

SHAPING OUR CITY

REJUVENATING HUTT CITY

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MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

We are pleased to present an Annual Plan that focusses squarely on the growth and rejuvenation of our city.

After a decade of fiscal prudence and restraint Hutt City Council is embarking on an unprecedented period of investment.

Consultation on the Hutt City Council's Draft Annual Plan for 2014-15 included an opportunity for the community to comment on some of the largest projects the city has seen in recent years. We received an unprecedented 1800+ written submissions and a record number of people spoke to their submissions.

A clear direction for the city has been set, which has carefully balanced our reputation for financial prudence and an Annual Plan of future-focused development.

With more than 30 new or expanded projects included in this year's Annual Plan it is an exciting time for our city.

Major projects to be undertaken include:

- the decision to progress Civic Centre option 3F, which retains and upgrades the heritage of the Town Hall while replacing the Horticultural Hall with a modern, flexible space for community, conference, event and exhibition use
- the extension of Council's economic development incentives for a further three years until 2017. Council offers remittance of development and reserves contribution fees, building consent fees and resource consent fees to qualifying applicants, making it easier and more affordable for commercial and residential developments to take place in the city
- an additional \$6 million for the Fraser Park Sportsville project which is set to become a nationally significant precinct for sport, recreation and other community activity

- a dedicated facility at Huia Pool for learning to swim, hydrotherapy and specialised aquatic programmes. A budget of \$6 million during the next two years has been allocated
- bringing forward the date of Hutt River Trail work on the Manor Park cycleway, increased city-wide investment into cycling, and the creation of selected wheelchair friendly footpath routes, and
- funding during the next three years to transform Avalon Park into a regional destination with a premier playground and improved access.

The funding provision for the Petone Arena proposal has not been included in the Annual Plan due to a high level of opposition voiced by the community during consultation. Despite this not going any further it would have been remiss of Council not to investigate such ambitious opportunities when they are presented to us; this year's Draft Annual Plan provided an opportunity to do this. As a result of the consultation process we will now work with the local community to see their vision for Petone Recreation Ground realised.

Hutt City Council has a long history of being careful and considered when it comes to spending and we will continue to have one of the lowest average rates increases in the region at 2.6 per cent. Our debt levels also remain amongst the lowest in the Wellington region.

The years ahead are set to be exciting, with many opportunities to make a real difference for the future of our city and the people who live, work and play here.



Ray Wallace
Mayor

11 June 2014



Tony Stallinger
Chief Executive

11 June 2014

Welcome to Hutt City Council's Annual Plan 2014 - 2015 and amended Long Term Plan 2012-2022, focussed on growth, development and rejuvenation of our city. We had a record number of submissions on the Draft Annual Plan this year, with over 1,860 received. This feedback has been at the forefront of Council's decision-making.

REJUVENATING HUTT CITY

The majority of submitters supported our plans to rejuvenate Hutt City. This is a great result and indicative of our shared goal to start transforming the city for the future:

	SUPPORT FOR REJUVENATION PLANS	%
Yes	676	64
No	252	24
Don't know	117	11

Note: Percentages have been rounded and may not equal 100

PROJECTS

The central focus for plans to rejuvenate our city was to increase spending on infrastructure and the development of core services. With over 30 new, expanded or escalated projects included in the Annual Plan, we are looking forward to this new chapter for our city.

Option 3F was chosen for the Civic Centre redevelopment. This option retains and upgrades the heritage of the Town Hall while replacing the Horticultural Hall with a modern and flexible space for community, conference, event and exhibition use.

To encourage development in the city, the economic development incentive policies have been extended until June 2017. In addition to this, if a development in the Central Business District meets certain criteria it will also be eligible for 100% rates remissions for up to five years, including remitting the rates payable on the existing Capital Value. This will make it easier and more affordable for residential and commercial developments to be undertaken in the central city and supports Council's Urban Growth Strategy, adopted in 2013. For further information, refer to page 12 for the revised Central Business District Development Charges and Rates Remission

Policy, the Hutt City Development Charges Remissions Policy and the Rates Remissions Policy for Economic Development.

Council voted unanimously not to include a funding provision for the Petone Arena. Although the proposal lacked community support, it did encourage a higher participation rate during the public consultation process.

The results of the consultation are outlined here:

PROJECT	SUPPORT		DON'T SUPPORT		DON'T MIND		DON'T KNOW	
	NO.	%	NO.	%	NO.	%	NO.	%
Avalon Park landscape development plan	539	54	194	19	182	18	82	8
Civic Centre option 3E+	304	38	321	40	85	11	83	10
Civic Centre option 3F	436	51	250	29	82	10	81	10
Community facilities developments Northern/Eastern wards	467	49	121	13	230	24	131	14
Fraser Park Sportville turf and ground layout	697	62	196	17	157	14	73	6
Huia Learn-to-Swim Pool	737	72	113	11	128	13	39	4
Hutt Recreation Ground improvements	634	64	155	16	160	16	44	4
Making Places CBD improvements	493	54	161	18	177	19	87	9
Mildenhall Park indoor bowls facility	314	32	259	27	282	29	119	12
Petone Arena funding provision subject to further investigation	122	9	1110	83	47	3	62	5
Riddiford Gardens landscape plan	476	48	250	25	179	18	77	8
Stokes Valley community hub	445	46	151	16	262	27	105	11
Urban Growth Strategy economic development incentives	333	36	214	23	203	22	184	20
Urban Growth Strategy roading improvements Kelson/Wainuiomata	525	53	153	15	211	21	108	11
Urban Growth Strategy strategic property purchases	324	34	252	27	205	22	167	18

Note: Percentages have been rounded and may not equal 100.

These projects have all been funded in the final Annual Plan, with the exception of Civic Centre Option 3E+ and the Petone Arena. Other projects consulted on and included in the final Annual Plan include:

- Cross Valley Link investigation/design
- Naenae community hub
- Te Whiti Park
- Community halls improvements
- Suburban shopping centre improvements
- Events/promotions/expos
- Substandard road and footpath repairs
- Wheelchair-friendly footpath routes
- Sportsground drainage upgrades
- Dowse Art Museum new roof
- Water bore Eastern ward
- Holborn booster pump
- Naenae Computer Clubhouse salaries
- Urban Growth Strategy Wainuiomata development plan
- Mayor’s taskforce for jobs Wainuiomata
- Arts and culture initiatives

In addition, Manor Park River Trail project has been brought forward and will commence in the upcoming financial year. This will complete Hutt City Council’s vision to create a cycleway loop from the Hutt Valley to Silverstream. As well as this, further funding for cycling provisions across Hutt City has been budgeted in the move to make Hutt City a more cycle-friendly place.

Operational funding for the Sportsville model has been added, and funding for the Whiorau Reserve redevelopment has been brought forward to 2015. Fifty thousand dollars has been allocated to Petone Sportsville as they look into the viability of consolidating sports groups into one location within Petone. Waimarie Croquet Club will receive a funding boost of \$50,000 to help with their relocation and Council will continue to contribute to the Regional Amenities Fund.

Increased grant funding has been included for the Citizen’s Advice Bureau, Wellington Free Ambulance, and Hutt Safe City Trust.

For full results of the consultation visit http://infocouncil.huttcity.govt.nz/Open/2014/06/CPC_11062014_AGN_AT_WEB.HTM

LONG TERM PLAN AMENDMENT

In order to allow for new projects to be started and the timing of current projects to be brought forward, Council has agreed to amend the Financial Strategy included in the Long Term Plan 2012-2022.

The new Financial Strategy has been simplified by removing several measures and targets that had minimal practical effect. Key measures affecting rate and debt levels have been amended to reflect support expressed for growth, development and rejuvenation of the city, and are identified below.

LIMITS	MEASURE	CURRENT LEVEL ¹	TARGET
Overall operating result	Surplus each year	Surplus \$2m	Budgeted surplus
Limits on revenue	Increase in rates	2.5% ²	2014 – 2017: An additional 1% per year above Consumer Price Index (CPI) after allowing for growth ³ 2017 – 2018 onwards: No more than CPI after allowing for growth ³
Limits on borrowing	Net debt income	44%	Below 100%
	Net interest to revenue	3%	Below 10%
	Net debt maxima	\$58m	2020 - \$100m 2025 - \$100m 2030 - \$100m

1. All calculations based on 2012/13 Annual Report.
2. After allowing for estimated growth of 0.7%.
3. Growth is determined by the actual and forecast increase in rateable property in the city.

Increasing rates and debt targets was not generally supported (as shown on the following page) but this was outweighed by the high level of support for rejuvenation and additional projects, and the fact that this still leaves Council in a very strong financial position. We will retain our Standard & Poor’s AA rating, reinforcing our prudent approach to rates and debt over the last 10 years, and further reflecting our budgetary performance to date.

You can read the full 2014 Financial Strategy from page 7.

DEBT LIMIT:

	NUMBER OF SUBMITTERS WHO SELECTED THIS OPTION	%
I agree with increasing the debt limit to allow more projects to go ahead	350	24%
I don't agree with increasing the debt limit, the current limits should be retained	573	39%
I don't know	131	9%
I don't agree with increasing the debt limit as proposed – I think the debt levels over these years should be in the range:		
Up to \$50m	231	16%
\$50m to \$80m	114	8%
\$80m to \$100m	54	4%
\$100m to \$120m	8	0.5%
\$120m to \$140m	3	0.2%

Note: Percentages have been rounded and may not equal 100.

RATES TARGET:

	NUMBER OF SUBMITTERS WHO SELECTED THIS OPTION	%
I agree with an additional 1% rates increase per year to allow more projects to go ahead	429	38%
I don't agree with an additional 1% rates increase per year, the current limit should be retained	590	52%
I don't know	55	5%
I don't agree with the current or proposed limits - I think rate increases should be limited to:	71	6%
Responses included:		
- minus 10% via sticking to roads and rubbish, not social welfare		
- zero		
- 0.4%		
- 0.5%		
- 1% for specified projects 2014/16 but not beyond that		
- maximum of 1%		
- 2%		
- rate of inflation or less		
- rate of inflation		
- inflation plus 1%		
- 5%		
- review every 3 to 6 years		
- a monetary sum applicable to all ratepayers rather than a percentage increase		
- no provision for Petone Arena		
- provision for Civic Centre development Option 3F but not Option 3E+		
- specific/community projects		

Note: Percentages have been rounded and may not equal 100.

2014 FINANCIAL STRATEGY

Council has adopted and followed consistent financial strategies for more than 10 years. The financial strategies have had similar aims:

- strengthening Council’s financial position in anticipation of projects and programmes that may need funding in the next 20-30 years
- ensuring rates were affordable to our community and competitive when compared to local authorities with a similar population and a significant urban centre
- delivering services more efficiently than our peer local authorities.

OUR 2014 FINANCIAL STRATEGY

Council wants to progress development in the city and advance community outcomes more rapidly. A number of projects and initiatives have been included in this plan with this in mind. These changes have financial implications.

Council is able to consider additional projects and initiatives because of our exceptional financial performance over the last 15 years. There has been very tight control over borrowing and a substantial reduction in the level of rate charges relative to other councils in the region and throughout the country. This is supported independently by Standard & Poor’s, who have based our AA credit rating on Council’s:

“Excellent financial management and very strong budgetary performance”

Council is determined to maintain that rating and assessment by Standard & Poor’s. This Financial Strategy has been prepared with that objective firmly in mind.

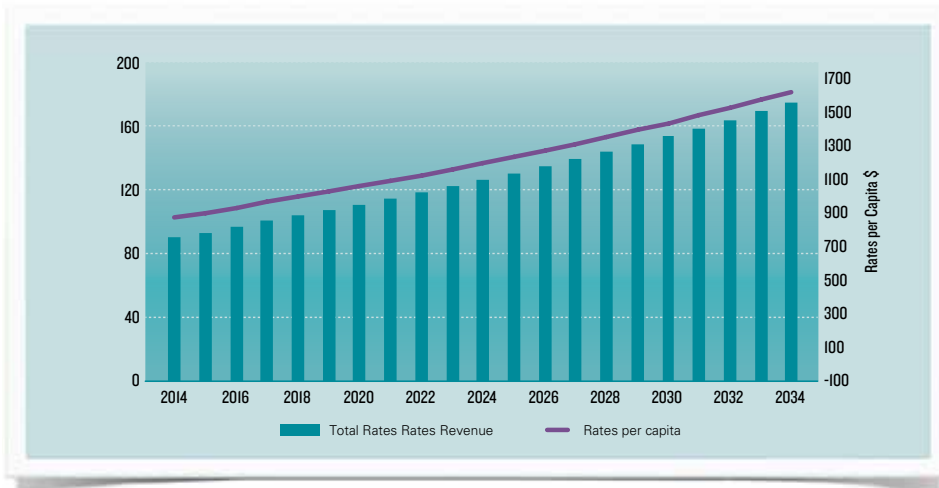
The Financial Strategy has been simplified. Several measures and targets have been removed because they had minimal practical influence over Council decision making. Key measures affecting rate and debt levels, and financial sustainability, have been retained and are outlined below.

LIMITS	MEASURE	CURRENT LEVEL ¹	TARGET
Overall operating result	Surplus each year	Surplus \$2m	Budgeted surplus
Limits on revenue	Increase in rates revenue	2.5% ²	2014-2017: An additional 1% per year above Consumer Price Index (CPI) after allowing for growth ³ 2017-2018 onwards: No more than CPI after allowing for growth ³
Limits on borrowing	Net debt to income	44%	Below 100%
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1. All calculations based on 2012/13 Annual Report.
 2. After allowing for estimated growth of 0.7%.
 3. Growth is determined by the actual and forecast increase in rateable property in the city.

The impacts of these changes on Council’s rates and debt projections are shown in the following graphs.

ANNUAL RATES



NET DEBT



The bars in the net debt graph represent the actual projected net debt levels. Also shown are the debt targets for 2020, 2025, and 2030.

See page 95 for the assumptions we’ve used in preparing the financial data that supports the financial strategy.

The targets in the Financial Strategy represent firm goals for Council. However, there may be instances when the targets are not achieved. There could be several reasons for this.

For example:

- a major adverse event, such as an earthquake or flood, requiring substantial additional expenditure by Council
- economic conditions change such that there is a significant increase in Council costs, or significant reduction in Council revenue
- there are significant new initiatives or projects that have community support despite funding implications.

In any instance such as the above examples, Council will consider alternative options before proposing any temporary breach of Financial Strategy targets. This would include options such as deferring expenditure, surplus asset sales and cost reductions. Ultimately, Council will make all its financial decisions in the best interests of the community.

Affordability remains a top priority for Council. We have a diverse population with varying socio-economic indicators, and the recession and global economy have impacted all sectors of the community.

