers	12,387	7,014
8	Finance costs	5	17
-	- Internal charges and overheads applied	-	6,686
-	- Other operating funding applications	-	-
12,061	Total applications of operating funding	12,392	13,717
62	SURPLUS / (DEFICIT) OF OPERATING FUNDING	50	62
	Sources of capital funding		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
-	- Increase (decrease) in debt	-	-
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
-	Total sources of capital funding	-	-
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
-	- to improve the level of service	-	-
-	- to replace existing assets	-	-
62	Increase (decrease) in reserves	50	62
-	- Increase (decrease) in investments	-	-
62	Total applications of capital funding	50	62
(62)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(50)	(62)
-	FUNDING BALANCE	-	-



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 invest on average \$80 million annually through our capital works programme to renew and upgrade our assets
- 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.

Prospective funding impact statement - Organisational Health

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
(4,722)	General rate, uniform annual general charge, rates penalties	(2,742)	(476)
-	- Targeted rates	-	-
-	- Grants and subsidies for operating purposes	-	-
329	Fees and charges	336	339
-	- Internal charges and overheads recovered	-	42,210
3,838	Local authorities fuel tax, fines, infringement fees, and other	3,583	206
(555)	Total operating funding	1,178	42,280
	Applications of operating funding		
(1,249)	Payment to staff and suppliers	19,902	26,579
(899)	Finance costs	149	109
-	- Internal charges and overheads applied	-	14,111
-	- Other operating funding applications	-	-
(2,148)	Total applications of operating funding	20,050	40,799
1,593	SURPLUS / (DEFICIT) OF OPERATING FUNDING	(18,873)	1,481
	Sources of capital funding		
-	- Grants and subsidies for capital expenditure	-	-
-	- Development and financial contributions	-	-
2,697	Increase (decrease) in debt	1,399	2,038
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
2,697	Total sources of capital funding	1,399	2,038
	Applications of capital funding		
	Capital expenditure:		
-	- to meet additional demand	-	-
2,697	- to improve the level of service	2,329	2,038
746	- to replace existing assets	478	480
847	Increase (decrease) in reserves	(20,280)	1,000
-	- Increase (decrease) in investments	-	-
4,290	Total applications of capital funding	(17,473)	3,519
(1,593)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	18,873	(1,481)
-	FUNDING BALANCE	-	-

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 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 changes as required. Year-to-date, the CPB has made various adjustments to capital budgets. Currently, the three-year capex forecast is \$239.2 million, \$10.6 million higher than the LTP budget of \$228.6 million. This remains a work in progress, and the CPB will be making further adjustments to ensure the three-year LTP capital budget is not exceeded.

The three-year consolidated capital budget has been adjusted to accommodate required changes:

Activity	Forecast			LTP Budget			Underspend / (overspend)			3 Year Variance more / (less) \$000
	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	
Access & Transport	12,758	17,358	31,347	17,711	25,133	27,336	(4,953)	(7,775)	4,011	(8,717)
Coastal Management	1,134	4,076	4,250	2,751	2,664	3,590	(1,617)	1,412	660	455
Community Facilities	4,665	15,967	8,327	7,344	10,496	6,834	(2,679)	5,472	1,493	4,286
Districtwide Planning	42	1,054	703	-	1,048	696	42	6	8	55
Economic Development	20	150	-	154	-	-	(134)	150	-	16
Governance	-	32	-	-	32	-	-	-	-	-
Parks & Open Spaces	3,350	4,542	3,960	2,849	2,790	3,067	501	1,752	893	3,146
Recreation & Leisure	2,224	1,043	700	1,965	703	689	259	340	11	611
Organisation Health	3,840	4,247	2,098	3,443	2,775	2,076	397	1,472	22	1,892
Stormwater Management	3,559	3,594	11,707	2,711	2,654	11,696	848	940	11	1,799
Sustainability & Resilience	397	1,815	355	437	1,772	354	(40)	43	1	4
Tangata Whenua	-	101	2	-	-	-	-	101	2	103
Wastewater Management	14,916	13,920	9,150	15,398	13,118	11,295	(482)	802	(2,145)	(1,826)
Water Management	24,871	16,966	9,955	20,676	12,482	9,886	4,195	4,484	69	8,748
Grand Total	71,777	84,865	82,554	75,440	75,666	77,518	(3,661)	9,198	5,036	10,572

The above information is presented in thousands. Casting differences are due to rounding.

ADJUSTMENTS MADE TO THE CAPITAL PROGRAMME FOR 2025/26 INCLUDE:

Access & Transport

Budget reduced by \$7.8 million to accommodate:

- Reduced NZTA funding for minor safety improvements and cycling and walking programmes across the three years.
- Re-timed expenditure for Old State Highway 1 from 2024/25 to 2025/26.
- Re-allocated Ihakara-Arawhata link road funding to 2025/26 and 2026/27 due to slower-than-expected project progress and pending confirmation of assistance from NZTA.
- Unused funds in 2024/25 redirected to the Blue Bluff project to accelerate progress.

Community Facilities

Forecasts continue to be reviewed, particularly for the Ōtaki Theatre and Raumati Pool. Expenditure is expected to be within the 3-year LTP envelope.

Parks & Open Spaces

Budget increased by \$1.7 million to facilitate:

- Earlier-than-expected completion of the MacLean Park project in 2024/25.
- Additional funding to achieve more than planned in the playgrounds renewals programme.
- Waikanae Park to commence in 2025/26.

Stormwater Management

Budget increased by \$940,000 to fully fund the Kenakena stormwater project – restoring budget reduced through the \$100 million process.

Water Management

Budget increased by \$4.5 million to reinstate necessary funding for the Waikanae Water Treatment Plant and Ōtaki Reservoir projects – again restoring budget reduced through the \$100 million process.

Refer to page 56 for the 2025/26 capital works programme.

