

# Annual Plan 2025–26

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Council Briefing  
27 November 2024

1. High level timeline and approach
2. Overview of budget process and Council decisions sought
3. Projected financial position
4. Rating impacts
5. Water reform



# High level timeline

Activity	Date	Status
Council agrees high level direction and key financial assumptions for Draft AP26, carryovers and budget changes 2024-25.	26-Aug-24	Complete
Mayor & Chairs meeting	13-Nov-24	Complete
Council Briefing	27-Nov-24	Today
Council meeting to progress decisions, includes budget matters, fees, engagement approach etc.	16 -Dec-24	Not Started
Council briefing	3-Feb-24	Not Started
Council agrees to final DAP26 content and approves engagement approach and content.	24-Feb-25	Not Started
Council adopts DAP26 and engagement material for the engagement process.	25-Mar-25	Not Started
<b>Community engagement</b>	<b>April 2025</b>	<b>Not Started</b>
Council provides direction and progresses decisions to support plan being finalised post receiving the feedback analysis for engagement. 14-16 May	16-May-25	Not Started
Council meets to make final decisions	4-Jun-25	Not Started
Council adopts Annual Plan 2025-26 and sets the rates	27-Jun-25	Not Started

# High level approach

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- Year 2 of the Long-term Plan 2024-2034 so there should be limited changes
- Overall strategic priorities remain in place, similarly the levels of service remain unchanged
- That there will be light community engagement
- Range of financial challenges to be solutioned with aim to find offsetting mechanisms (impact of NLTP lower funding than LTP, Standard and Poors Credit Rating downgrade, unexpected wastewater repair costs Days Bay etc).



# High level engagement overview

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- General intention to pursue 'light touch' engagement, similar to the Annual Plan 22-23 "Making Progress".
- Light engagement reduces cost of communications and engagement, as it can leverage the significant effort made as part of the Long Term Plan development.
- Light engagement is appropriate if there are no material changes from the Long Term Plan. This can be confirmed in early 2025 as it depends on Council decisions.

## Water Reform running in parallel

- Consultation on Water Services Delivery Plan likely to be March/April – further details to be worked through with regional team.



# Budget review process

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Base budget review process included detailed review by Budget Managers, Business Unit Managers, Directors and Corporate Leadership Team (CLT).

Budgets are adjusted for

- Underlying assumptions approved by Council 26 August (e.g., inflation, interest costs etc);
- Unavoidable increases, such as contractual commitments;
- Approved staffing levels and related costs;
- Revenue reviews;
- Other justifiable approved changes
- CLT Savings target \$500k per year factored into budgets;
- All decision papers, assuming they proceed per officer advice.

**Budgets are not adjusted for the following:**

- **Three waters** - initial advice from Wellington Water Ltd (WWL) received very recently

# Summary of key Council decisions

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## Proposed budget changes

- **Wellington Water Ltd – under review**
- National Land Transport Programme NZTA Waka Kotahi funding impacts
- Silverstream Landfill proposed capex increase,
- Tupua Horo Nuku cost escalation
- Asset revaluation impacts on depreciation, with flow on to balanced budget projection

## Budget rephasing requests, unavoidable due to range of reasons

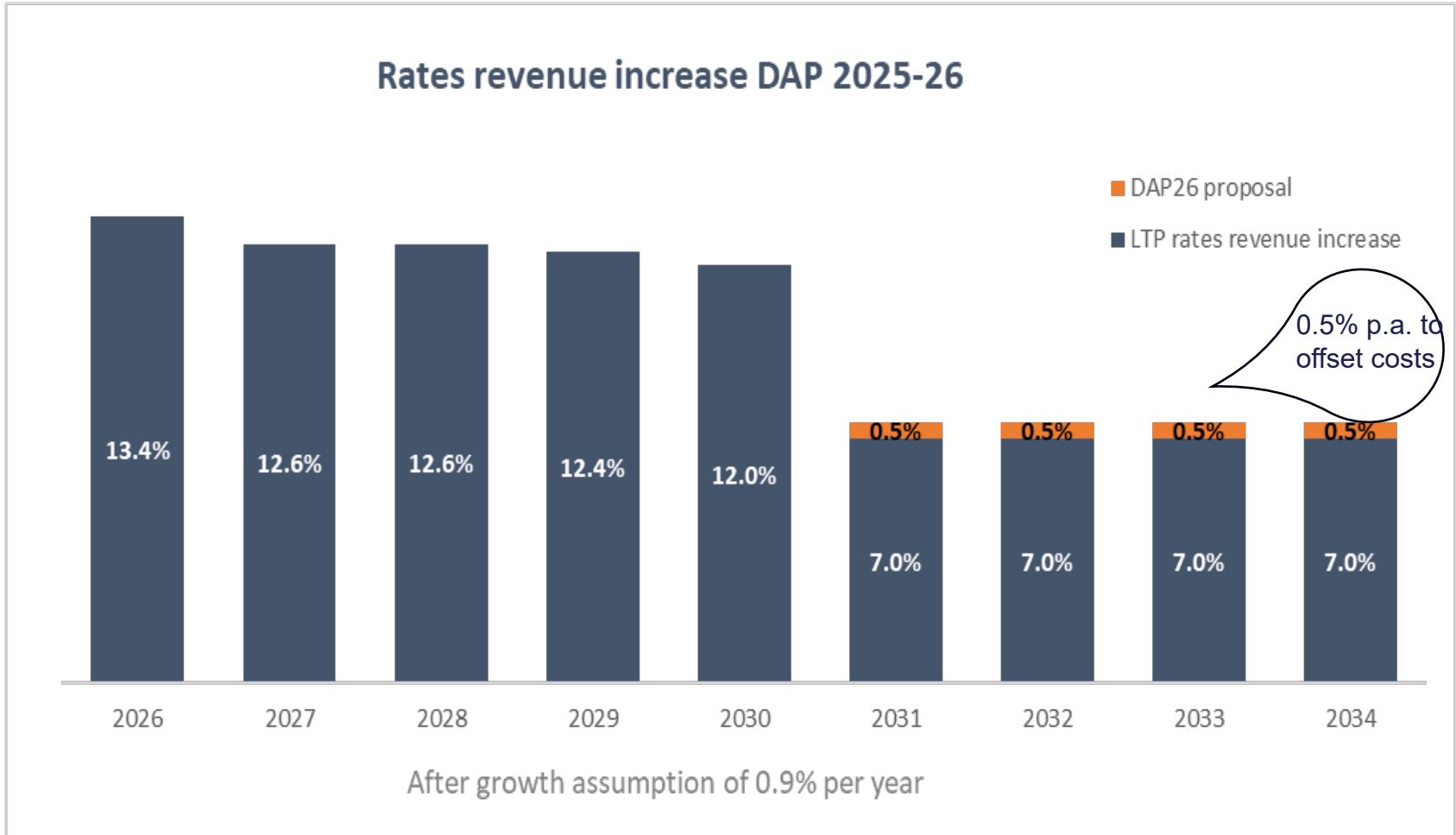
- Reserves Development
- Petone Wharf
- Petone Library Renewal
- Eastern Hutt Road resilience
- Cross Valley Connections
- Te Wai Takamori o Te Awa Kairangi (formerly RiverLink)
- IAF budget

Fees and charges – proposed changes as per standard annual review and aligned to LTP



# Rates increases

No change proposed to 2025-26 rates increase 13.4% as per LTP

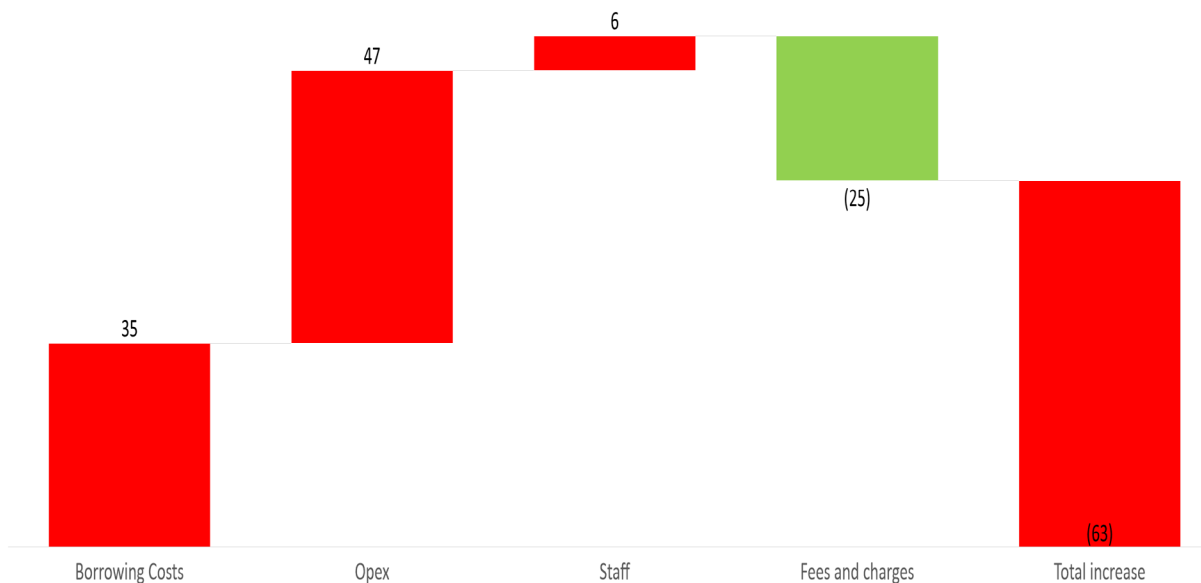




# Key operating budget changes over 9 years draft Annual Plan versus LTP

The changes presented below result in no rates impact for 2025–26 and are offset in the longer term with minor rates increases.

Operating budget changes over 9 Years \$M  
(DAP26 vs LTP24)



Graph presents the base budget changes to the operating costs and revenue compared to LTP. The net position is a total increase of \$101M over 9 years.

**Borrowing cost \$35M** slightly higher interest rates mainly in later years.

**Operating costs \$47M:** Increases in a range of areas where they are fixed, partially offset by higher revenue – Refer to budget decision slides for details.

**Employee costs \$6M:** Adjustments have been made to incorporate approved organisational structure and related cost.

**Fees, charges and subsidies \$25M:** Higher fee revenue for landfill and transport offset by volume assumptions revised down for a range of areas

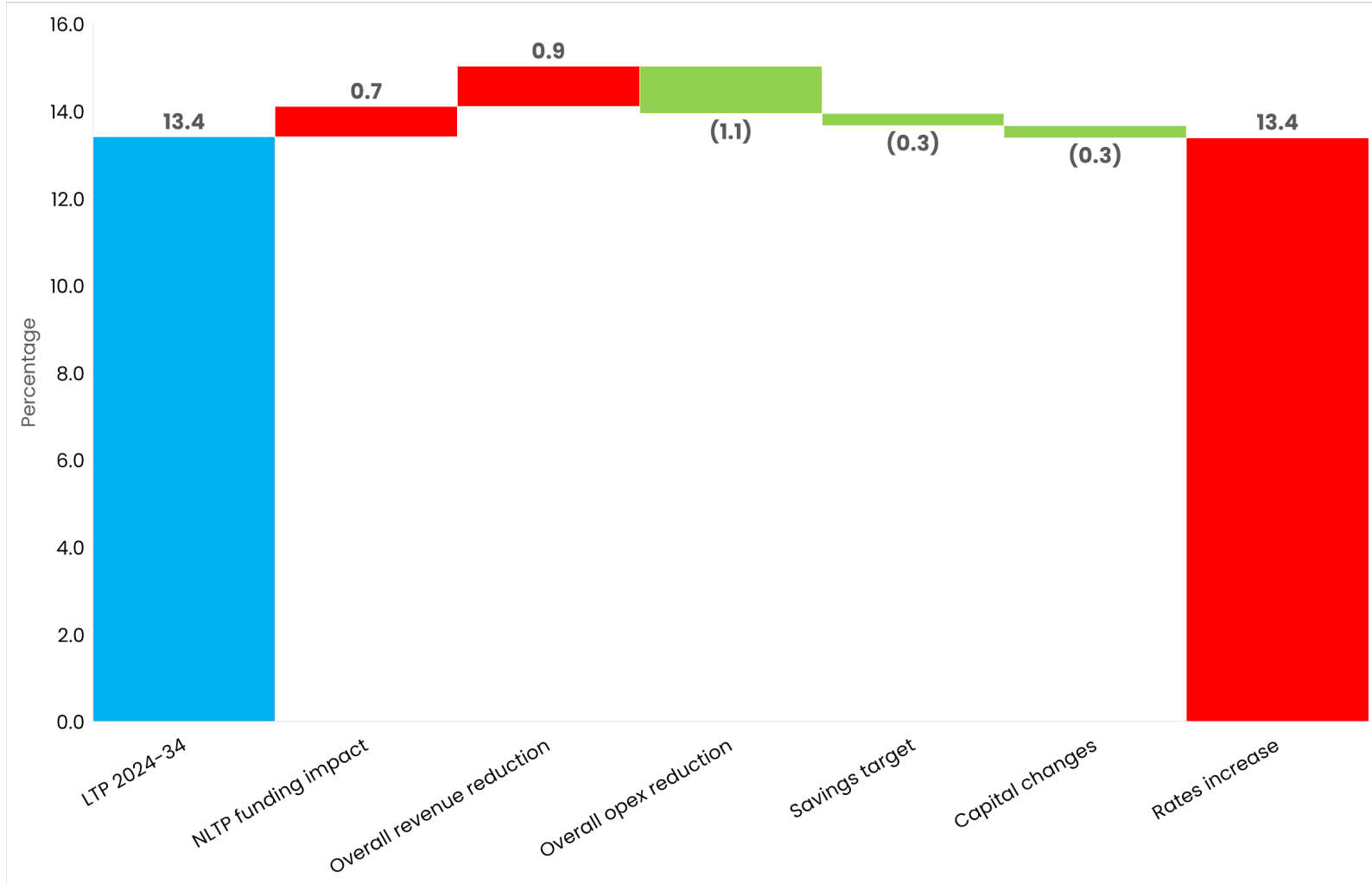
**Excludes Depreciation change**

Post budget updates, assumes officer advice per papers are approved and without any changes to rates revenue.

# 2025-26 indicative rating impact - 13.4%

Rates increase moves **up by 1.6% to 15%** before **offsets back to 13.4%**

Rates revenue increase 25-26



# Savings

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- Savings target of \$0.6M in 2024/25 on track mainly through procurement activity.
- The base assumption through the 2025/26 budget review process was net nil impact to LTP budgets.
- This is evidenced through the revenue decrease with a corresponding decrease in operating costs per the previous slide.
- To further contain the rates increase requirement for 2025–26, a savings target of \$0.5M has been built into budgets for 2025–26 and future years.
- Capital rephasing has also been considered in terms of deliverability and other project variables. This has a favourable impact through reduced interest costs in 2025–26.

To achieve further savings, elected member direction is required on service level reductions.

# Savings – NLTP funding reduction

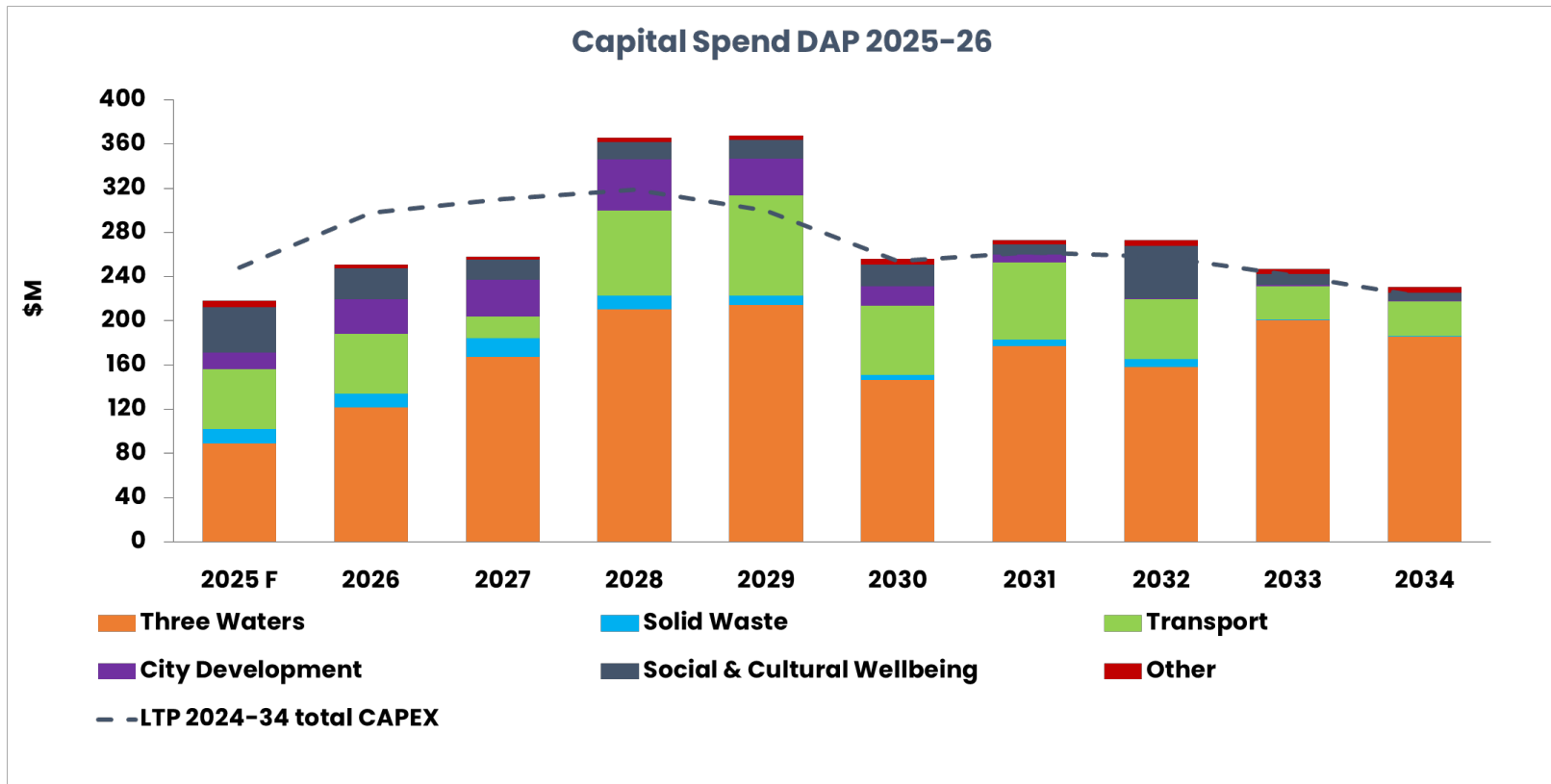
Overall NZTA **subsidy funding is reduced by \$22M over three years**. Options developed for Council consideration (refer I&R report). Option 2 has a **rates impact of 0.7%**. **This is currently offset** mainly through interest cost savings from the capital programme rephasing (RiverLink and IAF). A further option 4 in development to address concerns re. safety and footpath funding.

Options	Capex impact 10 yrs \$M	Revenue impact 10 yrs \$M	Opex impact 10 yrs \$M	Indicative Debt impact 2025-26 \$M	Indicative Rates impact 2025/26	Service level impacts
Option 1- Status quo and retain expenditure budget as per LTP with NZTA funding reduced	- No change	22.2 Reduced NZTA subsidy	- No change	12.9 Higher debt	1.8% Higher rates	None
Option 2 (recommended option) - Approve revised budget with 49% Council share and some unsubsidised budget allocation	25.3 Reduction	22.2 Reduced NZTA subsidy	5.1 Reduction	12.3 Lower debt	0.7% Higher rates	Medium
Option 3 - Approve NZTA funded spend only	33.7 Reduction	22.2 Reduced NZTA subsidy	11.5 Reduction	16.5 Lower debt	1.3% Lower rates	High
Option 4 – Additional option for footpaths renewals and minor safety works.	19 Reduction	22.2 Reduced NZTA subsidy	5.1 Reduction	6 Lower debt	0.7% Higher rates	Medium

## Capital Expenditure – AP26 versus LTP

Capex is \$2,741M (an **increase of \$28M** on LTP) over the 10-years of the LTP. Changes reflect the proposed budget decisions, changes to timing and inflationary impacts.

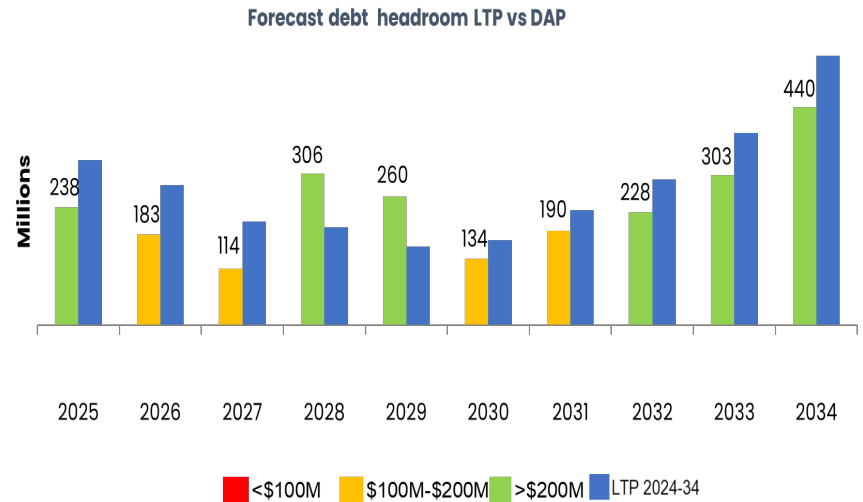
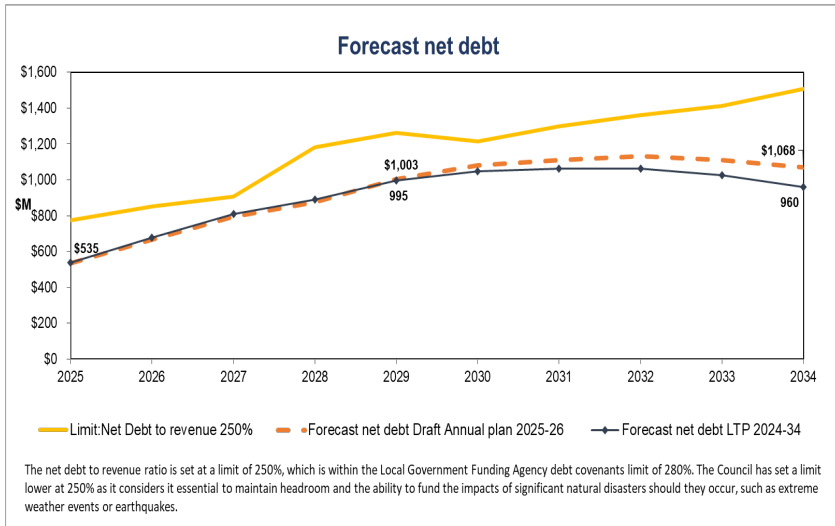
2028 and 2029 includes impacts of Te wai Takakamori o Te Awa Kairangi (RiverLink) rephasing and delivery change decisions as well as IAF projects being rephased out from the first two years.