OUR LEGAL OBLIGATIONS

The Local Government Act 2002 requires us to manage our revenues, expenses, assets, liabilities, investments and general financial dealings prudently. In doing so we’re aware of the impact our costs and funding decisions have on our community. We’re particularly concerned about the affordability of Council services, and have considered this in proposing our rates, net debt and other limits. We also carefully consider the level of fees and charges. Our Revenue and Financing Policy helps us identify and distribute the costs and benefits of Council services across the different sectors of our community.

We’re also required to provide a balanced budget. Revenue raised in the current year should be enough to meet our expenses for that year. Balancing the budget helps allocate the burden of rates and charges between today’s ratepayers and those of tomorrow. We also look to fairly allocate development costs between current and future beneficiaries through our development and financial contributions policies.

PLANNING FOR GROWTH

Statistics New Zealand is projecting limited population growth, fewer young people and growing numbers of those over 65 for our city in the period to 2031. The number of households is projected to increase by 11 per cent over the same period. (Source: Statistics New Zealand Demographic Trends 2011)

Economic growth in the city has been modest.

Council has responded to these considerations by adopting an Urban Growth Strategy and an Economic Development Strategy. These strategies have financial implications that have been incorporated into the Plan. Those implications include additional expenditure to promote and support growth, and additional revenue generated as a result of growth in the city.

MANAGING OUR ASSETS AND DEBT

A major part of our business involves managing over \$1.4 billion of assets from annual income of approximately \$130 million. We use other funding sources such as debt and capital subsidies to fund the maintenance and development of our infrastructure and other assets.

We use asset management practices to sustainably maintain service levels to at least current levels. We balance the wants and needs of today with the demands and replacements required for the future; ensuring we fulfil legal requirements. Council continues its commitment to encouraging a strong, diverse, enterprising business community and protecting the environment through sustainable management of waste, transport, energy, water, urban environment and biodiversity.

We plan to spend approximately \$500 million over the next ten years to maintain and improve existing assets and create some new assets. Capital expenditure to 2032 rises to approximately \$1,000 million due to inflation and some large projects, including significant roading network improvements and upgrading the main wastewater pipeline to Pencarrow.

Delays to the timing of projects may impact on service through reducing asset lives or increasing maintenance in any one year. Advancement of the timing of projects may positively impact service levels, but increase debt servicing costs.

The ability to maintain current levels of service may be affected if there is a change to regional governance arrangements. A new regional governing entity may have different priorities to those currently agreed for our local area. Our strong financial position assists Council to ensure our assets are well maintained and appropriate to our communities' needs in advance of any future changes in governance structure.

We continue to set target levels to restrict net debt. Debt servicing levels are kept at affordable percentages of total operational spend. These targets also seek to fairly apportion funding costs between current and future ratepayers.

This strategy places reliance on retaining existing sources of funding of capital, through debt, subsidies, development contributions and other revenue. We have facilities in place as a safeguard against an inability to refinance existing debt.

We place reliance on a strong financial position to ensure we have capacity to borrow, both for forecast expenditure needs and any unforeseen requirements that may arise. We do this through ensuring appropriate levels of debt in accordance with our strategy limits, with no significant concentrations of debt repayment in any one year, ensuring working capital is maintained to meet ongoing commitments and surplus cash is invested or used to repay debt. We also focus on collection of monies owed to ensure no concentrations of credit risk exist.

MANAGING OUR REVENUE

We've managed to achieve a net surplus from our operations almost every year. We'll continue to do this and use our surplus to help repay our debt and fund our capital programme. In recent years we've used asset sales to assist repayment of debt and this will continue but at a reducing level.

Revenue is expected to increase over the next 20 years, in accordance with inflation. This will be sufficient to sustain the current levels of service.

We fund operating expenditure from the following sources: general rates, targeted rates, fees and charges, interest and dividends from investments, grants and subsidies, and other operating revenue.

General rates

We use capital value as the basis for gathering general rates. Generally, the higher the value of the property, the higher the rates.

General rates are assessed on a differential basis, with a differential applied to Businesses and Utility Networks, reflecting a higher share of the benefits of Council services.

Differentials are also applied to Community Facilities and Rural sectors to reflect their ability to pay and the relative levels of service received. These are incorporated into the Revenue and Financing Policy, which is reviewed regularly.

Targeted rates

If Council decides that the cost of a service should be met by a particular group of ratepayers, it may use targeted rates. Council's targeted rate charges include water, wastewater, Jackson Street and recycling.

Fees and charges

Council levies charges to contribute to the cost of services. Direct benefits attributed to service users are considered a private funding component and are recovered through a fee or charge for that service. See page 120 for a schedule of fees and charges.

Interest and dividends from investments

Council obtains specialist advice when considering financial investments and structure. We invest surplus cash from operations on call overnight and gain interest revenue from such investing. Council also gains interest revenue from lending within its group to its Council controlled organisations (CCOs). Council charges a market interest rate for this lending. Council may also gain dividend income from shares held in company holdings.

Subsidies

Council receives subsidies of both an operating and a capital nature to partially fund services and contribute to the cost of capital projects. Council receives government grants to provide services.

Development and financial contributions

Development contributions are used to fairly allocate the costs of growth to ensure equity between developers and ratepayers. Financial contributions are required where individual developments give rise to capital expenditure that is not included in the Long Term Plan and for reserves.

Other revenue includes, but is not limited to, proceeds from the sale of assets and other miscellaneous income.

COUNCIL'S POLICY ON GIVING SECURITIES FOR ITS BORROWING

Council secures borrowing by way of a Debenture Trust Deed which provides security over rating income.

COUNCIL'S OBJECTIVES FOR HOLDING AND MANAGING FINANCIAL INVESTMENTS

Council maintains liquidity and credit facilities to minimise financial risk and have secure and cost effective funding sources to meet financial needs.

Council obtains surplus daily cash from its rates instalments and other revenue generating activities. In managing its liquidity, Council looks to apply surplus cash to reduce its short term borrowings, while ensuring cash requirements until the next rates instalment are provided for. Council will place surplus cash on call or term deposits as appropriate.

Interest Rate Swaps are held to smooth impacts of fluctuating interest rates.

Council lends money to its CCOs at a commercial rate of return. This is typically set at between 100 and 200 basis points above the cost to Council.

COUNCIL'S OBJECTIVES FOR HOLDING AND MANAGING EQUITY INVESTMENTS

Council has investments in several CCOs.

Capacity Infrastructure Services

This company is owned by Wellington, Hutt City, Upper Hutt City and Porirua City Councils. The nature of the business of the company is to jointly manage the water services for these four councils. Our objective for this company is for it to manage, for the long term, the provision of water, wastewater and stormwater services and to operate as a successful business.

A formal return on investment is not anticipated in the near future as the business is managed on a non-profit basis.

Seaview Marina Limited (100% owned CCO)

Council holds 100% of the shares issued by Seaview Marina Limited. Council's objective is for it to operate a successful and profitable marina providing berth and associated services, and providing public marine recreation facilities for the enjoyment of the Lower Hutt community, without compromising its commercial objectives and environmental responsibilities.

Return on investment is 5% before tax on shareholders' funds in accordance with the company's Statement of Intent. This return is reinvested within the company.

Urban Plus Limited (100% owned CCO)

Council's objectives for this company are for it to own and operate a portfolio of rental housing, develop property in preparation for sale or lease, and manage Council property and building assets.

Returns are forecast in the company's Statement of Intent.

Hutt City Community Facilities Trust

Council established this charitable trust to manage and develop its leisure and community facilities.

Our objective for this Trust is for it to enhance the health and wellbeing of the city's communities through the effective and efficient provision, development and operation of leisure and community facilities throughout Hutt City. This will include securing funding to enable investment and improvement of community facilities, developing new or enhancing existing facilities, administering any facilities vested in the Trust, and providing strategic direction, expert advice and championing ongoing investment and development.

No financial return on investment is anticipated at this stage.

Civic Assurance

With over \$1 billion in assets, Council needs to have appropriate safeguards in place to protect their value. Appropriate levels of insurance are maintained to safeguard Council from significant loss.

The recent global events have impacted on the stability of the insurance market. Historically, councils have struggled to obtain adequate levels of insurance and many years ago Civic Assurance was created to fill a gap in the market and provide some level of surety for local government. While the organisation suffered loss through the New Zealand events in Christchurch, Council considers continued investment in Civic Assurance beneficial to provide the sector an alternative to the other insurance options.

The return expected is a dividend as approved by the Board of Directors in addition to providing an avenue for Council to insure its assets. A formal return on investment is not anticipated in the near future while the company rebuilds an equity base.

Local Government Funding Agency (LGFA)

Debt is a significant funding source for many local authorities. Interest costs are a major item of expenditure for these councils. Hutt City Council has invested in LGFA to help the sector achieve a reduction in the costs of borrowing. While Hutt City Council's debt levels are relatively low, the LGFA provides an additional borrowing source and savings in interest costs.

In addition, the LGFA will provide local authorities with increased certainty of access to funding, including the potential access to longer funding terms.

The return anticipated is through lower borrowing costs and security of longer term funding rather than a formal dividend.

As a shareholder or guarantor Council will have increased exposure to liability for repayment of debt.

Smartlinx3

Part of the Council's Economic Development Strategy included the undertaking of a survey of businesses completed in early 2003, to understand broadband infrastructure needs in Hutt City. The survey indicated a large number of businesses had ongoing issues with either or both access to and the cost of broadband.

An outcome of the survey was the establishment of a business led, Council supported company (Smartlinx3). It was representative of businesses in Hutt City, Upper Hutt City and Porirua City, and the three councils.

Smartlinx3 has deployed broadband assets in the three cities and provided some competition to pricing of broadband services. However, the value of Council's investment in the company has diminished over time. New investment into the company by external organisations has improved prospects for growth.

A formal return on investment is not anticipated in the near future.

ECONOMIC DEVELOPMENT INCENTIVES AND REMISSION POLICIES

To encourage development in the city, the economic development incentive policies have been extended until June 2017. In addition to this, if a development in the Central Business District meets certain criteria it will also be eligible for 100% rates remissions for up to five years, including remitting the rates payable on the existing capital value.

This will make it easier and more affordable for residential and commercial developments to be undertaken in the central city and supports Council's Urban Growth Strategy, adopted in 2013.

The three policies included are:

- Central Business District Development Charges and Rates Remission;
- Hutt City Development Charges Remissions Policy; and
- Rates Remission for Economic Development.

Further information on each policy is provided on the following pages.

CENTRAL BUSINESS DISTRICT DEVELOPMENT CHARGES AND RATES REMISSION

OBJECTIVE

To encourage economic development in the Hutt Central Business District (CBD) by remitting the development charges listed below and rates on qualifying developments:

- development contributions;
- reserve financial contributions;
- resource consent charges; and
- building consent charges.¹

This policy is part of a wider programme aimed at revitalising the CBD.

DEVELOPMENT CHARGES CONDITIONS AND CRITERIA

To be eligible for a remission of Council development charges for a CBD development, a development must:

- A. Be either:
- a new apartment development of at least 8 attached residential dwelling units or of at least 500 m² (whichever is the lesser); or
 - a conversion of a building from any use to an apartment development of at least 8 attached residential dwelling units or of at least 500 m² (whichever is the lesser); or
 - a new commercial development of at least 500 m²; or
 - a conversion of a building to, or redevelopment of, an existing commercial development for reuse as a commercial development of at least 500 m²; or
 - a new development with a mix of apartment and commercial space of at least 500 m² in total; or
 - a conversion of a building to, or a redevelopment of, an existing building for reuse with a mix of apartment and commercial space of at least 500 m² in total;

And

- B. Be within the Hutt CBD as defined within the District Plan as the Central Commercial Activity Area; and
- C. Be subject to the Central Commercial Activity Area Design Guide; and

1. Includes the cost of any external expertise sought by Council when assessing a resource or building consent and the cost of any hearing but excludes the cost of the building research levy paid to BRANZ or Ministry of Business, Innovation, and Employment fees. These must still be paid by developers.

- D. Have resource and building consents issued between 1 July 2014 and 30 June 2017.

For the purposes of this policy:

- new apartment development means a new building or new building extension comprising attached residential dwelling units²
- in the case of an apartment conversion, any conversion involving at least 8 attached residential dwelling units or of at least 500 m² (whichever is the lesser)³
- commercial development means an existing building or a new building or new building extension comprised predominantly of space for:
 - office use; and/or
 - hotel, motel, hostel or similar accommodation services; and/or
 - venue hire and conference use; and/or
 - car parking.

For the purposes of this policy a development is any project or group of projects requiring one or more building consents that, as a body of work, occurs within a similar timeframe, and that stands alone as a complete activity in and of itself.

This policy does not exclude the potential for more than one development to occur on the same site.

Remissions granted will be up to 100% of the development charges levied by Hutt City Council.

RATES REMISSION CONDITIONS AND CRITERIA

To be eligible for remission of rates:

- the development must meet the eligibility conditions and criteria for remission of development charges (as per above); and
- the amount spent on the development, as evidenced by the building consent application(s) must be (i) at least \$1,500,000 or (ii) at least 33 per cent of the current Capital Value of the development site; whichever is the greater; and
- the construction of the development must be commenced within two years of being granted building consent or before 30 June 2017, whichever is the earlier.

The remission of rates will apply to the total rates levied by Hutt City Council on the site being developed and includes both the existing rates levied by Hutt City Council on the site being developed and the increase in rates caused by the improved value of a site as a result of the development.

2. Includes internal car parking space provided as part of the building.
3. Includes internal car parking space provided as part of the building.

The date remission of rates will apply from will be at the discretion of the applicant and will be either:

- 1 July after the date of commencement of the development; or
- 1 July after the date of completion of the development.

Remissions granted will be 100% of the rates levied by Hutt City Council and for a period of 5 (five) years. Rates to be paid to Greater Wellington Regional Council cannot be remitted under this policy.

APPLICATION PROCESS

Applications must be made in writing using an application form determined by Hutt City Council. Applications must be made in sufficient time to be considered prior to the commencement of construction. Preferably, applications should be made at the time resource consent requests are lodged. Commencement of construction will be deemed to have occurred when the activity for which a resource and building consent has been issued, is substantially underway and progressing.

Applications must be supported by the information specified in the application form. In considering applications, Hutt City Council may decide to seek independent verification of any information provided with an application.

In granting remissions under this policy, Hutt City Council may at its discretion specify certain conditions before the remission will be granted. Applicants will be required to agree in writing to these conditions and to pay any remitted development charges and rates if the conditions are violated.