CAPITAL WORKS PROGRAMME 2025/26

Te hōtaka mahi matua

Kāpiti Coast District Council	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advances / (deferrals) \$000	Government subsidies 2025/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Asset renewal							
Access & Transport	10,560	-	(2,035)	(52)	61	8,534	(2,027)
Coastal Management	2,445	1,412	-	-	-	3,857	1,412
Community Facilities	3,986	439	(353)	-	1,727	5,799	1,813
Organisational Health	478	-	-	-	3	480	3
Economic Development	-	-	-	-	-	-	-
Governance	32	-	-	-	-	32	-
Parks & Open Spaces	1,529	-	-	-	221	1,750	221
Recreation & Leisure	500	-	-	-	5	505	5
Stormwater Management	1,084	-	-	-	940	2,024	940
Sustainability & Resilience	1,756	41	-	-	2	1,799	43
Wastewater Management	3,006	78	-	-	(116)	2,967	(38)
Water Management	1,905	-	-	-	9	1,914	9
Total asset renewals	27,282	1,971	(2,388)	(52)	2,851	29,663	2,381
New assets and upgrades							
Access & Transport	14,573	955	(4,975)	(2,001)	274	8,824	(5,748)
Coastal Management	219	-	-	-	-	219	-
Community Facilities	6,510	1,498	2,704	-	(543)	10,168	3,658
Organisational Health	2,297	945	-	-	525	3,767	1,470
Districtwide Planning	1,048	-	-	-	6	1,054	6
Economic Development	-	150	-	-	-	150	150
Parks & Open Spaces	1,261	-	-	-	1,531	2,792	1,531
Recreation & Leisure	203	153	-	-	182	538	335
Stormwater Management	1,570	-	-	-	-	1,570	-
Sustainability & Resilience	16	-	-	-	-	16	-
Tangata Whenua	-	-	-	-	101	101	101
Wastewater Management	10,113	840	-	-	-	10,952	840
Water Management	10,577	491	7,048	-	(3,065)	15,052	4,475
Total new assets and upgrades	48,384	5,031	4,776	(2,001)	(989)	55,202	6,818
TOTAL CAPITAL WORKS	75,666	7,001	2,388	(2,053)	1,862	84,865	9,199

The above information is presented in thousands. Casting differences are due to rounding.

INFRASTRUCTURE							
	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Access & Transport							
Asset renewal							
Kāpiti culverts	4,185	-	(2,035)	-	-	2,150	(2,035)
Access & Transport other capex	1,555	-	-	(52)	14	1,516	(39)
Streetlight programme	536	-	-	-	5	542	5
Waka Kotahi footpath programme	492	-	-	-	5	497	5
Waka Kotahi road resurfacing	3,792	-	-	-	37	3,830	37
Total asset renewal	10,560	-	(2,035)	(52)	61	8,534	(2,027)
New assets and upgrades							
Access & Transport other capex	340	-	-	(228)	268	381	40
Blue Bluff	1,377	-	(1,277)	-	-	100	(1,277)
Ihakara-Arawhata link road	4,198	-	(3,698)	-	-	500	(3,698)
Resilience Improvements	555	-	-	-	-	560	5
State Highway 1 revocation renewals	3,641	(91)	-	-	-	3,550	(91)
Town centres programme	-	1,045	-	-	-	1,045	1,045
Waka Kotahi cycling & walking programme	1,924	-	-	(709)	-	1,215	(709)
Waka Kotahi minor safety improvements	2,537	-	-	(1,064)	-	1,473	(1,064)
Total new assets and upgrades	14,573	955	(4,975)	(2,001)	274	8,824	(5,748)
TOTAL Access & Transport	25,133	955	(7,010)	(2,053)	335	17,358	(7,775)

INFRASTRUCTURE							
	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Coastal Management							
Asset renewal							
Coastal Management other capex	515	-	-	-	-	515	-
Paekākāriki seawall replacement	1,930	1,412	-	-	-	3,342	1,412
Total asset renewal	2,445	1,412	-	-	-	3,857	1,412
New assets and upgrades							
Coastal Management other capex	219	-	-	-	-	219	-
Total new assets and upgrades	219	-	-	-	-	219	-
TOTAL COASTAL MANAGEMENT	2,664	1,412	-	-	-	4,076	1,412

INFRASTRUCTURE							
	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Stormwater Management							
Asset renewal							
Kenakena pump station	-	-	-	-	940	940	940
Major stormwater projects	896	-	-	-	-	896	-
Stormwater Management other capex	188	-	-	-	-	188	-
Total asset renewal	1,084	-	-	-	940	2,024	940
New assets and upgrades							
Major stormwater projects	1,551	-	-	-	-	1,551	-
Stormwater Management other capex	19	-	-	-	-	19	-
Total new assets and upgrades	1,570	-	-	-	-	1,570	-
TOTAL STORMWATER MANAGEMENT	2,654	-	-	-	940	3,594	940

INFRASTRUCTURE							
	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Sustainability & Resilience							
Asset renewal							
MFE funded project - solid waste	414	41	-	-	-	455	41
Sustainability & Resilience other capex	280	-	-	-	2	282	2
Transfer station	1,062	-	-	-	-	1,062	-
Total asset renewal	1,756	41	-	-	2	1,799	43
New assets and upgrades							
Comms IT	16	-	-	-	-	16	-
Total new assets and upgrades	16	-	-	-	-	16	-
TOTAL Sustainability & Resilience	1,772	41	-	-	2	1,815	43

INFRASTRUCTURE							
	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Wastewater Management							
Asset renewal							
Paraparaumu wastewater treatment plant	648	78	-	-	121	846	199
Wastewater network renewals	2,143	-	-	-	(237)	1,906	(237)
Wastewater Management other capex	215	-	-	-	-	215	-
Total asset renewal	3,006	78	-	-	(116)	2,967	(38)
New assets and upgrades							
IAF Ōtaki gravity main	7,629	-	-	-	-	7,629	-
Paraparaumu wastewater treatment plant	110	840	-	-	-	950	840
Waikanae duplicate rising main	551	-	-	-	-	551	-
Wastewater network	518	-	-	-	-	518	-
Wastewater renewals	579	-	-	-	-	579	-
Wastewater Management other capex	725	-	-	-	-	725	-
Total new assets and upgrades	10,113	840	-	-	-	10,952	840
TOTAL WASTEWATER MANAGEMENT	13,118	918	-	-	(116)	13,920	802

INFRASTRUCTURE							
	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Water Management							
Asset renewal							
Water network renewals	1,318	-	-	-	-	1,318	-
Water Management other capex	588	-	-	-	9	597	9
Total asset renewal	1,905	-	-	-	9	1,914	9
New assets and upgrades							
IAF funded project	2,466	-	-	-	(2,466)	-	(2,466)
IAF Ōtaki Reservoir 1	1,118	-	-	-	(918)	200	(918)
IAF Ōtaki Reservoir 2	-	-	4,180	-	-	4,180	4,180
River crossing resilience	551	491	-	-	-	1,043	491
Waikanae water treatment plant	4,022	-	2,868	-	-	6,890	2,868
Water network upgrades	2,007	-	-	-	-	2,007	-
Water Management other capex	413	-	-	-	319	732	319
Total new assets and upgrades	10,577	491	7,048	-	(3,065)	15,052	4,475
TOTAL WATER MANAGEMENT	12,482	491	7,048	-	(3,056)	16,966	4,484

