

# Whāia kia tata

## Stepping into action



**Mahere ā-Tau 2025–2026**  
Annual Plan 2025–2026

**HUTT CITY**  
TE AWA KAIRANGI



# He mihi

**Ko Te Awa Kairangi he pou herenga iwi,  
he pou herenga waka.**

**Here mai ko te kei o tō waka ki te tumu  
herenga waka o ngā pae mouna kua  
whakatūtūria nei e te hikuroa o Ngake  
Mai i Tararua ki Remutaka ki Pūrehurehu,  
ki Pōkai Mangumangu, ki Pareraho, ki  
Tirohanga, ki Tukutuku, ki Puke Tirotiro,  
ki Pukeariki, e whakamarumarutia nei  
Te Tatau o Te Pō a Ngāti Te Whiti, a Ngāti  
Tāwhirikura, ki Pukeatua, te tuahu tapu  
o Te Kāhui Mouna i te wā i a Māui ki  
te whakapuare i te wahanui o Te Ika  
Whakarau a Kutikuti Pekapeka.**

**I ahu mai i Te Wai Mānga, i a Rua Tupua,  
i a Rua Tawhito, Ko Ngake, ko Whātaimai.  
Ka timu ngā tai o Te Wai Mānga, ka pari  
mai ko Te Whanganui a Tara e pōkarekare  
mai ana.**

**Ka tū a Pukeatua ki runga i ngā wai e kato  
ana, i a Awamutu, i a Waiwhetū, kei reira  
a Arohanui ki te Tangata a Ngāti Puketapu,  
a Te Matehou, a Ngāti Hāmua e tū ana, tae  
noa atu rā ki ngā wai tuku kiri o te pūaha  
o te awa o Te Awa Kairangi.**

**Koia hoki te puna i heke mai ai he tangata.  
E kore e mimiti tēnei puna, ka koropupū,  
ka koropupū. Ko Te Awa Kairangi e rere iho  
mai ana i hōna pūtakenga i Pukemoumou  
i te paemounga o Tararua ki runga i hēnei  
whenua, ki runga i tēnei kāinga, hei āhuru  
mōwai ngā iwi.**

Te Awa Kairangi is a rallying point for the many people and the many tribal affiliations that have made it their home.

Bind yourself to the many mountains of this place that were born from the lashing tail of Ngake. From Tararua to Remutaka, to Pūrehurehu, to Pōkai Mangumangu, to Pareraho, to Tirohanga, to Tukutuku, to Puke Tirotiro, to Pukeariki, to Te Korokoro o Te Mana which stands atop Te Tatau o Te Pō of Ngāti Te Whiti and Ngāti Tāwhirikura, to Pukeatua, the sacred altar of the Mountain Clan in the time of Māui.

It was here that the two ancient tūpuna, Ngake and Whātaimai, were summoned from the depths of the fresh water lake, tasked with prising open the mouth of the great fish.

It is Pukeatua that stands above the waters of Awamutu and Waiwhetū, the home of Arohanui ki te Tangata of Ngāti Puketapu, Te Matehou, and Ngāti Hāmua, flowing out to the life-giving waters at the mouth of Te Awa Kairangi.

This is the spring that gives life to the people. This spring which will never be diminished, it will continue to flow, it will continue to flourish. Te Awa Kairangi that flows down from its source at Pukemoumou in the Tararua ranges and over these lands as a sheltering haven for the people.

# Ngā Hua o Roto

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# He karere nā te Koromatua/ Tumu Whakarae

## Message from the Mayor and Chief Executive



Kia ora,

Hutt City Council's Annual Plan 2025–2026 sets out the services we will be providing and the projects we will be delivering as per year two of the 10 Year Plan 2024–2034.

We want to ensure our city is a place where everyone thrives. Providing future-fit infrastructure, enabling a liveable city and vibrant neighbourhoods, and supporting and enhancing the natural environment continue to be key priorities. We are investing in significant resilience projects, including Te Wai Takamori o Te Awa Kairangi (formerly RiverLink), and prioritising investment in the Seaview Wastewater Treatment Plant which is a critical asset for our city.

We are very aware that any rates increase, especially at this time, will be hard to manage given people are continuing to face financial pressures. Significant cost pressures also affect Council and we need to carefully manage these. Some of these are due to a drop in government funding in areas like transport, less revenue from regulatory services due to economic conditions, price increases for things like Greater Wellington Regional Council bulk water charges, and the need to continue to meet people's expectations of our services.

A detailed budget review process has been undertaken, and new savings targets have been baked in. Increases to fees and charges have also

been made which will help offset some of the cost pressures. We have reprioritised transport activities in light of reduced government funding and will be continuing to drive improvements to ensure value for money for ratepayers across all our services, including water. A new model for the delivery of water services was separately consulted on with you as per Local Water Done Well, and the councils involved are currently considering next steps.

Through Council's work, the rates revenue increase in the 10 Year Plan has reduced from 13.4% to 12.6% (after growth) for 2025–26. This means an additional \$8.90 a week for a home in Lower Hutt (based on average house value).

Overall, our plans are very similar to those set out in the 10 Year Plan which was consulted on widely last year. Thank you for taking the time to read this plan.

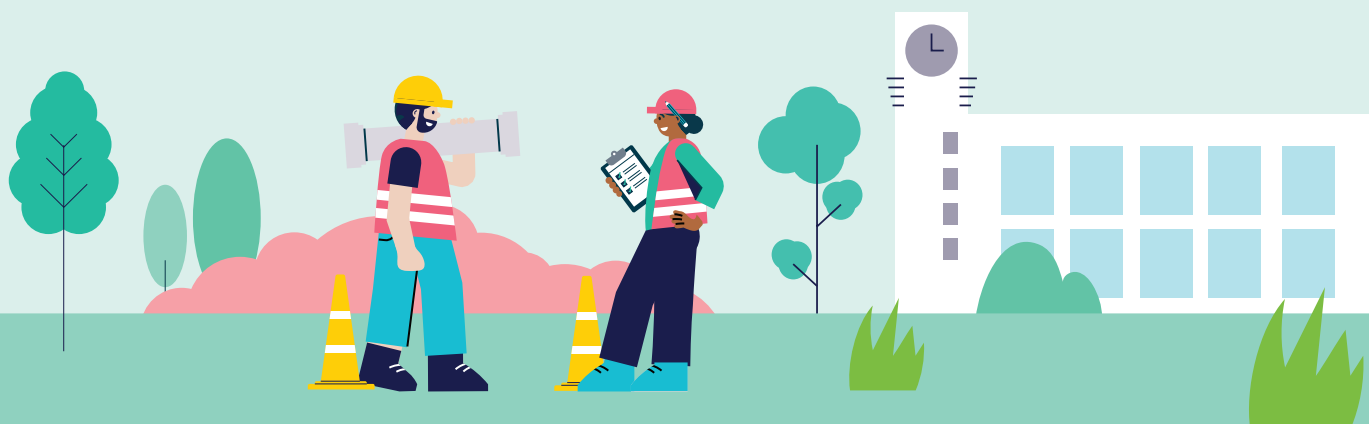
Ngā mihi,

Campbell Barry

**Te Koromatua o Te  
Awa Kairangi ki Tai**  
Mayor of Lower Hutt

Jo Miller

**Tumu Whakarae**  
Chief Executive,  
Hutt City Council



# Tākai Here – Mana Whenua

## Partnership with Mana Whenua

**Manaaki whenua, manaaki tangata, haere whakamua.**

If we take care of the land and take care of the people, we will take care of the future.

Kia ora koutou katoa,

Hutt City Council, Mana Whenua, and hapori Māori (Māori communities) have strong and trusting relationships, working collectively to support and enhance the wellbeing of everyone living and working in Te Awa Kairangi ki Tai Lower Hutt. This 10 Year Plan outlines many of the ways we seek to do this.

Central to Council's work with Mana Whenua are the Tākai Here. Through these partnership agreements we work together to create a more inclusive and sustainable future for all our people. We all acknowledge there is much work to do to address the inequities across our tāone so that all people living and working in Te Awa Kairangi ki Tai Lower Hutt thrive.

The community consultation-derived priorities for the 10 Year Plan are: fit-for-future infrastructure, financial sustainability, enhanced environment, liveable city, and vibrant communities, promoting wellbeing of all people, climate change, and working in partnership with stakeholders and communities. These focus areas speak to what Council should prioritise, how we do this and with whom we should work alongside.

Mana Whenua support these priorities, and especially the call to enhance both the wellbeing of whānau and te taiao. This aligns with the values and beliefs of Mana Whenua in Te Awa Kairangi ki Tai Lower Hutt.

The ambition to thrive outlined in the 10 Year Plan holds the interest of Mana Whenua and Māori at heart. The expression of kaitiakitanga, kotahitanga, and manaakitanga throughout this document is supported by Mana Whenua and demonstrates the various ways Council is committed to keeping Te Tiriti o Waitangi and its legislative obligations at the heart of its work programme.

When all parts of our community are thriving, we are much better off as a city and community. This plan along with other strategies ensures the aspirations and outcomes for Māori to be a priority.

Ngā mihi nui,

**Taranaki Whānui  
ki Te Upoko o Te Ika  
Trust Chair**

Te Whatanui Winiata

**Te Rūnanga o Toa  
Rangatira Chair**

Callum Katene

**Te Rūnanganui  
o Te Āti Awa Chair**

Kura Moeahu

**Palmerston North  
Māori Reserve  
Trust Chair**

Liz Mellish

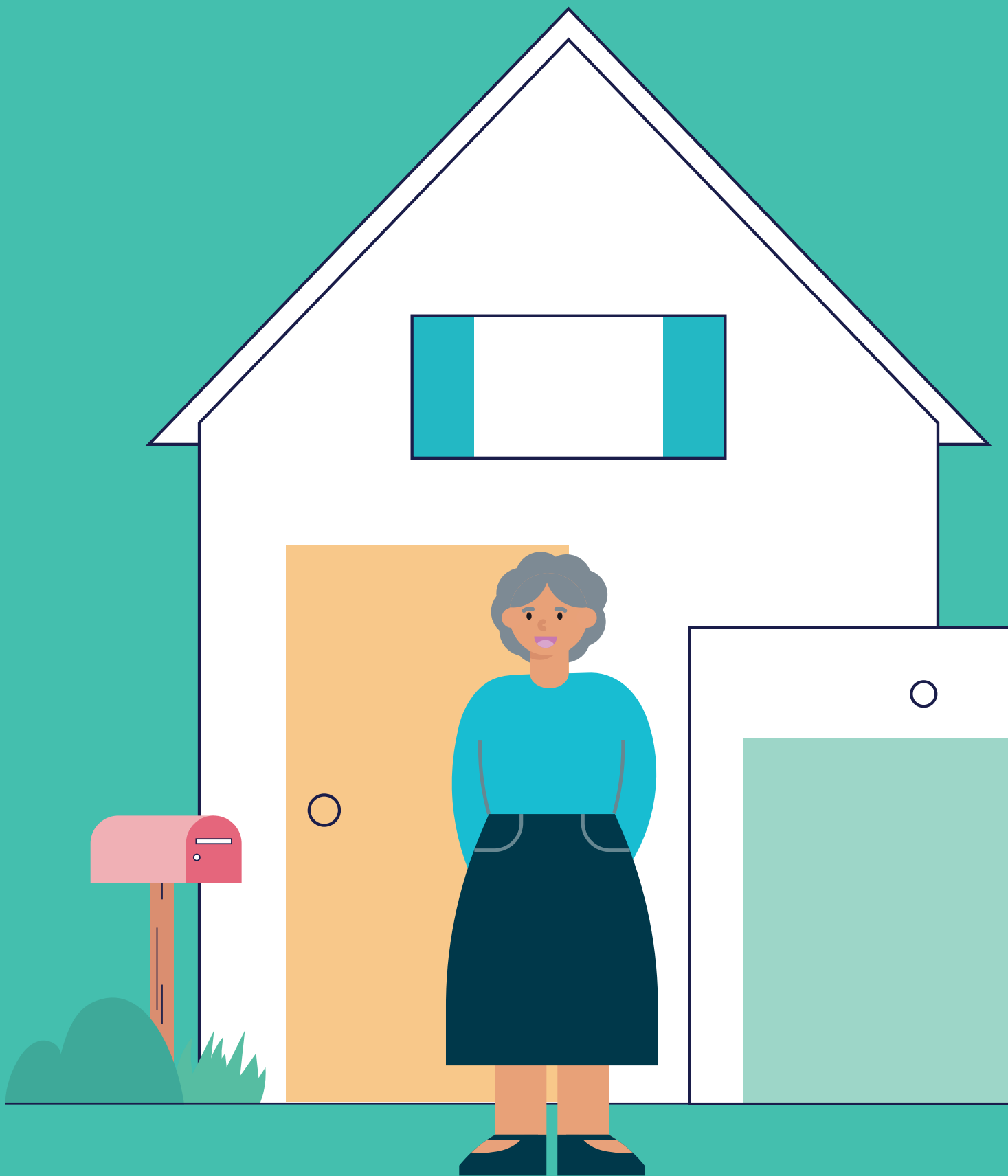
**Wellington Tenth's  
Trust Chair**

Anaru Smiler



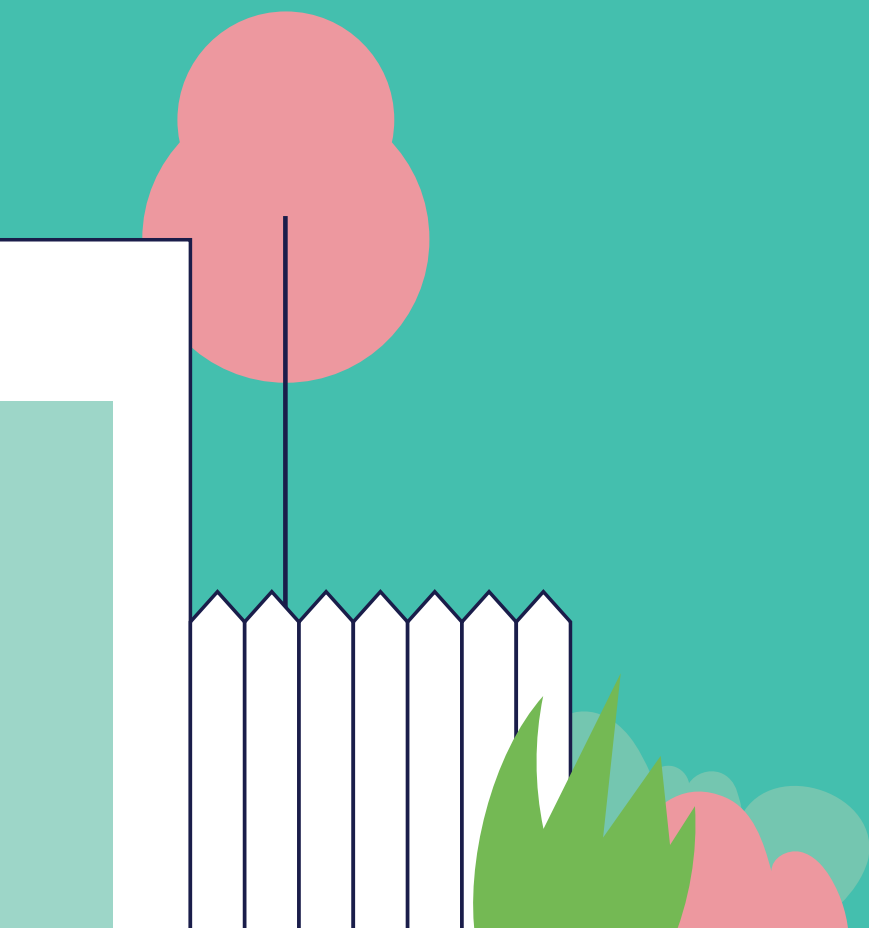
**More information about Mana Whenua partnerships can be at:**  
[hutt.city/mana-whenua](https://hutt.city/mana-whenua)





# Tīmatanga kōrero

## Introduction



# Nau mai ki tā tātou Mahere ā-Tau

## Welcome to our Annual Plan

### Here's our plan for the year ahead

Last year, Hutt City Council updated its 10 Year Plan, outlining the services and projects it will fund over the next decade.

The planning for the future of our city is shaped by our growing population, a challenging economic environment, a changing climate, ageing assets, and the need to address past underinvestment in our water infrastructure.

We are managing significant cost pressures – including a reduction in our transport funding from government, market-driven revenue reductions, and cost increases to our bulk water supply – by reprioritising spending, increasing fees, and targeting \$0.5 million in annual savings.

In the 10 Year Plan, Council proposed a rates increase of 13.4% (after growth) for 2025–26. This has been reduced to 12.6% (after growth), due to elected member decisions and operational changes.

Following engagement on the draft Annual Plan 2025–26, we heard that cost of living pressures continue to impact our ratepayers and parking fee increases in Petone were not welcome. As a result of this feedback, Council agreed to maintain the current hourly parking rate across the city and delay increases to development contributions for the Valley Floor.

Our purpose is to contribute to Te Awa Kairangi ki Tai Lower Hutt being a place where everyone thrives. To achieve this, we have a plan that's centred on three key priority areas and ways to support how we deliver them.



# Te pānui i tēnei mahere

## How to read this plan

This Annual Plan outlines our performance goals and budgets for the upcoming year, and highlights key projects and milestones that will shape the city in the months ahead.

Here is a quick overview of Council's planning and reporting cycle:

- The Long-Term Plan (also known as the 10 Year Plan) and the Annual Plan work together as part of an ongoing process. The 10 Year Plan establishes the vision for the city over the next decade and identifies major projects and budgets for that period. The first year of the 10 Year Plan also serves as the Annual Plan for that year.
- For the two years following the adoption of a 10 Year Plan, we produce an Annual Plan each year. You can think of these as the next chapters of the 10 Year Plan, building upon the foundation it sets.
- Both the 10 Year Plan and Annual Plan include specific goals across various work areas to ensure Council is continually improving and effectively serving our community. These goals are then reviewed and assessed in our Annual Report, which includes an audit by the Office of the Auditor-General.

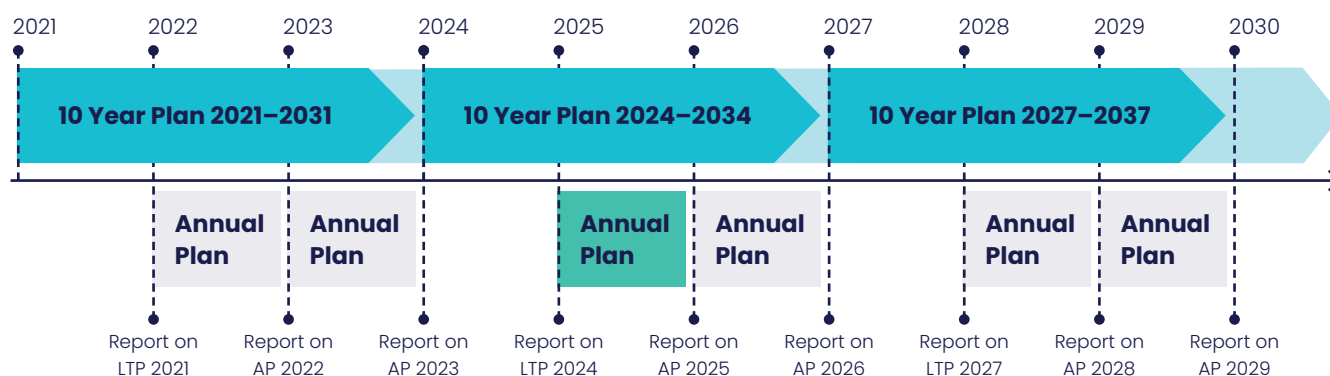
In 2024, we adopted a 10 Year Plan outlining our strategic direction for 2024–2034. This Annual Plan covers the second year of that period, 2025–26.

The first section of this Annual Plan provides an overview of the challenges we anticipate as we move into the new financial year. It outlines key milestones and projects that will be visible in the community.

The second section details the performance goals for each area of our work, and the associated budgets.

The final section presents comprehensive financial information for the 2025–34 period.

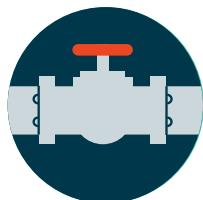
### Council planning and performance monitoring cycle



# Ngā wero

## Challenges we are facing

Understanding the challenges we are facing this year is important as this is one of our most demanding periods. We have a growing and increasingly diverse population, a tough economic environment, climate change, and the need to manage our assets effectively and address past underinvestment in our water infrastructure. All these factors will shape how we move forward and make decisions for the future of our city.



### Managing our infrastructure

Since 2020, we have been investing heavily in water infrastructure, which remains an area of high investment in the Annual Plan 2025–2026. We have a large and growing backlog of investment to catch up on but there are affordability limits to what we can realistically do. In the meantime, we are prioritising works on critical assets such as the Seaview Wastewater Treatment plant.

This Annual Plan continues to include initiatives and funding to improve water services, transport, and resilience to meet growing demand and higher investment needs. We are taking steps to ensure sustainable infrastructure that supports the resilience of our places and people, building strong foundations for future generations.

In this plan, we have carefully reviewed our transport projects and adjusted spending priorities due to reduced government transport funding of \$22 million over the next three years compared to the 10 Year Plan.



### Water services

There are ongoing legislative changes and uncertainty. The most significant change is water services reform. Local Water Done Well is progressing and councils in the Wellington region are working together in support of this. A Water Service Delivery Plan (WSDP) is due to Government in September 2025.

Wellington Water Ltd commissioned reports in early March 2025 to identify better value for money through the investment made by its shareholding councils, including Hutt City Council. At this stage, we do not know the implications of these reports on our financial modelling. We will share updates on this through our usual channels as soon as we can.

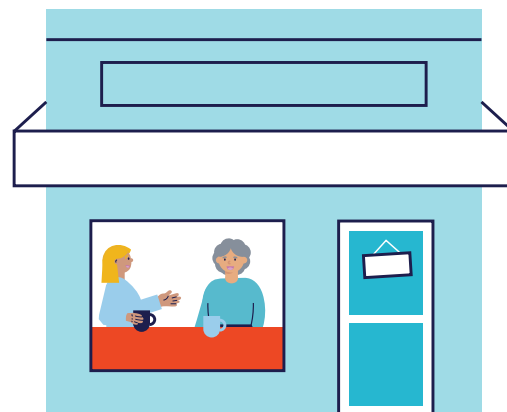
Public consultation on water services took place from 20 March to 20 April. Find out more at [hutt.city/futurewater](https://hutt.city/futurewater)



### Challenging economic environment

When we set our 10 Year Plan in 2024, we recognised several challenges on the horizon that are changing the economic landscape. We know many people in our community are feeling the pinch from rising everyday costs.

Because of these challenges, we have prioritised reducing costs and making savings in order to lower the rates revenue increase for 2025–26 compared to the 10 Year Plan.







## Managing our assets

Past underinvestment in many of our facilities, parks, and reserves means we now need to make significant upgrades. A key challenge is ensuring the future affordability of maintaining these assets, while addressing increasing demand from our growing population. To balance these needs without overburdening ratepayers, Council is continuing to evaluate how buildings and spaces can better serve the community alongside current users.

Our revenue has decreased in several areas because of lower activity, mainly due to economic conditions (eg, regulatory services). We are reviewing our operating expenses to ensure we get the best value for money. Additionally, we are proposing to increase fees and charges where necessary to reduce the impact on ratepayers and ensure users pay for the services they receive.

Check out the full list of fees and charges included in the Fees and Charges section of this plan.



## Our growing and increasingly diverse population

The current population of Te Awa Kairangi ki Tai Lower Hutt is around 113,000, and it's expected to grow to 125,000 by 2033, reaching 137,000 by 2043. Census 2023 data shows that alongside this growth, our city is becoming more ethnically diverse.

Our Māori population has increased, and one in five people in Te Awa Kairangi ki Tai Lower Hutt (21,000) now identify as Māori. Lower Hutt's Asian population is the fastest-growing ethnic group, nearly doubling in 10 years to around 20,000 residents. As our city becomes more ethnically diverse, it will be important to ensure that Te Awa Kairangi ki Tai Lower Hutt is an inclusive and socially cohesive city. This will need to flow through schools, businesses, and communities. To address the way our city is changing, we're working with the Government, community groups, and developers to ensure the city thrives.



## Weathering the change in climate

Communities across the country are experiencing the effects of increasingly frequent and severe weather events driven by climate change. With a significant portion of our population residing on a large floodplain, Te Awa Kairangi ki Tai Lower Hutt is particularly vulnerable to flooding and landslides. This is why we are investing in key projects that will improve the resilience of our city. This includes Te Wai Takamori o Te Awa Kairangi (formerly RiverLink), Tupua Horo Nuku, and Eastern Hutt Road.



# Our strategy

Our purpose is to make Te Awa Kairangi ki Tai Lower Hutt city a place where everyone thrives. To do this, we need a plan on how to get there. Our plan centres around three key priority areas and four ways to support how we deliver them.

## We're working towards

### Priority 1

Providing future-fit infrastructure

### Priority 2

Enabling a liveable city and vibrant neighbourhoods

### Priority 3

Supporting and enhancing the environment



## We're taking the next steps

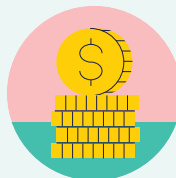
1

In partnership with our communities



2

In a way that is financially sustainable



3

Taking climate change into account



**All while promoting the wellbeing of all people.**







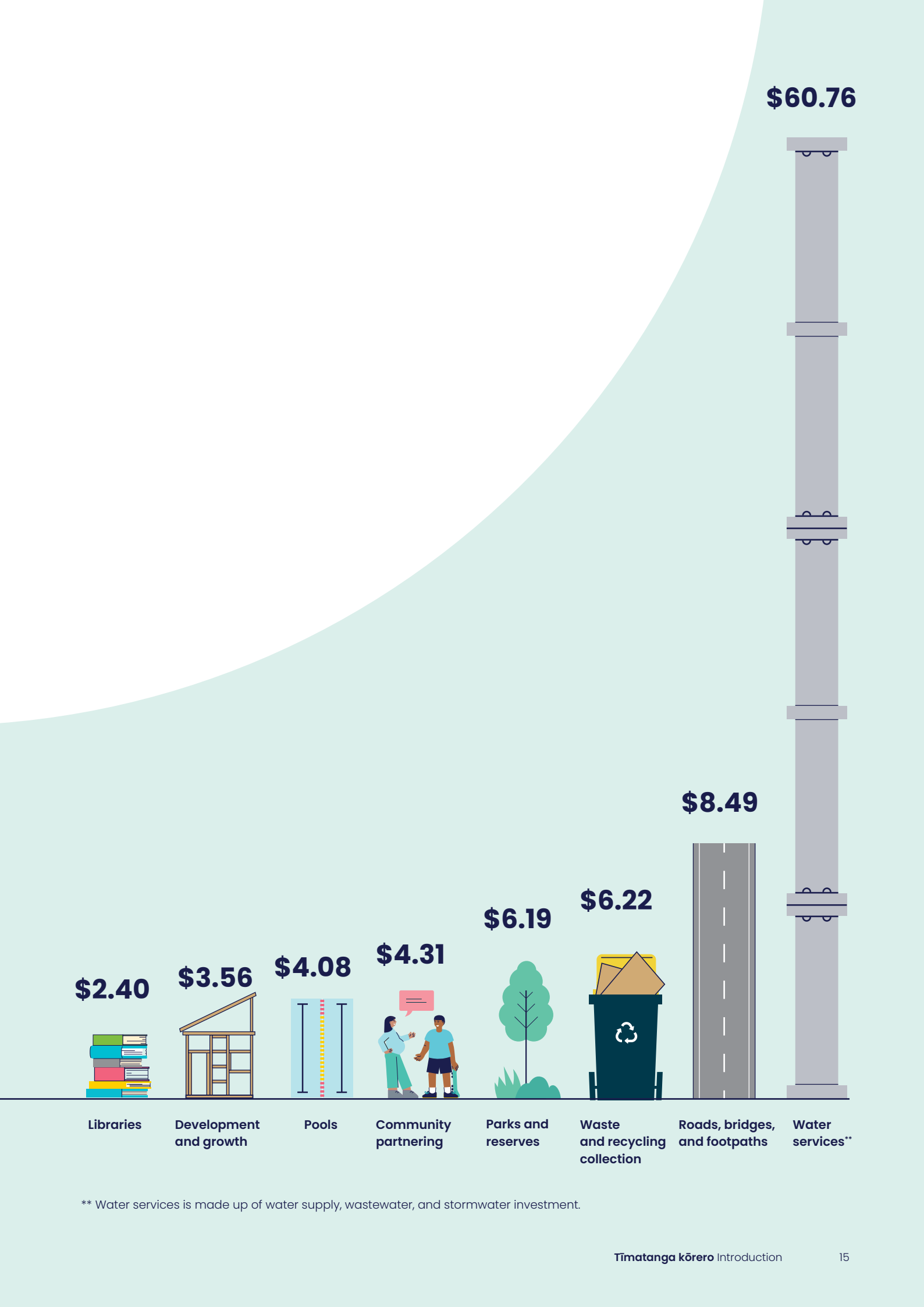


# This is how we plan to spend every \$100 of rates on average over the next nine years.

We expect to receive \$5.58 of credit from the landfill. This will help to offset costs and is reflected in the figures for all these other services shown on this page.



\*Sustainability engagement represents spending on community activities, along with facilitation of projects across council activities, including investment in decarbonisation of council facilities, healthy urban waterways, etc.



**\$60.76**

**\$8.49**

**\$6.22**

**\$6.19**

**\$4.31**

**\$4.08**

**\$3.56**

**\$2.40**

Libraries

Development  
and growth

Pools

Community  
partnering

Parks and  
reserves

Waste  
and recycling  
collection

Roads, bridges,  
and footpaths

Water  
services\*\*

\*\* Water services is made up of water supply, wastewater, and stormwater investment.

# He tironga whāiti o ngā take pūtea

## Our finances at a glance

### A summary of our Financial Strategy

As part of our 10 Year Plan we reviewed our Financial Strategy and ensured that it enabled long-term sustainability. The strategy is based on important principles that provide the foundation for prudent sustainable financial management:

- Affordability of rates
- Achieving intergenerational equity by spreading the costs between both present and future ratepayers
- Maintaining prudent borrowing levels
- Achieving a balanced operating budget in the long term and ensuring that everyday costs are paid for by everyday income
- Delivering services effectively and efficiently
- Strengthening Council's financial position.

Our Financial Strategy helps us manage our finances and guides spending decisions. The Annual Plan 2025–2026 has been developed to deliver investment in key infrastructure in a challenging economic climate. We are dealing with cost pressures across some areas in the form of:

- Revenue decreases largely due to lower than expected users for services
- Government subsidy reductions
- Increased costs for key infrastructure projects
- Increased depreciation costs resulting from significant increases in our asset values
- Higher borrowings compared to the 10 Year Plan

We have worked to fund these cost pressures by offsetting savings or reprioritising of expenditure within existing budgets where possible. In our 10 Year Plan, we set the direction of returning to a balanced operating budget by 2028–29. This Annual Plan delays the targeted time frame to 2031–32. This approach has helped us keep the rates revenue increase for 2025–26 lower than what was planned in the 10 Year

Plan. This approach does mean that debt is higher than what was planned in the 10 Year Plan. We are proposing adjustments to rates revenue increases in future years to help ease the pressure on our borrowing capacity and reduce interest costs.

### Council revenue and operating spend

Councils are limited in how they can generate revenue to cover their costs. Rates are our main source of revenue. Water services (48%) and transport (13%) make up more than half of our operating spend. Fixing our pipes and other water infrastructure remains our top priority and is driving much of the rates increases.

Our revenue has decreased in several areas because of lower volume/activity, mainly due to current economic conditions (eg, regulatory services). We are focused on mitigating the financial impact on our ratepayers. We are reviewing our operating expenses to ensure we get the best value for money. Additionally, we have increased fees and charges where necessary to reduce the impact on ratepayers and ensure users pay for the services they receive.

We have needed to manage reduced transport funding from government of \$22 million over the next three years (compared to the 10 Year Plan), which will impact our ability to deliver transport projects and services. We have reviewed our projects and further adjusted our spending priorities.

When we created our 10 Year Plan, we looked for ways to save money and reduce the financial pressure on our community. We chose to increase spending on important things like water services and dial down less urgent activities. Even though we made some savings in the last plan, unexpected cost increases and lower income in some areas have started to outweigh those savings. To help manage this, we've included \$17.5 million in savings in the new plan.



As we haven't been able to fully cover all the rising costs, borrowings have increased together with related interest costs. We will continue to implement efficiencies and look for different ways to increase our income which can reduce the rates burden.

## Capital Investment and funding

We plan to spend around \$2.8 billion (an increase of \$43 million) over the period of the 10 Year Plan. Of this spend, around 61% is on water services and 20% on transport. This significant capital investment will be funded largely by borrowings.

Graph 1 on the next page shows the planned capital investment, which is higher than the spending planned through the 10 Year Plan. This is due to changes in timing, as well as increased investment for the landfill and water services, a reduction in transport, and updates related to revised inflation adjusters. Some projects that were originally planned for the first three years have been slowed or pushed back to later years. These changes have helped reduce the impact on rates for 2025–26.

## A balanced operating budget – everyday costs are paid for from everyday income

A guiding principle of our Financial Strategy is the importance of having a balanced operating budget. This means that ratepayers are contributing an appropriate amount towards the cost of the services they receive or can access, ie, everyday costs are paid for from everyday income. The 10 Year Plan originally projected that we would reach a balanced budget in 2028–29, but we are now projecting to meet this target in 2031–32, three years later, largely due to higher depreciation costs (See Graph 2). Higher asset values in the 2024 revaluation have led to increased depreciation costs, which impact our budget and long-term financial planning. We are not proposing to cover the additional depreciation costs immediately. The funding set out in the 10 Year Plan will ensure essential renewals are covered in the short term, helping to ease the financial burden on ratepayers.

The delay in reaching a balanced operating budget effectively means we are borrowing money to offset any funding shortfall until 2031–32. This provides a balance between managing the cost pressures on ratepayers and ensuring we remain financially sustainable into the future.

## Borrowings

The change in the capital programme results in a corresponding adjustment in the level of borrowings we'll require. Borrowing levels have increased further towards the limits set in our financial strategy, although they do not breach these limits. Careful management of our debt and borrowing limit will be needed over the coming years.

(See Graph 3)

## Rates

The table below outlines the rates revenue increases included in the plan over the next nine years. The rates in out years have been adjusted to reflect updates through the Annual Plan. These proposed increases are also the equivalent Council limit on rates as required by the Local Government Act.

	2026	2027	2028	2029	2030	2031	2032	2033	2034
10 Year Plan rates revenue increase excluding growth	13.4%	12.6%	12.6%	12.4%	12.0%	7.0%	7.0%	7.0%	7.0%
Updated rates revenue increase excluding growth	12.6%	12.9%	12.9%	12.7%	12.3%	7.8%	7.8%	7.8%	7.8%
Assumed growth	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Total rates revenue increase including growth	13.5%	13.8%	13.8%	13.6%	13.2%	8.7%	8.7%	8.7%	8.7%



## What does this mean for you and your rates?

The rates you pay make up most of the revenue we use to invest in our city. To ensure adequate investment in key areas, while taking affordability into account, we have reduced the 2025-26 rates revenue increase to 12.6% (after growth) compared to 13.4% (after growth) in the 10 Year Plan.

The rates revenue rise equates to **an average increase of \$8.90 per week per household**, or an average increase of \$463 per year.

Investment in infrastructure for water services makes up more than half of the increase at \$248. The remaining \$215 covers cost increases for all the other services we provide, such as roading, parks, community facilities, rubbish and recycling. The table below provides more detail about the increase and impact on an average property by category.

Indicative rates impact on average property by category:

Property category	Capital value 1 July 2025	2024-25 Rates	2025-26 Rates	Change amount annual	Change amount weekly	Change %
Average residential	\$815,000	\$3,910	\$4,373	\$463	\$8.90	11.8%
Average commercial central	\$2,350,000	\$22,994	\$25,648	\$2,654	\$51.04	11.5%
Average commercial suburban	\$2,418,000	\$19,425	\$21,394	\$1,969	\$37.87	10.1%
Average rural (no water or wastewater)	\$1,247,000	\$2,694	\$2,936	\$242	\$4.65	9.0%
Utilities	\$3,262,068	\$28,467	\$31,136	\$2,669	\$51.33	9.4%

## Wastewater and water supply targeted rates

Targeted rates have increased to fund the higher operational cost of these activities largely for interest costs related to the higher capital spend.

Rate	2024-25 rates	2025-26 rates	Change
Water supply – per rating unit of SUIP*	\$746	\$884	\$138
Wastewater – per rating unit or SUIP*	\$766	\$876	\$110

\*Separately used or inhabited part of a rating unit

## Waste services targeted rates

Targeted rates have increased to fund the higher operational costs of this activity. The main drivers of this are contract cost escalations, disposal cost for the landfill, and waste levy increase, all higher than planned.

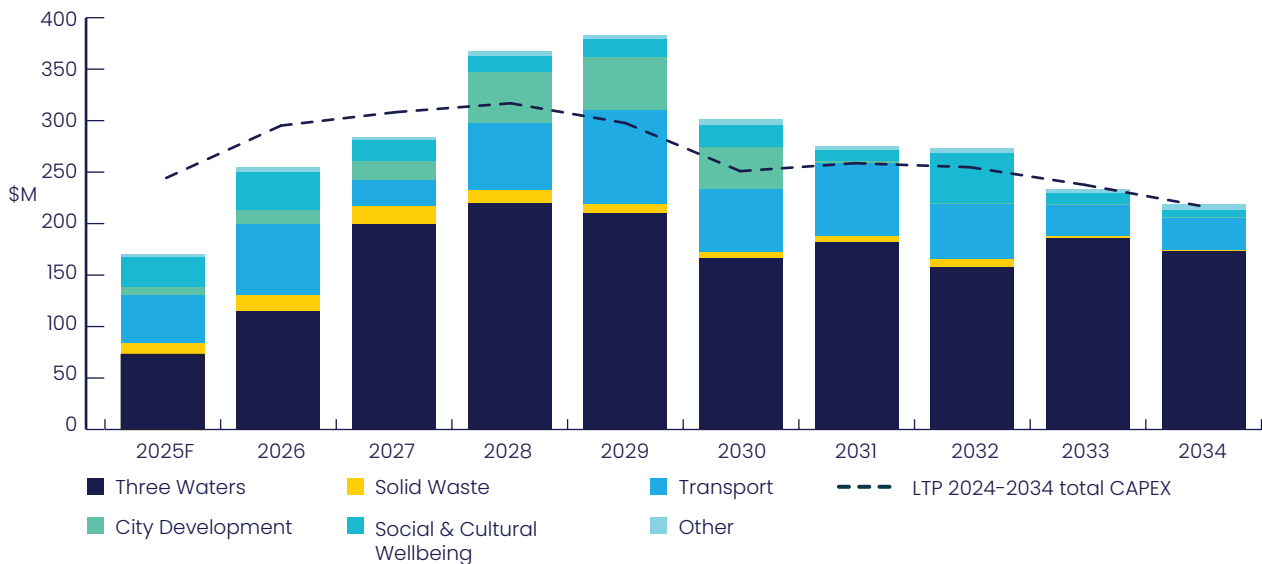
Rate	2024-25 rates	2025-26 rates	Change
Refuse 80 litre – per SUIP*	\$128	\$153	\$25
Refuse 120 litre – per SUIP*	\$192	\$222	\$30
Refuse 240 litre – per SUIP*	\$384	\$444	\$60
Recycling – per SUIP*	\$130	\$130	\$0
Green waste – per SUIP* for those that opt-in to the service	\$115	\$120	\$5

\*Separately used or inhabited part of a rating unit

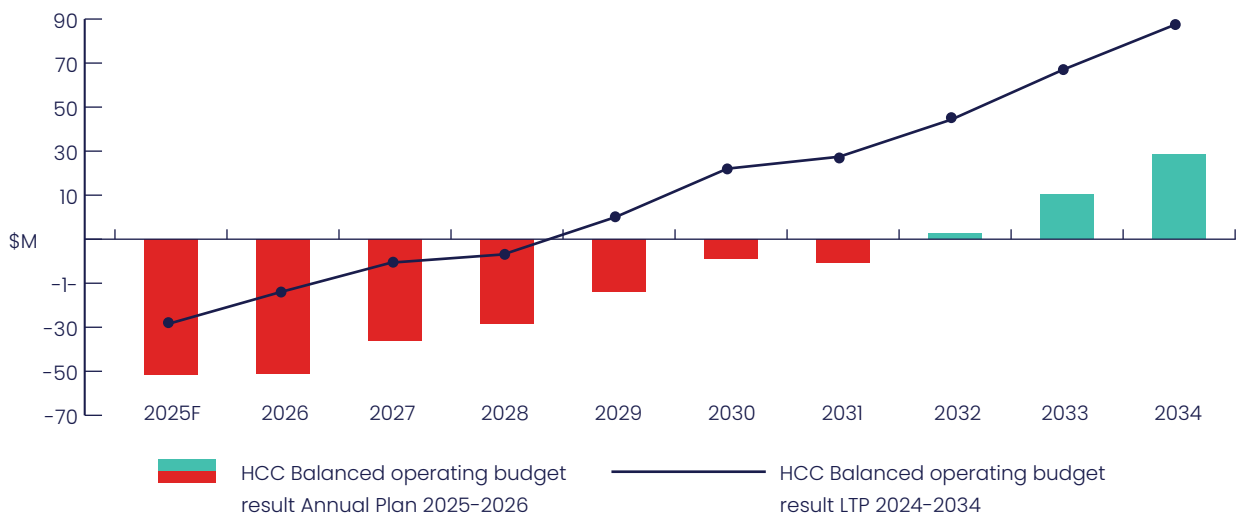




**Graph 1 Capital Spend 2025–26**

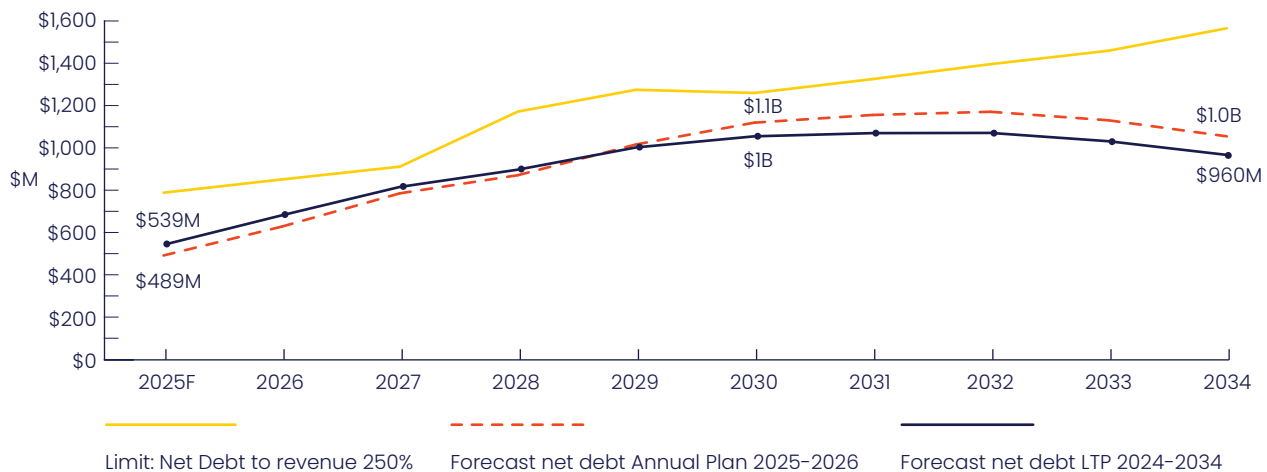


**Graph 2 Balanced operating budget**

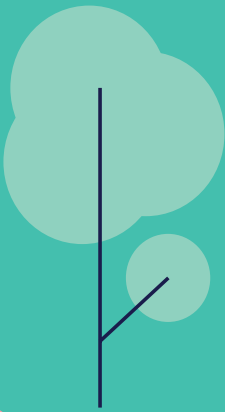


Council does not meet the legislative balanced budget requirement as defined in s100 of the Local Government Act 2002 until 2028 of the plan (you can refer to our Financial Strategy for further details). The legislative calculation includes capital grants and subsidies which can only be applied to capital projects and cannot be used to fund everyday operational costs over the period. As Council is projecting to receive significant capital grants and subsidies over the period of the plan, the legislative calculation makes it appear that there is more income available to meet everyday operational costs than there actually is. Therefore, we have excluded capital improvement subsidies and capital grants from the graph to only show the projected operating balanced budget for everyday operational income and costs.

**Graph 3 Forecast net debt**



The net debt to revenue ratio is set at a limit of 250%, which is within the Local Government Funding Agency debt covenants limit of 280%. The Council has set a limit lower at 250% as it considers it essential to maintain headroom and the ability to fund the impacts of significant natural disasters should they occur, such as extreme weather events or earthquakes.