PAYMENT OF RATES AND DEVELOPMENT CHARGES

Until such time as an application for a remission of Council's development charges has been approved under this policy and all relevant consents have been granted, applicants will remain liable for any charges and fees covered by this policy as per usual. Charges and fees will be remitted once approval has been granted and all relevant consents are granted. Should a consent not proceed to grant, the applicant will be liable for resource and building consent charges as per usual.

LIABILITY SHOULD CONSTRUCTION NOT COMMENCE WITHIN TWO YEARS

Should construction of a development not commence within two years of being granted building consent, the remission of development charges provided under this policy shall no longer apply. At that stage, all fees and charges will be fully payable for the development as per usual.

Should construction of a development not commence within two years of being granted building consent or 30 June 2017 (whichever is the earlier) the remission of rates provided under this policy shall no longer apply.

Commencement of construction will be deemed to have occurred when the activity for which a resource and building consent has been issued, is substantially underway and progressing.

DELEGATIONS

Applications for a remission of development charges for CBD development will be decided by the Chief Executive, or by a person authorised by the Chief Executive, including specifying any conditions.

Applications for remission of rates for CBD development will be decided by the Mayor, Chair of the City Development Committee and Chief Executive, including specifying any conditions.

APPEAL

Applicants may appeal against:

- a decision to decline a remission or not grant a full remission; or
- conditions imposed when a remission has been approved.

Appeals will be heard by the Finance and Audit Committee.

HUTT CITY DEVELOPMENT CHARGES REMISSIONS POLICY

OBJECTIVE

To encourage economic development in the Hutt City by remitting the following for specified types of developments for a maximum of two years:

- development contributions;
- reserve financial contributions;
- resource consent fees and charges; and
- building consent fees and charges.⁴

This policy is part of a wider programme aimed at revitalising the CBD and the city.

Remissions granted will be up to 100% of the charges levied by Hutt City Council, and for up to a maximum period of two years following the granting of building consent.

CRITERIA

To be eligible for a remission of Council's development charges under this policy, a development must:

A. Be either:

- a medium or high density residential development; or
- a new non-residential development; or
- a conversion of a building from any use to residential apartments

And

B. Have relevant resource and building consent applications lodged between 1 July 2012 and 30 June 2017.

4. Includes the cost of any external expertise sought by Council when assessing a resource or building consent and the cost of any hearing but excludes the cost of the building research levy paid to BRANZ or Ministry of Business, Innovation, and Employment fees. These must still be paid by developers.

DEFINITIONS

For the purposes of this policy:

- development means:
 - construction of dwellings or one or more buildings requiring one or more building and resource consents that, as a body of work, occurs within a similar timeframe, and that stands alone as a complete activity in and of itself; or
 - in the case of apartment conversion, any conversion involving at least 8 attached residential dwelling units or of at least 500 m² (whichever is the lesser)⁵
- medium and high density housing means any housing development of:
 - three or more adjoining dwellings, including rest homes and other residential facilities; or
 - three or more dwellings within a development with a combined land area of no more than 400 m² per dwelling on average⁶
- new non-residential development means construction of any new non-residential building of at least 500 m², including construction of a new building following demolition or removal of existing buildings. It also includes an extension to an existing building where the extension increases the size of the building by at least 500 m².

This policy does not exclude the potential for more than one development to occur on the same site.

CONDITIONS

In granting remissions under this policy, Hutt City Council may in its discretion specify certain conditions. Applicants will be required to agree in writing to these conditions and to pay any remitted charges if the conditions are violated.

APPLICATION PROCESS

Applications must be made in writing using an application form determined by Hutt City Council. Applications must be made in sufficient time to be considered prior to consent being granted. Preferably, applications should be made at the time resource and building consents are lodged.

Applications must be supported by the information specified in the application form. In considering applications, Hutt City Council may decide to seek independent verification of any information provided with an application.

5. Includes internal car parking space provided as part of the building.

6. Any existing residential property remaining on the site can count as one of the dwellings.

PAYMENT OF RATES AND CHARGES

Until such time as an application for a remission of Council's development charges has been approved under this policy and all relevant consents have been granted, applicants will remain liable for any charges and fees covered by this policy as per usual. Charges and fees will be remitted once approval has been granted and all relevant consents are granted. Should a consent not proceed to grant, the applicant will be liable for resource and building consent charges as per usual.

LIABILITY SHOULD CONSTRUCTION NOT COMMENCE WITHIN TWO YEARS

Should construction of a development not commence within two years of being granted building consent, the remission of charges and fees provided under this policy shall no longer apply. At that stage, all fees and charges will be fully payable for the development as per usual.

Commencement of construction will be deemed to have occurred when the activity for which a resource and building consent has been issued, is substantially underway and progressing.

DELEGATIONS

Applications for a remission of development charges will be decided by the Chief Executive or by a person authorised by the Chief Executive, including specifying any conditions.

APPEAL

Applicants may appeal against:

- a decision to decline a remission or not grant a full remission; or
- conditions imposed when a remission has been approved.

Appeals will be heard by the Finance and Audit Committee of Council.

EXCLUSIONS

This policy shall not apply to Council's development.

RATES REMISSION FOR ECONOMIC DEVELOPMENT

OBJECTIVES OF THE POLICY

To promote employment and economic development within the city by offering rates remission to:

- encourage developments that assist new businesses to become established in the city; or
- encourage developments that assist existing businesses in the city to expand and grow.

This policy is one of a number of initiatives for businesses that Council has in place to assist in achieving the outcomes in its Economic Development Strategy.

CONDITIONS AND CRITERIA

This part of the policy applies to commercial and/or industrial developments that involve the construction, erection or alteration of any building or buildings, or other works intended to be used for industrial, commercial or administrative purposes. Residential developments will not qualify for remission under this part of the Remission Policy.

In order for an application for rates remission for economic development to be considered, applicants must meet all the criteria in either Part A (1) or Part A (2).

Each application made under this policy will be considered on a case-by-case basis. Satisfaction of the criteria outlined in this Policy does not guarantee a remission of rates. The final decision to grant a remission of rates will be at Council's sole discretion.

Part A – Criteria

1. General Criteria

- the development must be of strategic importance for the future economic development of the city. This may be demonstrated by the scale, type or nature of the development;
- the development will create new employment opportunities. Generally a development targeted at a new business to the city would be expected to immediately create at least 50 new full-time-equivalent jobs to Lower Hutt. Developments that target an existing business would be expected to immediately increase its full-time equivalent staff numbers by:
 - Over 50% of existing full-time equivalent jobs; or
 - At least 50 new full-time equivalent jobs, whichever is the lesser;
- the development is unlikely to be in competition with existing businesses. Generally the applicant will be required to demonstrate that the development will create little or no competition with existing businesses, or that there is unfulfilled demand in the market for the type of business that will be targeted;

- the development will bring a significant amount of new capital investment into the city. The amount of new investment should be not less than \$2,500,000 unless the business falls within the category identified in 2 below. Consideration will be given to the extent that the new development would increase the rating base.

2. Criteria regarding innovative or rare types of business for Lower Hutt using advanced science and/or advanced technology

Developments that attract new or grow existing innovative or rare types of business for Lower Hutt using advanced science and/or advanced technology are likely to be more favourably considered for remission. Where this type of business does not initially meet the criteria for employment creation or new capital investment as outlined above:

- the development must be of strategic importance for the future economic development of the city. This will be demonstrated by the advanced science and/or advanced technology nature of the development;
- the development is unlikely to be in competition with existing businesses. Generally the applicant will be required to demonstrate that the development will create little or no competition with existing businesses, or that there is unfulfilled demand in the market for the type of business that will be targeted;
- the applicant must demonstrate, through recognised research and development programmes and/or through ownership or access to recognised intellectual property rights, that it has a realistic future potential to meet the criteria for employment creation and new capital investment as outlined above, within 3 years.

To further assist in considering applications for remission under this part of the policy Council will also have regard to the extent applications meet all or some of the additional guidelines outlined in Part B.

Part B – Additional Guidelines

These additional guidelines have been developed to assist in assessing the suitability of an application for rates remission and in determining at what level, if any, rates remission should be set. Only when an application has been shown to meet the mandatory criteria outlined in Part A (1) or Part A (2) will the additional guidelines in Part B be applied (as applicable).

- the development attracts businesses that demonstrate a long-term commitment to remain and operate in the city. Property ownership or a long-term lease of property may be accepted as a proof of commitment;
- the development protects or retains cultural aspects of the city, e.g. maintains and protects a heritage building;
- the development adds new and/or visually attractive infrastructure/buildings to the city;
- the development has minimal impact on the environment in terms of air, water or soil;
- it is likely that any remission granted would provide encouragement or impetus to proceed with the development.

APPLICATION PROCESS

Applications must be made in writing and received allowing sufficient time to be considered prior to the commencement of construction. Commencement of construction will be deemed to have occurred when the activity for which a building consent has been issued is substantially underway and progressing.

For the purposes of this policy a development is any project or group of projects requiring one or more building consents that, as a body of work, occurs within a similar timeframe, and that stands alone as a complete activity in and of itself.

This policy does not exclude the potential for more than one development to occur on the same site.

Applications must be supported by:

- a description of the development;
- a plan of the development (where possible);
- an estimate of costs of the development;
- an indication of the businesses that will be attracted by the development;
- an estimate of the likely number and type of jobs created by the development;
- evidence that the jobs (positions) created are new to Lower Hutt;
- an environmental impact report (if applicable);
- evidence of ownership or access to intellectual property rights (if applicable);
- evidence of future commercial potential of use of that intellectual property (if applicable).

Where the applicant is not the owner or the ratepayer of the property, the applicant must provide written proof of support from the property owner. If the applicant is a lessee then the lease expiry date should be stated, as well as any rights of renewal etc.

In considering applications Council may seek independent verification of any information provided on an application.

Each application made under this policy will be considered on a case-by-case basis. Satisfaction of the criteria outlined in Part A (1) or Part A (2) does not guarantee a remission of rates. The final decision to grant a remission of rates will be at Council's sole discretion. Remissions granted will generally be not less than 50%, and may be up to a maximum of 100% of the rates levied by Hutt City Council on the Capital Value of the new investment only, and for up to a maximum remission period of three years.

In granting remissions under this part of the policy Council may in its discretion specify certain conditions before the remission will be granted having regard to the criteria and the application process in this policy. Applicants will be required to agree in writing to these conditions and to pay any remitted rates if the conditions are violated.

DELEGATIONS

Applications for remission of rates for economic development will be decided by the Mayor, Chair of the City Development Committee and Chief Executive, including specifying any conditions.

APPEAL

Applicants may appeal against:

- a decision to decline a remission or not grant a full remission; or
- conditions imposed when a remission has been approved.

Appeals will be heard by the Finance and Audit Committee of Council.

EXCLUSIONS

This policy shall not apply to Council developments.



HUTT RECREATION GROUND

NEW 45M CRICKET NETS

NEW 100m SPRINT TRACK SURFACE

ARTS AND CULTURE INITIATIVES

ACHIEVING OUR GOALS

KEY PERFORMANCE INDICATORS

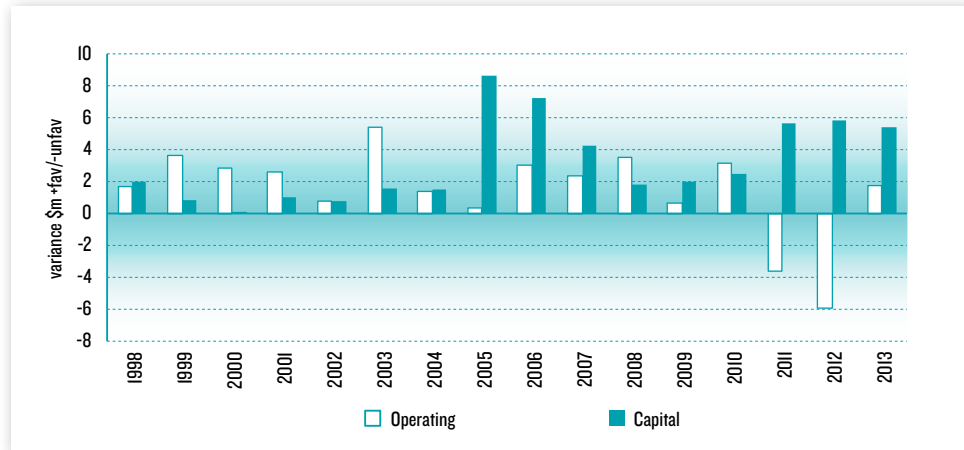
Council management, through its Strategic Leadership Team, has identified three priority areas for the organisation:

PRIORITY AREA	ORGANISATIONAL OBJECTIVES
Services – deliver great customer experiences	Making it easier to do business, through fresh solutions and use of technology Delivering excellent and innovative services that provide value for money
Lead a future focussed city	Leading the city's growth and development to ensure a vibrant and thriving Hutt City Taking action in response to the communities' changing economic, environmental, social and cultural needs
Staff – achieve through our great people	Providing staff with the environment, skills, information and tools they need to do their jobs

We've developed five key performance indicators for these areas, which are additional to the performance measures and targets for each of our 18 key activities.

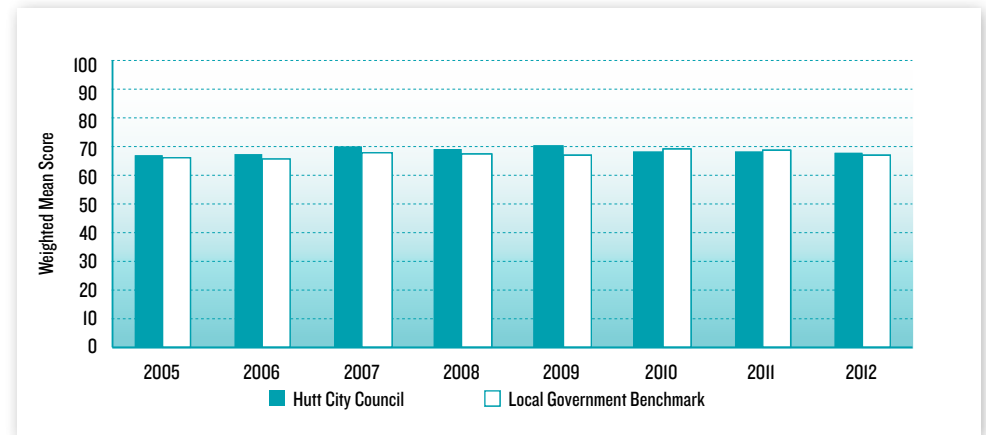
BUDGET MANAGEMENT

This key performance indicator compares results with budget targets. All activities are expected to operate within net capital and operating budgets.