COMMUNITY SERVICES

	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Community Facilities							
Asset renewal							
Community Facilities other capex	621	-	-	-	6	627	6
Community halls	403	61	-	-	15	480	76
Corporate accommodation	1,208	99	-	-	275	1,582	374
Museums and theatres	847	48	(607)	-	63	350	(496)
Older persons housing renewals	466	-	-	-	5	471	5
Ōtaki Theatre	22	-	254	-	717	993	971
Tenanted buildings	418	231	-	-	647	1,297	878
Total asset renewal	3,986	439	(353)	-	1,727	5,799	1,813
New assets and upgrades							
Community Facilities funding contributions	1,201	-	(601)	-	-	600	(601)
Corporate accommodation	543	-	-	-	(543)	-	(543)
Te Ara Whetu (Waikanae Library)	4,766	1,498	3,305	-	-	9,568	4,802
Total new assets and upgrades	6,510	1,498	2,704	-	(543)	10,168	3,658
TOTAL COMMUNITY FACILITIES	10,496	1,937	2,351	-	1,184	15,967	5,472

COMMUNITY SERVICES

	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Parks & Open Spaces							
Asset renewal							
Districtwide playground renewals	130	-	-	-	1	131	1
Waikanae Park	382	-	-	-	4	386	4
Parks and reserves other capex	1,018	-	-	-	216	1,233	216
Total asset renewal	1,529	-	-	-	221	1,750	221
New assets and upgrades							
Parks land purchase	567	-	-	-	6	573	6
Waikanae Park	-	-	-	-	1,500	1,500	1,500
Ōtaki Beach development	300	-	-	-	3	303	3
Parks and reserves other capex	393	-	-	-	22	416	22
Total new assets and upgrades	1,261	-	-	-	1,531	2,792	1,531
TOTAL Parks & Open Spaces	2,790	-	-	-	1,752	4,542	1,752

COMMUNITY SERVICES

	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Recreation & Leisure							
Asset renewal							
Library books and furniture	207	-	-	-	2	209	2
Pools renewals	239	-	-	-	2	241	2
Recreation & Leisure other capex	54	-	-	-	1	55	1
Total asset renewal	500	-	-	-	5	505	5
New assets and upgrades							
Ōtaki Pool upgrade	-	153	-	-	181	333	333
Recreation & Leisure other capex	203	-	-	-	2	205	2
Total new assets and upgrades	203	153	-	-	182	538	335
TOTAL Recreation & Leisure	703	153	-	-	187	1,043	340

PARTNERSHIPS

	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Governance							
Asset renewal							
IT equipment purchasing	32	-	-	-	-	32	-
Total asset renewal	32	-	-	-	-	32	-
TOTAL GOVERNANCE	32	-	-	-	-	32	-

PARTNERSHIPS

	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Economic Development							
New assets and upgrades							
Story Telling Mclean park	-	150	-	-	-	150	150
Total new assets and upgrades	-	150	-	-	-	150	150
TOTAL DISTRICTWIDE PLANNING	-	150	-	-	-	150	150

PLANNING AND REGULATORY SERVICES

	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Districtwide Planning							
New assets and upgrades							
Social Housing	1,048	-	-	-	6	1,054	6
Total new assets and upgrades	1,048	-	-	-	6	1,054	6
TOTAL DISTRICTWIDE PLANNING	1,048	-	-	-	6	1,054	6

ORGANISATIONAL HEALTH

	LTP 2025/26 \$000	Carry overs from 2024/25 \$000	Advance / (deferrals) \$000	Government subsidies 25/26 \$000	Budget increase / (decrease) \$000	AP 2025/26 \$000	Variance more / (less) \$000
Organisational Health							
Asset renewal							
IT equipment purchasing	137	-	-	-	1	138	1
IT hardware	85	-	-	-	-	85	-
IT software	35	-	-	-	-	35	-
Vehicle and plant purchase	221	-	-	-	1	222	1
Total asset renewal	478	-	-	-	3	480	3
New assets and upgrades							
Datascape project	-	-	-	-	1,500	1,500	1,500
IT hardware	1,044	-	-	-	(984)	60	(984)
Organisation Health other capex	475	-	-	-	3	478	3
Strategic land purchase	777	945	-	-	6	1,728	951
Total new assets and upgrades	2,297	945	-	-	525	3,767	1,470
TOTAL ORGANISATIONAL HEALTH	2,775	945	-	-	528	4,247	1,472

TOTAL CAPITAL WORKS PROGRAMME	75,666	7,001	2,388	(2,053)	1,862	84,865	9,199
--------------------------------------	---------------	--------------	--------------	----------------	--------------	---------------	--------------



Earthworks to clear the two slips at Blue Bluff
on Ōtaki Gorge Road

FINANCIAL INFORMATION

Ngā pārongo ahumoni

FORECAST FINANCIAL STATEMENTS

Ngā tauākī matapae ahumoni

Prospective statement of comprehensive revenue and expense

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Revenue		
105,140	Rates	113,777	114,024
12,341	Fees and charges	12,028	12,697
18,200	Grants and subsidies	20,917	14,690
4,242	Development and financial contributions revenue	6,060	5,948
515	Other operating revenue	633	778
140,438	Total revenue excluding gains	153,415	148,137
	Expenses		
82,884	Operating expenses	106,538	108,717
34,601	Depreciation and amortisation	37,654	37,309
117,485	Total expenses	144,192	146,026
	Interest		
3,723	Interest income	3,466	4,627
14,690	Finance expense	15,502	15,466
10,967	Total interest expense	12,036	10,839
11,986	OPERATING SURPLUS/(DEFICIT)	(2,813)	(8,728)
	Unrealised gains/(losses)		
798	Unrealised gain/(loss) on revaluation of financial derivatives	532	2,366
798	Total unrealised gains/(losses)	532	2,366
12,784	NET OPERATING SURPLUS/(DEFICIT)	(2,281)	(6,362)
	Other comprehensive revenue and expense		
127,919	Unrealised gain/(loss) from revaluation of property, plant and equipment	64,200	49,324
127,919	Total other comprehensive revenue and expense	64,200	49,324
140,703	TOTAL COMPREHENSIVE REVENUE AND EXPENSE	61,919	42,962