# Forecast Net Debt projections

- Projected net debt and debt headroom similar to LTP\*

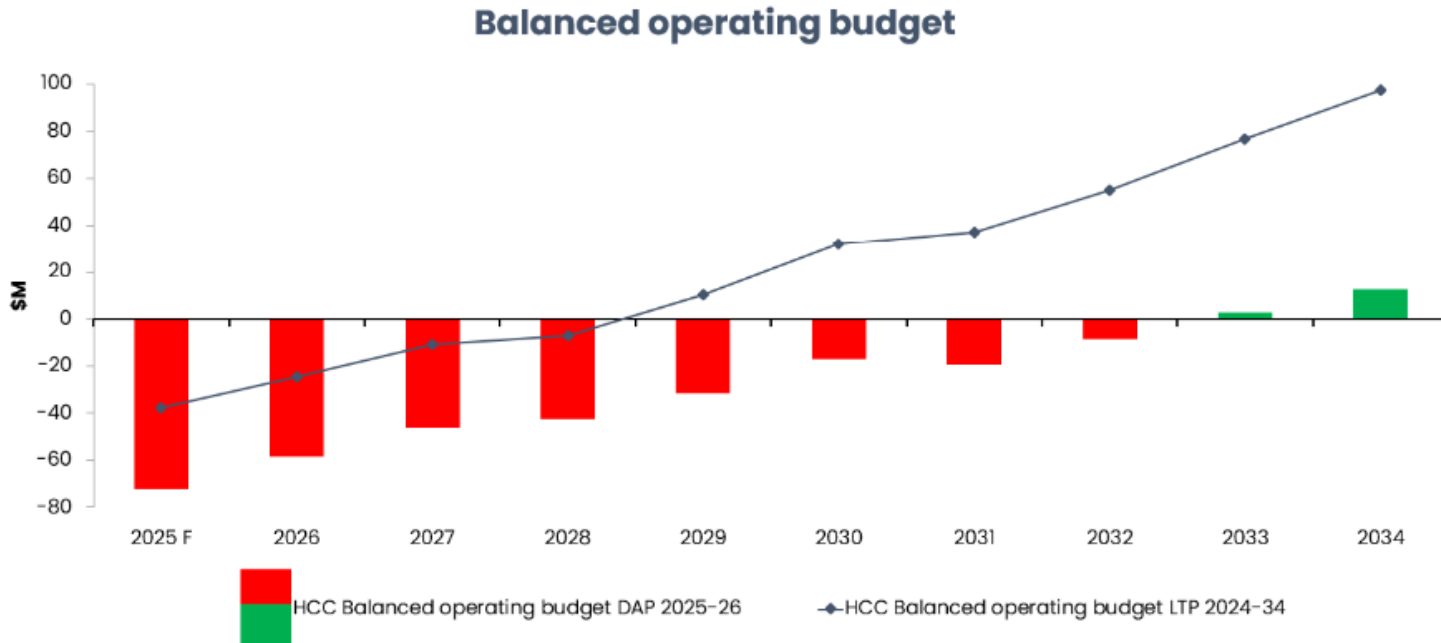
	HCC limit	13.4% rates( + growth)
Net debt to revenue	250%	222% (Headroom \$134M)
Net interest to rates revenue	25%	16.5% (2031)
Net interest to revenue	15%	11.8% (2031)



\*Projections based on inclusion of all the base budget changes and officer recommendations per papers while rates revenue increase remains at 13.4% (after growth) in 2025-26.

# Balanced operating budget

Projecting to reach a balanced budget in 2032–33 **five years** later than LTP mainly due to the higher depreciation impacts. **Deficits of \$295M (LTP \$80M).**



Council meets the legislative balanced budget requirement as defined in s100 of the Local Government Act 2002 over the 10 years 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.

\*Projections are based on inclusion of all the base budget changes, rates revenue increase remains at 13.4% (after growth). Further details about depreciation changes are in appendix 2.

# Indicative rates impact by rating category

Assuming all decisions are approved as per officer advice the rates revenue rise equates to an average increase of \$10.01 per week per household or an average increase of \$521 per annum. Investment in Three Waters infrastructure makes up around 54% (\$281) of the average \$521 per annum rise. The remaining \$240 covers cost increases for all the other services provided (including transport, parks, community facilities, rubbish, recycling etc.).

Property Category	1 July 2025 Capital Value	2024-2025 Rates Actual	2025-2026 Rates Estimate	\$ Change Amount Annual	\$ Change Amount Weekly	% Change Amount
Average Residential	\$815,000	\$3,910	\$4,431	\$521	\$10.01	13.3%
Average Commercial Central	\$2,350,000	\$22,994	\$25,953	\$2,959	\$56.90	12.9%
Average Commercial Suburban	\$2,418,000	\$19,425	\$21,652	\$2,227	\$42.83	11.5%
Average Rural (no water or wastewater)	\$1,247,000	\$2,694	\$2,964	\$270	\$5.19	10.0%
Utilities	\$3,262,068	\$28,467	\$31,481	\$3,014	\$57.96	10.6%



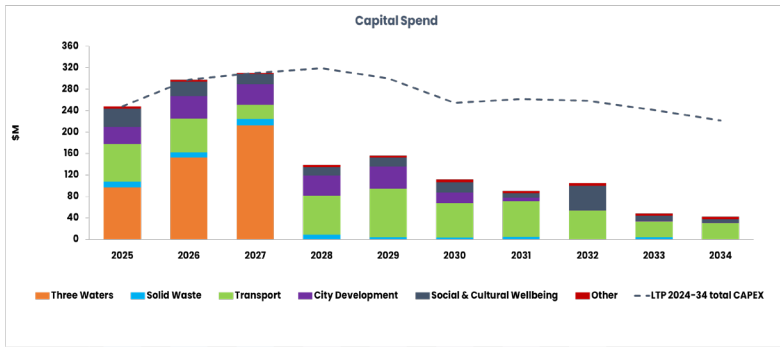
## Further details average residential property

Description	2024-2025 Actual	2025-2026 Proposed	\$ Change Amount annual	\$ Change Amount Weekly
<b>Average Residential Total</b>	<b>\$3,910</b>	<b>\$4,431</b>	<b>\$521</b>	<b>\$10.01</b>
General rate	\$2,076	\$2,286	\$210	\$4.04
Water targeted rate	\$746	\$893	\$147	\$2.83
Wastewater targeted rate	\$766	\$900	\$134	\$2.58
Recycling targeted rate	\$130	\$130	\$0	\$0.00
Refuse targeted rate	\$192	\$222	\$30	\$0.58

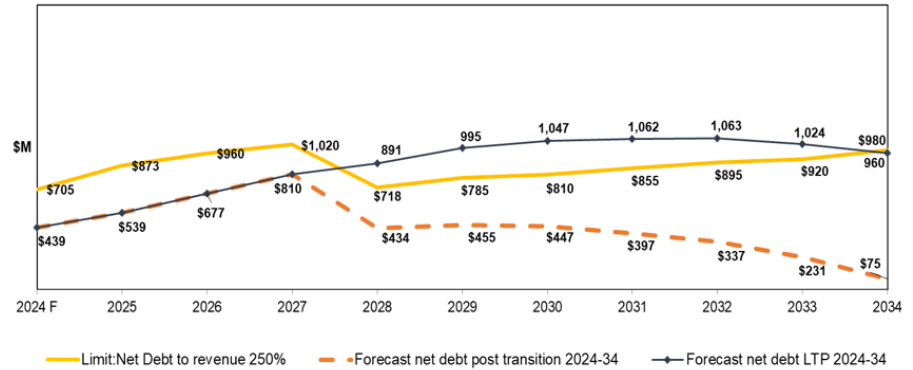
# A reminder about post water reform – positive impact

Early indicative modelling completed based on a range of assumptions to understand the impact the proposed move to a Regional water services entity delivery model. This is based on the LTP budgets and shows mostly favourable results with some risks.

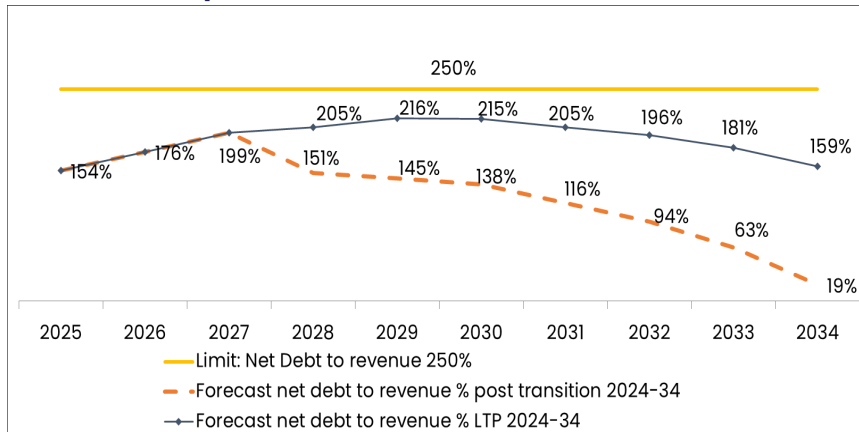
Capex investment – **significant drop of \$1.2B** over the 10-year period of LTP post transition to new entity



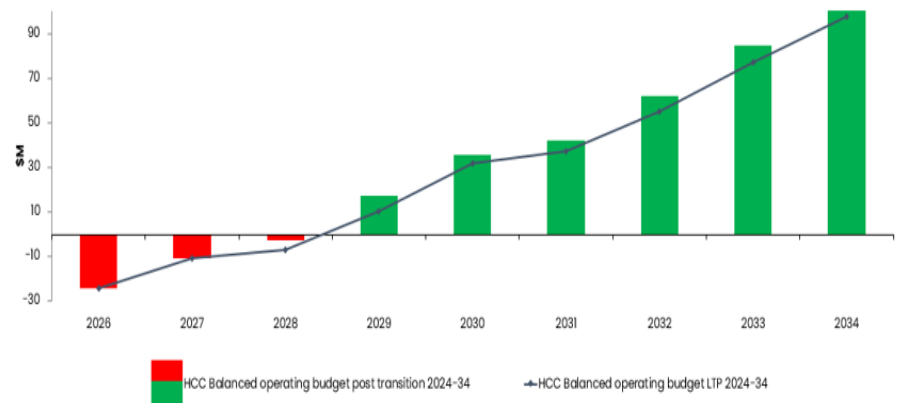
Debt projections – Net debt **reduces to \$434M** by 2028, compared to LTP \$891M and in the same year **debt headroom improves by \$87M** compared to LTP.



Net debt to revenue **LTP high of 216%**, the post transition results show a **peak of 151%**.



Balanced operating budget achieved in 2028-29, **same as LTP**



# Detailed information to support budget decisions

## Unavoidable changes

1. Depreciation

## Budget changes

2. Silverstream Landfill - Annual review
3. Tupua Horo Nuku cost escalation
4. National land transport funding considerations - separate paper.

## Budget rephasing

5. Reserves Development budget rephasing
6. Petone Wharf budget rephasing
7. Petone Library Renewal budget rephasing
8. Eastern Hutt Road resilience budget rephasing
9. Cross Valley Connections budget rephasing
10. Te Wai Takamori o Te Awa Kairangi (formerly RiverLink) budget rephasing
11. IAF budget rephasing- Public excluded

# Unavoidable changes

## 1. Depreciation

Business unit	All of Council
LTP (Long Term Plan) Activity	All of Council
Project/Programme	All of Council
Budget type (Capital/Operating)	Operating expenditure
Requested by:	Manager Financial Performance and Planning, Manager Financial Accounting
Approved by director:	Group Chief Financial Officer

1	Description and background
	<p>Accounting standards require Council to regularly revalue assets to a fair value. This is done at least once every three years, unless there are indicators that fair values have moved significantly during the interim periods. The most recent valuation was completed on 31 May 2024, and is reported in the Annual Report 2023-24. For this valuation, WSP was appointed to revalue the three water assets, with the remaining assets revalued by Aon. The appointment of WSP as valuer for three water assets was done in conjunction with Wellington City Council and Upper Hutt City Council, and as part of the broader water reform work programme.</p> <p>The overall impact of the recent valuations across all assets was:</p> <ul style="list-style-type: none"> <li>- asset values increased from \$1,787.8M to \$3,144.2M, being a \$1,356.3M increase or 76%.</li> <li>- depreciation increased from \$67.3M to \$93.6M in 2024/25 (\$26.3M or 39%), or \$437M over ten years.</li> </ul> <p>The largest asset value increases occurred across the three water network, mainly due to:</p> <ol style="list-style-type: none"> <li>a. Increases in quantity of assets (additions, renewals and vesting)</li> <li>b. Increases in unit rates (material costs based on contract pricing and indexing)</li> <li>c. Increase in on-costs (other materials, installation, fittings, proximity to materials and Wellington's unique procurement model via Wellington Water Ltd)</li> <li>d. Improved information gathered and used since the last valuation, including (and not limited to) pipe size, condition and depth assessments.</li> </ol> <p>The increase in unit rates has by far been the main contributor to the valuation increases. Council via Wellington Water Limited supplied a sample of three waters reticulation capital works contract schedules to the valuer. These contract schedules were analysed and compared against the pipe unit rates proposed by WSP and cost information gathered from other similar local authorities to arrive at appropriate rates to apply across the networks.</p> <p>It should be noted that Wellington City Council saw a substantial increase in asset values during their 2022 valuation. Their annual report disclosed that there was a substantial uplift in three waters infrastructure of 93% which was an abnormally high increase due to a range of factors such as earthworks costs, material costs, health and safety, traffic management costs, covid supply chain impacts etc.</p>

Summary of Asset Increases

	Cost - pre valuation	Valuation movement	Cost - post valuation	% movement
Art collection	17.795M	2.425M	20.221M	14%
Roading	557.020M	(16.932M)	540.086M	(3%)
Waste water systems	335.883M	429.315M	765.199M	128%
Storm water systems	290.767M	638.408M	929.176M	220%
Water supply system	172.703M	216.752M	359.455M	126%
Land and Buildings	413.700M	86.341M	500.041M	21%
Total revalued assets	1,787.868M	1,356.309M	3,144.177M	76%

**2 Alignment to Long Term Plan strategic priority areas and desired outcomes sought**

<i>Tick the boxes that apply</i>	<b>Provide "future-fit" infrastructure</b>	<b>Enable a liveable city and vibrant neighbourhoods</b>	<b>Support and enhance the environment</b>
<b>In partnership</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>With climate change at front of mind</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Being financially sustainable</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

**3 Community engagement**

It is proposed the depreciation changes are included in the draft Annual Plan (DAP26) and related engagement.

#### 4 Funding and Financial implications

Depreciation spreads the capital cost of assets over their useful lives, so that each generation of ratepayers pays for their share of the use of the asset. As depreciation is an operating expense in the budget that accounts can provide for eventual replacement or renewal of council assets based on a number of assumptions.

Depreciation is allocated evenly over the life of over the group of assets, these compares with renewals which are lumpy. By not providing sufficient revenue (funding for depreciation) may place a burden on future ratepayers, who have to pay for the asset replacement.

The calculation of depreciation is regularly updated based on asset revaluations. The graph below presents a comparison of depreciation budgets set through the LTP compared to the updated budgets for the DAP26 based on the results of the recent revaluation. It also includes the renewal capital budgets as a comparator. The LTP had renewals lower than depreciation, and also did not fully fund depreciation as evidenced through the balanced budget target being achieved in 2029.

Graph 1 : Comparison of LTP depreciation and the updated depreciation following revaluation, with comparison to capital renewals budgets



#### Impacts for Financial Strategy

Indicative financial modelling shows the much higher depreciation expense would impact on our balanced budget projections, with the target year for achieving a balanced budget moving out several years (from 2029 to 2033). This is because our operating expenditure would exceed operating revenue.

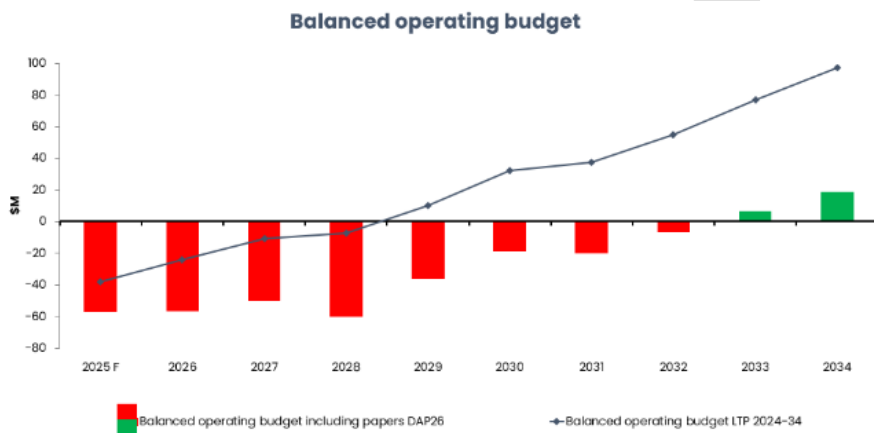
The updated balanced operating budget in 2024-25 would be a \$64.4M deficit, compared to a \$42M deficit in the revised budget. The following actions are proposed to manage deficits over the next 10 years:

- Maintain the assumption that operating revenue levels, including rates revenue, will be retained at the current projected levels to ensure the balanced operating budget target can be reached by 2033, i.e. any cost increases in future years would need to have a

funding source where reasonable and practical so impact on the balanced operating budget is limited.

- Continue to explore new revenue sources to offset cost pressures
- Continue work on efficiencies and ways of working to reduce costs and make savings
- Continue work on contract management and procurement to enable improved outcomes cost avoidance and value for money
- Continue to prioritise and take part in government initiatives for funding infrastructure projects to reduce the burden on Council.

Graph 2: Balanced budget projection

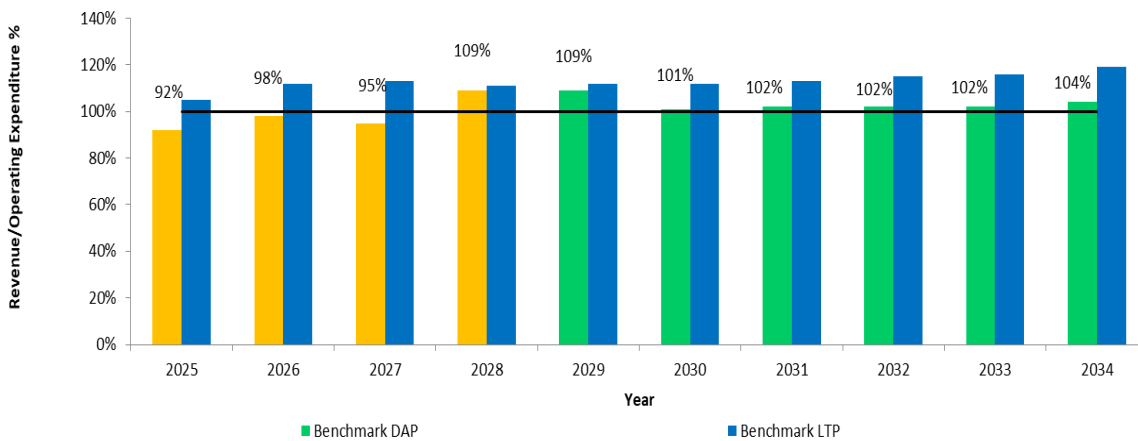


Council meets the legislative balanced budget requirement as defined in s100 of the Local Government Act 2002 over the 10 years of the plan (you can refer to our Financial Strategy for further details). The legislative calculation includes capital grants and subsidies which can only be applied to capital 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.

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There is also an impact to the legislative balanced budget requirement and the prudence benchmark in that the benchmark would not be met for 2025 as presented in the graph below.

Graph 3: Balanced budget per prudential benchmark methodology



There will also be flow on impacts to all the Activity, Funding Impact and Financial statements as a result of changes to depreciation expense projections.

Through the preparation of the LTP, there were significant challenges in the economic context (such as inflationary impacts on service delivery and high interest cost of borrowings) as well affordability concerns for ratepayers. The Financial Strategy in the LTP struck a balance of the various factors of debt, revenue and capital investment. For the DAP26 it is proposed that there is no rates revenue increases proposed to offset the increase in depreciation expense but rather that this is reviewed through the next LTP. The Council may however choose to review and increase the levels of renewal capital expenditure through the DAP26 process, and this should be done at an activity level – for example in the advice from Wellington Water Ltd on asset renewals (refer separate agenda item).

Through the next LTP, the options Council could consider would be

- To fully rates fund depreciation based on the renewals capital programme level with the balance remaining unfunded,
- Or to move to a level higher than this over time, for example with incremental rates increases phased in.

Our Financial Strategy acknowledges that we run deficits from a balanced operating budget perspective mainly due to revenues not covering the full cost of depreciation. The Council is moving progressively towards achieving a balanced operating budget by using the financial levers of fees and charges, development and financial contributions, efficiencies, debt repayment and rates setting etc to achieve this.

The LTP projected that Council will not achieve the balanced operating budget target for a number of years. This period would now be extended by five years due to the impacts of the additional depreciation costs.

Officer advice is that Council can resolve that it is financially prudent to have an unbalanced operating budget until 2032/33, as revenues are increasing over the 10 years of the Long Term Plan and repayment of the debt is occurring to avoid a significant impact on future ratepayers. The projected balanced operating budget position does not impact Council's ability to maintain its levels of service and undertake asset renewals and is consistent with the Revenue and Financing Policy.

Section 101 of the Act requires all local authorities to "manage its revenues, expenses, assets, liabilities, investments, and general financial dealings prudently and in a manner that promotes the current and future interests of the community."

*Section 100 subsection 1 of the Act states:*

- 1) *A local authority must ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses."*

*Section 100, then goes on to say:*

- 2) *Despite subsection (1), a local authority may set projected operating revenues at a different level from that required by that subsection if the local authority resolves that it is financially prudent to do so, having regard to –*
  - a) *the estimated expenses of achieving and maintaining the predicted levels of service provision set out in the long-term plan, including the estimated expenses associated with maintaining the service capacity and integrity of assets throughout their useful life; and*



- b) *the projected revenue available to fund the estimated expenses associated with maintaining the service capacity and integrity of assets throughout their useful life; and*
- c) *the equitable allocation of responsibility for funding the provision and maintenance of assets and facilities throughout their useful life; and*
- d) *the funding and financial policies adopted under section 102.*

The draft Annual Plan 2025/26 complies with the legislative requirements set out above, and the changes to the depreciation budgets do not impact this legislative compliance.

Renewal budget - WWL unit rates are built into the LTP budgets as per their advice on project costing and the renewal spend should not be significantly impacted by the revaluation.

<b>5</b>	<b>Risks and mitigation plans</b>
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As the proposed approach for DAP26 will lead to operating expenditure being greater than operating revenue, (which is inconsistent with Section 100 of the LGA) Council will need to formally agree the approach by resolving it is financially prudent having regard to the requirements of Section 100 of the LGA.

<b>6</b>	<b>Key assumptions</b>
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Continuation of Financial Strategy approach per LTP.