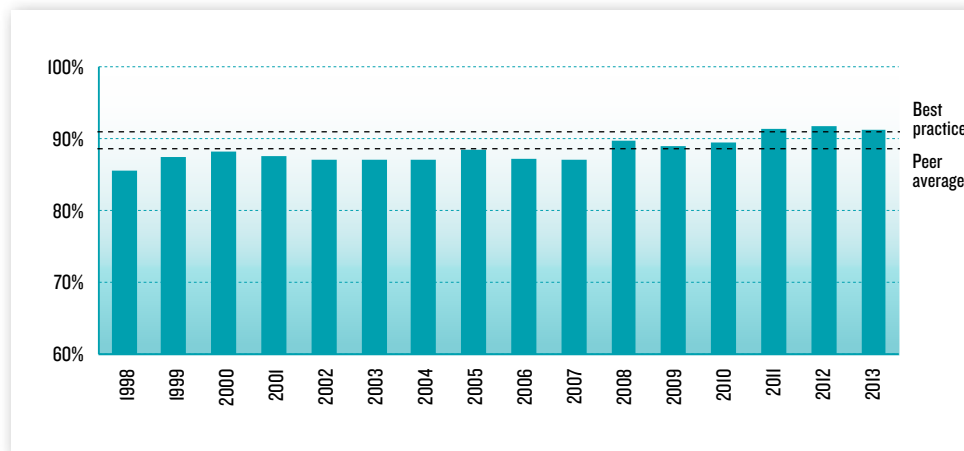
STAFF PERCEPTIONS

Council measures staff perceptions using the Kenexa Best Workplaces Survey. Current initiatives to support staff include a continued commitment to health and wellbeing, focus on staff engagement and enablement, and strengthening leadership effectiveness.



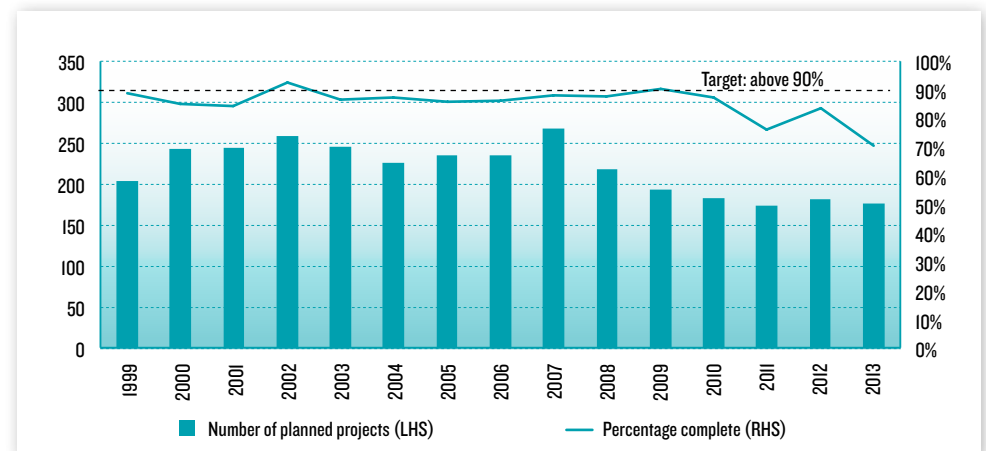
CUSTOMER SATISFACTION

Council monitors customer satisfaction levels through an independent annual survey, and the target of achieving 90% satisfaction averaged across our key services was achieved for the first time in 2011 and maintained in 2012 and 2013. The results are above the average of our peer councils, and Council is committed to sustaining this high level of satisfaction.



PROJECT COMPLETION

Every year Council commits to between 200 – 300 projects through the Annual Plan. Inevitably, some cannot be completed in time and are usually carried over to the next financial year for completion.



COMPLIANCE

It is vital for staff, contractors and other businesses associated with Council to comply with the law, contracts, consents, employment agreements, health and safety requirements and Council policy. Council monitors this compliance on a monthly basis, and has a target of no significant cases of non-compliance. This has been achieved every year since 2004.

YEAR	NON-COMPLIANCE INSTANCES	
	INSIGNIFICANT	SIGNIFICANT
2004	9	-
2005	6	-
2006	1	-
2007	3	-
2008	1	-
2009	1	-
2010	1	-
2011	2	-
2012	4	-
2013	1	-

OUR GROUPS AND ACTIVITIES

Our organisation is divided into groups and key activities:

1. Group People is responsible for Libraries, Museums, Aquatics and Recreation, Parks and Reserves, City Safety and Community Funding, and Community Facilities Development.
2. Group Utility Services is responsible for Roading and Traffic, Water Supply, Wastewater, Stormwater, and Solid Waste.
3. Group Environment is responsible for Environmental Management and Emergency Management.
4. Group Economy is responsible for Local Urban Environment and Economic Development.
5. Group Organisation is responsible for Elected Members, Advice and Support, and Managing Services.

The following pages describe each group and activity.



REJUVENATING HUTT CITY

AVALON PARK

NEW PATH NETWORKS

UP TO 300 NEW SECTIONS

GROUP PEOPLE

Group People is responsible for managing the community's cultural, social and recreational assets in the form of the library network, the Dowse Art Museum and Petone Settlers Museum including their collections, swimming pools and the network of parks and reserves to the agreed service levels described in our asset management plans. Group People is also responsible for City Safety and Community Funding, and Community Facilities Development.

Libraries

What we do

We provide a collective resource that is greater than any individual or family could afford or accommodate.

Why we do it

Providing library services enables all citizens to access information, knowledge and learning opportunities that support and strengthen individuals and the community.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Percentage of residents who have used library services during the year (measured by independent survey)	85%	84%	82%	≥80% of those expressing an opinion	≥80% of those expressing an opinion
Residents' satisfaction with library services (measured by independent survey)	99%	97%	99%	≥97% of those expressing an opinion	≥97% of those expressing an opinion
Number of physical visits per year (measured by management reports)	1,248,512	1,186,034	1,088,636	1,200,000	Over 1,000,000
Number of visits via the internet per year (measured by management reports)	267,376 Libraries Online visits 99,839 pay sessions on Connect	356,975 Libraries Online visits 91,349 pay sessions on Connect	312,531 Libraries Online visits 77,542 pay sessions on Connect	200,000 Libraries Online visits 85,000 pay sessions on Connect	250,000 Libraries Online visits 75,000 pay sessions on Connect
Library stock turnover (measured by New Zealand Public Library Statistics). Note: a number greater than or equal to the national mean shows that our library stock turnover is at least equal to or better than is achieved nationally	6.47 (national mean 3.78 average annual circulation per item)	7.02 (national mean 3.50 average annual circulation per item)	6.0 (national mean 3.50 average annual circulation per item)	≥national mean	≥national mean

Note: Survey percentages exclude those who responded 'Don't know'.

Libraries – Prospective Income Statement*for the year ending 30 June*

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	555	524	605	620	634
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	138	39	36	37	38
Total revenue	693	563	641	657	672
EXPENDITURE					
Employee costs	3,832	4,289	4,726	4,839	4,956
Support costs/internal charges	1,312	1,413	1,717	1,711	1,585
Operating costs	1,521	1,500	1,700	1,741	1,783
Interest expenditure	38	36	46	67	77
Depreciation	1,347	1,394	1,501	1,434	1,422
Total expenditure	8,050	8,632	9,690	9,792	9,823
DEFICIT BEFORE TAX	(7,357)	(8,069)	(9,049)	(9,135)	(9,151)

Libraries – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(7,357)	(8,069)	(9,049)	(9,135)	(9,151)
Total rates funding requirement	(7,357)	(8,069)	(9,049)	(9,135)	(9,151)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(909)	(989)	(1,155)	(1,193)	(938)
Capital expenditure - improving services	(128)	(205)	(197)	(369)	(116)
Less depreciation	1,347	1,394	1,501	1,434	1,422
Total loan (funding)/repayment	310	200	150	(128)	368
TOTAL FUNDING REQUIREMENT	(7,047)	(7,869)	(8,900)	(9,263)	(8,783)

Museums

What we do

We operate two museums, which are open to the public at no charge other than for special exhibitions:

The Dowse Art Museum collects and displays fine art as well as decorative and applied arts, and is a conduit for community engagement and participation in the creative arts, underpinned by innovative exhibitions, education and associated community programmes.

The Petone Settlers Museum specialises in showcasing the social history of the early Māori and European settlement of the lower Hutt Valley and Petone area.

Why we do it

By providing museums we enable people to access freely arts and cultural facilities that enrich, inspire and offer a range of lifelong learning opportunities. The museums act as a focal point for the community, enhance cultural life and diversity, and promote civic pride and community values.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Number of museum visits per year (measured by management reports)	201,678	203,398	217,152	200,000	200,000
Residents' satisfaction with the Dowse Art Museum (measured by independent survey)	96%	95%	95%	≥93% of those expressing an opinion	≥93% of those expressing an opinion
Residents' satisfaction with Petone Settlers Museum (measured by independent survey)	98%	97%	96%	≥93% of those expressing an opinion	≥93% of those expressing an opinion
Public education programmes delivered that meet the needs and expectations of community and school groups (measured by management reports and participant evaluation forms)	16,026 97%	17,928 99%	9,100 100%	Public education programmes delivered to 11,000 participants 90% satisfaction	Public education programmes delivered to 11,000 participants 90% satisfaction

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Museums – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	227	163	238	244	250
Operating Subsidies and Grants	-	-	60	61	63
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	323	412	521	534	546
Total revenue	550	575	819	839	859
EXPENDITURE					
Employee costs	1,185	1,310	1,543	1,580	1,618
Support costs/internal charges	542	633	1,009	1,005	933
Operating costs	1,284	1,157	1,310	1,341	1,374
Interest expenditure	75	71	94	133	161
Depreciation	471	476	508	501	496
Total expenditure	3,557	3,647	4,464	4,560	4,582
DEFICIT BEFORE TAX	(3,007)	(3,072)	(3,645)	(3,721)	(3,723)

Museums – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(3,007)	(3,072)	(3,645)	(3,721)	(3,723)
Total rates funding requirement	(3,007)	(3,072)	(3,645)	(3,721)	(3,723)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(79)	(196)	(273)	(195)	(139)
Capital expenditure - improving services	(38)	(172)	(455)	(61)	(38)
Less depreciation	471	476	508	501	496
Total loan (funding)/repayment	354	108	(220)	245	319
TOTAL FUNDING REQUIREMENT	(2,653)	(2,964)	(3,865)	(3,476)	(3,404)

Aquatics and Recreation

What we do

We provide six swimming pools, nine community halls, an indoor sports stadium and two community gyms in Hutt City, and offer quality and accessible tuition in fundamental movement skills ensuring all children are capable of participating in an active lifestyle. Our recreational programmes and events are community based and designed to remove barriers to participation and encourage residents to engage in a range of recreational activities.

Why we do it

People's lives are positively affected by participation in recreation, sport and fitness – and providing these high-quality services at a low user cost makes them available to the whole community. International evidence shows that participants in sport and recreation are on average more productive in employment and enjoy better health outcomes.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Residents' satisfaction with pools (measured by independent survey)	94%	93%	95%	≥93% of those expressing an opinion	93% of those expressing an opinion
Residents' use of pools (measured by independent survey)	68%	69%	70%	≥65%	≥65%
POOLSAFE accreditation for swimming pool operation, including quality standards for health and safety, water quality, supervision, pool building and operation, signage and other standards (measured by external audit)	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained
Cost per visit to Council of aquatic services provided (measured by management reports)	\$3.66	\$3.81	\$3.67	\$4.31	\$4.35
User satisfaction with 'Leisure Active' programmes and events (measured by independent survey)	95%	98%	97%	≥92% of those expressing an opinion	≥93% of those expressing an opinion
Residents' use of 'Leisure Active' programmes and events (measured by independent survey)	34%	34%	49%	≥30%	≥30%

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Aquatics and Recreation – Prospective Income Statement*for the year ending 30 June*

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	3,151	3,168	3,315	3,446	3,686
Operating Subsidies and Grants	-	-	65	67	68
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	1,379	1,391	1,217	1,246	1,276
Total revenue	4,530	4,559	4,597	4,759	5,030
EXPENDITURE					
Employee costs	3,376	3,597	3,474	3,603	3,690
Support costs/internal charges	784	940	1,424	1,418	1,315
Operating costs	4,395	5,598	4,090	4,372	4,477
Interest expenditure	114	108	74	105	127
Depreciation	1,309	1,282	1,355	1,383	1,452
Total expenditure	9,978	11,525	10,417	10,881	11,061
DEFICIT BEFORE TAX	(5,448)	(6,966)	(5,820)	(6,122)	(6,031)

Aquatics and Recreation – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(5,448)	(6,966)	(5,820)	(6,122)	(6,031)
Add capital contributions	-	-	-	-	-
Total rates funding requirement	(5,448)	(6,966)	(5,820)	(6,122)	(6,031)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(369)	(1,031)	(846)	(823)	(1,580)
Capital expenditure - improving services	(1,549)	(1,479)	(3,447)	(3,277)	(500)
Less capital contributions	-	-	-	-	-
Less depreciation	1,309	1,282	1,355	1,383	1,452
Total loan (funding)/repayment	(609)	(1,228)	(2,938)	(2,717)	(628)
TOTAL FUNDING REQUIREMENT	(6,057)	(8,194)	(8,758)	(8,839)	(6,659)

Parks and Reserves

What we do

We provide and maintain active and passive recreational facilities in Hutt City for public enjoyment and wellbeing. With access largely free of charge, our recreation areas are both natural and developed. Most of our work is targeted at maintaining developed areas and retaining bush land in its natural state. 'Parks and Reserves' also includes Council cemeteries.