Prospective statement of changes in net assets/equity

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
2,019,067	Opening equity	2,159,770	2,066,959
	ACCUMULATED FUNDS		
727,986	Opening accumulated funds	738,862	716,327
12,784	Operating surplus/(deficit)	(2,281)	(6,362)
(2,776)	Transfers to reserves and special funds	(3,565)	(3,582)
868	Transfers from reserves and special funds	1,574	1,387
738,862	Closing accumulated funds	734,590	707,770
	RESERVES AND SPECIAL FUNDS		
10,848	Opening reserves and special funds	12,756	14,824
(868)	Transfer to accumulated funds	(1,574)	(1,387)
2,776	Transfer from accumulated funds	3,565	3,593
12,756	Closing reserves and special funds	14,747	17,019
	REVALUATION RESERVE		
1,280,233	Opening revaluation reserve	1,408,152	1,335,808
127,919	Revaluation of property, plant and equipment	64,200	49,324
1,408,152	Closing revaluation reserve	1,472,352	1,385,132
2,159,770	CLOSING EQUITY	2,221,689	2,109,921

Prospective statement of financial position

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Current assets		
17,618	Cash and cash equivalents	16,882	10,448
19,024	Trade and other receivables	20,758	29,635
163	Inventories	167	208
61,410	Other financial assets	61,365	82,365
522	Loans	19	19
1,747	Derivative financial instruments	1,849	1,202
100,484	Total current assets	101,040	123,877
	Non-current assets		
2,419,230	Property plant and equipment	2,500,857	2,415,909
28	Forestry assets	29	-
6,045	Intangible assets	5,157	6,772
7,123	Other financial assets	7,758	13,114
171	Loans	153	153
7,426	Derivative financial instruments	7,857	5,067
2,440,023	Total non-current assets	2,521,811	2,441,015
2,540,507	TOTAL ASSETS	2,622,851	2,564,892
	Current liabilities		
27,877	Trade and other payables	28,283	36,125
4,318	Employee benefit	4,394	4,468
1,613	Deposits	1,650	2,481
60,000	Borrowings	60,000	80,000
96	Provisions	88	88
-	Derivative financial instruments	-	-
93,904	Total current liabilities	94,415	123,162
	Non-current liabilities		
162	Employee benefit	165	226
285,000	Borrowings	305,000	330,000
1,671	Provisions	1,582	1,583
-	Derivative financial instruments	-	-
286,833	Total non-current liabilities	306,747	331,809
380,737	TOTAL LIABILITIES	401,162	454,971
	Public equity		
738,862	Accumulated funds	734,590	707,770
12,756	Reserves and special funds	14,747	17,019
1,408,152	Revaluation reserve	1,472,352	1,385,132
2,159,770	TOTAL PUBLIC EQUITY	2,221,689	2,109,921
2,540,507	TOTAL LIABILITIES AND PUBLIC EQUITY	2,622,851	2,564,892

Prospective cash flow statement

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Cash flows from operating activities		
	Cash was provided from:		
103,050	Kāpiti Coast District Council rates	112,740	112,362
3,883	Grants and subsidies	3,655	3,723
3,769	Interest received	3,476	4,627
17,086	Charges and fees	18,526	19,104
62	GST (net)	(177)	(57)
127,850		138,220	139,759
	Cash was applied to:		
80,850	Payments to employees and suppliers	84,688	85,538
80,850		84,688	85,538
47,000	Net Cash inflow from operating activities	53,532	54,221
	Cash flows from investing activities		
	Cash was provided from:		
61,222	Investment maturities	61,935	72,435
14,356	Proceeds from capital grants	16,936	11,738
75,578		78,871	84,173
	Cash was applied to:		
75,440	Construction and purchase of property, plant and equipment and intangibles	75,666	79,472
62,268	Purchase of investments	62,004	85,754
137,708		137,670	165,226
(62,130)	Net cash from investing activities	(58,799)	(81,053)
	Cash flows from financing activities		
	Cash was provided from:		
90,000	Long-term borrowing	80,000	115,000
90,000		80,000	115,000
	Cash was applied to:		
14,675	Interest paid	15,469	15,439
60,000	Long-term borrowing	60,000	70,000
74,675		75,469	85,439
15,325	Net Cash inflow from financing activities	4,531	29,561
195	Net increase/(decrease) in cash and cash equivalents	(736)	2,729
17,423	Total cash and cash equivalents at 1 July	17,618	7,719
17,618	NET CASH AND CASH EQUIVALENTS AT END OF THE PERIOD	16,882	10,448

Prospective funding impact statement - Whole of Council

LTP 2024/25 \$000		LTP 2025/26 \$000	AP 2025/26 \$000
	Sources of operating funding		
31,829	General rate, uniform annual general charge, rates penalties	33,460	36,065
73,311	Targeted rates	80,317	77,959
3,405	Grants and subsidies for operating purposes	3,689	3,501
11,546	Fees and charges	11,216	11,877
3,723	Interest and dividends from investments	3,466	4,627
617	Local authorities fuel tax, fines, infringement fees, and other	736	882
124,431	Total operating funding	132,884	134,911
	Applications of operating funding		
82,884	Payment to staff and suppliers	106,538	87,244
14,690	Finance costs	15,502	15,466
-	Internal charges and overheads applied	-	-
-	Other operating funding applications	-	-
97,574	Total applications of operating funding	122,040	102,710
26,857	SURPLUS / (DEFICIT) OF OPERATING FUNDING	10,843	32,201
	Sources of capital funding		
14,796	Grants and subsidies for capital expenditure	17,228	11,190
4,242	Development and financial contributions	6,060	5,948
43,262	Increase (decrease) in debt	35,753	48,201
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
62,299	Total sources of capital funding	59,041	65,339
	Applications of capital funding		
	Capital expenditure:		
11,743	- to meet additional demand	8,929	7,564
42,651	- to improve the level of service	39,653	48,639
21,046	- to replace existing assets	27,084	29,163
13,716	Increase (decrease) in reserves	(5,782)	12,175
-	Increase (decrease) in investments	-	-
89,156	Total applications of capital funding	69,885	97,540
(26,857)	SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(10,843)	(32,201)
-	FUNDING BALANCE	-	-

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 seven reserves, of which three are classified as restricted reserves. Restricted reserves are subject to rules under legal obligation that restrict the uses to which Council may apply the funds. The remaining Council created reserves are discretionary reserves which have been established for the fair and transparent use of funds. Reserves are not separately held in cash and the funds are managed as part of the Council's treasury management activities.