# Hō Mātou Mahi

## Our work

# 2



# Oranga taiao

## Environmental wellbeing

### Ngā puna wai

#### Water supply

#### Statements of service performance

##### What we do

Ensuring consistent and secure access to safe drinking water is an important concern for our community. To achieve this, Council's committed to providing a sustainable, high-quality water supply for domestic and commercial needs. Our ongoing efforts involve close monitoring of water quality and undertaking necessary maintenance and upgrades to meet the required service standards.

The Greater Wellington Regional Council oversees the extraction, treatment, and bulk water supply to feed the city's water supply system.

##### Why we do it

By delivering water that is of high quality and affordable, Council actively contributes to several crucial outcomes including:

- enhancing the overall health of the community
- ensuring community safety, particularly through the water supply system's firefighting capabilities
- supporting industrial and residential development initiatives

## Key performance indicators

### Water supply

Performance measure	Target 2025–26	Target 2026–27
<b>We want to ensure our community has access to a safe, clean, reliable water supply:</b>		
The extent to which the water supply will comply with part 4 of the New Zealand drinking water standards and the drinking water quality assurance rules (bacteria and protozoal compliance criteria). <sup>1</sup>	Full compliance 100%	Full compliance 100%
Number of complaints received about water clarity, taste, odour, pressure, flow, and continuity of supply per 1,000 connections.	≤ 20	≤ 20
Resident satisfaction with the water supply service they receive.	≥ 90%	≥ 90%
<b>Where the local authority attends a callout in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:</b>		
Attendance for urgent callouts: from the time the local authority receives notification to the time service personnel reach the site.	≤ 90 minutes	≤ 90 minutes
Resolution of urgent callouts: from the time the local authority receives notification to the time service personnel confirm resolution of the fault or interruption.	≤ 8 hours	≤ 8 hours
Attendance for non-urgent callouts: from the time the local authority receives notification to the time service personnel reach the site.	≤ 72 hours	≤ 72 hours
Resolution of non-urgent callouts: from the time the local authority receives notification to the time service personnel confirm resolution of the fault or interruption.	≤ 20 working days	≤ 20 working days
<b>We need to ensure we have a sustainable water supply for the future:</b>		
Average drinking water consumption per resident per day.	≤ 385 litres	≤ 385 litres
Percentage of real water loss from networked reticulation system.	≤ 20%	≤ 20%
Kilometres of renewals for three waters infrastructure.	Hold or increase on previous year	Hold or increase on previous year

<sup>1</sup> (Compliance with The Water Services (Drinking Water Standards for New Zealand) Regulations 2022 and DWQAR (Drinking Water Quality Assurance Rules 2022).

## Capital projects

### Water supply

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to meet additional demand</b>										
Network Upgrades WS Growth	112	335	1,155	1,157	1,929	6,302	7,670	7,866	10,786	11,055
Reservoir Upgrades WS Growth	1,202	3,481	16,403	39,111	37,681	12,779	13,137	10,269	7,704	-
<b>Capital projects to improve level of service</b>										
Data Collection WS	-	-	-	984	1,074	1,098	1,231	1,326	-	-
Distribution Pipe Model Development	404	67	70	66	68	445	71	73	75	77
Network Upgrade WS	5,786	792	3,173	52	1,759	1,798	2,011	2,162	2,341	4,881
Reservoir Upgrades WS	20	20	21	22	23	23	24	4	-	-
Water Resilience	253	1,786	-	2,329	-	-	-	-	-	-
Universal Water Meters	737	7,551	20,251	23,821	23,515	5,627	-	-	-	-
<b>Capital projects to replace existing assets</b>										
Reactive Network Renewals WS	3,743	2,985	3,148	1,898	2,072	2,118	2,375	2,559	2,773	2,842
Reactive Pump Station Renewals	328	233	262	327	134	309	315	83	85	88
Reactive Reservoir Renewals	521	111	92	109	114	116	119	123	20	20
Control Systems Renewals WS	56	34	57	33	57	58	35	36	38	38
Network Renewals WS	21,771	10,750	7,117	7,926	11,824	16,095	13,837	12,753	11,364	30,492
<b>Total</b>	<b>34,934</b>	<b>28,146</b>	<b>51,748</b>	<b>77,834</b>	<b>80,250</b>	<b>46,768</b>	<b>40,825</b>	<b>37,254</b>	<b>35,186</b>	<b>49,493</b>

## Prospective statement of comprehensive revenue and expense – Water supply

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	6,010	7,024	7,466	7,800	8,032	8,276	8,543	8,605	8,838	9,034
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	1,822	2,868	3,694	3,711	3,769	4,446	4,154	3,876	3,734	3,757
Vested assets	127	129	133	137	141	145	148	152	155	159
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>7,959</b>	<b>10,021</b>	<b>11,293</b>	<b>11,648</b>	<b>11,942</b>	<b>12,867</b>	<b>12,845</b>	<b>12,633</b>	<b>12,727</b>	<b>12,950</b>
<b>Expenditure</b>										
Employee costs	-	-	-	-	-	-	-	-	-	-
Operating costs	33,945	42,907	40,663	42,602	43,911	45,580	47,490	48,245	49,626	50,807
Support costs/internal charges	594	561	558	582	579	600	646	631	645	688
Interest expenditure	4,918	6,129	8,451	12,303	15,946	18,998	21,701	22,149	21,986	21,632
Depreciation	15,849	17,505	18,893	21,833	24,478	26,703	29,313	30,719	32,031	34,877
<b>Total expenditure</b>	<b>55,306</b>	<b>67,102</b>	<b>68,565</b>	<b>77,320</b>	<b>84,914</b>	<b>91,881</b>	<b>99,150</b>	<b>101,744</b>	<b>104,288</b>	<b>108,004</b>
<b>Surplus/(deficit) Before Tax</b>	<b>(47,347)</b>	<b>(57,081)</b>	<b>(57,272)</b>	<b>(65,672)</b>	<b>(72,972)</b>	<b>(79,014)</b>	<b>(86,305)</b>	<b>(89,111)</b>	<b>(91,561)</b>	<b>(95,054)</b>
<b>Total Capital Expenditure</b>	<b>34,934</b>	<b>28,146</b>	<b>51,748</b>	<b>77,834</b>	<b>80,250</b>	<b>46,768</b>	<b>40,825</b>	<b>37,254</b>	<b>35,186</b>	<b>49,493</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(47,347)	(57,081)	(57,272)	(65,672)	(72,972)	(79,014)	(86,305)	(89,111)	(91,561)	(95,054)
Add capital contributions	(1,822)	(2,868)	(3,694)	(3,711)	(3,769)	(4,446)	(4,154)	(3,876)	(3,734)	(3,757)
Rate funded debt/(debt repayment)	21,275	25,639	21,510	24,008	24,560	23,452	21,450	-	-	-
<b>Total rates funding requirement</b>	<b>(27,894)</b>	<b>(34,310)</b>	<b>(39,456)</b>	<b>(45,375)</b>	<b>(52,181)</b>	<b>(60,008)</b>	<b>(69,009)</b>	<b>(92,987)</b>	<b>(95,295)</b>	<b>(98,811)</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Loan funding requirement</b>										
Capital to meet additional demand	(1,314)	(3,817)	(17,558)	(40,268)	(39,611)	(19,081)	(20,807)	(18,135)	(18,490)	(11,055)
Capital to improve level of service	(7,201)	(10,216)	(23,514)	(27,273)	(26,440)	(8,991)	(3,337)	(3,565)	(2,416)	(4,958)
Capital to replace existing assets	(26,419)	(14,113)	(10,676)	(10,293)	(14,199)	(18,696)	(16,681)	(15,554)	(14,280)	(33,480)
Less capital contributions	1,822	2,868	3,694	3,711	3,769	4,446	4,154	3,876	3,734	3,757
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	15,849	17,505	18,893	21,833	24,478	26,703	29,313	30,719	32,031	34,877
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(21,275)	(25,639)	(21,510)	(24,008)	(24,560)	(23,452)	(21,450)	-	-	-
<b>Total loan (funding)/ repayment</b>	<b>(38,538)</b>	<b>(33,412)</b>	<b>(50,671)</b>	<b>(76,298)</b>	<b>(76,563)</b>	<b>(39,071)</b>	<b>(28,808)</b>	<b>(2,659)</b>	<b>579</b>	<b>(10,859)</b>
<b>Total funding requirement</b>	<b>(66,432)</b>	<b>(67,722)</b>	<b>(90,127)</b>	<b>(121,673)</b>	<b>(128,744)</b>	<b>(99,079)</b>	<b>(97,817)</b>	<b>(95,646)</b>	<b>(94,716)</b>	<b>(109,670)</b>







# Waiparu

## Wastewater

### Statements of service performance

#### What we do

Council plays a crucial role in the community's wellbeing by collecting, treating, and responsibly disposing of wastewater. This service supports the growth and development of our city while ensuring the health of our residents and the protection of the environment.

We operate an extensive pipe network, and efficiently manage the flow of household and commercial effluent to the Seaview Wastewater Treatment Plant before the treated effluent is discharged into Cook Strait at the Pencarrow outfall.

#### Why we do it

By providing a reliable and responsible wastewater solution, we contribute to the development of our community and uphold the highest standards of public health and environmental protection.

This activity aligns with our commitment to fostering a thriving, sustainable city that prioritises the wellbeing of both residents and the natural environment.

### Key performance indicators

#### Wastewater

Performance measure	Target 2025–26	Target 2026–27
<b>It is critical our community is not exposed to any health or environmental risks associated with wastewater. We provide a safe, reliable, quality wastewater network:</b>		
Dry weather wastewater overflows per 1,000 connections.	≤ 20	≤ 20
Number of complaints per 1,000 connections.	≤ 30	≤ 30
Resident satisfaction with the wastewater service they receive.	≥ 90%	≥ 90%
<b>Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times are measured:</b>		
Attendance time: from the time the territorial authority receives notification to the time service personnel reach the site.	≤ 90 minutes	≤ 90 minutes
Resolution time: from the time the territorial authority receives notification to the time service personnel confirm resolution of the blockage or other fault.	≤ 8 hours	≤ 8 hours
Compliance with resource consents measured by the number of abatement notices, infringement notices, enforcement orders, and convictions from wastewater system.	No enforcement action	No enforcement action

## Capital projects Wastewater

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to meet additional demand</b>										
Network Upgrades WW Growth	219	349	1,009	3,265	7,413	12,857	7,195	121	125	2,292
Wastewater Valley Floor Infrastructure Growth	-	5,470	7,870	15,320	21,440	16,828	-	-	-	-
Pump Station Upgrades WW Growth	-	-	571	2,706	563	-	-	-	-	352
Wastewater Storage JV Project	75	1,856	1,443	-	-	-	-	-	-	4,577
<b>Capital projects to improve level of service</b>										
Network Upgrades WW	4,675	3,119	984	932	1,180	1,206	11,106	11,622	12,052	23,574
Trunk Main Outfall Pipeline Overflow Mitigation	148	778	-	121	158	2,106	2,954	4,242	1,502	4,097
Joint Venture Trunk Reticulation DBO network Cyclic upgrade	766	1,901	18,463	18,691	2,273	24,820	23,635	-	-	-
<b>Capital projects to replace existing assets</b>										
Wastewater Modelling	34	34	58	33	34	35	59	36	38	38
Network Renewals WW	3,499	3,126	2,976	11,306	12,219	11,451	4,703	4,824	4,980	51,567
Pump Station Upgrades WW	536	658	2,341	-	-	-	-	-	-	-
Trunk DBO JV asset replacement and Capacity upgrade	14,989	37,715	20,354	14,866	22,843	6,919	56,451	67,687	96,494	4,863
Trunk DBO Network Cyclic Replacement	-	5,621	-	-	-	-	-	-	-	-
Trunk Resource Consent Renewals	-	-	-	1,367	2,103	3,462	827	-	-	-
Joint Venture Trunk Reticulation DBO network Cyclic Replacement	5,260	-	-	-	-	-	-	-	-	-
Seaview WWTP JV sludge Handling Renewal and Capacity Upgrade	1,710	13,661	62,981	19,594	1,591	4,330	-	-	-	-
<b>Total</b>	<b>31,911</b>	<b>74,287</b>	<b>119,051</b>	<b>88,201</b>	<b>71,817</b>	<b>84,014</b>	<b>106,931</b>	<b>88,532</b>	<b>115,190</b>	<b>91,359</b>

## Prospective statement of comprehensive revenue and expense – Wastewater

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	1,248	1,413	1,458	1,502	1,543	1,583	1,622	1,659	1,695	1,731
Operating subsidies	3,971	4,957	5,171	5,357	5,583	5,803	5,805	5,967	6,131	6,297
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	2,144	3,536	4,886	5,182	5,496	6,739	6,568	6,358	6,218	6,260
Vested assets	127	129	133	137	141	145	148	152	155	159
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>7,490</b>	<b>10,035</b>	<b>11,648</b>	<b>12,178</b>	<b>12,763</b>	<b>14,270</b>	<b>14,143</b>	<b>14,136</b>	<b>14,199</b>	<b>14,447</b>
<b>Expenditure</b>										
Employee costs	-	-	-	-	-	-	-	-	-	-
Operating costs	23,014	24,059	25,023	26,257	27,409	28,173	28,510	29,434	30,318	31,267
Support costs/internal charges	1,087	1,049	1,054	1,098	1,101	1,137	1,209	1,195	1,221	1,288
Interest expenditure	5,013	6,813	10,195	13,290	15,430	18,659	22,111	23,202	24,633	24,839
Depreciation	24,728	31,307	37,150	44,402	48,153	52,340	61,089	68,886	78,383	89,400
<b>Total expenditure</b>	<b>53,842</b>	<b>63,228</b>	<b>73,422</b>	<b>85,047</b>	<b>92,093</b>	<b>100,309</b>	<b>112,919</b>	<b>122,717</b>	<b>134,555</b>	<b>146,794</b>
<b>Surplus/(Deficit) Before Tax</b>	<b>(46,352)</b>	<b>(53,193)</b>	<b>(61,774)</b>	<b>(72,869)</b>	<b>(79,330)</b>	<b>(86,039)</b>	<b>(98,776)</b>	<b>(108,581)</b>	<b>(120,356)</b>	<b>(132,347)</b>
<b>Total Capital Expenditure</b>	<b>31,911</b>	<b>74,287</b>	<b>119,051</b>	<b>88,201</b>	<b>71,817</b>	<b>84,014</b>	<b>106,931</b>	<b>88,532</b>	<b>115,190</b>	<b>91,359</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(46,352)	(53,193)	(61,774)	(72,869)	(79,330)	(86,039)	(98,776)	(108,581)	(120,356)	(132,347)
Add capital contributions	(2,144)	(3,536)	(4,886)	(5,182)	(5,496)	(6,739)	(6,568)	(6,358)	(6,218)	(6,260)
Rate funded debt/(debt repayment)	17,954	20,629	22,256	23,879	19,277	12,809	9,381	-	-	-
<b>Total rates funding requirement</b>	<b>(30,542)</b>	<b>(36,100)</b>	<b>(44,404)</b>	<b>(54,172)</b>	<b>(65,549)</b>	<b>(79,969)</b>	<b>(95,963)</b>	<b>(114,939)</b>	<b>(126,574)</b>	<b>(138,607)</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>LOAN FUNDING REQUIREMENT</b>										
Capital to meet additional demand	(294)	(7,675)	(10,893)	(21,291)	(29,416)	(29,685)	(7,195)	(121)	(125)	(7,220)
Capital to improve level of service	(5,589)	(5,798)	(19,448)	(19,744)	(3,611)	(28,132)	(37,696)	(15,864)	(13,553)	(27,671)
Capital to replace existing assets	(26,028)	(60,814)	(88,710)	(47,166)	(38,790)	(26,197)	(62,040)	(72,547)	(101,512)	(56,468)
Less capital contributions	2,144	3,536	4,886	5,182	5,496	6,739	6,568	6,358	6,218	6,260
Less UHCC capital contribution	6,885	18,459	30,964	16,382	8,688	12,489	25,145	21,566	29,391	4,059
Less depreciation	24,728	31,307	37,150	44,402	48,153	52,340	61,089	68,886	78,383	89,400
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(17,954)	(20,629)	(22,256)	(23,879)	(19,277)	(12,809)	(9,381)	-	-	-
<b>Total loan (funding)/ repayment</b>	<b>(16,108)</b>	<b>(41,614)</b>	<b>(68,307)</b>	<b>(46,114)</b>	<b>(28,757)</b>	<b>(25,255)</b>	<b>(23,510)</b>	<b>8,278</b>	<b>(1,198)</b>	<b>8,360</b>
<b>Total funding requirement</b>	<b>(46,650)</b>	<b>(77,714)</b>	<b>(112,711)</b>	<b>(100,286)</b>	<b>(94,306)</b>	<b>(105,224)</b>	<b>(119,473)</b>	<b>(106,661)</b>	<b>(127,772)</b>	<b>(130,247)</b>

# Waiāwhā

## Stormwater

### Statements of service performance

#### What we do

Everyone is feeling the effects of a changing climate. Council is focused on controlling stormwater to keep people safe and minimise property damage during extreme weather events.

Through the provision of a comprehensive stormwater drainage pipe network, we effectively manage surface water run-off, offering flood protection and control.

#### Why we do it

Controlling stormwater is an important step in safeguarding the wellbeing of the community. Council's objective is to create a resilient and safe environment by managing stormwater effectively.

By doing this, we also protect people, property, and the environment, while managing costs responsibly for the benefit of the community.

### Key performance indicators

#### Stormwater

Performance measure	Target 2025–26	Target 2026–27
<b>We want to ensure our community can enjoy recreational assets:</b>		
Achieve water quality at main recreational beaches: percentage of days that monitored beaches are suitable for recreational use during bathing season – 1 December to 31 March.	100%	100%
<b>We want to ensure our city has a safe, reliable, quality stormwater system:</b>		
Number of flooding events (where stormwater enters a habitable floor).	≤ 2	≤ 2
Number of habitable floors affected by flooding events (per 1,000 connections).	≤ 0.24	≤ 0.24
Number of complaints about stormwater system performance (per 1,000 connections).	≤ 20	≤ 20
Median response time to attend a flooding event, measured from the time the territorial authority receives notification to the time service personnel reach the site.	≤ 8 hours	≤ 8 hours
Resident satisfaction with the city's stormwater system.	≥ 70%	≥ 70%
Compliance with resource consents for discharges from stormwater system (number of abatement notices, infringement notices, enforcement orders, and convictions).	Full compliance (0 notices)	Full compliance (0 notices)

## Capital projects Stormwater

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to meet additional demand</b>										
Stormwater development Projects	-	1,649	1,235	-	-	-	-	-	-	-
Network Upgrades SW Growth	219	436	739	1,048	5,917	6,663	9,921	9,707	6,257	1,494
Stormwater Valley Floor Infrastructure Growth	2,206	5,670	16,270	35,520	36,640	8,450	-	-	-	-
<b>Capital projects to improve level of service</b>										
Beach Stormwater Outlets	-	-	6	-	-	-	-	-	-	-
Dowse Drive Stormwater Improvement	34	-	-	-	-	-	-	-	-	-
Network Upgrades SW	451	470	1,647	2,673	6,520	11,545	11,866	12,772	16,469	20,618
Stormwater consenting project	249	745	1,728	1,164	1,210	1,237	5,588	5,316	5,446	5,589
Stormwater Network Modelling	404	403	417	558	1,326	1,356	2,080	1,770	1,452	1,488
<b>Capital projects to replace existing assets</b>										
Control Systems renewals SW	22	11	34	11	11	12	12	12	13	13
Network Renewals SW	2,014	2,379	1,785	6,691	4,701	3,363	1,757	2,100	2,548	2,611
Pump Station Reactive Renewals SW	1,031	1,004	5,096	6,401	1,404	3,380	2,726	406	3,324	197
<b>Total</b>	<b>6,630</b>	<b>12,766</b>	<b>28,958</b>	<b>54,066</b>	<b>57,730</b>	<b>36,006</b>	<b>33,950</b>	<b>32,082</b>	<b>35,507</b>	<b>32,010</b>

## Prospective statement of comprehensive revenue and expense – Stormwater

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	13	13	13	14	14	15	15	15	16	16
Operating subsidies	9	9	10	10	10	11	11	11	11	12
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	950	4,759	6,390	49,380	37,390	-	-	-	-	-
Development & financial contributions	484	828	1,217	1,333	1,433	1,777	1,761	1,718	1,661	1,637
Vested assets	127	129	133	137	141	145	148	152	155	159
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>1,583</b>	<b>5,738</b>	<b>7,763</b>	<b>50,874</b>	<b>38,988</b>	<b>1,948</b>	<b>1,935</b>	<b>1,896</b>	<b>1,843</b>	<b>1,824</b>
<b>Expenditure</b>										
Employee costs	-	-	-	-	-	-	-	-	-	-
Operating costs	7,863	8,309	8,933	9,596	10,167	10,795	11,351	11,886	12,407	12,998
Support costs/internal charges	466	443	441	459	458	474	510	498	510	543
Interest expenditure	499	522	1,045	322	536	1,594	2,557	3,414	4,241	4,476
Depreciation	18,970	19,239	19,695	21,437	22,170	23,881	26,946	27,727	28,550	30,705
<b>Total expenditure</b>	<b>27,798</b>	<b>28,513</b>	<b>30,114</b>	<b>31,814</b>	<b>33,331</b>	<b>36,744</b>	<b>41,364</b>	<b>43,525</b>	<b>45,708</b>	<b>48,722</b>
<b>Surplus/(Deficit) Before Tax</b>	<b>(26,215)</b>	<b>(22,775)</b>	<b>(22,351)</b>	<b>19,060</b>	<b>5,657</b>	<b>(34,796)</b>	<b>(39,429)</b>	<b>(41,629)</b>	<b>(43,865)</b>	<b>(46,898)</b>
<b>Total Capital Expenditure</b>	<b>6,630</b>	<b>12,766</b>	<b>28,958</b>	<b>54,066</b>	<b>57,730</b>	<b>36,006</b>	<b>33,950</b>	<b>32,082</b>	<b>35,507</b>	<b>32,010</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(26,215)	(22,775)	(22,351)	19,060	5,657	(34,796)	(39,429)	(41,629)	(43,865)	(46,898)
Add capital contributions	(1,434)	(5,587)	(7,607)	(50,713)	(38,823)	(1,777)	(1,761)	(1,718)	(1,661)	(1,637)
Rate funded debt/(debt repayment)	12,554	12,269	11,893	12,479	12,563	13,641	15,587	15,766	15,964	16,904
<b>Total rates funding requirement</b>	<b>(15,095)</b>	<b>(16,093)</b>	<b>(18,065)</b>	<b>(19,174)</b>	<b>(20,603)</b>	<b>(22,932)</b>	<b>(25,603)</b>	<b>(27,581)</b>	<b>(29,562)</b>	<b>(31,631)</b>



For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>LOAN FUNDING REQUIREMENT</b>										
Capital to meet additional demand	(2,425)	(7,754)	(18,245)	(36,568)	(42,557)	(15,113)	(9,921)	(9,707)	(6,257)	(1,494)
Capital to improve level of service	(1,137)	(1,618)	(3,798)	(4,395)	(9,056)	(14,138)	(19,534)	(19,857)	(23,366)	(27,695)
Capital to replace existing assets	(3,068)	(3,394)	(6,915)	(13,103)	(6,117)	(6,755)	(4,495)	(2,518)	(5,884)	(2,821)
Less capital contributions	1,434	5,587	7,607	50,713	38,823	1,777	1,761	1,718	1,661	1,637
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	18,970	19,239	19,695	21,437	22,170	23,881	26,946	27,727	28,550	30,705
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(12,554)	(12,269)	(11,893)	(12,479)	(12,563)	(13,641)	(15,587)	(15,766)	(15,964)	(16,904)
<b>Total loan (funding)/ repayment</b>	<b>1,220</b>	<b>(209)</b>	<b>(13,549)</b>	<b>5,605</b>	<b>(9,300)</b>	<b>(23,989)</b>	<b>(20,830)</b>	<b>(18,403)</b>	<b>(21,260)</b>	<b>(16,572)</b>
<b>Total funding requirement</b>	<b>(13,875)</b>	<b>(16,302)</b>	<b>(31,614)</b>	<b>(13,569)</b>	<b>(29,903)</b>	<b>(46,921)</b>	<b>(46,433)</b>	<b>(45,984)</b>	<b>(50,822)</b>	<b>(48,203)</b>

# Para Solid waste

## Statements of service performance

### What we do

Council's role in solid waste management is important for keeping the community healthy, ensuring a high quality of life, and supporting a thriving environment.

The solid waste activity delivers on Council's waste management objectives by:

- operating Council's kerbside rubbish, recycling, and green waste collection service
- operating Silverstream Landfill
- monitoring and managing all of Council's closed landfills
- investigating, trialling, and/or implementing new initiatives to reduce waste

Over the next 10 years, Council is working to improve our waste minimisation by partnering with other councils in the region to implement a Food and Green Organic collection service.

### Why we do it

Solid waste management is integral to maintaining a healthy, vibrant community. By actively participating in waste management, we directly contribute to the overall wellbeing of our residents and the preservation of the environment.

Our commitment to waste minimisation reflects our dedication to creating a sustainable and eco-friendly community. Through the ownership and operation of the Silverstream Landfill, we take a comprehensive approach to managing solid waste.

## Key performance indicators Solid waste

Performance measure	Target 2025–26	Target 2026–27
<b>We are working to minimise the harmful effects of refuse:</b>		
Number of resource consent-related infringement notices received from Greater Wellington Regional Council.	Full compliance (0 notices)	Full compliance (0 notices)
<b>We want to reduce litter and the negative impacts it can have on our natural environment and on our community's health:</b>		
Number of illegal dumping complaints.	Previous year less 10%	Previous year less 10%
Tonnes of kerbside waste to landfill (tonnes per person).	Less than previous year	Less than previous year
Percentage of kerbside recycling that is contaminated and diverted to landfill.	≤10%	≤10%
Tonnes of kerbside recycling collected.	Previous year plus ≥2%	Previous year plus ≥2%
Overall resident satisfaction with Council's rubbish and recycling services.	≥85%	≥85%

## Capital projects

### Solid waste

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to improve level of service</b>										
Silverstream LF Stg 2 Design & Construction	9,200	13,461	6,350	7,320	6,150	4,570	5,890	5,970	660	800
Silverstream Landfill Asbestos Cell	10	40	3,100	-	2,320	-	-	1,200	-	-
Silverstream Landfill Transfer Station	-	517	-	-	-	-	-	-	-	-
Food and Green Waste	-	1,023	7,585	5,103	-	-	-	-	-	-
Silverstream Landfill EV Charging Station	1,421	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10,631</b>	<b>15,041</b>	<b>17,035</b>	<b>12,424</b>	<b>8,470</b>	<b>4,570</b>	<b>5,890</b>	<b>7,170</b>	<b>660</b>	<b>800</b>

## Prospective statement of comprehensive revenue and expense – Solid waste

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	32,475	33,237	35,380	37,421	38,768	39,941	41,083	42,304	43,249	44,254
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	500	-	2,500	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	30	31	32	33	34	34	35	36	37	38
<b>Total revenue</b>	<b>33,005</b>	<b>33,268</b>	<b>37,912</b>	<b>37,454</b>	<b>38,802</b>	<b>39,975</b>	<b>41,118</b>	<b>42,340</b>	<b>43,286</b>	<b>44,292</b>
<b>Expenditure</b>										
Employee costs	400	503	520	533	547	560	574	589	604	619
Operating costs	29,075	29,408	30,480	36,784	37,521	37,994	38,508	38,987	39,735	40,446
Support costs/internal charges	538	522	534	562	575	618	687	680	694	764
Interest expenditure	753	826	1,038	1,186	1,220	1,089	961	836	893	907
Depreciation	2,051	2,395	2,951	3,564	3,926	4,081	4,206	4,360	4,456	4,466
<b>Total expenditure</b>	<b>32,817</b>	<b>33,654</b>	<b>35,523</b>	<b>42,629</b>	<b>43,789</b>	<b>44,342</b>	<b>44,936</b>	<b>45,452</b>	<b>46,382</b>	<b>47,202</b>
<b>Surplus/(deficit) Before Tax</b>	<b>188</b>	<b>(386)</b>	<b>2,389</b>	<b>(5,175)</b>	<b>(4,987)</b>	<b>(4,367)</b>	<b>(3,818)</b>	<b>(3,112)</b>	<b>(3,096)</b>	<b>(2,910)</b>
<b>Total Capital Expenditure</b>	<b>10,631</b>	<b>15,041</b>	<b>17,035</b>	<b>12,424</b>	<b>8,470</b>	<b>4,570</b>	<b>5,890</b>	<b>7,170</b>	<b>660</b>	<b>800</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	188	(386)	2,389	(5,175)	(4,987)	(4,367)	(3,818)	(3,112)	(3,096)	(2,910)
Add capital contributions	(500)	-	(2,500)	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	(12,984)	(14,561)	(15,552)	(16,023)	(16,869)	(18,123)	(19,260)	(20,542)	(21,110)	(21,836)
<b>Total rates funding requirement</b>	<b>(13,296)</b>	<b>(14,947)</b>	<b>(15,663)</b>	<b>(21,198)</b>	<b>(21,856)</b>	<b>(22,490)</b>	<b>(23,078)</b>	<b>(23,654)</b>	<b>(24,206)</b>	<b>(24,746)</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Loan funding requirement</b>										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(10,631)	(15,041)	(17,035)	(12,424)	(8,470)	(4,570)	(5,890)	(7,170)	(660)	(800)
Capital to replace existing assets	-	-	-	-	-	-	-	-	-	-
Less capital contributions	500	-	2,500	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	2,051	2,395	2,951	3,564	3,926	4,081	4,206	4,360	4,456	4,466
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	12,984	14,561	15,552	16,023	16,869	18,123	19,260	20,542	21,110	21,836
<b>Total loan (funding)/repayment</b>	<b>4,904</b>	<b>1,915</b>	<b>3,968</b>	<b>7,163</b>	<b>12,325</b>	<b>17,634</b>	<b>17,576</b>	<b>17,732</b>	<b>24,906</b>	<b>25,502</b>
<b>Total funding requirement</b>	<b>(8,392)</b>	<b>(13,032)</b>	<b>(11,695)</b>	<b>(14,035)</b>	<b>(9,531)</b>	<b>(4,856)</b>	<b>(5,502)</b>	<b>(5,922)</b>	<b>700</b>	<b>756</b>

# Whakauka me te Manawaroa

## Sustainability and resilience

### Statements of service performance

#### What we do

The climate change and sustainability activity is focused on changing the way we do things to improve climate outcomes across Council and for the community. This includes delivering on our Carbon Reduction Plan 2021–2031 and the Lower Hutt Climate Action Pathway.

The climate change activity delivers on Council's climate change objectives by:

- providing advice to Council on climate change-related projects (such as the setting up of a Green Star requirement for the new Te Ngaengae pool)
- managing and supporting projects to implement carbon reductions in line with Council's Carbon Reduction Plan 2021–2031 and the Lower Hutt Climate Action Pathway (such as the EV charging station roll-out)
- delivering the Low Carbon Acceleration Fund to support the city to reduce its emissions faster
- managing and supporting regional projects, in collaboration with neighbouring councils (including the regional climate change impact and risk assessment, Regional Adaptation Plan, and Regional Emissions Reduction Plan)
- monitoring Council's carbon emissions (annual carbon footprint)

#### Why we do it

In order for Council's climate change actions to be meaningful, Council and communities in Te Awa Kairangi ki Tai Lower Hutt must ultimately align with good practice.

The sustainability and resilience activities enable the delivery of emission reductions, in line with Council's organisational zero by 2050 carbon target.

### Key performance indicators

#### Sustainability and resilience

Performance measure	Target 2025–26	Target 2026–27
<b>Council is responding to the impact of climate change and contributing to the goal of a carbon zero city by 2050:</b>		
Emissions from Council-owned facilities (tCO <sub>2</sub> -e). <sup>1</sup>	30% reduction by 2025	34% reduction by 2026
Emissions from Council-owned fossil fuel vehicles (tCO <sub>2</sub> -e). <sup>2</sup>	75% reduction by 2025	80% reduction by 2026
<b>Our city is prepared for an emergency and can respond appropriately:</b>		
EOC resourcing levels maintained at least at WREMO competency level targets.	Advanced – 6 Intermediate – 12 Foundation – 12	Controller – 6 Advanced – 18 Intermediate – 16 Foundation – 50

1. Emission targets compared to 2016–2017 baseline.

2. Emission targets compared to 2016–2017 baseline.

## Operating projects >\$250K per year

### Sustainability and resilience

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
Waste minimisation projects	1,402	1,433	1,479	1,523	1,566	1,606	1,645	1,683	1,720	1,756
<b>Total</b>	<b>1,402</b>	<b>1,433</b>	<b>1,479</b>	<b>1,523</b>	<b>1,566</b>	<b>1,606</b>	<b>1,645</b>	<b>1,683</b>	<b>1,720</b>	<b>1,756</b>

## Capital projects

### Sustainability and resilience

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to improve level of service</b>										
105 Western Hutt Road ERT Facility	259	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Prospective statement of comprehensive revenue and expense –

### Sustainability and resilience

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	122	152	191	237	244	250	256	262	268	274
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	2,191	2,205	2,276	2,344	2,410	2,472	2,532	2,590	2,647	2,703
<b>Total revenue</b>	<b>2,313</b>	<b>2,357</b>	<b>2,467</b>	<b>2,581</b>	<b>2,654</b>	<b>2,722</b>	<b>2,788</b>	<b>2,852</b>	<b>2,915</b>	<b>2,977</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Expenditure</b>										
Employee costs	1,168	939	971	996	1,021	1,046	1,072	1,099	1,127	1,155
Operating costs	2,854	2,764	2,844	2,954	3,021	3,100	3,175	3,248	3,320	3,390
Support costs/internal charges	747	973	980	974	1,018	1,072	1,119	1,148	1,181	1,223
Interest expenditure	128	120	110	99	75	49	24	19	7	44
Depreciation	130	134	134	134	131	131	131	130	64	16
<b>Total expenditure</b>	<b>5,027</b>	<b>4,930</b>	<b>5,039</b>	<b>5,157</b>	<b>5,266</b>	<b>5,398</b>	<b>5,521</b>	<b>5,644</b>	<b>5,699</b>	<b>5,828</b>
<b>Surplus/(Deficit) Before Tax</b>	<b>(2,714)</b>	<b>(2,573)</b>	<b>(2,572)</b>	<b>(2,576)</b>	<b>(2,612)</b>	<b>(2,676)</b>	<b>(2,733)</b>	<b>(2,792)</b>	<b>(2,784)</b>	<b>(2,851)</b>
<b>Total Capital Expenditure</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(2,714)	(2,573)	(2,572)	(2,576)	(2,612)	(2,676)	(2,733)	(2,792)	(2,784)	(2,851)
Add capital contributions	-	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(1)
<b>Total rates funding requirement</b>	<b>(2,733)</b>	<b>(2,592)</b>	<b>(2,591)</b>	<b>(2,595)</b>	<b>(2,631)</b>	<b>(2,695)</b>	<b>(2,752)</b>	<b>(2,811)</b>	<b>(2,803)</b>	<b>(2,852)</b>
<b>Loan funding requirement</b>										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(259)	-	-	-	-	-	-	-	-	-
Capital to replace existing assets	-	-	-	-	-	-	-	-	-	-
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	130	134	134	134	131	131	131	130	64	16
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	19	19	19	19	19	19	19	19	19	1
<b>Total loan (funding)/repayment</b>	<b>(110)</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>149</b>	<b>83</b>	<b>17</b>
<b>Total funding requirement</b>	<b>(2,843)</b>	<b>(2,439)</b>	<b>(2,438)</b>	<b>(2,442)</b>	<b>(2,481)</b>	<b>(2,545)</b>	<b>(2,602)</b>	<b>(2,662)</b>	<b>(2,720)</b>	<b>(2,835)</b>





# Ngā Ratonga Waeture

## Regulatory services

### Statements of service performance

#### What we do

Our statutory activities are essential for cultivating a clean, healthy, appealing, safe, and sustainable environment for residents and visitors. These activities encompass building and resource consents, environmental health, trade waste management, animal services, and parking control. We are implementing new systems and processes to improve the customer experience and speed of our consent processing. For example, our new customer portal, "Objective Build", and new processing software, "Go Get", will help streamline consenting processes in the future.

We ensure the safety of the community by inspecting various establishments to guarantee cleanliness and hygienic practices. This reduces the risk of food-borne illnesses and alcohol-related harm.

Additionally, we oversee health-related activities in industries such as tattoo studios and beauty therapy shops to mitigate potential health hazards.

We also address health nuisances and noise issues to maintain a healthy living environment for everyone.

#### Why we do it

Most of our functions are required through various pieces of legislation. While primarily focused on environmental wellbeing, these activities contribute directly to economic, social, and community safety outcomes. They play a crucial role in establishing and maintaining standards, promoting health and safety, and ensuring the welfare of our community. They are also aligning with our commitment to a vibrant and secure city.

Our activities aim to protect public health and the environment. Through the trade waste function, we manage wastewater and chemical hazards, responding promptly to water pollution incidents. By registering commercial properties that discharge liquid waste and charging users accordingly, we cover the expenses associated with waste treatment and disposal and ensure the safety of our waterways and surroundings.

Our animal services activities focus on enforcing regulations to ensure the safety of residents and the welfare of animals.

Finally, our parking services promote safe and efficient parking, ensuring fair access to public car parking spaces and enhance overall traffic management in the city.

### Key performance indicators

#### Regulatory services

Performance measure	Target 2025–26	Target 2026–27
<b>We need to ensure that new housing is safe and meets standards without delaying the process:</b>		
Percentage of building consents processed within statutory timeframe.	100% within 20 days	100% within 20 days
Code of compliance certificates issued within the statutory timeframe.	100% within 20 days	100% within 20 days
Percentage of non-notified resource consents processed within the statutory timeframe.	100% within 20 days	100% within 20 days
<b>We want a community where everyone feels safe:</b>		
Existing food premises verified within timeframes (one month of due date).	85% by due date	85% by due date
Sale and supply of liquor (high-risk premises) inspected.	95% checked	95% checked
Noise control (excessive noise) complaints (%) investigated within 45 minutes.	≥ 85%	≥ 85%
Number of animal management community education programmes carried out yearly.	≥ 20 visits annually	≥ 20 visits annually

## Prospective statement of comprehensive revenue and expense – Regulatory services

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	14,491	15,355	17,060	17,605	18,164	18,682	19,208	19,650	20,194	20,653
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	2,293	151	154	158	165	167	171	177	179	182
<b>Total revenue</b>	<b>16,784</b>	<b>15,506</b>	<b>17,214</b>	<b>17,763</b>	<b>18,329</b>	<b>18,849</b>	<b>19,379</b>	<b>19,827</b>	<b>20,373</b>	<b>20,835</b>
<b>Expenditure</b>										
Employee costs	11,727	11,391	12,204	12,510	12,822	13,143	13,471	13,808	14,153	14,507
Operating costs	4,621	4,326	4,830	4,975	5,131	5,246	5,372	5,514	5,616	5,733
Support costs/internal charges	6,350	6,558	6,352	6,150	6,486	6,884	7,191	7,216	7,316	7,506
Interest expenditure	341	330	315	302	243	197	158	154	111	44
Depreciation	292	476	454	420	415	415	424	424	424	431
<b>Total expenditure</b>	<b>23,331</b>	<b>23,081</b>	<b>24,155</b>	<b>24,357</b>	<b>25,097</b>	<b>25,885</b>	<b>26,616</b>	<b>27,116</b>	<b>27,620</b>	<b>28,221</b>
<b>Surplus/(deficit) Before Tax</b>	<b>(6,547)</b>	<b>(7,575)</b>	<b>(6,941)</b>	<b>(6,594)</b>	<b>(6,768)</b>	<b>(7,036)</b>	<b>(7,237)</b>	<b>(7,289)</b>	<b>(7,247)</b>	<b>(7,386)</b>
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(6,547)	(7,575)	(6,941)	(6,594)	(6,768)	(7,036)	(7,237)	(7,289)	(7,247)	(7,386)
Add capital contributions	-	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	(302)	(293)	(350)	(316)	(313)	(326)	(339)	(354)	(361)	(365)
<b>Total rates funding requirement</b>	<b>(6,849)</b>	<b>(7,868)</b>	<b>(7,291)</b>	<b>(6,910)</b>	<b>(7,081)</b>	<b>(7,362)</b>	<b>(7,576)</b>	<b>(7,643)</b>	<b>(7,608)</b>	<b>(7,751)</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Loan funding requirement</b>										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	-	-	-	-	-	-	-	-	-	-
Capital to replace existing assets	-	-	-	-	-	-	-	-	-	-
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	292	476	454	420	415	415	424	424	424	431
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	302	293	350	316	313	326	339	354	361	365
<b>Total loan (funding)/repayment</b>	<b>594</b>	<b>769</b>	<b>804</b>	<b>736</b>	<b>728</b>	<b>741</b>	<b>763</b>	<b>778</b>	<b>785</b>	<b>796</b>
<b>Total funding requirement</b>	<b>(6,255)</b>	<b>(7,099)</b>	<b>(6,487)</b>	<b>(6,174)</b>	<b>(6,353)</b>	<b>(6,621)</b>	<b>(6,813)</b>	<b>(6,865)</b>	<b>(6,823)</b>	<b>(6,955)</b>



# Oranga ōhanga

## Economic wellbeing

### Ngā waka

#### Transport

#### Statements of service performance

##### What we do

The transport team oversees essential programmes aimed at maintaining, operating, and enhancing our transport system, and a continuous improvement approach for infrastructure development. Our focus prioritises road safety, encourages mode-shift in transport choice, improved travel options, with a specific emphasis on mitigating climate change and delivery of infrastructure projects in a timely manner. Our goal is to have a well-connected and modern transport system that accommodates all modes of transportation and ensures accessibility and connectivity throughout the city.

##### Why we do it

Our commitment is to future-proof our growing city for future generations. We strive to establish a resilient and interconnected transport system that offers increased accessibility and encourages alternative modes of transport (for example, Tupua Horo Nuku). Our efforts in road and traffic asset management, maintenance contracts, road safety services, and active modes aim to provide well-maintained roads, footpaths, and streetlights. This infrastructure facilitates efficient and secure travel for motor vehicles, bicycles, and pedestrians, aligning with our vision of a vibrant and connected city. We are also investing in projects to improve the resilience of our networks in the face of a changing climate. A good example is the work on Eastern Hutt Road which, when finished, will improve the reliability of the road to Council's Northern suburbs.