Why we do it

In providing and maintaining parks, reserves, sports grounds, street gardens and street trees, we help to create a pleasant environment in which people can live, work and play. Providing and maintaining these areas at high quality and low user cost makes them available to the whole community.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Residents' satisfaction with: • sports grounds	96%	96%	99%	≥95% of those expressing an opinion	≥95% of those expressing an opinion
• parks, reserves and gardens	98%	97%	96%	≥95% of those expressing an opinion	≥95% of those expressing an opinion
• cemeteries (measured by independent survey)	96%	97%	98%	≥90% of those expressing an opinion	≥90% of those expressing an opinion
Sports fields meet the standard agreed with sports codes (measured by audits and complaints received)	97%	95%	95%	≥95%	≥95%
Area of parks and reserves per 1000 of population	54 hectares	54 hectares	54 hectares	≥24.9 hectares	≥24.9 hectares
Percentage of households that have used or visited parks, reserves or gardens in the previous 12 months (measured by independent survey)	93%	90%	90%	≥89%	≥89%
Maintain a high standard of maintenance and development of playgrounds, parks, reserves, gardens and cemeteries (measured by audits)	95%	95%	90%	95% of contract and asset management plan requirements met	95% of contract and asset management plan requirements met

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Parks and Reserves – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	1,688	1,750	1,843	1,887	1,933
Operating Subsidies and Grants	-	-	200	205	210
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	235	-	-	-	-
Other revenue	839	12	7	7	7
Total revenue	2,762	1,762	2,050	2,099	2,150
EXPENDITURE					
Employee costs	794	750	786	805	824
Support costs/internal charges	522	661	657	654	607
Operating costs	10,420	10,618	9,419	9,543	9,772
Interest expenditure	461	437	494	701	845
Depreciation	1,535	1,553	1,821	1,832	1,878
Total expenditure	13,732	14,019	13,177	13,535	13,926
DEFICIT BEFORE TAX	(10,970)	(12,257)	(11,127)	(11,436)	(11,776)

Parks and Reserves – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(10,970)	(12,257)	(11,127)	(11,436)	(11,776)
Total rates funding requirement	(10,970)	(12,257)	(11,127)	(11,436)	(11,776)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(698)	(1,155)	(618)	(685)	(1,291)
Capital expenditure - improving services	(486)	(883)	(6,723)	(4,736)	(4,519)
Less depreciation	1,535	1,553	1,821	1,832	1,878
Less asset sales	1,286	2,500	4,300	2,816	1,835
Total loan (funding)/repayment	1,637	2,015	(1,220)	(773)	(2,097)
TOTAL FUNDING REQUIREMENT	(9,333)	(10,242)	(12,347)	(12,209)	(13,873)

City Safety and Community Funding

What we do

We have funding relationships with government agencies to provide safety initiatives. We also support our community through providing grants to community organisations and groups.

Why we do it

We've always been committed to responding appropriately to safety issues affecting our community. Our support helps community groups to achieve their goals where they can't do it themselves because of a lack of resources.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Residents' perceptions of Hutt City in terms of their sense of safety – <ul style="list-style-type: none"> in their local neighbourhood during the day in their local neighbourhood after dark in the Lower Hutt city centre during the day in the Lower Hutt city centre after dark 	85% overall (Home day 98% Home night 95% Neighbourhood 68% CBD day 96% CBD night 66%) <small>(Source: Quality of Life Survey 2010 Hutt City)</small>	Neighbourhood day 97% Neighbourhood night 84% CBD day 97% CBD night 68% <small>(Source: NRB Communitrak Survey 2012)</small>	87% overall (98% during the day, 84% after dark – local neighbour; 98% during the day, 67% during the night – city centre) 0% residents did not express an opinion for neighbourhood, and 11% for city centre	≥81% of those expressing an opinion	≥81% of those expressing an opinion
Community organisations' satisfaction with the availability and quality of our funding service (measured by survey of community organisations)	90%	66.7%	94%	≥90% of those expressing an opinion	≥90% of those expressing an opinion

Note: Survey percentages exclude those who responded 'Don't know'.

City Safety and Community Funding – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	95	87	-	-	-
Operating Subsidies and Grants	-	-	30	31	31
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	221	170	-	-	-
Total revenue	316	257	30	31	31
EXPENDITURE					
Employee costs	741	807	119	122	125
Support costs/internal charges	434	589	764	761	706
Operating costs	2,600	2,083	1,522	1,559	1,596
Interest expenditure	6	5	1	1	2
Depreciation	120	101	11	11	12
Total expenditure	3,901	3,585	2,417	2,454	2,441
DEFICIT BEFORE TAX	(3,585)	(3,328)	(2,387)	(2,423)	(2,410)

City Safety and Community Funding – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(3,585)	(3,328)	(2,387)	(2,423)	(2,410)
Total rates funding requirement	(3,585)	(3,328)	(2,387)	(2,423)	(2,410)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(45)	(50)	(98)	(82)	(126)
Capital expenditure - improving services	(37)	(68)	-	(72)	-
Less depreciation	120	101	11	11	12
Total loan (funding)/repayment	38	(17)	(87)	(143)	(114)
TOTAL FUNDING REQUIREMENT	(3,547)	(3,345)	(2,474)	(2,566)	(2,524)

Community Facilities Development

What we do

Hutt City Council has a Long Term Integrated Facilities Plan which provides a clear guide for Council and community decision making regarding the future development of community facilities. The Community Facilities Trust (a CCO established in August 2012) will play an integral role in assisting Council to implement this plan.

Why we do it

This plan will see a series of 'integrated community hubs' cluster civic, social and sporting facilities into more user friendly, efficient and well utilised centres which fit the needs of the communities that make up Hutt City now and into the future. It will also see the development of several world-class regional and nationally significant sporting and community facilities.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Taita Community and Sports Centre	New measure for 2014/15	New measure for 2014/15	New measure for 2014/15	New measure for 2014/15	100% Fundraising completed Progress towards project completion 2015/16
Fraser Park Sportsville	New measure for 2014/15	New measure for 2014/15	New measure for 2014/15	New measure for 2014/15	Stage 1 Development completed Detailed design for Stage 2 completed Fundraising strategy for Stage 2 implemented
Community Hubs	New measure for 2014/15	New measure for 2014/15	New measure for 2014/15	New measure for 2014/15	Next community hub development identified Community consultation underway Detailed design completed
Community Facilities Trust	New measure for 2014/15	New measure for 2014/15	New measure for 2014/15	New measure for 2014/15	Operating and Capital expenditure within budget 100% of Council accountability requirements are met.

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Community Facilities Development – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	-	-	-	-	-
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	-	-	-	-	-
Total revenue	-	-	-	-	-
EXPENDITURE					
Employee costs	-	-	-	-	-
Support costs/internal charges	-	-	-	-	-
Operating costs	-	-	7,514	15,616	262
Interest expenditure	-	-	-	-	-
Depreciation	-	-	-	-	-
Total expenditure	-	-	7,514	15,616	262
DEFICIT BEFORE TAX	-	-	(7,514)	(15,616)	(262)

Community Facilities Development – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	-	-	(7,514)	(15,616)	(262)
Add capital contributions	-	-	-	-	-
Total rates funding requirement	-	-	(7,514)	(15,616)	(262)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	-	-	-	-	-
Capital expenditure - improving services	-	-	-	-	-
Less capital contributions	-	-	-	-	-
Less depreciation	-	-	-	-	-
Less asset sales	-	-	-	-	-
Total loan (funding)/repayment	-	-	-	-	-
TOTAL FUNDING REQUIREMENT	-	-	(7,514)	(15,616)	(262)

Group People – Funding Impact Statement

for the year ending 30 June

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	33,692	31,024	39,542	48,453	33,353
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	355	364	372
Fees, charges and targeted rates for water supply	5,692	6,329	6,001	6,197	6,503
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,024	2,028	1,781	1,824	1,867
Total operating funding (A)	41,408	39,381	47,679	56,838	42,095
Applications of operating funding					
Payments to staff and suppliers	31,709	29,139	36,203	45,121	30,477
Finance costs	657	645	709	1,007	1,212
Internal charges and overheads applied	4,236	4,266	5,571	5,549	5,146
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	36,602	34,050	42,483	51,677	36,835
Surplus (deficit) of operating funding (A-B)	4,806	5,331	5,196	5,161	5,260
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	(1,078)	(3,134)	4,316	3,516	2,153
Gross proceeds from sale of assets	2,500	1,992	4,300	2,816	1,835
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	1,422	(1,142)	8,616	6,332	3,988
Application of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	2,807	1,659	10,822	8,515	5,173
- to replace existing assets	3,421	2,530	2,990	2,978	4,075
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	6,228	4,189	13,812	11,493	9,248
Surplus (deficit) of capital funding (C-D)	(4,806)	(5,331)	(5,196)	(5,161)	(5,260)
Funding balance ((A-B)+(C-D))	-	-	-	-	-



WAINUIOMATA

NEW 25M LEARN TO SWIM POOL

LEARN TO SWIM!

NEW ALL-WEATHER TURF SURFACE

UP TO 300 NEW SECTIONS

GROUP UTILITY SERVICES

Group Utility Services is responsible for managing the community's infrastructural assets in the form of the roading, water supply, wastewater and stormwater networks, the wastewater treatment system and the city's landfills. These assets are maintained to agreed levels of service set out in our asset management plans.

Roading and Traffic

What we do

Our Roading and Traffic activity includes:

- the professional and technical work involved in managing the city's roading network
- the improvement and day-to-day operation and maintenance of footpaths, road pavement/reconstruction/upgrades, traffic signals, signs, street lighting, parking services, graffiti, bridge maintenance and various road safety activities.

We support this work through policy development, forward planning, road safety coordination and various quality and safety management systems.

Why we do it

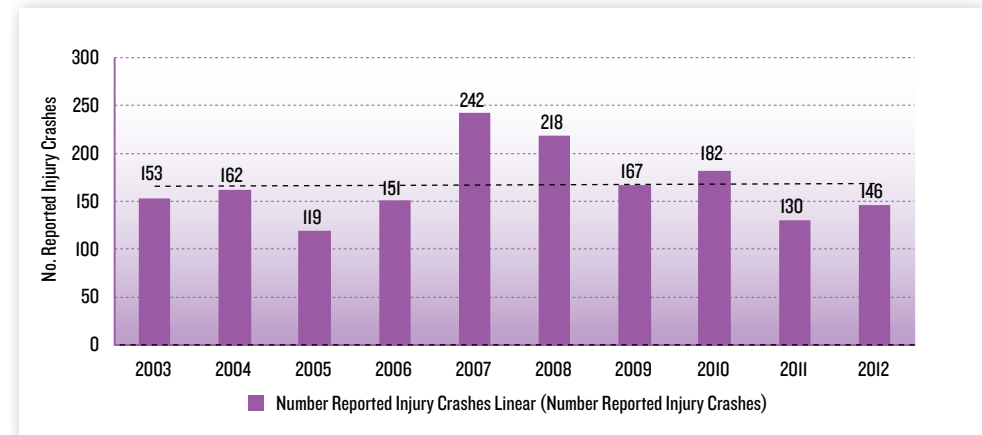
Having the road corridor in public ownership ensures that all our residents have appropriate access to property and freedom of travel throughout Hutt City. We provide sealed roads, footpaths and street lights so that motor vehicles, bicycles and pedestrians can travel efficiently and safely.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Residents' satisfaction with: <ul style="list-style-type: none"> street lighting roads and gutters being free of litter city free of graffiti Note: This measure was previously included under Community Development	88%	91%	90%	Better than our historical average or the average of our peer councils, whichever is the higher, for each of these measures	Better than our historical average or the average of our peer councils, whichever is the higher, for each of these measures except Graffiti ≥80% of those expressing an opinion
<ul style="list-style-type: none"> traffic control footpaths roads parking in and around Hutt City (measured by independent survey)	88%	88%	92%		
<ul style="list-style-type: none"> roads and gutters being free of litter 87%	87%	87%	94%		
<ul style="list-style-type: none"> city free of graffiti 68%	85%	89%			
<ul style="list-style-type: none"> roads and gutters being free of litter 87%	84%	87%			
<ul style="list-style-type: none"> roads 80%	86%	87%			
<ul style="list-style-type: none"> parking in and around Hutt City 79%	81%	85%			
'Road Condition Index', which measures the condition of the road surface (measured by NZTA)	2.0	1.7	1.7	Hold or improve rating	Hold or improve rating
Note: A lower number indicates an improved rating					
'Quality of Ride' measured by the percentage of the road network with roughness less than 150 NAASRA (National Association of Australian State Roading Authorities) counts	80.7%	79.4%	79.1%	Hold or improve rating	Hold or improve rating
Note:					
1. A higher percentage indicates an improved rating.					
2. Effectively half of the city is surveyed each year, consequently the results from alternate years should be referred to for comparison					
Accident trend (measured by NZTA)	See graph	See graph	See graph	Contribute to a reducing trend over 10 years	Contribute to a reducing trend over 10 years

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Injury Crashes within Lower Hutt excluding State Highways



Roading and Traffic – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	4,258	4,091	4,268	4,370	4,475
Operating Subsidies and Grants	3,333	3,312	3,425	3,665	3,753
Capital Subsidies	3,529	4,236	4,042	5,246	6,604
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	26	70	70	328	336
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	242	273	280	287	294
Other revenue	476	505	455	466	477
Total revenue	11,864	12,487	12,540	14,362	15,939
EXPENDITURE					
Employee costs	1,133	1,215	1,328	1,360	1,393
Support costs/internal charges	1,970	2,475	2,419	2,408	2,234
Operating costs	11,285	11,528	11,751	12,033	12,322
Interest expenditure	1,575	1,495	1,925	2,732	3,292
Depreciation	9,739	9,901	10,095	10,010	10,085
Total expenditure	25,702	26,614	27,518	28,543	29,326
DEFICIT BEFORE TAX	(13,838)	(14,127)	(14,978)	(14,181)	(13,387)

Roading and Traffic – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(13,838)	(14,127)	(14,978)	(14,181)	(13,387)
Add capital contributions	(3,555)	(4,306)	(4,112)	(5,574)	(6,940)
Total rates funding requirement	(17,393)	(18,433)	(19,090)	(19,755)	(20,327)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(5,523)	(7,698)	(6,432)	(9,533)	(7,487)
Capital expenditure - improving services	(1,509)	(1,296)	(4,185)	(2,859)	(7,033)
Less capital contributions	3,555	4,306	4,112	5,574	6,940
Less depreciation	9,739	9,901	10,095	10,010	10,085
Total loan (funding)/repayment	6,262	5,213	3,590	3,192	2,505
TOTAL FUNDING REQUIREMENT	(11,131)	(13,220)	(15,500)	(16,563)	(17,822)

Roading and Traffic – Funding Impact Statement

for the year ending 30 June

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	18,706	18,220	19,370	20,042	20,621
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	3,312	3,624	3,425	3,665	3,753
Fees, charges and targeted rates for water supply	4,091	3,855	4,268	4,370	4,475
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	505	540	455	466	477
Total operating funding (A)	26,614	26,239	27,518	28,543	29,326
Applications of operating funding					
Payments to staff and suppliers	12,743	12,555	13,079	13,393	13,715
Finance costs	1,495	1,463	1,925	2,732	3,292
Internal charges and overheads applied	2,475	2,118	2,419	2,408	2,234
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	16,713	16,136	17,423	18,533	19,241
Surplus (deficit) of operating funding (A-B)	9,901	10,103	10,095	10,010	10,085
Sources of capital funding					
Subsidies and grants for capital expenditure	4,236	4,359	4,042	5,246	6,604
Development and financial contributions	70	84	70	328	336
Increase (decrease) in debt	(5,213)	(5,615)	(3,590)	(3,192)	(2,505)
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	(907)	(1,172)	522	2,382	4,435
Application of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	1,296	2,025	4,185	2,859	7,033
- to replace existing assets	7,698	6,906	6,432	9,533	7,487
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	8,994	8,931	10,617	12,392	14,520
Surplus (deficit) of capital funding (C-D)	(9,901)	(10,103)	(10,095)	(10,010)	(10,085)
Funding balance ((A-B)+(C-D))	-	-	-	-	-

Water Supply

What we do

We provide a sustainable and high-quality water supply to our community for domestic and commercial use. We buy bulk water from Greater Wellington Regional Council (GWRC), then distribute it to the community through our water supply system. We regularly monitor the water quality and plan for the city’s future water supply, including any maintenance and upgrades needed to maintain the required service.