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

	Prospective opening balance 1 July 2025 \$000	Transfers into reserve \$000	Transfers out of reserve \$000	Prospective closing balance 30 June 2026 \$000
Council Restricted Reserves				
Waikanae Capital Improvement Fund 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.	960	55	(42)	973
Plant Purchase and Renewal Fund 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.	1,129	350	(222)	1,257
Total Council Restricted Reserves	2,089	405	(264)	2,230

	Prospective opening balance 1 July 2025 \$000	Transfers into reserve \$000	Transfers out of reserve \$000	Prospective closing balance 30 June 2026 \$000
Council Created Reserves				
Contingency Fund The purpose of the reserve is to fund unexpected expenditure across the District, e.g. leaky home claims, flood events and insurance excess. The source of funds includes rates and rates penalties.	672	159	-	831
Paekākāriki Campe Estate 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.	119	6	-	125
Financial Contribution Reserve Financial contributions 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.	11,944	3,012	(1,123)	13,833
Total Council Created Reserves	12,735	3,177	(1,123)	14,789
Total Reserve and Special Funds	14,824	3,582	(1,387)	17,019

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, R2, R3	Paekākāriki rural rating area
	Paraparaumu/Raumati rural rating area
	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 Council is not inviting ratepayers to make lump sum contributions in relation to any targeted rate.

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 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 2025/26 financial year will continue for the other financial years covered by this plan, unless otherwise stated or are changed by way of review of the Revenue and Financing Policy and/or consultation on the change to a rating mechanism through long term or annual plan consultation.

Districtwide 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.

Note: The Council does not assess a uniform annual general charge

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.
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.

Districtwide wastewater disposal rate differential categories

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 property rates (including the districtwide water supply fixed rate and Hautere/Te Horo water supply rate, but excluding the districtwide water supply volumetric rates) will be payable in four instalments as described below:

Instalment	Due dates	Penalty dates
Instalment one	9 September 2025	10 September 2025
Instalment two	9 December 2025	10 December 2025
Instalment three	9 March 2026	10 March 2026
Instalment four	9 June 2026	10 June 2026

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) will be payable as described below:

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-25	19-Nov-25	20-Nov-25
	Oct-25	19-Nov-25	20-Nov-25
	Jan-26	23-Feb-26	24-Feb-26
	Apr-26	25-May-26	26-May-26
Ōtaki/Peka Peka/ Waikanae Beach	Aug-25	6-Jan-26	7-Jan-26
	Nov-25	6-Jan-26	7-Jan-26
	Feb-26	25-Mar-26	26-Mar-26
	May-26	24-Jun-26	25-Jun-25
Waikanae/Nikau Valley/ Otaihanga/ Paraparaumu Beach	Sep-25	20-Jan-26	21-Jan-26
	Dec-25	20-Jan-26	21-Jan-26
	Mar-26	23-Apr-26	24-Apr-26
	Jun-26	24-Jul-26	27-Jul-26

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 2025 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 2025 that remain unpaid on 1 July 2025. The penalty will be added on 28 July 2025;
- 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 on the previous page.

RATES FOR 2025/26

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	42,385
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)	34,662
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	19,035

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	5,816

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 to sixty percent for the districtwide water supply fixed rate and forty to fifty 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)	8,494
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 to sixty percent for the districtwide water supply fixed rate and forty to fifty 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	7,267

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)	247

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)	14,707
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	198

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	117

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	90

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	46

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	732

TOTAL (GST inclusive)**\$133,796****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	58

Analysis of total rates for 2025/26

	Excl. GST \$000	Incl. GST \$000
Rates (including Hautere, excluding fixed and volumetric water rates)	102,639	118,035
Fixed water rates (excluding Hautere)	7,386	8,494
Volumetric water rates	6,319	7,267
Total	116,344	133,796
Water conservation device loan	50	58
Total	116,394	133,854

Paraparaumu Rating Areas: urban examples 2025/26 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	
210,000	540,000	2024/25	702.49	522.02	1,083.40	9.23	
210,000	540,000	2025/26	770.85	437.13	1,185.44	9.18	
450,000	730,000	2024/25	1,505.34	705.69	1,083.40	12.48	
450,000	730,000	2025/26	1,651.82	590.94	1,185.44	12.41	
1,280,000	2,100,000	2024/25	4,281.86	2,030.07	1,083.40	35.91	
1,280,000	2,100,000	2025/26	4,698.50	1,699.95	1,185.44	35.70	
Median property							
410,000	720,000	2024/25	1,371.53	696.02	1,083.40	12.31	
410,000	720,000	2025/26	1,504.99	582.84	1,185.44	12.24	

Raumati Rating Areas: urban examples 2025/26 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	
210,000	640,000	2024/25	702.49	618.69	1,083.40	10.94	
210,000	640,000	2025/26	770.85	518.08	1,185.44	10.88	
450,000	730,000	2024/25	1,505.34	705.69	1,083.40	12.48	
450,000	730,000	2025/26	1,651.82	590.94	1,185.44	12.41	
2,100,000	2,100,000	2024/25	7,024.92	2,030.07	1,083.40	35.91	
2,100,000	2,100,000	2025/26	7,708.47	1,699.95	1,185.44	35.70	
Median property							
450,000	760,000	2024/25	1,505.34	734.69	1,083.40	13.00	
450,000	760,000	2025/26	1,651.82	615.22	1,185.44	12.92	

Paraparaumu Rating Areas: urban examples 2025/26 rates inclusive of GST

	Stormwater rate	Wastewater rate	Water supply fixed rate	Water volumetric (based on 255m ³)	Total rates	Annual rates increase	Annual % change
	CV	Fixed	Fixed	Variable			
	107.41	554.00	260.00	354.45	3,593.00		
	155.09	604.53	318.60	438.60	3,919.42	326.42	9.08%
	145.20	554.00	260.00	354.45	4,620.56		
	209.66	604.53	318.60	438.60	5,011.99	391.43	8.47%
	417.69	554.00	260.00	354.45	9,017.38		
	603.12	604.53	318.60	438.60	9,584.44	567.06	6.29%
Median property							
	143.21	554.00	260.00	354.45	4,474.93		
	206.78	604.53	318.60	438.60	4,854.02	379.10	8.47%

Raumati Rating Areas: urban examples 2025/26 rates inclusive of GST

	Stormwater rate	Wastewater rate	Water supply fixed rate	Water volumetric (based on 255m ³)	Total rates	Annual rates increase	Annual % change
	CV	Fixed	Fixed	Variable			
	127.30	554.00	260.00	354.45	3,711.27		
	183.81	604.53	318.60	438.60	4,030.79	319.52	8.61%
	145.20	554.00	260.00	354.45	4,620.56		
	209.66	604.53	318.60	438.60	5,011.99	391.43	8.47%
	417.69	554.00	260.00	354.45	11,760.44		
	603.12	604.53	318.60	438.60	12,594.41	833.97	7.09%
Median property							
	151.16	554.00	260.00	354.45	4,656.04		
	218.27	604.53	318.60	438.60	5,045.40	389.36	8.36%