#### Key performance indicators

##### Transport

Performance measure	Target 2025–26	Target 2026–27
<b>We need to be able to travel along key routes efficiently:</b>		
Road condition index which measures the condition of the road surface.	Hold or improve rating	Hold or improve rating
The average quality of ride on a sealed local road network, measured by smooth travel exposure.	Hold or improve rating	Hold or improve rating
Percentage of sealed local road network that is resurfaced annually.	≥ 2%	≥ 2%
Percentage of footpaths that fall within the service standard for footpath condition.	≥ 80%	≥ 80%
Percentage of customer service requests relating to roads and footpaths that are responded to within the statutory timeframe.	80% within 7 days	80% within 7 days
Kilometres of shared pathways and cycle lanes added annually.	Hold or improve length	Hold or improve length
Kilometres of renewals for footpaths.	Hold or improve length	Hold or improve length

Performance measure	Target 2025–26	Target 2026–27
<b>Infrastructure contracts managed by Council contribute to social outcomes:</b>		
Audit of contracts – number of contracts audited.	12 of 12	12 of 12
Audit of contracts – percentage of audited contract specifications that met contractual obligations.	≥ 90%	≥ 90%

Performance measure	Target 2025–26	Target 2026–27
<b>We are working to strengthen our active transport network:</b>		
Resident satisfaction with the footpath condition.	≥ 80%	≥ 80%
Resident satisfaction with on-road cycleway condition.	≥ 80%	≥ 80%
Resident satisfaction with shared path condition.	≥ 80%	≥ 80%
Resident satisfaction with the availability of car parking to access services and facilities (does not include access to residences).	≥75%	≥75%

<b>Road safety services:</b>		
The number of fatalities and serious injury crashes on the local road network.	Previous year less 1%	Previous year less 1%

## Capital projects Transport

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to meet additional demand</b>										
Cross Valley Connections – Growth	174	61	-	2,158	2,792	1,460	1,472	1,249	-	-
Cycling Micro-mobility Programme Growth	132	238	-	241	595	524	666	422	423	424
Minor Safety Works Growth	-	-	-	1	1	1	1	1	1	1
Traffic Safety Improvements Growth	-	-	-	24	24	25	26	26	27	27
Local Area Traffic Management Growth	-	-	-	2	2	2	3	3	3	3
Pedestrian Crossing New Growth	-	-	-	1	1	1	1	1	1	1
Road Network Improvements – Growth	182	152	127	136	174	168	173	234	239	244
Subdivisions Road Improvements	-	-	-	3,802	3,909	4,010	4,106	4,201	4,293	4,384
<b>Capital projects to improve level of service</b>										
Cross Valley Connections	96	1,539	-	33,808	51,867	26,979	27,087	22,920	-	-
Reconstruction Improvements	87	89	92	95	97	100	102	105	107	109
Broadband Ducting	23	23	24	25	26	26	27	27	28	29
Land Purchase For Roads	11	11	11	12	12	12	13	13	13	14
Substandard Rds Upgrade	997	621	321	331	340	349	358	723	739	755
Cycling Micromobility Programme	868	6,041	-	3,775	9,321	8,211	10,439	6,607	6,627	6,646
Tupua Horo Nuku Eastern Bays	23,860	22,230	-	-	-	-	-	-	-	-
Traffic Safety Improvements	1,022	3,121	2,621	1,159	1,191	1,222	1,251	1,280	1,309	1,336
Local Area Traffic Management	-	-	-	116	119	122	125	128	131	134
Pedestrian Crossings – New	-	-	-	31	32	32	33	34	35	35
Road Network Improvements	780	706	844	819	805	812	810	869	888	907
Bridge Seismic Strengthening Cuba St. Overbridge	2,169	-	-	-	-	-	-	-	-	-
Network Resilience – Eastern Hutt Road	920	14,620	4,600	3,910	4,740	3,500	8,240	-	-	-
Wainuiomata Coast Road Rehabilitation	570	-	-	-	-	-	-	-	-	-
Pay & Display Extension – New	-	430	-	-	-	-	-	-	-	-
Ava Pedestrian Bridge	-	3,000	2,400	-	-	-	-	-	-	-
Speed Limit Reversal	-	252	100	-	-	-	-	-	-	-

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to replace existing assets</b>										
Area Wide Pavement Treatment	4,450	4,541	4,719	8,276	8,507	8,728	8,937	9,143	9,344	9,541
Pavement Surfacing	3,800	3,877	4,030	2,985	3,069	3,149	3,224	3,298	3,371	3,442
Footpath Resurfacing And Replacement	746	1,955	2,021	485	498	511	524	536	547	559
Minor Road And Footpath Construction	81	82	85	88	90	92	95	97	99	101
Road Reconstruction	253	258	266	355	365	374	383	392	401	409
Wainuiomata Hill Rd Safety Seal	618	631	650	818	841	863	884	904	924	943
Traffic Signal Replacement	185	189	195	201	207	212	217	222	227	232
Minor Safety Works	-	-	-	59	61	62	64	65	67	68
Pedestrian Crossing Renewal	-	-	-	37	38	39	40	40	41	42
Streetlight Lantern Replacement Programme	256	262	270	279	285	292	297	261	267	273
Streetlight Standard Replacement	321	327	337	349	357	365	372	327	334	341
Carpark Resurfacing	56	57	59	60	62	64	65	67	68	70
Bridge Renewals – Norton Park Ave / Nelson Cres	-	-	-	1,123	-	-	-	-	-	-
Estuary Bridge Corrosion Protection	-	1,067	-	-	-	-	-	-	-	-
Pay & Display Extension	335	-	197	355	208	-	-	-	-	234
Transport Resilience Projects	153	2,501	1,384	-	-	-	-	-	-	-
Slip Remediation	3,284	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>46,428</b>	<b>68,883</b>	<b>25,352</b>	<b>65,914</b>	<b>90,635</b>	<b>62,309</b>	<b>70,034</b>	<b>54,195</b>	<b>30,554</b>	<b>31,300</b>



## Prospective statement of comprehensive revenue and expense – Transport

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	4,489	5,286	5,780	6,191	6,363	6,797	7,025	7,186	7,345	7,499
Operating subsidies	6,594	6,347	6,461	8,854	9,101	9,337	9,562	9,781	9,997	10,207
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	16,624	22,586	7,890	34,557	45,674	31,110	35,084	26,722	14,220	14,453
Capital Grants	6,985	6,908	1,200	-	-	-	-	-	-	-
Development & financial contributions	468	744	970	988	1,020	1,219	1,150	1,085	1,053	1,061
Vested assets	555	567	585	603	620	636	651	666	681	695
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	576	669	690	711	731	750	768	785	802	819
<b>Total revenue</b>	<b>36,291</b>	<b>43,107</b>	<b>23,576</b>	<b>51,904</b>	<b>63,509</b>	<b>49,849</b>	<b>54,240</b>	<b>46,225</b>	<b>34,098</b>	<b>34,734</b>
<b>Expenditure</b>										
Employee costs	2,542	2,553	2,642	2,755	2,824	2,895	2,967	3,041	3,117	3,195
Operating costs	18,365	19,639	19,877	21,747	22,390	22,984	23,518	24,067	24,608	25,135
Support costs/internal charges	2,573	2,295	2,288	2,195	2,257	2,395	2,549	2,520	2,501	2,663
Interest expenditure	2,054	2,287	1,866	1,203	1,236	701	49	45	46	44
Depreciation	18,345	20,482	22,123	25,037	28,462	33,404	39,162	41,862	43,628	46,964
<b>Total expenditure</b>	<b>43,879</b>	<b>47,256</b>	<b>48,796</b>	<b>52,937</b>	<b>57,169</b>	<b>62,379</b>	<b>68,245</b>	<b>71,535</b>	<b>73,900</b>	<b>78,001</b>
<b>Surplus/(Deficit) Before Tax</b>	<b>(7,588)</b>	<b>(4,149)</b>	<b>(25,220)</b>	<b>(1,033)</b>	<b>6,340</b>	<b>(12,530)</b>	<b>(14,005)</b>	<b>(25,310)</b>	<b>(39,802)</b>	<b>(43,267)</b>
<b>Total Capital Expenditure</b>	<b>46,428</b>	<b>68,883</b>	<b>25,352</b>	<b>65,914</b>	<b>90,635</b>	<b>62,309</b>	<b>70,034</b>	<b>54,195</b>	<b>30,554</b>	<b>31,300</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(7,588)	(4,149)	(25,220)	(1,033)	6,340	(12,530)	(14,005)	(25,310)	(39,802)	(43,267)
Add capital contributions	(24,077)	(30,238)	(10,060)	(35,545)	(46,694)	(32,329)	(36,234)	(27,807)	(15,273)	(15,514)
Rate funded debt/(debt repayment)	4,419	5,029	6,458	7,797	7,663	7,044	7,118	7,267	7,255	7,620
<b>Total rates funding requirement</b>	<b>(27,246)</b>	<b>(29,358)</b>	<b>(28,822)</b>	<b>(28,781)</b>	<b>(32,691)</b>	<b>(37,815)</b>	<b>(43,121)</b>	<b>(45,850)</b>	<b>(47,820)</b>	<b>(51,161)</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Loan funding requirement</b>										
Capital to meet additional demand	(488)	(451)	(127)	(6,365)	(7,498)	(6,192)	(6,448)	(6,136)	(4,987)	(5,084)
Capital to improve level of service	(31,404)	(52,685)	(11,013)	(44,080)	(68,550)	(41,366)	(48,485)	(32,707)	(9,877)	(9,963)
Capital to replace existing assets	(14,536)	(15,747)	(14,212)	(15,469)	(14,587)	(14,751)	(15,101)	(15,352)	(15,690)	(16,253)
Less capital contributions	24,077	30,238	10,060	35,545	46,694	32,329	36,234	27,807	15,273	15,514
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	18,345	20,482	22,123	25,037	28,462	33,404	39,162	41,862	43,628	46,964
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(4,419)	(5,029)	(6,458)	(7,797)	(7,663)	(7,044)	(7,118)	(7,267)	(7,255)	(7,620)
<b>Total loan (funding)/ repayment</b>	<b>(8,425)</b>	<b>(23,192)</b>	<b>373</b>	<b>(13,129)</b>	<b>(23,142)</b>	<b>(3,620)</b>	<b>(1,756)</b>	<b>8,207</b>	<b>21,092</b>	<b>23,558</b>
<b>Total funding requirement</b>	<b>(35,671)</b>	<b>(52,550)</b>	<b>(28,449)</b>	<b>(41,910)</b>	<b>(55,833)</b>	<b>(41,435)</b>	<b>(44,877)</b>	<b>(37,643)</b>	<b>(26,728)</b>	<b>(27,603)</b>

# Whanake tāone

## City development

### Statements of service performance

#### What we do

Providing essential services that cater for the needs of residents, businesses, and visitors is crucial for the economic development of Te Awa Kairangi ki Tai Lower Hutt. The City Development Group oversees various activities, including urban design, business support and city growth, housing, and the District Plan. This multifaceted approach ensures a comprehensive strategy for the city's development and wellbeing.

#### Why we do it

Our commitment to enhancing the quality of life for residents drives our efforts. Easy access to recreational green spaces, Te Awa Kairangi Hutt River, and Te Whanganui a Tara Harbour contributes to our distinctive appeal. By supporting the business sector and promoting our city as a vibrant business location, we create a positive ripple effect, benefiting local enterprises and residents alike. Initiatives like placemaking, supported events, and collaborations not only add vibrancy to the city but also attract visitors. Collaborating with partners fosters better connectedness within our business community, facilitating skill development and capability enhancement for future growth. Overall, our work aims to create a thriving and interconnected community that contributes to the city's economic prosperity and cultural richness.

### Operating projects >\$250K per year

#### City development

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
Development stimulus package	2,740	1,380	2,810	180	-	-	-	-	-	-
<b>Total</b>	<b>2,740</b>	<b>1,380</b>	<b>2,810</b>	<b>180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital projects City development

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to meet additional demand</b>										
Urban Growth Strategy Improvements	-	1,539	-	-	-	-	-	-	-	-
<b>Capital projects to replace existing assets</b>										
Petone 2040	28	430	230	236	243	249	255	261	267	273
Naenae Town Centre Improvements	1,947	640	-	-	-	-	-	-	-	-
Wainuiomata Queen Street Development	100	-	-	-	-	-	-	-	-	-
Te Wai Takamori o Te Awa Kairangi (Formerly RiverLink)	5,400	11,562	17,532	48,493	51,893	39,060	1,278	-	-	-
<b>Capital projects to improve level of service</b>										
Civic Events Centre Renewal	57	37	805	545	49	492	262	193	701	240
<b>Total</b>	<b>7,532</b>	<b>14,208</b>	<b>18,567</b>	<b>49,274</b>	<b>52,185</b>	<b>39,801</b>	<b>1,795</b>	<b>454</b>	<b>968</b>	<b>513</b>

## Prospective Statement of Comprehensive Revenue and Expense – City development

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	87	85	88	90	93	95	98	100	102	104
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	152	882	2,668	561	2,193	10,229	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
Other revenue	-	50	52	53	55	56	57	59	60	61
<b>Total revenue</b>	<b>1,312</b>	<b>2,110</b>	<b>8,448</b>	<b>6,531</b>	<b>8,360</b>	<b>10,380</b>	<b>155</b>	<b>159</b>	<b>162</b>	<b>165</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Expenditure</b>										
Employee costs	1,918	1,969	2,038	2,092	2,144	2,198	2,252	2,309	2,367	2,426
Operating costs	6,136	5,715	5,573	2,303	2,214	2,218	2,276	2,400	2,392	2,450
Support costs/internal charges	2,712	2,956	2,957	2,950	3,047	3,195	3,355	3,374	3,448	3,580
Interest expenditure	2,914	3,131	3,631	5,396	7,220	8,900	9,279	9,246	8,950	8,315
Depreciation	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>13,680</b>	<b>13,771</b>	<b>14,199</b>	<b>12,741</b>	<b>14,625</b>	<b>16,511</b>	<b>17,162</b>	<b>17,329</b>	<b>17,157</b>	<b>16,771</b>
<b>Deficit before tax</b>	<b>(12,368)</b>	<b>(11,661)</b>	<b>(5,751)</b>	<b>(6,210)</b>	<b>(6,265)</b>	<b>(6,131)</b>	<b>(17,007)</b>	<b>(17,170)</b>	<b>(16,995)</b>	<b>(16,606)</b>
<b>Total capital expenditure</b>	<b>7,532</b>	<b>14,208</b>	<b>18,567</b>	<b>49,274</b>	<b>52,185</b>	<b>39,801</b>	<b>1,795</b>	<b>454</b>	<b>968</b>	<b>513</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(12,368)	(11,661)	(5,751)	(6,210)	(6,265)	(6,131)	(17,007)	(17,170)	(16,995)	(16,606)
Add capital contributions	(152)	(882)	(2,668)	(561)	(2,193)	(10,229)	-	-	-	-
Rate funded debt/(debt repayment)	(7)	30	30	32	32	29	27	27	27	28
<b>Total rates funding requirement</b>	<b>(12,527)</b>	<b>(12,513)</b>	<b>(8,389)</b>	<b>(6,739)</b>	<b>(8,426)</b>	<b>(16,331)</b>	<b>(16,980)</b>	<b>(17,143)</b>	<b>(16,968)</b>	<b>(16,578)</b>
<b>Loan funding requirement</b>										
Capital to meet additional demand	-	(1,539)	-	-	-	-	-	-	-	-
Capital to improve level of service	(7,475)	(12,632)	(17,762)	(48,729)	(52,136)	(39,309)	(1,533)	(261)	(267)	(273)
Capital to replace existing assets	(57)	(37)	(805)	(545)	(49)	(492)	(262)	(193)	(701)	(240)
Less capital contributions	152	882	2,668	561	2,193	10,229	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	-	-	-	-	-	-	-	-	-	-
Less asset sales	1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
Less rate funded debt repayment	7	(30)	(30)	(32)	(32)	(29)	(27)	(27)	(27)	(28)
<b>Total loan (funding)/repayment</b>	<b>(6,300)</b>	<b>(12,263)</b>	<b>(10,289)</b>	<b>(42,918)</b>	<b>(44,005)</b>	<b>(29,601)</b>	<b>(1,822)</b>	<b>(481)</b>	<b>(995)</b>	<b>(541)</b>
<b>Total funding requirement</b>	<b>(18,827)</b>	<b>(24,776)</b>	<b>(18,678)</b>	<b>(49,657)</b>	<b>(52,431)</b>	<b>(45,932)</b>	<b>(18,802)</b>	<b>(17,624)</b>	<b>(17,963)</b>	<b>(17,119)</b>





# **Oranga Hapori me te Oranga Ahurea**

Social & Cultural wellbeing





# Hō mātou rangapū hāpori me te mahi ngātahi

## Community partnering and support

### Statements of service performance

#### What we do

Ensuring the prosperity of our city hinges on the creation of secure, interconnected, healthy, inclusive, and resilient neighbourhoods and communities. Recognising the important role communities play in fostering a sense of belonging and purpose, Council is committed to supporting local groups to improve their overall wellbeing.

Through our hubs, recreation, and digital connection, community and agency initiatives we actively support wellbeing-focused services and programs. Collaborative initiatives aimed at enhancing social and cultural wellbeing play a crucial role in fostering community connectedness and a sense of belonging.

Council's role is to oversee the implementation and ongoing review of the Homelessness Strategy for Te Awa Kairangi ki Tai Lower Hutt. We collaborate closely with partners and service providers to address homelessness effectively, with a particular focus on supporting individuals and families experiencing homelessness.

#### Why we do it

Our commitment to community wellbeing is seen through collaborative efforts with local communities to facilitate and support local initiatives. We want to help establish a collective community voice on specific issues and foster collaboration with groups and agencies across Te Awa Kairangi ki Tai Lower Hutt.

Council's facilities such as hubs contribute to the wellbeing of our people and vitality of the city by:

- providing recreation opportunities that enhance individual health and wellbeing, including personal development and quality of life
- attracting visitors and therefore providing economic benefits to the district

A primary objective is to ensure that individuals and families facing homelessness have the necessary support and resources to secure stable housing. We prioritise prevention efforts to minimise the occurrence of homelessness and strive to create a community where everyone has access to safe and secure housing.

## Key performance indicators

### Community partnering and support

Performance measure	Target 2025–26	Target 2026–27
<b>We are working to help people facing homelessness and housing hardship:</b>		
Number of Te Awa Kairangi ki Tai Lower Hutt households assisted into more settled accommodation.	50	50
Number of households provided with legal housing advice and advocacy.	80	80
Number of households assisted by the homelessness prevention programme.	75	75
<b>We provide safe spaces for social, leisure, and educational activities:</b>		
Number of neighbourhood hubs that met visitor number targets.	9 of 9	9 of 9
Resident satisfaction with neighbourhood hubs.	≥ 80%	≥ 80%
Number of community wellbeing activities delivered by, or in partnership with Council.	≥ 5,000	≥ 5,000
Number of overall loans from hubs/libraries.	≥ 790,000	≥ 790,000
Number of digital literacy programmes/activities delivered/ enabled.	100	100
Number of early years literacy programmes/activities delivered/ enabled.	800	800
Number of Neighbourhood Support member households.	Previous year plus 10%	Previous year plus 10%

## Capital projects

### Community partnering and support

Community partnering and support	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
Project Description										
<b>Capital projects to replace existing assets</b>										
Walter Nash Centre Equipment and Fitout	95	-	-	106	-	-	-	-	-	-
Walter Nash Taita Centre Furniture	53	-	-	-	-	-	-	-	-	-
Community Hubs - Building Improvements	5	6	6	6	6	6	6	7	7	7
Decarbonisation Energy Conversion	-	-	-	-	-	499	-	-	-	-
Community Panel Projects	576	-	525	-	-	570	-	-	610	-
Community Houses	-	56	-	-	61	-	-	65	-	-
<b>Capital projects to improve level of service</b>										
Belmont Memorial Hall Renewal	-	23	6	68	1	137	-	54	-	15
Eastbourne Hall Renewal	18	66	34	99	2	130	4	220	-	47
Epuni Hall Renewal	34	54	24	31	1	142	-	25	-	28
Wainuiomata Memorial Hall Renewal	1	33	10	47	8	93	8	59	7	11
Maungaraki Hall Renewal	55	35	205	30	-	413	106	2	-	39
Walter Nash Centre Renewal	111	184	221	532	1	1,111	583	265	-	262
Stokes Valley Hub Renewal	1	73	67	230	15	291	2	150	5	48
Wainuiomata Hub Renewal	15	76	58	322	4	257	1	122	1	80
Community Hubs - Furniture & Equipment Replacements	5	5	5	5	370	6	6	6	6	6
CCTV Replacement	-	156	34	35	36	50	38	39	40	136
Community Houses Building Renewal	72	182	93	309	30	313	12	112	13	-
Moera Community Hall Renewal	74	50	8	89	-	53	43	4	-	28
Treadwell Community Hall Renewal	33	54	24	31	25	27	19	12	9	28
Hardwick-Smith Lounge Renewal	137	17	93	19	-	-	-	-	-	-
Hutt Art Society Renewal	5	59	61	92	9	216	37	2	-	31
<b>Total</b>	<b>1,289</b>	<b>1,128</b>	<b>1,474</b>	<b>2,054</b>	<b>568</b>	<b>4,314</b>	<b>864</b>	<b>1,144</b>	<b>698</b>	<b>766</b>

## Prospective statement of comprehensive revenue and expense – Community partnering and support

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	518	98	102	105	90	92	94	97	99	101
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	5	6	6	6	6	6	6	7	7	7
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	1,031	1,043	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>1,554</b>	<b>1,147</b>	<b>108</b>	<b>111</b>	<b>96</b>	<b>98</b>	<b>100</b>	<b>104</b>	<b>106</b>	<b>108</b>
<b>Expenditure</b>										
Employee costs	4,284	4,415	3,770	3,865	3,961	4,060	4,161	4,266	4,372	4,482
Operating costs	5,294	4,861	4,829	4,957	4,968	5,110	5,231	5,363	5,495	5,615
Support costs/internal charges	4,302	4,555	4,426	4,220	4,495	4,852	5,129	5,161	5,109	5,395
Interest expenditure	376	353	315	230	19	44	49	45	46	44
Depreciation	1,274	1,380	1,456	1,697	1,823	2,052	2,449	2,523	2,609	2,822
<b>Total expenditure</b>	<b>15,530</b>	<b>15,564</b>	<b>14,796</b>	<b>14,969</b>	<b>15,266</b>	<b>16,118</b>	<b>17,019</b>	<b>17,358</b>	<b>17,631</b>	<b>18,358</b>
<b>Deficit before tax</b>	<b>(13,976)</b>	<b>(14,417)</b>	<b>(14,688)</b>	<b>(14,858)</b>	<b>(15,170)</b>	<b>(16,020)</b>	<b>(16,919)</b>	<b>(17,254)</b>	<b>(17,525)</b>	<b>(18,250)</b>
<b>Total capital expenditure</b>	<b>1,289</b>	<b>1,128</b>	<b>1,474</b>	<b>2,054</b>	<b>568</b>	<b>4,314</b>	<b>864</b>	<b>1,144</b>	<b>698</b>	<b>766</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(13,976)	(14,417)	(14,688)	(14,858)	(15,170)	(16,020)	(16,919)	(17,254)	(17,525)	(18,250)
Add capital contributions	-	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	726	684	702	726	741	763	738	755	874	938
<b>Total rates funding requirement</b>	<b>(13,250)</b>	<b>(13,733)</b>	<b>(13,986)</b>	<b>(14,132)</b>	<b>(14,429)</b>	<b>(15,257)</b>	<b>(16,181)</b>	<b>(16,499)</b>	<b>(16,651)</b>	<b>(17,312)</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Loan funding requirement</b>										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(729)	(61)	(530)	(112)	(67)	(1,075)	(6)	(72)	(617)	(7)
Capital to replace existing assets	(560)	(1,067)	(944)	(1,942)	(501)	(3,239)	(858)	(1,072)	(81)	(759)
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	1,274	1,380	1,456	1,697	1,823	2,052	2,449	2,523	2,609	2,822
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(726)	(684)	(702)	(726)	(741)	(763)	(738)	(755)	(874)	(938)
<b>Total loan (funding)/ repayment</b>	<b>(741)</b>	<b>(432)</b>	<b>(720)</b>	<b>(1,083)</b>	<b>514</b>	<b>(3,025)</b>	<b>847</b>	<b>624</b>	<b>1,037</b>	<b>1,118</b>
<b>Total funding requirement</b>	<b>(13,991)</b>	<b>(14,165)</b>	<b>(14,706)</b>	<b>(15,215)</b>	<b>(13,915)</b>	<b>(18,282)</b>	<b>(15,334)</b>	<b>(15,875)</b>	<b>(15,614)</b>	<b>(16,194)</b>

# Papa rēhia me ngā whenua tāpui

## Open spaces, parks and reserves

### Statements of service performance

#### What we do

We are responsible for creating an attractive living environment in Te Awa Kairangi ki Tai Lower Hutt. This is seen through the provision, development, maintenance, and protection of open spaces, parks, reserves, sportsgrounds, street gardens, and street trees.

These areas not only enhance the aesthetic appeal of our city but also serve as important venues for recreation, gatherings, and informal social occasions.

#### Why we do it

Council understands the impact of sport and recreation on the wellbeing of individuals, both physically and psychologically. We actively contribute to the development and maintenance of an extensive reserve network. These reserves not only foster a healthy natural environment but also serve as a platform for bringing people together for social activities. Through sportsgrounds, civic parks, neighbourhood parks, bush reserves, cemeteries, playgrounds, the foreshore, street trees, and gardens, we strive to create a pleasant environment accessible to the entire community.

For example, in Council's bush reserves, we focus on creating connected native habitats that host a diverse range of native species. This collaborative effort aligns with the broader initiatives of entities such as Greater Wellington Regional Council and the Department of Conservation (DOC), collectively contributing to the preservation and enhancement of our natural heritage.

### Key performance indicators

#### Open spaces, parks and reserves

Performance measure	Target 2025–26	Target 2026–27
<b>We provide leisure and recreational opportunities to our community</b>		
Number of days Council-owned/maintained artificial turf sports fields are closed (due to maintenance issues).	≤ 20 days	≤ 20 days
Number of days Council-owned/maintained grass sports fields are closed (due to maintenance or drainage issues).	≤ 10 days	≤ 10 days
Resident satisfaction with sports fields.	≥ 80%	≥ 80%
Resident satisfaction with parks and reserves.	≥ 80%	≥ 80%
Resident satisfaction with playgrounds.	≥ 80%	≥ 80%

## Capital projects

### Open spaces, parks and reserves

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to meet additional demand</b>										
Reserve Developments	4,370	3,856	3,914	5,074	4,705	2,720	1,676	445	50	-
Black Creek reserve development	76	150	-	-	-	-	-	-	-	-
<b>Capital projects to improve level of service</b>										
Parks & Gardens Protection Bollards	10	10	11	11	11	13	14	14	15	16
Avalon Park Development	-	-	118	-	1,447	-	144	-	-	-
Car Park Development	-	-	-	250	-	-	144	-	-	-
Wainuiomata Garden Of Remembrance	224	-	-	-	-	-	-	-	-	-
Jubilee Park Drainage	-	41	-	-	-	-	-	-	-	-
Meadowbank Reserve Development Belmont	230	-	-	-	-	-	-	-	-	-
New Tracks & Track Upgrades	-	111	-	125	-	137	-	150	-	250
Percy Reserve SH2 Development	-	-	21	-	132	-	144	-	-	-
Valley Floor Review Implementation	-	-	-	-	658	690	-	750	-	805
Mountain Bike Park	54	57	61	64	67	70	73	76	80	83
Minoh Friendship House Improvements	1	38	14	75	1	41	-	60	-	31
Toilets Upgrade	350	150	-	-	-	-	-	-	-	-
Naenae Park Changing Rooms	-	-	-	-	-	1,380	-	-	-	-
Sportsville Artificial Playing Surface	-	971	-	-	2,631	-	-	3,001	-	-
Memorial Park Synthetic Turf & Changing Rooms	-	-	281	-	-	-	-	-	-	-
New Cemetery Development, Akatarawa Road	1,275	-	-	-	-	3,437	-	-	-	-
Decarbonisation Energy Conversion (Parks)	-	440	115	-	122	280	-	-	-	-
Taita Cemetery Improvements	-	51	580	-	45	527	-	60	613	-
Percy Secenic Reserve Boardwalk	-	-	137	-	-	-	-	-	-	-
Wainuiomata Garden of Remembrance Improvement	-	-	-	-	45	630	-	-	-	50
Parks & Reserve Drainage Improvements	1,080	1,405	1,804	811	1,089	1,363	1,396	320	491	501
Parks & Reserves Security Improvements	-	164	105	109	112	115	-	-	-	-

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to replace existing assets</b>										
Seats & Bins	65	68	73	77	80	85	88	93	97	101
Parks Buildings Capital Renewals	647	1,807	328	677	1,044	140	187	620	1,616	870
Avalon Park Pavilion Renewal	-	-	-	125	-	110	-	74	-	-
Parks Hard Surfaces Renewal	452	1,296	230	1,011	1,071	673	1,193	923	1,324	452
Playgrounds	223	1,161	249	262	276	289	300	315	329	343
Petone Wharf	247	6,490	5,500	-	-	-	-	-	-	-
Track Renewal	224	114	121	128	134	141	147	154	160	167
Parks Signage & Interpretation	33	65	37	71	40	42	43	46	47	49
Korohiwa Bus Barn Renewal	10	29	53	89	-	-	-	-	-	-
Hutt Rec Artificial Turf Renewal	-	-	-	500	-	-	-	-	-	-
Hutt Rec Sand Carpet Renewal	-	-	617	-	-	-	-	-	-	-
Petone Grandstand Renewal	200	2,800	-	-	-	-	-	-	-	-
Naenae Bowls Renewal	1	22	28	305	-	329	-	71	-	30
Ricoh Sports Centre Renewal	-	78	28	258	-	74	55	261	-	46
Parks & Reserves Drainage Renewals	-	-	-	-	-	-	1,181	-	-	-
<b>Total</b>	<b>9,773</b>	<b>21,377</b>	<b>14,424</b>	<b>10,021</b>	<b>13,709</b>	<b>13,285</b>	<b>6,787</b>	<b>7,434</b>	<b>4,821</b>	<b>3,796</b>



## Prospective statement of comprehensive revenue and expense – Open spaces, parks and reserves

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	1,652	1,886	2,112	2,177	2,079	2,136	2,189	2,242	2,294	2,344
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	6	6	6	7	7	7	7	7	7	7
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	112	115	118	122	125	128	131	135	137	140
<b>Total revenue</b>	<b>4,770</b>	<b>5,007</b>	<b>5,236</b>	<b>5,306</b>	<b>5,211</b>	<b>5,271</b>	<b>5,327</b>	<b>5,384</b>	<b>5,438</b>	<b>5,491</b>
<b>Expenditure</b>										
Employee costs	1,093	1,099	1,137	1,085	1,112	1,312	1,344	1,378	1,413	1,448
Operating costs	16,737	14,222	14,790	15,408	15,811	16,378	16,909	17,525	18,543	17,225
Support costs/internal charges	940	926	923	925	955	1,017	1,089	1,085	1,083	1,167
Interest expenditure	1,073	1,564	1,862	1,838	1,805	1,873	1,621	1,444	1,093	561
Depreciation	3,635	3,977	4,368	4,913	5,212	5,601	6,112	6,333	6,567	7,122
<b>Total expenditure</b>	<b>23,478</b>	<b>21,788</b>	<b>23,080</b>	<b>24,169</b>	<b>24,895</b>	<b>26,181</b>	<b>27,075</b>	<b>27,765</b>	<b>28,699</b>	<b>27,523</b>
<b>Deficit before tax</b>	<b>(18,708)</b>	<b>(16,781)</b>	<b>(17,844)</b>	<b>(18,863)</b>	<b>(19,684)</b>	<b>(20,910)</b>	<b>(21,748)</b>	<b>(22,381)</b>	<b>(23,261)</b>	<b>(22,032)</b>
<b>Total capital expenditure</b>	<b>9,773</b>	<b>21,377</b>	<b>14,424</b>	<b>10,021</b>	<b>13,709</b>	<b>13,285</b>	<b>6,787</b>	<b>7,434</b>	<b>4,821</b>	<b>3,796</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(18,708)	(16,781)	(17,844)	(18,863)	(19,684)	(20,910)	(21,748)	(22,381)	(23,261)	(22,032)
Add capital contributions	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Rate funded debt/(debt repayment)	183	131	1,117	2,104	2,079	2,057	2,005	1,391	(435)	(507)
<b>Total rates funding requirement</b>	<b>(21,525)</b>	<b>(19,650)</b>	<b>(19,727)</b>	<b>(19,759)</b>	<b>(20,605)</b>	<b>(21,853)</b>	<b>(22,743)</b>	<b>(23,990)</b>	<b>(26,696)</b>	<b>(25,539)</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Loan funding requirement</b>										
Capital to meet additional demand	(4,446)	(4,006)	(3,914)	(5,074)	(4,705)	(2,720)	(1,676)	(445)	(50)	-
Capital to improve level of service	(3,224)	(3,439)	(3,246)	(1,445)	(6,358)	(8,683)	(1,916)	(4,432)	(1,198)	(1,737)
Capital to replace existing assets	(2,103)	(13,932)	(7,264)	(3,502)	(2,646)	(1,882)	(3,195)	(2,557)	(3,573)	(2,059)
Less capital contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	3,635	3,977	4,368	4,913	5,212	5,601	6,112	6,333	6,567	7,122
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(183)	(131)	(1,117)	(2,104)	(2,079)	(2,057)	(2,005)	(1,391)	435	507
<b>Total loan (funding)/repayment</b>	<b>(3,321)</b>	<b>(14,531)</b>	<b>(8,173)</b>	<b>(4,212)</b>	<b>(7,576)</b>	<b>(6,741)</b>	<b>320</b>	<b>508</b>	<b>5,181</b>	<b>6,833</b>
<b>Total funding requirement</b>	<b>(24,846)</b>	<b>(34,181)</b>	<b>(27,900)</b>	<b>(23,971)</b>	<b>(28,181)</b>	<b>(28,594)</b>	<b>(22,423)</b>	<b>(23,482)</b>	<b>(21,515)</b>	<b>(18,706)</b>

# Ngā herengatanga, auahatanga, akoranga me ngā mahi a te rēhia

## Connectivity, creativity, learning, and recreation

### What we do

Council plays an important role in providing spaces and facilities that serve as hubs for connection, creativity, learning, and enjoyment. Our extensive network of swimming pools, fitness centres, art spaces, and museums form the beating heart of the communities they serve.

Community wellbeing is enhanced through swimming pools, fitness suites, Swim City Swim School, and related programmes.

These facilities provide spaces where residents and visitors can recreate, relax, connect, improve fitness and health, build water confidence and the ability to swim, and have fun.

### Why we do it

Overall, facilities contribute to enhancing cultural life, diversity, and wellbeing. They foster civic pride and promote strong community values. This focus on community strength and resilience ensures a sustainable and prosperous future for our city.

Council's focus on providing high-quality library services, and museums stems from the belief that everyone should access information, knowledge, arts, and culture. By offering these resources, we aim to support and enrich individuals and the broader community.

Recognising the positive impact of recreation, sport, and fitness on people's lives, we ensure the provision of high-quality services at a cost that helps make them accessible for the entire community.

Aquatic and fitness facilities contribute to the wellbeing of our people and vitality of the city by:

- increasing social cohesion and people's sense of belonging and healthy communities that can result from the social interaction that occurs at aquatic facilities
- providing learn to swim programmes (particularly for children) which is considered a vital public service to promote safety and prevent accidental drowning

### Key performance indicators

#### Connectivity, creativity, learning, and recreation

Performance measure	Target 2025–26	Target 2026–27
<b>We provide our community with access to a leisure and recreational opportunities:</b>		
Number of pools that met visitor number targets.	6 of 6	6 of 6
Number of fitness suite members.	Greater than or equal to previous year	Greater than or equal to previous year
Resident satisfaction with pools.	≥ 80%	≥ 80%
<b>We enable access to arts and culture:</b>		
Number of museums that met visitor number targets.	2 of 2	2 of 2
Number of arts and culture programmes delivered at museums.	>200	>200
Resident satisfaction with museums.	≥ 80%	≥ 80%

## Capital projects

### Connectivity, creativity, learning, and recreation

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to improve level of service</b>										
Dowse Collection Storage Upgrade	-	-	-	-	112	-	-	-	144	-
Dowse New Artworks	54	56	63	65	73	75	83	85	93	95
Dowse Heat Pump	10	900	-	-	-	-	-	-	-	-
Little Theatre Improvements	-	-	103	-	-	-	-	196	-	-
Little Theatre Sound and Lighting Improvements	-	67	-	-	-	37	-	-	200	-
McKenzie Pool Renewals	30	162	99	169	13	258	48	77	40	89
Pools Other Improvement Projects	136	138	-	147	-	-	159	163	207	-
Te Ngaengae Pool & Fitness Rebuild	8,847	6	-	-	-	-	-	-	-	-
RFID Robotic Returns Sorter	-	365	-	-	-	-	235	-	-	-
Libraries Buildings Improvements	50	51	53	54	56	115	59	60	61	63
Civic Events Centre Improvements	50	99	50	50	252	254	102	897	200	204
Eastbourne Library/Community Hub Building Improvements	28	98	99	27	7	85	1	19	1	33
Naenae Fitness Suite Equipment Purchase	103	-	-	-	-	187	-	-	-	-
Petone Settlers Museum New Lighting and Furnishings	-	-	-	-	-	-	-	-	134	-
Wainuiomata Pool Renewals	19	298	362	67	482	120	152	36,095	25	147
Self Scanning Machines Purchase	-	-	-	-	-	286	-	-	-	-
Stokes Valley Pool Heat Pump	-	-	-	619	-	-	-	-	-	-
Decarbonisation Energy Conversion (Huia Pool)	-	3,884	-	-	-	-	-	-	-	-
Decarbonisation Energy Conversion (Libraries)	-	490	-	-	-	-	-	-	-	-
War Memorial Library Renewal	1	-	3	163	3	8	4	-	1,172	6

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to replace existing assets</b>										
Dowse Carpets and Soft Furnishings Gallery and Office	20	46	-	35	34	115	-	78	-	-
Dowse Office Furniture and Equipment	-	28	27	55	-	75	47	83	-	-
Dowse Museum Renewal	132	356	314	162	8	330	437	65	12	176
Dowse Gallery Lighting	44	-	69	-	85	-	115	-	107	-
Petone Settlers Museum Building & Plant Renewal	4	9	56	54	7	252	10	27	-	20
Other Pool Projects	6,127	-	-	260	112	393	151	200	111	254
Huia Pool Fitness Suite Equipment Replacement	-	-	-	302	-	-	-	-	341	-
Furniture and Equipment Replacement Programme Libraries	137	362	46	126	49	69	52	140	54	76
Replace Library Shelving	163	123	23	163	56	25	26	26	27	28
Libraries Stock Replacement	681	695	702	644	662	626	641	655	670	684
Huia Pool Boiler Replacement, Hydro/LTS Pool	-	998	-	-	-	-	-	-	-	-
Petone Settlers Museum Exhibition Furniture and Fittings	-	-	-	-	61	-	-	78	-	14
Little Theatre Renewal	28	123	106	121	2	172	85	60	-	77
Petone Library Renewal	120	4,900	-	-	-	-	-	-	-	-
Moera Library Renewal	1,354	-	34	9	4	6	4	-	1	9
Eastbourne Pool Renewals	10	20	50	76	5	566	-	52	-	18
Stokes Valley Pool Renewals	43	101	1,620	391	125	379	376	126	33	208
Naenae Pool Renewals	-	-	-	-	-	-	-	-	822	-
Naenae Library Renewal	3	18	29	109	1	65	59	27	-	25
Wainuiomata Library Renewal	24	42	22	226	-	83	1	88	1	28
<b>Total</b>	<b>18,212</b>	<b>14,434</b>	<b>3,932</b>	<b>4,095</b>	<b>2,208</b>	<b>4,581</b>	<b>2,845</b>	<b>39,296</b>	<b>4,457</b>	<b>2,253</b>

## Prospective statement of comprehensive revenue and expense – Connectivity, creativity, learning, and recreation

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	5,729	6,860	7,086	7,305	7,516	7,719	7,912	8,103	8,291	8,482
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	12,150	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	738	1,223	890	917	942	967	990	1,013	1,035	1,057
<b>Total revenue</b>	<b>18,617</b>	<b>8,083</b>	<b>7,976</b>	<b>8,222</b>	<b>8,458</b>	<b>8,686</b>	<b>8,902</b>	<b>9,116</b>	<b>9,326</b>	<b>9,539</b>
<b>Expenditure</b>										
Employee costs	11,724	13,325	13,793	14,058	14,409	14,770	15,138	15,517	15,905	16,303
Operating costs	7,962	8,543	8,689	8,899	9,183	9,461	9,712	9,940	10,190	10,440
Support costs/internal charges	6,749	7,030	6,952	6,776	7,125	7,546	7,907	7,950	8,118	8,394
Interest expenditure	4,322	4,225	3,975	3,887	3,279	2,946	2,532	3,876	3,298	2,370
Depreciation	6,064	7,986	8,488	9,077	9,000	9,147	9,787	10,288	10,869	11,540
<b>Total expenditure</b>	<b>36,821</b>	<b>41,109</b>	<b>41,897</b>	<b>42,697</b>	<b>42,996</b>	<b>43,870</b>	<b>45,076</b>	<b>47,571</b>	<b>48,380</b>	<b>49,047</b>
<b>Deficit before tax</b>	<b>(18,204)</b>	<b>(33,026)</b>	<b>(33,921)</b>	<b>(34,475)</b>	<b>(34,538)</b>	<b>(35,184)</b>	<b>(36,174)</b>	<b>(38,455)</b>	<b>(39,054)</b>	<b>(39,508)</b>
<b>Total capital expenditure</b>	<b>18,212</b>	<b>14,434</b>	<b>3,932</b>	<b>4,095</b>	<b>2,208</b>	<b>4,581</b>	<b>2,845</b>	<b>39,296</b>	<b>4,457</b>	<b>2,253</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(18,204)	(33,026)	(33,921)	(34,475)	(34,538)	(35,184)	(36,174)	(38,455)	(39,054)	(39,508)
Add capital contributions	(12,150)	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	401	370	140	101	157	170	132	180	87	95
<b>Total rates funding requirement</b>	<b>(29,953)</b>	<b>(32,656)</b>	<b>(33,781)</b>	<b>(34,374)</b>	<b>(34,381)</b>	<b>(35,014)</b>	<b>(36,042)</b>	<b>(38,275)</b>	<b>(38,967)</b>	<b>(39,413)</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Loan funding requirement</b>										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(9,327)	(6,615)	(833)	(1,362)	(997)	(1,425)	(842)	(37,591)	(2,278)	(638)
Capital to replace existing assets	(8,885)	(7,819)	(3,099)	(2,733)	(1,211)	(3,156)	(2,003)	(1,705)	(2,179)	(1,615)
Less capital contributions	12,150	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	6,064	7,986	8,488	9,077	9,000	9,147	9,787	10,288	10,869	11,540
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(401)	(370)	(140)	(101)	(157)	(170)	(132)	(180)	(87)	(95)
<b>Total loan (funding)/ repayment</b>	<b>(399)</b>	<b>(6,818)</b>	<b>4,416</b>	<b>4,881</b>	<b>6,635</b>	<b>4,396</b>	<b>6,810</b>	<b>(29,188)</b>	<b>6,325</b>	<b>9,192</b>
<b>Total funding requirement</b>	<b>(30,352)</b>	<b>(39,474)</b>	<b>(29,365)</b>	<b>(29,493)</b>	<b>(27,746)</b>	<b>(30,618)</b>	<b>(29,232)</b>	<b>(67,463)</b>	<b>(32,642)</b>	<b>(30,221)</b>

# Kāwanatanga, ko te rautaki me ngā kīwei o te kete

## Governance, strategy, and partnerships

### Statements of service performance

#### What we do

Council plays a crucial role in local democracy, defined by the Local Government Act (2002), and has two primary objectives:

- firstly, we are committed to enabling democratic local decision-making
- secondly, we are dedicated to promoting the wellbeing of communities through a sustainable development approach

Our aim is to empower diverse communities to participate actively in local decisions. This is how we ensure democratic processes are upheld and remain accountable to our community.

We provide elected members with the essential support and professional advice they need to make sound decisions for the city. Our dedication to democratic principles isn't just a legal requirement, but a representation of our aspirations for a city that's inclusive and promotes active public involvement.

#### Why we do it

Council's governance activities are driven by a commitment to enhancing the wellbeing of our communities both in the present and for future generations. The Local Government Act (2002) requires us to recognise and respect the principles of the Treaty of Waitangi, emphasising the Crown's responsibility to incorporate these principles. As a result, our partnership with Mana Whenua is essential in meeting our obligations and fostering a city where everyone thrives.

To achieve these goals, we engage in comprehensive governance-related services, strategic planning, policy development, and continuous monitoring and reporting. Our work aims not only to fulfil legal obligations but to create an inclusive, resilient environment that supports the diverse needs of our community members.