Further budget information (\$M)

The budget change by year for depreciation budgeted through the LTP vs renewals and the full depreciation expense are outlined below.

Table 1: Depreciation budgeted through LTP vs renewal projections

The presented figures are: Inflated											
\$M	<u>2024</u> <u>/25</u>	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<b>Total</b>
Long Term Plan 2024-2034 - Depreciation	67.3	77.4	88.3	103.5	112.9	123.1	138.1	146.0	152.6	168.2	<b>1,177.4</b>
Annual Plan 2025-2026 - Renewal spend	88.2	120.7*	95.3	73.4	81.7	93.9	122.3	131.2	177.6	132.9	<b>1,117.2</b>
Variance	(20.9)	(43.3)	(7.0)	30.1	31.2	29.2	15.8	14.8	(25.0)	35.3	<b>60.2</b>

\*Year two includes more renewal spend on Wastewater and Parks and reserves projects.

Table 2: Depreciation budgeted through LTP vs updated depreciation projections for DAP26

The presented figures are: Inflated											
\$M	<u>2024</u> <u>/25</u>	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<b>Total</b>
Long Term Plan 2024-2034 - Depreciation	67.3	77.4	88.3	103.5	112.9	123.1	138.1	146.0	152.6	168.2	<b>1,177.4</b>
Annual Plan 2025-2026 - Depreciation	93.6	108.6	119.5	136.5	151.1	166.0	186.4	200.0	215.3	237.7	<b>1,614.6</b>
Variance	(26.3)	(31.2)	(31.2)	(32.9)	(38.2)	(42.9)	(48.2)	(54.0)	(62.7)	(69.5)	<b>(437.1)</b>

Table 3: Renewal spend vs updated depreciation projections for DAP26

The presented figures are: Inflated											
\$M	<u>2024</u> <u>/25</u>	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<b>Total</b>
Annual Plan 2025-2026 - Depreciation	93.6	108.6	119.5	136.5	151.1	166.0	186.4	200.0	215.3	237.7	<b>1,614.6</b>
Annual Plan 2025-2026 - Renewal spend	88.2	120.7*	95.3	73.4	81.7	93.9	122.3	131.2	177.6	132.9	<b>1,117.2</b>
Variance	5.4	(12.1)	24.2	63.1	69.4	72.1	64.1	68.8	37.7	104.8	<b>497.4</b>

\*Year two includes more renewal spend on Wastewater and Parks and reserves projects.

# Budget changes

## 2. Silverstream Landfill - Annual review

Business unit	Climate and Waste	
LTP Activity	Solid waste	
Project/Programme	Silverstream Landfill	
Budget type (Capital/Operating)	Operating and Capital	
Requested by:	Jörn Scherzer & Geoff Roberts	5/11/2024
Approved by director:	Alison Geddes	5/11/2024
<b>1</b>	<b>Brief project description</b>	
<p>For Silverstream Landfill, changes to operational and capital expenditure budgets are proposed to account for operational cost increases (e.g. waste levy increases) and capital cost increases (due to the costs associated with completing the next phase of the landfill, to cater for future waste disposal).</p> <p>In addition, pricing is reviewed from time to time, to ensure that the landfill does not unnecessarily attract waste from outside the city and region.</p>		
<b>2</b>	<b>Alignment to Long Term Plan priority areas and desired outcomes sought</b>	
<p>Silverstream landfill receives residual waste that currently cannot practically be diverted or recycled. The landfill is a Class A landfill that must meet various strict regulatory, siting, design, and operational requirements, and has in place a power plant and flare to maximise methane destruction, in line with Council's goal to care and protect our environment.</p>		
<b>3</b>	<b>Community engagement</b>	
<p>None has been undertaken yet. If approved by Council, landfill charges will have to be consulted on as part of the Annual Plan process. As price increases are proposed, it will be important to communicate with the community clearly on the reasons. It will also be important to publicise our efforts to improve the recovery of resources, and the ability for residents and businesses to receive discounted fees if they divert reusable and recyclable items.</p>		
<b>4</b>	<b>Overview of project costs</b>	
<p><b><u>Landfill construction (capex)</u></b></p> <p>The anticipated cost of continuing to develop capacity at Silverstream Landfill over the next 10 years is significantly higher than as per the current LTP budgets. It was not possible to estimate these costs as part of the development of the LTP 2024-34 as work to design the next phase of the landfill was still under way.</p> <p>Detailed design and pricing for the next 5 years of development is now at hand and we can forecast the development costs over years 5 - 10 with a reasonable level of confidence. The combined effect is a \$21.3M increase (uninflated) in capital required over 10 years, made up of the following amounts. Inflated capital is an increase of \$23.2M</p>		

<b>Cost</b>	<b>Driver</b>	<b>Due to...</b>
<b>\$4.0M</b>	Increase in Phase 3 enabling design and construction costs	<ul style="list-style-type: none"> <li>• Significant scope change for phase 3 enabling works and associated earth works (tipping pad, access road, sequencing)</li> <li>• Additional ecological requirements (lizard salvaging and complex tree removal)</li> <li>• Additional toe bund buttress to ensure landfill stability</li> </ul>
<b>\$2.5M</b>	Acceleration of works brings new scope into LTP timeframe	<ul style="list-style-type: none"> <li>• Increased filling rates as a result of higher than forecast waste volumes, Slope 12 is required in the current landfill phase. This would otherwise not have been built until the 2040s.</li> </ul>
<b>\$3.9M</b>	Increase in Phase 3 Slopes 1-5 Construction costs	<ul style="list-style-type: none"> <li>• There was a significant increase in complexity and associated construction cost with phase 3 slopes 1-5. The cost shown is the minimum estimated increase in cost from that allowed for in the previous LTP. This is based on tender prices, which are still confidential.</li> </ul>
<b>\$3.2M</b>	Additional contingency due to construction costs increasing	<ul style="list-style-type: none"> <li>• An increased allowance for uncertainty and risk, a % of the construction costs, so as costs rise so does the contingency</li> </ul>
<b>\$2.5M</b>	Phase 3 western stormwater letdown	<ul style="list-style-type: none"> <li>• Due to site topography and climate change-driven rainfall intensities, a larger more robust structural solution was required for the western perimeter letdown than was allowed for in the consented design with higher construction costs. This structure must be fit for purpose for the remainder of the landfill life and beyond.</li> </ul>
<b>\$2.1M</b>	Industry construction cost escalation since 2022/23	<ul style="list-style-type: none"> <li>• Over the last two years since the costs were last reviewed in 2022, construction cost escalation has exceeded HCC inflation allowances by about 5%. By bringing all costs into 2024 NZD this has increased the overall forecast LTP cost.</li> </ul>

\$0.7M	Other requirements	<ul style="list-style-type: none"> <li>A small amount of new work and other ongoing costs these include:</li> <li>Required gas ring main extension for Phase 3 gas collection (\$300k)</li> <li>dam improvements for consent compliance with stormwater management (\$100k) due to Phase 3 development moving closer to the Dam</li> <li>In accordance with the DOC Wildlife permit, pest management has been allowed for at the lizard relocation site (~300k over 10yrs)</li> </ul>
\$2.3M	Asbestos disposal cell construction cost increase to meet consent requirements.	<ul style="list-style-type: none"> <li>Original cost estimates were based on the construction of an unlined cell (prior to consenting). To get consent for this work we needed to include a lining and a leachate collection system. Additionally, the consent conditions for erosion and sediment control and stream works are more stringent than the rest of the landfill construction with an associated increase in construction costs. The cost increase value shown here (\$2.3M) is only for the next 10 years, additional costs will need to be allowed for outside of this 10yr period.</li> </ul>
\$21.3M	<b>TOTAL</b>	

The phasing of proposed costs vs current LTP costs, inflated, is shown in Table 4 (landfill construction) and Table 5 (asbestos cell).

### Landfill operation (opex)

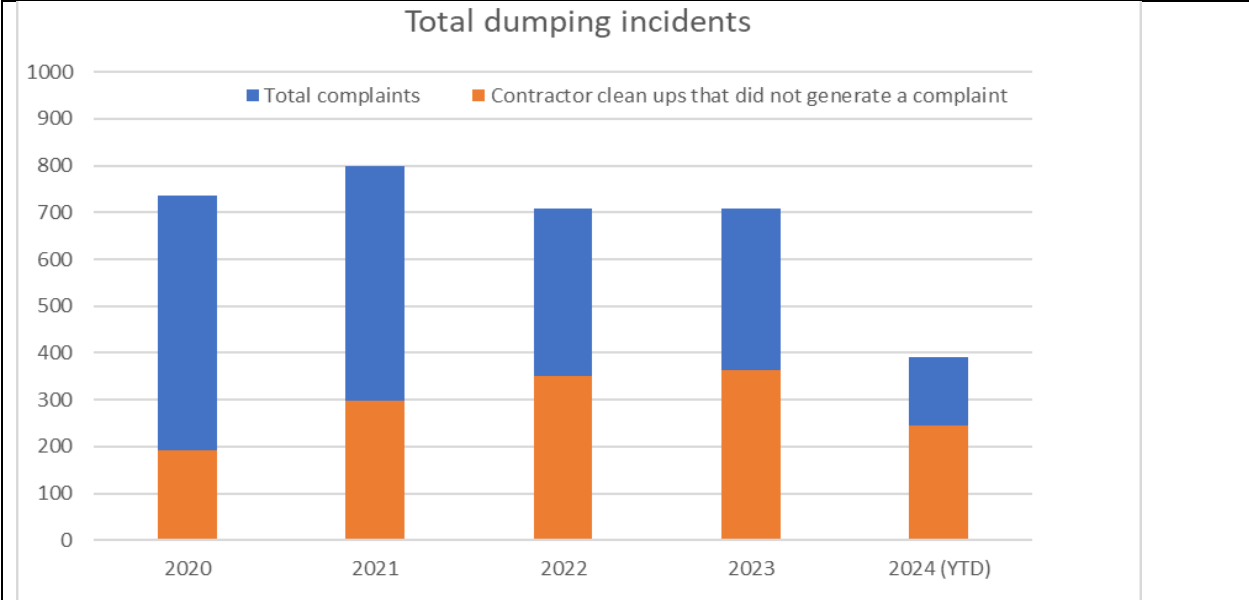
HCC has a model to assist with setting the fees and charges for the use of Silverstream Landfill, to ensure they are set at a level to recover costs for operating and capital expenditure. In addition, pricing is set to ensure that the landfill does not unnecessarily attract waste from outside the Hutt Valley and Wellington region, or specific waste streams. The following changes are proposed:

#### General refuse charges (any mixed rubbish loads)

Service	2024-2025 Minimum charge	2024-2025 Cost per tonne	2025-2026 Minimum charge	2025-2026 Cost per tonne
All light vehicles (cars, vans, utilities, including those with trailers)	\$25.00	\$260.00	\$25	\$288
All other vehicles	\$120.00	\$260.00	\$120	\$288

**Green waste charges** [Includes all garden waste. Green waste must not be mixed with general refuse. Only applies to vehicles that can access the transfer station.]

Service	2024-2025 Minimum charge	2024-2025 Cost per tonne	2025-2026 Minimum charge	2025-2026 Cost per tonne
All vehicles	\$15.00	\$126.50	\$15	\$130
<b>Special and hazardous waste charges</b>				
Service	2024-2025 Minimum charge	2024-2025 Cost per tonne	2025-2026 Minimum charge	2025-2026 Cost per tonne
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
Special waste - contaminated soil (prior approval required; price on application for larger volumes)	\$250	\$500	\$255	\$510
Asbestos (prior approval required; price on application for larger volumes)	\$188	\$366	\$199	\$398
<b>5</b>	<b>How the spend will be funded</b>			
Capital works are funded by debt, albeit landfill charges are set at a rate to recover all costs from landfill users (rather than ratepayers), including depreciation and interest. Operational costs are recovered through landfill fees and charges.				
<b>6</b>	<b>Risks and mitigation plans</b>			
<i>Illegal dumping:</i>				
While landfill fees have increased year on year in the last few years (e.g. in response to the waste levy, etc) and there are complaints that this leads to an increase in illegal dumping incidents, there is no evidence of this occurring. The figure below shows total incidents (litter and illegal dumping) based on the number of complaints received, and any contractor-initiated clean ups that did not generate a complaint.				



However, while there is no evidence of illegal dumping increasing in response to cost increases over the last few years, a risk remains that this may occur, at least temporarily.

*Cost impacts on residents and businesses*

The increasing cost to dispose of waste can impact residents and businesses. However, the increasing costs to dispose of waste (e.g. due to the waste levy and other drivers) will also make alternatives more cost competitive, as is already the case in other countries (e.g. recovery of contaminated soil, etc).

Residents and businesses can reduce the impact of landfill cost increases by minimising the generation of waste (waste avoidance, designing out waste) and diverting more recyclable and recoverable materials such as green waste, metals, and reusable products (e.g. at the Zero Waste Hub at Silverstream transfer station a discount is also available when users divert certain materials and products).

**7 Key assumptions**

Operational budgets have been estimated based on estimated waste disposal volumes, which in turn have been estimated based on recent waste volumes received (about 150,000t per annum). For now, the landfill’s net revenue position continues to be positive, generating a net operating surplus of about \$15M per year.

From 2026/27, we assume that waste volumes will reduce over time, due to the expected diversion of construction and demolition waste (e.g. a diversion facility in Porirua is currently under development) and other waste minimisation initiatives. As diversion cannot be estimated with certainty, disposal tonnage is assumed to reduce by 2% per annum. While this will have a negative effect on revenue, unless offset by further price increases, the reduction in disposal tonnage will have long term benefits due to the extension of Silverstream Landfill’s remaining life.

## Further budget information (\$M)

### Table 1: Revenue budgets\*

The presented figures are: Inflated											
\$M	<u>2024</u> <u>/25</u>	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>Total</u>
Long Term Plan 2024-2034	35.57	37.16	38.46	39.73	40.96	42.15	43.31	44.42	45.49	46.55	413.80
Annual Plan 2025-2026	35.57	37.84	40.46	42.97	44.67	46.40	47.99	49.66	50.76	51.95	448.27
Variance	0.00	0.68	2.00	3.24	3.71	4.25	4.68	5.24	5.27	5.40	34.47

\*Includes internal charges related to revenue from Kerbside collection and Transport street cleaning

### Table 2: Operating expenditure budgets

The presented figures are: Inflated											
\$M	<u>2024</u> <u>/25</u>	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>Total</u>
Long Term Plan 2024-2034	20.46	21.18	21.66	22.09	22.49	22.87	23.24	23.57	23.88	24.18	225.61
Annual Plan 2025-2026	20.46	22.60	24.39	26.07	26.96	27.71	28.44	29.28	29.76	30.35	266.01
Variance	0.00	(1.42)	(2.73)	(3.98)	(4.47)	(4.85)	(5.20)	(5.71)	(5.88)	(6.16)	(40.40)

### Table 3: Net operating impact

The presented figures are: Inflated											
\$M	<u>2024</u> <u>/25</u>	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>Total</u>
Long Term Plan 2024-2034	15.11	15.97	16.80	17.64	18.47	19.28	20.07	20.85	21.61	22.36	188.18
Annual Plan 2025-2026	15.11	15.24	16.07	16.90	17.71	18.69	19.55	20.38	21.00	21.60	182.26
Variance	0.00	(0.73)	(0.73)	(0.74)	(0.76)	(0.60)	(0.52)	(0.47)	(0.61)	(0.76)	(5.93)



Table 4: Capital expenditure budgets (Landfill – Phase 3 construction)

The presented figures are: Inflated											
\$M	<u>2024</u> <u>/25</u>	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>Total</u>
Long Term Plan 2024-2034	7.01	8.77	4.71	2.18	4.28	3.61	4.65	0.42	4.07	0.34	40.06
Annual Plan 2025- 2026	11.02	11.66	6.35	7.32	6.15	4.57	5.89	5.97	0.66	0.80	60.40
Variance	(4.01)	(2.89)	(1.64)	(5.14)	(1.87)	(0.96)	(1.24)	(5.54)	3.41	(0.46)	(20.34)

Table 5: Capital expenditure budgets (asbestos cell)

The presented figures are: Inflated											
\$M	<u>2024</u> <u>/25</u>	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>Total</u>
Long Term Plan 2024-2034	2.07	-	-	1.77	-	-	-	-	-	-	3.85
Annual Plan 2025- 2026	0.05	-	3.10	0.00	2.32	-	-	1.20	-	-	6.67
Variance	2.02	-	(3.10)	1.77	(2.32)	-	-	(1.20)	-	-	(2.83)

### 3. Tupua Horo Nuku cost escalation

Business unit	Transport	
LTP Activity	Transport	
Project/Programme	Tupua Horo Nuku	
Budget type	Capital	
Requested by:	Paul Hewitt	31/10/2024
Approved by director:	Jon Kingsbury	31/10/2024

#### 1 Brief project description (problem/opportunity statement)

The project is a 4.4 kilometre walking and cycling path that will run along Marine Drive in two sections, between Ngau Matau | Point Howard and the northern end of Oruamatoro | Days Bay, and the southern end of Days Bay to Eastbourne. In the future, it will also link to other paths and regional routes such as the Remutaka Cycle Trail, and a future network of walking and cycle paths around Te Whanganui-a-Tara | Wellington Harbour.

The shared path project also includes new seawalls for improved protection from storms and waves. Construction of the path will enhance the environment where possible and will provide a base for future resilience work on the road and underground services.

Benefits will be measured by a reduction in carbon emissions and cars on the roads and greater numbers of walkers and cyclists using the path

#### 2 Alignment to Long Term Plan strategic priority areas and desired outcomes sought

	Provide “future-fit” infrastructure	Enable a liveable city and vibrant neighbourhoods	Support and enhance the environment
<b>In partnership</b>	✓	✓	✓
<b>With climate change at front of mind</b>	✓	✓	✓
<b>Being financially sustainable</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Tupua Horo Nuku will improve safety, create thriving business areas, reduce congestion and vehicle operating costs, increase recreation and tourism opportunities and positively benefit the health and wellbeing of the community.

It will provide a safe and connected walking and cycling route along Marine Drive, providing enhanced connections:

- Within the individual bays (for recreation and access)
- Between different bays (to shops, schools, and recreation)
- To and from Lower Hutt and beyond (to work, school or for recreation)
- To other regional cycle routes, including the Great Harbour Way/Te Aranui o Pōneke walking/cycling route and the proposed extension of the Remutaka Cycle Trail.

<b>3</b>	<b>Community engagement</b>										
The project is committed to keeping the community engaged through the different phases of the project. Examples of this are through public consultation on urban design plans and regular attendance at the Eastbourne Community Board meetings.											
<b>4</b>	<b>Climate change risks/impacts</b>										
The new seawall will improve the resilience of the Eastern Bays by providing protection against storms and waves, along with coastal erosion along Marine Drive.											
<b>5</b>	<b>Growth/Demand considerations</b>										
Not Applicable											
<b>6</b>	<b>Overview of project costs</b>										
<p>Revised costs in February 2023 saw the cost to complete increase from \$30M to \$79.95M. An increase of Councils contribution from \$18M to \$25.5M was put forward to the community via the Annual Plan consultation period.</p> <p>Proposals to increase funding arrangements with partners New Zealand Transport Agency (NZTA) and Crown Infrastructure Partners (CIP) were also sought with the following numbers as final:</p> <ol style="list-style-type: none"> <li>1. Council approved an increase to \$24,475,500.00.</li> <li>2. NZTA contribution \$25,474,500.00.</li> <li>3. CIP amendment to the agreement: \$15M to \$30M, <i>dependant</i> on additional co-funding of \$54,450,000.00, including \$4.5M contingency to the project.</li> </ol> <p>Project costs have been allowed for in the project Target Outturn Cost (TOC). The project is now at a point where the final cost escalation can be forecast and reported. Tupua Horo Nuku is tracking towards a forecast final cost of \$81.87M, representing an increase of \$1.92M on Long-Term Plan 2024-34. This is proposed to be funded through a transfer of budget from the Cross Valley Connections project which is in the early planning stages while awaiting funding outcome decisions from central government.</p> <p>The forecast total project cost is \$84.2M which includes the Alliance's pain/loss share of the cost.</p>											
<b>7</b>	<b>How the spend will be funded (rates, grants, third party revenue, development contribution, debt)</b>										
The additional budget increase is to be funded by council debt, as the funding contributions from CIP and NZTA are to remain unchanged as per the agreed splits, shown below:											
<table border="1"> <thead> <tr> <th>Partner</th> <th>Contribution (\$'M)</th> </tr> </thead> <tbody> <tr> <td>CIP</td> <td>30.0</td> </tr> <tr> <td>NZTA (Waka Kotahi)</td> <td>25.3</td> </tr> <tr> <td>HCC</td> <td>26.57</td> </tr> <tr> <td><b>Total project cost</b></td> <td><b>81.87</b></td> </tr> </tbody> </table>		Partner	Contribution (\$'M)	CIP	30.0	NZTA (Waka Kotahi)	25.3	HCC	26.57	<b>Total project cost</b>	<b>81.87</b>
Partner	Contribution (\$'M)										
CIP	30.0										
NZTA (Waka Kotahi)	25.3										
HCC	26.57										
<b>Total project cost</b>	<b>81.87</b>										

	Spend to 2024	35.8
	Remaining project cost	46.1
<b>8</b>	<b>Risks and mitigation plans</b>	
Programme dependency. The Alliance continues to seek programme gains, with traffic management being an emerging opportunity incrementally realised.		
<b>9</b>	<b>Key assumptions</b>	
There is no change to scope therefore no increase on the work programme.		

Further budget information (\$M) – All budgets are inflated.