Why we do it

In supplying high-quality, affordable water, we contribute to:

- our community’s health
- community safety (through the water supply system’s fire-fighting capability)
- industrial and residential development.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Residents’ satisfaction with the city water supply (measured by independent survey)	98%	96%	98%	≥95% of those expressing an opinion	≥95% of those expressing an opinion
Compliance with New Zealand Drinking Water Standards	Achieved full compliance	Achieved full compliance	Achieved full compliance	Full compliance	Full compliance
Quality of water (measured by Ministry of Health) <small>Note: ‘b’ grading means a satisfactory, low level of risk. Most of Hutt City water supply is un-chlorinated. Chlorination of the water supply would be required to achieve an ‘a’ grading</small>	Achieved a ‘b’ grading from the Ministry of Health for the Hutt City water supply distribution	Achieved a ‘b’ grading from the Ministry of Health for the Hutt City water supply distribution	Achieved a ‘b’ grading	Achieve a ‘b’ grading from the Ministry of Health for the Hutt City water supply	Achieve a ‘b’ grading from the Ministry of Health for the Hutt City water supply
Provide a reliable water supply service (measured by contract reports)	Achieved 2.61	Achieved 2.9	Achieved 2.7	Fewer than four unplanned supply cuts per 1000 connections	Fewer than four unplanned supply cuts per 1000 connections
Respond promptly to water supply disruptions (measured by contract reports)	99.53%	100%	98.8%	97% of requests responded to within one hour of notification	97% of requests responded to within one hour of notification
Maintain the average un-metered water consumption in Hutt City	308 litres	308 litres	290 litres	Less than 350 litres per head per day	Less than 350 litres per head per day

Note: Survey percentages quoted exclude those who responded ‘Don’t know’. We work to meet these measures through Capacity.

Water Supply – Prospective Income Statement*for the year ending 30 June*

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	2,156	2,070	2,310	2,365	2,422
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	9	10	35	36	37
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	60	114	114	117	120
Other revenue	-	-	-	-	-
Total revenue	2,225	2,194	2,459	2,518	2,579
EXPENDITURE					
Employee costs	-	-	-	-	-
Support costs/internal charges	319	357	385	383	356
Operating costs	10,133	10,286	10,709	11,183	11,681
Interest expenditure	331	313	358	508	612
Depreciation	3,248	3,275	3,318	3,294	3,346
Total expenditure	14,031	14,231	14,770	15,368	15,995
DEFICIT BEFORE TAX	(11,806)	(12,037)	(12,311)	(12,850)	(13,416)

Water Supply – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(11,806)	(12,037)	(12,311)	(12,850)	(13,416)
Add capital contributions	(9)	(10)	(35)	(36)	(37)
Total rates funding requirement	(11,815)	(12,047)	(12,346)	(12,886)	(13,453)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(1,793)	(2,289)	(2,079)	(2,791)	(1,999)
Capital expenditure - improving services	(92)	(276)	(850)	(2,303)	(2,862)
Less capital contributions	9	10	35	36	37
Less depreciation	3,248	3,275	3,318	3,294	3,346
Total loan (funding)/repayment	1,372	720	424	(1,764)	(1,478)
TOTAL FUNDING REQUIREMENT	(10,443)	(11,327)	(11,922)	(14,650)	(14,931)

Water Supply – Funding Impact Statement

for the year ending 30 June

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	-	12,841	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-
Fees, charges and targeted rates for water supply	14,231	2,422	14,770	15,368	15,995
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	14,231	15,263	14,770	15,368	15,995
Applications of operating funding					
Payments to staff and suppliers	10,286	11,418	10,709	11,183	11,681
Finance costs	313	307	358	508	612
Internal charges and overheads applied	357	369	385	383	356
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	10,956	12,094	11,452	12,074	12,649
Surplus (deficit) of operating funding (A-B)	3,275	3,169	3,318	3,294	3,346
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	10	42	35	36	37
Increase (decrease) in debt	(720)	(1,032)	(424)	1,764	1,478
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	(710)	(990)	(389)	1,800	1,515
Application of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	276	-	850	2,303	2,862
- to replace existing assets	2,289	2,179	2,079	2,791	1,999
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	2,565	2,179	2,929	5,094	4,861
Surplus (deficit) of capital funding (C-D)	(3,275)	(3,169)	(3,318)	(3,294)	(3,346)
Funding balance ((A-B)+(C-D))	-	-	-	-	-

Wastewater

What we do

We provide a piping network that takes household and commercial effluent to the Seaview Wastewater Treatment Plant, which treats it to public health and environmental standards. Opened in November 2001, the resource consents under which the treatment plant now operates ensure that all relevant standards are adhered to, and that full compliance with the Resource Management Act 1991 is achieved. The plant's operation has led to a significant improvement in the environment. We regularly undertake maintenance and upgrades to maintain the required service levels.

Why we do it

By collecting, treating and disposing of wastewater, we provide a service to residents and businesses that supports development in the city and protects the physical environment and our community's health.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Residents' satisfaction with the city wastewater service (measured by independent survey)	97%	99%	99%	≥95% of those expressing an opinion	≥95% of those expressing an opinion
No resource consent-related infringement notices received from GWRC	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
Provide a reliable wastewater service (measured by contract reports)	1.01 incidents	0.9 incidents	0.74 incidents	Fewer than 1.2 wastewater incidents reported per kilometre of wastewater reticulation pipeline	Fewer than 1.2 wastewater incidents reported per kilometre of wastewater reticulation pipeline
Respond promptly to wastewater disruptions (measured by contract reports)	99.93%	100%	97.7%	97% of requests responded to within one hour of notification	97% of requests responded to within one hour of notification

Note: Survey percentages quoted exclude those who responded 'Don't know'.
We work to meet these measures through Capacity.

Wastewater – Prospective Income Statement*for the year ending 30 June*

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	963	1,091	961	984	1,008
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	2,580	2,495	2,490	2,550	2,611
Development and Financial Contributions	460	200	350	358	367
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	46	114	114	117	120
Other revenue	-	-	-	-	-
Total revenue	4,049	3,900	3,915	4,009	4,106
EXPENDITURE					
Employee costs	-	-	-	-	-
Support costs/internal charges	766	790	820	816	757
Operating costs	11,956	11,666	11,576	11,854	12,138
Interest expenditure	808	766	836	1,186	1,430
Depreciation	6,819	6,914	6,968	6,916	6,941
Total expenditure	20,349	20,136	20,200	20,772	21,266
DEFICIT BEFORE TAX	(16,300)	(16,236)	(16,285)	(16,763)	(17,160)

Wastewater – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(16,300)	(16,236)	(16,285)	(16,763)	(17,160)
Add capital contributions	(460)	(200)	(350)	(358)	(367)
Total rates funding requirement	(16,760)	(16,436)	(16,635)	(17,121)	(17,527)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(4,409)	(4,145)	(4,345)	(4,475)	(5,075)
Capital expenditure - improving services	(915)	(400)	(1,520)	(5,662)	(429)
Less capital contributions	460	200	350	358	367
Less UHCC capital contribution	-	627	613	2,126	490
Less depreciation	6,819	6,914	6,968	6,916	6,941
Total loan (funding)/repayment	1,955	3,196	2,066	(737)	2,294
TOTAL FUNDING REQUIREMENT	(14,805)	(13,240)	(14,569)	(17,858)	(15,233)

Wastewater – Funding Impact Statement

for the year ending 30 June

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	16,550	15,954	16,749	17,238	17,647
Subsidies and grants for operating purposes	2,495	2,448	2,490	2,550	2,611
Fees, charges and targeted rates for water supply	1,091	1,137	961	984	1,008
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	20,136	19,539	20,200	20,772	21,266
Applications of operating funding					
Payments to staff and suppliers	11,666	11,450	11,576	11,854	12,138
Finance costs	766	750	836	1,186	1,430
Internal charges and overheads applied	790	826	820	816	757
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	13,222	13,026	13,232	13,856	14,325
Surplus (deficit) of operating funding (A-B)	6,914	6,513	6,968	6,916	6,941
Sources of capital funding					
Subsidies and grants for capital expenditure	627	638	613	2,126	490
Development and financial contributions	200	430	350	358	367
Increase (decrease) in debt	(3,196)	(2,534)	(2,066)	737	(2,294)
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	(2,369)	(1,466)	(1,103)	3,221	(1,437)
Application of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	400	682	1,520	5,662	429
- to replace existing assets	4,145	4,365	4,345	4,475	5,075
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	4,545	5,047	5,865	10,137	5,504
Surplus (deficit) of capital funding (C-D)	(6,914)	(6,513)	(6,968)	(6,916)	(6,941)
Funding balance ((A-B)+(C-D))	-	-	-	-	-

Stormwater

What we do

We provide a stormwater drainage system to manage the surface water run-off from urban catchments, providing flood protection and control. Our objective is to achieve the best possible balance between the level of protection and the cost to our community. This includes maintaining and upgrading assets to maintain the required service levels.

Why we do it

Most of the development in Hutt City is concentrated on flat valley plains with the potential for flooding. We need to control stormwater to protect our community's health and safety and minimise property damage. A comprehensive stormwater system is the most efficient way to do this.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Residents' satisfaction with the city stormwater service (measured by independent survey)	87%	90%	87%	≥80% of those expressing an opinion	≥80% of those expressing an opinion
Provide a reliable stormwater service (measured by contract reports)	Achieved 0.13 incidents	Achieved 0.0595 incidents	Achieved 0.09 incidents	Fewer than 0.5 stormwater incidents reported per kilometre of stormwater pipeline	Fewer than 0.5 stormwater incidents reported per kilometre of stormwater pipeline
Achieve water quality at main recreational beaches (measured by contract reports)	Achieved Recreational Water Quality Standards on 94% of sampling days	Achieved Recreational Water Quality Standards on 92% of sampling days	Achieved Recreational Water Quality Standards on 89% of sampling days	90% of sampling days when water quality meets Ministry for the Environment guidelines	90% of sampling days when water quality meets Ministry for the Environment guidelines
Respond promptly to stormwater disruptions (measured by contract reports)	99.75%	100%	98.4%	97% of requests responded to within one hour of notification	97% of requests responded to within one hour of notification

Note: Survey percentages quoted exclude those who responded 'Don't know'. We work to meet these measures through Capacity.

Stormwater – Major Projects Planned

for the year ending 30 June

	2014-15 COST \$000	2015-16 COST \$000	2016-17 COST \$000	2017-18 COST \$000	2018-19 COST \$000	2019-20 COST \$000	2020-21 COST \$000	2021-22 COST \$000	2022-23 COST \$000	2023-24 COST \$000	2024-25 COST \$000	2025-26 COST \$000	2026-27 COST \$000	2027-28 COST \$000	2028-29 COST \$000	2029-30 COST \$000	2030-31 COST \$000	2031-32 COST \$000	2032-33 COST \$000	2033-34 COST \$000
Capital Replacements																				
Ariki Street Stormwater Renewal	291																			
John Street/Stokes Valley Stormwater Renewal	250	102																		
Network Minor Works	70																			
Network Renewals		571	685	698	712	727	747	766	799	833	887	944	1,003	1,065	1,165	1,270	1,380	1,495	1,614	1,656
Pump Station Minor Works	79	81	83	85	87	89	91	94	102	105	108	111	113	131	134	138	141	145	161	166
SCADA Renewals	27	27	165	29	29	30	31	32	39	40	41	42	43	58	60	61	63	65	81	83
Stormwater Network Modelling	50																			
Walter Road Stormwater Renewal		419																		
Capital Improvements																				
Awamutu Stream	332	1,009	990	1,013	1,160	1,065	841													
Beach Stormwater Outlets			440				1,626													
Cheviot Road Stormwater Improvement Project		107																		
Climate Change Project													709	727	746	765	785	806	827	848
Dowse Drive Stormwater Improvement Project			550	563																
East Street/Petone		102																		
Heketara Street/Pukatea Street				671																
Hutt River Backflow Electrical		215		225																
Hutt River Floodplain	262	268	308	315	323				639	656	673									
Hutt River Stormwater Flapgates/Pumping Stations		268							601	617	633	649	666	684	701	720	738	758	777	
Melling Road Pump Station							607	623												
Percy Cameron Street					404															
Pine Tree Lane Stormwater Improvement	280																			
Pumping Stations Energy Conservation									256	263	270	277								
Queen Street		816																		
Randwick Road Stormwater Improvement		376																		
Rutherford Street						591	607													
SH2 - Korokoro Catchment Flood Mitigation									639	656	673	691	709	727	746	765	1,570	1,611	1,653	
Stokes Valley Catchment Flood Mitigation									1,547	1,588	1,629	1,671	1,715	1,759	1,805	1,852	1,900	1,949	2,000	
Stormwater Quality															746	765	785	806	827	

Stormwater – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	3	5	3	3	3
Operating Subsidies and Grants	8	17	8	8	8
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	22	15	150	154	157
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	56	134	114	117	120
Other revenue	-	-	-	-	-
Total revenue	89	171	275	282	288
EXPENDITURE					
Employee costs	-	-	-	-	-
Support costs/internal charges	323	339	353	351	326
Operating costs	3,306	3,424	3,367	3,448	3,531
Interest expenditure	498	472	604	857	1,033
Depreciation	2,935	2,968	2,998	2,985	2,998
Total expenditure	7,062	7,203	7,322	7,641	7,888
DEFICIT BEFORE TAX	(6,973)	(7,032)	(7,047)	(7,359)	(7,600)

Stormwater – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(6,973)	(7,032)	(7,047)	(7,359)	(7,600)
Add capital contributions	(22)	(15)	(150)	(154)	(157)
Total rates funding requirement	(6,995)	(7,047)	(7,197)	(7,513)	(7,757)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(792)	(301)	(766)	(1,201)	(933)
Capital expenditure - improving services	(1,774)	(711)	(874)	(3,161)	(2,287)
Less capital contributions	22	15	150	154	157
Less depreciation	2,935	2,968	2,998	2,985	2,998
Total loan (funding)/repayment	391	1,971	1,508	(1,223)	(65)
TOTAL FUNDING REQUIREMENT	(6,604)	(5,076)	(5,689)	(8,736)	(7,822)

Stormwater – Funding Impact Statement*for the year ending 30 June*

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	7,181	7,228	7,311	7,630	7,877
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	17	7	8	8	8
Fees, charges and targeted rates for water supply	5	3	3	3	3
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	7,203	7,238	7,322	7,641	7,888
Applications of operating funding					
Payments to staff and suppliers	3,424	3,421	3,367	3,448	3,531
Finance costs	472	462	604	857	1,033
Internal charges and overheads applied	339	356	353	351	326
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	4,235	4,239	4,324	4,656	4,890
Surplus (deficit) of operating funding (A-B)	2,968	2,999	2,998	2,985	2,998
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	15	178	150	154	157
Increase (decrease) in debt	(1,971)	(1,626)	(1,508)	1,223	65
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	(1,956)	(1,448)	(1,358)	1,377	222
Application of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	711	786	874	3,161	2,287
- to replace existing assets	301	765	766	1,201	933
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	1,012	1,551	1,640	4,362	3,220
Surplus (deficit) of capital funding (C-D)	(2,968)	(2,999)	(2,998)	(2,985)	(2,998)
Funding balance ((A-B)+(C-D))	-	-	-	-	-

Solid Waste

What we do

We manage contracts for the collection of the city’s refuse and recycling, and own and operate two landfills where people and businesses can dispose of residual waste.