### Key performance indicators

#### Governance, strategy, and partnerships

Performance measures	Target 2025–26	Target 2026–27
Our community is provided with the information they require to participate in the democratic process:		
Percentage of Council agendas made available to the public within statutory timeframes (four clear working days under Council's standing orders).	100%	100%
Resident satisfaction with access to the decision-making process.	≥ 80%	≥ 80%
Residents feel they have enough information to participate in democratic process.	≥ 80%	≥ 80%



## Prospective statement of comprehensive revenue and expense – Governance, strategy, and partnerships

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	-	-	-	-	-	-	-	-	-	-
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	-	199	-	-	218	-	-	234	-	-
<b>Total revenue</b>	<b>-</b>	<b>199</b>	<b>-</b>	<b>-</b>	<b>218</b>	<b>-</b>	<b>-</b>	<b>234</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>										
Employee costs	1,388	1,428	1,457	1,493	1,552	1,569	1,608	1,672	1,690	1,732
Operating costs	2,188	2,849	2,215	2,295	3,113	2,406	2,479	3,346	2,576	2,646
Support costs/internal charges	4,419	4,503	4,834	4,818	5,010	5,204	5,352	5,460	5,565	5,678
Interest expenditure	-	-	-	-	-	-	-	-	-	-
Depreciation	7	7	4	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>8,002</b>	<b>8,787</b>	<b>8,510</b>	<b>8,606</b>	<b>9,675</b>	<b>9,179</b>	<b>9,439</b>	<b>10,478</b>	<b>9,831</b>	<b>10,056</b>
<b>Deficit before tax</b>	<b>(8,002)</b>	<b>(8,588)</b>	<b>(8,510)</b>	<b>(8,606)</b>	<b>(9,457)</b>	<b>(9,179)</b>	<b>(9,439)</b>	<b>(10,244)</b>	<b>(9,831)</b>	<b>(10,056)</b>
<b>Total capital expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	(8,002)	(8,588)	(8,510)	(8,606)	(9,457)	(9,179)	(9,439)	(10,244)	(9,831)	(10,056)
Add capital contributions	-	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	(1)	(4)	(4)	-	-	-	-	-	-	-
<b>Total rates funding requirement</b>	<b>(8,003)</b>	<b>(8,592)</b>	<b>(8,514)</b>	<b>(8,606)</b>	<b>(9,457)</b>	<b>(9,179)</b>	<b>(9,439)</b>	<b>(10,244)</b>	<b>(9,831)</b>	<b>(10,056)</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Loan funding requirement</b>										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	-	-	-	-	-	-	-	-	-	-
Capital to replace existing assets	-	-	-	-	-	-	-	-	-	-
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	7	7	4	-	-	-	-	-	-	-
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	1	4	4	-	-	-	-	-	-	-
<b>Total loan (funding)/repayment</b>	<b>8</b>	<b>11</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total funding requirement</b>	<b>(7,995)</b>	<b>(8,581)</b>	<b>(8,506)</b>	<b>(8,606)</b>	<b>(9,457)</b>	<b>(9,179)</b>	<b>(9,439)</b>	<b>(10,244)</b>	<b>(9,831)</b>	<b>(10,056)</b>

# Ratonga Rangatōpū

## Corporate services

**Operating projects >\$250K per year**  
**Corporate services**

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
Go Digital Program	3,119	3,548	2,087	-	-	-	-	-	-	-
<b>Total</b>	<b>3,119</b>	<b>3,548</b>	<b>2,087</b>	-	-	-	-	-	-	-

## Capital projects

### Corporate services

Project	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Capital projects to improve level of service</b>										
Other (IT) Projects	57	63	54	863	834	905	804	961	532	989
Facilities Seismic Strengthening	-	1,772	-	-	-	-	-	-	-	-
Vehicle Purchase	828	1,629	747	816	846	1,826	831	901	929	1,996
IT CCTV	200	204	211	217	223	229	235	240	245	250
The Pavilion Improvements	126	145	-	-	109	-	-	-	-	-
<b>Capital projects to replace existing assets</b>										
Pavilion Renewal	33	45	27	214	1	215	5	1,208	-	38
Civic Administration Building Renewal	7	73	125	276	54	278	164	167	320	162
System Renewal	120	61	-	-	-	137	70	-	-	150
Hardware – IT Infrastructure	532	562	527	823	898	859	946	900	1,371	939
Contingent Facilities Management Fund	572	734	758	781	802	823	843	862	881	900
Defibrillators	11	12	24	12	13	26	13	14	28	42
Petone Clock Tower Renewal	-	3	2	-	1	13	-	-	-	1
<b>Total</b>	<b>2,487</b>	<b>5,302</b>	<b>2,476</b>	<b>4,002</b>	<b>3,781</b>	<b>5,312</b>	<b>3,911</b>	<b>5,254</b>	<b>4,307</b>	<b>5,467</b>

## Prospective statement of comprehensive revenue and expense – Corporate services

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates	183,622	208,411	237,172	269,902	306,608	347,081	377,277	410,100	445,778	484,561
User charges	1,685	1,796	1,873	1,947	2,018	2,086	2,151	2,214	2,276	2,337
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	4,200	3,028	3,344	3,107	3,159	3,195	3,260	3,332	3,345	3,363
Dividends from CCOs	104	106	110	113	116	119	122	125	128	130
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	418	355	366	377	388	398	407	417	459	469
<b>Total revenue</b>	<b>190,029</b>	<b>213,696</b>	<b>242,865</b>	<b>275,446</b>	<b>312,289</b>	<b>352,879</b>	<b>383,217</b>	<b>416,188</b>	<b>451,986</b>	<b>490,860</b>
<b>Expenditure</b>										
Employee costs	17,443	18,603	18,439	18,889	19,360	19,844	20,339	20,848	21,370	21,904
Operating costs	9,147	8,377	7,394	5,059	4,289	3,499	3,324	2,235	1,524	1,035
Support costs/internal charges	(31,477)	(32,371)	(32,299)	(31,709)	(33,106)	(34,994)	(36,743)	(36,918)	(37,391)	(38,889)
Interest expenditure	4,303	3,216	3,509	3,286	3,336	3,469	3,519	3,651	3,686	3,740
Depreciation	1,096	1,222	1,548	1,938	2,625	3,592	4,209	3,996	3,679	4,008
<b>Total expenditure</b>	<b>512</b>	<b>(953)</b>	<b>(1,409)</b>	<b>(2,537)</b>	<b>(3,496)</b>	<b>(4,590)</b>	<b>(5,352)</b>	<b>(6,188)</b>	<b>(7,132)</b>	<b>(8,202)</b>
<b>Deficit before tax</b>	<b>189,517</b>	<b>214,649</b>	<b>244,274</b>	<b>277,983</b>	<b>315,785</b>	<b>357,469</b>	<b>388,569</b>	<b>422,376</b>	<b>459,118</b>	<b>499,062</b>
<b>Total capital expenditure</b>	<b>2,487</b>	<b>5,302</b>	<b>2,476</b>	<b>4,002</b>	<b>3,781</b>	<b>5,312</b>	<b>3,911</b>	<b>5,254</b>	<b>4,307</b>	<b>5,467</b>
<b>Prospective funding requirement</b>										
<b>Rates funding requirement</b>										
Surplus/(deficit)	189,517	214,649	244,274	277,983	315,785	357,469	388,569	422,376	459,118	499,062
Add capital contributions	-	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	19,396	13,763	(3,585)	(16,168)	(25,895)	(26,564)	(20,082)	(760)	(16,137)	(34,605)
<b>Total rates funding requirement</b>	<b>208,913</b>	<b>228,412</b>	<b>240,689</b>	<b>261,815</b>	<b>289,890</b>	<b>330,905</b>	<b>368,487</b>	<b>421,616</b>	<b>442,981</b>	<b>464,457</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Loan funding requirement</b>										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(1,211)	(3,812)	(1,012)	(1,896)	(2,012)	(2,960)	(1,870)	(2,103)	(1,707)	(3,236)
Capital to replace existing assets	(1,276)	(1,490)	(1,464)	(2,106)	(1,769)	(2,352)	(2,041)	(3,151)	(2,600)	(2,231)
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	1,096	1,222	1,548	1,938	2,625	3,592	4,209	3,996	3,679	4,008
Less asset sales	451	210	871	462	503	521	1,122	510	553	569
Less rate funded debt repayment	(19,396)	(13,763)	3,585	16,168	25,895	26,564	20,082	760	16,137	34,605
<b>Total loan (funding)/ repayment</b>	<b>(20,336)</b>	<b>(17,633)</b>	<b>3,528</b>	<b>14,566</b>	<b>25,242</b>	<b>25,365</b>	<b>21,502</b>	<b>12</b>	<b>16,062</b>	<b>33,715</b>
<b>Total funding requirement</b>	<b>188,577</b>	<b>210,779</b>	<b>244,217</b>	<b>276,381</b>	<b>315,132</b>	<b>356,270</b>	<b>389,989</b>	<b>421,628</b>	<b>459,043</b>	<b>498,172</b>



# Ngā whakapae hirahira kua matapaetia

## Significant forecasting assumptions

Assumption	Risk			Level of uncertainty		Reason for the uncertainty		Financial impact of the uncertainty	
Environmental impacts									
The Annual Plan is prepared on the basis that Council services are operating in an environment not impacted directly by any pandemic events like COVID-19.	Disruption caused by COVID-19 or a similar pandemic will result in changes or closure of Council operations, resulting in reduced revenue or delays in projects.  Wider economic disruption will impact the affordability of rates and levels of non-payment.			Low		Pandemic events are by nature unanticipated; however any uncertainty will be higher in the short term and decrease over time.		Disruption to Council operations may result in reduced revenue from fees to fund Council activities.	
Inflation									
Annual inflationary increases are based on the annual Local Government Cost Indices (LGCI), as published in the final October 2024 BERL Report. LGCI for each year is detailed below.	Actual LGCI for the year significantly differs from that included in the budgets.			Moderate		The LGCI estimates used are the forecasts issued by BERL in 2024.		Unanticipated inflationary pressure could arise outside of the forecast LGCI range which is not included in the 10 Year Plan 2024–2034, resulting in higher costs to deliver services or projects.	
Year	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34
LGCI%	2.20%	3.20%	3.00%	2.80%	2.60%	2.40%	2.30%	2.20%	2.10%



Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
<b>Employee cost assumptions</b>				
The salary increase assumption is 3.5% for the first two years of the Annual Plan with 2.5% for the remaining years. This is to enable Council to retain staff and meet market conditions as well as our obligations as a Living Wage accredited employer. This is offset with a vacancy savings assumption of 5.5%.	The actual employee costs are significantly different from the projected costs or vacancy savings are not realised.	Moderate	Uncertainty exists as the ability to attract and retain staff is dictated by the labour market conditions.	Higher employee costs or lower vacancy savings will result in unbudgeted financial pressures.
<b>Growth</b>				
Council projections for income from rates revenue include an allowance for growth and inflation. Average growth of 0.9% per annum in the rating base is assumed. This is considered to be a reasonable estimate given population growth forecasts and increases in the number of households in Lower Hutt and Sense Partners data from March 2023. When the next dataset becomes available this assumption will be reviewed.	The actual rates for growth are significantly different from the projected rates of growth.	Moderate	Uncertainty exists as the projected increases in population and the associated number of houses may not be realised.	Rates of growth that vary significantly from the assumed level will result in unbudgeted financial pressures.
<b>Population growth</b>				
The population of the city at the 2018 Census was 104,532. Our current population at the 50th percentile is estimated at 113,034 (8% increase) and is projected to reach 125,000 around 2033 and 149,760 in 2053. This is based on Sense Partners data from March 2023. When the next dataset becomes available this assumption will be reviewed.	Population growth rates exceed or are less than forecast.	Moderate	Uncertainty exists as the projected increases in population and the associated number of houses may not be realised.	Rates of growth that vary significantly from the assumed level will result in unbudgeted financial pressures.
<b>Interest rates</b>				
The long-term cost of borrowing is assumed to be an average of 5% through the period of the Annual Plan.  Due to the volatility in market conditions this requires regular reviews and updates.	Interest rates and swap rates are significantly different from those budgeted.	Moderate	Council has interest rate swaps in place to minimise the fluctuation of interest rate movements. As debt projections are forecast to increase significantly over the remaining period of the plan there will be further interest rate swaps to be put in place; there is uncertainty about the future market conditions that will exist.	Higher interest rates provide the ability to earn higher income from cash holdings. Higher interest rates may lead to higher interest cost on debt.  Based on Council's planned borrowing profile, a 0.1% movement in interest rates will increase/decrease annual interest expense by between \$0.6M to just over \$1.2M per annum across the 9-year period of this plan. The impact of this annual change would translate to an indicative rates impact of around 0.4% – 0.8%.

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
<b>Natural disasters and insurance costs</b>				
<p>Council has comprehensive insurance policies, which are designed to provide substantial, but not total, cover from the financial impact of natural disasters. The level of insurance cover is calculated by extensive loss modelling, which estimates the maximum probable loss.</p> <p>Council collectively purchases insurance with the Wellington Councils Insurance Group (includes Kāpiti Coast District, Porirua City, Upper Hutt City, and Greater Wellington Regional Councils).</p>	The damage exceeds the cover obtained by Council and its ability to fund the repair/reconstruction out of normal budgetary provisions. The cost of insurance increases more than budgeted.	Moderate	<p>The timing or scale of a natural disaster event cannot be predicted.</p> <p>Should an event occur, there is uncertainty over whether the city is able to recover sufficiently or quickly enough in order to prevent long-term adverse effects on the population or local economy.</p>	The damage exceeds the cover obtained by Council and its ability to fund the repair/reconstruction out of normal budgetary provisions. The cost of insurance increases more than budgeted.
<b>Asset revaluation</b>				
<p>It is Council's policy to assess the carrying value of its revalued assets annually to ensure they do not differ materially from the assets' fair value. Revaluations are carried out every three years. For further information see Council's accounting policies. Council engaged two valuers to independently value various significant classes of Council assets in accordance with its accounting policies to support the preparation of the Annual Report 30 June 2024. The valuers finalised the work in October 2024. Value of three waters assets in particular and depreciation costs have increased significantly as a result. These changes are incorporated into the Annual Plan 2025–2026. The prospective Financial Statements currently include estimated revaluations based on indicative information received from our valuers as at October 2024. This assumption is unchanged from the 10 Year Plan 2024–2034.</p>	Asset revaluations differ from those budgeted; depreciation charges resulting may differ.	Low	<p>Market buoyancy and property pricing influences the value of the property assets. Contract and construction prices influence the value of infrastructure assets.</p>	<p>A higher level of asset valuation means more depreciation to use to fund asset renewals and some improvements, however this is limited by the actual level of depreciation funded through rates.</p> <p>Lower levels of valuation and depreciation reduce Council's ability to fund capital from depreciation and place more reliance on funding improvements from other funding mechanisms, such as debt or rates. Depreciation rates are contained in accounting policies.</p>

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
<b>Asset sales</b>				
A small amount of asset sales is planned for surplus land following completion of Council projects.	Property prices are higher or lower than the planned sales amount.	Moderate	Market buoyancy and property pricing influences the value of the property assets.	A higher sales price would result in a gain on the sale made by the Council. Lower prices would result in greater costs having to be absorbed by rates.
<b>Asset lives</b>				
The estimated useful lives of significant assets will be as shown in the Statement of Accounting Policies. The assets will continue to be revalued every three years. It is assumed that assets will be replaced at the end of their useful life. Ranges in average ages relate to the variability of component parts of assets and changing material and design of assets over time.	Assets wear out earlier or later than estimated.	Moderate-Low	The level of certainty of useful lives of assets ranges across different asset types. Underground assets that are not easily accessible have lower levels of confidence on their current condition and therefore expected remaining useful lives whereas aboveground assets have more certainty on their condition assessment and the useful life.	Depreciation and interest costs would increase if capital expenditure was required earlier than anticipated.
<b>Asset condition</b>				
The condition of the network is expected to improve over the period of the 10 Year Plan.  Assumptions have been made regarding the average useful lives (per assumption around asset lives above) and remaining lives of the asset groups, based on the current local knowledge and experience, asset condition information and historical trends.	Detailed condition assessments for underground three waters assets may reveal that they have aged faster than our theoretical modelling anticipates.	Moderate	By their nature underground assets are not visible and therefore condition information of these assets is not easily obtainable.  In the Annual Plan additional funding continues to be assigned for investigative works to ensure we have a sufficient understanding of our underground assets.	Assets that have aged faster than planned may result in the requirement for renewal work to be brought forward to avoid the impact of asset failures.
<b>Sources of funds</b>				
See Council's Revenue and Financing Policy, included in the 10 Year Plan 2024–2034.				
<b>Waka Kotahi NZ Transport Agency (NZTA)</b>				
The Waka Kotahi New Zealand Transport Agency subsidy is 51% for both operating and capital works. For projects not fully subsidised by NZTA, a lower subsidy applies.  Based on the actual funding approved for the next three years the subsidy rates have not changed but funding of \$22M has been reduced. As a result of this, programmes have been revised, delayed, and stopped over the next three years to minimise negative financial impacts.	Current funding patterns and subsidy percentages may change during the life of the Annual Plan.	Low	The impact of funding priorities on projects may change criteria based on new legislation or government priority settings.	Any reduction in subsidy rate would lead to a reduction in the work programme, reprioritisation of projects, or Council having to fund a higher share of the costs.

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
<b>Fees and charges</b>				
Fees and charges are expected to be increased at a minimum to cover the costs of operating the activity (in line with the Revenue and Financing Policy) and factor in rising costs.	Fees and charges do not increase in line with the Revenue and Financing policy recovery rates.	Low	Funding choices for individual activities lead to lower than required increases in fees and charges.	Cost increases at a higher rate than the increases set for fees and charges would result in the need for funding from other sources such as rates to cover shortfalls.
<b>Central government funding</b>				
Budgets have been prepared including funding from the COVID-19 Response and Recovery Fund for Tupua Horo Nuku (Eastern Bays Shared Path) of \$12.7M (\$30M in total over the life of the project).  Budgets also include funding from the Infrastructure Acceleration Fund of \$99M towards growth wastewater and stormwater projects on the valley floor.	Funding requirements are not met and therefore funding from central government does not eventuate.	Low	Receipt of this funding is dependent on continued government support for the scheme, as well as Council meeting specific milestones as the projects are completed.	Any change in the level of grants received would require the funding gap to be made up from borrowing or for projects to reduce in scope.
<b>Level of debt</b>				
The Financial Strategy sets limits on net debt* at 250% of total revenue* for the period of the 10 Year Plan. Net interest must be less than 15% of total revenue* and less than 25% of rates revenue.  *as per the Financial Strategy	Higher debt levels lead to higher servicing costs.	Moderate	Council's ability to service debt from existing funding sources reduces.	Change in the capital programme, the service levels offered by Council, or rates revenue requirements may lead to a change in debt levels.
<b>Climate change</b>				
The changing climate will affect the city and Council infrastructure due to a wide variety of climate impacts.	Climate change impacts such as sea-level rise and increased rainfall intensity will impact on the city, including Council infrastructure.  This has flow-on effects, such as capital and operational cost increases to maintain functional infrastructure.  Social, economic, cultural and environmental impacts will also be felt by residents, businesses and visitors.	Moderate	In the short to medium term (10–30 years), impacts are relatively certain (eg, the sea level is rising slowly), but resulting impacts are still fairly limited.  Impacts are less certain in the longer term, but likely to be more severe.  The timing of when climate change impacts will significantly impact the city and Council's infrastructure is relatively uncertain. In addition, if global emissions are not reduced quickly, the scale of impacts is likely to increase beyond those that are already reasonably certain.	Initiatives to optimise environmental outcomes for Lower Hutt inhabitants may be too expensive to progress in a financially constrained environment; but lack of investment now is very likely to lead to worse outcomes in the future (eg reducing emissions quickly comes at a cost but can avoid those climate impacts that are not yet locked in).  Uncertainty of the timing and ultimate scale of impacts will affect the timing and scale of forecast capital and operational expenditure, asset impairment, and reduced useful life of infrastructure assets in areas vulnerable to the harm of climate change-related events.

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
<b>Water Services transition</b>				
<p>The Water Services transition programme with Council moving to a new entity with a regional Water Services Delivery Plan (WSDP) is in planning with a range of uncertainties that are being worked through. It is currently proposed to be effective 1 July 2026.</p> <p>It is important that investment in the council's water services is continued in the interim and has been included in the Annual Plan. Once the regional model is further progressed this assumption will be revised and updated to reflect any approved changes.</p>	<p>The delivery model may not be feasible resulting in the transition not being progressed or may not result in as large finance benefits for Council as envisaged.</p>	Low	<p>There is some degree of uncertainty around the nature of this change.</p>	<p>Any resulting change may impact revenue, expenditure assets and liabilities that Council presents, however the activity will continue, led by any new entity created.</p>
<b>Capital programme achievability</b>				
<p>Our plan largely assumes that the programme can be achieved over the life of the plan with an adjustment to budgets to reflect 75% funding and delivery assumption per year.</p> <p>Three Waters programme is assumed to be 100% delivered for the first two years of the plan and reverts to 75% delivery per year thereafter.</p> <p>Council is projecting a significant capital programme to achieve the outcomes proposed in its 10 year Plan 2024–34.</p>	<p>The planned capital programme is not able to be fully achieved over the life of the Annual Plan.</p> <p>The increase in demand on contractors to achieve the programme may result in cost increases.</p>	High	<p>While investments have been made in funding resources to support delivery and taking actions alongside our partners to manage the increased expenditure effectively, there are risks due to the increase in scale of the capital programme that there is not sufficient contractor availability or internal Council resource to support the delivery of the programme within the timeframes and projected costs included in the Annual Plan.</p>	<p>Delays in projects can result in additional costs, including costs of retaining project staff for longer periods and inflationary impacts.</p> <p>The additional demand for contractors from the Council and in the region may impact market conditions and increase the cost of obtaining contractor services.</p>

# **Ngā ringaringa me ngā waewae o Te Kaunihera**

## **Council-controlled organisations**



# Seaview Marina Limited

## Objectives:

Council's objective for Seaview Marina Limited (SML) is for it to own and operate Seaview Marina.

## Nature and scope of its activities:

SML is responsible for the operation of the boating facilities and services, the maintenance of infrastructural assets, and the development of additional facilities and services as demand dictates.

Council requires SML to own and operate Seaview Marina as a facility for the enjoyment of Te Awa Kairangi ki Tai Lower Hutt community and to support charitable non-profit ventures with a marine focus without compromising its commercial objectives and environmental responsibilities.

## Key performance indicators

Key performance indicator		2025-26	2026-27	Reporting frequency
<b>Financial</b>				
1	Deliver the total annual budgeted income	Achieve 100% of total budgeted income	Achieve 100% of total budgeted income	Six monthly
2	Deliver the total annual budgeted net surplus	Net surplus within budget	Net surplus within budget	Six monthly
3	Achieve prescribed rate of return on equity before tax and dividends <sup>1</sup>	0.7%	0.5%	Annually
4	Manage capital expenditure <sup>2</sup>	Complete within capital budget	Complete within capital budget	Annually
<b>Relationship and communication</b>				
5	Client service and customer needs		85% satisfaction in the biannual survey	Biannually
6	Special interest messages	Complete four messages per annum	Complete four messages per annum	Four per annum
7	Meet all shareholder reporting deadlines	See Section 11 of the Statement of Intent	See Section 11 of the Statement of Intent	See Section 11 of the Statement of Intent
<b>Risk management and human resources</b>				
8	Notifiable health and safety incidents	None	None	Bimonthly
9	Staff satisfaction	Achieve 85% staff satisfaction	Achieve 85% staff satisfaction	Annually
<b>Marketing</b>				
10	Implement strategy to improve occupancy rates	Berth occupancy equal to or greater than 83%	Berth occupancy equal to or greater than 86%	Bimonthly

Key performance indicator		2025–26	2026–27	Reporting frequency
<b>Non-financial</b>				
12	To provide financial or non-financial support to at least three charitable (non-profit) ventures with a marine focus during any given financial year.	Support for at least three organisations	Support for at least three organisations	Annually
13	Public benefit	Perform survey of public opinion on marina facilities (during third quarter)		Biannually
<b>Environmental</b>				
14	Reduce direct emissions by 50% by 2030, and achieve net zero emissions by 2050: targets to be updated following initial analysis	Using 2024–25 analysis, identify the emission sources, and complete a 5-year plan for 50% emissions reduction	Implement quick, low cost, and effective changes while planning continues for major upgrades. Finalise 3-year emission reduction targets	Annual carbon footprint report provided to HCC
15	Fleet and equipment	Equipment or vehicles utilising fossil fuels to be phased out by equipment or vehicles that are electric or utilise other low carbon alternative	Equipment or vehicles utilising fossil fuels to be phased out by equipment or vehicles that are electric or utilise other low carbon alternative	Annually

Notes to Performance Measures

1. Return on equity is defined as surplus/(deficit) before tax and dividends and excluding losses or gains arising from the revaluation of similar assets within an asset class, divided by the opening balance of equity at the start of the year.
2. Excludes carry forward of expenses on projects from prior years, unless specifically budgeted for (eg, where the project spans two or more fiscal periods). Refers to the total capital budget.



# Urban Plus Limited

The Urban Plus Group comprises Urban Plus Ltd (UPL), UPL Developments Ltd, and UPL Ltd Partnership.

## Objectives:

Council's objective for UPL is for it to own and operate a portfolio of rental housing and develop property in preparation for sale or lease. The company's activities include property development, rental property management, provision of strategic property advice to Council, and the purchase of surplus property from Council for development.

## Nature and scope of its activities:

UPL was established in 2007 as a specialist property company charged with supporting the objectives of Council by providing housing outcomes for Te Awa Kairangi ki Tai Lower Hutt. UPL has managed and invested into its portfolio of social housing since it took ownership of the portfolio from Council in 2007. UPL also provides specialist property services and advice to Council and is involved in a range of development activities.

UPL's primary focus has been on delivering social housing for low-income elderly and releasing affordable and market housing for sale. Council's expectation is that UPL continues the delivery of wider housing outcomes and benefits.

## Key performance indicators:

### Rental housing

- 1.1 Capital expenditure within budget.
- 1.2 Operational expenditure within budget.
- 1.3 Net surplus before depreciation and tax and after finance expenses as a proportion of the net book value of residential land and buildings at the start of the year – greater than 1.5%.
- 1.4 Tenant satisfaction with the provision of the company's rental housing greater than or equal to 90%.
- 1.5 Percentage of total housing units occupied by predominately low-income elderly<sup>1</sup> greater than or equal to 80%.
- 1.6 Annual rental increases to be no greater than \$50 per week per unit.
- 1.7 Increasing the portfolio size by a minimum of ten units per annum.
- 1.8 Any rental housing units purchased and not already utilising electricity or renewable sources of energy for space heating, water heating, and cooking facilities shall be converted to utilise only electricity or renewable sources of energy within five years of acquisition.
- 1.9 New rental housing units constructed by UPL to utilise only electricity or renewable sources of energy for space heating, water heating, and cooking facilities.

## Property development

- 1.10 Capital expenditure within budget.
- 1.11 Operational expenditure within budget.
- 1.12 All new developments shall only utilise electricity or renewable sources of energy for space heating, water heating, and cooking facilities.
- 1.13 All new housing units (standalone house or townhouse) shall achieve a certified HomeStar design rating of at least six stars or equivalent.<sup>2</sup>
- 1.14 A pre-tax return of not less than 15% on development costs including margin and contingency on housing released to market (except where the Board and Shareholder agree otherwise to achieve specified objectives).
- 1.15 Value of divestment to Community Housing Providers (or socially like-minded organisations) set at each project's development cost (includes contingency and GST) plus a margin of no greater than 12.5% (except where the UPL Board and Shareholder agree otherwise to achieve specified objectives).
- 1.16 Long-term public rental accommodation pre-tax returns at no less than (or equal to) 3.0% after depreciation (delivery of new housing units via UPL development projects).<sup>3</sup>

## Professional property advice

- 1.17 Achieve a market return on additional services provided to the shareholder.

## UPL Developments Limited (UPL DL)

- 1.18 Undertake, negotiate, and execute tender and procurement processes for and on behalf of the partnership and 'parent' company as required.
- 1.19 Facilitate civil and construction contracts for and on behalf of the partnership and 'parent' company as required.
- 1.20 Facilitate payment of contract progress claims for Board approved contracts as well as payments to other suppliers engaged to provide services or goods to defined development projects.
- 1.21 Should UPL DL be used for future developments, the same performance measures apply as for property development (refer above).
- 1.22 Act as general partner when/if a Limited Partnership structure is utilised for development projects.

1. 'Aged 65-plus' in this context relates to an applicant for a residential tenancy, that at the time of application, is able to demonstrate:

- i. that they are eligible for National Super (aged over 65 years – this being subject to review periodically by central government)
- ii. that they have no other income
- iii. that they do not have cash or assets of such a magnitude that would mean they could make independent accommodation choices

2. The assessment criteria being: Either – an independent review by a certified HCC Homestar Assessor to qualify the design would satisfy and meet the appropriate the Homestar 6 standards for each UPL project – Or, via a formal registration and certification process via NZGBC. The decision on which option to utilise is at the discretion of UPL officers in terms of financial impact to projects on a case-by-case basis.

3. Returns are specific to each project's (board approved) business case where long term market rentals are developed. Future rents are set as per independent annual review.

# Wellington Water Limited

## **Objectives:**

Wellington Water Ltd (WWL) fully manages, under contract, drinking water, wastewater, and stormwater (water services) for Hutt City Council. It provides safe and environmentally sustainable services to Council with a focus on contracted service delivery for the operation, maintenance, and ongoing development of drinking water, stormwater, and wastewater assets and services, and asset management planning. WWL operates as a business on a non-profit basis.

## **Nature and scope of its activities:**

WWL manages the Three Waters networks through a pool of expert staff and resources available to the region. Shareholding councils are Lower Hutt, Wellington, Porirua, and Upper Hutt City Councils, along with the South Wairarapa District Council. WWL also manages the bulk water assets for the Greater Wellington Regional Council.

## **Performance measures:**

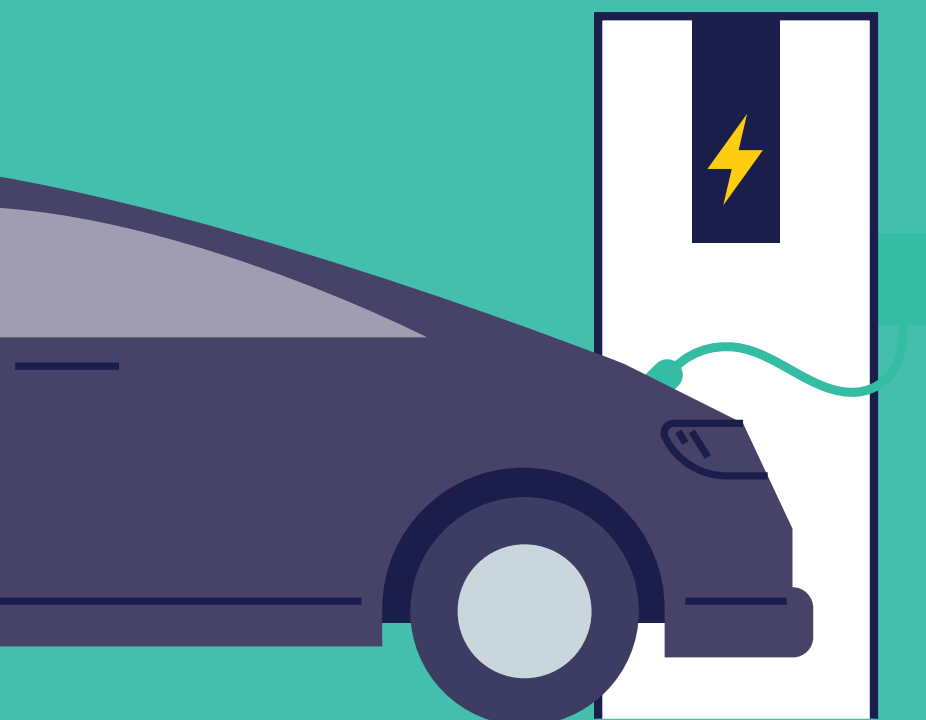
WWL provides a reliable water supply, wastewater, and stormwater management service to Council. Its key performance measures for each of the Three Waters activities are outlined in section two of the plan.



# Hō mātou pūtea

## Our finances

# 3



# Tauākī pūtea

## Financial statements

### Prospective statement of comprehensive revenue and expense

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Revenue</b>										
Rates funding	111,715	122,874	137,466	148,971	166,832	184,421	189,030	178,320	199,500	222,190
Targeted rates	71,907	85,537	99,706	120,931	139,776	162,660	188,247	231,780	246,278	262,371
User charges	68,519	73,205	78,609	82,394	84,924	87,672	90,196	92,437	94,667	96,829
Operating subsidies	10,574	11,313	11,642	14,221	14,694	15,151	15,378	15,759	16,139	16,516
Operating grants	11	12	12	13	13	13	13	14	14	14
Capital subsidies	16,776	23,468	10,558	35,118	47,867	41,339	35,084	26,722	14,220	14,453
Capital grants	20,585	11,667	10,090	49,380	37,390	-	-	-	-	-
Development & financial contributions	7,918	10,976	13,767	14,214	14,718	17,181	16,633	16,037	15,666	15,715
Vested assets	936	954	984	1,014	1,043	1,071	1,095	1,122	1,146	1,172
Interest earned	4,200	3,028	3,344	3,107	3,159	3,195	3,260	3,332	3,345	3,363
Dividends from CCOs	104	106	110	113	116	119	122	125	128	130
Gain/(loss) on disposal of assets	1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
Other revenue	7,389	6,041	4,578	4,715	5,068	4,972	5,091	5,446	5,356	5,469
<b>Total revenue</b>	<b>321,707</b>	<b>350,274</b>	<b>376,506</b>	<b>480,018</b>	<b>521,619</b>	<b>517,794</b>	<b>544,149</b>	<b>571,094</b>	<b>596,459</b>	<b>638,222</b>
<b>Expenditure</b>										
Employee costs	53,687	56,225	56,971	58,276	59,752	61,397	62,926	64,527	66,118	67,771
Operating costs	167,201	175,979	176,140	183,836	189,128	192,944	197,855	202,190	206,350	209,187
Support costs	-	-	-	-	-	-	-	-	-	-
Finance costs	26,694	29,516	36,312	43,342	50,345	58,519	64,561	68,081	68,990	67,016
Depreciation and amortisation	92,441	106,110	117,264	134,452	146,395	161,347	183,828	197,248	211,260	232,351
<b>Total expenditure</b>	<b>340,023</b>	<b>367,830</b>	<b>386,687</b>	<b>419,906</b>	<b>445,620</b>	<b>474,207</b>	<b>509,170</b>	<b>532,046</b>	<b>552,718</b>	<b>576,325</b>
<b>Surplus/(deficit) before tax</b>	<b>(18,316)</b>	<b>(17,556)</b>	<b>(10,181)</b>	<b>60,112</b>	<b>75,999</b>	<b>43,587</b>	<b>34,979</b>	<b>39,048</b>	<b>43,741</b>	<b>61,897</b>
<b>Tax expense</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus/(deficit) after tax</b>	<b>(18,221)</b>	<b>(17,556)</b>	<b>(10,181)</b>	<b>60,112</b>	<b>75,999</b>	<b>43,587</b>	<b>34,979</b>	<b>39,048</b>	<b>43,741</b>	<b>61,897</b>
<b>Other comprehensive income</b>										
Gain/(loss) on revaluation of financial instruments	-	-	-	-	-	-	-	-	-	-
Gains/Losses on asset revaluation	-	-	504,823	-	-	706,149	-	-	931,703	-
<b>Total other comprehensive income</b>	<b>-</b>	<b>-</b>	<b>504,823</b>	<b>-</b>	<b>-</b>	<b>706,149</b>	<b>-</b>	<b>-</b>	<b>931,703</b>	<b>-</b>
<b>Total comprehensive income</b>	<b>(18,221)</b>	<b>(17,556)</b>	<b>494,642</b>	<b>60,112</b>	<b>75,999</b>	<b>749,736</b>	<b>34,979</b>	<b>39,048</b>	<b>975,444</b>	<b>61,897</b>

## Prospective statement of changes in net equity

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Equity at beginning of the year</b>	<b>3,039,528</b>	<b>3,021,307</b>	<b>3,003,751</b>	<b>3,498,393</b>	<b>3,558,505</b>	<b>3,634,504</b>	<b>4,384,240</b>	<b>4,419,219</b>	<b>4,458,267</b>	<b>5,433,711</b>
Total Comprehensive Income	(18,221)	(17,556)	494,642	60,112	75,999	749,736	34,979	39,048	975,444	61,897
<b>Equity at end of the year</b>	<b>3,021,307</b>	<b>3,003,751</b>	<b>3,498,393</b>	<b>3,558,505</b>	<b>3,634,504</b>	<b>4,384,240</b>	<b>4,419,219</b>	<b>4,458,267</b>	<b>5,433,711</b>	<b>5,495,608</b>
<b>Represented by:</b>										
<b>Accumulated funds</b>										
Opening balance	721,208	703,185	685,799	675,697	737,073	813,985	856,478	889,277	924,845	964,634
Interest allocated to reserves	(1,248)	(836)	(835)	(810)	(792)	(814)	(856)	(925)	(1,002)	(1,082)
Other transfers to reserves	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Transfers from reserves	4,446	4,006	3,914	5,074	4,705	2,720	1,676	445	50	-
Net surplus/(deficit) after tax	(18,221)	(17,556)	(10,181)	60,112	75,999	43,587	34,979	39,048	43,741	61,897
<b>Closing balance</b>	<b>703,185</b>	<b>685,799</b>	<b>675,697</b>	<b>737,073</b>	<b>813,985</b>	<b>856,478</b>	<b>889,277</b>	<b>924,845</b>	<b>964,634</b>	<b>1,022,449</b>
<b>Council created reserves</b>										
Opening balance	42,978	42,778	42,607	42,527	41,262	40,348	41,441	43,620	47,099	51,050
Transfers to accumulated funds	(4,446)	(4,006)	(3,914)	(5,074)	(4,705)	(2,720)	(1,676)	(445)	(50)	-
Transfers from accumulated funds	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Interest earned	1,246	835	834	809	791	813	855	924	1,001	1,081
<b>Closing balance</b>	<b>42,778</b>	<b>42,607</b>	<b>42,527</b>	<b>41,262</b>	<b>40,348</b>	<b>41,441</b>	<b>43,620</b>	<b>47,099</b>	<b>51,050</b>	<b>55,131</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Restricted reserves</b>										
Opening balance	58	60	61	62	63	64	65	66	67	68
Transfers to accumulated funds	-	-	-	-	-	-	-	-	-	-
Transfers from accumulated funds	-	-	-	-	-	-	-	-	-	-
Interest earned	2	1	1	1	1	1	1	1	1	1
<b>Closing balance</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>63</b>	<b>64</b>	<b>65</b>	<b>66</b>	<b>67</b>	<b>68</b>	<b>69</b>
<b>Asset revaluation reserves</b>										
Opening balance	2,275,284	2,275,284	2,275,284	2,780,107	2,780,107	2,780,107	3,486,256	3,486,256	3,486,256	4,417,959
Changes in asset value	-	-	-	-	-	-	-	-	-	-
Valuation gains (losses) taken to equity	-	-	504,823	-	-	706,149	-	-	931,703	-
<b>Closing balance</b>	<b>2,275,284</b>	<b>2,275,284</b>	<b>2,780,107</b>	<b>2,780,107</b>	<b>2,780,107</b>	<b>3,486,256</b>	<b>3,486,256</b>	<b>3,486,256</b>	<b>4,417,959</b>	<b>4,417,959</b>
<b>Total equity</b>	<b>3,021,307</b>	<b>3,003,751</b>	<b>3,498,393</b>	<b>3,558,505</b>	<b>3,634,504</b>	<b>4,384,240</b>	<b>4,419,219</b>	<b>4,458,267</b>	<b>5,433,711</b>	<b>5,495,608</b>



## Prospective statement of financial position

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$'000	2026 \$'000	2027 \$'000	2028 \$'000	2029 \$'000	2030 \$'000	2031 \$'000	2032 \$'000	2033 \$'000	2034 \$'000
<b>Current assets</b>										
Cash and cash equivalents	18,430	17,312	11,632	15,769	9,716	9,681	9,650	9,619	9,588	9,558
Debtors and other receivables	21,264	21,732	22,434	23,114	23,752	24,369	24,964	25,538	26,091	26,644
Derivative financial instruments	3	3	3	3	3	3	3	3	3	3
Non-current assets held for sale	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	569
Inventories	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
Prepayments	7,983	7,983	7,983	7,983	7,983	7,983	7,983	7,983	7,983	7,983
Accrued interest	59	59	59	59	59	59	59	59	59	59
Other financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total current assets</b>	<b>51,513</b>	<b>50,642</b>	<b>50,872</b>	<b>55,467</b>	<b>50,285</b>	<b>44,866</b>	<b>46,031</b>	<b>45,962</b>	<b>46,527</b>	<b>47,066</b>
<b>Non-current assets</b>										
Property, plant and equipment	3,355,016	3,377,179	3,973,393	4,120,695	4,262,714	5,179,630	5,291,152	5,354,204	6,318,895	6,325,557
Assets under construction	145,933	244,632	297,295	296,728	377,987	321,058	280,614	273,069	242,465	221,404
Intangible assets	285	451	369	302	235	170	105	77	57	37
Derivative financial instruments	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092
Investment in subsidiaries	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
Investment in associates	200	200	200	200	200	200	200	200	200	200
Investment in CCOs and similar entities	72,254	75,654	76,654	76,654	76,654	77,654	78,654	78,654	78,654	78,654
Other financial assets	455	455	455	455	455	455	455	455	455	455
<b>Total non-current assets</b>	<b>3,579,318</b>	<b>3,703,746</b>	<b>4,353,541</b>	<b>4,500,209</b>	<b>4,723,420</b>	<b>5,584,342</b>	<b>5,656,355</b>	<b>5,711,834</b>	<b>6,645,901</b>	<b>6,631,482</b>
<b>Total assets</b>	<b>3,630,831</b>	<b>3,754,388</b>	<b>4,404,413</b>	<b>4,555,676</b>	<b>4,773,705</b>	<b>5,629,208</b>	<b>5,702,386</b>	<b>5,757,796</b>	<b>6,692,428</b>	<b>6,678,548</b>
<b>Current liabilities</b>										
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	-
Borrowings-current	56,503	70,571	86,043	95,093	109,236	119,753	123,517	125,099	120,965	113,335
Derivative financial instruments	-	-	-	-	-	-	-	-	-	-
Creditors and other payables	24,298	24,298	24,298	24,298	24,298	24,298	24,298	24,298	24,298	24,298
Employee entitlements	5,206	5,321	5,492	5,659	5,815	5,966	6,112	6,252	6,388	6,523
Other liabilities	6,506	6,649	6,864	7,072	7,267	7,456	7,638	7,814	7,983	8,152
<b>Total current liabilities</b>	<b>92,513</b>	<b>106,839</b>	<b>122,697</b>	<b>132,122</b>	<b>146,616</b>	<b>157,473</b>	<b>161,565</b>	<b>163,463</b>	<b>159,634</b>	<b>152,308</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Non-current liabilities</b>										
Borrowings–non current	508,532	635,134	774,383	855,840	983,123	1,077,791	1,111,662	1,125,899	1,088,699	1,020,029
Employee entitlements	372	380	392	404	416	426	437	447	456	466
Derivative financial instruments	84	84	84	84	84	84	84	84	84	84
Provisions	8,023	8,200	8,464	8,721	8,962	9,194	9,419	9,636	9,844	10,053
<b>Total non-current liabilities</b>	<b>517,011</b>	<b>643,798</b>	<b>783,323</b>	<b>865,049</b>	<b>992,585</b>	<b>1,087,495</b>	<b>1,121,602</b>	<b>1,136,066</b>	<b>1,099,083</b>	<b>1,030,632</b>
<b>Total liabilities</b>	<b>609,524</b>	<b>750,637</b>	<b>906,020</b>	<b>997,171</b>	<b>1,139,201</b>	<b>1,244,968</b>	<b>1,283,167</b>	<b>1,299,529</b>	<b>1,258,717</b>	<b>1,182,940</b>
<b>Net assets</b>	<b>3,021,307</b>	<b>3,003,751</b>	<b>3,498,393</b>	<b>3,558,505</b>	<b>3,634,504</b>	<b>4,384,240</b>	<b>4,419,219</b>	<b>4,458,267</b>	<b>5,433,711</b>	<b>5,495,608</b>
<b>Represented by: Equity</b>										
Accumulated funds	703,185	685,799	675,697	737,073	813,985	856,478	889,277	924,845	964,634	1,022,449
Restricted reserves	60	61	62	63	64	65	66	67	68	69
Council created reserves	42,778	42,607	42,527	41,262	40,348	41,441	43,620	47,099	51,050	55,131
Revaluation reserves	2,275,284	2,275,284	2,780,107	2,780,107	2,780,107	3,486,256	3,486,256	3,486,256	4,417,959	4,417,959
<b>Total equity</b>	<b>3,021,307</b>	<b>3,003,751</b>	<b>3,498,393</b>	<b>3,558,505</b>	<b>3,634,504</b>	<b>4,384,240</b>	<b>4,419,219</b>	<b>4,458,267</b>	<b>5,433,711</b>	<b>5,495,608</b>

## Prospective statement of cash flows

For the year ending 30 June	Forecast		Annual Plan		Forecast					
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Cash flows from operating activities</b>										
<b>Cash was provided from:</b>										
Receipts from rates and levies – Council	183,622	208,411	237,172	269,902	306,608	347,081	377,277	410,100	445,778	484,561
User charges and other income	157,824	136,214	128,554	199,375	204,036	165,711	161,800	155,841	145,509	148,443
Interest received	4,200	3,028	3,344	3,107	3,159	3,195	3,260	3,332	3,345	3,363
Dividends received	104	106	110	113	116	119	122	125	128	130
Receipts from rates and levies – GWRC	45,712	46,718	48,226	49,689	51,060	52,386	53,666	54,900	56,089	57,277
Net GST received from Inland Revenue	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>391,462</b>	<b>394,477</b>	<b>417,406</b>	<b>522,186</b>	<b>564,979</b>	<b>568,492</b>	<b>596,125</b>	<b>624,298</b>	<b>650,849</b>	<b>693,774</b>
<b>Cash was applied to:</b>										
Payments to employees	(53,628)	(56,332)	(57,130)	(58,431)	(59,896)	(61,538)	(63,061)	(64,657)	(66,245)	(67,896)
Payments to suppliers	(184,265)	(175,429)	(175,319)	(183,037)	(188,380)	(192,221)	(197,156)	(201,517)	(205,701)	(208,539)
Interest paid	(26,694)	(29,516)	(36,312)	(43,342)	(50,345)	(58,519)	(64,561)	(68,081)	(68,990)	(67,016)
Rates and levies passed to GWRC	(45,712)	(46,718)	(48,226)	(49,689)	(51,060)	(52,386)	(53,666)	(54,900)	(56,089)	(57,277)
Net GST paid to Inland Revenue	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>(310,299)</b>	<b>(307,995)</b>	<b>(316,987)</b>	<b>(334,499)</b>	<b>(349,681)</b>	<b>(364,664)</b>	<b>(378,444)</b>	<b>(389,155)</b>	<b>(397,025)</b>	<b>(400,728)</b>
<b>Net cash inflows from operating activities</b>	<b>81,163</b>	<b>86,482</b>	<b>100,419</b>	<b>187,687</b>	<b>215,298</b>	<b>203,828</b>	<b>217,681</b>	<b>235,143</b>	<b>253,824</b>	<b>293,046</b>
<b>Cash flows from investing activities</b>										
<b>Cash was provided from:</b>										
Sale of property, plant and equipment	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	569
Other investment receipts	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,524</b>	<b>1,303</b>	<b>6,511</b>	<b>6,289</b>	<b>6,522</b>	<b>521</b>	<b>1,122</b>	<b>510</b>	<b>553</b>	<b>569</b>
<b>Cash was applied to:</b>										
Purchase of property, plant and equipment	(145,610)	(244,473)	(297,245)	(295,888)	(377,193)	(320,049)	(279,793)	(272,123)	(241,948)	(220,311)
Less UHCC capital contribution	6,885	18,459	30,964	16,382	8,688	12,489	25,145	21,566	29,391	4,059
Purchase of assets under construction	-	-	-	-	-	-	-	-	-	-
Purchase of intangible assets	(323)	(159)	(50)	(840)	(794)	(1,009)	(821)	(946)	(517)	(1,093)
Other investments and payments	(10,000)	(3,400)	(1,000)	-	-	(1,000)	(1,000)	-	-	-
<b>Total</b>	<b>(149,048)</b>	<b>(229,573)</b>	<b>(267,331)</b>	<b>(280,346)</b>	<b>(369,299)</b>	<b>(309,569)</b>	<b>(256,469)</b>	<b>(251,503)</b>	<b>(213,074)</b>	<b>(217,345)</b>
<b>Net cash outflows from investing activities</b>	<b>(147,524)</b>	<b>(228,270)</b>	<b>(260,820)</b>	<b>(274,057)</b>	<b>(362,777)</b>	<b>(309,048)</b>	<b>(255,347)</b>	<b>(250,993)</b>	<b>(212,521)</b>	<b>(216,776)</b>

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Cash flows from financing activities</b>										
<b>Cash was provided from:</b>										
Proceeds from borrowing	94,335	197,173	225,292	176,550	236,519	214,421	157,388	139,336	83,765	44,665
<b>Total</b>	<b>94,335</b>	<b>197,173</b>	<b>225,292</b>	<b>176,550</b>	<b>236,519</b>	<b>214,421</b>	<b>157,388</b>	<b>139,336</b>	<b>83,765</b>	<b>44,665</b>
<b>Cash was applied to:</b>										
Repayment of borrowing	(40,000)	(56,503)	(70,571)	(86,043)	(95,093)	(109,236)	(119,753)	(123,517)	(125,099)	(120,965)
<b>Total</b>	<b>(40,000)</b>	<b>(56,503)</b>	<b>(70,571)</b>	<b>(86,043)</b>	<b>(95,093)</b>	<b>(109,236)</b>	<b>(119,753)</b>	<b>(123,517)</b>	<b>(125,099)</b>	<b>(120,965)</b>
<b>Net cash inflows/ (outflows) from financing activities</b>	<b>54,335</b>	<b>140,670</b>	<b>154,721</b>	<b>90,507</b>	<b>141,426</b>	<b>105,185</b>	<b>37,635</b>	<b>15,819</b>	<b>(41,334)</b>	<b>(76,300)</b>
Net increase/(decrease) in cash, cash equivalents and bank overdraft	(12,026)	(1,118)	(5,680)	4,137	(6,053)	(35)	(31)	(31)	(31)	(30)
Cash, cash equivalents and bank overdraft at beginning of the year	30,456	18,430	17,312	11,632	15,769	9,716	9,681	9,650	9,619	9,588
<b>Cash, cash equivalents and bank overdraft at end of the year</b>	<b>18,430</b>	<b>17,312</b>	<b>11,632</b>	<b>15,769</b>	<b>9,716</b>	<b>9,681</b>	<b>9,650</b>	<b>9,619</b>	<b>9,588</b>	<b>9,558</b>
<b>Cash balance at end of the year comprises:</b>										
Cash and on call deposits	18,430	17,312	11,632	15,769	9,716	9,681	9,650	9,619	9,588	9,558
Short term deposits	-	-	-	-	-	-	-	-	-	-
Bank overdraft	-	-	-	-	-	-	-	-	-	-
<b>Cash, cash equivalents and bank overdraft at end of the year</b>	<b>18,430</b>	<b>17,312</b>	<b>11,632</b>	<b>15,769</b>	<b>9,716</b>	<b>9,681</b>	<b>9,650</b>	<b>9,619</b>	<b>9,588</b>	<b>9,558</b>

# Āpiti hanga tauākī pūtea

## Notes to the financial statements

### Reporting entity

Hutt City Council is a territorial local authority established under the Local Government Act 2002 (LGA) and is domiciled and operates in New Zealand. Council was first formed as Lower Hutt City Council on 1 November 1989 by the amalgamation of five local authorities. The name was changed to the Hutt City Council by a special Act of Parliament on 8 October 1991. The relevant legislation governing Council's operations included the LGA and the Local Government (Rating) Act 2002.