Table 1: Revenue budgets

\$M	<u>2024/25</u>	<u>2025/26</u>	<u>Total</u>
Long Term Plan 2024-2034	16.28	16.28	<b>32.56</b>
Annual Plan 2025-2026	16.28	16.28	<b>32.56</b>
Variance	-	-	-

Table 2: Capital expenditure budgets

\$M	<u>2024/25</u>	<u>2025/26</u>	<u>Total</u>
Long Term Plan 2024-2034	22.70	21.48	<b>44.18</b>
Annual Plan 2025-2026	23.86	22.23	<b>46.10</b>
Variance	(1.16)	(0.76)	<b>(1.92)</b>

Table 3: Net Cost

\$M	<u>2024/25</u>	<u>2025/26</u>	<u>Total</u>
Long Term Plan 2024-2034	6.46	12.93	<b>19.39</b>
Annual Plan 2025-2026	7.59	5.96	<b>13.55</b>
Variance	(1.16)	(0.76)	<b>(1.92)</b>

**4. National land transport funding considerations - Separate paper**

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# Budget rephasing

## 5. Reserves Development budget rephasing

Business unit	Parks and reserves	
LTP Activity	Open spaces, parks and reserves	
Project/Programme	Reserves Development (Reserves Investment Strategy)	
Budget type	Capital	
Requested by:	Arthur Nelson	31/10/2024
Approved by director:	Andrea Blackshaw	31/10/2024
<b>1. Brief description of the project</b>		
<p>The Reserve Development budget for 2024-2025 is \$7.7M and is composed of 19 smaller projects ranging from \$0.1M to \$1M.</p> <p>The Black Creek improvement program, which is one of the 19 programs, requires further consultation and development.</p> <p>On this basis it is proposed to move the project into 2025-2026. This will have the effect of reducing the capital budget for Reserves Development in 2024-25 by \$0.5M to \$7.25M.</p>		
<b>2. Reason for change in timing</b>		
<p>Additional work on scoping the project and additional consultation is required to deliver a significant improvement to the site concerned.</p>		
<b>3. Overview of project costs</b>		
<p>Net nil impact.</p>		
<b>4. Key assumptions around delivery and risks</b>		
<p>As the Reserves Development programme is made of multiple projects, there runs a potential risk of overspends.</p> <p>The key assumption is that each individual project stays within their allocated budget, and that no additional expenditure is required to complete the projects to be delivered in 2024-25.</p> <p>There is also a risk that the budget allocated and moved to 2025-26 for the Black Creek improvement project is not sufficient to deliver the outcome in full, any changes to scoping or budget will be brought back for further decisions at the time.</p>		

Further budget information (\$M) Table 1: Capital expenditure budgets

The presented figures are: Inflated											
\$M	<u>2024</u> <u>/25</u>	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<b>Total</b>
Long Term Plan 2024-2034	7.75	4.80	2.75	4.45	5.55	0.30	0.20	0.10	0.05	-	<b>25.92</b>
Annual Plan 2025-2026	7.25	5.31	2.75	4.45	5.55	0.30	0.20	0.10	0.05	-	<b>25.93</b>
Variance	0.50	(0.51)	-	-	-	-	-	-	-	-	<b>(0.01)</b>

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## 6. Petone Wharf budget rephasing

Business unit	Parks and reserves	
LTP Activity	Open spaces, parks and reserves	
Project/Programme	Reserves Development (Reserves Investment Strategy)	
Budget type	Capital	
Requested by:	Arthur Nelson	31/10/2024
Approved by director:	Andrea Blackshaw	31/10/2024
<b>1. Brief description of the project</b>		
<p>At its meeting of the Long-Term Plan/ Annual Plan Subcommittee of 17th May 2024 Council directed Officers to –</p> <ul style="list-style-type: none"> <li>(a) commission an independent report to consider the options for Petone Wharf, including the merits of different technology, heritage aspects, lifetime costs and associated risks;</li> <li>(b) agreed for the report to be considered by the Petone Community Board and the Pito One Steering Group for feedback, before being considered by Council for a decision on which option to progress;</li> <li>(c) agreed to budget a maximum cap of \$12m in the LTP 2024-34 for Petone Wharf, and any options explored through the independent process must not exceed this budget.</li> </ul> <p>The options report will be completed in 2024-25 with the physical works completed over 2025-26 and 2026-27.</p>		
<b>2. Reason for change in timing</b>		
<p>Phasing of this budget was done during the development of the LTP.</p> <p>More is known now around the timing and cost of the first deliverable. The initial options report that needs to be produced prior to the decision being taken about repair/remediation of the wharf is likely to cost less than \$477,000 thereby allowing \$250,000 of the 2024-25 budget to be moved into next financial year being 2025-26.</p>		
<b>5. Overview of project costs</b>		
Net nil impact.		
<b>3. Key assumptions around delivery and risks</b>		
<p>As there is a lot of ambiguity surrounding the project, some of which may be answered by the initial options report, there is a risk of the allocated budget is not sufficient for the project.</p> <p>There is also a risk of this project may not be delivered within the timeframe set.</p>		





## 7. Petone Library Renewal budget rephasing

Business unit	Libraries	
LTP Activity	Connectivity, creativity, learning and recreation	
Project/Programme	Petone Library Renewal	
Budget type	Capital	
Requested by:	JoAnn Ransom & Alannah Laban	31/10/2024
Approved by director:	Andrea Blackshaw	1/11/2024
<b>1. Brief description of the project</b>		
<p>Petone Library requires extensive repairs due to issues with water tightness and toxic mould. Hutt City Council's Long Term Plan 2024-34 process consulted on Petone Library as part of the wider Petone Assets. In the draft LTP Council's preference was to invest \$10M to upgrade or replace the library to provide a modern, multipurpose, future-proofed community hub. In the final LTP \$5M was allocated for repair the existing building. This work is budgeted over two financial years; 2024-25 &amp; 2025-26.</p>		
<b>2. Reason for change in timing</b>		
<p>This project is contingent upon the works at Moera Library being completed. This is to ensure the Petone community still has access to Library services at Moera while works at Petone are being completed.</p> <p>The new Moera Hub is now proposed to open in January 2025 so Petone Library works are not expected to begin until after this date.</p>		
<b>3. Overview of project costs</b>		
<p>Officers engaged a Quantity Survey firm to determine cost, however these are indicative only and are based on known scope, existing alternatives and Officer judgement. The \$5M budget is based on the option to repair the existing building. Rough costings breakdown:</p> <ul style="list-style-type: none"> <li>• Preliminary &amp; General costs - \$1.18M</li> <li>• Structural Works - \$200k</li> <li>• Internal refurbishment - \$1.92M</li> <li>• Regulatory, margins &amp; contingency - \$1.7M</li> </ul> <p>These figures are from 2023-24. Any deferment will need to allow for CPI adjustments.</p> <p>No design has been developed and the price is based on an equivalent per m<sup>2</sup> and typical unit rates for the works. No allowance for temporary relocation of library staff or library services has been made.</p>		



## 8. Eastern Hutt Road resilience budget rephasing

Business unit	Transport	
LTP Activity	Sustainability & resilience	
Project/Programme	Network Resilience – Eastern Hutt Road	
Budget type	Capital	
Requested by:	Paul Hewitt	31/10/2024
Approved by director:	Jon Kingsbury	31/10/2024
<b>5. Brief description of the project</b>		
<p>In July 2022, Eastern Hutt Road experienced significant landslides due to heavy rainfall. The initial response to subsequent engineering assessments identified three sites for completion under Stage 2 of the programme (Remediation). In 2023, the Council initiated a Single Stage Business Case (SSBC) to address resilience concerns along the wider corridor – this will be Stage 3 of the programme (Resilience). The SSBC was submitted to NZTA in November 2023.</p> <p>While awaiting a decision from NZTA on the SSBC, Council has committed funding to advance the investigation and detailed design of two sites due to the risks posed to road users. Pending a funding decision from NZTA and a procurement exemption, construction of Slope 15a/b is expected to begin by February 2025.</p> <p>The priority of the SSBC remains on delivering improved resilience for the local road network, ensuring that Eastern Hutt Road, a critical lifeline route, always remains accessible and operational. The area has been prone to significant landslides, highlighting the urgency of the work being undertaken to safeguard and strengthen the road network. The planned improvements to Eastern Hutt Road will also offer a resilient alternative travel route to SH2.</p>		
<b>6. Reason for change in timing</b>		
<p>The SSBC was submitted to NZTA in November 2023 and assessed against the previous Government Policy Statement (GPS). Given that the SSBC aligned better with the draft GPS for 2024–2034 than with the previous version, NZTA recommended delaying the Investment Quality Assessment until the 2024–2034 GPS is adopted, increasing the likelihood of securing funding. An Addendum has been prepared aligning the SSBC with GPS 2024/34 for NZTA Investment Quality Assurance assessment.</p> <p>NZTA approval of funding assistance is contingent on approval of an addendum to the SSBC. Officers have been in engagement, and NZTA is reviewing the addendum for progressing to funding approval.</p>		
<b>7. Overview of project costs</b>		
<p>The SSBC assessed 29 sites and assigned an Assessed Risk Level* (ARL) score to each site. ENGEO was engaged to provide detailed cost estimates, which were independently assessed by Bond CM. In the 12 months since the SSBC submission, officers have revisited the</p>		

prioritisation of sites and the current staging and costing of the preferred option (17 sites) is summarised in the below table:

Stage	ARL Scores	No. of Sites	Cost	Timeframe
Stage 1A & 1B	1, 2	10	\$27.87M	FY2024/25 to FY2027/28
Stage 2A	2,3	7	\$12.67M	FY2028/29 to FY2030/31
		<b>17</b>	<b>\$40.54M</b>	

*Assessed Risk Level (ARL) system. In accordance with Waka Kotahi risk tolerability criteria, ARL 1 and 2 sites have risks that are typically considered to be intolerable. ARL3 are considered marginally acceptable.*

#### **8. Key assumptions around delivery and risks**

- Sites with an ARL 1 or 2 rating are active risks. There are 10 sites in this category. If the landslides were to occur, it would lead to possible closure of Eastern Hutt Road while the material is cleared, and risk assessment of the landslide is conducted.
- In its current state, EHR is at risk of not being able to perform its role as a regionally significant route due to the resilience issues being experienced.

If NZTA approves less than a 51% share of \$40.54M, the project would need to be rescoped (reducing the amount of sites that are addressed) or Council would need to consider providing further investment, or other capital works would need to be reconsidered.

## Further budget information (\$M)

Table 1: Revenue budgets (includes \$1.3M Better Off Funding grant revenue in 2024-25)

The presented figures are: Inflated								
\$M	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>Total</u>
Long Term Plan 2024-2034	6.14	5.89	-	-	2.86	3.09	3.20	21.17
Annual Plan 2025-2026	2.22	6.33	2.35	1.99	2.42	1.79	4.20	21.30
Variance	(3.92)	0.44	2.35	1.99	(0.44)	(1.30)	1.00	0.13

Table 2: Capital expenditure budgets

The presented figures are: Inflated								
\$M (Inflated)	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>Total</u>
Long Term Plan 2024-2034	10.81	11.55	-	-	5.60	6.05	6.27	40.28
Annual Plan 2025-2026	3.12	12.42	4.60	3.91	4.74	3.50	8.24	40.54
Variance	7.69	(0.87)	(4.60)	(3.91)	0.86	2.55	(1.97)	(0.26)

Table 3: Net Cost to Council

The presented figures are: Inflated								
\$M (Inflated)	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>Total</u>
Long Term Plan 2024-2034	4.67	5.66	-	-	2.74	2.96	3.07	19.11
Annual Plan 2025-2026	0.90	6.09	2.25	1.92	2.32	1.72	4.04	19.24
Variance	3.77	(0.43)	(2.25)	(1.92)	0.42	1.25	(0.97)	(0.13)

## 9. Cross Valley Connections budget rephasing

Business unit	City Delivery	
LTP Activity	Transport	
Project/Programme	Cross Valley Connections (CVC)	
Budget type	Capital	
Requested by:	Eddie Anand	31/10/2024
Approved by director:	Jon Kingsbury	31/10/2024
<b>1. Brief description of the project</b>		
<p>The Cross Valley Connections is a programme of projects for improvements to walking, cycling, public transport and roading infrastructure in Lower Hutt proposed to be delivered in stages.</p>		
<b>2. Reason for change in timing</b>		
<p>Signals for changes in NLTF funding priority were received from the new Government and NZTA in early 2024, with the Government Policy Statement July 2024 (GPS) confirming the new the funding priorities for Government and NZTA. Council has been required to wait for clear direction and assess what this means to our delivery plan for Cross Valley Connections.</p> <p>NZTA are now delivering and understood to be funding the Cross Valley Link project (CVL), a significant project within the Cross Valley Connections programme. The GPS has also reduced the priority and funding available for Walking, Cycling, and Public Transport projects, which are the remainder of the Cross Valley Connection programme projects. As a result, the Cross Valley Connections progress has been delayed to await the Government decisions and NZTA delivery plan for CVL, while also requiring to review the delivery plan for the remainder of the CVC programme.</p>		
<b>3. Overview of project costs</b>		
<p>2024/25 is expected to see only costs for project initiation incurred. Activities include project management and technical advice. There is no funding approved for the first three years of the NLTP for this project and the assumed subsidy of \$2.35M is proposed to be removed. \$2M of the capital budget will be used to offset the cost escalation for Tupua Horo Nuku.</p>		
<b>4. Key assumptions around delivery and risks</b>		
<p>CVL, if continued to be fully funded by NZTA presents limited delivery risk regarding funding. Council involvement is important to ensure we achieves the outcome sought from CVL, but also the integration with the wider CVC programme.</p> <p>The team is developing the Project Plan to reflect the changes in NZTA approach and HCC requirements to deliver and fund the remainder of the CVC programme of works.</p>		





**10. Te Wai Takamori o Te Awa Kairangi (formerly RiverLink) budget rephasing**

Business unit	City Delivery	
LTP Activity	City Development	
Project/Programme	Te Wai Takamori o Te Awa Kairangi (formerly RiverLink)	
Budget type	Capital	
Requested by:	Eddie Anand	31/10/2024
Approved by director:	Jon Kingsbury	31/10/2024
<b>1. Brief description of the project</b>		
<p>Te Wai Takamori o Te Awa Kairangi (formerly RiverLink) is a transformational project for Te Awa Kairangi ki Tai – Lower Hutt. It is a partnership between Hutt City Council, Greater Wellington Regional Council, New Zealand Transport Agency Waka Kotahi, and iwi mana whenua.</p> <p>It consists of crucial flood protection work to increase the standard and resilience of flood defences throughout the CBD, improvements to state highway and local roads with a new Melling interchange, and urban revitalisation works including streetscaping, a City Link Bridge to connect the relocated Melling Station to the CBD, and Riverbank Park and carpark works.</p>		
<b>2. Reason for change in timing</b>		
<p>In March 2024, Hutt City Council and Greater Wellington Regional Council opted to explore alternative delivery methods in response to ongoing affordability pressures. The ongoing affordability pressures from NZTA and the appointed Alliance resulted in a delay in the IPAA phase, now expected to conclude in December 2024.</p> <p>The partners have been focusing on the development of a coordinated delivery plan to balance the priorities of work and allow all partners to achieve their desired outcomes while minimising interface risk. Affordability and assurance of risk has resulted in delays in developing the agreements between partners.</p>		
<b>3. Overview of project costs</b>		
<p>The preferred funding option is shown in table below and was approved by Council in November 2024. This option is based on Council delivering the City Link Bridge (and tie ins), Streetscapes, Riverbank Park, Replacement Car Park, and up to two intersections. The Alliance will deliver the Queens Dr/High St intersection to conclude later than previously communicated.</p> <p>All numbers have been adjusted using the standard BERL cost adjustors. These numbers may need to be adjusted further once there is more certainty around the cost estimates and the phasing.</p>		

Overall project budget has been reduced to \$168M . This reflects the decrease in subsidy for the bridge as well as delivery changes as approved by Council.

#### 4. Key assumptions around delivery and risks

LTP Budget assumes NZTA funding assistance for Intersections and City Link Bridge. Neither activity has been approved and Officers will continue to pursue these for inclusion in the NLTP. It is expected that a final decision will be made at the NZTA board meeting in December 2024.

In June 2024, partner CE's endorsed working towards delivery of a scenario which largely aligns with the proposed rephased LTP, and work has been underway to further develop that scenario to inform commercial agreements.

#### Further budget information (\$M)

Table 1: Subsidy revenue budgets

\$M	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<b>Total</b>
Long Term Plan 2024-2034	12.23	18.36	14.15	6.68	3.41	-	-	<b>54.84</b>
Annual Plan 2025-2026	1.53	3.56	3.55	4.63	3.41	-	-	<b>16.68</b>
Variance	(10.70)	(14.80)	(10.60)	(2.05)	-	-	-	<b>(38.15)</b>

Table 2: Capital expenditure budgets

\$M	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<b>Total</b>
Long Term Plan 2024-2034	26.05	44.90	46.30	41.32	30.97	10.96	5.57	<b>206.07</b>
Annual Plan 2025-2026	7.25	27.18	31.13	45.81	33.06	17.11	6.39	<b>167.93</b>
Variance	18.80	17.72	15.17	(4.49)	(2.09)	(6.15)	(0.82)	<b>38.14</b>

Table 3: Net Cost to Council

\$M	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<b>Total</b>
Long Term Plan 2024-2034	13.82	26.54	32.15	34.63	27.57	10.96	5.57	<b>151.24</b>
Annual Plan 2025-2026	5.72	22.87	32.53	45.19	27.57	10.96	6.39	<b>151.24</b>
Variance	8.10	3.67	(0.38)	(10.56)	-	-	(0.82)	<b>-</b>

## 11. IAF budget rephasing

Business unit	Business support and city growth	
LTP Activity	Stormwater	
Project/Programme	Valley Floor Infrastructure – Stormwater and Wastewater	
Budget type	Capital	
Requested by:	Eddie Anand	31/10/2024
Approved by director:	Jon Kingsbury	31/10/2024
<b>6. Brief description of the project</b>		
<p>In June 2021, the New Zealand government announced the IAF. Council secured IAF funding support to deliver enabling infrastructure projects to facilitate the construction of up to 3,520 new houses on the Lower Hutt Valley floor. The total budget as part of the funding bid is \$174M including Kāinga Ora contribution of \$98.9M for the stormwater project. Council has committed to funding the remaining through development contributions and rates.</p> <p>In May 2024, the Infrastructure and Regulatory Committee endorsed the preferred stormwater option (Option 1B) and the preferred wastewater option to complete the Stage 1 works.</p>		
<b>7. Reason for change in timing</b>		
<p>Following the conclusion of the Stage I (Feasibility), officers have been in discussions with Kainga Ora, to reach agreement on the amended scope. An outcome of the proposed amendment is that Stage 2 (Pre-implementation), initially expected to take 9 months and conclude by December 2024, is now expected to take approximately 2 years and to conclude no earlier than June 2026. The revised timeline also aligns with the revised timings of the Melling Bridge being delivered by NZTA Waka Kotahi. The change in scope also requires Council to engage in fresh consultation with landowners and developers.</p> <p>Kainga Ora has indicated that it is agreeable to the amended scope and officers are in the process of preparing a variation to the funding agreement.</p>		
<b>8. Overview of project costs</b>		
<p>Tonkin and Taylor undertook a cost estimation exercise on the preferred option in April 2024. Alta Consulting reviewed these estimations and officers have then applied Wellington Water cost estimation manual to guide the final cost estimates level.</p> <p>The current costs are as endorsed by Council in July 2024.</p>		
<b>9. Key assumptions around delivery and risks</b>		

1. The table below shows summary of the top four project risks:

Description	Planned Mitigation
Unable to complete Private Property Acquisition	Commence Property acquisition planning process at the outset of Stage 2. Commence discussions with property owners affected, identify options and viable solutions. Review programme timeline
Insufficient total funding for preferred Stormwater and Wastewater solutions	At Stage 2, we will seek to reduce Project costs by 10%. Opportunity with contractor to reduce plant/labour cost and opportunity to engage with Wellington Water for departures to reduce material costs through design development.
Te Awa Kairangi Alliance does not proceed with the new bridge in time or at all - impact on wastewater rising main	Ongoing coordination with the alliance around updated programme. Look at alternative options for wastewater crossings such as through a temporary connection through Ewen bridge or other options.
Greater Wellington Regional Council relitigates existing Riverlink Stormwater outlet consent	Maintain relationship with Greater Wellington Regional Council. Ongoing engagement in Stage 2 design and consent application development.

## 2. Funding At-Risk

Kāinga Ora has informed Council that it is seeking to reduce its contribution from \$98.90M to \$72.0M for the agreed delivery option for stormwater (Option 1B). The balance of the contribution (\$26.90M) is being treated as at-risk funding, on which Kāinga Ora will consider requests to release to Council in the event of costs for the agreed delivery option for stormwater, or, subject to Ministerial approval, to allocate for the wastewater projects. Officers opted to retain the funding in the Long-Term Plan budget.

Further budget information (\$M) - All figures presented are inflated

Table 1: IAF grant revenue budget

\$M	<u>2024/2</u> <u>5</u>	<u>2025/2</u> <u>6</u>	<u>2026/2</u> <u>7</u>	<u>2027/2</u> <u>8</u>	<u>2028/29</u>	<u>Total</u>
Long Term Plan 2024-2034	13.14	25.91	40.43	19.38	-	98.86
Annual Plan 2025-2026	1.29	4.41	6.39	49.38	37.39	98.86
Variance	(11.85)	(21.50)	(34.04)	30.00	37.39	-

Table 2: Capital expenditure budget Stormwater

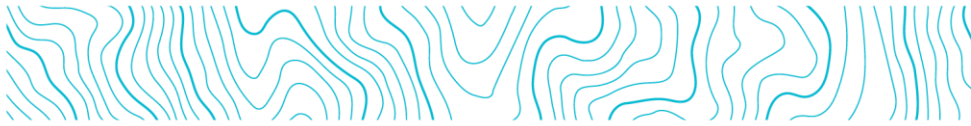
\$M	2024/2 5	2025/2 6	2026/2 7	2027/2 8	<u>2028/29</u>	Total
Long Term Plan 2024-2034	12.56	30.44	44.08	25.75	-	112.83
Annual Plan 2025-2026	2.45	9.04	12.45	44.44	44.45	112.83
Variance	10.11	21.40	31.63	(18.69)	(44.45)	-

Table 3: Capital expenditure budget Wastewater

\$M	<u>2024/2</u> <u>5</u>	<u>2025/2</u> <u>6</u>	<u>2026/2</u> <u>7</u>	<u>2027/2</u> <u>8</u>	<u>2028/29</u>	<u>Total</u>
Long Term Plan 2024-2034	4.17	18.79	21.95	13.95	-	58.86
Annual Plan 2025-2026	1.32	4.87	6.70	22.98	22.99	58.86
Variance	2.85	13.92	15.25	(9.03)	(22.99)	-

Table 4: Net Cost to Council

\$M	<u>2024/2</u> <u>5</u>	<u>2025/2</u> <u>6</u>	<u>2026/2</u> <u>7</u>	<u>2027/2</u> <u>8</u>	<u>2028/29</u>	<u>Total</u>
Long Term Plan 2024-2034	3.59	23.32	25.6	20.32	-	72.83
Annual Plan 2025-2026	2.48	9.5	12.76	18.04	30.05	72.83
Variance	1.11	13.82	12.84	2.28	(30.05)	-



# Draft 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 are the proposed fees and charges for 2025-26. These fees and charges will be confirmed when the Annual Plan is adopted, and will take effect from 1 July 2025. They may be subject to change before 30 June 2025.

## Animal Services

### Registration fees

Registration type	2024-2025	2025-2026
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 (RDO) status	\$87.00	\$90.00
Responsible Dog Owner (RDO) 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

### Impounding and Sustenance Fees for Registered dogs

Offence	2024-2025	2025-2026
First impounding	\$112.00	\$116.00
Second impounding in same registration year	\$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

## Impounding and Sustenance Fees for Unregistered dogs

Offence	2024-2025	2025-2026
First impounding	\$135.00	\$145.00
Second impounding in same registration year	\$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

## Additional Services

Infringement fees set in the **Dog Control Act 1996** apply.

Service	2024-2025	2025-2026
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.

## Search Fees

For information on a topic where we search the Council Archives on your behalf

Service	2024-2025	2025-2026
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

Reproductions are provided as high-quality, scanned images via email. Reproductions are subject to the physical condition, type of item and any copyright conditions.