**Paraparaumu/Raumati Rating Areas: rural examples 2025/26 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	2024/25	222.46	560.69	1,083.40	
175,000	580,000	2025/26	244.11	469.51	1,185.44	
(Rural less than 50 ha)						
590,000	1,220,000	2024/25	1,381.54	1,179.37	1,083.40	
590,000	1,220,000	2025/26	1,516.01	987.59	1,185.44	
(Rural village)						
2,880,000	3,560,000	2024/25	2,119.39	3,441.45	1,083.40	
2,880,000	3,560,000	2025/26	2,325.89	2,881.82	1,185.44	
(Rural 50 ha or more)						
Median property						
690,000	1,250,000	2024/25	1,615.70	1,208.38	1,083.40	
690,000	1,250,000	2025/26	1,772.96	1,011.88	1,185.44	
(Rural village)						

Waikanae Rating Area: urban examples 2025/26 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	2024/25	919.93	589.69	1,083.40	10.80	
275,000	610,000	2025/26	1,009.44	493.80	1,185.44	10.25	
460,000	800,000	2024/25	1,538.79	773.36	1,083.40	14.16	
460,000	800,000	2025/26	1,688.52	647.60	1,185.44	13.44	
1,740,000	2,730,000	2024/25	5,820.65	2,639.09	1,083.40	48.32	
1,740,000	2,730,000	2025/26	6,387.02	2,209.94	1,185.44	45.86	
Median property							
425,000	780,000	2024/25	1,421.71	754.03	1,083.40	13.81	
425,000	780,000	2025/26	1,560.05	631.41	1,185.44	13.10	

**Paraparaumu/Raumati Rating Areas: rural examples 2025/26 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			
	9.92	115.36		1,991.83		
	9.86	166.58		2,075.49	83.67	4.20%
(Rural less than 50 ha)						
	20.86			3,665.18		
	20.74		318.60	4,028.38	363.20	9.91%
(Rural village)						
	60.88			6,705.12		
	60.52		318.60	6,772.27	67.15	1.00%
(Rural 50 ha or more)						
Median property						
	21.38	-	-	3,928.85		
	21.25	-	318.60	4,310.12	381.27	9.70%
(Rural village)						

Waikanae Rating Area: urban examples 2025/26 rates inclusive of GST

	Stormwater rate	Wastewater rate	Water fixed rate	Water volumetric (based on 255m³)	Total rates	Annual rates increase	Annual % change
	CV	Fixed	Fixed	Variable			
	121.33	554.00	260.00	354.45	3,893.59		
	175.19	604.53	318.60	438.60	4,235.85	342.25	8.79%
	159.12	554.00	260.00	354.45	4,737.28		
	229.76	604.53	318.60	438.60	5,126.49	389.21	8.22%
	543.00	554.00	260.00	354.45	11,302.91		
	784.06	604.53	318.60	438.60	11,974.04	671.14	5.94%
Median property							
	155.14	554.00	260.00	354.45	4,596.53		
	224.02	604.53	318.60	438.60	4,975.75	379.21	8.25%

**Waikanae Rating Area: Rural examples 2025/26 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	
340,000	730,000	2024/25	796.14	705.69	1,083.40	
340,000	730,000	2025/26	873.63	590.94	1,185.44	
(Rural village)						
350,000	880,000	2024/25	444.92	850.70	1,083.40	
350,000	880,000	2025/26	488.22	712.36	1,185.44	
(Rural less than 50 ha)						
860,000	1,620,000	2024/25	632.87	1,566.05	1,083.40	
860,000	1,620,000	2025/26	694.54	1,311.39	1,185.44	
(Rural over 50 ha)						
2,960,000	4,130,000	2024/25	3,762.75	3,992.47	2,166.80	
2,960,000	4,130,000	2025/26	4,128.90	3,343.24	2,370.88	
(Rural less than 50 ha with 2 SUIP)						
Median property						
660,000	1,290,000	2024/25	838.99	1,247.04	1,083.40	
660,000	1,290,000	2025/26	920.63	1,044.26	1,185.44	
(Rural less than 50 ha with 1 SUIP)						

Ōtaki Rating Area: urban examples 2025/26 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	2024/25	802.85	493.02	1,083.40	11.58	
240,000	510,000	2025/26	880.97	412.85	1,185.44	11.02	
470,000	700,000	2024/25	1,572.24	676.69	1,083.40	15.89	
470,000	700,000	2025/26	1,725.23	566.65	1,185.44	15.12	
520,000	900,000	2024/25	1,739.50	870.03	1,083.40	20.43	
520,000	900,000	2025/26	1,908.76	728.55	1,185.44	19.44	
Median property							
300,000	560,000	2024/25	1,003.56	541.35	1,083.40	12.71	
300,000	560,000	2025/26	1,101.21	453.32	1,185.44	12.10	

**Waikanae Rating Area: Rural examples 2025/26 rates inclusive of GST
(excluding districtwide fixed and volumetric water supply rates)**

	Local community rate	Water fixed rate	Total rates	Annual rates increase	Annual % change
		Fixed			
	12.92		2,598.16		
	12.26	318.60	2,980.87	382.71	14.73%
(Rural village)					
	15.58		2,394.59		
	14.78		2,400.80	6.21	0.26%
(Rural less than 50 ha)					
	28.67		3,311.00		
	27.22		3,218.58	-92.42	-2.79%
(Rural over 50 ha)					
	73.10		9,995.12		
	69.38		9,912.40	-82.72	-0.83%
(Rural less than 50 ha with 2 SUIP)					
Median property					
	22.83		3,192.27		
	21.67		3,172.00	-20.27	-0.63%
(Rural less than 50 ha with 1 SUIP)					

Ōtaki Rating Area: urban examples 2025/26 rates inclusive of GST

	Stormwater rate	Wastewater rate	Water fixed rate	Water volumetric (based on 255m³)	Total rates	Annual rates increase	Annual % change
	CV	Fixed	Fixed	Variable			
	101.44	554.00	260.00	354.45	3,660.73		
	146.47	604.53	318.60	438.60	3,998.47	337.74	9.23%
	139.23	554.00	260.00	354.45	4,655.90		
	201.04	604.53	318.60	438.60	5,055.21	399.31	8.58%
	179.01	554.00	260.00	354.45	5,060.82		
	258.48	604.53	318.60	438.60	5,462.40	401.58	7.94%
Median property							
	111.38	554.00	260.00	354.45	3,920.86		
	160.83	604.53	318.60	438.60	4,274.63	353.77	9.02%