The group consists of the ultimate parent, Hutt City Council, and its subsidiaries/council-controlled organisations (CCOs), Seaview Marina Ltd and Urban Plus Ltd Group (both 100 percent owned). The Urban Plus Ltd Group consists of Urban Plus Ltd and its 100 percent owned subsidiaries UPL Development Ltd and UPL Ltd Partnership. Council's 17 percent equity share of its associate Wellington Water Ltd is equity accounted. Council's subsidiaries/CCOs are incorporated and domiciled in New Zealand.

Council and the group provide local infrastructure and local public services and perform regulatory functions to the community. Council does not operate to make a financial return. Accordingly, Council has designated itself and the group as public benefit entities (PBEs) for financial reporting purposes.

The prospective financial statements presented are for Council only and do not include group information.

### Basis of preparation

#### Statement of compliance

The prospective financial statements have been prepared in accordance with the requirements of the LGA and the Local Government (Financial Reporting and Prudence) Regulations 2014, which includes the requirement to comply with generally accepted accounting practice in New Zealand.

The prospective financial statements have also been prepared in accordance with Tier 1 PBE accounting standards and comply with those standards. These prospective financial statements comply with PBE FRS 42.

Council is not presenting group prospective financial statements as Council believes that parent statements are more relevant to users. The main purpose of these statements is to provide users with information about the core services that the Council intends to provide to ratepayers, the expected cost of those services, and the consequent requirement for rate funding. The level of rate funding required is not affected by subsidiaries except to the extent that the

Council obtains distributions from, or further invests in, those subsidiaries and such effects are included in these parent prospective financial statements.

The prospective financial statements were authorised for issue by Council on **X June 2025**. Council, that authorises the issue of the prospective financial statements, is responsible for the prospective financial statements presented, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures. No actual results have been incorporated in these prospective financial statements. Council does not intend to update the prospective financial statements subsequent to presentation. The actual results achieved are likely to vary from the information presented and the variations may be material.

### Measurement base

The prospective financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets, and financial instruments (including derivative instruments), which have been measured at fair value.

Management is not aware of any material uncertainties that may cast significant doubt on Council's ability to continue as a going concern. The prospective financial statements have therefore been prepared on a going concern basis, and the accounting policies have been applied consistently throughout the period.

### Presentation currency and rounding

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

### Revenue

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

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

The specific recognition criteria described must also be met before revenue is recognised.

## Interest

Interest income is recognised using the effective interest method.

## Dividends

Revenue is recognised when Council's right to receive the payment is established, which is generally when shareholders approve the dividend.

## Rental revenue

Rental revenue arising from operating leases or rental agreements on properties is accounted for on a straight-line basis over the lease or rental term. It is included in revenue in the Statement of Comprehensive Revenue and Expense

## General and targeted rates revenue

General rates and targeted rates (excluding water-by-meter) are recognised at the start of the financial year to which the rates resolution relates. They are recognised as the amounts due. Council considers that the effect of payment of rates by instalments is not sufficient to require discounting of rates receivable and subsequent recognition of interest revenue.

Rates arising from late payment penalties are recognised as revenue when rates become overdue.

Revenue from water-by-meter (charged on usage) is not considered to be a rate in terms of this policy.

Rates remissions are recognised as a reduction of rates revenue when the Council has received an application that satisfies its Rates Remission Policy.

Rates collected on behalf of the Greater Wellington Regional Council (GWRC) are not recognised in the prospective financial statements, as, in this case, Council is acting as an agent for the GWRC.

## Government grants, subsidies and funding subsidies

Council receives government subsidy from the NZTA, which subsidises part of the costs of maintenance and capital expenditure on local roading infrastructure. The subsidies are recognised as revenue upon entitlement, as conditions pertaining to eligible expenditure have been fulfilled.

## Other grants received

Council receives grants and subsidies from other organisations. Other grants are recognised as revenue when they become receivable unless there is an obligation in substance to return the funds if the conditions of the grant are not met. If there is such an obligation, the grants are initially recorded as grants received in advance and recognised as revenue when the conditions of the grant are satisfied.

## Infringement fees and fines

Council recognises revenue from fines (such as traffic and parking infringements) when the notice of infringement or breach is served by Council. The fair value of this revenue is determined based on the probability of collecting fines, estimated by considering the history of fines over the preceding two-year period.

## Development and financial contributions

Development and financial contributions are recognised as revenue when Council provides, or can provide, the service for which the contribution was charged. Otherwise, development and financial contributions are recognised as liabilities until such time as Council provides, or can provide, the service for which the contribution was levied.

## Vested assets

Where a physical asset is acquired for nil or nominal consideration, the fair value of the asset received is recognised as revenue when control over the asset is obtained. The fair value of vested or donated assets is usually determined by reference to the cost of constructing the asset. For assets received from property development, the fair value is based on construction price information provided by the property developer.

## Borrowing costs

Borrowing/finance costs are recognised as an expense in the period in which they are incurred. Borrowing costs consist of interest and other costs that Council incurs in connection with the borrowing of funds. Council has chosen not to capitalise borrowing costs directly attributable to the acquisition, construction, or production of assets.

## Income tax

Income tax expense includes components relating to both current tax and deferred tax.

Current tax is the amount of income tax payable based on the taxable profit for the current year, plus any adjustment to income tax payable in respect of prior years. Current tax is calculated using tax rates (and tax laws) that have been enacted or substantively enacted at balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the Statement of Financial Position and the corresponding tax bases used in the computation of taxable surplus.

Deferred tax is measured at the tax rates that are expected to apply when the asset is realised or the liability is settled, based on tax rates (and tax laws)

that have been enacted or substantively enacted at the balance date. The measurement of deferred tax reflects the tax consequences that would follow from the way the entity expects to recover or settle the carrying amount of its assets and liabilities.

Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable surplus will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination and, at the time of the transaction, affects neither accounting surplus nor taxable surplus.

Current tax and deferred tax are recognised against the surplus or deficit for the period, except when they relate to a business combination, or to transactions recognised in other comprehensive revenue and expenses or directly in equity.

### **Cash and cash equivalents**

Cash and cash equivalents (current assets) in the Statement of Financial Position comprise cash at the bank, cash in hand, deposits held at call with banks, and other short-term highly liquid investments with original maturities of three months or less that are readily convertible to known amounts of cash and subject to an insignificant risk of changes in value.

For the purposes of the Statement of Cash Flows, cash and cash equivalents consist of cash and cash equivalents, as defined above, net of outstanding bank overdrafts. Bank overdrafts are shown within interest-bearing loans and borrowings in current liabilities in the Statement of Financial Position.

### **Debtors and other receivables**

Debtors and other receivables are initially measured at their face value, less an allowance for expected credit losses. A receivable is uncollectable when there is evidence that the amount due will not be fully collected. The amount that is uncollectable is the difference between the amount due and the present value of the amount expected to be collected.

### **Derivative financial instruments**

Council uses derivative financial instruments such as interest-rate swaps to manage exposure to interest-rate risks arising from Council's operational and financing activities. Council does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently measured at their fair value at each balance date. As Council does not designate

its derivative financial instruments as hedging instruments for accounting purposes, the associated gains or losses on derivatives are recognised within surplus or deficit

Derivatives are carried as current or non-current assets when their fair value is positive and as current or non-current liabilities when their fair value is negative, depending on the maturity of the instrument.

### **Property, plant, and equipment**

Property, plant, and equipment consists of:

#### *Operational assets*

These include land, buildings, landfill post-closure, improvements, library books, plant and equipment, collection items, and motor vehicles.

#### *Restricted assets*

Restricted assets are mainly parks and reserves owned by Council that provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

#### *Infrastructure assets*

Infrastructure assets are fixed-utility systems owned by Council. Each asset class (roading assets, water assets, stormwater assets, and wastewater assets) includes all items that are required for the network to function. For example, sewerage reticulation includes reticulation piping and sewer pump stations.

Land (operational and restricted, except land under roads) and art collections are measured at fair value. Buildings and infrastructure assets are measured at fair value less accumulated depreciation. All other asset classes are measured at cost less accumulated depreciation and impairment losses.

#### *Measurement subsequent to initial recognition – revaluation*

Land (excluding land under roads), buildings, and infrastructural assets are revalued with sufficient regularity to ensure their carrying amount does not differentiate materially from fair value at least every three years.

The carrying values of revalued assets are assessed annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

Revaluation of property, plant, and equipment is accounted for on a class-by-class basis.

The net revaluation results are credited or debited to other comprehensive revenue and expense and are accumulated to an asset revaluation reserve in equity for that class of asset. Where this would result in a debit balance in the asset revaluation



reserve, this balance is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed, and then recognised in other comprehensive revenue and expense.

The fair value of land, buildings, site improvements, and collection assets are their market value. The fair value of the roading, water assets, stormwater assets, and wastewater assets are measured using the depreciated replacement cost. Fair value is assessed by an independent registered valuer.

### Additions

The cost of an item of property, plant, and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to Council and the cost of the item can be measured reliably.

Work in progress is recognised at cost less impairment and is not depreciated

In most instances, an item of property, plant, and equipment is initially recognised at its cost. Where an asset is acquired through non-exchange transactions, it is recognised at its fair value as at the date of acquisition.

### Disposals

An item of property, plant, and equipment is de-recognised upon disposal or when no further future economic benefits or service potential are expected from its use or disposal. Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are reported net in the surplus or deficit. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated funds.

### Subsequent costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to Council and the cost of the item can be measured reliably.

The costs of day-to-day servicing of property, plant, and equipment are recognised in the surplus or deficit as they are incurred.

### Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment (other than land, land under roads, and art collections) at rates calculated to allocate the cost or valuation of the asset less any

estimated residual value over its remaining useful life. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows

	Years	Percentages
<b>Operational assets</b>		
Site improvements	2–40	2.50–50.00
Buildings	3–80	1.25–33.33
Landfill assets (including plant and infrastructure not associated with the network)	3–70	1.43–33.33
Library books	7	14.28
Plant and equipment	1–30	33.33–100.00
Vehicles	3–5	20.00–33.00
Wharves	5–56	1.77–19.03
Breakwaters	88	1.14
<b>Infrastructure assets</b>		
<b>Storm, supply, and wastewater utility assets</b>		
Stormwater assets	10–57	1.76–9.28
Water supply assets	3–36	2.79–33.3
Wastewater assets (including treatment plant)	2–155	0.65–50
Roading network	0–33.67	Over 3 years
Seawalls	58	1.70

The residual value and useful life of an asset are reviewed and adjusted, if applicable, at each financial year end.

In respect of revalued assets, the useful life is adjusted to a rate recommended by the independent valuer as at the date of the revaluation

## Upper Hutt City Council's interest in the bulk wastewater system

The Hutt Valley and Wainuiomata bulk wastewater system is managed by Council. Upper Hutt City Council pays an annual levy to Hutt City Council based on an apportionment formula equating to between 29 percent and 33 percent of the funding requirements. While Upper Hutt City Council does not have legal ownership of the bulk wastewater system, it is entitled to a share of the proceeds from any sale of the assets.

Upper Hutt City Council's interest in the bulk wastewater system assets is deducted from the value of property, plant, and equipment recognised in the Statement of Financial Position. Funding contributions from Upper Hutt City Council are recognised as revenue in the surplus or deficit if the contributions are for the operation of the bulk wastewater system. Funding contributions for capital work are recognised as an increase in Upper Hutt City Council's interest in the bulk wastewater system assets.



## Intangible assets

### Software acquisition and development

Acquired computer software licences are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs that are directly associated with the development of software for internal use by Council are recognised as an intangible asset.

Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

Staff training costs, costs associated with maintaining computer software, and costs associated with the development and maintenance of Council's website are recognised as an expense when incurred.

### Resource consents

Costs associated with registering a resource consent in the wastewater activity are recognised as an intangible asset.

### Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is de-recognised. The amortisation charge for each period is recognised in the surplus or deficit.

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

Computer software	2–10 years	10.00%–52.55%
Resource consents	12–29 years	3.33%–7.86% (life of the consent)

## Impairment of property, plant, equipment, and intangible assets

Intangible assets subsequently measured at cost that have an indefinite useful life or are not yet available for use are not subject to amortisation and are tested annually for impairment.

Property, plant, equipment, and intangible assets subsequently measured at cost that have a finite useful life are reviewed for indicators of impairment whenever events or changes in circumstances indicate the carrying amount may not be recoverable.

An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

If an asset's carrying amount exceeds its recoverable amount, the asset is regarded as impaired and the carrying amount is written down to the recoverable

amount. The total impairment loss is recognised in the surplus or deficit. The reversal of an impairment loss is recognised in the surplus or deficit.

## Creditors and other payables

Short-term creditors and other payables are recorded at face value.

## Borrowings

Borrowings are initially recognised at their face value plus transaction costs. After initial recognition, all borrowings are measured at amortised costs using the effective interest rate.

Borrowings are classified as current liabilities unless Council has an unconditional right to defer settlement of the liability for at least 12 months after the balance date.

## Employee entitlements

### Short-term benefits

Employee benefits that Council expects to be settled wholly before 12 months after the end of the period in which the employee renders the related service are measured on accrued entitlements at current rates of pay. These include salaries and wages accrued up to the balance date, annual leave earned to, but not yet taken at, the balance date, and retiring and long-service leave entitlements expected to be settled wholly before 12 months.

Council recognises a liability and an expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

### Long-term benefits

Employee benefits due to be settled beyond 12 months after the end of the period in which the employee renders the related service include retirement gratuities. Due to the low value of the benefit and the fact that most employees who are entitled to this benefit have now accrued full entitlements, no actuarial valuation has been undertaken. The calculation is based on the entitlements accruing for eligible staff based on years of service using current remuneration rates.

### Presentation of employee entitlements

Annual leave and vested long service leave are classified as a current liability. All other employee entitlements are classified as a non-current liability, as retirement dates are not known.

## Superannuation schemes

### Defined contribution schemes

Obligations for contributions to KiwiSaver and defined contribution superannuation schemes are recognised as an expense in the surplus and deficit as incurred.

## Provisions

Council recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense and is included in 'finance costs'.

## Landfill post-closure costs

As operator of the Silverstream Landfill site, Council has an obligation to ensure the ongoing maintenance and monitoring services at landfill sites after closure. Council also has an obligation to monitor the closed landfill site at Wainuiomata and other sites previously operated by local authorities subsequently amalgamated to form Hutt City Council.

A site restoration and aftercare provision has been recognised as a liability in the Statement of Financial Position. Provision is made for the present value of closure and post-closure costs when the obligation for post-closure arises. The calculated cost is based on estimates of closure costs and future site trade waste charges and monitoring costs. The estimated length of time needed for post-closure care is 25 years.

The calculations assume no change in the legislative requirements or technological changes for closure and post-closure treatment. The discount rate used is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to Council.

Amounts provided for closure and post-closure costs are capitalised to the landfill asset where they give rise to future economic benefits or if they are incurred to enable future economic benefits to be obtained. The capitalised landfill asset is depreciated over the life of the landfill based on the capacity used.

The provision of landfill post-closure costs is valued annually by an independent valuer.

## Equity

Equity is the community's interest in Council and is measured as the difference between total assets less total liabilities. Equity is disaggregated and classified into the following components:

- accumulated funds (comprehensive revenue and expenses)

- council-created reserves
- restricted reserves
- asset revaluation reserves

Accumulated comprehensive revenue and expense is Council's accumulated surplus or deficit since the formation of Council, adjusted for transfers to/from specific reserves.

Reserves represent a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Council.

Council-created reserves are established by Council. They may be altered without reference to any third party or the courts. Transfers to and from these reserves are at the discretion of Council.

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

Asset revaluation reserves relate to the revaluation of property, plant, and equipment to fair value after initial recognition.

## Goods and services tax (GST)

All items in the prospective financial statements are stated exclusive of GST, except for receivables and payables, which are stated on a GST-inclusive basis. Where GST is not recoverable as input tax it is recognised as part of the related asset or expense.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the Statement of Financial Position.

The net GST paid to or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the Statement of Cash Flows.

## Operating statements included in the statement of service performance

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities based on cost drivers and related activity or usage information.

Each significant activity has been charged an internal interest cost. The net interest cost incurred by Council is allocated to each significant activity based on the net book value of property, plant, and equipment used by the activity.

## Critical accounting estimates and assumptions

In preparing these prospective financial statements, Council management has made estimates and assumptions concerning the future that affect the reported amount of revenues, expenses, assets, and liabilities, and the accompanying disclosures. These estimates and assumptions may differ from the subsequent actual results. Estimates are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within future financial years are discussed below.

### Infrastructural assets

There are a number of assumptions and estimates used when performing depreciated replacement cost valuations over infrastructural assets. These include:

- The physical deterioration and condition of an asset: for example, Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets that are not visible; for example, stormwater, wastewater, and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets.
- Estimating any obsolescence or surplus capacity of an asset.
- Determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions; for example, weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then Council could be overestimating or underestimating the annual depreciation charge recognised as an expense in the Statement of Comprehensive Income. To minimise this risk, Council's infrastructural assets' useful lives have been determined with reference to the New Zealand Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group and have been adjusted for local conditions based on past experience. Asset inspections, and deterioration and condition modelling, are also carried out regularly as part of the Council's asset management planning activities, which gives Council further assurance over its useful life estimates.

Experienced independent valuers perform Council's infrastructural asset revaluations.

### Provision for landfill aftercare costs

The long-term nature of the liability means that there are inherent uncertainties in estimating the costs that will be incurred. The future cash outflows for the provision have been estimated, taking into account existing technology and known changes to legal requirements.

Provisions are measured at management's best estimate of the expenditures required to settle the obligation at the reporting date and are discounted to present value where the effect is material.

In determining the fair value of the provision, assumptions and estimates are made in relation to the discount rate, the expected cost of the post-closure restoration and monitoring of the landfill site, and the expected timing of these costs. Expected costs and timing of the closure are based on the estimated remaining capacity of the landfill, based on the advice and judgement of qualified engineers. The estimates are discounted at a pre-tax discount rate that reflects current market assessments of the time value of money.

For other significant forecasting assumptions, see the significant forecasting section in this plan.

## Critical judgements in applying accounting policies

Management has exercised the following critical judgements in applying accounting policies in relation to the classification of property.

Council owns a number of properties held to provide housing to pensioners. The receipt of market-based rentals from these properties is incidental to holding them. The properties are held for a service delivery objective as part of Council's social housing policy. The properties are, therefore, accounted for as property, plant, and equipment rather than as investment property.

### Reserve funds

Reserves are held to ensure that funds received for a particular purpose are used for that purpose, and any surplus created is managed in accordance with the reason for which the reserve was established. Surpluses held in reserves are credited with interest. Council holds 12 reserve funds; five are restricted reserves. Restricted reserves are reserves that have rules set by legal obligation that restrict the use that Council may put the funds towards.

The remaining Council-created reserves are discretionary reserves that Council has established for the fair and transparent use of monies. Reserves are not separately held in cash, and the funds are managed as part of Council's treasury management.

Table 1 contains a list of current reserves, outlining the purpose for holding each reserve and Council activity to which each reserve relates, together with a summary of financial balances.

**Table 1: Current reserves**

	Opening balance July 2025	Deposits	Expenditure	Closing balance June 2034
	\$000	\$000	\$000	\$000
<b>Council-created reserves – purpose of the fund</b>				
<i>Reserve purchase and development (parks and reserves activity)</i>	29,291	34,943	(22,590)	41,644
To provide for the purchase of land for reserves purposes or the development of existing reserves. The fund is made up of financial contributions from subdivisions and revenue from the sale of surplus reserve land. The main purpose of the fund is to provide open space and recreational opportunity to offset the effects of land use intensification.				
<i>Election fund (managing services activity)</i>	150	-	-	150
To annually provide for the cost of Council elections and by-elections.				
<i>Landfills reserve (solid waste activity)</i>	12,000	-	-	12,000
To set funds aside for the longer-term replacement of the landfill. This figure has been capped at \$12M.				
<i>Waste minimisation reserve</i>	944	20,299	(20,405)	838
To encourage a reduction in the amount of waste generated and disposed of in New Zealand, and to lessen the environmental harm of waste. This reserve was created in 2009 because of the Waste Minimisation Act 2008. Funding is distributed to local authorities by the Ministry for the Environment and expenditure includes grants to others, waste minimisation initiative operating expenses, and recycling contracts.				
<i>Wingate Landfill reserve (parks and reserves activity)</i>	196	53	-	249
To provide for the development and major maintenance of the former landfill areas (top areas) at the end of Page Grove, Wingate, now managed as reserve land and used for various recreational activities.				
<i>Wingate Park (parks and reserves activity)</i>	190	51	-	241
To provide for the development and major maintenance of the former landfill areas (bottom areas) at the end of Page Grove, Wingate, now managed as reserve land and used for various recreational activities.				
<i>Ex-Hillary Commission funds (aquatics and recreation)</i>	7	2	-	9
To provide funding for sporting activities. Approval needs to be given by Sport New Zealand.				
<b>Totals</b>	<b>42,778</b>	<b>55,348</b>	<b>(42,995)</b>	<b>55,131</b>

	Opening balance July 2025	Deposits	Expenditure	Closing balance June 2024
	\$000	\$000	\$000	\$000
<b>Restricted reserves – purpose of the fund</b>				
<i>Taitā Cemetery – JV Bently (parks and reserves activity)</i>	3	–	–	3
The Council is contracted to maintain Plot 32/33, block 7, St James section in perpetuity. The plots contain Issac Young, Eliza Young, and AG Talbut.				
<i>Lavelle tree bequest (parks and reserves activity)</i>	36	8	–	44
To provide for the planting of trees in and around Lower Hutt on major thoroughfares.				
<i>ML Talbut bequest (parks and reserves activity)</i>	16	2	–	18
To provide for the planting and maintenance of reserves.				
<i>Eastbourne Arts Trust (museums activity)</i>	4	–	–	4
To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.				
<b>Totals</b>	<b>59</b>	<b>10</b>	<b>–</b>	<b>69</b>

# Ripoata Whakaaro nui

## Prudence reporting

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 revenues, expenses, assets, liabilities, and general financial dealings. The Council is required to include this statement in its Annual Plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Benchmark	Quantified limit	Planned	Met	Note
Rates (increase) affordability benchmark	≤ 14.3%	13.5%	Yes	1
Debt affordability benchmark (planned debt compared to debt limits)	≤ \$677M	\$624M	Yes	2
Debt affordability benchmark (planned debt compared to debt limits)	≤ 250%	185%	Yes	2
Balanced budget benchmark	≥ 100%	92%	No	3
Essential services benchmark	≥ 100%	208%	Yes	4
Debt servicing benchmark	≤ 15%	8.9%	Yes	5

### Note 1 – Rates affordability benchmark

The rates (increase) affordability benchmark compares the Council's rates income with a quantified limit on rates contained in the Financial Strategy in the 10 Year Plan. The quantified limit is set to enable the achievement of a balanced budget by 2031–32. The increase includes 0.9% related to growth.

### Note 2 – Debt affordability benchmark

Council meets the debt affordability benchmark if planned borrowing is within each quantified limit on borrowing. This is measured as both percentage and in dollar terms.

### Note 3 – Balanced budget benchmark

Council meets the balance budget benchmark per the regulations for each year if its revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluation on property, plant or equipment) exceeds its operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment). Due to the much higher depreciation as a result of asset revaluations the benchmark is not met until 2028. This is explained more in the 'Our finances at a glance' section.

### Note 4 – Essential services benchmark

Council meets the essential service benchmark if its capital expenditure on network services for the year equals or is greater than depreciation on network services.

### Note 5 – Debt servicing benchmark

Council meets the debt servicing benchmark if its borrowing costs for the year equal or are less than 10 percent of its revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluation of property, plant, and equipment). Actual borrowing costs as a percentage of revenue are well within the 15 percent limit. Please refer to the 10 Year Plan for further information on these benchmarks, including long-term trend information.



# Tauākī pāpātanga tāhua āpiti atu ki ngā tāke kaunihera 2025–26

## Funding impact statements including rates for 2025–26

### Section A: Introduction

This Funding impact statement includes full details of how rates are calculated. It should be read in conjunction with Council's Revenue and Financing Policy (see 10 Year Plan), which sets out Council's policies in respect of each source of funding.

### Summary of funding mechanisms and indication of level of funds to be produced by each mechanism

The whole of Council funding impact statement sets out the sources of funding to be used for 2025–26, the amount of funds expected to be produced from each source, and how the funds are to be applied. Details of user charges and other funding sources, and the proportion applicable to each activity, are included in Council's Revenue and Financing Policy which is included in the 10 Year Plan. Charges include GST unless otherwise noted.

### Uniform annual general charge

Council has not set a uniform annual general charge for 2025–26.

### Definition of separately used or inhabited part

For the purposes of any targeted rate set as a fixed amount per separately used or inhabited part (SUIP) of a rating unit, a SUIP is defined as:

- any part of the rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence, or other agreement.
- at a minimum, the land or premises intended to form the SUIP of the rating unit must be capable of actual habitation, or actual use by persons for purposes of conducting a business.

For the avoidance of doubt, a rating unit that has only one use (ie, it does not have separate parts or is vacant land) is treated as being one SUIP of a rating unit.

### Section B: Rates for year

For 2025–26, Council will set the following rates.

#### a. Water supply rate

A targeted rate will be set to meet the net operating costs of water supply and reticulation in the city. Lump sums will not be invited in respect of this rate.

Council has set the targeted rate for water supply on the basis of the following factors:

- a charge per SUIP of a rating unit that is connected to the water reticulation system and is not metered
- a charge of 50 percent of the above charge per SUIP of a rating unit that is not connected to but is able to be connected to the water reticulation system
- a charge per rating unit that is connected to the water reticulation system and contains more than one SUIP, where a water meter has been installed to measure the total water consumed

provided that:

- rating units situated within 100m of any part of the water reticulation network are considered to be able to be connected (ie, serviceable)
- rating units that are not connected to the system, and that are not able to be connected, will not be liable for this rate
- where the owner of a rating unit with more than one SUIP has installed a water meter to measure the total water consumed, the owner will be liable to pay for water consumed as measured by the meter as set out in the 'Fees and charges' section of this plan

The charges for the 2025–26 rating year are as follows:

Category	Charge
Connected and unmetered	\$884.00 per SUIP
Serviceable but not connected	\$442.00 per SUIP
Connected and metered	\$884.00 per rating unit

#### b. Wastewater rate

A targeted rate will be set to meet the net operating costs of wastewater collection, treatment, and disposal within the city. Lump sums will not be invited in respect of this rate.

Council will set the targeted rate for the wastewater function based on the following factors:

- a charge per SUIP of a rating unit for all rating units connected to the wastewater system
- for rating units in the commercial categories, an additional charge of 50 percent of the above charge for the second and each subsequent WC or urinal connected to the wastewater system from each rating unit.

provided that:

- no charge is made to any rating unit not connected to the wastewater system

The charges for the 2025–26 rating year are as follows:

Category	Charge
Connected – SUIP	\$876.00 each
For commercial rating units in the CMC, CMS, and UTN categories – second and each subsequent WC or urinal from each rating unit	\$438.00 each

### Recycling collection targeted rate

A targeted rate will be set to meet 100 percent of the costs of the recycling collection service. Lump sums will not be invited in respect of this rate.

For rating units in the residential and rural differential categories, the targeted rate will be set as a fixed amount per SUIP of each serviceable rating unit.

For community education facility rating units (those rating units that are 100 percent non-rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act) and rating units in the CF1, CF2, or CF3 differential categories, ratepayers will be able to opt in to receive the recycling service. The targeted rate will be set as a fixed amount per SUIP of each rating unit that receives this service.

Rating units in the residential and rural differential categories that are not able to be serviced by the system will not be liable for this rate. This could include:

- land that does not have improvements recorded
- land with a storage shed only
- land that cannot receive the service due to inaccessibility, as determined by Council

The charge for the 2025–26 rating year is as follows:

Category	Charge per SUIP
Rating units in the residential and rural categories that can be serviced; or community education facilities and rating units in the CF1, CF2, or CF3 categories, that choose to opt in	\$130.00

### d. Refuse collection targeted rate

A targeted rate will be set to meet 100 percent of the costs of the rubbish collection service. Lump sums will not be invited in respect of this rate.

Rating units in the Residential and Rural differential categories that are not able to be serviced by the system will not be liable for this rate. This could include:

- land that does not have improvements recorded
- land with a storage shed only
- land that cannot receive the service due to inaccessibility, as determined by Council

For community education facility rating units (those rating units that are 100 percent non-rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act) and rating units in the CF1, CF2, or CF3 differential categories, ratepayers will be able to opt in to receive the refuse collection service.

The rate is set on a differential basis, based on provision or availability of the service. The targeted rate will be set per SUIP based on extent of provision of service on each serviced rating unit as follows: community education facility (those rating units that are 100 percent non-rateable under schedule 1 clause 6 of the Local Government (Rating) Act), CF1, CF2 and CF3 differential categories.

The targeted rate will be set per SUIP based on the extent of the provision of service on each rating unit able to be serviced in the residential and rural differential categories.

The standard refuse service includes one 120L bin (or equivalent). Rating units can opt to use an 80L or 240L bin instead of the standard service. Rating units in the residential and rural differential categories that are able to be serviced but opt not to will be rated at the charge applying to the 80L bin.

The charges for the 2025–26 rating year are as follows:

Category	Provision or availability	Per SUIP
Residential, rural, community Education Facility, CF1, CF2, and CF3 rating units	80-litre or equivalent	\$153.00
Residential, rural, community Education Facility, CF1, CF2, and CF3 rating units	120-litre or equivalent	\$222.00
Residential, rural, community Education Facility, CF1, CF2, and CF3 rating units	240-litre or equivalent	\$444.00
Residential and rural rating units	Able to be serviced but not serviced	\$153.00

### e. Green waste collection targeted rate

A targeted rate will be set to meet 100 percent of the costs of the green waste collection service. Lump sums will not be invited in respect of this rate.

For community education facility rating units (those rating units that are 100 percent non-rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act), and rating units in the CF1, CF2, CF3, residential and rural differential categories, ratepayers will be able to opt in to receive the green waste service. The targeted rate will be set as a fixed amount per SUIP of each rating unit that receives this service.

The charge for the 2025–26 rating year is as follows:

Category	Charge per SUIP
Provision of service determined by those that choose to opt in	\$120.00



## f. Jackson Street Programme rate

A targeted rate, based on the capital value of each rating unit, will be set to raise revenue from rating units in the commercial suburban category and with a frontage to Jackson Street, Petone, between Hutt Road and Cuba Street. The revenue raised from this rate will be applied to meet the costs of the Jackson Street Programme, a community based initiative to help reorganise and revitalise commercial activities in Jackson Street. Lump sums will not be invited in respect of this rate.

The charge for the 2025–26 rating year is as follows:

Category	Charge
Rating units (or part thereof) in the commercial suburban category, having frontage to Jackson Street, Petone, between Hutt Road and Cuba Street	0.0006822 cents per \$ of capital value

## g. General rate

A general rate will be set:

- to meet the costs of Council activities, other than those detailed above
- based on the capital value of each rating unit in the city
- on a differential basis, based on the use to which the land is put and its location

## Section C: Differential rating details

Each rating unit (or part thereof) is allocated to a differential rating category (based on land use and location) for the purpose of calculating the general rate and some targeted rates. Set out below are the definitions used to allocate rating units to categories, together with details of the differential rating relationships between each category of rating unit for the purposes of setting and assessing the general rate.

Definition of rating categories:

Category	Description
Residential (RES)	<p>All land that is:</p> <ul style="list-style-type: none"> <li>used for residential purposes, excluding land categorised as rural</li> <li>used or set aside for reserve or recreational purposes (other than East Harbour Regional Park)</li> <li>not otherwise categorised in the definition of rating categories table</li> </ul>
Rural (RUR)	<p>All land located in in the rural zone in the Council's operative District Plan, excluding land categorised as:</p> <ul style="list-style-type: none"> <li>Community facilities</li> <li>Commercial suburban</li> <li>Utility networks</li> </ul>

Commercial central (CMC)	<p>All land used for commercial and/or industrial purposes, and located within the central commercial area as defined in Council's operative District Plan, excluding land categorised as:</p> <ul style="list-style-type: none"> <li>Community facilities</li> <li>Utility networks</li> </ul>
Commercial suburban (CMS)	<p>All land used for commercial and/or industrial purposes, excluding land categorised as:</p> <ul style="list-style-type: none"> <li>Community facilities</li> <li>Commercial central</li> <li>Utility networks</li> </ul>
Utility networks (UTN)	<p>All land comprising all or part of a utility network</p>
Community facilities 1 (CF1)	<p>All land that is:</p> <ul style="list-style-type: none"> <li>100% non-rateable in terms of the Local Government (Rating) Act 2002, schedule 1, part 1</li> <li>50% non-rateable in terms of the Local Government (Rating) Act 2002, schedule 1, part 2</li> </ul>
Community facilities 2 (CF2)	<p>All land occupied by charitable trusts and not-for-profit organisations that either:</p> <ul style="list-style-type: none"> <li>use the land for non-trading purposes for the benefit of the community, or</li> <li>would qualify as land that is 50% non-rateable in accordance with part 2 of schedule 1 of the Local Government (Rating) Act 2002 if the organisation did not have a liquor licence</li> </ul>
Community facilities 3 (CF3)	<p>All land occupied by not-for-profit community groups or organisations whose primary purpose is to address the needs of adult members for entertainment or social interaction, and which engage in recreational, sporting, welfare, or community services as a secondary purpose</p>

For the purposes of these definitions:

- Rating units that have no apparent land use (or where there is doubt as to the relevant use) will be placed in a category that best suits the activity area of the property under the District Plan.
- Rating units that have more than one use will be divided so that each part may be differentially rated based on the land use of each part.

For the avoidance of doubt, 'commercial purposes' includes rating units used:

- as a hotel, motel, inn, hostel, or boarding house
- primarily as licensed premises
- as a camping ground
- as a convalescent home, nursing home, rest home, or hospice operating for profit

- as a fire station
- by a government, quasi-government, or local authority agency for administration or operational purposes
- as an establishment like any of the kinds referred to above, except to the extent that any such rating unit is non-rateable land in terms of the Local Government (Rating) Act 2002

A 'utility network' includes:

- a gas, petroleum, or geothermal energy distribution system
- an electricity distribution system
- a telecommunications or radio communications system
- a wastewater, stormwater, or water supply reticulation system

Subject to the right of objection set out in section 29 of the Local Government (Rating) Act 2002, it shall be at the sole discretion of Council to determine the use or primary use of any rating unit in the city.

### Relationships of differential categories

The general rate payable on each category of property is expressed as a rate in the dollar of capital value.

The percentage to be applied to each category group for the three years from 2025–26 are agreed following the completion of step two of the section 101(3) funding needs analysis process (which is designed to allow the Council to apply its judgement on the overall impact of the allocation of liability for revenue needs on the current and future social, economic, environmental, and cultural wellbeing of the community).

The percentages to be applied under the policy are as follows (including 2024–25 as a comparator):

Rating category	2024–25 percentage	2025–26 percentage
Residential	60%	60%
Commercial central	7.7%	7.7%
Commercial suburban	25.4%	25.4%
Utility networks	5.6%	5.6%

The following table sets out the differential factors that Council will apply across all differential categories in 2025–26 to give effect to the approach.

The general rate differentials based on capital values are:

Category	2025–26 differential	Charge per \$ of capital value
Residential	1.000	0.277382 cents
Rural	0.747	0.207204 cents
Commercial central	3.597	0.997873 cents
Commercial suburban	2.862	0.793896 cents
Utility networks	3.441	0.954493 cents
Community facilities 1	1.000	0.277382 cents
Community facilities 2	0.500	0.138691 cents
Community facilities 3	2.344	0.650184 cents

## Section D: Other information

### Summary of revenue required by differential group in 2025–26

Differential group	Total rates by category 2025–26 \$000 GST inclusive	Proportion of total rates
Residential	179,782	72.50%
Rural	1,391	0.60%
Utility networks	8,386	3.40%
Commercial central	12,571	5.10%
Commercial suburban	43,444	17.50%
Community facilities 1	146	0.10%
Community facilities 2	508	0.20%
Community facilities 3	220	0.10%
Services only	1,581	0.60%
<b>Total rates set</b>	<b>248,028</b>	<b>100%</b>

### Summary of total revenue required from 2025–26 rates

Rate	Amount \$000 GST inclusive	Amount \$000 GST exclusive
general Rate	149,665	130,143
targeted Rates:		
• water Supply	39,456	34,310
• Wastewater	41,516	36,101
• Jackson Street	202	176
• Refuse	10,727	9,328
• Recycling	5,738	4,990
• Green waste	724	630
<b>Total rates revenue</b>	<b>248,028</b>	<b>215,677</b>

Note: The total rate revenue includes rates charged on Council-owned properties, rate refunds, and rate remissions.