Reproduction	2024-2025	2025-2026
Scanning A3 and A4 - up to 20 pages	Free of charge	Free of charge
Scanning A3 and A4 - over 20 pages Fee per half hour of staff time or part thereof	\$40.00	\$40.00
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

Description	2024-2025	2025-2026
Boat shed	Independent valuation on a square metre basis	Independent valuation on a square metre basis

### Cemetery fees and charges

#### Plot purchase and maintenance

Service	2024-2025	2025-2026
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



### Interment fees

Service	2024-2025	2025-2026
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

### RSA Veterans

Service	2024-2025	2025-2026
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

### Disinterments and re-interments

Service	2024-2025	2025-2026
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.		

### Special fees and charges

Service	2024-2025	2025-2026
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

Service	2024-2025	2025-2026
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		
Service	2024-2025	2025-2026
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 link with any future Encroachment Policy adopted by Council

Engineering records and land information services		
Print Size/Service	2024-2025	2025-2026
A0	\$6.00 - 80 gsm bond \$9.00 - 95 gsm coated	\$6.00 - 80 gsm bond \$9.00 - 95 gsm coated
A1	\$3.00 - 80 gsm bond \$5.00 - 95 gsm coated	\$6.00 - 80 gsm bond \$9.00 - 95 gsm coated
A2	\$2.00 - 80 gsm bond \$3.00 - 95 gsm coated	\$2.00 - 80 gsm bond \$3.00 - 95 gsm coated

<b>Print Size/Service</b>	<b>2024-2025</b>	<b>2025-2026</b>
A3	\$1.30 - 80 gsm bond \$1.40 - 95 gsm coated	\$1.30 - 80 gsm bond \$1.40 - 95 gsm coated
A4	\$1.00 - 80 gsm bond \$1.00 - 95 gsm coated	\$1.30 - 80 gsm bond \$1.40 - 95 gsm coated
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 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
- consultants', advisors' and specialists' fees covering a range of expertise e.g. 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**

Application type	2024-2025 Processing & Administration	2024-2025 Fee	2025-2026 Processing & Administration	2025-2026 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  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  Pre-application advice from Wellington Water \$270 per hour
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	\$9,330.00	Processing: up to 35 hours	\$9,885.00

<b>Application type</b>	<b>2024-2025 Processing &amp; Administration</b>	<b>2024-2025 Fee</b>	<b>2025-2026 Processing &amp; Administration</b>	<b>2025-2026 Fee</b>
	Business Support: 1 hour Monitoring : 1 hour		Business Support: 1 hour Monitoring : 1 hour	
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

Application type	2024-2025 Processing & Administration	2024-2025 Fee	2025-2026 Processing & Administration	2025-2026 Fee
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		<p><b>Council Commissioners</b> :</p> <p>Chair: \$116.00 per hour</p> <p>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> :</p> <p>Chair: Actual Cost</p> <p>Member of hearing panel: Actual Cost</p>		<p><b>Council Commissioners</b> :</p> <p>Chair: \$116.00 per hour</p> <p>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 <b>Note:</b> conditions apply, applications will be		Two times the normal fee Additional processing time: \$510.00 per hour		Two times the normal fee Additional processing time: \$540.00 per hour

Application type	2024-2025 Processing & Administration	2024-2025 Fee	2025-2026 Processing & Administration	2025-2026 Fee
accepted on a case-by-case basis				
Fast Track - non-notified consents only - issued within 5 days <b>Note:</b> 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)**

Application type	2024-2025 Processing & Administration	2024-2025 Fee	2025-2026 Processing & Administration	2025-2026 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		\$270 per hour with planner, engineer or monitoring officer  \$165 per hour with business support including administration and planning technician time  Consultants

<b>Application type</b>	<b>2024-2025 Processing &amp; Administration</b>	<b>2024-2025 Fee</b>	<b>2025-2026 Processing &amp; Administration</b>	<b>2025-2026 Fee</b>
		charged at actual cost		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	Processing: Up to 3 hours	\$915.00	Processing: Up to 3 hours	\$975.00



<b>Application type</b>	<b>2024-2025 Processing &amp; Administration</b>	<b>2024-2025 Fee</b>	<b>2025-2026 Processing &amp; Administration</b>	<b>2025-2026 Fee</b>
224 of the RMA	Business Support: 1 hour		Business Support: 1 hour	
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		<b>Council Commissioners</b> : Chair: \$116.00 per hour		<b>Council Commissioners</b> : Chair: \$116.00 per hour

Application type	2024-2025 Processing & Administration	2024-2025 Fee	2025-2026 Processing & Administration	2025-2026 Fee
in hearings and deliberating		<p>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> :</p> <p>Chair: Actual Cost Member of hearing panel: Actual Cost</p>		<p>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> :</p> <p>Chair: Actual Cost Member of hearing panel: Actual Cost</p>

**Other Fees**

Application type	2024-2025 Processing & Administration	2024-2025 Fee	2025-2026 Processing & Administration	2025-2026 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

<b>Application type</b>	<b>2024-2025 Processing &amp; Administration</b>	<b>2024-2025 Fee</b>	<b>2025-2026 Processing &amp; Administration</b>	<b>2025-2026 Fee</b>
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 i.e. venue hire, photocopying, catering, postage, public notification		Actual cost		Actual cost
Independent consultants, advisors, specialists		Actual cost invoiced monthly		Actual cost invoiced monthly

Application type	2024-2025 Processing & Administration	2024-2025 Fee	2025-2026 Processing & Administration	2025-2026 Fee
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% 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

## Building Consent Applications

<b>Application Type</b>	<b>2024-2025 Processing &amp; Inspections included</b>	<b>2024-2025 Fees</b>	<b>2025-2026 Processing &amp; Inspections included</b>	<b>2025-2026 Fees</b>
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.	Residential: \$500.00 Additional time: \$250.00 per hour  Commercial: \$540.00 Additional time: \$270.00 per hour
			up to 2 hours processing and 2 hours meeting time for Fire Engineering Brief (FEB)	\$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 2025-2026 (refer to the information below)

<b>Application Type</b>	<b>2024-2025 Processing &amp; Inspections included</b>	<b>2024-2025 Fees</b>	<b>2025-2026 Processing &amp; Inspections included</b>	<b>2025-2026 Fees</b>
Digital lodgement fee: Parent Application Form 2		N/A  Digital lodgement: new fee structure for 2025-2026	Application for Project Information Memorandum and/or building consent  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
			Project Information Memorandum Only - Application for Project Information Memorandum	\$80.00 fixed fee
Digital lodgement fee: Form 8		N/A  Digital lodgement: new fee structure for 2025-2026	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 2025-2026	Application for amendment to a building consent.  Note: changes in value of work – to be charged as per the new value of work	\$80.00 fixed fee - value of work less than \$125,000  0.075% multiplier for value of work equal to or

<b>Application Type</b>	<b>2024-2025 Processing &amp; Inspections included</b>	<b>2024-2025 Fees</b>	<b>2025-2026 Processing &amp; Inspections included</b>	<b>2025-2026 Fees</b>
			Not charged for inbuilt and free standing fires.	greater than \$125,000
Digital lodgement fee: Supporting Application Form 15		N/A Digital lodgement: new fee structure for 2025-2026	Application for Certificate of Public Use	\$80.00 fixed fee
Digital lodgement fee: Other Application		N/A Digital lodgement: new fee structure for 2025-2026	Applications for an exemption to a building consent	\$80.00 fixed fee
Free standing and Inbuilt fire Fast Track - five 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	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



<b>Application Type</b>	<b>2024-2025 Processing &amp; Inspections included</b>	<b>2024-2025 Fees</b>	<b>2025-2026 Processing &amp; Inspections included</b>	<b>2025-2026 Fees</b>
	inspection time			
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
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	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

<b>Application Type</b>	<b>2024-2025 Processing &amp; Inspections included</b>	<b>2024-2025 Fees</b>	<b>2025-2026 Processing &amp; Inspections included</b>	<b>2025-2026 Fees</b>
	inspection time			
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	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

<b>Application Type</b>	<b>2024-2025 Processing &amp; Inspections included</b>	<b>2024-2025 Fees</b>	<b>2025-2026 Processing &amp; Inspections included</b>	<b>2025-2026 Fees</b>
	hours inspection time			
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		Two times application fee		Two times application fee

<b>Application Type</b>	<b>2024-2025 Processing &amp; Inspections included</b>	<b>2024-2025 Fees</b>	<b>2025-2026 Processing &amp; Inspections included</b>	<b>2025-2026 Fees</b>
within 10 working days (conditions apply - applications will be accepted on a case-by-case basis only)		Additional time: Residential: \$460.00 per hour Commercial: \$500.00 per hour		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
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 (PIM)	up to 2 hours processing and 1 hour admin time	Residential: \$625.00 Additional time: \$230.00 per hour Commercial:	up to 2 hours processing and 1 hour admin time	Residential: \$665.00 Additional time: \$250.00 per hour

Application Type	2024-2025 Processing & Inspections included	2024-2025 Fees	2025-2026 Processing & Inspections included	2025-2026 Fees
		\$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 anytime 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% 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

Fee type	2024-2025 Fees	2025-2026 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,	Residential: \$510 (includes 1.5 hours of processing, 1 hour of admin) Additional time: \$230 per hour	Residential: \$540.00 (includes 1.5 hours of processing, 1 hour of admin) Additional time: \$250.00 per hour

Fee type	2024-2025 Fees	2025-2026 Fees
excluding freestanding and in-built fires)	Commercial: \$1,040 (includes 3.5 hours of processing, 1 hour of admin) Additional time: \$250 per hour	Commercial: \$1,110.00 (includes 3.5 hours of processing, 1 hour of admin) Additional time: \$270.00 per hour
Code of Compliance Certificates (CCC) for building consents older than 5 years	N/A New fee for 2025-2026	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
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	Residential: \$250.00 Additional time: \$250.00 per hour

Fee type	2024-2025 Fees	2025-2026 Fees
	Commercial: \$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 Commercial: actual cost (Processing time covered in initial fee)
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

### Environmental Sustainability Initiatives

Initiative	2024-2025 Fees	2025-2026 Fees
Eco Design Advisor home assessment & advice	Free	Free
Advice on building to Homestar or Passive House requirements	Free	Free

<b>Initiative</b>	<b>2024-2025 Fees</b>	<b>2025-2026 Fees</b>
Consents for: <ul style="list-style-type: none"> <li>• Domestic solar hot water heating panels</li> <li>• Solar water heating systems</li> <li>• Hot water heat pump systems</li> <li>• Hot water systems, i.e. wetbacks associated with wood pellet stoves or low-emission wood burners</li> <li>• Replacing gas water heater with resistive electric or heat-pump hot water heater</li> </ul>	Free of charge for five hours of initial processing and one monitoring inspection, after which standard charges for the category of consent will apply, i.e. <ul style="list-style-type: none"> <li>• Residential: \$230.00 per hour</li> </ul>	Free of charge for five hours of initial processing and one monitoring inspection, after which standard charges for the category of consent will apply, i.e. <ul style="list-style-type: none"> <li>• Residential: \$250.00 per hour</li> </ul>

**Certificate of Acceptance (COA)**

<b>Value of works</b>	<b>2024-2025 Fees</b>	<b>2025-2026 Fees</b>
Works under \$100,000	\$1,300.00 and normal building consent fee and any levies required e.g. 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 e.g. 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 e.g. 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 e.g. 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



## Compliance Schedule (CS), Building Warrant of Fitness (BWoF) and Enforcement

Fee type	2024-25 Processing included	2024-2025 Fees	2025-2026 Processing included	2025-2026 Fees
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 2025-2026 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 2025-2026		\$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  Commercial: \$250.00 per hour		Residential: \$250.00 per hour  Commercial: \$270.00 per hour

Fee type	2024-25 Processing included	2024-2025 Fees	2025-2026 Processing included	2025-2026 Fees
Dangerous, affected, or insanitary building notice		N/A New fee for 2025-2026		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 2025-2026		\$270.00 per hour plus the fee as per <a href="#">Schedule I, Building (Infringement Offences, Fees, and Forms) Regulations 2007</a>

### Building Warrant of Fitness fee terms

Registration fees must be paid between the Building Warrant of Fitness 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 Building Warrant of Fitness, 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.

### Building Warrant of Fitness 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.

### Earthquake Prone Buildings

Fee type	2024-2025 Fees	2025-2026 Fees
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

### Residential Pools

Fee type	2024-2025 Fees	2025-2026 Fees
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% 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

Fee type	2024-2025 Fees	2025-2026 Fees
Consent lodgement fee - hardcopy including electronic - not submitted via HCC's Online Consent system. Excludes: Freestanding and Inbuilt fires	Residential: \$460.00 Commercial: \$500.00	Residential: \$500.00 Commercial: \$540.00
Code Compliance Certificate (CCC) Lodgement fee (hardcopy including electronic not submitted via HCC's Online Consent system)  Excludes: Freestanding and Inbuilt fires.  For building consents older than 5 years – see separate fee type in the "Other fees" fee table.	N/A New fee for 2025-2026	Residential: \$250.00 Commercial: \$270.00
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

Service	2024-2025 Fee	2025-2026 Fee
Approved building permit and building consent information	Available free on our website	Available free on our website
Request for building information sent by mail	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.

Service	2024-2025 Fee	2025-2026 Fee
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 five 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 hard copy 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% 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.

	Refund amount	Percentage of original fee
<b>Residential</b>		
Within 24 hours of applying	Full refund	100%
Within 1-3 days of receipt of application	\$250.00	50%
Within 4-6 days of receipt of application	\$187.50	37.5%
7-10 days of receipt of application	\$ Nil	0%
<b>Commercial</b>		
Within 24 hours of applying	Full refund	100%
Within 1-3 days of receipt of application	\$640	50%
Within 4-6 days of receipt of application	\$480	37.5%
7-10 days of receipt of application	\$ Nil	0%

## Development Contributions

Service	2024-2025 Fee	2025-2026 Fee
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.

Service	2024-2025 Fee	2025-2026 Fee
Full details of the development contributions charges and their makeup can be found in the Council's <i>Development and Financial Contributions Policy</i> which is updated through each Annual/Long-term planning cycle and consulted on where significant changes to the policy are made.		

## Environmental health

Food Act 2014 Registration	2024-2025 Fee	2025-2026 Fee
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 Food Control Plan	\$195.00 (includes 1 hour processing)	\$215.00 (includes 1 hour processing)
Additional time	\$195.00 per hour	\$215.00 per hour

Food Act 2014 Verification	2024-2025 Fee	2025-2026 Fee
Verification of a Food Control Plan (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 per hour for all verification activities, including travel time.

<b>Food Act 2014 Verification</b>	<b>2024-2025 Fee</b>	<b>2025-2026 Fee</b>
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

<b>Food Act 2014 Compliance</b>	<b>2024-2025 Fee</b>	<b>2024-2025 Timing of Payment</b>	<b>2025-2026 Fee</b>	<b>2025-2026 Timing of Payment</b>
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
Food	\$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>2024-2025 Fee</b>	<b>2025-2026 Fee</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>2024-2025 Fee</b>	<b>2025-2026 Fee</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>2024-2025 Fee</b>	<b>2025-2026 Fee</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	\$195.00 per hour	\$215.00 per hour

<b>Appearance Industries Bylaw 2020</b>	<b>2024-2025 Fee</b>	<b>2025-2026 Fee</b>
under the Appearance Industries Bylaw		

<b>Gambling venue and board venue</b>	<b>2024-2025 Fee</b>	<b>2025-2026 Fee</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>2024-2025 Fee</b>	<b>2025-2026 Fee</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>2024-2025 Fee</b>	<b>2025-2026 Fee</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

<b>Premises licences (non-food)</b>	<b>2024-2025 Fee</b>	<b>2025-2026 Fee</b>
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 licencing fees

### Fees by cost/risk score

<b>Risk Category</b>	<b>Cost/risk score</b>	<b>2024-25 Application Fee</b>	<b>2024-25 Annual Fee</b>	<b>2025-26 Application Fee</b>	<b>2025-26 Annual Fee</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 of events</b>	<b>2024-2025 Fee</b>	<b>2025-2026 Fee</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

Description	2024-2025 Fee	2025-2026 Fee
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:

Fee type	2024-2025 Fee	2025-2026 Fee
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. <b>Council Commissioners:</b> Chair: Members: <b>Independent Commissioners:</b> Chair: Member of hearing panel:	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local Government Members Determination</i>  Actual cost Actual cost	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local Government Members Determination</i>  Actual cost Actual cost

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:

Fee type	2024–2025 Fee	2025–2026 Fee
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. <b>Council Commissioners:</b> Chair Members <b>Independent Commissioners:</b> Chair Member of hearing panel	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local Government Members Determination</i> Actual cost Actual cost	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local Government Members Determination</i> Actual cost Actual cost

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

Service	2024-2025 Fee	2025-2026 Fee
Electronic Copy	<b>Available online</b> free of charge	<b>Available online</b> 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

#### General refuse charges (any mixed rubbish loads)

Service	2024-2025 Minimum charge	2024-2025 Cost per tonne	2025-2026 Minimum charge	2025-2026 Cost per tonne
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

#### Green waste charges

Includes all garden waste. Green waste must not be mixed with general refuse. Only applies to vehicles that can access the transfer station.

Service	2024-2025 Minimum charge	2024-2025 Cost per tonne	2025-2026 Minimum charge	2025-2026 Cost per tonne
All vehicles	\$15.00	\$126.50	\$15.00	\$130.00

#### Special and hazardous waste charges

<b>Service</b>	<b>2024-2025 Minimum charge</b>	<b>2024-2025 Cost per tonne</b>	<b>2025- 2026 Minimum charge</b>	<b>2025-2026 Cost per tonne</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

<b>Description</b>	<b>2024-2025 Fee</b>	<b>2025-2026 Fee</b>
Interloans (non-urgent) per request	\$15.00	\$16.00
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
Hot Picks rental books	\$4 for 2 weeks	\$4 for 2 weeks
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 three months \$60 for six months \$120 for one year	\$30 for three months \$60 for six months \$120 for one 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

### Littering fines (as set by legislation)

Type of littering	2024-2025 Fee	2025-2026 Fee
<p><b>Minor littering</b></p> <p>Including but not limited to:</p> <ul style="list-style-type: none"> <li>• cigarette butts</li> <li>• wrappers/paper</li> <li>• chewing gum</li> <li>• small amount of food waste</li> <li>• take-away food/drink containers</li> <li>• fish and chip papers</li> <li>• plastic drink bottle(s) and aluminium can(s)</li> <li>• domestic/commercial waste in, or by, public litter bins</li> <li>• single small bag of refuse</li> </ul>	\$100.00	\$100.00
<p><b>Medium littering</b></p> <p>Including but not limited to:</p> <ul style="list-style-type: none"> <li>• multiple small bags, one to three large bags or boxes of refuse</li> <li>• small furniture items</li> <li>• small amounts of discard due to an insecure load from truck or trailer</li> </ul>	\$200.00	\$200.00
<p><b>Major littering</b></p> <p>Including but not limited to:</p> <ul style="list-style-type: none"> <li>• any large volume of household/commercial/ green waste</li> <li>• car parts</li> <li>• large furniture items</li> <li>• four or more large rubbish bags</li> <li>• hazardous rubbish such as used nappies, needles, sanitary pads, broken glass, wood with nails and sharp metals.</li> </ul>	\$400.00	\$400.00



## 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.

## Reproduction charges

Fee type	2024-2025 Fee	2025-2026 Fee
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

## Substantial collation and redaction

For requests which require substantial collation, scanning and/or redaction before release (non-standard) the following charges will apply:

Fee type	2024-2025 Fee	2025-2026 Fee
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

Pay and display meters operate between 9am and 5pm, Monday to Friday.

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.

Parking Zone	2024-25 Zone Conditions	2024-2025 Charges	2025-26 Zone Conditions	2025-2026 Charges
Shoppers (Green HC2) Zone	<ul style="list-style-type: none"> <li>☒ Two-hour maximum parking duration outside of signposted restrictions</li> <li>☒ 9am-5pm</li> <li>☒ Public holidays unrestricted</li> </ul> Enforcement 7 days per week	\$3.00 per hour	<ul style="list-style-type: none"> <li>☒ Two-hour maximum parking duration outside of signposted restrictions</li> <li>☒ 9am-5pm</li> <li>☒ Public holidays unrestricted</li> </ul> Enforcement 7 days per week	\$3.50 per hour
Commuter (Yellow HC3) Zone	<ul style="list-style-type: none"> <li>☒ No daily maximum parking duration</li> </ul>	\$3.00 per hour \$10.00	<ul style="list-style-type: none"> <li>☒ No daily maximum parking</li> </ul>	\$3.50 per hour \$10.50

Parking Zone	2024-25 Zone Conditions	2024-2025 Charges	2025-26 Zone Conditions	2025-2026 Charges
	outside of signposted restrictions <input checked="" type="checkbox"/> 9am-5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	maximum daily charge	duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am-5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	maximum daily charge
Commuter (Orange HC4) Zone	<input checked="" type="checkbox"/> No daily maximum parking duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am-5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	<del>\$3.00 per hour</del> <del>\$10.00</del> maximum daily charge	<input checked="" type="checkbox"/> No daily maximum parking duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am-5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	<del>\$3.00 per hour</del> <del>\$10.00</del> maximum daily charge
Shoppers / Commuter (Purple HC5) Zone	<input checked="" type="checkbox"/> Four-hour maximum parking duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am-5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	\$3.00 per hour	Four-hour maximum parking duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am-5pm <input checked="" type="checkbox"/> Public holidays unrestricted	\$3.50 per hour

Parking Zone	2024-25 Zone Conditions	2024-2025 Charges	2025-26 Zone Conditions	2025-2026 Charges
			Enforcement 7 days per week	
Riverbank car park (Light Blue) Zone	<input checked="" type="checkbox"/> No daily maximum parking duration <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	\$3.00 per hour \$10.00 maximum daily charge Monthly pass*: \$150.00	<input checked="" type="checkbox"/> No daily maximum parking duration <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	\$3.50 per hour \$10.50 maximum daily charge Monthly pass*: \$53.00 Retire reduced pass for Dec 25 / Jan 26

\*Riverbank car park monthly passes reduced in price for December and January. Passes can be purchased from Council's building at 30 Laings Road in Lower Hutt or the PayMyPark App.

### Infringements for metered parking

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

Infringement	2024-2025 Charge	2025-2026 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
Overstaying excess time	2024-2025 Charge	2025-2026 Charge
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

<b>Overstaying excess time</b>	<b>2024-2025 Charge</b>	<b>2025-2026 Charge</b>
More than 4 hours but less than 6 hours	\$71.00	\$71.00
More than 6 hours	\$97.00	\$97.00

### EV charging stations

<b>Description</b>	<b>2024-2025 Charge</b>	<b>2025-2026 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

### Kerbside rubbish and recycling

<b>Service change</b>	<b>2024-2025 Charge</b>	<b>2025-2026 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	2024-2025 Charge	2025-2026 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

Privately installed motor crossing charges	2024-2025 charge	2024-2025 Admin/inspection charge	2025-2026 charge	2025-2026 Admin/inspection charge
Deposit for privately installed crossing (\$336.00 refunded upon satisfactory completion of crossing)	\$336.00	\$223.35	Remove Service	
Deposit for installation of a Heavy Duty or Extra Heavy Duty vehicle crossing (\$569.00 refunded upon satisfactory completion of crossing)	\$569.00	\$223.35	Remove Service	
Fee for compliance of installation on completion.		New fee in 2025-26		\$228.00

### 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 aligns itself with Upper Hutt City Council's fees and charges for processing CAR. This includes charging a fee for texturizing seal coats where trenches are located within the carriageway.