**Ōtaki Rating Area: rural examples 2025/26 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	2024/25	305.09	560.69	1,083.40	
240,000	580,000	2025/26	334.78	469.51	1,185.44	
(Rural less than 50 ha)						
420,000	760,000	2024/25	983.47	734.69	1,083.40	
420,000	760,000	2025/26	1,079.19	615.22	1,185.44	
(Rural village)						
620,000	1,020,000	2024/25	788.14	986.03	1,083.40	
620,000	1,020,000	2025/26	864.84	825.69	1,185.44	
(Rural less than 50 ha)						
2,130,000	3,710,000	2024/25	1,567.47	3,586.46	2,166.80	
2,130,000	3,710,000	2025/26	1,720.19	3,003.25	2,370.88	
(Rural 50 ha or more, 2 SUIP)						
Median property						
630,000	1,120,000	2024/25	800.86	1,082.70	1,083.40	
630,000	1,120,000	2025/26	878.79	906.64	1,185.44	
(Rural less than 50ha)						

Paekākāriki Rating Area: urban examples 2025/26 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	2024/25	1,271.18	725.03	1,083.40	50.93	
380,000	750,000	2025/26	1,394.87	607.13	1,185.44	44.63	
620,000	970,000	2024/25	2,074.02	937.70	1,083.40	65.86	
620,000	970,000	2025/26	2,275.83	785.22	1,185.44	57.72	
1,130,000	1,280,000	2024/25	3,780.08	1,237.38	1,083.40	86.91	
1,130,000	1,280,000	2025/26	4,147.89	1,036.16	1,185.44	76.16	
Median property							
540,000	860,000	2024/25	1,806.41	831.36	1,083.40	58.39	
540,000	860,000	2025/26	1,982.18	696.17	1,185.44	51.17	

**Ōtaki Rating Area: rural examples 2025/26 rates inclusive of GST
(excluding districtwide fixed and volumetric water supply rates)**

	Local community rate	Total rates	Annual rates increase	Annual % change
	CV			
	13.17	1,962.34		
	12.53	2,002.25	39.91	2.03%
(Rural less than 50 ha)				
	17.25	2,818.82		
	16.42	2,896.27	77.45	2.75%
(Rural village)				
	23.15	2,880.73		
	22.03	2,898.00	17.27	0.60%
(Rural less than 50 ha)				
	84.22	7,404.94		
	80.14	7,174.45	-230.49	-3.11%
(Rural 50 ha or more, 2 SUIP)				
Median property				
	25.42	2,992.38		
	24.19	2,995.06	2.68	0.09%
(Rural less than 50ha)				

Paekākāriki Rating Area: urban examples 2025/26 rates inclusive of GST

	Stormwater rate	Water fixed rate	Water volumetric (based on 255m ³)	Total rates	Annual rates increase	Annual % change
	CV	Fixed	Variable			
	149.18	260.00	354.45	3,894.15		
	215.40	318.60	438.60	4,204.66	310.51	7.97%
	192.93	260.00	354.45	4,968.37		
	278.58	318.60	438.60	5,339.99	371.62	7.48%
	254.59	260.00	354.45	7,056.81		
	367.62	318.60	438.60	7,570.47	513.66	7.28%
Median property						
	171.05	260.00	354.45	4,565.07		
	246.99	318.60	438.60	4,919.15	354.08	7.76%

**Paekākāriki Rating Area: rural examples 2025/26 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	
480,000	480,000	2024/25	610.18	464.02	1,083.40	
480,000	480,000	2025/26	669.55	388.56	1,185.44	
(Rural less than 50 ha)						
740,000	1,490,000	2024/25	940.69	1,440.38	3,250.20	
740,000	1,490,000	2025/26	1,032.23	1,206.16	3,556.32	
(Rural less than 50 ha, 3 SUIP)						
1,240,000	1,240,000	2024/25	912.52	1,198.71	1,083.40	
1,240,000	1,240,000	2025/26	1,001.42	1,003.78	1,185.44	
(Rural over 50 ha)						
1,540,000	2,160,000	2024/25	1,957.65	2,088.07	1,083.40	
1,540,000	2,160,000	2025/26	2,148.15	1,748.52	1,185.44	
(Rural less than 50 ha)						
Median property						
780,000	1,270,000	2024/25	991.54	1,227.71	1,083.40	
780,000	1,270,000	2025/26	1,088.02	1,028.07	1,185.44	
(Rural less than 50 ha)						

**Paraparaumu/Raumati Rating Areas Commercial examples 2025/26 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	2024/25	1,404.98	297.91	792.69	1,083.40	
420,000	820,000	2025/26	1,541.69	279.37	663.79	1,185.44	
(Factory - 1 SUIP)							
1,270,000	4,110,000	2024/25	4,248.40	1,493.16	3,973.14	1,083.40	
1,270,000	4,110,000	2025/26	4,661.79	1,400.28	3,327.05	1,185.44	
(Industrial - 1 SUIP, 8 WC's)							
3,740,000	7,670,000	2024/25	12,511.05	2,786.51	7,414.59	2,166.80	
3,740,000	7,670,000	2025/26	13,728.42	2,613.17	6,208.87	2,370.88	
(Commercial office - 2 SUIP, 16 WC's)							
Median property							
495,000	1,040,000	2024/25	1,655.87	377.83	1,005.37	1,083.40	
495,000	1,040,000	2025/26	1,817.00	354.33	841.88	1,185.44	
(1 SUIP)							

**Paekākāriki Rating Area: rural examples 2025/26 rates inclusive of GST
(excluding districtwide fixed and volumetric water supply rates)**

	Local community rate	Total rates	Annual rates increase	Annual % change
	CV			
	32.59	2,190.18		
	28.56	2,272.11	81.93	3.74%
(Rural less than 50 ha)				
	101.17	5,732.44		
	88.66	5,883.36	150.91	2.63%
(Rural less than 50 ha, 3 SUIP)				
	84.20	3,278.82		
	73.78	3,264.42	-14.40	-0.44%
(Rural over 50 ha)				
	146.66	5,275.78		
	128.52	5,210.63	-65.16	-1.24%
(Rural less than 50 ha)				
Median property				
	86.23	3,388.88		
	75.57	3,377.09	-11.79	-0.35%
(Rural less than 50 ha)				