## Rates instalment details

The rates above are payable in four equal instalments on the following dates:

Instalment number	Due date
One	01 September 2025
Two	01 December 2025
Three	01 March 2026
Four	01 June 2026

## Penalties on unpaid rates

The Council resolves, pursuant to sections 57 and 58 of the Local Government (Rating) Act 2002, except as stated below\*, that:

- a) a penalty of 10 percent will be added to the amount of any instalment remaining unpaid by the relevant due date above
- b) a penalty of 10% will be added to the amount of any rates assessed in previous years remaining unpaid 5 working days after the date of this resolution. The penalty will be added on 7 July 2025
- c) a further penalty of 10% will be added to the amount of any rates to which a penalty has been added under b) above and which remain unpaid on 7 January 2026

\* No penalty shall be added to any rate account if:

- a direct debit authority is in place for payment of the rates by regular weekly, fortnightly, or monthly instalments, and payment in full is made by the end of the rating year
- any other satisfactory arrangement has been reached for payment of the current rates by regular instalments by the end of the rating year

## Rating base

Based on the projected increase of 0.9 percent in the rating base each year, the following table shows the projected number of rating units in the city as at 30 June:

2024	Estimated 2025
42,915	43,480

The following table shows the projected capital and land value as at 30 June 2025:

Land value	Capital value
\$25,692,640,200	\$42,092,083,206

## Examples of rates on a range of typical properties

The examples below show how a range of properties are affected by the rates for 2025–26

Property category	Rateable value as at 1 July 2025	2025–25 rates	2025–26 rates	Change amount annual
Average residential	\$815,000	\$3,910	\$4,373	\$463
Average commercial central	\$2,350,000	\$22,994	\$25,648	\$2,654
Average commercial suburban	\$2,418,000	\$19,425	\$21,394	\$1,969
Average rural (no services)	\$1,247,000	\$2,694	\$2,936	\$242
Utilities	\$3,262,068	\$28,467	\$31,136	\$2,669

Property category	Rateable value as at 1 July 2025 \$	General rate \$	Water \$	Waste water \$	Rubbish and recycling \$	Total \$
Residential	\$600,000	\$1,664	\$884	\$876	\$352	\$3,776
Residential	\$800,000	\$2,219	\$884	\$876	\$352	\$4,331
Residential	\$1,000,000	\$2,774	\$884	\$876	\$352	\$4,886
Residential	\$1,200,000	\$3,329	\$884	\$876	\$352	\$5,441
Residential	\$1,400,000	\$3,883	\$884	\$876	\$352	\$5,995
Residential	\$1,600,000	\$4,438	\$884	\$876	\$352	\$6,550
Commercial suburban	\$700,000	\$5,557	\$884	\$1,314	\$0	\$7,755
Commercial suburban	\$1,200,000	\$9,527	\$884	\$1,314	\$0	\$11,725
Commercial suburban	\$2,400,000	\$19,054	\$884	\$1,314	\$0	\$21,252
Commercial suburban	\$10,000,000	\$79,390	\$884	\$1,314	\$0	\$81,588
Commercial central	\$800,000	\$7,983	\$884	\$1,314	\$0	\$10,181
Commercial central	\$1,300,000	\$12,972	\$884	\$1,314	\$0	\$15,170
Commercial central	\$2,400,000	\$23,949	\$884	\$1,314	\$0	\$26,147
Commercial central	\$10,000,000	\$99,787	\$884	\$1,314	\$0	\$101,985
Commercial central (Queensgate)	\$282,000,000	\$2,814,002	\$12,818	\$24,090	\$0	\$2,850,910
Utility networks	\$3,000,000	\$28,635	\$0	\$0	\$0	\$28,635
Rural	\$800,000	\$1,658	\$0	\$0	\$352	\$2,010
Rural	\$1,000,000	\$2,072	\$0	\$0	\$352	\$2,424
Rural	\$1,250,000	\$2,590	\$0	\$0	\$352	\$2,942
Rural	\$2,500,000	\$5,180	\$0	\$0	\$352	\$5,532
Community facilities 1	\$663,118	\$922	\$884	\$1,314	\$0	\$3,120
Community facilities 2	\$1,396,351	\$1,941	\$884	\$1,314	\$0	\$4,139
Community facilities 3	\$3,371,667	\$21,973	\$884	\$1,314	\$0	\$24,171

<b>Residential suburbs: average rateable value</b>	<b>Rateable value as at 1 July 2025 \$</b>	<b>General rate \$</b>	<b>Water \$</b>	<b>Waste water \$</b>	<b>Rubbish and recycling \$</b>	<b>Total \$</b>
Alicetown	\$899,500	\$2,495	\$884	\$876	\$352	\$4,607
Avalon	\$760,000	\$2,108	\$884	\$876	\$352	\$4,220
Belmont	\$972,500	\$2,698	\$884	\$876	\$352	\$4,810
Boulcott	\$922,500	\$2,559	\$884	\$876	\$352	\$4,671
Days Bay	\$1,294,500	\$3,591	\$884	\$876	\$352	\$5,703
Eastbourne	\$1,217,800	\$3,378	\$884	\$876	\$352	\$5,490
Epuni	\$834,900	\$2,316	\$884	\$876	\$352	\$4,428
Fairfield	\$818,300	\$2,270	\$884	\$876	\$352	\$4,382
Harbour View	\$912,100	\$2,530	\$884	\$876	\$352	\$4,642
Haywards	\$632,500	\$1,754	\$884	\$876	\$352	\$3,866
Hutt Central	\$1,080,800	\$2,998	\$884	\$876	\$352	\$5,110
Kelson	\$879,600	\$2,440	\$884	\$876	\$352	\$4,552
Korokoro	\$1,023,900	\$2,840	\$884	\$876	\$352	\$4,952
Lowry Bay	\$1,661,600	\$4,609	\$884	\$876	\$352	\$6,721
Manor Park	\$896,400	\$2,486	\$884	\$876	\$352	\$4,598
Maungaraki	\$932,800	\$2,587	\$884	\$876	\$352	\$4,699
Melling	\$766,900	\$2,127	\$884	\$876	\$352	\$4,239
Moerā	\$648,200	\$1,798	\$884	\$876	\$352	\$3,910
Naenae	\$659,200	\$1,829	\$884	\$876	\$352	\$3,941
Normandale	\$896,200	\$2,486	\$884	\$876	\$352	\$4,598
Petone	\$950,800	\$2,637	\$884	\$876	\$352	\$4,749
Point Howard	\$1,185,100	\$3,287	\$884	\$876	\$352	\$5,399
Stokes Valley	\$648,800	\$1,800	\$884	\$876	\$352	\$3,912
Taitā	\$661,400	\$1,835	\$884	\$876	\$352	\$3,947
Wainuiomata	\$630,100	\$1,748	\$884	\$876	\$352	\$3,860
Waiwhetū	\$802,800	\$2,227	\$884	\$876	\$352	\$4,339
Waterloo	\$887,700	\$2,462	\$884	\$876	\$352	\$4,574
Woburn	\$1,283,900	\$3,561	\$884	\$876	\$352	\$5,673
York Bay	\$1,128,100	\$3,129	\$884	\$876	\$352	\$5,241

## Water Supply Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted rates	27,894	34,310	39,456	45,375	52,181	60,008	69,009	92,987	95,295	98,811
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	6,010	7,024	7,466	7,800	8,032	8,276	8,543	8,605	8,838	9,034
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	127	129	133	137	141	145	148	152	155	159
<b>Total operating funding (A)</b>	<b>34,031</b>	<b>41,463</b>	<b>47,055</b>	<b>53,312</b>	<b>60,354</b>	<b>68,429</b>	<b>77,700</b>	<b>101,744</b>	<b>104,288</b>	<b>108,004</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	33,945	42,907	40,663	42,602	43,911	45,580	47,490	48,245	49,626	50,807
Finance costs	4,918	6,129	8,451	12,303	15,946	18,998	21,701	22,149	21,986	21,632
Internal charges and overheads applied	594	561	558	582	579	600	646	631	645	688
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>39,457</b>	<b>49,597</b>	<b>49,672</b>	<b>55,487</b>	<b>60,436</b>	<b>65,178</b>	<b>69,837</b>	<b>71,025</b>	<b>72,257</b>	<b>73,127</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(5,426)</b>	<b>(8,134)</b>	<b>(2,617)</b>	<b>(2,175)</b>	<b>(82)</b>	<b>3,251</b>	<b>7,863</b>	<b>30,719</b>	<b>32,031</b>	<b>34,877</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	1,822	2,868	3,694	3,711	3,769	4,446	4,154	3,876	3,734	3,757
Increase (decrease) in debt	38,538	33,412	50,671	76,298	76,563	39,071	28,808	2,659	(579)	10,859
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>40,360</b>	<b>36,280</b>	<b>54,365</b>	<b>80,009</b>	<b>80,332</b>	<b>43,517</b>	<b>32,962</b>	<b>6,535</b>	<b>3,155</b>	<b>14,616</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	1,314	3,817	17,558	40,268	39,611	19,081	20,807	18,135	18,490	11,055
• to improve level of service	7,201	10,216	23,514	27,273	26,440	8,991	3,337	3,565	2,416	4,958
• to replace existing assets	26,419	14,113	10,676	10,293	14,199	18,696	16,681	15,554	14,280	33,480
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>34,934</b>	<b>28,146</b>	<b>51,748</b>	<b>77,834</b>	<b>80,250</b>	<b>46,768</b>	<b>40,825</b>	<b>37,254</b>	<b>35,186</b>	<b>49,493</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>5,426</b>	<b>8,134</b>	<b>2,617</b>	<b>2,175</b>	<b>82</b>	<b>(3,251)</b>	<b>(7,863)</b>	<b>(30,719)</b>	<b>(32,031)</b>	<b>(34,877)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Wastewater Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted rates	30,542	36,100	44,404	54,172	65,549	79,969	95,963	114,939	126,574	138,607
Subsidies and grants for operating purposes	3,971	4,957	5,171	5,357	5,583	5,803	5,805	5,967	6,131	6,297
Fees and charges	1,248	1,413	1,458	1,502	1,543	1,583	1,622	1,659	1,695	1,731
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	127	129	133	137	141	145	148	152	155	159
<b>Total operating funding (A)</b>	<b>35,888</b>	<b>42,599</b>	<b>51,166</b>	<b>61,168</b>	<b>72,816</b>	<b>87,500</b>	<b>103,538</b>	<b>122,717</b>	<b>134,555</b>	<b>146,794</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	23,014	24,059	25,023	26,257	27,409	28,173	28,510	29,434	30,318	31,267
Finance costs	5,013	6,813	10,195	13,290	15,430	18,659	22,111	23,202	24,633	24,839
Internal charges and overheads applied	1,087	1,049	1,054	1,098	1,101	1,137	1,209	1,195	1,221	1,288
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>29,114</b>	<b>31,921</b>	<b>36,272</b>	<b>40,645</b>	<b>43,940</b>	<b>47,969</b>	<b>51,830</b>	<b>53,831</b>	<b>56,172</b>	<b>57,394</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>6,774</b>	<b>10,678</b>	<b>14,894</b>	<b>20,523</b>	<b>28,876</b>	<b>39,531</b>	<b>51,708</b>	<b>68,886</b>	<b>78,383</b>	<b>89,400</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	6,885	18,459	30,964	16,382	8,688	12,489	25,145	21,566	29,391	4,059
Development & financial contributions	2,144	3,536	4,886	5,182	5,496	6,739	6,568	6,358	6,218	6,260
Increase (decrease) in debt	16,108	41,614	68,307	46,114	28,757	25,255	23,510	(8,278)	1,198	(8,360)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>25,137</b>	<b>63,609</b>	<b>104,157</b>	<b>67,678</b>	<b>42,941</b>	<b>44,483</b>	<b>55,223</b>	<b>19,646</b>	<b>36,807</b>	<b>1,959</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	294	7,675	10,893	21,291	29,416	29,685	7,195	121	125	7,220
• to improve level of service	5,589	5,798	19,448	19,744	3,611	28,132	37,696	15,864	13,553	27,671
• to replace existing assets	26,028	60,814	88,710	47,166	38,790	26,197	62,040	72,547	101,512	56,468
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>31,911</b>	<b>74,287</b>	<b>119,051</b>	<b>88,201</b>	<b>71,817</b>	<b>84,014</b>	<b>106,931</b>	<b>88,532</b>	<b>115,190</b>	<b>91,359</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(6,774)</b>	<b>(10,678)</b>	<b>(14,894)</b>	<b>(20,523)</b>	<b>(28,876)</b>	<b>(39,531)</b>	<b>(51,708)</b>	<b>(68,886)</b>	<b>(78,383)</b>	<b>(89,400)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Stormwater Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	12,308	13,840	17,614	20,275	22,898	25,137	26,852	25,908	29,982	34,778
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	9	9	10	10	10	11	11	11	11	12
Fees and charges	13	13	13	14	14	15	15	15	16	16
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	127	129	133	137	141	145	148	152	155	159
<b>Total operating funding (A)</b>	<b>12,457</b>	<b>13,991</b>	<b>17,770</b>	<b>20,436</b>	<b>23,063</b>	<b>25,308</b>	<b>27,026</b>	<b>26,086</b>	<b>30,164</b>	<b>34,965</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	7,863	8,309	8,933	9,596	10,167	10,795	11,351	11,886	12,407	12,998
Finance costs	499	522	1,045	322	536	1,594	2,557	3,414	4,241	4,476
Internal charges and overheads applied	466	443	441	459	458	474	510	498	510	543
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>8,828</b>	<b>9,274</b>	<b>10,419</b>	<b>10,377</b>	<b>11,161</b>	<b>12,863</b>	<b>14,418</b>	<b>15,798</b>	<b>17,158</b>	<b>18,017</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>3,629</b>	<b>4,717</b>	<b>7,351</b>	<b>10,059</b>	<b>11,902</b>	<b>12,445</b>	<b>12,608</b>	<b>10,288</b>	<b>13,006</b>	<b>16,948</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	950	4,759	6,390	49,380	37,390	-	-	-	-	-
Development & financial contributions	484	828	1,217	1,333	1,433	1,777	1,761	1,718	1,661	1,637
Increase (decrease) in debt	1,567	2,462	14,000	(6,706)	7,005	21,784	19,581	20,076	20,840	13,425
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>3,001</b>	<b>8,049</b>	<b>21,607</b>	<b>44,007</b>	<b>45,828</b>	<b>23,561</b>	<b>21,342</b>	<b>21,794</b>	<b>22,501</b>	<b>15,062</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	2,425	7,754	18,245	36,568	42,557	15,113	9,921	9,707	6,257	1,494
• to improve level of service	1,137	1,618	3,798	4,395	9,056	14,138	19,534	19,857	23,366	27,695
• to replace existing assets	3,068	3,394	6,915	13,103	6,117	6,755	4,495	2,518	5,884	2,821
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>6,630</b>	<b>12,766</b>	<b>28,958</b>	<b>54,066</b>	<b>57,730</b>	<b>36,006</b>	<b>33,950</b>	<b>32,082</b>	<b>35,507</b>	<b>32,010</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(3,629)</b>	<b>(4,717)</b>	<b>(7,351)</b>	<b>(10,059)</b>	<b>(11,902)</b>	<b>(12,445)</b>	<b>(12,608)</b>	<b>(10,288)</b>	<b>(13,006)</b>	<b>(16,948)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Solid Waste Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted rates	13,296	14,947	15,663	21,198	21,856	22,490	23,078	23,654	24,206	24,746
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	32,475	33,237	35,380	37,421	38,768	39,941	41,083	42,304	43,249	44,254
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	30	31	32	33	34	34	35	36	37	38
<b>Total operating funding (A)</b>	<b>45,801</b>	<b>48,215</b>	<b>51,075</b>	<b>58,652</b>	<b>60,658</b>	<b>62,465</b>	<b>64,196</b>	<b>65,994</b>	<b>67,492</b>	<b>69,038</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	29,475	29,911	31,000	37,317	38,068	38,554	39,082	39,576	40,339	41,065
Finance costs	753	826	1,038	1,186	1,220	1,089	961	836	893	907
Internal charges and overheads applied	538	522	534	562	575	618	687	680	694	764
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>30,766</b>	<b>31,259</b>	<b>32,572</b>	<b>39,065</b>	<b>39,863</b>	<b>40,261</b>	<b>40,730</b>	<b>41,092</b>	<b>41,926</b>	<b>42,736</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>15,035</b>	<b>16,956</b>	<b>18,503</b>	<b>19,587</b>	<b>20,795</b>	<b>22,204</b>	<b>23,466</b>	<b>24,902</b>	<b>25,566</b>	<b>26,302</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	500	-	2,500	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(4,904)	(1,915)	(3,968)	(7,163)	(12,325)	(17,634)	(17,576)	(17,732)	(24,906)	(25,502)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(4,404)</b>	<b>(1,915)</b>	<b>(1,468)</b>	<b>(7,163)</b>	<b>(12,325)</b>	<b>(17,634)</b>	<b>(17,576)</b>	<b>(17,732)</b>	<b>(24,906)</b>	<b>(25,502)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	-	-	-	-	-	-	-	-	-	-
• to improve level of service	10,631	15,041	17,035	12,424	8,470	4,570	5,890	7,170	660	800
• to replace existing assets	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>10,631</b>	<b>15,041</b>	<b>17,035</b>	<b>12,424</b>	<b>8,470</b>	<b>4,570</b>	<b>5,890</b>	<b>7,170</b>	<b>660</b>	<b>800</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(15,035)</b>	<b>(16,956)</b>	<b>(18,503)</b>	<b>(19,587)</b>	<b>(20,795)</b>	<b>(22,204)</b>	<b>(23,466)</b>	<b>(24,902)</b>	<b>(25,566)</b>	<b>(26,302)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Sustainability and resilience

### Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	2,228	2,229	2,526	2,744	2,924	2,954	2,886	2,640	2,843	3,136
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	122	152	191	237	244	250	256	262	268	274
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,191	2,205	2,276	2,344	2,410	2,472	2,532	2,590	2,647	2,703
<b>Total operating funding (A)</b>	<b>4,541</b>	<b>4,586</b>	<b>4,993</b>	<b>5,325</b>	<b>5,578</b>	<b>5,676</b>	<b>5,674</b>	<b>5,492</b>	<b>5,758</b>	<b>6,113</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	4,022	3,703	3,815	3,950	4,042	4,146	4,247	4,347	4,447	4,545
Finance costs	128	120	110	99	75	49	24	19	7	44
Internal charges and overheads applied	747	973	980	974	1,018	1,072	1,119	1,148	1,181	1,223
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>4,897</b>	<b>4,796</b>	<b>4,905</b>	<b>5,023</b>	<b>5,135</b>	<b>5,267</b>	<b>5,390</b>	<b>5,514</b>	<b>5,635</b>	<b>5,812</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(356)</b>	<b>(210)</b>	<b>88</b>	<b>302</b>	<b>443</b>	<b>409</b>	<b>284</b>	<b>(22)</b>	<b>123</b>	<b>301</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	615	210	(88)	(302)	(443)	(409)	(284)	22	(123)	(301)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>615</b>	<b>210</b>	<b>(88)</b>	<b>(302)</b>	<b>(443)</b>	<b>(409)</b>	<b>(284)</b>	<b>22</b>	<b>(123)</b>	<b>(301)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	-	-	-	-	-	-	-	-	-	-
• to improve level of service	259	-	-	-	-	-	-	-	-	-
• to replace existing assets	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>356</b>	<b>210</b>	<b>(88)</b>	<b>(302)</b>	<b>(443)</b>	<b>(409)</b>	<b>(284)</b>	<b>22</b>	<b>(123)</b>	<b>(301)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Regulatory services Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	5,585	6,767	7,109	7,307	7,870	8,070	7,945	7,179	7,716	8,522
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	14,491	15,355	17,060	17,605	18,164	18,682	19,208	19,650	20,194	20,653
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,293	151	154	158	165	167	171	177	179	182
<b>Total operating funding (A)</b>	<b>22,369</b>	<b>22,273</b>	<b>24,323</b>	<b>25,070</b>	<b>26,199</b>	<b>26,919</b>	<b>27,324</b>	<b>27,006</b>	<b>28,089</b>	<b>29,357</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	16,348	15,717	17,034	17,485	17,953	18,389	18,843	19,322	19,769	20,240
Finance costs	341	330	315	302	243	197	158	154	111	44
Internal charges and overheads applied	6,350	6,558	6,352	6,150	6,486	6,884	7,191	7,216	7,316	7,506
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>23,039</b>	<b>22,605</b>	<b>23,701</b>	<b>23,937</b>	<b>24,682</b>	<b>25,470</b>	<b>26,192</b>	<b>26,692</b>	<b>27,196</b>	<b>27,790</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(670)</b>	<b>(332)</b>	<b>622</b>	<b>1,133</b>	<b>1,517</b>	<b>1,449</b>	<b>1,132</b>	<b>314</b>	<b>893</b>	<b>1,567</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	670	332	(622)	(1,133)	(1,517)	(1,449)	(1,132)	(314)	(893)	(1,567)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>670</b>	<b>332</b>	<b>(622)</b>	<b>(1,133)</b>	<b>(1,517)</b>	<b>(1,449)</b>	<b>(1,132)</b>	<b>(314)</b>	<b>(893)</b>	<b>(1,567)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	-	-	-	-	-	-	-	-	-	-
• to improve level of service	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>670</b>	<b>332</b>	<b>(622)</b>	<b>(1,133)</b>	<b>(1,517)</b>	<b>(1,449)</b>	<b>(1,132)</b>	<b>(314)</b>	<b>(893)</b>	<b>(1,567)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Transport Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	22,216	25,248	28,103	30,433	36,332	41,451	45,224	43,069	48,500	56,251
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6,594	6,347	6,461	8,854	9,101	9,337	9,562	9,781	9,997	10,207
Fees and charges	4,489	5,286	5,780	6,191	6,363	6,797	7,025	7,186	7,345	7,499
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,131	1,236	1,275	1,314	1,351	1,386	1,419	1,451	1,483	1,514
<b>Total operating funding (A)</b>	<b>34,430</b>	<b>38,117</b>	<b>41,619</b>	<b>46,792</b>	<b>53,147</b>	<b>58,971</b>	<b>63,230</b>	<b>61,487</b>	<b>67,325</b>	<b>75,471</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	20,907	22,192	22,519	24,502	25,214	25,879	26,485	27,108	27,725	28,330
Finance costs	2,054	2,287	1,866	1,203	1,236	701	49	45	46	44
Internal charges and overheads applied	2,573	2,295	2,288	2,195	2,257	2,395	2,549	2,520	2,501	2,663
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>25,534</b>	<b>26,774</b>	<b>26,673</b>	<b>27,900</b>	<b>28,707</b>	<b>28,975</b>	<b>29,083</b>	<b>29,673</b>	<b>30,272</b>	<b>31,037</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>8,896</b>	<b>11,343</b>	<b>14,946</b>	<b>18,892</b>	<b>24,440</b>	<b>29,996</b>	<b>34,147</b>	<b>31,814</b>	<b>37,053</b>	<b>44,434</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	23,609	29,494	9,090	34,557	45,674	31,110	35,084	26,722	14,220	14,453
Development & financial contributions	468	744	970	988	1,020	1,219	1,150	1,085	1,053	1,061
Increase (decrease) in debt	13,455	27,302	346	11,477	19,501	(16)	(347)	(5,426)	(21,772)	(28,648)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>37,532</b>	<b>57,540</b>	<b>10,406</b>	<b>47,022</b>	<b>66,195</b>	<b>32,313</b>	<b>35,887</b>	<b>22,381</b>	<b>(6,499)</b>	<b>(13,134)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	488	451	127	6,365	7,498	6,192	6,448	6,136	4,987	5,084
• to improve level of service	31,404	52,685	11,013	44,080	68,550	41,366	48,485	32,707	9,877	9,963
• to replace existing assets	14,536	15,747	14,212	15,469	14,587	14,751	15,101	15,352	15,690	16,253
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>46,428</b>	<b>68,883</b>	<b>25,352</b>	<b>65,914</b>	<b>90,635</b>	<b>62,309</b>	<b>70,034</b>	<b>54,195</b>	<b>30,554</b>	<b>31,300</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(8,896)</b>	<b>(11,343)</b>	<b>(14,946)</b>	<b>(18,892)</b>	<b>(24,440)</b>	<b>(29,996)</b>	<b>(34,147)</b>	<b>(31,814)</b>	<b>(37,053)</b>	<b>(44,434)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## City development Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	10,072	10,607	8,001	6,929	9,153	17,690	17,601	15,915	17,003	18,000
Targeted rates	175	180	183	186	190	193	197	200	203	207
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	87	85	88	90	93	95	98	100	102	104
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,073	1,143	5,692	5,880	6,074	56	57	59	60	61
<b>Total operating funding (A)</b>	<b>11,407</b>	<b>12,015</b>	<b>13,964</b>	<b>13,085</b>	<b>15,510</b>	<b>18,034</b>	<b>17,953</b>	<b>16,274</b>	<b>17,368</b>	<b>18,372</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	8,054	7,684	7,611	4,395	4,358	4,416	4,528	4,709	4,759	4,876
Finance costs	2,914	3,131	3,631	5,396	7,220	8,900	9,279	9,246	8,950	8,315
Internal charges and overheads applied	2,712	2,956	2,957	2,950	3,047	3,195	3,355	3,374	3,448	3,580
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>13,680</b>	<b>13,771</b>	<b>14,199</b>	<b>12,741</b>	<b>14,625</b>	<b>16,511</b>	<b>17,162</b>	<b>17,329</b>	<b>17,157</b>	<b>16,771</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(2,273)</b>	<b>(1,756)</b>	<b>(235)</b>	<b>344</b>	<b>885</b>	<b>1,523</b>	<b>791</b>	<b>(1,055)</b>	<b>211</b>	<b>1,601</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	152	882	2,668	561	2,193	10,229	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	8,580	13,989	10,494	42,542	43,088	28,049	1,004	1,509	757	(1,088)
Gross proceeds from sale of assets	1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>9,805</b>	<b>15,964</b>	<b>18,802</b>	<b>48,930</b>	<b>51,300</b>	<b>38,278</b>	<b>1,004</b>	<b>1,509</b>	<b>757</b>	<b>(1,088)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	-	1,539	-	-	-	-	-	-	-	-
• to improve level of service	7,475	12,632	17,762	48,729	52,136	39,309	1,533	261	267	273
• to replace existing assets	57	37	805	545	49	492	262	193	701	240
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>7,532</b>	<b>14,208</b>	<b>18,567</b>	<b>49,274</b>	<b>52,185</b>	<b>39,801</b>	<b>1,795</b>	<b>454</b>	<b>968</b>	<b>513</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>2,273</b>	<b>1,756</b>	<b>235</b>	<b>(344)</b>	<b>(885)</b>	<b>(1,523)</b>	<b>(791)</b>	<b>1,055</b>	<b>(211)</b>	<b>(1,601)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Community partnering and support Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	10,804	11,811	13,637	14,943	16,036	16,724	16,970	15,498	16,888	19,034
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	5	6	6	6	6	6	6	7	7	7
Fees and charges	518	98	102	105	90	92	94	97	99	101
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,031	1,043	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>12,358</b>	<b>12,958</b>	<b>13,745</b>	<b>15,054</b>	<b>16,132</b>	<b>16,822</b>	<b>17,070</b>	<b>15,602</b>	<b>16,994</b>	<b>19,142</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	9,578	9,276	8,599	8,822	8,929	9,170	9,392	9,629	9,867	10,097
Finance costs	376	353	315	230	19	44	49	45	46	44
Internal charges and overheads applied	4,302	4,555	4,426	4,220	4,495	4,852	5,129	5,161	5,109	5,395
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>14,256</b>	<b>14,184</b>	<b>13,340</b>	<b>13,272</b>	<b>13,443</b>	<b>14,066</b>	<b>14,570</b>	<b>14,835</b>	<b>15,022</b>	<b>15,536</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(1,898)</b>	<b>(1,226)</b>	<b>405</b>	<b>1,782</b>	<b>2,689</b>	<b>2,756</b>	<b>2,500</b>	<b>767</b>	<b>1,972</b>	<b>3,606</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	3,187	2,354	1,069	272	(2,121)	1,558	(1,636)	377	(1,274)	(2,840)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>3,187</b>	<b>2,354</b>	<b>1,069</b>	<b>272</b>	<b>(2,121)</b>	<b>1,558</b>	<b>(1,636)</b>	<b>377</b>	<b>(1,274)</b>	<b>(2,840)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	-	-	-	-	-	-	-	-	-	-
• to improve level of service	729	61	530	112	67	1,075	6	72	617	7
• to replace existing assets	560	1,067	944	1,942	501	3,239	858	1,072	81	759
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>1,289</b>	<b>1,128</b>	<b>1,474</b>	<b>2,054</b>	<b>568</b>	<b>4,314</b>	<b>864</b>	<b>1,144</b>	<b>698</b>	<b>766</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>1,898</b>	<b>1,226</b>	<b>(405)</b>	<b>(1,782)</b>	<b>(2,689)</b>	<b>(2,756)</b>	<b>(2,500)</b>	<b>(767)</b>	<b>(1,972)</b>	<b>(3,606)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Open spaces, parks, and reserves

### Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	17,552	16,899	19,235	20,893	22,900	23,954	23,852	22,535	27,076	28,080
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6	6	6	7	7	7	7	7	7	7
Fees and charges	1,652	1,886	2,112	2,177	2,079	2,136	2,189	2,242	2,294	2,344
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	112	115	118	122	125	128	131	135	137	140
<b>Total operating funding (A)</b>	<b>19,322</b>	<b>18,906</b>	<b>21,471</b>	<b>23,199</b>	<b>25,111</b>	<b>26,225</b>	<b>26,179</b>	<b>24,919</b>	<b>29,514</b>	<b>30,571</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	17,830	15,321	15,927	16,493	16,923	17,690	18,253	18,903	19,956	18,673
Finance costs	1,073	1,564	1,862	1,838	1,805	1,873	1,621	1,444	1,093	561
Internal charges and overheads applied	940	926	923	925	955	1,017	1,089	1,085	1,083	1,167
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>19,843</b>	<b>17,811</b>	<b>18,712</b>	<b>19,256</b>	<b>19,683</b>	<b>20,580</b>	<b>20,963</b>	<b>21,432</b>	<b>22,132</b>	<b>20,401</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(521)</b>	<b>1,095</b>	<b>2,759</b>	<b>3,943</b>	<b>5,428</b>	<b>5,645</b>	<b>5,216</b>	<b>3,487</b>	<b>7,382</b>	<b>10,170</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Increase (decrease) in debt	7,294	17,282	8,665	3,078	5,281	4,640	(1,429)	947	(5,561)	(9,374)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>10,294</b>	<b>20,282</b>	<b>11,665</b>	<b>6,078</b>	<b>8,281</b>	<b>7,640</b>	<b>1,571</b>	<b>3,947</b>	<b>(2,561)</b>	<b>(6,374)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	4,446	4,006	3,914	5,074	4,705	2,720	1,676	445	50	-
• to improve level of service	3,224	3,439	3,246	1,445	6,358	8,683	1,916	4,432	1,198	1,737
• to replace existing assets	2,103	13,932	7,264	3,502	2,646	1,882	3,195	2,557	3,573	2,059
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>9,773</b>	<b>21,377</b>	<b>14,424</b>	<b>10,021</b>	<b>13,709</b>	<b>13,285</b>	<b>6,787</b>	<b>7,434</b>	<b>4,821</b>	<b>3,796</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>521</b>	<b>(1,095)</b>	<b>(2,759)</b>	<b>(3,943)</b>	<b>(5,428)</b>	<b>(5,645)</b>	<b>(5,216)</b>	<b>(3,487)</b>	<b>(7,382)</b>	<b>(10,170)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Connectivity, creativity, learning, and recreation

### Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	24,424	28,085	32,938	36,347	38,210	38,380	37,800	35,953	39,521	43,334
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	5,729	6,860	7,086	7,305	7,516	7,719	7,912	8,103	8,291	8,482
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	738	1,223	890	917	942	967	990	1,013	1,035	1,057
<b>Total operating funding (A)</b>	<b>30,891</b>	<b>36,168</b>	<b>40,914</b>	<b>44,569</b>	<b>46,668</b>	<b>47,066</b>	<b>46,702</b>	<b>45,069</b>	<b>48,847</b>	<b>52,873</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	19,686	21,868	22,482	22,957	23,592	24,231	24,850	25,457	26,095	26,743
Finance costs	4,322	4,225	3,975	3,887	3,279	2,946	2,532	3,876	3,298	2,370
Internal charges and overheads applied	6,749	7,030	6,952	6,776	7,125	7,546	7,907	7,950	8,118	8,394
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>30,757</b>	<b>33,123</b>	<b>33,409</b>	<b>33,620</b>	<b>33,996</b>	<b>34,723</b>	<b>35,289</b>	<b>37,283</b>	<b>37,511</b>	<b>37,507</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>134</b>	<b>3,045</b>	<b>7,505</b>	<b>10,949</b>	<b>12,672</b>	<b>12,343</b>	<b>11,413</b>	<b>7,786</b>	<b>11,336</b>	<b>15,366</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	12,150	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	5,928	11,389	(3,573)	(6,854)	(10,464)	(7,762)	(8,568)	31,510	(6,879)	(13,113)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>18,078</b>	<b>11,389</b>	<b>(3,573)</b>	<b>(6,854)</b>	<b>(10,464)</b>	<b>(7,762)</b>	<b>(8,568)</b>	<b>31,510</b>	<b>(6,879)</b>	<b>(13,113)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	-	-	-	-	-	-	-	-	-	-
• to improve level of service	9,327	6,615	833	1,362	997	1,425	842	37,591	2,278	638
• to replace existing assets	8,885	7,819	3,099	2,733	1,211	3,156	2,003	1,705	2,179	1,615
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>18,212</b>	<b>14,434</b>	<b>3,932</b>	<b>4,095</b>	<b>2,208</b>	<b>4,581</b>	<b>2,845</b>	<b>39,296</b>	<b>4,457</b>	<b>2,253</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(134)</b>	<b>(3,045)</b>	<b>(7,505)</b>	<b>(10,949)</b>	<b>(12,672)</b>	<b>(12,343)</b>	<b>(11,413)</b>	<b>(7,786)</b>	<b>(11,336)</b>	<b>(15,366)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Governance, strategy, and partnerships

### Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	6,526	7,389	8,302	9,100	10,510	10,062	9,899	9,623	9,971	11,056
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	199	-	-	218	-	-	234	-	-
<b>Total operating funding (A)</b>	<b>6,526</b>	<b>7,588</b>	<b>8,302</b>	<b>9,100</b>	<b>10,728</b>	<b>10,062</b>	<b>9,899</b>	<b>9,857</b>	<b>9,971</b>	<b>11,056</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	3,576	4,277	3,672	3,788	4,665	3,975	4,087	5,018	4,266	4,378
Finance costs	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	4,419	4,503	4,834	4,818	5,010	5,204	5,352	5,460	5,565	5,678
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>7,995</b>	<b>8,780</b>	<b>8,506</b>	<b>8,606</b>	<b>9,675</b>	<b>9,179</b>	<b>9,439</b>	<b>10,478</b>	<b>9,831</b>	<b>10,056</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(1,469)</b>	<b>(1,192)</b>	<b>(204)</b>	<b>494</b>	<b>1,053</b>	<b>883</b>	<b>460</b>	<b>(621)</b>	<b>140</b>	<b>1,000</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,469	1,192	204	(494)	(1,053)	(883)	(460)	621	(140)	(1,000)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,469</b>	<b>1,192</b>	<b>204</b>	<b>(494)</b>	<b>(1,053)</b>	<b>(883)</b>	<b>(460)</b>	<b>621</b>	<b>(140)</b>	<b>(1,000)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	-	-	-	-	-	-	-	-	-	-
• to improve level of service	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>1,469</b>	<b>1,192</b>	<b>204</b>	<b>(494)</b>	<b>(1,053)</b>	<b>(883)</b>	<b>(460)</b>	<b>621</b>	<b>(140)</b>	<b>(1,000)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Corporate services Funding impact statement

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,685	1,796	1,873	1,947	2,018	2,086	2,151	2,214	2,276	2,337
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	4,722	3,489	3,820	3,597	3,663	3,712	3,789	3,874	3,932	3,962
<b>Total operating funding (A)</b>	<b>6,407</b>	<b>5,285</b>	<b>5,693</b>	<b>5,544</b>	<b>5,681</b>	<b>5,798</b>	<b>5,940</b>	<b>6,088</b>	<b>6,208</b>	<b>6,299</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	26,590	26,980	25,833	23,948	23,649	23,343	23,663	23,083	22,894	22,939
Finance costs	4,303	3,216	3,509	3,286	3,336	3,469	3,519	3,651	3,686	3,740
Internal charges and overheads applied	(6,186)	(12,370)	(28,782)	(39,796)	(49,824)	(51,170)	(45,533)	(25,402)	(40,188)	(58,993)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>24,707</b>	<b>17,826</b>	<b>560</b>	<b>(12,562)</b>	<b>(22,839)</b>	<b>(24,358)</b>	<b>(18,351)</b>	<b>1,332</b>	<b>(13,608)</b>	<b>(32,314)</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(18,300)</b>	<b>(12,541)</b>	<b>5,133</b>	<b>18,106</b>	<b>28,520</b>	<b>30,156</b>	<b>24,291</b>	<b>4,756</b>	<b>19,816</b>	<b>38,613</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	20,336	17,633	(3,528)	(14,566)	(25,242)	(25,365)	(21,502)	(12)	(16,062)	(33,715)
Gross proceeds from sale of assets	451	210	871	462	503	521	1,122	510	553	569
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>20,787</b>	<b>17,843</b>	<b>(2,657)</b>	<b>(14,104)</b>	<b>(24,739)</b>	<b>(24,844)</b>	<b>(20,380)</b>	<b>498</b>	<b>(15,509)</b>	<b>(33,146)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	-	-	-	-	-	-	-	-	-	-
• to improve level of service	1,211	3,812	1,012	1,896	2,012	2,960	1,870	2,103	1,707	3,236
• to replace existing assets	1,276	1,490	1,464	2,106	1,769	2,352	2,041	3,151	2,600	2,231
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>2,487</b>	<b>5,302</b>	<b>2,476</b>	<b>4,002</b>	<b>3,781</b>	<b>5,312</b>	<b>3,911</b>	<b>5,254</b>	<b>4,307</b>	<b>5,467</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>18,300</b>	<b>12,541</b>	<b>(5,133)</b>	<b>(18,106)</b>	<b>(28,520)</b>	<b>(30,156)</b>	<b>(24,291)</b>	<b>(4,756)</b>	<b>(19,816)</b>	<b>(38,613)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Whole of Council Funding impact statement

For the year ending 30 June	Forecast		Annual Plan		Forecast					
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	111,715	122,875	137,465	148,971	166,833	184,422	189,029	178,320	199,500	222,191
Targeted rates	71,907	85,537	99,706	120,931	139,776	162,660	188,247	231,780	246,278	262,371
Subsidies and grants for operating purposes	10,585	11,325	11,654	14,234	14,707	15,164	15,391	15,773	16,153	16,530
Fees and charges	68,519	73,205	78,609	82,394	84,924	87,672	90,196	92,437	94,667	96,829
Internal charges and overheads recovered	4,304	3,134	3,454	3,220	3,275	3,314	3,382	3,457	3,473	3,493
Local authorities fuel tax, fines, infringement fees, and other receipts	9,398	8,088	11,202	11,556	12,130	6,043	6,186	6,568	6,502	6,641
<b>Total operating funding (A)</b>	<b>276,428</b>	<b>304,164</b>	<b>342,090</b>	<b>381,306</b>	<b>421,645</b>	<b>459,275</b>	<b>492,431</b>	<b>528,335</b>	<b>566,573</b>	<b>608,055</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	220,888	232,204	233,111	242,112	248,880	254,341	260,781	266,717	272,468	276,958
Finance costs	26,694	29,516	36,314	43,343	50,346	58,519	64,560	68,080	68,990	67,019
Internal charges and overheads applied	25,291	20,001	3,519	(8,086)	(16,717)	(16,176)	(8,791)	11,516	(2,795)	(20,101)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>272,873</b>	<b>281,721</b>	<b>272,944</b>	<b>277,369</b>	<b>282,509</b>	<b>296,684</b>	<b>316,550</b>	<b>346,313</b>	<b>338,663</b>	<b>323,876</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>3,555</b>	<b>22,443</b>	<b>69,146</b>	<b>103,937</b>	<b>139,136</b>	<b>162,591</b>	<b>175,881</b>	<b>182,022</b>	<b>227,910</b>	<b>284,179</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	44,246	53,594	51,612	100,880	93,945	53,828	60,229	48,288	43,611	18,512
Development & financial contributions	7,918	10,976	13,767	14,214	14,718	17,181	16,633	16,037	15,666	15,715
Increase (decrease) in debt	112,843	167,256	141,981	142,565	127,032	66,839	19,967	25,958	(55,392)	(101,218)
Gross proceeds from sale of assets	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	569
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>166,531</b>	<b>233,129</b>	<b>213,871</b>	<b>263,948</b>	<b>242,217</b>	<b>138,369</b>	<b>97,951</b>	<b>90,793</b>	<b>4,438</b>	<b>(66,422)</b>
<b>Application of capital funding</b>										
Capital expenditure										
• to meet additional demand	8,967	25,242	50,737	109,566	123,787	72,791	46,047	34,544	29,909	24,853
• to improve level of service	78,187	111,917	98,191	161,460	177,697	150,649	121,109	123,622	55,939	76,978
• to replace existing assets	82,932	118,413	134,089	96,859	79,869	77,520	106,676	114,649	146,500	115,926
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>170,086</b>	<b>255,572</b>	<b>283,017</b>	<b>367,885</b>	<b>381,353</b>	<b>300,960</b>	<b>273,832</b>	<b>272,815</b>	<b>232,348</b>	<b>217,757</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(3,555)</b>	<b>(22,443)</b>	<b>(69,146)</b>	<b>(103,937)</b>	<b>(139,136)</b>	<b>(162,591)</b>	<b>(175,881)</b>	<b>(182,022)</b>	<b>(227,910)</b>	<b>(284,179)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Reconciliation of Financial statements to Funding impact statements

For the year ending 30 June	Forecast	Annual Plan	Forecast							
	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
Total revenue from Prospective Statement of Comprehensive Income	321,707	350,274	376,506	480,018	521,619	517,794	544,149	571,094	596,459	638,222
Less capital contributions	(45,279)	(46,111)	(34,415)	(98,712)	(99,975)	(58,520)	(51,717)	(42,759)	(29,886)	(30,168)
<b>Funding impact statement Total Operating Funding (A)</b>	<b>276,428</b>	<b>304,163</b>	<b>342,091</b>	<b>381,306</b>	<b>421,644</b>	<b>459,274</b>	<b>492,432</b>	<b>528,335</b>	<b>566,573</b>	<b>608,054</b>
Total expenditure from Prospective Statement of Comprehensive Income	340,023	367,830	386,687	419,906	445,620	474,207	509,170	532,046	552,718	576,325
Less depreciation	(92,441)	(106,110)	(117,264)	(134,452)	(146,395)	(161,347)	(183,828)	(197,248)	(211,260)	(232,351)
<b>Funding impact statement Total Applications of Operating Funding (B)</b>	<b>247,582</b>	<b>261,720</b>	<b>269,423</b>	<b>285,454</b>	<b>299,225</b>	<b>312,860</b>	<b>325,342</b>	<b>334,798</b>	<b>341,458</b>	<b>343,974</b>
<b>Funding impact statement Surplus (Deficit) of Operating Funding (A-B)</b>	<b>28,846</b>	<b>42,443</b>	<b>72,668</b>	<b>95,852</b>	<b>122,419</b>	<b>146,414</b>	<b>167,090</b>	<b>193,537</b>	<b>225,115</b>	<b>264,080</b>
Net surplus/(deficit) per Prospective Statement of Comprehensive Income	(18,316)	(17,556)	(10,181)	60,112	75,999	43,587	34,979	39,048	43,741	61,897
Add depreciation expense	92,441	106,110	117,264	134,452	146,395	161,347	183,828	197,248	211,260	232,351
Less capital contributions	(45,279)	(46,111)	(34,415)	(98,712)	(99,975)	(58,520)	(51,717)	(42,759)	(29,886)	(30,168)
<b>Prospective Financial Statement Surplus (Deficit) of Operating Funding (A-B)</b>	<b>28,846</b>	<b>42,443</b>	<b>72,668</b>	<b>95,852</b>	<b>122,419</b>	<b>146,414</b>	<b>167,090</b>	<b>193,537</b>	<b>225,115</b>	<b>264,080</b>
<b>Difference in Operating Surplus (Deficit) (A-B)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital sources of funding</b>										
Capital contributions	45,279	46,111	34,415	98,712	99,975	58,520	51,717	42,759	29,886	30,168
Depreciation	92,441	106,110	117,264	134,452	146,395	161,347	183,828	197,248	211,260	232,351
Asset sales	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	569
UHCC subsidy	6,885	18,459	30,964	16,382	8,688	12,489	25,145	21,566	29,391	4,059
Loan funding	23,957	83,589	93,863	112,050	119,773	68,083	12,020	10,732	(38,742)	(49,390)
<b>Prospective Financial Statement Total Sources of Capital Funding (C)</b>	<b>170,086</b>	<b>255,572</b>	<b>283,017</b>	<b>367,885</b>	<b>381,353</b>	<b>300,960</b>	<b>273,832</b>	<b>272,815</b>	<b>232,348</b>	<b>217,757</b>
<b>Funding impact statement Total Application of Capital Funding (D)</b>	<b>170,086</b>	<b>255,572</b>	<b>283,017</b>	<b>367,885</b>	<b>381,353</b>	<b>300,960</b>	<b>273,832</b>	<b>272,815</b>	<b>232,348</b>	<b>217,757</b>
<b>Difference in Capital Funding (C - D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# **Nga utū**

## Fees and charges



The following is a consolidated list of Council's fees and charges. All fees and charges include goods and services tax (GST).

Note: These fees and charges will take effect from 1 July 2025.