Request type	2024-2025 Charge	2025-2026 Charge
Corridor Access Request – Minor Work (per CAR request)	\$228.00	\$233.00
Corridor Access Request – Major Work (per CAR request)	\$260.00	\$266.00
Corridor Access Request – Project Work (per CAR request)	\$1,392.00	\$1,423.00
Fee the texturizing seal coat of a trench in carriageway	\$9.20/m <sup>2</sup>	\$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>		
Work Access Permit Extension	\$110.00	\$112.50
Traffic Management Plan Amendment	\$110.00	\$112.50
Road Closure Request	\$165.00	\$169.00
Global Corridor Access Request (GTMP)	\$458.00	\$468.00
<b>Non-conformance Penalty Fees</b>		
Minor	\$275.00	\$281.00
Major	\$880.00	\$900.00
Non-notification Penalty	\$330.00	\$337.50
Overdue Corridor Access Request	New fee in 2025-26	\$70.00 per week
<b>Overweight Vehicles</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>		
Skip bin or container on road reserve within corridor access	\$88.00	\$90.00 pe 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.

### 2025–2026 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	\$179.00	\$496.00	\$726.00

### 2024–2025 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

## Sportsfields and parks

### Season charges

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

	<b>2025–2026</b>
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Recovery rates percentage	Level 1	Level 2	Level 3	Children	Training/Winter
Sports	30%	20%	10%	5%	5%
Cricket/Croquet	25%	15%	10%	5%	N/A

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

### One-off or single day hire

We charge 10 per cent of the season charge per game, or 15 per cent of the season charge per day if the game lasts three hours or longer.

### Special events charges

We charge fees for hiring out sportsgrounds for events and other special events. Our fees and charges include goods and services tax (GST).

Service	2024–2025 Charge	2025–2026 Charge
Events and commercial operators	Get in touch	Get in touch
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 50m <sup>2</sup>	\$232.00	\$243.50
Marquees for picnics/promotions - up to 100m <sup>2</sup>	\$470.00	\$493.50
Marquees for picnics/promotions - larger	\$707.00	\$742.50
Weddings	\$116.00	\$121.50
Hire of rooms, social facilities and training fields	Get in touch	Get in touch
No. 1 field at Hutt Recreation Ground	Get in touch	Get in touch

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

## Swimming Pools

<b>Casual Rates</b>	<b>2024-2025 Charge</b>	<b>2025-2026 Charge</b>
Adult (without community services card)	\$7.00	\$7.40
Adult (with community services card)	\$5.50	\$5.80
Child – Under ten with Community Service Card	Free from 1 October 2024	Free
Child – Ten 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>	<b>2024-2025 Charge</b>	<b>2025-2026 Charge</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

<b>Concession Rates</b>	<b>2024-2025 Charge</b>	<b>2025-2026 Charge</b>
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

<b>Gym and Swim Memberships</b>	<b>2024-2025 Charge</b>	<b>2025-2026 Charge</b>
Swim only	\$12.00	\$12.50
Swim and Gym	\$17.00	\$18.00
Community Card Green Prescription	\$13.50	\$14.50

<b>Pool hire</b>	<b>2024-2025 Charge</b>	<b>2025-2026 Charge</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>	<b>2024-2025 Charge</b>	<b>2025-2026 Charge</b>
Group hire for lessons (per head)	\$2.00	\$2.50

<b>Meeting rooms</b>	<b>2024-2025 Charge</b>	<b>2025-2026 Charge</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 activity,

- 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.

<b>Rate Categories</b>	<b>Description</b>
<u>Commercial rate – Base Rate</u>	<u>Charged to business and groups that are generating revenue from their activity beyond cost recovery of the event.</u>
<u>Significant individual benefit rate – 80% of Base Rate</u>	<u>Private events that are not open to all – eg: weddings, parties, celebrations and faith-based groups. This includes churches.</u>
<u>Community rate 50% of Base Rate</u>	<u>Community group for community benefit and does not charge attendees per session beyond cost recovery.</u>
<u>Partner rate 0%-50% of Base Rate</u>	<u>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 officers discretion – be reduced down to 0%</u>

### 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.

<b>Moera, Eastbourne, Belmont, Treadwell and Wainuiomata Community halls</b>	<b>2024–2025 Charge</b>			<b>2025–2026 Charge</b>		
	<b>Communit</b>	<b>Individual Benefit</b>	<b>Commerc</b>	<b>Communit</b>	<b>Individual Benefit</b>	<b>Commerc</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
<b>Russell Keown House</b>	<b>2024–2025 Charge</b>			<b>2025–2026 Charge</b>		
	<b>Community</b>	<b>Individual Benefit</b>	<b>Commercial</b>	<b>Community</b>	<b>Individual Benefit</b>	<b>Commercial</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
<b>Minoh House</b>	<b>2024–2025 Charge</b>			<b>2025–2026 Charge</b>		
	<b>Community</b>	<b>Individual Benefit</b>	<b>Commercial</b>	<b>Community</b>	<b>Individual Benefit</b>	<b>Commercial</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% 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.

<b>Meeting rooms in Neighbourhood Hubs</b>	<b>2024–2025 Charge</b>			<b>2025–2026 Charge</b>		
	<b>Community</b>	<b>Individual Benefit</b>	<b>Commercial</b>	<b>Community</b>	<b>Individual Benefit</b>	<b>Commercial</b>
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

Meeting rooms in Neighbourhood Hubs	2024–2025 Charge			2025–2026 Charge		
	Community	Individual Benefit	Commercial	Community	Individual Benefit	Commercial
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	2024–2025 Charge		2025–2026 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	2024–2025 Charge			2025–2026 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

All Little Theatre bookings will require refundable bonds

Hours and sessions	2024–2025	
	Monday to Friday	Weekends and public holidays
Full Day Hire (8am–11pm)	\$420	\$575
Per hour after 11 pm	\$95	\$135

Hours and sessions	2024–2025	
	Monday to Friday	Weekends and public holidays
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,		

Hours and sessions	2025–2026	
	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)	2024–2025	2025–2026
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



<b>Room charges (per hour)</b>	<b>2024–2025</b>	<b>2025–2026</b>
<b>Discount rates</b>		
Hutt City Council	20%	20%
Community	60%	60%
Post event cleaning cost (new charge in 2023–24)	\$50.00	

### Trade waste user charges

	<b>2024–2025</b>	<b>2025–2026</b>
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

	<b>2024–2025</b>		<b>2025–2026</b>	
	<b>Consent Fees</b>	<b>Consent + \$175 if conditional consent required</b>	<b>Consent Fees</b>	<b>Consent + \$185 if conditional consent required</b>
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

<b>Service Connection</b>	<b>2024–2025 Fees</b>	<b>2025–2026 Fees</b>
Sewer/Wastewater	\$140.00	\$145.00
Stormwater	\$140.00	\$145.00
Water	\$140.00	\$145.00

### Water

	2023-2024	2024-2025
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

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**Additional information for proposed fee changes**

- 1. Kerbside collection service**
- 2. Resource Consent and District Plan**
- 3. Building Control**
- 4. Environmental Protection Animal services**
- 5. Neighbourhoods and Communities fee changes**
- 6. Transport fee changes**

**DRAFT**

# Additional information for proposed fee changes

## 1. Kerbside collection service

Business unit	Refuse, Recycling & Green Waste	
LTP Activity	Solid waste	
Project/Programme	Kerbside collection service cost and rates	
Budget type (Capital/Operating)	Operating	
Requested by:	Jörn Scherzer	5/11/2024
Approved by director:	Alison Geddes	5/11/2024
<b>1</b>	<b>Brief project description</b>	
<p>Hutt City Council operates a kerbside collection service for rubbish, recycling and optional green waste, funded by targeted rates. Each year, the cost of operation of the service is assessed, in order to inform the setting of targeted rates for each service stream for the following financial year.</p>		
<b>2</b>	<b>Alignment to Long Term Plan priority areas and desired outcomes sought</b>	
<p>Council's kerbside collection service is a key basic service, in line with Council's LTP. A key objective of the service is to reduce waste and the need for landfilling, by diverting recyclable and recoverable materials.</p>		
<b>3</b>	<b>Community engagement</b>	
<p>If approved by Council, the proposed targeted rates will have to be consulted on as part of the 25/26 Annual Plan.</p>		
<b>4</b>	<b>Overview of project costs</b>	
<p>HCC has a model to assist with setting targeted rates for the rubbish and recycling service, to ensure they are set at a level to recover costs for:</p> <ul style="list-style-type: none"> <li>• Collection</li> <li>• Disposal associated with refuse, and recycling processing</li> <li>• Overheads and staff costs to support the service</li> <li>• Other operational support work, such as education and behaviour change work to incentivise improved recycling behaviours</li> </ul>		

### Proposed targeted rates

In order to recover the costs of the kerbside services, the following changes are proposed to the targeted rates (annual figures rounded), as shown in the table below.

Service stream	Current 2024/25 rates	Proposed 2025/26 rates
Rubbish 80l bin	\$128	\$153
Rubbish 120l bin	\$192	\$222
Rubbish 240l bin	\$384	\$444
Recycling 120/240l	\$130	\$130
Green waste 240l	\$115	\$120

### Effect of targeted rate changes on household waste management costs

Looking at the combined household costs for rubbish and recycling services, net costs change as follows:

Household type	Current 2024/25 cost	Weekly cost 2024/25	Proposed 2025/26 cost	Weekly cost 2025/26	% change	Weekly change
Rubbish 80l bin & Recycling	\$258	\$4.96	\$283	\$5.44	9.7%	\$0.48
Rubbish 120l bin & Recycling	\$322	\$6.19	\$352	\$6.77	9.3%	\$0.58
Rubbish 240l bin & recycling	\$514	\$9.88	\$574	\$11.04	11.7%	\$1.15
Rubbish 120l bin & Recycling & opt-in Green waste	\$437	\$8.40	\$472	\$9.08	8.0%	\$0.67

While the lower cost of the 80l bin incentivises waste minimisation, it will be important to avoid the funding gap between the 80l and 120l bin becoming too large, particularly if more and more people opt to downsize their bins for free. The proposed targeted rate for servicing the 80l bin under-recovers costs by about \$40 per property, due to a high share of fixed costs for collection costs.

### **Cost drivers**

The key reasons for cost increases are as follows:

The kerbside collection contract is subject to cost escalation based on a combination of the producer and labour cost index. This has been nearly double compared to Council's inflation assumptions for 2025/26.

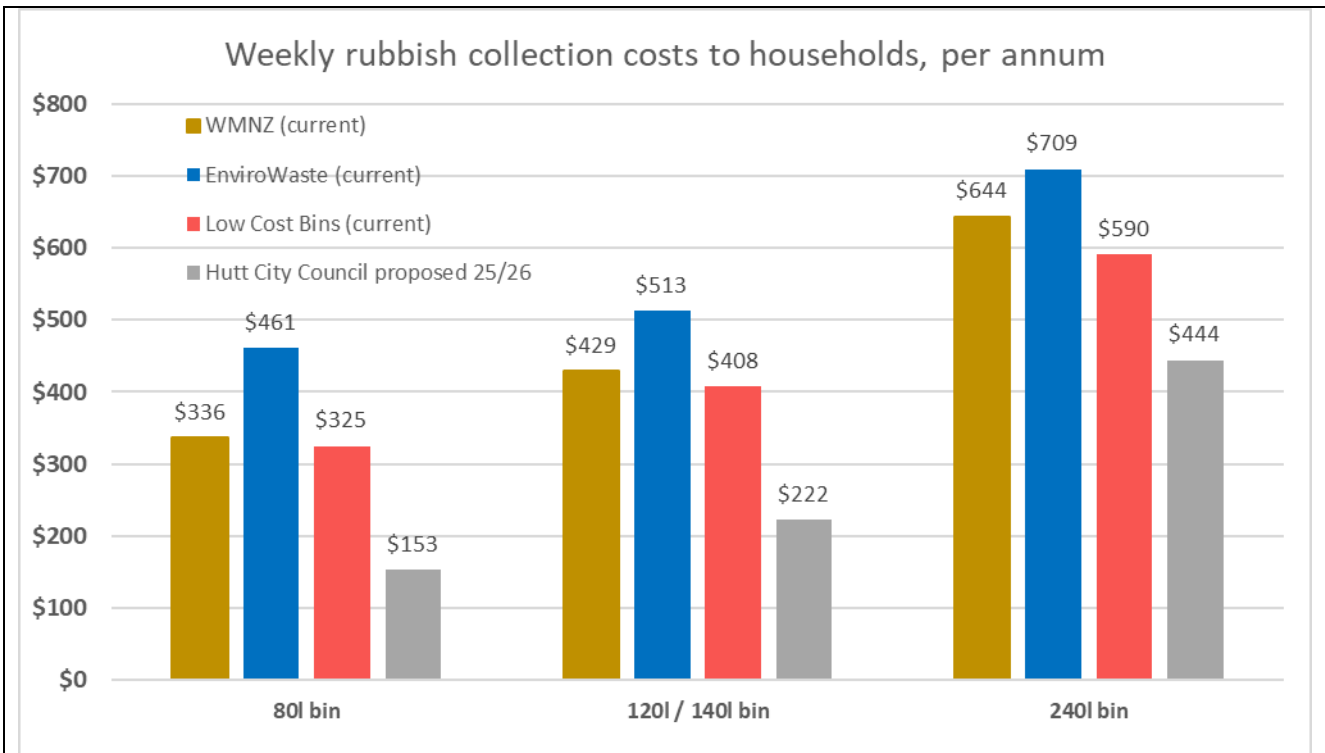
The disposal cost at Silverstream Landfill, which applies to the rubbish collection service stream, continues to increase above original assumptions (refer also the separate budget change request regarding capital expenditure at Silverstream landfill). This is due to a further increase in the waste levy from \$60/t to \$65/t, and additional increased depreciation costs in light of the additional capital required to continue constructing the landfill and a shortening of the remaining landfill life.

However, these cost increases also incentivise alternatives, including the use of Council's recycling service for recyclable materials, the green waste service for the diversion of garden waste, and other resource recovery services, such as other private resource recovery services (e.g. metal recyclers), and social enterprises (e.g. Earthlink).

### **Comparison of costs with neighbouring cities**

Despite the cost increases for rubbish collection, Lower Hutt's rates-funded rubbish collection service continues to be significantly more cost effective than what households pay in neighbouring cities that still rely on private service providers (Wellington, Porirua and Upper Hutt). The cost difference varies between about 20% and 50%, depending on bin size.

The table below shows the cost per bin size, for weekly collections, for different service providers compared to the proposed targeted rate for Lower Hutt.



Note:

- Prices for private collections were for sample properties in Upper Hutt, Porirua and Wellington, as at 30 October 2024; for Low Cost Bins, prices differed slightly between cities, an average cost has been used
- Private service costs for 2025/26 not yet known but they are likely to be higher than current costs
- For two of the three private providers, annual costs are about 10% higher if households pay more frequently (e.g. monthly)

<b>5</b>	<b>How the spend will be funded (rates, grants, third party revenue, development contribution, debt)</b>
Targeted rates, and fees for bin change requests and new properties	
<b>6</b>	<b>Risks and mitigation plans</b>
There will be a communications plan for the consultation regarding the Annual Plan, and relevant messages will be developed regarding the price changes for kerbside collection.	
<b>7</b>	<b>Key assumptions</b>
<ul style="list-style-type: none"> <li>• There is an allowance for cost increases due to inflationary pressures in the WMNZ/HCC contract. Our contract cost with WMNZ increases based on a combination of the Producer Price Index and the Labour Cost Index.</li> <li>• The increase in the waste levy for disposal, and the increased costs associated with continuing to construct Silverstream landfill, impacts on the total refuse costs of the kerbside service.</li> </ul>	

Further budget information (\$M)

Table 1: Revenue budgets

The presented figures are: Inflated										
\$M	<u>2025/</u> <u>26</u>	<u>2026/</u> <u>27</u>	<u>2027/</u> <u>28</u>	<u>2028/</u> <u>29</u>	<u>2029/</u> <u>30</u>	<u>2030/</u> <u>31</u>	<u>2031/</u> <u>32</u>	<u>2032/</u> <u>33</u>	<u>2033/</u> <u>34</u>	<u>Total</u>
Long Term Plan 2024-2034	13.73	14.04	19.41	19.90	20.39	20.88	21.36	21.85	22.33	173.90
Annual Plan 2025-2026	14.95	15.66	21.20	21.86	22.49	23.08	23.65	24.21	24.75	191.85
Variance	1.22	1.62	1.79	1.96	2.10	2.20	2.29	2.36	2.42	17.94

Table 2: Operating expenditure budgets

The presented figures are: Inflated										
\$M	<u>2025/</u> <u>26</u>	<u>2026/</u> <u>27</u>	<u>2027/</u> <u>28</u>	<u>2028/</u> <u>29</u>	<u>2029/</u> <u>30</u>	<u>2030/</u> <u>31</u>	<u>2031/</u> <u>32</u>	<u>2032/</u> <u>33</u>	<u>2033/</u> <u>34</u>	<u>Total</u>
Long Term Plan 2024-2034	13.55	13.85	19.18	19.66	20.14	20.62	21.10	21.59	22.07	171.75
Annual Plan 2025-2026	14.97	15.46	20.93	21.59	22.24	22.85	23.45	24.02	24.59	190.10
Variance	(1.42)	(1.61)	(1.75)	(1.93)	(2.10)	(2.23)	(2.35)	(2.43)	(2.52)	(18.34)

Table 3: - Net operating impact

The presented figures are: Inflated										
\$M	<u>2025/</u> <u>26</u>	<u>2026/</u> <u>27</u>	<u>2027/</u> <u>28</u>	<u>2028/</u> <u>29</u>	<u>2029/</u> <u>30</u>	<u>2030/</u> <u>31</u>	<u>2031/</u> <u>32</u>	<u>2032/</u> <u>33</u>	<u>2033/</u> <u>34</u>	<u>Total</u>
Long Term Plan 2024-2034	0.18	0.19	0.23	0.24	0.25	0.26	0.26	0.26	0.26	2.14
Annual Plan 2025-2026	(0.02)	0.20	0.27	0.27	0.25	0.23	0.20	0.19	0.16	1.75
Variance	(0.20)	0.01	0.04	0.03	(0.00)	(0.03)	(0.06)	(0.07)	(0.10)	(0.39)



## 2. Resource Consent and District Plan

Business unit:	Planning	
LTP Activity:	City Development and Regulatory Services	
Project/Programme	Planning Policy and Resource Consents	
Budget type	Operating	
Requested by:	Tim Johnstone	4/11/2024
Approved by director:	Alison Geddes	4/11/2024

<b>1</b>	<b>Brief project description (problem/opportunity statement)</b>
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The Planning Business Unit includes the following teams:

- Policy Planning
- Resource Consents and Compliance
- Subdivision Engineering

The core function of these teams is to manage land use, subdivision and development in the city through the District Plan and through the resource consent, monitoring and compliance processes. They also manage impacts on the three waters network from new development, and make sure that new development is appropriately serviced.

For Resource Consents (including Subdivision Engineering) the budgeted revenue for 2025/26 of \$3.2M is just above the LTP Y2 revenue of \$3.1M. This includes a proposed fee increase from 1 July 2025 to offset additional operating costs for the Subdivision Engineering team (\$242k). These additional costs largely relate to the transfer of the Subdivision Engineering Team from Economy and Development to Environment and Sustainability in late 2023 which happened concurrently at the time when the LTP budget forecasting work was being carried out. The proposed increased fees would increase 25/26 revenue by \$185K (\$2.2M over 10 years) as shown below.

\$000	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	Total
Resource Consents	100	103	106	109	112	114	117	119	121	123	1,125
Subdivision engineering	85	88	90	96	101	109	117	129	141	159	1,115
Variance	185	191	197	205	213	223	234	248	262	282	2,240

There are also additional resourcing costs for the Policy Planning team (\$176k) as a result of filling long-term vacancies in this team. The Policy Planning Team is responsible for maintaining and reviewing the District Plan. This includes responding to national and regional directions, and administering any private plan change requests. The work of this

team is largely funded by rates, but the fees associated with any private plan change requests are fully recoverable from the plan change requester.

For the whole Planning Business Unit, including the proposed fee increases, there is an unfavourable net variance to LTP Yr2 of \$184k. Without the fee increase this variance would be even more unfavourable.

**2 Alignment to Long Term Plan strategic priority areas and desired outcomes sought**

<i>Tick the boxes that apply</i>	<b>Provide “future-fit” infrastructure</b>	<b>Enable a liveable city and vibrant neighbourhoods</b>	<b>Support and enhance the environment</b>
<b>In partnership</b>	<input type="checkbox"/>	✓	✓
<b>With climate change at front of mind</b>	✓	✓	✓
<b>Being financially sustainable</b>	✓	✓	✓

**3 Community engagement**

Community engagement for fee increases will be provided for through the Annual Plan consultation process.

**4 Climate change risks/impacts**

Planning are required to factor in the risks and impacts of climate change on infrastructure, zoning and planning decisions.

**5 Growth/Demand considerations**

Consenting and development activity is highly dependent on economic conditions. Current forecasting indicates that 2025 should see the start of a period of steady economic growth. The revenue predictions set out in this paper are based on a typical number of 400 consents being received in a year. This number is a sound estimate based on previous years, but it is possible that more or less consents could be received based on the economic conditions at any given time.

6	<b>Overview of revenue implication</b>
<p>A summary of new fees and why is outlined below:</p> <ul style="list-style-type: none"> <li>• A new fee is proposed: pre-application advice from Wellington Water \$270 per hour. The reason for this new fee is to cover the actual costs of this advice noting that Hutt City Council pays Wellington Water to provide this service as part of the overall operating expenditure agreement between HCC and WWL.</li> <li>• Fees for all resource consent related activities are proposed to be increased from \$255 per hour to \$270 per hour to offset increased costs and maintain compliance with Councils Revenue and Financing Policy.</li> </ul> <p>Fees for existing admin activities are proposed to increase from \$150 per hour to \$165 per hour to be in alignment with Building Consents.</p> <p>Modelling a range of fee increase scenarios has been undertaken in keeping with the policy range of 60-79% cost recovery set out in Councils Revenue and Financing Policy. The fee option of \$270 per hour would equate to 64% cost recovery. Maintaining the current fee of \$255 per hour would equate 61% cost recovery. A fee increase to \$265 per hour would equate to 63% cost recovery. In comparison to the current hourly rates of other neighbouring councils:</p> <ul style="list-style-type: none"> <li>• Wellington City Council is \$261.50 and have indicated this will increase for 2025 / 26 but are not able to advise by how much at this stage.</li> <li>• Upper Hutt City Council is \$185 and have indicated this is likely to increase to \$200 - \$215.</li> <li>• Porirua City Council is \$222 and have not yet determined if this will increase.</li> </ul>	
7	<b>How the spend will be funded (rates, grants, third party revenue, development contribution, debt)</b>
<p>Fees is the only source of funding other than rates.</p> <p>Not increasing the fees would add approximately 0.10% to rates.</p>	
8	<b>Risks and mitigation plans</b>
<p>The risk of increasing fees too high is that it will make development unviable, however it is noted that resource consent fees are a relatively small part of the overall development costs, and that there are many other factors that impact on development viability. The risk of not increasing fees is that Council will not achieve its cost recovery target resulting in a greater burden on rates.</p>	

There are also risks relating to additional costs associated with the reform of the Resource Management Act, and additional costs from a suite of new National and Regional direction that Council will need to respond to and implement. It is difficult at this time to quantify the costs to Council and when these costs will be incurred as we wait for more announcements and information from Central and Regional Government. The Policy Planning team continue to monitor and respond to information as we receive it.