Why we do it

Solid waste management is necessary for the health and quality of life of the community, the local economy and the environment.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Residents’ satisfaction with:					
• rubbish collection	93%	92%	95%	≥93% of those expressing an opinion	≥93% of those expressing an opinion
• refuse disposal (measured by independent survey)	85%	91%	81%	91% of those expressing an opinion	91% of those expressing an opinion
No resource consent-related infringement notices received from GWRC	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

Note: Survey percentages quoted exclude those who responded ‘Don’t know’.

Solid Waste – Major Projects Planned

for the year ending 30 June

	2014-15 COST \$000	2015-16 COST \$000	2016-17 COST \$000	2017-18 COST \$000	2018-19 COST \$000	2019-20 COST \$000	2020-21 COST \$000	2021-22 COST \$000	2022-23 COST \$000	2023-24 COST \$000	2024-25 COST \$000	2025-26 COST \$000	2026-27 COST \$000	2027-28 COST \$000	2028-29 COST \$000	2029-30 COST \$000	2030-31 COST \$000	2031-32 COST \$000	2032-33 COST \$000	2033-34 COST \$000
Capital Improvements																				
Cleanfill Site Development	10	10																		
Silverstream Landfill Stage 2	1,400	1,638	1,468	1,396	2,972	1,128	76	3,325	80	4,635	28	87	89	4,551	94	6,253	3,946	263	104	107

Solid Waste – Prospective Income Statement*for the year ending 30 June*

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	10,949	12,852	12,555	12,856	13,165
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	78	1	10	10	10
Total revenue	11,027	12,853	12,565	12,866	13,175
EXPENDITURE					
Employee costs	-	-	-	-	-
Support costs/internal charges	164	182	198	197	183
Operating costs	5,490	6,305	6,163	6,311	6,462
Interest expenditure	315	40	114	162	195
Depreciation	507	542	575	579	593
Total expenditure	6,476	7,069	7,050	7,249	7,433
SURPLUS BEFORE TAX	4,551	5,784	5,515	5,617	5,742

Solid Waste – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	4,551	5,784	5,515	5,617	5,742
Total rates funding requirement	4,551	5,784	5,515	5,617	5,742
LOAN FUNDING REQUIREMENT					
Capital expenditure - improving services	(2,470)	(1,131)	(1,410)	(1,649)	(1,468)
Less depreciation	507	542	575	579	593
Total loan (funding)/repayment	(1,963)	(589)	(835)	(1,070)	(875)
TOTAL FUNDING REQUIREMENT	2,588	5,195	4,680	4,547	4,867

Solid Waste – Funding Impact Statement

for the year ending 30 June

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	(6,984)	(7,183)	(6,715)	(6,846)	(7,000)
Targeted rates (other than a targeted rate for water supply)	1,200	1,258	1,200	1,229	1,258
Subsidies and grants for operating purposes	-	-	-	-	-
Fees, charges and targeted rates for water supply	12,852	13,334	12,555	12,856	13,165
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1	10	10	10	10
Total operating funding (A)	7,069	7,419	7,050	7,249	7,433
Applications of operating funding					
Payments to staff and suppliers	6,305	6,765	6,163	6,311	6,462
Finance costs	40	-	114	162	195
Internal charges and overheads applied	182	178	198	197	183
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	6,527	6,943	6,475	6,670	6,840
Surplus (deficit) of operating funding (A-B)	542	476	575	579	593
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	589	840	835	1,070	875
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	589	840	835	1,070	875
Application of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	1,131	1,316	1,410	1,649	1,468
- to replace existing assets	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	1,131	1,316	1,410	1,649	1,468
Surplus (deficit) of capital funding (C-D)	(542)	(476)	(575)	(579)	(593)
Funding balance ((A-B)+(C-D))	-	-	-	-	-



GROUP ENVIRONMENT

Environmental Management

What we do

This activity includes:

- developing, implementing and monitoring the District Plan, relevant by-laws and other environmental policies and plans for Hutt City’s sustainable development
- providing resource management and building consents and inspections, and environmental health and animal services
- regular monitoring to ensure compliance with legislative requirements, the District Plan, resource and building consent conditions and by-law requirements
- inspections of business and food premises, certifications, liquor licensing law compliance and pollution and trade waste control, and monitoring beaches to promote and protect public health and safety
- monitoring and controlling noise and hazardous substances.

Why we do it

This activity is fundamental to achieving a clean, healthy, attractive and sustainable environment. It’s also a legal requirement for Hutt City Council.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Residents’ satisfaction with:					
• animal services	87%	89%	87%	≥82% of those expressing an opinion	≥82% of those expressing an opinion
• enforcement of parking restrictions	New measure for 2011-12	78%	69%	≥65% of those expressing an opinion	≥65% of those expressing an opinion
• environmental health services (measured by independent or customer surveys)	New measure for 2011-12	100%	100%	≥75% of those expressing an opinion	≥75% of those expressing an opinion
Land Information Memoranda (LIMs) processed to comply with statutory requirements (measured by management reports)	97% processed within nine working days	98% processed within nine working days	100%	90% processed within nine working days	90% processed within nine working days
Building consent/project information and resource consents processed to comply with the Building Code, Resource Management Act 1991 (RMA) and District Plan requirements (measured by computer database records)	100% of building consents and 91% of non-notified land use consents processed within 18 working days	100% of building consents and 99% of non-notified land use consents processed within 18 working days	99% of building consents and 96% of non-notified land use consents	80% of building and non-notified land use consents processed within 18 working days	80% of building and non-notified land use consents processed within 18 working days

Environmental Management – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	3,140	3,618	3,622	3,709	3,798
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	756	1,021	1,003	1,027	1,052
Total revenue	3,896	4,639	4,625	4,736	4,850
EXPENDITURE					
Employee costs	5,232	5,444	5,926	6,068	6,214
Support costs/internal charges	1,832	2,327	2,097	2,088	1,937
Operating costs	2,514	2,735	2,669	2,754	2,054
Interest expenditure	-	-	2	3	3
Depreciation	8	12	8	8	8
Total expenditure	9,586	10,518	10,702	10,921	10,216
DEFICIT BEFORE TAX	(5,690)	(5,879)	(6,077)	(6,185)	(5,366)

Environmental Management – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(5,690)	(5,879)	(6,077)	(6,185)	(5,366)
Total rates funding requirement	(5,690)	(5,879)	(6,077)	(6,185)	(5,366)
LOAN FUNDING REQUIREMENT					
Capital expenditure - improving services	(515)	-	-	-	-
Less depreciation	8	12	8	8	8
Total loan (funding)/repayment	(507)	12	8	8	8
TOTAL FUNDING REQUIREMENT	(6,197)	(5,867)	(6,069)	(6,177)	(5,358)

Emergency Management

What we do

Hutt City Council is joined with all the city and district councils in the region to form a Civil Defence and Emergency Management (CDEM) Group under the CDEM Act of 2002. From 1 July 2012 all emergency management staff and resources have been pooled together with the expectation of improved effectiveness from increased scale and coordination, as well as efficiencies from the centralised provision of services such as training and public education.

The new team will:

- lead the preparation and review of the Wellington Region CDEM Group Plan and associated plans
- educate people about the risks they face and how to prepare for emergency events
- maintain the Wellington Region CDEM Group's Emergency Operation Centres so they can be quickly activated to manage an emergency event, and
- work with central government, emergency services, welfare groups, lifeline utilities and a wide range of interested and affected organisations on emergency management issues.

Local capability has been retained to enable an effective local response to emergencies, and to continue to develop, implement and monitor city-wide emergency management plans, and promote community preparedness for emergencies.

Why we do it

The Wellington region is exposed to a wide range of natural and man-made hazards, including earthquake, flooding, landslide, tsunami, storm, biological, chemical and terrorism threats. However, there is a great deal that we can do to reduce the impact of these hazards on our community. Our approach to emergency management and rural fire is based on the principles of reduction of risk, readiness, response and recovery.

Emergency Management – Major Projects Planned

for the year ending 30 June

	2014-15 COST \$000	2015-16 COST \$000	2016-17 COST \$000	2017-18 COST \$000	2018-19 COST \$000	2019-20 COST \$000	2020-21 COST \$000	2021-22 COST \$000	2022-23 COST \$000	2023-24 COST \$000	2024-25 COST \$000	2025-26 COST \$000	2026-27 COST \$000	2027-28 COST \$000	2028-29 COST \$000	2029-30 COST \$000	2030-31 COST \$000	2031-32 COST \$000	2032-33 COST \$000	2033-34 COST \$000
Capital Replacements																				
Wainuiomata Bush Fire Force Vehicle		123			132			143			154			166				180		

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Percentage of households that are prepared for a civil defence emergency (measured by independent survey)	79%	80%	78%	60% of those expressing an opinion	60% of those expressing an opinion
Time to activate Emergency Operations Centres (EOC)	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	EOC activated within one hour of any incident or notification of a likely threat
Community Response Plans are developed, maintained, and agreed	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	New measure for 2014-15	Covering 30% of the geographical area

Note: Survey percentages quoted exclude those who responded 'Don't know'.

New targets are under development.

Emergency Management – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	9	12	5	5	5
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	341	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	33	-	-	-	-
Total revenue	383	12	5	5	5
EXPENDITURE					
Employee costs	(6)	-	-	-	-
Support costs/internal charges	259	178	177	176	163
Operating costs	836	605	598	612	627
Interest expenditure	-	-	1	1	2
Depreciation	30	35	28	28	29
Total expenditure	1,119	818	804	817	821
DEFICIT BEFORE TAX	(736)	(806)	(799)	(812)	(816)

Emergency Management – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(736)	(806)	(799)	(812)	(816)
Total rates funding requirement	(736)	(806)	(799)	(812)	(816)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(88)	-	-	(123)	-
Capital expenditure - improving services	-	-	-	-	-
Less depreciation	30	35	28	28	29
Total loan (funding)/repayment	(58)	35	28	(95)	29
TOTAL FUNDING REQUIREMENT	(794)	(771)	(771)	(907)	(787)

Group Environment – Funding Impact Statement*for the year ending 30 June*

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	6,685	6,643	6,876	6,997	6,182
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	-	358	-	-	-
Fees, charges and targeted rates for water supply	3,630	3,522	3,627	3,714	3,803
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,021	199	1,003	1,027	1,052
Total operating funding (A)	11,336	10,722	11,506	11,738	11,037
Applications of operating funding					
Payments to staff and suppliers	8,784	8,023	9,193	9,434	8,895
Finance costs	-	-	3	4	5
Internal charges and overheads applied	2,505	2,668	2,274	2,264	2,100
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	11,289	10,691	11,470	11,702	11,000
Surplus (deficit) of operating funding (A-B)	47	31	36	36	37
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	(47)	(31)	(36)	87	(37)
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	(47)	(31)	(36)	87	(37)
Application of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	-	-	-	-	-
- to replace existing assets	-	-	-	123	-
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	-	-	-	123	-
Surplus (deficit) of capital funding (C-D)	(47)	(31)	(36)	(36)	(37)
Funding balance ((A-B)+(C-D))	-	-	-	-	-



MILDENHALL PARK

NEW INDOOR BOWLS FACILITY

FRASER PARK

DEVELOPMENT OF FACILITIES

FRASER PARK

GROUP ECONOMY

Local Urban Environment

What we do

We work to develop an urban environment that will enhance the city's image, attracting people, businesses and investment, and meet our community's needs and aspirations, while recognising the important role of our heritage and features.

We:

- implement environmental policies and plans for Hutt City's sustainable development, including environmental education and promotion
- run an annual waste minimisation programme to promote the concept of 'reduce, reuse, recycle' to businesses and residents.

Why we do it

We recognise that our urban design and infrastructure must support our changing business and community environment. We manage and develop Hutt City's public spaces and preserve our heritage buildings because this benefits both businesses and our community. It contributes to our point of difference from other cities, supporting local cultures and enhancing how we identify ourselves. We manage our waste (through promoting recycling and waste reduction) to maintain our community's health and quality of life.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Residents feel a sense of pride in the way the city looks and feels (measured by independent survey)	89%	90%	97%	≥previous results	≥previous results
Residents' satisfaction with:					
• litter control	87%	94%	89%	≥86% of those expressing an opinion	≥86% of those expressing an opinion
• recycling (measured by independent survey)	93%	93%	97%	≥86% of those expressing an opinion	≥86% of those expressing an opinion
Percentage of households that have used the recycling service in the previous 12 months (measured by independent survey)	87%	86%	93%	≥86% of those expressing an opinion	≥86% of those expressing an opinion
Tonnes of recycling per annum (measured by management reports)	7,253	7,858	7,853	Increasing	Increasing

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Local Urban Environment – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	-	-	-	-	-
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	5	10	10	10	10
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	299	300	300	307	315
Total revenue	304	310	310	317	325
EXPENDITURE					
Employee costs	423	414	466	477	489
Support costs/internal charges	260	271	271	270	250
Operating costs	700	376	473	484	496
Interest expenditure	4	34	17	24	29
Depreciation	227	262	243	380	539
Total expenditure	1,614	1,357	1,470	1,635	1,803
DEFICIT BEFORE TAX	(1,310)	(1,047)	(1,160)	(1,318)	(1,478)

Local Urban Environment – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(1,310)	(1,047)	(1,160)	(1,318)	(1,478)
Add capital contributions	-	(10)	(10)	(10)	(10)
Total rates funding requirement	(1,310)	(1,057)	(1,170)	(1,328)	(1,488)
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(17)	(32)	(10)	(10)	(10)
Capital expenditure - improving services	(404)	(309)	(15,499)	(23,294)	(4,037)
Less capital contributions	5	10	10	10	10
Less depreciation	227	262	243	380	539
Total loan (funding)/repayment	(189)	(69)	(15,256)	(22,914)	(3,498)
TOTAL FUNDING REQUIREMENT	(1,499)	(1,126)	(16,426)	(24,242)	(4,986)

Economic Development

What we do

We take a lead role in encouraging Hutt City's growth through:

- creating a business-friendly environment
- facilitating the expansion and creation of local businesses and employment
- increasing tourism and events in Hutt City
- contributing to regional growth through regional economic development.