## Animal services

	2024–25	2025–26
<b>Registration fees</b>		
Entire dog – paid by 31 July	\$174.00	\$189.00
Neutered dog – paid by 31 July	\$133.00	\$133.00
Entire dog – paid after 31 July	\$231.00	\$246.00
Neutered dog – paid after 31 July	\$190.00	\$190.00
Responsible Dog Owner status	\$87.00	\$90.00
Responsible Dog Owner status – paid after 31 July	\$231.00 (Entire) \$190 (Neutered dog)	\$246.00 (Entire) \$190 (Neutered dog)
Classified "Dangerous" dog – paid by 31 July	\$190.00	\$220.00
Classified "Dangerous" dog – paid after 31 July	\$272.00	\$300.00
Disability assist dogs	Free	Free
Working dogs	\$87.00	\$90.00
Working dogs (secondary dogs)	\$45.00	\$47.00
<b>Impounding and sustenance fees for registered dogs</b>		
First impounding	\$112.00	\$116.00
Second impounding within a 12 month period	\$180.00	\$192.00
Daily sustenance fee (per day, per dog)	\$27.00	\$28.00
After hours call-out	\$46.00	\$90.00
Seizure fee	\$90.00	\$100.00
<b>Impounding and sustenance fees for unregistered dogs</b>		
First impounding	\$135.00	\$145.00
Second impounding within a 12 month period	\$223.00	N/A – registration is required for return of dog at first impounding
Daily sustenance fee (per day, per dog)	\$27.00	\$28.00
After hours call-out	\$46.00	\$90.00
Seizure fee	\$135.00	\$145.00
<b>Additional services</b>		
Infringement fees set in the <b>Dog Control Act 1996</b> apply.		
Microchipping	\$46.00	\$46.00
Replacement registration tag	\$14.00	\$14.00
Responsible Dog Owner property inspection administration fee	\$72.00	\$72.00
Dog boarding (dangerous dogs/emergency situations only)	\$42.00 per day	\$42.00 per day
Euthanasia at owner's request – Up to 20 kg	\$192.00	\$192.00
Euthanasia at owner's request – 21 to 40 kg	\$238.00	\$238.00
Euthanasia at owner's request – 41 kg +	\$285.00	\$285.00
Dog disposal/surrender fee (plus sustenance fee if required)	\$56.00	\$56.00
Licence fee for keeping more than 2 dogs	\$72.00	\$72.00
Requested dog pick-up/delivery	\$72.00	\$72.00
After-hours collection fee (dog disposal/surrender)	\$90.00	\$90.00

## Council archives

There is no charge for inspecting physical items on-site at Council offices.

Please note: Researchers can use their own camera to take images when inspecting physical items on-site at Council offices.

	2024–25	2025–26
<b>Search fees</b>		
For information on a topic where we search the Council Archives on your behalf		
First hour of research	Free of charge	Free of charge
For each additional half hour of staff time or part thereof	\$40.00	\$40.00

## Reproduction fees

	2024–25	2025–26
Reproductions are provided as high-quality, scanned images via email. Reproductions are subject to the physical condition, type of item, and any copyright conditions		
Scanning A3 and A4 - up to 20 pages	Free of charge	Free of charge
Scanning A3 and A4 - over 20 pages	\$40.00	\$40.00
Fee per half hour of staff time or part thereof		
Reproduction of items larger than A3 are charged based on size, original format, and physical condition	Charges will be notified and agreed before reproduction is carried out	Charges will be notified and agreed before reproduction is carried out

## Boat sheds

	2024–25	2025–26
Boat shed	Independent valuation on a square metre basis	Independent valuation on a square metre basis

## Cemeteries

	2024–25	2025–26
<b>Plot purchase and maintenance</b>		
Child (1 to 12 years)	\$798.00	\$838.00
Infant (under 1 year)	\$176.00	\$185.00
Ashes	\$715.00	\$750.00
Ashes garden, Taitā and Wainuiomata	\$1,155.00	\$1,212.50
Memorial tree plots, Block 18	\$1,160.00	\$1,218.00
Ponga trail, Block 19	\$930.00	\$976.50
<b>Interment fees</b>		
Adult	\$968.00	\$1,016.50
Child (1 to 12 years)	\$627.00	\$658.00
Infant (under 1 year)	\$176.00	\$185.00
Ashes	\$132.00	\$138.50
<b>RSA veterans</b>		
Burial plot purchase	Free	Free
Burial interment fee	\$968.00	\$1,016.50
Ashes plot purchase	Free	Free
Ashes interment fee	\$132.00	\$138.50
Ashes interment (memorial wall)	\$132.00	\$138.50

	2024–25	2025–26
<b>Disinterment</b>		
Burial (body)*	Price on enquiry	Price on enquiry
Ashes**	Price on enquiry	Price on enquiry
Re-interments	Price on enquiry	Price on enquiry
<b>Note:</b> Re-interments are to be charged as for interment fees.		
<b>Special fees and charges</b>		
Outside district fees**	\$1,298.00	\$1,363.00
Outside district fee children under 12**	\$1,138.00	\$1,195.00
Outside district fee RSA**	\$1,298.00	\$1,363.00
Outside district fee ashes**	\$930.00	\$976.50
Casket larger than standard	\$286.00	\$300.00
Extra depth (90cm)	\$231.00	\$243.00
Weekend interment – casket	\$495.00	\$520.00
Weekend interment – ashes	\$242.00	\$254.00
Plaque/Memorial fees	\$97.00	\$102.00
Plot cancellation fee	\$63.00	\$66.00
Transfer of exclusive right	\$63.00	\$66.00
Breaking of concrete	Actual cost	Actual cost
Search fee: Per entry (up to 30 minutes)	\$29.00	\$30.50

**Note:** Reimbursement for unused plots is calculated at the rate originally paid for the plot.

\*These figures are indicative only and the actual cost may differ depending on the nature of the disinterment.

\*\*Applies to all plot purchases, where deceased has lived outside the city for the last five or more years.

## Encroachment on Hutt City Council land

	2024–25	2025–26
Application fee (new applications)	\$335.00	\$343.00
Application fee (alterations to existing use)	\$335.00	\$343.00
Change to current licence holder	\$111.70	\$115.00
Gardens	\$128.20	\$131.00
Garage (per car park)	\$143.75	\$147.00
Drainage reserve	\$64.10	\$66.00
Pavement	\$64.10	\$66.00
Commercial	Assessed by Council at a market rate	Assessed by Council at a market rate

**Note:** Council is currently reviewing its Encroachment Policy, including the annual licence fees. The fees noted above for gardens, garage (per car park), drainage reserve, and pavement are the current fees. Council reserves the right to alter the licence scope and fee in line with any future Encroachment Policy adopted by Council.



## Engineering records and land information services

Print Size	2024–25		2025–26	
	80 gsm bond	95 gsm coated	80 gsm bond	95 gsm coated
A0	\$6.00	\$9.00	\$6.00	\$9.00
A1	\$3.00	\$5.00	\$3.00	\$5.00
A2	\$2.00	\$3.00	\$2.00	\$3.00
A3	\$1.30	\$1.40	\$1.30	\$1.40
A4	\$1.00	\$1.00	\$1.30	\$1.40
Geospatial team – hourly rate	\$79.00 per hour		\$79.00 per hour	

## Resource consents

All fees include GST and are payable under section 36 of the Resource Management Act 1991.

Our fees are divided into three parts and will be invoiced in stages.

- application deposit
- intermediate invoices
- final invoice

The resource consent application deposit covers only part of the cost of processing your application and is a deposit for work that will take place.

Monthly intermediate invoices are sent if your application is approved and cover fees for:

- additional processing fees
- consultant, advisor, and specialist fees covering a range of expertise, eg, heritage, geotechnical, ecological, noise control, traffic management, etc
- costs related to public notification and hearings, such as venue hire, photocopying, catering, and postage
- monitoring fees while the work is underway, including site visits, research, photos, communications, and administration

The final invoice takes into account the deposit already paid, any further payments for the services mentioned above, and any discounts owed to you.

Consents that run over statutory timeframes will be discounted in accordance with provisions in section 36AA of the Resource Management Act.

Non-complying, discretionary, restricted discretionary and controlled applications	2024–25 Processing & inspections included	2024–25 Fee	2025–26 Processing & inspections included	2025–26 Fee
Pre-application meetings	\$255 per hour with planner, engineer, or monitoring officer \$150 per hour with business support including administration and planning technician time			\$270 per hour with planner, engineer, or monitoring officer \$165 per hour with business support including administration and planning technician time
	Consultants charged at actual cost			Consultants charged at actual cost
				Pre-application advice from Wellington Water \$270 per hour

Non-complying, discretionary, restricted discretionary and controlled applications	2024–25 Processing & Inspections included	2024–25 Fee	2025–26 Processing & Inspections included	2025–26 Fee
Notified application – hearing required	Processing: up to 50 hours	\$12,750.00 Additional fee of \$1,000.00 for applications requiring notification in a daily newspaper	Processing: up to 50 hours	\$13,500.00 Additional fee of \$1,000.00 for applications requiring notification in a daily newspaper
Limited notification	Processing: up to 35 hours Business support: 1 hour Monitoring : 1 hour	\$9,330.00	Processing: up to 35 hours Business support: 1 hour Monitoring : 1 hour	\$9,885.00
Non-notified resource consent	Processing: up to 9 hours Business support: 1 hour Monitoring : 1 hour	\$2,700.00	Processing: up to 9 hours Business support: 1 hour Monitoring : 1 hour	\$2,865.00
Non-notified resource consent – residential additions and alterations	Processing: up to 7 hours Business support: 1 hour Monitoring : 1 hour	\$2,190.00	Processing: up to 7 hours Business support: 1 hour Monitoring : 1 hour	\$2,325.00
Boundary deemed permitted activities	Processing: up to 3 hours Business support: 1 hour	\$915.00	Processing: up to 3 hours Business support: 1 hour	\$975.00
Marginal or temporary activity exemptions	Processing: up to 3 hours Business support: 1 hour	\$915.00	Processing: up to 3 hours Business support: 1 hour	\$975.00
All additional processing or monitoring time by planner, engineer, Wellington Water, or monitoring officer		\$255.00 per hour		\$270.00 per hour
All additional business support time		\$150.00 per hour		\$165.00 per hour
Hearing commissioner time to be recovered from applicants for time spent in hearings and deliberating (per hour)	<p><b>Council commissioners:</b> Chair: \$116.00 per hour Members: \$93.00 per hour</p> <p><i>Note: the above fees are set in accordance with Local Government Members Determination</i></p> <p><b>Independent commissioners:</b> Chair: Actual cost Member of hearing panel: Actual cost</p>		<p><b>Council commissioners:</b> Chair: \$116.00 per hour Members: \$93.00 per hour</p> <p><i>Note: the above fees are set in accordance with Local Government Members Determination</i></p>	
Fast track – non-notified consents only – issued within 10 days Note: conditions apply, applications will be accepted on a case-by-case basis	Two times the normal fee Additional processing time: \$510.00 per hour		Two times the normal fee Additional processing time: \$540.00 per hour	
Fast track – non-notified consents only – issued within 5 days Note: conditions apply, applications will be accepted on a case-by-case basis	Three times the normal fee Additional processing time: \$765.00 per hour		Three times the normal fee Additional processing time: \$810.00 per hour	

Subdivisions (including unit title and cross lease)	2024–25 Processing & Inspections included		2025–26 Processing & Inspections included	
		2024–25 Fee		2025–26 Fee
Pre-application meeting		\$255 per hour with planner, engineer, or monitoring officer  \$150 per hour with business support including administration and planning technician time  Consultants charged at actual cost		\$270 per hour with planner, engineer, or monitoring officer  \$165 per hour with business support including administration and planning technician time  Consultants charged at actual cost
Notified application – hearing required	Processing: up to 50 hours	\$12,750.00 Additional fee of \$1,000.00 for applications requiring notification in a daily newspaper	Processing: up to 50 hours	\$13,500.00 Additional fee of \$1,000.00 for applications requiring notification in a daily newspaper
Limited notification	Processing: Up to 35 hours Monitoring: 1 hour	\$9,180.00	Processing: Up to 35 hours Monitoring: 1 hour	\$9,885.00
Subdivision consent including land use consent for up to three lots	Processing: Up to 17 hours Business support: 1 hour Monitoring: 1 hour	\$4,740.00	Processing: Up to 17 hours Business support: 1 hour Monitoring: 1 hour	\$5,025.00
Subdivision consent including land use consent for four or more lots	Processing: Up to 27 hours Business support: 1 hour Monitoring: 1 hour	\$7,290.00	Processing: Up to 27 hours Business support: 1 hour Monitoring: 1 hour	\$7,725.00
Subdivision consent	Processing: Up to 13 hours Business support: 1 hour Monitoring: 1 hour	\$3,720.00	Processing: Up to 13 hours Business support: 1 hour Monitoring: 1 hour	\$3,945.00
Certificate under section 223 and/or 224 of the RMA	Processing: Up to 3 hours Business support: 1 hour	\$915.00	Set fee for planners time and business support	\$975.00
Certificate under section 226 of the RMA	Processing: Up to 6 hours Business support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business support: 1 hour	\$1,785.00
Section 241 and 243 RMA application	Processing: Up to 6 hours Business support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business support: 1 hour	\$1,785.00
Rights of way	Processing: Up to 6 hours Business support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business support: 1 hour	\$1,785.00
Rights of way sealing fee	Processing: Up to 2 hours Business support: 1 hour	\$660.00	Processing: Up to 2 hours Business support: 1 hour	\$705.00
All additional processing or monitoring time by planner, engineer, Wellington Water, or monitoring officer		\$255.00 per hour		\$270.00 per hour
All additional business support time		\$150.00 per hour		\$165.00 per hour
Hearing commissioner time shall be recovered for time spent in hearings and deliberating		<b>Council commissioners:</b> Chair: \$116.00 per hour Members: \$93.00 per hour  Note: the above fees are set in accordance with Local Government Members Determination  <b>Independent commissioners:</b> Chair: Actual cost Member of hearing panel: Actual cost		<b>Council commissioners:</b> Chair: \$116.00 per hour Members: \$93.00 per hour  Note: the above fees are set in accordance with Local Government Members Determination  <b>Independent commissioners:</b> Chair: Actual cost Member of hearing panel: Actual cost

Other fees	2024–25 Processing & Inspections included		2025–26 Processing & Inspections included	
		2024–25 Fee		2025–26 Fee
Sec 139A existing use certificate application	Processing: Up to 6 hours Business support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business support: 1 hour	\$1,785.00
Certificate of compliance	Processing: Up to 6 hours Business support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business support: 1 hour	\$1,785.00
Outline plan or waiver	Processing: Up to 6 hours Business support: 1 hour Monitoring: 1 inspection	\$1,935.00	Processing: Up to 6 hours Business support: 1 hour Monitoring: 1 inspection	\$2,055.00
Section 10 waiver, section 37 waiver, section 125 extension, section 126 cancellation, sections 127 & 128 review (non-notified) RMA	Processing: Up to 6 hours Business support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business support: 1 hour	\$1,785.00
Certificate of use under the Sale and Supply of Alcohol Act 2012	Business Support: Up to 2 hours	\$300.00	Business Support: Up to 2 hours	\$330.00
Sealing fee (for urgent applications for registrable instruments)		\$255.00		\$270.00
Certificate under Overseas Investment Act 1973	Processing: Up to 3 hours	\$765.00	Processing: Up to 3 hours	\$810.00
Cost of disbursements, ie, venue hire, photocopying, catering, postage, public notification		Actual cost		Actual cost
Independent consultants, advisors, specialists		Actual cost invoiced monthly		Actual cost invoiced monthly
Discharge or withdrawal of registrable instruments		Legal costs: Actual cost  Officer's time: \$255.00 per hour		Legal costs: Actual cost  Officer's time: \$270.00 per hour
Processing request for removal of building line	Processing: Up to 1 hour	\$255.00  Additional time: \$255.00 per hour  Disbursements: Actual cost	Processing: Up to 1 hour	\$270.00  Additional time: \$270.00 per hour  Disbursements: Actual cost
Approval, variation, or revocation of easements		Legal costs: Actual cost  Officer's time: \$255.00 per hour		Legal costs: Actual cost  Officer's time: \$270.00 per hour
Bond preparation and/or release	Processing: 2 hours	\$510.00  Additional time: \$255.00 per hour  Disbursements: Actual cost	Processing: 2 hours	\$540.00  Additional time: \$270.00 per hour  Disbursements: Actual cost

## Resource consent terms and late payment

### Initial and additional fees

Fees must be paid before applications are processed and work undertaken by Council. Further charges will be invoiced if additional time is spent processing requests and/or disbursements.

### Terms of payment

Payment of additional fees is due by the 20th of the month following invoice processing.

Late payment will incur:

- an additional administrative fee (lesser than 10 percent of the overdue amount or \$300.00)
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount

## Building consents

It is possible that Council may migrate its online building consenting function to a new platform which may have implications for building consenting and related fees. Council reserves the right to adjust this fee schedule to take into account any changes in costs incurred by Council from the adoption of a new building consenting platform.

### Application fees

Our application fees cover our initial administration, processing and inspection time.

Our application fees include GST.

They don't include:

- additional administration, processing and inspection fees
- disbursement costs
- consultants' fees (at cost)
- the BRANZ levy (\$1 per \$1,000 for works valued at \$20,000 and over) SUBJECT TO CHANGE
- the Ministry of Business, Innovation and Employment (MBIE) levy (\$1.75 per \$1,000 for works valued at \$65,000 and over) SUBJECT TO CHANGE

We'll let you know the details of these additional fees once the application process is complete.

### Hardcopy Consents

Your approved consents will be sent electronically unless you request a hardcopy.

Additional fees will apply in the following situations:

- consent applications submitted in hardcopy
- hardcopy issued of approved Minor Works Consent
- hardcopy issued of approved Residential Consent
- hardcopy issued of approved Commercial Consent

Total building consent value of work	2024–25 Processing & inspections included		2025–26 Processing & inspections included	
	2024–25 Fees		2025–26 Fees	
Pre-application meetings	Residential: \$230.00 per hour  Commercial: \$250.00 per hour		Up to 1 hour processing and 1 hour meeting time for residential and commercial.  Up to 2 hours processing and 2 hours meeting time for fire engineering brief (FEB)	Residential: \$500.00 Additional time: \$250.00 per hour  Commercial: \$540.00 Additional time: \$270.00 per hour \$1,080.00 Additional time: \$270.00 per hour
Digital lodgement fee	Not charged for free-standing and inbuilt wood burners, minor works building consents, Schedule 1 exemptions, extension of time requests, and code compliance certificates applications	Residential: \$100.00 (below \$500,000 value of work)  \$175.00 (incl and above \$500,000 value of work)  Commercial: \$250.00 (below \$500,000 value of work)  \$500.00 (incl and above \$500,000 value of work)	Digital lodgement fee: new structure for 2025–26 (refer to the information below)	

Total building consent value of work	2024–25 Processing & Inspections included		2025–26 Processing & Inspections included	
	2024–25 Fees		2025–26 Fees	
Digital lodgement fee: Parent application Form 2	N/A Digital lodgement: new fee structure for 2025–26		Application for project information memorandum and/or building consent  Not charged for inbuilt and free-standing fires.  Project information memorandum only – Application for project information memorandum	\$80.00 fixed fee – value of work less than \$125,000  0.075% multiplier for value of work equal to or greater than \$125,000  \$80.00 fixed fee
Digital lodgement fee: Form 8	N/A Digital lodgement: new fee structure for 2025–26		Application for certificate of acceptance	\$80.00 fixed fee – value of work less than \$125,000  \$350.00 fixed fee value of work equal to or greater than \$125,000
Digital lodgement fee: Amendment application form 2	N/A Digital lodgement: new fee structure for 2025–26		Application for amendment to a building consent  Note: changes in value of work – to be charged as per the new value of work  Not charged for inbuilt and free-standing fires	\$80.00 fixed fee – value of work less than \$125,000  0.075% multiplier for value of work equal to or greater than \$125,000
Digital lodgement fee: Supporting application form 15	N/A Digital lodgement: new fee structure for 2025–26		Application for certificate of public use	\$80.00 fixed fee
Digital lodgement fee: Other application	N/A Digital lodgement: new fee structure for 2025–26		Applications for an exemption to a building consent	\$80.00 fixed fee
Free-standing and inbuilt fire Fast Track – 5 days	1.5 hours processing, 1 hour inspection time, and 0.5 hours admin time	Residential \$657.50 Commercial \$707.50	1.5 hours processing, 0.5 hours admin, and 1 hour inspection time	Residential: \$707.50 Commercial: \$757.50
Minor works (minor drainage)	Up to 2 hours processing, 0.5 hours admin, and 2 hours inspection time	Residential \$1,002.50 Commercial \$1,082.50	Up to 2 hours processing, 0.5 hours admin, and 2 hours inspection time	Residential: \$1,082.50 Commercial: \$1,162.50
To > \$5,000	Up to 3 hours processing, 0.5 hours admin, and 2 hours inspection time	Residential \$1,232.50 Commercial \$1,332.50	Up to 3 hours processing, 0.5 hours admin, and 2 hours inspection time	Residential: \$1,332.50 Commercial: \$1,432.50
To \$10,000	Up to 5 hours processing, 1 hour admin, and 2 hours inspection time	Residential \$1,775.00 Commercial \$1,915.00	Up to 5 hours processing, 1 hour admin, and 2 hours inspection time	Residential: \$1,915.00 Commercial: \$2,055.00
To \$19,999	Up to 5.5 hours processing, 1.5 hours admin, and 3 hours inspection time	Residential \$2,202.50 Commercial \$2,372.50	Up to 5.5 hours processing, 1.5 hours admin, and 3 hours inspection time	Residential: \$2,372.50 Commercial: \$2,542.50

Total building consent value of work	2024–25 Processing & Inspections included		2025–26 Processing & Inspections included	
	2024–25 Fees		2025–26 Fees	
To \$50,000	Up to 7 hours processing, 1.5 hours admin, and 4 hours inspection time	Residential \$2,777.50 Commercial \$2,997.50	Up to 7 hours processing, 1.5 hours admin, and 4 hours inspection time	Residential: \$2,997.50 Commercial: \$3,217.50
To \$100,000	Up to 8 hours processing, 1.5 hours admin, and 5 hours inspection time	Residential \$3,237.50 Commercial \$3,437.50	Up to 8 hours processing, 1.5 hours admin, and 5 hours inspection time	Residential: \$3,497.50 Commercial: \$3,757.50
To \$200,000	Up to 10 hours processing, 1.5 hours admin, and 6 hours inspection time	Residential \$3,927.50 Commercial \$4,247.50	Up to 10 hours processing, 1.5 hours admin, and 6 hours inspection time	Residential: \$4,247.50 Commercial: \$4,567.50
To \$300,000	Up to 11 hours processing, 1.5 hours admin, and 7 hours inspection time	Residential \$4,387.50 Commercial \$4,747.50	Up to 11 hours processing, 1.5 hours admin, and 7 hours inspection time	Residential: \$4,747.50 Commercial: \$5,107.50
To \$500,000	Up to 12 hours processing, 2.5 hours admin, and 8 hours inspection time	Residential \$5,012.50 Commercial \$5,412.50	Up to 12 hours processing, 2.5 hours admin, and 8 hours inspection time	Residential: \$5,412.50 Commercial: \$5,812.50
To \$1,000,000	Up to 16 hours processing, 2.5 hours admin, and 8 hours inspection time	Residential \$5,932.50 Commercial \$6,412.50	Up to 16 hours processing, 2.5 hours admin, and 8 hours inspection time	Residential: \$6,412.50 Commercial: \$6,892.50
To \$2,000,000	Up to 20 hours processing, 2.5 hours admin, and 9 hours inspection time	Residential \$7,082.50 Commercial \$7,662.50	Up to 20 hours processing, 2.5 hours admin, and 9 hours inspection time	Residential: \$7,662.50 Commercial: \$8,242.50
Over \$2,000,000	Up to 22 hours processing, 3 hours admin, and 10 hours inspection time	Residential \$7,855.00 Commercial \$8,495.00	Up to 22 hours processing, 3 hours admin, and 10 hours inspection time	Residential: \$8,495.00 Commercial: \$9,135.00
Schedule 1 exemption – minor works including exemption for blown insulation	Up to 1 hour processing and 1 hour admin	Residential: \$395.00 Additional time: \$230.00 per hour  Commercial: \$415.00 Additional time: \$250.00 per hour	Up to 1 hour processing and 1 hour admin time	Residential: \$415.00 Additional time: \$250.00 per hour  Commercial: \$435.00 Additional time: \$270.00 per hour
Schedule 1 exemption – all others	Up to 4 hours processing and 1 hour admin	Residential: \$1,085.00 Additional time: \$230.00 per hour Commercial: \$1,165.00 Additional time: \$250.00 per hour	Up to 4 hours processing and 1 hour admin time	Residential: \$1,165.00 Additional time: \$250.00 per hour Commercial: \$1,245.00 Additional time: \$270.00 per hour
Certificate for public use	Up to 2 hours processing, 1 hour admin, and 1 hour inspection time	Residential: \$855.00 Additional time: \$230.00 per hour Commercial \$915.00 Additional time: \$250.00 per hour	Up to 2 hours processing, 1 hour admin, and 1 hour inspection time	Residential: \$915.00 Additional time: \$250.00 per hour Commercial: \$975.00 Additional time: \$270.00 per hour
Fast track – processed within 10 working days (conditions apply – applications will be accepted on a case-by-case basis only)		Two times application fee Additional time: Residential: \$460.00 per hour Commercial: \$500.00 per hour		Two times application fee Additional time: Residential: \$500.00 per hour Commercial: \$540.00 per hour
Extension of time		Residential: \$460.00 Commercial: \$500.00		Residential: \$500.00 Commercial: \$540.00



Total building consent value of work	2024–25 Processing & Inspections included		2025–26 Processing & Inspections included	
	2024–25 Fees		2025–26 Fees	
Notice to fix		Residential: \$230.00 Additional time: \$230.00 per hour Commercial: \$250.00 Additional time: \$250.00 per hour		Residential: \$250.00 Additional time: \$250.00 per hour Commercial: \$270.00 Additional time: \$270.00 per hour
Owner supplied information		\$230.00 per hour		Residential: \$250.00 per hour Commercial: \$270.00 per hour
Project information memorandum	Up to 2 hours processing and 1 hour admin time	Residential: \$625.00 Additional time: \$230.00 per hour Commercial: \$665.00 Additional time: \$250.00 per hour	Up to 2 hours processing and 1 hour admin time	Residential: \$665.00 Additional time: \$250.00 per hour Commercial: \$705.00 Additional time: \$270.00 per hour

## Building consent fee terms and late payment

### Initial fees and additional fees

Initial fees can be paid any time from the invoice being received and must be paid before approved applications are issued by Council. The processing of your application will continue when you receive the invoice. Further charges will be invoiced for disbursements and if additional time is spent processing the application.

### Terms of payment

Payment of additional consenting, administration, disbursements, and consultants' fees shall be paid before application is issued. Additional inspection fees shall be paid before code compliance certificate is issued.

Late payment will incur:

- an additional administrative fee – lesser of 10 percent of the overdue amount or \$357.50
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount

Other fees	2024–25 Fees	2025–26 Fees
Restricted building work (for works \$20,000 and over)	\$115.00	\$125.00
BCA Accreditation Levy (for works \$20,000 and over)	Residential: \$65.00 Commercial: \$80.00	\$1.00 per \$1,000.00 project value (non-refundable)
Code compliance certificate (Application fee for all building work included in an issued building consent, excluding free-standing and in-built fires)	Residential: \$510 (includes 1.5 hours of processing, 1 hour of admin) Additional time: \$230 per hour Commercial: \$1,040 (includes 3.5 hours of processing, 1 hour of admin) Additional time: \$250 per hour	Residential: \$540.00 (includes 1.5 hours of processing, 1 hour of admin) Additional time: \$250.00 per hour  Commercial: \$1,110.00 (includes 3.5 hours of processing, 1 hour of admin) Additional time: \$270.00 per hour
Code compliance certificates for building consents older than 5 years	N/A New fee for 2025–26	Residential: \$1,040.00 (includes 1.5 hours of processing, 1 hour of admin, 1 hour inspection time, and CCC hardcopy lodgement fee \$250.00) Additional time: \$250.00 per hour  Commercial: \$1,650.00 (includes 3.5 hours of processing, 1 hour of admin, 1 hour inspection time, and CCC hardcopy lodgement fee \$270.00) Additional time: \$270.00 per hour



Other fees		2024–25 Fees	2025–26 Fees
All additional processing and admin (per hour) – except where a different rate is listed	Admin only: \$165.00 Residential: \$230.00 Commercial: \$250.00	Admin only: \$165.00 Residential: \$250.00 Commercial: \$270.00	
Building inspections – minimum charge of 1 hour per inspection	Residential: \$230.00 Additional time: \$230.00 per hour Commercial: \$250.00 Additional time: \$250.00 per hour	Residential: \$250.00 Additional time: \$250.00 per hour Commercial: \$270.00 Additional time: \$270.00 per hour	
Amendment to building consent including B2 durability modification	Residential: \$625.00 (includes 2 hours processing and 1 hour admin) Additional time: \$230.00 per hour Commercial: \$665.00 (includes 2 hours processing and 1 hour admin) Additional time: \$250.00 per hour	Residential: 665.00 (includes 2 hours processing and 1 hour admin) Additional time: \$250.00 per hour Commercial: \$705.00 (includes 2 hours processing and 1 hour admin) Additional time: \$270.00 per hour	
Section 72 – building on land subject to natural hazards	Residential: actual cost Commercial: actual cost (Processing time covered in initial fee)	Residential: actual cost	
Section 75 – building on two or more allotments	Residential: actual cost Commercial: actual cost (Processing time covered in initial fee)	Residential: actual cost Commercial: actual cost (Processing time covered in initial fee)	
Structural checking fee	Actual cost	Actual cost	
<b>Environmental sustainability initiatives</b>		<b>2024–25 Fees</b>	<b>2025–26 Fees</b>
Consents for: • Domestic solar hot water heating panels • Solar water heating systems • Hot water heat pump systems • Hot water systems, ie, wetbacks associated with wood pellet stoves or low-emission wood burners • Replacing gas water heater with resistive electric or heat-pump hot water heater	Free of charge for 5 hours of initial processing and 1 monitoring inspection, after which standard charges for the category of consent will apply, ie, • Residential: \$230.00 per hour	Free of charge for 5 hours of initial processing and 1 monitoring inspection, after which standard charges for the category of consent will apply, ie, • Residential: \$250.00 per hour	
<b>Certificate of Acceptance (COA)</b>		<b>2024–25 Fees</b>	<b>2025–26 Fees</b>
Works under \$100,000	\$1,300.00 and normal building consent fee and any levies required eg, for MBIE  Additional time: Residential: \$230.00 per hour Commercial: \$250.00 per hour  Additional processing time will be charged at the end of the process	\$1,300.00 and normal building consent fee and any levies required eg, for MBIE  Additional time: Residential: \$250.00 per hour Commercial: \$270.00 per hour  Additional processing time will be charged at the end of the process	
Works \$100,000 and over	\$3,800.00 and normal building consent fee and any levies required eg, for MBIE  Additional time: Residential: \$230.00 per hour Commercial: \$250.00 per hour  Additional processing time will be charged at the end of the process	\$3,800.00 and normal building consent fee and any levies required eg, for MBIE  Additional time: Residential: \$250.00 per hour Commercial: \$270.00 per hour  Additional processing time will be charged at the end of the process	

	2024-25 Processing included		2025-26 Processing included	
Other fees		2024-25 Fees		2025-26 Fees
Compliance Schedule (CS), Building Warrant of Fitness (BWoF), and enforcement				
BWoF Registration: 1-2 specified systems	0.5 hours	\$115.00	0.5 hours	\$135.00
BWoF registration 3-8 specified systems	1 hour	\$250.00	1 hour	\$270.00
BWoF registration 9 or more specified systems	2 hours	\$500.00	2 hours	\$540.00
Residential cable car registration		\$115.00 per hour		This fee for 2025-26 is covered under BWoF Registration: 1-2 specified systems
BWoF/CS audit		\$250.00 per hour		\$270.00 per hour
BWoF/CS audit follow-up		N/A New fee for 2025-26		\$270.00 per hour
New CS or amendment to CS		\$250.00 per hour		\$270.00 per hour
Notice to fix		Residential: \$230.00 per hour		Residential: \$250.00 per hour
		Commercial: \$250.00 per hour		Commercial: \$270.00 per hour
Dangerous, affected, or insanitary building notice		N/A New fee for 2025-26		Residential: \$250.00 per hour
				Commercial: \$270.00 per hour
Additional time - except where a different rate is listed		\$250.00 per hour		\$270.00 per hour
Infringement notice		N/A New fee for 2025-26		\$270.00 per hour plus the fee as per Schedule 1, Building (Infringement Offences, Fees, and Forms) Regulations 2007

## BWoF fee terms

Registration fees must be paid between the BWoF renewal date and the 20th of the following month.

### Late payments

If payment is not received by the 20th of the month following the renewal date of your BWoF, the following will apply:

- an additional administrative fee - lesser of 10 percent of the overdue amount or \$357.50
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount

## BWoF audit fee terms

### Terms of payment

Payment to be made before the 20th of the following month.

### Late payment

If payment is not received by the 20th of the month following, the following will apply:

- an additional administrative fee - lesser of 10% of the overdue amount or \$357.50
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount

Other fees	2024–25 Fees	2025–26 Fees
<b>Earthquake prone buildings</b>		
Issuing earthquake prone building notice	\$250 per hour	\$270.00 per hour
Extension of time	\$250.00 per hour	\$270.00 per hour
Exemption	\$250.00 per hour	\$270.00 per hour
Additional time	\$250.00 per hour	\$270.00 per hour
Earthquake prone building on MBIE register	\$250.00 per building	\$270.00 per building
<b>Residential pools</b>		
Pool audit inspection (including empty pools)	\$230.00 per hour	\$250.00 per hour
Pool re-inspection	\$115.00 per 0.5 hour	\$125.00 per 0.5 hour
Pools receipt of IQPI report	\$115.00 (first 0.5 hour) Additional time: \$230.00 per hour	\$125.00 (first 0.5 hour) Additional time: \$250.00 per hour
Applications for waivers under section 67A of the Building Act 2004	\$400.00 Additional time: \$230.00 per hour	\$400.00 Additional time: \$250.00 per hour
Notice to fix	\$230.00 per hour	\$250.00 per hour

### Pools late payment terms

If payment is not received by the 20th of the month following the date of the invoice, the following will apply:

- an additional administrative fee – lesser of 10 percent of the overdue amount or \$357.50
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount

### Hardcopy lodgements and documents issued for consent

	2024–25 Fees	2025–26 Fees
Consent lodgement fee – hardcopy including electronic – not submitted via HCC’s online consent system. Excludes: free-standing and in-built fires	Residential: \$460.00 Commercial: \$500.00	Residential: \$500.00 Commercial: \$540.00
Code compliance certificate lodgement fee (hardcopy including electronic not submitted via HCC’s online Consent system)  Excludes: free-standing and in-built fires.	N/A New fee for 2025–26	Residential: \$250.00 Commercial: \$270.00
For building consents older than 5 years – see separate fee type in the ‘Other fees’ fee table.		
Residential consent (printed approved documents)– processing	\$230.00 per hour	\$250.00 per hour
Commercial consent (printed approved documents) – processing	\$250.00 per hour	\$270.00 per hour

### Application fee refunds

You can withdraw your building consent application before it has been granted by Council.

If you withdraw or cancel your application, any refund will reflect the time our team have already spent processing it.

### Building information

	2024–25 Fees	2025–26 Fees
Approved building permit and building consent information	Available free on our website	Available free on our website
Request for building information sent by email	First 30 minutes free Additional time \$115.00 per half hour	First 30 minutes free Additional time \$125.00 per half hour
Request for building information hard copy	\$2.15 per A4 \$3.50 per A3	\$2.15 per A4 \$3.50 per A3
Plumbing and drainage plan	Available free on our website	Available free on our website
Aerial photography	Available free on our website	Available free on our website
A4 colour aerial photo	\$4.50	\$4.50
A3 colour aerial photo	\$7.50	\$7.50
Certificate of Title	\$35.00	\$35.00
Interests/document e.g. transfer, easement, covenant, lease	\$31.50	\$31.50

## LIMS

All fees include GST	2024–25 Fees	2025–26 Fees
Residential property LIM	\$475.00	\$500.00
Commercial property LIM (base fee – includes 8 hours processing time)	\$1,250.00	\$1,280.00
Additional processing (per hour)	\$205.00	\$210.00
Fast track – residential only, processed within 5 working days (conditions apply, applications will be accepted on a case-by-case basis)	\$800.00 when available	\$825.00 when available
<b>Completed LIM</b> Your LIM will be sent electronically. A fee will apply if a hardcopy is requested		
Hardcopy LIM	\$60.00	\$60.00

## LIM/Property information terms and late payment

### Initial fees and additional fees

Fees must be paid before applications are processed and work is undertaken by Council.

Charges for commercial LIMs where additional time is spent processing the application will be invoiced.

### Terms of payment

Late payment will incur:

- an additional administrative fee (10 percent of the overdue amount)
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount

### LIM application fee refunds

If your application is withdrawn a refund may be given based on the amount of time already spent processing the LIM. Fast track applications are not eligible for refunds.

## Development and financial contributions

	2024–25	2025–26
Remission, reconsideration, and special assessment deposit fee	\$400.00	\$400.00
Objection deposit	\$3,000.00	\$3,000.00
Development contribution objections		All actual and reasonable costs in accordance with section 150A of the Local Government Act 2002

Any independent consultants that are required to assist with remissions, reconsideration, or special assessment requests will be charged at actual cost.

Full details of the development contributions charges and their makeup can be found in the Council's Development and Financial Contributions Policy. The charges are updated through each Annual/Long-term planning cycle in accordance with section 106(2C) of the Local Government Act 2002.

The charges by catchment effective 1 July 2025 are presented below.

	Western Hills	VALLEY FLOOR (including district wide charge)*	Stokes Valley	Wainuiomata	Eastbourne	Rural	Districtwide
<b>Development contribution per EHU</b>							
Transport	\$0	\$0	\$0	\$0	\$0	\$0	\$2,374
Water	\$615	\$9,523	\$0	\$11,441	\$0	\$0	\$1,578
Wastewater	\$1,661	\$8,496	\$1,759	\$6,481	\$0	\$0	\$7,481
Stormwater	\$92	\$2,683	\$60	\$3,843	\$2,713	\$0	\$953
<b>Total</b>	<b>\$2,369</b>	<b>\$20,702</b>	<b>\$1,819</b>	<b>\$21,765</b>	<b>\$2,713</b>	<b>\$0</b>	<b>\$12,386</b>
<b>Charge per EHU</b>	<b>\$14,755</b>	<b>\$23,033</b>	<b>\$14,205</b>	<b>\$34,151</b>	<b>\$15,099</b>	<b>\$2,374</b>	<b>n/a</b>
<b>GST inclusive</b>	<b>\$16,968</b>	<b>\$26,487</b>	<b>\$16,336</b>	<b>\$39,274</b>	<b>\$17,364</b>	<b>\$2,731</b>	<b>\$14,244</b>

The charges by catchment effective 1 July 2024 are presented below.

<b>Development contribution per EHU</b>							
Transport	\$0	\$0	\$0	\$0	\$0	\$0	\$2,331
Water	\$604	\$9,523	\$0	\$11,178	\$0	\$0	\$1,552
Wastewater	\$1,634	\$8,496	\$1,727	\$6,379	\$0	\$0	\$7,340
Stormwater	\$91	\$2,683	\$59	\$3,759	\$2,655	\$0	\$937
<b>Total</b>	<b>\$2,329</b>	<b>\$20,702</b>	<b>\$1,786</b>	<b>\$21,317</b>	<b>\$2,655</b>	<b>\$0</b>	<b>\$12,160</b>
<b>Charge per EHU</b>	<b>\$14,489</b>	<b>\$23,033</b>	<b>\$13,946</b>	<b>\$33,477</b>	<b>\$14,815</b>	<b>\$2,331</b>	<b>n/a</b>
<b>GST inclusive</b>	<b>\$16,663</b>	<b>\$26,487</b>	<b>\$16,038</b>	<b>\$38,498</b>	<b>\$17,037</b>	<b>\$2,681</b>	<b>\$13,984</b>

## Environmental health

<b>Food Act 2014 registration</b>		<b>2024–25 Fees</b>	<b>2025–26 Fees</b>
Application for registration of Food Control Plan (FCP) based on a template or model issued by MPI		\$390.00 (includes 2 hours processing)	\$430.00 (includes 2 hours processing)
Application for registration of a business subject to a plan or model for National Programmes		\$390.00 (includes 2 hours processing)	\$430.00 (includes 2 hours processing)
Application for renewal of registration	\$195.00 (includes 1 hour processing)		\$215.00 (includes 1 hour processing)
Application for amendment to registration	\$195.00 (includes 1 hour processing)		\$215.00 (includes 1 hour processing)
Significant amendment to FCP	\$195.00 (includes 1 hour processing)		\$215.00 (includes 1 hour processing)
Additional time		\$195.00 per hour	\$215.00 per hour
<b>Food Act 2014 verification</b>		<b>2024–25 Fees</b>	<b>2025–26 Fees</b>
Verification of a FCP based on a template or model issued by MPI	\$195.00 per hour for all verification activities, including travel time		\$215.00 per hour for all verification activities, including travel time
Verification of a plan or model for National Programme 3 (NP3)	\$195.00 per hour for all verification activities, including travel time		\$215.00 per hour for all verification activities, including travel time
Verification of a plan or model for National Programme 2 or 1	\$195.00 per hour for all verification activities, including travel time		\$215.00 (includes 1 hour processing)
Cancellation of a verification within 3 days without acceptable reason		\$195.00	\$215.00
Inability to verify an FCP or National Programme at the scheduled time, or to carry out the verification due to the absence of key personnel, or the FCP, or records not being available	\$195.00 in addition to any time spent, at \$195.00 per hour		\$215.00 in addition to any time spent, at \$215.00 per hour

Food Act 2014 compliance	2024–25		2025–26	
	Fees	Timing of payment	Fees	Timing of payment
Issue of improvement notice or notice of direction	\$195.00 per hour of activity	Payable on invoice	\$215.00 per hour of activity	Payable on invoice
Application to review Issue of Improvement Notice or Notice of Direction	\$195.00 per hour of activity	\$195.00 payable on application Remainder payable on invoice	\$215.00 per hour of activity	\$215.00 payable on application – remainder payable on invoice
All other services and compliance/monitoring activities for which a fee may be set under the Food Act. This includes follow-up visits to close out corrective actions, review of (successful) appeals/submissions to verification outcomes, surrender, suspension, and revocation of registration	\$195.00 per hour of activity	Payable on invoice	\$215.00 per hour of activity	Payable on invoice
<b>Additional fees</b>		<b>2024–25 Fees</b>	<b>2025–26 Fees</b>	
FCP template and record blanks (photocopy and bound)		\$35.00		\$35.00
Replacement diary (photocopy and bound)		\$35.00		\$35.00
NP guidance and record blanks (photocopy and bound)		\$35.00		\$35.00
Thermometer		\$35.00		\$35.00
Change of ownership (non-food premises)		\$195.00		\$215.00
General administration fee		\$195.00 per hour		\$215.00 per hour
Hardcopy application fee where no online/electronic option is available		\$90.00		\$90.00
<b>Amusement devices (temporary approval)</b>		<b>2024–25 Fees</b>	<b>2025–26 Fees</b>	
For one device, for the first 7 days of proposed operation or part thereof		\$11.50		\$11.50
For each additional device operated by the same owner, for the first 7 days or part thereof		\$2.30		\$2.30
For each device, for each further period of 7 days or part thereof		\$1.15		\$1.15
<b>Appearance Industries Bylaw 2020</b>		<b>2024–25 Fees</b>	<b>2025–26 Fees</b>	
Registration fee for an appearance industry application	\$290.00 (which includes up to 1.5 hour of inspection, administration, and travel time)		\$320.00 (which includes up to 1.5 hour of inspection, administration, and travel time)	
Registration fee for a combined hairdresser/appearance industry application	\$390.00 (which includes up to two hours of inspection, administration, and travel time)		\$430.00 (which includes up to two hours of inspection, administration, and travel time)	
Additional time for registration/inspection and investigation of justified complaints under the Appearance Industries Bylaw		\$195.00 per hour		\$215.00 per hour
<b>Gambling venue and board venue</b>		<b>2024–25 Fees</b>	<b>2025–26 Fees</b>	
Class 4 gambling venue and board venue applications (includes 2 hours of processing)		\$390.00		\$430.00
Additional processing time		\$195.00 per hour		\$215.00 per hour

<b>Noise control</b>		<b>2024–25 Fees</b>	<b>2025–26 Fees</b>
Seizure fine (stereo equipment)		\$180.00 and \$1.00 per day after the 1st month of storage	\$180.00 and \$1.00 per day after the 1st month of storage
Subsequent seizures (stereo equipment) within the same property within a 6-month period		\$300.00 and \$1.00 per day after the 1st month of storage	\$300.00 and \$1.00 per day after the 1st month of storage
Security alarms – daytime attendances		Payable on invoice	Payable on invoice
Security alarms – after hours attendances		Payable on invoice	Payable on invoice
Consultancy and survey fee		\$195.00 per hour	\$215.00 per hour
<b>Premises licences (non-food)</b>		<b>2024–25 Fees</b>	<b>2025–26 Fees</b>
Travelling shops (no food)		\$195.00	\$215.00
Hairdressers		\$270.00	\$300.00
Camping grounds		\$345.00	\$380.00
Hawkers (not including inside parks)		\$195.00	\$215.00
Permanent amusement devices		\$195.00	\$215.00
Mortuaries		\$270.00	\$300.00
Offensive trades		\$270.00	\$300.00
Change of ownership (non-food premises)		\$195.00	\$215.00
Hardcopy application fee where no online/electronic option is available		\$90.00	\$90.00
Late application administration fee for Special licences (all classes)		\$120.00	\$130.00

## Alcohol licensing fees

<b>Fees by cost/risk score</b>		<b>2024–25</b>		<b>2025–26</b>	
<b>Risk category</b>	<b>Cost/risk score</b>	<b>Application fees</b>	<b>Annual fees</b>	<b>Application fees</b>	<b>Annual fees</b>
Very low	0–2	\$699.20	\$305.90	\$840	\$367
Low	3–5	\$1,158.05	\$742.90	\$1,505	\$965
Medium	6–15	\$1,551.35	\$1,201.75	\$2,143	\$1,682
High	16–25	\$1,944.65	\$1,966.50	\$2,916	\$2,949
Very high	26+	\$2,294.25	\$2,731.25	\$3,670	\$4,370

## Special licences

Application fees for special licences are calculated according to the size and frequency of the event or events covered by the special licence.