9

**Key assumptions**

It's assumed that a slow economic market will improve in 2025.

DRAFT

Further budget information (\$M)

Table 1: Revenue budgets

The presented figures are: Inflated											
\$M	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>2034</u> <u>/35</u>	<b>Total</b>
Long Term Plan 2024-2034	3.09	3.16	3.24	3.31	3.38	3.44	3.51	3.58	3.65	3.72	<b>34.07</b>
Annual Plan 2025-2026	3.21	3.31	3.41	3.50	3.59	3.68	3.78	3.87	3.96	4.05	<b>36.35</b>
Variance	0.12	0.15	0.17	0.20	0.22	0.24	0.26	0.29	0.30	0.33	<b>2.28</b>

Table 2: Operating expenditure budgets

The presented figures are: Inflated											
\$M	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>2034</u> <u>/35</u>	<b>Total</b>
Long Term Plan 2024-2034	5.30	4.70	4.48	4.61	4.66	4.78	4.95	5.01	5.12	5.31	<b>48.94</b>
Annual Plan 2025-2026	5.60*	5.03	4.83	4.98	5.04	5.16	5.36	5.42	5.55	5.76	<b>52.74</b>
Variance	(0.30)	(0.33)	(0.35)	(0.36)	(0.38)	(0.39)	(0.40)	(0.42)	(0.43)	(0.45)	<b>(3.80)</b>

\*Related to one-off district plan costs

Table 3: - Net operating impact

The presented figures are: Inflated											
\$M	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028/</u> <u>29</u>	<u>2029/</u> <u>30</u>	<u>2030/</u> <u>31</u>	<u>2031/</u> <u>32</u>	<u>2032</u> <u>/33</u>	<u>2033/</u> <u>34</u>	<u>2034/</u> <u>35</u>	<b>Total</b>
Long Term Plan 2024-2034	(2.21)	(1.54)	(1.25)	(1.31)	(1.29)	(1.33)	(1.44)	(1.43)	(1.48)	(1.60)	<b>(14.86)</b>
Annual Plan 2025-2026	(2.39)	(1.72)	(1.42)	(1.47)	(1.44)	(1.48)	(1.58)	(1.56)	(1.60)	(1.72)	<b>(16.38)</b>
Variance	(0.18)	(0.19)	(0.17)	(0.16)	(0.15)	(0.14)	(0.14)	(0.13)	(0.13)	(0.12)	<b>(1.52)</b>

### 3. Building Control

Business unit		Building Control	
LTP (Long Term Plan) Activity		Regulatory services	
Project/Programme		Building Control	
Budget type (Capital/Operating)		Revenue and Operating expenditure	
Requested by:		Richard Barton	31/10/2024
Approved by director:		Alison Geddes	31/10/2024
<b>1</b>	<b>Brief project description (problem/opportunity statement)</b>		
<p>At the time of forecasting for LTP year 1, it was predicted that economic conditions would improve and that this would result in consenting numbers growing over the next three years. Building consenting revenue accounts for approximately 80% of the Building Consent Authorities total revenue.</p> <p>The reverse of this occurred and rolling recession has depressed the housing and development market and led to a stagnation in consent numbers. The previously predicted revenue targets for the BCA for LTP year 1 are not being met and LTP year 2 revenue is not expected to be met.</p> <p>In response to this, the BCA has significantly reduced its operating costs and increased the team’s productivity. Reducing operating costs has resulted in several business improvement projects being cancelled. While this approach is manageable in the short term, it poses increasing risk to maintaining IANZ accreditation over the longer term.</p> <p>New forecast data for the 25/26 Annual Plan predicts a \$1.18M reduction in revenue, prior to any fee increases, for the BCA compared to LTP Yr2. To balance the books, we are proposing a second year of constricted spending and an increase in building consenting fees.</p> <p>Additional unplanned costs have also been a factor in proposing to increase fees. Our IT provider (Objective) have indicated that Go Get will become end-of-life in March 2026. The team has added \$100k of additional costs to the LTP year 2 budgets to cover transition to a new IT system.</p>			

Objective have already indicated an increase in the per consent digital fee that the customer pays from July 2025. It is proposed that this increase is also included in the fees schedule.

The LTP Yr 2 has \$7.29m projected revenue which is not achievable with the current market conditions, therefore projected revenue (without the fee increase) for 25/26 would be \$5.98m. The fee increase helps address this shortfall by \$540k in 25/26. The remaining shortfall is offset by reducing contracting/consultant costs.

**2 Alignment to Long Term Plan strategic priority areas and desired outcomes sought**

<i>Tick the boxes that apply</i>	<b>Provide “future-fit” infrastructure</b>	<b>Enable a liveable city and vibrant neighbourhoods</b>	<b>Support and enhance the environment</b>
<b>In partnership</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>With climate change at front of mind</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Being financially sustainable</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

**3 Community engagement**

The BCA holds quarterly meetings with a range of key sector stakeholders which will be used for consultation about proposed fee increases.

**4 Climate change risks/impacts**

The risk of climate change is increasing the build costs in many parts of the city as adaptations need to be factored in such as stormwater storage or raising ground floor levels.

**5 Growth/Demand considerations**

As above, while the current conditions are difficult for the housing and development community, signs of growth in the sector are starting to be seen. Consent numbers have plateaued but are starting to increase. Economic modelling predicts slow and consistent growth over the next 3 years.

**6 Overview of revenue implication**

See section 1 above.

All costs have been reduced to minimum and there is still a budget deficit due to a reduction in building consent numbers associated with weaker than previously forecasted economic conditions. We are proposing to increase the hourly rate to \$250 per hour for residential and \$270 per hour for commercial.

Each Council set different criteria in their fees schedule, so it is difficult to draw an exact comparison. However the following hourly rates are advertised for the FY 24/25:

- Porirua City Council \$225 per hour (both residential and commercial)
- Wellington City Council \$271.50 per hour (both residential and commercial)

**7 How the spend will be funded (rates, grants, third party revenue, development contribution, debt)**

New building consent fee proposed changes include:

Raising Residential and Commercial processing by \$20 per hour - projected to realise approximately \$400k of additional revenue.

Increasing the BCA levy to \$1 per \$1,000 of work - projected to realise \$140k of additional revenue to help cover the true costs of maintaining BCA accreditation.



Changes to the digital lodgement fee to align with Objectives new pricing and passthrough increased costs to the customer.

The rates impact of not increasing the fee would be approximately 0.3% in 2025-26.

<b>8</b>	<b>Risks and mitigation plans</b>
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The risk of not increasing fees will result in the likelihood that the BCA will run at approximately \$540k deficit for FY 25/26. Actions have already been taken to increase team productivity by around 30% and to significantly reduce costs and these are already included in the calculations. There are no further cost savings available to explore and team productivity is largely maximised. Considerations have been given to reducing service levels, however as we are a regulatory function there would be significant risks in doing this.

The risk of economic conditions not improving will likely result in a further revenue reduction, this can largely be offset by a reduction in the need for contractors, however this is already stripped back.

The risk that the BCA is not able to be agile in recruiting additional FTEs as market conditions change will result in increased costs leading to a budget deficit. The BCA will develop business cases as required and seek approval through the Workforce Panel.

<b>9</b>	<b>Key assumptions</b>
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That economic conditions will continue to improve with slow and steady growth over the next 3 years.

That it wouldn't be prudent to plan for a \$540k deficit when the option to increase fees is available.

Further budget information (\$M)

Table 1: Revenue budgets

The presented figures are: Inflated											
\$M	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033/</u> <u>34</u>	<u>2034</u> <u>/35</u>	<u>Total</u>
Long Term Plan 2024-2034	7.29	7.52	7.73	7.96	8.17	8.41	8.60	8.85	9.05	9.25	82.84
Annual Plan 2025-2026	6.52	6.60	6.83	7.08	7.31	7.57	7.75	8.04	8.24	8.45	74.37
Variance	(0.78)	(0.92)	(0.90)	(0.88)	(0.87)	(0.85)	(0.85)	(0.81)	(0.81)	(0.81)	(8.47)

Table 2: Operating expenditure budgets

The presented figures are: Inflated											
\$M	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>2034</u> <u>/35</u>	<u>Total</u>
Long Term Plan 2024-2034	7.21	7.43	7.60	7.78	7.96	8.14	8.33	8.51	8.71	8.90	80.57
Annual Plan 2025-2026	6.44	6.56	6.73	6.90	7.08	7.25	7.43	7.60	7.78	7.97	71.74
Variance	0.77	0.87	0.87	0.88	0.88	0.89	0.90	0.91	0.92	0.94	8.83

Table 3: - Net operating impact

The presented figures are: Inflated											
\$M	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>2034</u> <u>/35</u>	<u>Total</u>
Long Term Plan 2024-2034	0.09	0.09	0.12	0.18	0.21	0.27	0.28	0.34	0.34	0.35	2.28
Annual Plan 2025-2026	0.08	0.04	0.10	0.19	0.24	0.32	0.32	0.43	0.45	0.47	2.65
Variance	(0.01)	(0.05)	(0.02)	0.0	0.0	0.1	0.0	0.1	0.1	0.1	0.4

#### 4. Environmental Protection Animal services

Environmental Protection fee changes – Animal services		
Business unit:	Environmental Protection	
LTP (Long Term Plan) Activity:	Regulatory services	
Project/Programme:	Animal Services	
Budget type (Capital/Operating):	Revenue and Operating expenditure	
Requested by:	Justin Roberts	31/10/2024
Approved by director:	Alison Geddes	31/10/2024
<b>1</b>	<b>Brief project description (problem/opportunity statement)</b>	
<p>The dog registration fees are under review for adjustment for the 25/26 financial year. Officers have undertaken a full review and have proposed to adjust fees outside of the usual CPI adjustment. Revenue and cost recovery is one of the considerations, but compliance and encouraging behavioural change is the main objective.</p> <p>The fees are structured with incentives embedded. If customers register by 31 July, they get a discounted price. If their dog is desexed, they get a further discount. If a customer has been deemed an RDO (Responsible Dog Owner), then they enjoy even cheaper rates, as the assumption is that their dogs put little to no pressure on the service.</p> <p>In order to improve the efficacy of the incentive, officers have proposed to actually reduce the 25/26 fee for a desexed dog (by 3-4%) and add extra weight to the fee for an entire dog (6-9%), so that there is more incentive for customers to desex their dogs. The goal is to reduce the number of unplanned litters being produced and puppies being handed around the community to people who may not be equipped to be a responsible pet owner. If the goal is achieved, the service could see a slight reduction in the upwards trend in revenue but with a better community outcome. This would be balanced by reduced pressure on an already strained service.</p> <p>Animal Services is also proposing to tidy up other aspects. For example, there should not be a second impounding fee for <u>unregistered</u> dogs. Registration is required if owners want their impounded dog released.</p>		

The fees for 'Afterhours call-outs' are proposed to be raised significantly, in order to cover the cost of the service (currently contracted out).

Finally, the registration fee for 'Classified "Dangerous" Dogs' is currently too similar compared to the standard dog fee. If registered on time, the cost to register a 'Dangerous' dog is currently \$190 (the normal fee is \$174). If registration is late, the fee to register a 'Dangerous' dog is \$231, which is identical to the standard fee after July.

It is proposed that this fee be raised to \$220 for on-time payment, and \$300 for the standard fee if paid after July. This is to better deter customers from owning/ keeping these breeds. If paid on time, the proposed new fee is less than PCC (\$228) and well below UHCC (\$405) for a dangerous dog. The Act allows for an additional fee of 50% over normal registration fees.

**2 Alignment to Long Term Plan strategic priority areas and desired outcomes sought**

<i>Tick the boxes that apply</i>	<b>Provide "future-fit" infrastructure</b>	<b>Enable a liveable city and vibrant neighbourhoods</b>	<b>Support and enhance the environment</b>
<b>In partnership</b>	<input type="checkbox"/>	✓	<input type="checkbox"/>
<b>With climate change at front of mind</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Being financially sustainable</b>	<input type="checkbox"/>	✓	✓

The new proposed fees are intended to ensure that 1) resourcing keeps pace with the dog population, and 2) the costs to deliver the service are being appropriately recovered from the pet owners who put the most pressure on the service.

**3 Community engagement**

The Dog Control Bylaw 2015 is due for its 10-year review. The pre-engagement survey was released on the 17<sup>th</sup> of October 2024. Through this process, officers expect to get a picture of what the community wants/ doesn't want. If the community demands more regulatory resourcing, this will require funding.

**4**      **Climate change risks/impact**

Climate change has resulted in more frequent, and more intense, severe weather events in New Zealand. If/when one of these events were to occur in the Hutt, Animal Services would be relied upon to attend to stranded or roaming dogs while first responders focus on the human element.

Animal Services needs to be appropriately resourced to be effective. This will require equipment and training. The team recently attended Emergency Management training run by HUHA and many lessons have been learned.

**5**      **Growth/Demand considerations**

Although the number of active dogs is slightly down from the previous year (10,284 as compared to 10,390), the demand on the Service is ever growing. Much of this has been attributed as a 'hang-over' from COVID, whereby many people became pet owners to combat loneliness during lockdown.

When the lockdowns were lifted, the result was not only an increase in the dog population, but also an increase in the number of dogs that hadn't been properly socialised with other people or other dogs. It has been hypothesised that this has been the cause of the increase in dog related incidents.

The other factor is the governments legislative push towards housing 'intensification' in the RMA planning and development space. This has resulted in more people living in closer proximity to each other, in houses/ properties that are not necessarily suited to accommodate dogs. This may be linked to an increase in dog barking complaints.

**6 Overview of revenue implication**

As stated above, if the goal of the incentive structure is achieved (i.e., more customers have their dogs de-sexed in order enjoy cheaper fees), the Service could see a slight reduction in the upwards trend in revenue. However, this would also hopefully correspond with a lower demand on the service.

As of October 2024, the revenue collected for the 24/25 dog registration season is \$1.38M. This is up \$130k from the previous year.

It is projected that dog registration revenue will be approximately \$1.5M in 25/26, compared to \$1.3M in LTP Yr2. This is based on prior year actuals as well as the impact of fee changes increasing an additional \$90k per year. The fees changes proposed below are largely to encourage behaviour change as outlined in section 1 above.

Total Animal revenue in 25/26 is \$1.71M compared to \$2.51M in LTP Yr2. WCC contract has been removed in the AP25/26 as the contract ends in March 2025.

**Proposed Fees for 25/26:**

Registration type	Current Fee	Proposed 25/26 fees	% increase proposed on current fee
Entire dog - paid by 31 July	\$174	<b>\$189</b>	9%
Neutered dog - paid by 31 July	\$133	<b>128</b>	<b>-4%</b>
Entire dog - paid after 31 July	\$231	<b>\$246</b>	6%
Neutered dog - paid after 31 July	\$190	<b>185</b>	<b>-3%</b>

Responsible Dog Owner (RDO) status		\$87	<b>\$90</b>	3%
Responsible Dog Owner (RDO) status - paid after 31 July	Entire	\$231	<b>\$246</b>	6%
	Neutered	\$190	<b>185</b>	<b>-3%</b>
Classified "Dangerous" dog - paid by 31 July		\$190	<b>220</b>	16%
Classified "Dangerous" dog - paid after 31 July		\$231	<b>\$300</b>	30%
Disability assist dogs		Free	<b>Free</b>	<b>Free</b>
Working dogs		\$87	<b>\$90</b>	3%
Working dogs (Secondary dogs)		\$45	<b>\$47</b>	3%

#### Impounding and Sustenance Fees for Registered dogs

Offence	Current Fee	Proposed 25/26 fees	% increase proposed on current fee
First impounding	\$112.00	<b>\$116</b>	4%
Second impounding in same registration year	\$180.00	<b>\$192</b>	7%
Daily sustenance fee (per day, per dog)	\$27.00	<b>\$28</b>	4%
After hours call out	\$46.00	<b>\$90</b>	96% (increased due to costs)
Seizure fee	\$90.00	<b>\$100</b>	11%

#### Impounding and Sustenance Fees for Unregistered dogs

Offence	Current Fee	Proposed 25/26 fees	% increase proposed on current fee
First impounding	\$135	<b>\$145</b>	7%
Second impounding in same registration year	\$223.00	<b>N/A - registration is required for return of dog</b>	N/A
Daily sustenance fee (per day, per dog)	\$27	<b>\$28</b>	4%
After hours call out	\$46	<b>\$90</b>	96% (increased due to costs)
Seizure fee	\$135	<b>\$145</b>	7%
<b>7</b>	<b>How the spend will be funded (rates, grants, third party revenue, development contribution, debt)</b>		
Funded through fee increases.			
<b>8</b>	<b>Risks and mitigation plans</b>		
<p>Existing risks relate to dog owners not paying dog registration on time, increasing council debt against revenue. This is being mitigated by 30 and 60 day reminders for payment and if the debt goes beyond 90 days it is referred to a debt collection agency. The Animal Services Manager has also made a decision to issue infringement fines to customers who haven't paid, in addition to the outstanding registration fee.</p> <p>Another risk is a significant emergency event that displaces many dogs at once.</p>			
<b>9</b>	<b>Key assumptions</b>		
It's assumed revenue will come down over time (although this needs to be proportionate with population growth of dog ownership) as dog owners are incentivised to be responsible dog owners.			



Further budget information (\$M)

Table 1: Revenue budgets

The presented figures are: Inflated											
\$M	<u>2025/</u> <u>26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030/</u> <u>31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>2034</u> <u>/35</u>	<b><u>Tota</u></b> <b><u>l</u></b>
Long Term Plan 2024-2034	2.51	2.57	2.62	2.68	2.74	2.79	2.85	2.90	2.96	3.01	<b>27.64</b>
Annual Plan 2025-2026	1.71 *	1.67	1.72	1.77	1.82	1.86	1.91	1.95	1.99	2.03	<b>18.44</b>
Variance	(0.80)	(0.89)	(0.90)	(0.91)	(0.92)	(0.93)	(0.94)	(0.96)	(0.97)	(0.98)	<b>(9.20)</b>

Table 2: Operating expenditure budgets

The presented figures are: Inflated											
\$M	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>2034</u> <u>/35</u>	<b><u>Total</u></b>
Long Term Plan 2024-2034	2.12	2.18	2.24	2.30	2.35	2.41	2.46	2.52	2.58	2.67	<b>23.83</b>
Annual Plan 2025-2026	1.50	1.56	1.60	1.64	1.69	1.73	1.77	1.81	1.85	1.88	<b>17.04</b>
Variance	0.62	0.62	0.64	0.65	0.66	0.68	0.69	0.71	0.72	0.79	<b>6.79</b>

Table 3: - Net operating impact

The presented figures are: Inflated											
\$M	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<u>2034</u> <u>/35</u>	<b>Total</b>
Long Term Plan 2024-2034	0.38	0.38	0.38	0.39	0.39	0.39	0.39	0.39	0.38	0.34	<b>3.81</b>
Annual Plan 2025- 2026	0.21	0.11	0.12	0.13	0.13	0.14	0.14	0.14	0.13	0.15	<b>1.40</b>
Variance	(0.17)	(0.27)	(0.26)	(0.26)	(0.26)	(0.25)	(0.25)	(0.25)	(0.25)	(0.20)	<b>(2.41)</b>

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## 5. Neighbourhoods and Communities fee changes

Business unit	Neighbourhood & Communities		
LTP Activity	Open Spaces, Parks & Reserves; Community Partnering & Support and Connectivity, Creativity, Learning & Recreation		
Project/Programme	User Fees and Charges		
Budget type	Operating		
Requested by:	Andrea Blackshaw	30/10/2024	
Approved by director:	Andrea Blackshaw	30/10/2024	
<b>1</b>	<b>Brief project description (problem/opportunity statement)</b>		
<p>A review of the 2025-26 Annual Plan (LTP Y2) was completed to ensure that it still reflects the priorities and programmes that was set out to be delivered in the LTP 2024-2034.</p> <p>The impact of a slow economic recovery and increased costs above and beyond inflation is resulting in the need to increase the operating budget, which will require a further increase of the user charges and fees within the Neighbourhood &amp; Communities services above the 2.2% increase outlined in the LTP.</p> <p>The proposed increase in fees is between 3% to 5% for the different services within the directorate. In Hubs and Libraries, this represents an additional \$183k revenue. In the other areas, the increase will offset the impact of aggressive growth assumptions (increase in volumes) for paid services which may not be viable in the current economic climate.</p>			
<b>2</b>	<b>Alignment to Long Term Plan strategic priority areas and desired outcomes sought</b>		
<i>Tick the boxes that apply</i>	<b>Provide “future-fit” infrastructure</b>	<b>Enable a liveable city and vibrant neighbourhoods</b>	<b>Support and enhance the environment</b>
<b>In partnership</b>	✓	✓	✓
<b>With climate change at front of mind</b>	✓	✓	✓

<b>Being financially sustainable</b>	✓	✓	✓
<p>The Neighbourhood and Communities Directorate comprises of the following teams:</p> <ul style="list-style-type: none"> <li>• Aquatics</li> <li>• Hubs &amp; Libraries</li> <li>• Parks &amp; Reserves</li> <li>• Arts &amp; Culture</li> <li>• Connected Communities</li> </ul> <p>The core function of these teams is to support social and cultural outcomes through providing spaces and places, services people need, activities to support wellbeing and through connecting and harnessing collective impact in neighbourhoods and communities. Additionally, the Parks and Reserves team supports the environmental outcomes sought by Council and community.</p>			
<b>3</b>	<b>Community engagement</b>		
<p>The proposed fees and user charges will be included in the 2025-26 annual plan consultation process. In general, the fees and user charges for the services and facilities are proposed to be increased by 3%-5% to offset the costs of providing access to these facilities and services at current service levels and to fairly balance costs between people who uses the services and spaces and all rate payers.</p>			
<b>4</b>	<b>Climate change risks/impacts</b>		
<p>Some work in the Parks and Reserves team aims to mitigate the impacts of climate change. Additionally, the impact of climate change is requiring changes to service levels in some areas (e.g.: the need for more sports field drainage). It is important that the cost of these workstreams is reflected in fees and charges, and that there is a fair balance between people who use the services and spaces and all rate payers.</p>			
<b>5</b>	<b>Growth/Demand considerations</b>		

The population growth in Hutt City averaged 1.0% over the past 5 years to 2023, and this trend is expected to continue. Additionally, there is demand for services and spaces from new groups and for new activities as our city becomes more multi-cultural, particularly for free leisure activities.

In the current economic environment, these cost pressures are unavoidable and cannot be met within the existing budget.