**Paraparaumu/Raumati Rating Areas Commercial examples 2025/26 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
	CV	CV	Fixed	Fixed			
	14.02	163.10	554.00	260.00	4,570.10		
	13.94	235.50	604.53	318.60	4,842.87	272.77	5.97%
(Factory - 1 SUIP)							
	70.28	817.48	2,216.00	260.00	14,161.86		
	69.87	1,180.39	2,418.12	318.60	14,561.53	399.67	2.82%
(Industrial - 1 SUIP, 8 WC's)							
	131.16	1,525.56	4,432.00	520.00	31,487.67		
	130.39	2,202.82	4,836.24	637.20	32,727.99	1240.32	3.94%
(Commercial office - 2 SUIP, 16 WC's)							
Median property							
	17.78	206.86	554.00	260.00	5,161.11		
	17.68	298.69	604.53	318.60	5,438.14	277.03	5.37%
(1 SUIP)							

**Waikanae Rating Area Commercial examples 2025/26 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	2024/25	869.75	134.42	357.68	1,083.40	
260,000	370,000	2025/26	954.38	126.06	299.52	1,185.44	
(Industrial - 1 SUIP)							
700,000	1,860,000	2024/25	2,341.64	675.74	1,798.06	4,875.30	
700,000	1,860,000	2025/26	2,569.49	633.70	1,505.67	5,334.48	
(Motel - 15 SUIP, 16 WC's)							
2,480,000	2,800,000	2024/25	8,296.10	1,017.24	2,706.76	4,333.60	
2,480,000	2,800,000	2025/26	9,103.34	953.96	2,266.60	4,741.76	
(Commercial - 4 SUIP, 3 WC's)							
Median property							
330,000	540,000	2024/25	1,103.92	196.18	522.02	3,250.20	
330,000	540,000	2025/26	1,211.33	183.98	437.13	3,556.32	
(Commercial - 3 SUIP)							

**Ōtaki Rating Area Commercial examples 2025/26 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	2024/25	1,237.72	261.58	696.02	1,083.40	
370,000	720,000	2025/26	1,358.16	245.30	582.84	1,185.44	
(Industrial - 1 SUIP)							
350,000	550,000	2024/25	1,170.82	199.82	531.69	3,250.20	
350,000	550,000	2025/26	1,284.75	187.39	445.23	3,556.32	
(Retail - 3 SUIP, 3 WC's)							
345,000	910,000	2024/25	1,154.09	330.60	879.70	1,083.40	
345,000	910,000	2025/26	1,266.39	310.04	736.65	1,185.44	
(Retail - 1 SUIP)							
Median property							
400,000	570,000	2024/25	1,338.08	207.08	551.02	1,083.40	
400,000	570,000	2025/26	1,468.28	194.20	461.42	1,185.44	
(1 SUIP)							

**Waikanae Rating Area Commercial examples 2025/26 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			
	6.55	73.59	554.00	260.00	3,339.39		
	6.22	106.26	604.53	318.60	3,601.01	261.61	7.83%
(Industrial - 1 SUIP)							
	32.92	369.95	4,432.00	520.00	15,045.62		
	31.25	534.19	4,836.24	637.20	16,082.22	1036.61	6.89%
(Motel - 15 SUIP, 16 WC's)							
	49.56	556.92	831.00	1,040.00	18,831.18		
	47.04	804.16	906.80	1,274.40	20,098.05	1266.88	6.73%
(Commercial - 4 SUIP, 3 WC's)							
	9.56	107.41	554.00	780.00	6,523.28		
	9.07	155.09	604.53	955.80	7,113.25	589.97	9.04%
(Commercial - 3 SUIP)							

**Ōtaki Rating Area Commercial examples 2025/26 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			
	16.34	143.21	554.00	260.00	4,252.28		
	15.55	206.78	604.53	318.60	4,517.21	264.93	6.23%
(Industrial - 1 SUIP)							
	12.49	109.40	831.00	780.00	6,885.40		
	11.88	157.96	906.80	955.80	7,506.11	620.71	9.01%
(Retail - 3 SUIP, 3 WC's)							
	20.66	181.00	554.00	260.00	4,463.45		
	19.66	261.35	604.53	318.60	4,702.65	239.20	5.36%
(Retail -1 SUIP)							
	12.94	113.37	554.00	260.00	4,119.89		
	12.31	163.70	604.53	318.60	4,408.48	288.59	7.00%
(1 SUIP)							

**Paekākāriki Rating Area Commercial examples 2025/26 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	2024/25	1,505.34	163.85	435.98	1,083.40	
450,000	451,000	2025/26	1,651.82	153.66	365.08	1,185.44	
(Retail -1 SUIP)							
360,000	680,000	2024/25	1,204.27	247.04	657.36	3,250.20	
360,000	680,000	2025/26	1,321.45	231.68	550.46	3,556.32	
(Commercial/Retail - 3 SUIP)							
1,320,000	1,700,000	2024/25	1,677.98	617.61	1,643.39	2,166.80	
1,320,000	1,700,000	2025/26	1,841.27	579.19	1,376.15	2,370.88	
(Commercial -2 SUIP)							
Median property							
520,000	725,000	2024/25	1,739.50	263.39	700.86	3,250.20	
520,000	725,000	2025/26	1,908.76	247.01	586.89	3,556.32	
(1 SUIP)							

Forecast rating units

	2024/25	2025/26	Total capital value 2024/25	Total land value 2024/25	
			\$000	\$000	
Rateable units	26,046	26,447	23,142,666	12,601,928	
Non-rateable units	845	835	909,341	457,609	
Total	26,891	27,282	24,052,007	13,059,537	

**Paekākāriki Rating Area Commercial examples 2025/26 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			
	30.62	89.70	260.00	3,568.90		
	26.83	129.53	318.60	3,830.96	262.06	7.34%
(Retail -1 SUIP)						
	46.17	135.25	780.00	6,320.30		
	40.46	195.30	955.80	6,851.46	531.17	8.40%
(Commercial/Retail - 3 SUIP)						
	115.43	338.13	520.00	7,079.34		
	101.15	488.24	637.20	7,394.08	314.73	4.45%
(Commercial -2 SUIP)						
	49.23	144.20	260.00	6,407.38		
	43.14	208.22	318.60	6,868.94	461.55	7.20%
(1 SUIP)						

Total Forecast capital value 2025/26	Total forecast land value 2025/26	Forecast growth
\$000	\$000	
23,514,155	12,712,760	1.5%
884,134	434,413	
24,398,289	13,147,173	



Work underway at the Te Horo intersection where the road is being resurfaced, and a new bus stop and kerb and channel are being installed.



Maclean Park skate park opening

Annual Plan 2025/26

Mahere ā-Tau 2025/26