<b>Special licence class</b>	<b>Type/number events</b>	<b>2024–25 Fees</b>	<b>2025–26 Fees</b>
Class 1	<ul style="list-style-type: none"> <li>• 1x large size event (400+ people)</li> <li>OR</li> <li>• more than 3 medium events (100–400 people)</li> <li>OR</li> <li>• more than 12 small events (less than 100 people)</li> </ul>	\$1,092.50	\$1,748
Class 2	<ul style="list-style-type: none"> <li>• 1–3 medium events (100–400 people)</li> <li>OR</li> <li>• 3–12 small events (less than 100 people)</li> </ul>	\$393.30	\$589
Class 3	<ul style="list-style-type: none"> <li>• 1–2 small events (less than 100 people)</li> </ul>	\$120.15	\$132

Other fees	2024–25 Fees	2025–26 Fees
Manager's certificate – new or renewal application	\$316.25	\$316.25
Temporary authority (3-month term)	\$563.75	\$789.00
Appeal to Alcohol Regulatory and Licensing Authority (ARLA)	\$517.50	\$672.00
Public notice for alcohol licence applications (Council website)	\$155.00	\$155.00

## Environmental policy

### Requests for changes to District Plan

All actual costs related to the proposed plan change, including Council officers' time, will be borne by the applicant as follows:

	2024–25 Fees	2025–26 Fees
Requests for change to District Plan (deposit)	\$12,750.00 Processing: up to 50 hours	\$13,500.00 Processing: up to 50 hours
All work undertaken by Council's officers in connection with the request for the change shall be charged against the deposit at:	Business support: \$150.00 per hour Planner: \$255.00 per hour	Business support: \$165.00 per hour Planner: \$270.00 per hour
Hearing commissioner time shall be recovered for time spent in hearings and deliberating.	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local Government Members Determination</i>	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local Government Members Determination</i>
<b>Council commissioners:</b>		
Chair:		
Members:		
<b>Independent commissioners:</b>	Actual cost	Actual cost
Chair:	Actual cost	Actual cost
Member of hearing panel:		

Please note:

- If the proposed change is notified publicly, advertising charges will be actual costs payable by the applicant.
- All information requested by the Council shall be supplied at the applicant's cost.
- All work undertaken by independent consultants, advisors, and/or specialists in connection with the request for the change shall be charged at the actual costs plus disbursements against the deposit.
- Actual costs of any external venue or equipment hire to run a successful hearing shall be borne by the applicant.

### Notice of requirement and alterations to notices of requirement

All actual costs related to the requirement, including Council officers' time, will be borne by the requiring authority as follows:

	2024–25 Fees	2025–26 Fees
Notice of requirement and alterations to notices of requirement (deposit)	\$12,750.00 Processing: up to 50 hours	\$13,500.00 Processing: up to 50 hours
All work undertaken by Council officers in connection with the requirement shall be charged against the deposit at:	Business support: \$150.00 per hour Planner: \$255.00 per hour	Business support: \$165.00 per hour Planner: \$270.00 per hour
Hearing commissioner time shall be recovered for time spent in hearings and deliberating.	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local Government Members Determination</i>	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local Government Members Determination</i>
<b>Council commissioners:</b>		
Chair		
Members		
<b>Independent commissioners:</b>	Actual cost	Actual cost
Chair	Actual cost	Actual cost
Member of hearing panel		



Please note:

- If the requirement is notified publicly, advertising charges will be actual costs payable by the requiring authority.
- All information requested by Council shall be supplied at the requiring authority's cost.
- All work undertaken by independent consultants, advisors, and/or specialists in connection with the requirement shall be charged at the actual costs plus disbursements against the deposit.
- Actual costs of any external venue or equipment hire to run a successful hearing shall be borne by the applicant.

Purchasing a printed copy of the District Plan		2024–25 Fees	2025–26 Fees
Electronic copy	<a href="#">Available online</a>	free of charge	<a href="#">Available online</a> free of charge
Complete set	We encourage use of the ePlan. Costs will be dependent on the officer time required. Business support: \$150.00 per hour Planner: \$255.00 per hour		We encourage use of the ePlan. Costs will be dependent on the officer time required. Business support: \$165.00 per hour Planner: \$270.00 per hour

## Landfill

	2024–25 Minimum charge	2024–25 Cost per tonne	2025–26 Minimum charge	2025–26 Cost per tonne
<b>General refuse charges (any mixed rubbish loads)</b>				
All light vehicles (cars, vans, utilities, including those with trailers)	\$25.00	\$260.00	\$25.00	\$288.00
All other vehicles	\$120.00	\$260.00	\$120.00	\$288.00
<b>Green waste charges</b>				
Includes all garden waste. Green waste must not be mixed with general refuse. Only applies to vehicles that can access the transfer station.				
All vehicles	\$15.00	\$126.50	\$15.00	\$130.00
<b>Special and hazardous waste charges</b>				
Household hazardous waste (household quantities only, normal charges otherwise apply)	Free	Free	Free	Free
Tyres (cost applies to any disposal involving more than four tyres)	\$1,000	\$2,000	1,030	\$2,060
Polystyrene (prior approval required)	\$2,500	\$5,000	\$2,575	\$5,150
Special waste – general (prior approval required))	\$170	\$346	\$189	\$378
Asbestos (prior approval required)	\$180	\$366	\$255	\$510
Special waste – contaminated soil (prior approval required)	\$250	\$500	\$199	\$398

## Libraries

	2024–25	2025–26
Interloans (non-urgent) per request	\$15.00	\$15.00
Interloans (urgent)	At cost	At cost
Lost/damaged items	Cost of the item at time of purchase by Hutt City Libraries	Cost of the item at time of purchase by Hutt City Libraries
Subscription access for anyone living outside the SMART libraries area who does not own a rate-paying property within the SMART libraries area	\$30 for 3 months \$60 for 6 months \$120 for 1 year	\$30 for 3 months \$60 for 6 months \$120 for 1 year
Photocopying and printing	B&W A4 \$0.20 B&W A3 \$0.40 Colour A4 \$1.00 Colour A3 \$2.00	B&W A4 \$0.20 B&W A3 \$0.40 Colour A4 \$1.00 Colour A3 \$2.00

## Littering infringement fees

	2024–25	2025–26
<b>Minor littering</b>	\$100.00	\$100.00

Including but not limited to:

- cigarette butts
- wrappers/paper
- chewing gum
- small amount of food waste
- takeaway food/drink containers
- fish and chip papers
- plastic drink bottle(s) and aluminium can(s)
- domestic/commercial waste in, or by, public litter bins
- single small bag of refuse

	2024–25	2025–26
<b>Medium littering</b>	\$200.00	\$200.00

Including but not limited to:

- multiple small bags, 1–3 large bags or boxes of refuse
- small furniture items
- small amounts of discard due to an insecure load from truck or trailer

	2024–25	2025–26
<b>Major littering</b>	\$400.00	\$400.00

Including but not limited to:

- any large volume of household/commercial/green waste
- car parts
- large furniture items
- four or more large rubbish bags
- hazardous rubbish such as used nappies, needles, sanitary pads, broken glass, wood with nails, and sharp metals.

## Official information

If you're looking for access to information about yourself, this is covered by the Privacy Act 2020 free of charge. There is no charge for standard requests made under the Local Government Official Information and Meetings Act 1987. No charges will apply where the information cannot be readily found, or for time spent deciding whether information will be released. The following charges will apply for non-standard requests made under the Local Government Official Information and Meetings Act 1987. Charges will be notified and agreed with the requester before any copying, scanning, collation, or redaction is carried out.

A charge may be modified or waived at the discretion of a general manager:

- if the information is in the public interest to release
- if payment might cause financial hardship
- or where the information assists public organisations in their work

	2024–25	2025–26
<b>Reproduction fees</b>		
Photocopying A3/A4 – up to 20 pages	Free of charge	Free of charge
Photocopying A3/A4 – over 20 pages	\$0.20 per page	\$0.20 per page
Scanning or copying of items larger than A3	Reproduction costs: As notified on request	Reproduction costs: As notified on request
Charged on a case-by-case basis depending on size, original format, and condition	Staff time: \$40.00 per half hour	Staff time: \$40.00 per half hour
<b>Substantial collation and redaction</b>		
For requests which require substantial collation, scanning, and/or redaction before release (non-standard) the following charges will apply:		
	2024–25	2025–26
First hour of staff time	Free of charge	Free of charge
Charge per additional half hour of staff time or part thereof	\$40.00	\$40.00
Any external contractor time as required	Actual cost	Actual cost

## Expense charges

All charges will need to be paid before you receive the information you have requested. All charges incurred will be fixed so to recover the actual costs involved, including:

- photocopying – the first 20 pages are free. Every A4 page after that will be charged at 20 cents
- producing a document by computer or similar equipment
- reproducing a photograph, film, video, or audio recording
- viewing or hearing a visual or audio recording
- providing a copy of any map, plan, or other document larger than A4
- retrieval of information offsite or any situation where a direct charge is incurred in providing the information

## Parking

Parking meters operate between 9am and 5pm, seven days a week (excluding public holidays),

You can pay:

- with coins or by credit card
- through the free PayMyPark website or app – pay your parking from your smartphone and extend your time remotely
- with a SmartPark in-car meters that you can top up online

	2024-25 Zone conditions	2024-25 Charges	2025-26 Zone conditions	2025-26 Charges
<b>Parking zone</b>				
Shoppers (green HC2) zone	<ul style="list-style-type: none"> <li>• 2-hour maximum parking duration outside of signposted restrictions</li> <li>• 9am–5pm</li> <li>• Public holidays unrestricted Enforcement 7 days per week</li> </ul>	\$3.00 per hour	<ul style="list-style-type: none"> <li>• 2-hour maximum parking duration outside of signposted restrictions</li> <li>• 9am–5pm</li> <li>• Public holidays unrestricted Enforcement 7 days per week</li> </ul>	\$3.00 per hour
Commuter (yellow HC3) zone	<ul style="list-style-type: none"> <li>• No daily maximum parking duration outside of signposted restrictions</li> <li>• 9am–5pm</li> <li>• Public holidays unrestricted Enforcement 7 days per week</li> </ul>	\$3.00 per hour \$10.00 maximum daily charge	<ul style="list-style-type: none"> <li>• No daily maximum parking duration outside of signposted restrictions</li> <li>• 9am–5pm</li> <li>• Public holidays unrestricted Enforcement 7 days per week</li> </ul>	\$3.00 per hour \$12 maximum daily charge
Shoppers/Commuter (purple HC5) zone	<ul style="list-style-type: none"> <li>• 4-hour maximum parking duration outside of signposted restrictions</li> <li>• 9am–5pm</li> <li>• Public holidays unrestricted Enforcement 7 days per week</li> </ul>	\$3.00 per hour	<ul style="list-style-type: none"> <li>• 4-hour maximum parking duration outside of signposted restrictions</li> <li>• 9am–5pm</li> <li>• Public holidays unrestricted Enforcement 7 days per week</li> </ul>	\$3.00 per hour
Riverbank car park (light blue) zone	<ul style="list-style-type: none"> <li>• No daily maximum parking duration</li> <li>• Public holidays unrestricted Enforcement 7 days per week</li> </ul>	\$3.00 per hour \$10.00 maximum daily charge  Monthly pass*: \$150.00	<ul style="list-style-type: none"> <li>• No daily maximum parking duration</li> <li>• Public holidays unrestricted Enforcement 7 days per week</li> </ul>	\$3.00 per hour \$12 maximum daily charge  Monthly pass: \$153.00 Retire reduced monthly pass from Dec 2025 onwards

## Infringements for metered parking

Government made recent announcements with increases to the below fees from 1 October 2024. [Click to read their announcement.](#)

Infringement	2024–25 Charge	2025–26 Charge
Parked in a metered area without paying the required fee	\$70.00	\$70.00
Parking on a mobility car park without displaying a valid mobility pass card	\$750.00	\$750.00
<b>Overstaying excess time</b>	<b>2024–25 Charge</b>	<b>2025–26 Charge</b>
Less than 30 minutes	\$20.00	\$20.00
More than 30 minutes but less than 1 hour	\$25.00	\$25.00
More than 1 hour but less than 2 hours	\$36.00	\$36.00
More than 2 hours but less than 4 hours	\$51.00	\$51.00
More than 4 hours but less than 6 hours	\$71.00	\$71.00
More than 6 hours	\$97.00	\$97.00
<b>EV charging stations</b>	<b>2025–25 Charge</b>	<b>2025–26 Charge</b>
If pricing based on power consumption only (\$/kWh)	Maximum cost per kWh: \$0.75/kWh	Maximum cost per kWh: \$0.75/kWh
If combined pricing based on power consumption and time (\$/kWh and \$/min)	Maximum cost per kWh when charging: \$0.31 Maximum cost per minute when charging: \$0.31	Maximum cost per kWh when charging: \$0.31 Maximum cost per minute when charging: \$0.31
Idle fees (\$/min)	Maximum cost per minute when not charging: \$1	Maximum cost per minute when not charging: \$1
<b>Kerbside rubbish and recycling</b>	<b>2025–25 Charge</b>	<b>2025–26 Charge</b>
Additional/replacement/new wheelie bin for rubbish	\$115.00	\$115.00
Additional/replacement/new wheelie bin for recycling	\$115.00	\$115.00
Additional/replacement/new glass crate	\$45.00	\$45.00
Additional/replacement/new wheelie bins for rubbish and recycling and glass crate	\$170.00	\$170.00

Service fees apply for any bin changes except downsizing of rubbish bins and upsizing of recycling bins.

## Roading

### Roading fees and charges

Subdivision inspection & approval charges		2024–25 Charge	2025–26 Charge	
Boundary adjustment		\$320.00	\$327.00	
All business support/administration		\$200.00 per hour	\$204.00 per hour	
All processing or monitoring by engineer		\$250.00 per hour	\$255.00 per hour	
All processing or monitoring by senior/principal engineer		\$320.00 per hour	\$327.00 per hour	

## Corridor access requests

In accordance with clause 6.5 corridor manager cost recovery in the National Code, Council is able to recover costs in administering and monitoring corridor access requests (CAR) consent compliance.

Since 1 July 2015 Hutt City Council has aligned itself with Upper Hutt City Council's fees and charges for processing CAR. This includes charging a fee for texturising seal coats where trenches are located within the carriageway.

<b>Subdivision inspection &amp; approval charges</b>	<b>2024–25 Charge</b>	<b>2025–26 Charge</b>
CAR – Minor Work	\$228.00	\$233.00
CAR – Major Work	\$260.00	\$266.00
CAR – Project Work	\$1,392.00	\$1,423.00
Fee the texturizing seal coat of a trench in carriageway	\$9.20/m2	\$9.50
Re-inspection fee	\$228.00	\$233.00
Additional call-out inspection fee	New fee in 2025–26	\$130.00 per hour
<b>Cancellation &amp; reinstatements</b>	<b>2024–25 Charge</b>	<b>2025–26 Charge</b>
Work access permit extension	\$110.00	\$112.50
Traffic management plan amendment/corridor access request cancellation	\$110.00	\$112.50
Road closure request	\$165.00	\$169.00
Global corridor access request	\$458.00	\$468.00
<b>Non-conformance penalty fees</b>	<b>2024–25 Charge</b>	<b>2025–26 Charge</b>
Minor	\$275.00	\$281.00
Major	\$880.00	\$900.00
Non-notification penalty	\$330.00	\$337.50
Overdue CAR	New fee in 2025–26	\$70.00 per week
<b>Overweight vehicles</b>	<b>2024–25 Charge</b>	<b>2025–26 Charge</b>
Annual permit renewals	New fee in 2025–26	\$350.00
Single to 5-trip permit	New fee in 2025–26	\$150.00
<b>Other services</b>	<b>2024–25 Charge</b>	<b>2025–26 Charge</b>
Skip bin or container on road reserve within corridor access	\$88.00	\$90.00 per week
Penalty for non-conformance	New fee in 2025–26	\$300.00

## Signboard hire and production costs

There are four signboards located in Lower Hutt that can be hired out by the week. The weekly hire fees include installation and removal costs. Total price for hiring is weekly hire fee plus production costs plus GST.

All prices are exclusive of GST.

### 2025–26 Charges

Signboard location	Side A hire per week	Side A production per booking	Side B hire per week	Side B production per booking
Ewen Bridge	\$158.00	\$179.00	\$158.00	\$179.00
Waione Street Bridge, Seaview	\$158.00	\$179.00	\$112.00	\$179.00
Kennedy Good Bridge, Avalon	\$158.00	\$179.00	\$112.00	\$179.00
Cambridge Terrace, Naenae	\$112.00	\$179.00	\$112.00	\$179.00
All four signboards	\$588.00	\$726.00	\$496.00	\$726.00

### 2024–25 Charges

Signboard location	Side A hire per week	Side A production per booking	Side B hire per week	Side B production per booking
Ewen Bridge	\$155.00	\$175.00	\$155.00	\$175.00
Waione Street Bridge, Seaview	\$155.00	\$175.00	\$110.00	\$175.00
Kennedy Good Bridge, Avalon	\$155.00	\$175.00	\$110.00	\$175.00
Cambridge Terrace, Naenae	\$110.00	\$175.00	\$110.00	\$175.00
All four signboards	\$575.00	\$710.00	\$485.00	\$710.00

## Sports fields and parks

### Season charges

Set to recover the percentage of operating cost identified below plus the full operating cost of ancillary services:

Recovery rates percentage	2024–25					2025–26				
	Level 1	Level 2	Level 3	Children	Training/winter	Level 1	Level 2	Level 3	Children	Training/winter
Sports	30%	20%	10%	5%	5%	30%	20%	10%	5%	5%
Cricket/Croquet	25%	15%	10%	5%	N/A	25%	15%	10%	5%	N/A

### One-off or single day hire

Charged at 10 percent of the season charge per game or, where the game lasts three hours or longer, 15 percent of the season charge per day.

### Special events charges

Charged at 10 percent of the season charge per game or, where the game lasts three hours or longer, 15 percent of the season charge per day.

Service	2024–25	2025–26
Events and commercial operators	Price on enquiry	Price on enquiry
Picnic bookings (30 or more people)	\$58.00	\$61.00
Filming	\$470 per day	\$493.50
Marquees for picnics/promotions – small	\$116.00	\$121.50
Marquees for picnics/promotions – up to 50m²	\$232.00	\$243.50
Marquees for picnics/promotions – up to 100m²	\$470.00	\$493.50
Marquees for picnics/promotions – larger	\$707.00	\$742.50

Service	2024–25	2025–26
Weddings	\$116.00	\$121.50
Hire of rooms, social facilities, and training fields	Price on enquiry	Price on enquiry
No. 1 field at Hutt Recreation Ground	Price on enquiry	Price on enquiry

**Note:** We give priority to season-long bookings over casual bookings.

Service	2024–25	2025–26
Subdivision review, application processing – Parks officer	New fee in 2025–26	\$126.00 per hour
Leases and licences application processing – Parks officer (Note: First 5 hours are free, application fee is charged separately)	New fee in 2025–26	\$57.00 per hour

## Swimming pools

	2024–25 Charge	2025–26 Charge
<b>Casual rates</b>		
Adult (without community services card)	\$7.00	\$7.40
Adult (with community services card)	\$5.50	\$5.80
Child – Under 10 with Community Service Card	Free from 1 October 2024	Free
Child – 10 and over	\$5.00	\$5.30
Student (with ID)	\$5.50	\$5.80
Over 65s	\$5.50	\$5.80
Accessibility (for people with disability)	\$5.50	\$5.80
Spectator (non-supervising adult)	\$3.00	\$3.20
Family pass (two adults/four children)	\$25.00	\$26.00
Zoom Tube	\$5.50	\$5.80
Liquid Fitness Class	\$9.50	\$10.00
Easy Move or Nifties Class (selected pools)	\$6.50	\$7.00
Private spa/sauna and Swim (selected pools)	\$9.00	\$9.50
Shower only	\$4.00	\$4.20
Supervising adult for child under 10	Free	Free
<b>Concession rates</b>		
Adult 10 swim	\$63.00	\$66.50
Adult 30 swim	\$182.00	\$191.00
Accessibility 10 swim (for people with disability) Carers or support people assisting receive free admission	\$43.00	\$52.50
Child 10 swim	\$45.00	\$47.50
Child 30 swim	\$130.00	\$136.50
Over 65s, student (with ID) and adult with community services card 10 swim	\$47.70	\$52.50
Over 65s, student (with ID) and adult with community services card 30 swim	\$137.80	\$150.80
Liquid Fitness 10 Class	\$86.50	\$90.00
Easy Move or Nifties Class 10 Class	\$58.50	\$62.00
Recreation programmes 10 classes	\$65.00	\$68.00

## Swimming pools

	2024–25 Charge	2025–26 Charge
<b>Gym and swim memberships</b>		
Swim or gym only (weekly)	\$12.00	\$12.50
Swim and gym (weekly)	\$17.00	\$18.00
Community Card Green Prescription (weekly)	\$13.50	\$14.50
<b>Pool hire</b>		
Regular hire (25 metres per hour)	\$80.00	\$84.00
Casual hire (25 metres per hour)	\$143.00	\$147.50
Regular hire (50 metres per hour) – Wainuiomata Pool	\$175.00	\$184.00
Casual hire (50 metres per hour) – Wainuiomata Pool	\$292.00	\$306.00
Lane charge (25 metres per hour)	\$28.00	\$29.50
<b>School groups</b>		
Group hire for lessons (per head)	\$2.00	\$2.50
<b>Meeting rooms</b>		
Casual hire (per hour)	\$30.00	\$31.50

## Venue hire

### Community halls and Neighbourhood Hubs

Principles:

- Spaces should be optimised, multi-purpose and flexible, and serve a wide range of activities
- Given population growth, increased residential density, and the loss of other community spaces (churches, etc), spaces need to be fairly shared across different groups (some historic arrangements may need to be revisited and quotas applied to enable this)
- Charges should reflect the type of activity taking place
- Charges should be within Council's Revenue and Finance Policy guidelines

Rate categories	Description
Commercial rate – base rate	Charged to business and groups that are generating revenue from their activity beyond cost recovery of the event
Significant individual benefit rate – 80% of base rate	Private events that are not open to all – eg, weddings, parties, celebrations and faith-based groups. This includes churches
Community rate 50% of base rate	Community group for community benefit and does not charge attendees per session beyond cost recovery
Partner rate 0%–50% of base rate	Activities which are open and free to attend and/or developed or delivered in partnership with Council and/or deliver strongly to Council's equity priority and/or focus areas of wellbeing activity may – at officer's discretion – be reduced down to 0%



## Community halls:

- Hourly rates for hall hire are set out below.
- Annual EOI process to identify regular hirers wanting access to the same space, selection by assessment and/or ballot.
- Most bookings require refundable bonds.

	2024–25 Charge			2025–26 Charge		
	Community	Individual benefit	Commercial	Community	Individual benefit	Commercial
<b>Moera, Eastbourne, Belmont, Treadwell, and Wainuiomata community halls</b>						
Monday – Friday	\$20.00	\$33.00	\$42.00	\$22.00	\$35.00	\$43.50
Weekends and public holidays	\$24.00	\$38.00	\$48.00	\$25.00	\$39.50	\$49.50

	2024–25 Charge			2025–26 Charge		
	Community	Individual benefit	Commercial	Community	Individual benefit	Commercial
<b>Russell Keown House</b>						
Per hour	\$13.00	\$21.00	\$26.00	\$13.50	\$21.50	\$27.00
Up to 4 hours	\$21.00	\$33.00	\$42.00	\$22.00	\$35.00	\$43.50
Full day	\$36.50	\$58.00	\$73.00	\$37.50	\$60.00	\$75.00

	2024–25 Charge			2025–26 Charge		
	Community	Individual benefit	Commercial	Community	Individual benefit	Commercial
<b>Minoh House</b>						
Education session	\$78.00	\$125.00	\$156.00	\$78.00	\$125.00	\$156.00
Half day	\$130.00	\$208.00	\$260.00	\$130.00	\$208.00	\$260.00
Full day	\$260.00	\$416.00	\$520.00	\$260.00	\$416.00	\$520.00
Social events	\$260.00	\$416.00	\$520.00	\$260.00	\$416.00	\$520.00

## Neighbourhood hub bookable spaces

- Includes AV for where AV is supplied
- Weekend bookings between 7am Saturday and 7pm Sunday attract a 10 percent premium
- Some bookings require refundable bonds
- Annual EOI process to identify regular hirers wanting access to the same space, selection by assessment and/or ballot

Meeting rooms in neighbourhood hubs	2024–25 Charge			2025–26 Charge		
	Community	Individual benefit	Commercial	Community	Individual benefit	Commercial
Eastbourne – small	\$16.50	\$26.00	\$32.50	\$17.00	\$27.00	\$33.50
Koraunui – small	\$16.50	\$26.00	\$32.50	\$17.00	\$27.00	\$33.50
Walter Nash – small	\$16.50	\$26.00	\$32.50	\$17.00	\$27.00	\$33.50
Wainuiomata – small	\$16.50	\$26.00	\$32.50	\$17.00	\$27.00	\$33.50
Wainuiomata – medium	\$19.00	\$30.00	\$38.00	\$19.50	\$31.00	\$39.00
Petone – boardroom	\$19.00	\$30.00	\$38.00	\$19.50	\$31.00	\$39.00
Eastbourne – boardroom	\$19.00	\$30.00	\$38.00	\$19.50	\$31.00	\$39.00
Koraunui – medium A	\$19.00	\$30.00	\$38.00	\$19.50	\$31.00	\$39.00
Koraunui – medium B	\$19.00	\$30.00	\$38.00	\$19.50	\$31.00	\$39.00
Koraunui – large A	\$32.50	\$52.00	\$65.00	\$33.50	\$53.50	\$67.00
Koraunui – large B	\$32.50	\$52.00	\$65.00	\$33.50	\$53.50	\$67.00
Koraunui – large A & B	\$65.00	\$104.00	\$130.00	\$67.00	\$107.00	\$134.00
Walter Nash – large	\$32.50	\$52.00	\$65.00	\$33.50	\$53.50	\$67.00
Walter Nash – large combined	\$65.00	\$104.00	\$130.00	\$67.00	\$107.00	\$134.00

Walter Nash courts	2024–25 Charge		2025–26 Charge	
	Discounted: M–F 6am–6pm & S&S 6pm–10pm	Standard: M–F 6pm–10pm & S&S 7am–6pm	Discounted: M–F 6am–6pm & S&S 6pm–10pm	Standard: M–F 6pm–10pm & S&S 7am–6pm
One court	\$45.00	\$64.00	\$46.00	\$66.00
Two courts	\$80.00	\$114.00	\$82.50	\$117.50
Three courts	\$115.00	\$164.00	\$119.00	\$169.00
Four courts	\$150.00	\$214.00	\$155.50	\$220.50
Five courts	\$185.00	\$264.00	\$192.00	\$272.00

Walter Nash stadiums	2024–25 Charge			2025–26 Charge		
	Community	Individual benefit	Commercial	Community	Individual benefit	Commercial
Front stadium – all day	\$1,040	\$1,664	\$2,080	\$1,070	\$1,715	\$2,142
Front stadium – ½ day	\$520	\$832	\$1,040	\$535	\$856	\$1,070
Back stadium – full day	\$780	\$1,248	\$1,560	\$803	\$1,285	\$1,607
Back stadium – ½ day	\$390	\$624	\$780	\$400	\$642	\$803
Full facility – all day	\$2,340	\$3,744	\$4,680	\$2,410	\$3,856	\$4,820
Full facility – ½ day	\$1,625	\$2,600	\$3,250	\$1,674	\$2,678	\$3,348

Note: Charges are for venue only with separate charges applying for equipment, cleaning, security, etc, on enquiry.

## Little Theatre

2024–25

Hours and sessions	Monday to Friday	Weekends and public holidays
Full day hire (8am–11pm)	\$420	\$575
Per hour after 11 pm	\$95	\$135
Note: 25% discount for community organisations		
Site induction (new charge in 2023–24)	\$225 per event	
Post event reset and tech check	\$225 per event	
Site cleaning	\$172.50 per event	
Technician*	\$75 hourly	
*Minimum three hours		

2025–26

Hours and sessions	Monday to Friday	Weekends and public holidays
Full day hire (8am–11pm)	\$435	\$595
Per hour after 11 pm	\$100	\$140
Note: 25% discount for community organisations.		
Site induction (new charge in 2023–24)	\$225	
Post event reset and tech check	\$225	
Site cleaning	\$180	
Technician*	\$75	
*Minimum three hours		

## Dowse Museum

Some bookings require refundable bonds.

Room charges (per hour)	2024–25	2025–26
James Coe 1	\$75.00	\$78.00
James Coe 2	\$65.00	\$68.00
Foyer	\$70.00	\$72.00
Meeting room	\$40.00	\$42.00
Courtyard	\$40.00	\$42.00
James Coe Centre (JC1+JC2)	\$125.00	\$132.00
Staff charges (per hour)		
Duty manager	\$40.00	\$42.00
Bar staff/After hours	\$35.00	\$36.00
Security staff	\$60.00	\$62.00
Discount rates		
Hutt City Council	20%	20%
Community	60%	60%
Post event cleaning cost (new charge in 2023–24)	\$50.00	–

## Trade waste user charges

	2024–25	2025–26
Flow	\$0.579 per cubic metre	\$0.60 per cubic metre
Total suspended solids	\$1.256 per kilogram	\$1.30 per kilogram
COD (chemical oxygen demand)	\$0.440 per kilogram	\$0.45 per kilogram

## Trade waste class

	2024–25		2025–26	
	Consent fees	Consent + \$175 if conditional consent required	Consent fees	Consent + \$185 if conditional consent required
Class 1: High risk	\$1,845.00	\$2,020.00	\$1,900.00	\$2,085.00
Class 2: Moderate risk	\$935.00	\$1,110.00	\$965.00	\$1,150.00
Class 3: Low risk	\$520.00	\$695.00	\$535.00	\$735.00
Class 4: Minimal risk	\$280.00	\$455.00	\$290.00	\$475.00
Class 5: Minimal risk low flow	\$135.00	N/A	\$140.00	N/A
Application fee		\$105		\$110.00
Re-inspection fee		\$130.00		\$135.00
Late payment additional fee		\$110.00		\$115.00
Transfer additional fee		\$55.00		\$60.00

## Service connection applications

Service connection	2024–25	2025–26
Sewer/Wastewater	\$140.00	\$145.00
Stormwater	\$140.00	\$145.00
Water	\$140.00	\$145.00

## Water

	2024–25	2025–26
Fee for use of water by builders on unmetered industrial and commercial sites	\$140.00	\$145.00
<b>Charge for ordinary supply Class 2 Water</b>		
Minimum charge per cubic metre	\$4.25	\$4.75
<b>Water supplied by hydrant</b>		
Per cubic metre	\$4.25	\$4.75
Minimum charge	\$140.00	\$145.00

# Āpitihanga

## Appendices







# Ngā whakamāramatanga

## Definitions

**10 Year Plan** – A plan that describes the activities of a local authority, its community outcomes, and its long-term focus in terms of decisions and activities. This is the same as our Long-Term Plan (LTP).

**Activity statement** – This statement describes the amount of money needed to operate and maintain facilities and services and to cover capital expenses within an activity function.

**Annual Plan** – A plan that describes the activities of the local authority in relation to the LTP, with a particular focus on the financial year for which the document is produced.

**Asset** – Something of value that Council owns on behalf of the people of Te Awa Kairangi ki Tai Lower Hutt, such as roads, drains, parks, and buildings.

**Asset Management Plan** – A long-term plan for managing an asset to ensure that it continues to have the capacity to provide an agreed level of service and that costs over the life of the asset are minimised.

**Assumptions/assumed** – Refers to accepting certain conditions or premises as true or valid without explicit confirmation, often used as the basis for decision-making or planning.

**Balanced operating budget** – A balanced operating budget occurs when Council's projected operating revenue matches or exceeds its planned operating expenditure, ensuring that the Council does not spend more than it earns.

**Borrowings** – Refers to obtaining funds from external sources, typically through loans or bonds, to finance projects or cover expenses.

**Capital expenditure** – Money spent on acquiring or building long-term Council assets.

**Capital value** – The value of land plus additions such as buildings, driveways, and fences.

**Central business district (CBD)** – Te Awa Kairangi ki Tai Lower Hutt's city centre.

**Compliance** – Compliance refers to adhering to relevant laws, regulations, policies, and standards set forth by governing bodies or authorities, ensuring that the Council operates within legal and ethical boundaries.

**Consultation document** – A document that clearly explains matters proposed to be included in the 10 Year Plan and provides an opportunity for the public to participate in decision-making. It explains objectives, significant issues, and how rates, debt and levels of service might be affected as a result of those decisions. The content requirements of the consultation document are set out in the Local Government Act 2002.

**Council-controlled organisation (CCO)** – A company or trust, in which Council is at least

a 50 percent shareholder that independently manages facilities, delivers services, and undertakes developments on behalf of the Te Awa Kairangi ki Tai Lower Hutt community. Where necessary, Council provides operational funding to these organisations.

**Critical infrastructure** – Assets which provide critical services, failure of which could result in major outages or disruptions to service such as reservoirs, pumping stations, and main network pipes.

**Democracy** – A way Council govern themselves. It can be used to mean community participation in decision making between elections, as well as at elections.

**Depreciation (amortisation)** – An expense charged each year to reflect the estimated cost of using our assets over their lives. Amortisation relates to 'intangible' assets such as software (as distinct from physical assets, which are covered by the term depreciation).

**Development contribution** – A payment made by a developer to cover part of the costs of providing infrastructure to a new development, ie, growth-related cost.

**Employee costs** – The costs of all staff expenditure, including wages, salaries, and related taxes, training, and recruitment costs. Remuneration of elected and appointed representatives is also included under this heading. This does not include CCO director fees, which are included in operating expenditure.

**Financial year** – Council's financial year runs from 1 July to 30 June of the following year.

**General rates** – The rates levied on most properties for general services including residential, rural, business, and utility. They are levied on the basis of zoning, land use, and capital value.

**Grant or subsidy** – Money given from local or central government or other funds to a person or group for a specified purpose.

**Hearing** – Meeting at which members of the public speak formally to elected representatives and/or staff about an issue.

**Income** – Revenue gained from all sources during the year, such as rates, grants, special funds, subsidies, and fees and charges. Income does not include loans or the proceeds in excess of the net book value from the sale of assets.

**Inflation** – Inflation is the gradual increase in the prices of goods and services in an economy over time.

**Infrastructure** – The stock of fixed capital equipment that helps a community to function. This includes the pipes and machinery that allow Council to collect and manage water, wastewater, stormwater, and rubbish, as well as assets such as roads and buildings.



**Intergenerational equity** – Refers to the principle of ensuring fairness and sustainability in decision-making processes that impact present and future generations, aiming to distribute resources, benefits, and burdens fairly across different generations while preserving the environment and meeting the needs of both current and future residents.

**Local Government Act 2002** – The key legislation that defines the powers and responsibilities of local authorities like Hutt City Council.

**Long Term Plan (LTP)** – See 10 Year Plan, above.

**Maintenance costs** – Money spent to keep the Council's assets in working condition, such as repairs and maintenance.

**Mana Whenua** – Māori who have historic and territorial rights over the land. Mana Whenua refers to Iwi and Hapū who have these rights in Te Awa Kairangi ki Tai Lower Hutt. The tribe's history and legends are based in the lands they have occupied over generations and the land enables and sustains the people, the places, and the processes of Te Ao Māori (Māori worldview).

**Operating expenditure** – Money spent on the day-to-day operations of the Council.

**Operating projects** – Significant projects that do not result in the creation of Council assets.

**Performance measure** – A measure that shows how well Council is doing in achieving the goals it has set for itself.

**Policy** – A policy is a predetermined course of action or set of guidelines established by the Council to guide decision-making, address specific issues, or achieve particular goals within the community.

**Rates** – A form of property tax. In Te Awa Kairangi ki Tai Lower Hutt, we have both general rates and targeted rates. General rates are based on a property's capital value, and Council uses this money to invest in things like footpaths and libraries. Targeted Rates are a fixed amount for each rating unit or separately used and inhabitable part (SUIP) of a rating unit. Targeted rates pay for things like water or wastewater.

**Residents satisfaction survey (RSS)** – This survey is conducted using a panel system, where a group of residents receive surveys to provide feedback on the city.

**Resource consent** – Where a Council, using delegated authority under the Resource Management Act, gives an applicant permission for a particular land use activity.

**Resource Management Act (RMA)** – Resource Management Act (RMA) is New Zealand's main piece of legislation that sets out how Council should manage our environment.

**Revenue** – Revenue represents the income generated by the Council through various sources, such as taxes, fees, grants, and other sources, which are crucial for funding public services and initiatives within the community.

**Significance** – The degree of importance of an issue, proposal, decision, or matter as assessed by a local

authority in terms of its likely consequences for the current and future social, economic, environmental, or cultural wellbeing of the community.

**Significant activity** – An activity deemed to be significant according to Council's Significance and Engagement Policy.

**Seaview Marina Limited (SML)** – This is a Council-controlled organisation which is Wellington's newest and fastest developing marina, situated at the sheltered north-east end of Wellington Harbour.

**Strategy** – A policy is a predetermined course of action or set of guidelines established by the Council to guide decision-making, address specific issues, or achieve particular goals within the community.

**Submission** – Feedback or proposal from a citizen or group on an issue aimed to influence judgement at the Council level at times such as draft Annual Plan, draft 10 Year Plan or other new significant plans.

**Targeted rate** – Any rate levied other than the general rate, which is targeted at users of a service such as water supply, wastewater, refuse and recycling, and the Jackson Street Programme.

**Te Āti Awa** – An Iwi with historic and territorial rights over Te Awa Kairangi, Lower Hutt, and Te Upoko o Te Ika a Māui, the wider Wellington region. Te Āti Awa in this region share close kinship to Te Āti Awa in northern Taranaki, Kāpiti, and the northern areas of the South Island.

**Three Waters/water Services** – A term for grouping the three water services provided by Councils together: water supply, wastewater, and stormwater.

**Urban Plus Limited (UPL) & Urban Plus Limited Developments Limited (UPL DL)** – These are Council-controlled organisations and are multidisciplinary property companies. They provide high-quality residential property development, rental housing portfolio management, and strategic property services.

**User charges** – Income to Council through fees and charges paid by those who use specific services Council provides.

**Waste levy** – The waste disposal levy raises revenue for initiatives to reduce waste and encourage resource recovery (eg, composting and recycling).

**Wellington Water Ltd** – Wellington region's professional water services provider. Wellington Water is 100 percent Council owned and funded, and its job is to provide safe and healthy drinking water, collect and treat wastewater, and ensure the stormwater network is well managed.

**Works programme** – The works programme sets out the plans to be carried out over the next 10 years, such as pipeline renewal upgrades, enhanced cycle tracks, or equipment replacements. The schedule includes the year the work will take place, the costs of the work, and the source of funding.



# Whakapā mai

## Contact details

### Your Mayor and Councillors

Hutt City Council is made up of 12 Councillors and a Mayor. Along with all other local authorities in New Zealand, Council is elected every three years.

The Mayor and six Councillors are elected on a city-wide basis and six Councillors are elected to represent their respective wards while working in the best interests of the city as a whole. There are six wards – Northern, Eastern, Central, Western, Harbour, and Wainuiomata – each with one Councillor.

Following elections in October 2022, a new Council was sworn in for the new triennium. You can find information about Hutt City Council's elected members below and on our website – [hutt.city/councillors](https://hutt.city/councillors)

#### **Campbell Barry**

Koromatua | Mayor

#### **Tui Lewis**

Koromatua Tuarua | Deputy Mayor  
Kaikaunihera ki te Whanganui  
Harbour Ward Councillor

#### **Josh Briggs**

Kaikaunihera o Te Tāone Whānui  
City Wide Councillor

#### **Brady Dyer**

Kaikaunihera o Te Tāone Whānui  
City Wide Councillor

#### **Simon Edwards**

Kaikaunihera o Te Tāone Whānui  
City Wide Councillor

#### **Karen Morgan**

Kaikaunihera o Te Tāone Whānui  
City Wide Councillor

#### **Tony Stallinger**

Kaikaunihera o Te Tāone Whānui  
City Wide Councillor

#### **Gabriel Tupou**

Kaikaunihera o Te Tāone Whānui  
City Wide Councillor

#### **Glenda Barratt**

Kaikaunihera ki Te Riu  
Central Ward Councillor

#### **Keri Brown**

Kaikaunihera o Wainuiomata  
Wainuiomata Ward Councillor

#### **Andy Mitchell**

Kaikaunihera ki Te Rāwhiti  
Eastern Ward Councillor

#### **Chris Parkin**

Kaikaunihera ki Te Uru  
Western Ward Councillor

#### **Naomi Shaw**

Kaikaunihera ki Te Raki  
Northern Ward Councillor

## Hutt City Council

Address: Administration Building, 30 Laings Road, Lower Hutt

Postal Address: Private Bag 31 912, Lower Hutt 5010

Phone: 04 570 6666 | 0800 HUTT CITY

After hours emergencies:  
04 570 6666 | 0800 HUTT CITY

Email: [contact@huttcity.govt.nz](mailto:contact@huttcity.govt.nz)

Website: [huttcity.govt.nz](http://huttcity.govt.nz)

Facebook: [facebook.com/huttcitycouncil](https://facebook.com/huttcitycouncil)

Chief Executive Tumu Whakarae: Jo Miller

Email: [jo.miller@huttcity.govt.nz](mailto:jo.miller@huttcity.govt.nz)

## Neighbourhood hubs

### War Memorial Library

Address: 2 Queens Drive, Lower Hutt

Phone: 04 570 6633

### Eastbourne Neighbourhood Hub

Address: 38 Rimu Street, Eastbourne

Phone: 04 562 8042

### Maungaraki School Community – Whare Pūrākau

Address: Maungaraki School,  
137 Dowse Drive, Maungaraki  
Phone: 028 2550 3219

### Moerā Neighbourhood Hub

Address: 107 Randwick Road, Moerā

Phone: 04 568 4720

### Naenae Neighbourhood Hub

Address: Hillary Court, Naenae

Phone: 04 567 2859

### Petone Neighbourhood Hub

Address: 7 Britannia Street, Petone

Phone: 04 568 6253

### Koraunui Stokes Valley Neighbourhood Hub

Address: 186 Stokes Valley Road, Stokes Valley

Phone: 04 562 9050

### Walter Nash Centre

Address: 22 Taine Street, Taitā

Phone: 04 560 1090

### Wainuiomata Neighbourhood Hub

Address: 1a–1c Queen Street, Wainuiomata

Phone: 04 564 5822

## Pools

### Huia Pool + Fitness

Address: Huia Street, Lower Hutt

Pool phone: 04 570 6655

Fitness suite phone: 04 570 1053

### Stokes Valley Pool + Fitness

Address: Bowers Street, Stokes Valley

Pool phone: 04 562 9030

Fitness suite phone: 04 562 9030

### McKenzie Baths Summer Pool

Address: 79 Udy Street, Petone

Phone: 04 568 6563

### Eastbourne Summer Pool

Address: Marine Parade, Eastbourne

Phone: 04 562 7582

### Wainuiomata Summer Pool

Address: 2 Moohan Street, Wainuiomata

Phone: 04 564 8780

### Te Ngaengae Pool + Fitness

Address: 12 Everest Avenue, Naenae

Pool phone: 04 567 5043

Fitness suite phone: 04 567 5431

## Arts and Culture

### The Dowse Art Museum

Address: 45 Laings Road, Lower Hutt

Phone: 04 570 6500

### Petone Settlers Museum

Address: 130 The Esplanade, Petone

Phone: 04 568 8373

### Little Theatre

Address: 2 Queens Drive, Lower Hutt

Phone: 04 570 6500



DRAFT

Meridian.  
Electric vehicle charging

HUTT CITY  
TE AWA KAIRANGI

Zero Emission