It is important that fees and charges reflect a fair balance between people who benefit from the services and spaces, and all rate payers.

Officers are implementing a strategic shift towards more community-led activity in our spaces and places which will enable them to be optimised without significant additional cost to rate payers, and over time this should help off-set future cost increases.

<b>6</b>	<b>Overview of revenue implication</b>
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The Business Units continuously review the operating model to ensure efficient delivery of services and keeps affordability and equal access at the forefront of any decisions impacting charges to the community.

Significant work was done on this as part of the LTP 2024-25 including through the Assets Review, and fees and charges are being re-set to better reflect cost recovery and a fair balance between people benefitting from the space or service, and general rate payers.

Additionally, as the cost of providing services increases, increases to fees and charges are required to maintain alignment with the Revenue and Financing Policy which determines levels of cost recovery. Maintaining service levels while not increasing fees and charges will impact the ability to meet the required level of cost recovery.

Not increasing fees and charges will result in an increased need for general rates funding to provide for these services or a drop in service levels – e.g. reduced opening hours, reduced community engagement and responsiveness.

The below table depicts the key user charges and fees that have been adjusted higher than inflationary rate.

Activity	Key user charges and fees adjusted
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Open Spaces, Parks & Reserves	Cemetery fees, special events charges
Connectivity, Creativity, Learning & Recreation	Library interloans, swimming pool entries, hire fees and gym memberships, venue hire (the Dowse, Little Theatre)

Note, as part of the Annual Plan 2025-26 review, Officers also reviewed and realigned some revenue streams to the appropriate activities (from Community Partnering & Support to Connectivity, Creativity, Learning & Recreation) to better reflect the income/costs to the nature of activity (libraries).

The changes in user charges and fees are adjusted to meet the budgeted revenue and costs set out in the LTP and have a minimal incremental revenue impact to the 2025-26 Annual Plan budget, in anticipation that the aggressive volume growth assumptions will not be eventuating in the current economic climate, as paid services volume remains static while demand for free services will become more attractive (i.e. library programmes, playgrounds).

**7 How the spend will be funded (rates, grants, third party revenue, development contribution, debt)**

These services are predominantly rates-funded, with cost recovery through fees and charges, and the ratio of cost recovery determined by the Revenue and Financing Policy. Refer to the Fees and charges document for details of the fees changed.

The proposed increase of the user fees and charges is estimated to generate \$0.25M revenue (representing 0.14% rates impact) to offset costs, broken down as below, which would otherwise need to be rates funded:

Activity	Revenue impact	Indicative rates impact %
Open Spaces, Parks & Reserves	\$0.05M	0.03%
Connectivity, Creativity, Learning & Recreation	\$0.20M	0.11%

These changes are already factored into budgets.

8	<b>Risks and mitigation plans</b>
<p>The risk of increasing fees and user charges is it could lead to a loss of volume/usage as affordability becomes an issue.</p> <p>However, there are already in-built mitigation within our services, to ensure equity of community use, for example – children under 5 and children under 10 with a community services card swim free, community rates for hiring spaces and places etc.</p> <p>Striking a balance between recovering enough to offset costs to minimalise rates impacts and delivering the service will remain a constant issue which will always be at the forefront of any proposed solutions.</p>	
9	<b>Key assumptions</b>
<p>The shift to more community-led activation of our spaces and places will be critical to ensuring they can continue to be provided in a way that makes them accessible to community. Officers are also continually looked for partnerships with other providers will enable both to deliver and achieve efficiencies.</p>	

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Further budget information (\$M)

Table 1: Open Spaces, Parks & Reserves user fees and charges revenue budgets

The presented figures are: Inflated										
\$M	2025/ 26	2026 /27	2027 /28	2028 /29	2029 /30	2030 /31	2031 /32	2032 /33	2033 /34	<b>Total</b>
Long Term Plan 2024-2034	1.81	2.01	2.06	1.95	1.99	2.03	2.08	2.12	2.16	<b>18.21</b>
Annual Plan 2025-2026	1.81	2.01	2.06	1.95	1.99	2.03	2.08	2.12	2.16	<b>18.21</b>
Variance	-	-	-	-	-	-	-	-	-	-

Table 2: Community Partnering & Support - Budget change represents a transfer to CCLR activity below to better align to where costs are incurred.

The presented figures are: Inflated										
\$M	2025/ 26	2026/ 27	2027/ 28	2028/ 29	2029/ 30	2030/ 31	2031/ 32	2032/ 33	2033/ 34	<b>Total</b>
Long Term Plan 2024-2034	0.52	0.53	0.54	0.55	0.56	0.57	0.58	0.59	0.61	<b>5.05</b>
Annual Plan 2025-2026	0.10	0.10	0.10	0.09	0.09	0.09	0.10	0.10	0.10	<b>0.88</b>
Variance	(0.42)	(0.43)	(0.44)	(0.46)	(0.47)	(0.48)	(0.48)	(0.49)	(0.51)	<b>(4.18)</b>

Table 3: Connectivity, Creativity, Learning & Recreation user fees and charges revenue budgets

The presented figures are: Inflated										
\$M	2025/ 26	2026/ 27	2027/ 28	2028/ 29	2029/ 30	2030/ 31	2031/ 32	2032/ 33	2033/ 34	<b>Total</b>
Long Term Plan 2024-2034	6.30	6.51	6.71	6.88	7.07	7.24	7.41	7.58	7.73	<b>63.40</b>
Annual Plan 2025-2026	6.72	6.94	7.14	7.34	7.53	7.71	7.89	8.07	8.24	<b>67.57</b>
Variance	0.42	0.43	0.44	0.46	0.47	0.48	0.48	0.49	0.51	<b>4.18</b>



## 6. Transport fee changes

Business unit	Transport	
LTP Activity	Transport	
Project/Programme	Transport new fees	
Budget type	Operating	
Requested by:	Paul Hewitt	31/10/2024
Approved by director:	Jon Kingsbury	6/11/2024

<b>1</b>	<b>Brief description of the project</b>
<p>Council's costs to maintain roads, footpaths and transport services have significantly increased due to inflationary pressures and proposed changes to subsidies as recently advised by New Zealand Transport Authority, Waka Kotahi.</p> <p>Additional revenue is needed to offset these increased costs and maintain and improve the condition of the transport network, making it safe and accessible, and to progress vital projects in the transport network.</p> <p>It is proposed that all current fees be increased by inflation. These are covered in the schedule of proposed increases to fees and charges that will be presented to Council as part of the Draft 2025-26 Annual Plan.</p> <p>In addition to current fees and charges this report is seeking Council approval to introduce a number of new fees and charges as explained below and set out in this report.</p> <p><b>Proposed Fee Changes</b></p> <p>1. <b><u>Vehicle Crossing Fees:</u></b></p> <ul style="list-style-type: none"> <li>• It is proposed that Council remove the service for our contractors to complete the installation of driveway crossings given the quoted cost at Council rate presently exceeds the contractor fee. At present Fulton Hogan carry out these quoted installations, based on their rates. Reviewing crossings installed between February 2023 and May 2024, nine quotes were accepted.</li> <li>• Removing the service will also remove the need for a deposit. There are no costs to Council with this change and removing the service based on the crossings installed over this time would provide Council a saving of about \$43K.</li> </ul>	

- A Council compliance inspection would continue, with a fee charged for this service.

2. **Corridor Access Fees:**

- It is proposed that new fees be introduced essentially to cover costs incurred in inspections and monitoring. These include:

Additional Call Out Inspection Fee  
 Overdue Corridor Access Request  
 Overweight Vehicles Annual Permit Renewals  
 Overweight Vehicles Single To 5 Trip Permit

3. **Other Services:**

**Skip Bin Permits:** There is currently a fee for placement of a skip bin on road reserve. It is proposed that a new penalty fee be introduced for non-conformance to encourage compliance and reduce level of enforcement.

<b>2</b>	<b>Alignment to Long Term Plan priority areas and desired outcomes sought</b>
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Fee changes ensure we remain financially sustainable and able to deliver on basic transport infrastructure.

<b>3</b>	<b>Community engagement</b>
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The proposed fees will be consulted on through the Annual Plan consultation process.

<b>4</b>	<b>Overview of fees and revenue budget</b>
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The proposed fee changes is estimated to result in additional revenue of \$0.2M in 2025-26 and \$2.2M over the next 9 years. This has a rates impact of \$0.11%.

**Schedule of Proposed Fees:**

<b>Privately installed motor crossing charges</b>	<b>2024-2025 charge</b>	<b>2025-2026 charge</b>
Deposit for privately installed crossing (\$336.00 refunded upon satisfactory completion of crossing) Fee for compliance of installation on completion.	\$336.00	Remove Service
Deposit for installation of a Heavy Duty or Extra Heavy Duty vehicle crossing (\$569.00 refunded upon satisfactory completion of crossing) Fee for compliance of installation on completion.	\$569.00	Remove Service

<b>Request type</b>	<b>2024-2025 Charge</b>	<b>2025-2026 Charge</b>
Corridor Access Request -additional Call out inspection Fee		\$130.00 per hour
Overdue Corridor Access Request		\$70.00 per week
Overweight Vehicles - Annual Permit Renewals		\$350.00
Overweight Vehicles - Single to 5-trip Permit		\$150.00
Skip Bin On Road Reserve within corridor access - penalty for non-conformance		\$300.00
Public hoarding boards fee (excludes election hoardings)		\$100.00
Public hoardings boards - penalty for non-conformance.		\$300.00

<b>5</b>	<b>How the spend will be funded</b>
All costs to implement and administer fees will be managed withing existing budgets.	
<b>6</b>	<b>Risks and mitigation plans</b>
None	
<b>7</b>	<b>Key assumptions</b>
None	

The following table shows the expected increase in revenue for inclusion in the Draft 2025-26 Annual Plan compared to the 2024-34 Long Term Plan.

Note: Budget is yet to be validated by finance.

Table 1: Revenue budgets

Inflated \$M	<u>2025</u> <u>/26</u>	<u>2026</u> <u>/27</u>	<u>2027</u> <u>/28</u>	<u>2028</u> <u>/29</u>	<u>2029</u> <u>/30</u>	<u>2030</u> <u>/31</u>	<u>2031</u> <u>/32</u>	<u>2032</u> <u>/33</u>	<u>2033</u> <u>/34</u>	<b>Total</b>
Long Term Plan 2024-2034	0.62	0.63	0.65	0.66	0.67	0.69	0.70	0.71	0.73	<b>6.06</b>
Annual Plan 2025- 2026	0.82	0.85	0.87	0.90	0.92	0.94	0.96	0.99	1.01	<b>8.26</b>
Variance	0.20	0.22	0.22	0.24	0.25	0.25	0.26	0.28	0.28	<b>2.20</b>

# **Capital project listings for Draft Annual Plan 2025- 26**

Capital projects										
Water Supply	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Project	Forecast	Draft budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Description	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Capital projects to meet additional demand</b>										
Network Upgrades WS Growth	106	106	109	109	112	115	117	120	245	2,004
Reservoir Upgrades WS Growth	-	-	21,611	42,347	34,530	7,146	-	-	-	-
<b>Capital projects to replace existing assets</b>										
Reactive Pump Station Renewals	382	235	120	325	131	715	1,213	82	84	189
Reactive Reservoir Renewals	2,353	2,221	270	420	872	6,012	12,140	12,899	12,570	16,934
Control Systems Renewals WS	53	32	33	33	56	34	35	36	37	38
Network Renewals WS	14,717	15,351	6,101	14,394	17,517	19,367	18,669	19,019	19,095	39,148
<b>Capital projects to improve level of service</b>										
Critical Pipelines Seismic Upgrade	-	-	-	-	-	-	-	-	-	1,103
Data Collection WS	1,439	63	65	1,043	1,122	1,549	1,293	1,385	74	75
Network Upgrade WS	2,680	406	53	58	1,734	1,822	1,958	2,102	2,255	5,669
Reservoir Upgrades WS	719	21	22	22	22	23	24	4	-	1,879
Water Resilience	2,316	1,093	1,128	1,347	1,600	2,387	39	40	40	41
Universal Water Meters	1,474	7,294	19,148	23,671	23,104	5,211	-	-	-	-
<b>Total</b>	<b>26,240</b>	<b>26,822</b>	<b>48,660</b>	<b>83,769</b>	<b>80,800</b>	<b>44,380</b>	<b>35,488</b>	<b>35,686</b>	<b>34,400</b>	<b>67,081</b>

Capital projects										
Wastewater	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Project	Forecast	Draft budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Description	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Capital projects to meet additional demand</b>										
Network Renewals WW Growth	106	106	109	109	112	115	117	120	123	125
Network Upgrades WW Growth	7,193	946	3,132	3,136	7,172	12,357	7,026	-	-	1,984
Wastewater Valley Floor Infrastructure Growth	1,313	4,869	6,701	22,988	22,988	-	-	-	-	-
Pump Station Upgrades WW Growth	-	-	540	2,689	553	-	-	-	-	1,640
Wastewater Storage JV Project	1,083	520	-	-	-	-	-	-	-	4,197
<b>Capital projects to replace existing assets</b>										
Network Renewals WW	8,954	3,163	3,917	4,107	4,221	4,331	4,435	4,537	4,637	47,343
Pump Station Upgrades WW	70	79	2,358	41	42	43	88	90	92	94
Trunk DBO JV asset replacement and Capacity upgrade	25,823	59,446	52,890	24,318	24,962	10,959	58,683	70,048	112,950	5,760
Trunk DBO Network Cyclic Replacement	-	370	-	-	-	-	-	-	-	-
Trunk Resource Consent Renewals	-	-	-	1,358	2,066	3,094	821	-	-	-
Joint Venture trunk reticulation DBO network cyclic replmnt	-	-	-	-	-	11,412	-	-	-	-
Seaview WWTP JV sludge Handling Renewal and Capacity Upgrade	-	-	-	380	1,563	4,010	-	-	-	-
<b>Capital projects to improve level of service</b>										
Network Upgrades WW	1,238	1,206	2,294	1,591	1,452	1,503	11,275	11,739	11,805	22,477
Trunk Main Outfall Pipeline Overflow Mitigation	700	800	140	105	1,015	1,833	2,933	4,201	1,472	3,757
Joint Venture Trunk Reticulation DBO network Cyclic Replmnt	6,446	-	27,564	13,118	2,233	22,915	23,465	-	-	-
<b>Total</b>	<b>52,926</b>	<b>71,506</b>	<b>99,646</b>	<b>73,940</b>	<b>68,379</b>	<b>72,571</b>	<b>108,844</b>	<b>90,735</b>	<b>131,079</b>	<b>87,378</b>

Capital projects										
Stormwater	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Project	Forecast	Draft budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Description	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Capital projects to meet additional demand</b>										
Stormwater development Projects	635	2,221	109	109	112	115	117	120	123	125
Network Upgrades SW Growth	1,058	846	491	790	5,249	5,956	9,351	9,566	6,134	1,252
Stormwater Valley Floor Infrastructure Growth	2,449	9,040	12,449	44,443	44,443	-	-	-	-	-
<b>Capital projects to replace existing assets</b>										
Control Systems renewals SW	21	11	11	11	11	23	12	12	12	25
Network Renewals SW	971	4,237	710	54	223	4,721	-	-	-	-
Pump Station Reactive Renewals SW	176	111	151	1,675	9,228	3,342	2,714	402	3,258	192
<b>Capital projects to improve level of service</b>										
Beach Stormwater Outlets	-	-	5	-	-	-	-	-	-	-
Dowse Drive Stormwater Improvement	32	-	-	-	-	-	-	-	-	-
Network Upgrades SW	3,104	5,263	4,123	5,208	5,721	15,298	20,668	21,679	25,411	29,697
Pump Station Upgrades SW	1,058	846	218	118	23	120	-	-	-	-
Stormwater consenting project	529	529	546	-	-	-	-	-	-	-
<b>Total</b>	<b>10,033</b>	<b>23,104</b>	<b>18,815</b>	<b>52,408</b>	<b>65,010</b>	<b>29,574</b>	<b>32,862</b>	<b>31,778</b>	<b>34,938</b>	<b>31,292</b>

Capital projects										
Solid Waste	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Project	Forecast	Draft budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Description	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Capital projects to improve level of service</b>										
Silverstream LF Stg 2 Design & Const	11,020	11,661	6,350	7,320	6,150	4,570	5,890	5,970	660	800
Silverstream Landfill Asbestos Cell	50	-	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>13,008</b>	<b>12,684</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>Transport</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Project</b>	<b>Forecast</b>	<b>Draft budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Description</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Capital projects to improve level of service</b>										
Cross Valley Connections	346	1,289	-	44,674	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	907	311	321	331	340	349	358	723	739	755
Cycling Micromobility Programme	4,860	453	-	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	1,621	1,121	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
Micromobility Programme	400	1,488	-	-	-	-	-	-	-	-
Pedestrian Crossings - New	-	-	-	31	32	32	33	34	35	35
Road Network Improvements	780	830	893	819	805	812	810	869	888	907
Bridge Seismic Strengthening Cuba St. Overbridge	2,169	-	-	-	-	-	-	-	-	-
Network Resilience - Eastern Hutt Road	3,120	12,420	4,600	3,910	4,740	3,500	8,240	-	-	-
Wainuiomata Coast Road Rehabilitation	570	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>53,952</b>	<b>54,305</b>	<b>19,773</b>	<b>76,975</b>	<b>90,635</b>	<b>62,309</b>	<b>70,034</b>	<b>54,195</b>	<b>30,553</b>	<b>31,300</b>

<b>Capital projects</b>										
<b>City Development</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Project</b>	<b>Forecast</b>	<b>Draft budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Description</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Capital projects to meet additional demand</b>										
Urban Growth Strategy Improvements	1,539	-	-	-	-	-	-	-	-	-
Wainuiomata Town Centre reserve development	500	-	-	-	-	-	-	-	-	-
<b>Capital projects to replace existing assets</b>										
Civic Events Centre Renewal	57	37	805	545	49	492	262	193	701	240
<b>Capital projects to improve level of service</b>										
Petone 2040	458	222	230	236	243	249	255	261	267	273
Naenae Town Centre Improvements	2,587	-	-	-	-	-	-	-	-	-
Wainuiomata Queen Street Development	100	-	-	-	-	-	-	-	-	-
Te Wai Takamori o Te Awa Kairangi (RiverLink)	10,100	30,662	32,088	45,810	33,060	17,110	6,390	-	-	-
<b>Total</b>	<b>25,441</b>	<b>69,027</b>	<b>72,652</b>	<b>106,227</b>	<b>73,834</b>	<b>36,964</b>	<b>13,300</b>	<b>454</b>	<b>968</b>	<b>513</b>

<b>Capital projects</b>										
<b>Open Spaces, Parks, &amp; Reserves</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Project</b>	<b>Forecast</b>	<b>Draft budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Description</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Capital projects to meet additional demand</b>										
Reserve Developments	7,250	5,310	2,750	4,450	5,550	300	200	100	50	-
Black Creek reserve development	226	-	-	-	-	-	-	-	-	-
<b>Capital projects to replace existing assets</b>										
Seats & Bins	65	68	73	77	80	85	88	93	97	101
Parks Buildings Capital Renewals	2,147	307	328	677	1,044	140	187	620	1,616	870
Avalon Park Pavilion Renewal	-	-	-	125	-	110	-	74	-	-
Parks Hard Surfaces Renewal	852	896	230	1,011	1,071	673	1,193	923	1,324	452
Playgrounds	223	235	249	262	276	289	300	315	329	343
Petone Wharf	477	6,260	5,500	-	-	-	-	-	-	-
Track Renewal	225	114	121	128	134	141	147	154	160	167
Parks Signage & Interpretation	33	65	37	71	40	42	43	46	47	49
Playgrounds	-	926	-	-	-	-	-	-	-	-
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	29	258	-	74	55	261	-	46
Parks & Reserves Drainage Renewals	-	-	-	-	-	-	1,181	-	-	-

Capital projects										
Open Spaces, Parks, & Reserves	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Project	Forecast	Draft budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Description	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<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	0	60	-	31
Toilets Upgrade	500	-	-	-	-	-	-	-	-	-
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)	218	222	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	-	-	-	-
<b>Total</b>	<b>15,302</b>	<b>20,183</b>	<b>13,260</b>	<b>9,397</b>	<b>14,553</b>	<b>10,865</b>	<b>5,311</b>	<b>7,089</b>	<b>4,821</b>	<b>3,796</b>

Capital projects										
Community Partnering & Support	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Project Description	Draft Budget \$000	Forecast \$000	Forecast \$000	Forecast \$000	Forecast \$000	Forecast \$000	Forecast \$000	Forecast \$000	Forecast \$000	Forecast \$000
<b>Capital projects to replace existing assets</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	123	33	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	0	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>Capital projects to improve level of service</b>										
Walter Nash Centre Equipment and Fitout	95	-	-	106	-	-	-	-	-	-
Walter NashTaita 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>Total</b>	<b>1,412</b>	<b>1,005</b>	<b>1,475</b>	<b>2,054</b>	<b>567</b>	<b>4,314</b>	<b>865</b>	<b>1,144</b>	<b>697</b>	<b>766</b>

<b>Capital projects</b>										
<b>Connectivity, Creativity, Learning, &amp; Recreation</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Project</b>	<b>Forecast</b>	<b>Draft budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Description</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<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	4,856	-	-	260	112	393	151	200	111	254
Huia Pool Fitness Suite Equipment Replacement	-	-	-	302	-	-	-	-	341	-
Furniture and Equipment Replacement Programme Libraries	437	62	46	126	49	69	52	140	54	76
Replace Library Shelving	163	123	23	163	56	25	26	26	27	28
Libraries Stock Replacement	680	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	1,500	3,520	-	-	-	-	-	-	-	-
Moera Library Renewal	1,352	0	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	390	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>Connectivity, Creativity, Learning, &amp; Recreation</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Project</b>	<b>Forecast</b>	<b>Draft budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Description</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<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	910	-	-	-	-	-	-	-	-	-
Little Theatre Improvements	-	-	103	-	-	-	-	196	-	-
Little Theatre Sound and Lighting Improvements	-	67	-	-	-	37	-	-	200	-
McKenzie Pool Renewals	50	142	99	169	13	258	48	77	40	89
Pools Other Improvement Projects	136	138	-	147	-	-	159	163	207	-
Naenae 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
<b>Total</b>	<b>24,281</b>	<b>7,095</b>	<b>3,932</b>	<b>4,094</b>	<b>2,208</b>	<b>4,581</b>	<b>2,844</b>	<b>39,296</b>	<b>4,457</b>	<b>2,253</b>



<b>Capital projects</b>										
<b>Corporate Services</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Project Description</b>	<b>Forecast \$000</b>	<b>Draft budget \$000</b>	<b>Forecast \$000</b>	<b>Forecast \$000</b>	<b>Forecast \$000</b>	<b>Forecast \$000</b>	<b>Forecast \$000</b>	<b>Forecast \$000</b>	<b>Forecast \$000</b>	<b>Forecast \$000</b>
<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	74	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	1,842	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>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>Total</b>	<b>5,528</b>	<b>3,531</b>	<b>2,476</b>	<b>4,001</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>