Why we do it

We know that individual businesses generally lack incentives to explore opportunities that benefit Hutt City as a whole, as well as themselves. By supporting the business sector and promoting Hutt City as a business location and vibrant city, we generate benefits for local enterprises and our residents.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Businesses' satisfaction with economic development programmes (measured by business survey)	50.6%	N/A – Measured every 2nd year	78.3%	≥ 95 of those expressing an opinion	≥ 95 of those expressing an opinion
Residents' satisfaction with the i-SITE Visitor Information Centre (measured by independent survey)	99%	98%	98%	≥ 91% of those expressing an opinion	≥ 91% of those expressing an opinion
Hutt City's economic performance according to the annual Economic Development Strategy report to Council, which includes measures such as:				Improvement in relative ranking with other cities measured Working towards a 10-15% increase in number of businesses, number of FTEs and GDP by 2014	Improvement in relative ranking with other cities measured Working towards a 10-15% increase in number of businesses, number of FTEs and GDP by 2014
• number of businesses	- 1.6%	-0.6%	-1.0%		
• number of full-time equivalents (FTEs) in the workforce	- 3.5%	-0.7%	-0.7%		
• Gross Domestic Product (GDP)	- 3.9%	2.2%	1.4%		
• GDP per capita	- 4.5%	1.9%	3.3%		
• export sector as proportion of GDP	- 5.4%	1.6%	-1.0%		
• high value sectors as percentage of all sectors (by GDP)	- 5.6%	0.55%	3.3%		

(GDP measured by Business and Economic Research Limited).

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Economic Development – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	2	5	2	2	2
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	428	631	716	733	751
Total revenue	430	636	718	735	753
EXPENDITURE					
Employee costs	480	545	596	610	625
Support costs/internal charges	433	411	406	404	375
Operating costs	1,423	2,267	4,398	3,121	3,196
Interest expenditure	12	11	1	1	2
Depreciation	24	24	24	22	21
Total expenditure	2,372	3,258	5,425	4,158	4,219
DEFICIT BEFORE TAX	(1,942)	(2,622)	(4,707)	(3,423)	(3,466)

Economic Development – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(1,942)	(2,622)	(4,707)	(3,423)	(3,466)
Total rates funding requirement	(1,942)	(2,622)	(4,707)	(3,423)	(3,466)
LOAN FUNDING REQUIREMENT					
Capital expenditure – maintaining services	-	-	-	-	-
Capital expenditure – improving services	-	(31)	-	-	-
Less depreciation	24	24	24	22	21
Total loan (funding)/repayment	24	(7)	24	22	21
TOTAL FUNDING REQUIREMENT	(1,918)	(2,629)	(4,683)	(3,401)	(3,445)

Group Economy – Funding Impact Statement

for the year ending 30 June

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	3,569	2,866	5,763	4,637	4,840
Targeted rates (other than a targeted rate for water supply)	110	110	114	114	114
Subsidies and grants for operating purposes	-	-	-	-	-
Fees, charges and targeted rates for water supply	5	1	2	2	2
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	931	899	1,016	1,040	1,066
Total operating funding (A)	4,615	3,876	6,895	5,793	6,022
Applications of operating funding					
Payments to staff and suppliers	3,602	2,824	5,933	4,692	4,806
Finance costs	45	15	18	25	31
Internal charges and overheads applied	682	722	677	674	625
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	4,329	3,561	6,628	5,391	5,462
Surplus (deficit) of operating funding (A-B)	286	315	267	402	560
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	10	9	10	10	10
Increase (decrease) in debt	76	(222)	15,232	22,892	3,477
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	86	(213)	15,242	22,902	3,487
Application of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	340	68	15,499	23,294	4,037
- to replace existing assets	32	34	10	10	10
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	372	102	15,509	23,304	4,047
Surplus (deficit) of capital funding (C-D)	(286)	(315)	(267)	(402)	(560)
Funding balance ((A-B)+(C-D))	-	-	-	-	-



Elected Members – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	6	8	-	-	-
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	-	-	-	-	-
Total revenue	6	8	-	-	-
EXPENDITURE					
Employee costs	-	17	-	-	-
Support costs/internal charges	644	776	704	701	650
Operating costs	1,246	1,249	1,216	1,245	1,275
Interest expenditure	-	-	-	-	-
Depreciation	4	4	4	-	-
Total expenditure	1,894	2,046	1,924	1,946	1,925
DEFICIT BEFORE TAX	(1,888)	(2,038)	(1,924)	(1,946)	(1,925)

Elected Members – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(1,888)	(2,038)	(1,924)	(1,946)	(1,925)
Total rates funding requirement	(1,888)	(2,038)	(1,924)	(1,946)	(1,925)
LOAN FUNDING REQUIREMENT					
Less depreciation	4	4	4	-	-
Total loan (funding)/repayment	4	4	4	-	-
TOTAL FUNDING REQUIREMENT	(1,884)	(2,034)	(1,920)	(1,946)	(1,925)

Advice and Support

What we do

This activity comprises the processes that support our decision-making, such as strategic planning, policy development and monitoring and reporting.

Why we do it

Professional advice and support are necessary to help us and community boards and committees to make informed decisions on behalf of our community.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Councillors are satisfied or more than satisfied with the formal advice they receive from officers (measured by internal survey)	88%	100%	Insufficient evidence to assess	80% of those expressing an opinion	80% of those expressing an opinion
Councillors are satisfied or more than satisfied with responses to requests for help from officers (measured by internal survey)	95%	100%	Insufficient evidence to assess	80% of those expressing an opinion	80% of those expressing an opinion
Community board and community committee members are satisfied or more than satisfied with the formal advice they receive from officers (measured by internal survey)	88%	90%	95%	80% of those expressing an opinion	80% of those expressing an opinion
Community board and community committee members are satisfied or more than satisfied with responses to requests for help from officers (measured by internal survey)	95%	80%	95%	80% of those expressing an opinion	80% of those expressing an opinion

Note: Survey percentages quoted exclude those who responded 'Don't know'.

Advice and Support – Prospective Income Statement

for the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
General rates and other rate charges	-	-	-	-	-
User charges	-	-	-	-	-
Operating Subsidies and Grants	-	-	-	-	-
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	-	-	-	-	-
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	-	188	-	-	178
Total revenue	-	188	-	-	178
EXPENDITURE					
Employee costs	2	22	1	1	24
Support costs/internal charges	3,754	4,170	4,490	4,470	4,147
Operating costs	65	344	49	50	361
Interest expenditure	-	-	-	-	-
Depreciation	-	-	-	-	-
Total expenditure	3,821	4,536	4,540	4,521	4,532
DEFICIT BEFORE TAX	(3,821)	(4,348)	(4,540)	(4,521)	(4,354)

Advice and Support – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	(3,821)	(4,348)	(4,540)	(4,521)	(4,354)
Total rates funding requirement	(3,821)	(4,348)	(4,540)	(4,521)	(4,354)
TOTAL FUNDING REQUIREMENT	(3,821)	(4,348)	(4,540)	(4,521)	(4,354)

Managing Services

What we do

Managing Services incorporates the organisational support functions that help us to provide our other activities efficiently and effectively.

Why we do it

The Managing Services activity supports all our activities by providing business, legal and support services and tools.

How we measure the success of our services

MEASURE	ACHIEVED 2010-11	ACHIEVED 2011-12	ACHIEVED 2012-13	TARGET 2013-14	TARGET 2014-15
Staff turnover (measured by management reports)	11.37%	9.58%	9.42%	Less than 12%	Less than 12%
Legal and policy requirements (measured by management reports)	No significant instances	No significant instances	No significant instances	No significant instances of non-compliance	No significant instances of non-compliance
Work-related accidents (measured by management reports)	Four	Four	Four	No more than four resulting in time off work	No more than four resulting in time off work

Managing Services – Prospective Income Statement*for the year ending 30 June*

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
Rates Funding	88,325	90,039	93,024	96,838	100,809
User charges	1,071	1,101	1,025	1,050	1,075
Operating Subsidies and Grants	-	-	60	61	63
Capital Subsidies	-	-	-	-	-
Upper Hutt CC Operating Subsidies	-	-	-	-	-
Development and Financial Contributions	-	-	-	-	-
Interest earned	244	680	630	489	624
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	-	-	-	-	-
Other revenue	133	182	187	191	196
Total revenue	89,773	92,002	94,926	98,629	102,767
EXPENDITURE					
Employee costs	8,362	8,927	9,677	9,909	10,147
Support costs/internal charges	(14,318)	(16,512)	(17,891)	(17,813)	(16,524)
Operating costs	2,081	5,117	4,495	4,231	3,665
Interest expenditure	33	582	585	830	1,000
Depreciation	1,847	1,879	1,662	1,606	1,617
Total expenditure	(1,995)	(7)	(1,472)	(1,237)	(95)
SURPLUS BEFORE TAX (INCL RATES)	91,768	92,009	96,398	99,866	102,862

Managing Services – Prospective Funding Requirement

RATES FUNDING REQUIREMENT					
Surplus/(deficit)	91,768	92,009	96,398	99,866	102,862
Rate funded debt repayment	2,403	6,612	12,114	18,460	1,228
Total rates funding requirement	94,171	98,621	108,512	118,326	104,090
LOAN FUNDING REQUIREMENT					
Capital expenditure - maintaining services	(1,167)	(947)	(1,125)	(881)	(902)
Capital expenditure - improving services	(1,208)	(3,928)	(861)	(932)	(807)
Less depreciation	1,847	1,879	1,662	1,606	1,617
Less rate funded debt repayment	(2,403)	(6,612)	(12,114)	(18,460)	(1,228)
Total loan (funding)/repayment	(2,931)	(9,608)	(12,438)	(18,667)	(1,320)
TOTAL FUNDING REQUIREMENT	91,240	89,013	96,074	99,659	102,770

Group Organisation – Funding Impact Statement

For the year ending 30 June

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	902	8,361	(5,814)	(11,679)	6,477
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	60	61	63
Fees, charges and targeted rates for water supply	1,109	1,228	1,025	1,050	1,075
Internal charges and overheads recovered	16,512	16,246	17,891	17,813	16,524
Local authorities fuel tax, fines, infringement fees, and other receipts	1,050	439	817	680	998
Total operating funding (A)	19,573	26,274	13,979	7,925	25,137
Applications of operating funding					
Payments to staff and suppliers	15,676	13,615	15,438	15,436	15,472
Finance costs	582	73	585	830	1,000
Internal charges and overheads applied	4,946	4,743	5,194	5,171	4,797
Other operating funding applications	3,098	3,418	3,210	3,342	3,479
Total applications of operating funding (B)	24,302	21,849	24,427	24,779	24,748
Surplus (deficit) of operating funding (A-B)	(4,729)	4,425	(10,448)	(16,854)	389
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	9,604	6,642	7,057	17,136	4,068
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	9,604	6,642	7,057	17,136	4,068
Application of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	3,928	10,431	(2,741)	(217)	3,351
- to replace existing assets	947	636	(650)	499	1,106
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	4,875	11,067	(3,391)	282	4,457
Surplus (deficit) of capital funding (C-D)	4,729	(4,425)	10,448	16,854	(389)
Funding balance ((A-B)+(C-D))	-	-	-	-	-

Whole of Council

Prospective Income Statement

For the year ending 30 June

	ACTUAL 2013 \$000S	ESTIMATE 2014 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
REVENUE					
Rates Funding	88,325	90,039	93,024	96,838	100,809
User charges	28,273	30,545	30,752	31,541	32,456
Operating Subsidies & Grants	3,341	3,329	3,848	4,098	4,196
Capital Subsidies	3,529	4,236	4,042	5,246	6,604
Upper Hutt CC Operating Subsidies	2,921	2,495	2,490	2,550	2,611
Development & Financial Contributions	522	305	615	886	907
Interest earned	244	680	630	489	624
Dividends from LATEs	-	-	-	-	-
Gain/(loss) on Disposal of Assets	-	-	-	-	-
Vested Assets	639	635	622	638	654
Other revenue	5,103	4,852	4,452	4,558	4,846
Total revenue	132,897	137,116	140,475	146,844	153,707
EXPENDITURE					
Employee costs	25,554	27,337	28,642	29,374	30,105
Support costs/internal charges	-	-	-	-	-
Operating costs	71,255	76,858	83,019	91,498	77,072
Interest expenditure	4,270	4,370	5,152	7,311	8,810
Depreciation	30,170	30,622	31,119	30,989	31,437
Total expenditure	131,249	139,187	147,932	159,172	147,424
SURPLUS BEFORE REVALUATION GAINS	1,648	(2,071)	(7,457)	(12,328)	6,283
Revaluation Gains	-	-	-	-	-
Gain on Asset revaluation	-	-	61,239	-	-
SURPLUS BEFORE TAX	1,648	(2,071)	53,781	(12,328)	6,283
Taxation	-	-	-	-	-
SURPLUS AFTER TAX	1,648	(2,071)	53,781	(12,328)	6,283
	1,648	(2,071)	(7,457)	(12,328)	6,283
OPERATING CHECK	-	-	-	-	-
Capital expenditure - maintaining services	15,889	18,833	17,747	21,992	20,481
Capital expenditure - improving services	11,125	10,889	36,021	48,375	24,096
	27,014	29,722	53,768	70,367	44,577
CAPITAL CHECK	27,014	29,722	53,768	70,367	44,577
	-	-	-	-	-

DOLLARS AND CENTS

FINANCIAL SUMMARY

The following table outlines the budget for the current year and for the next ten years. It reflects Council's decision to alter its Financial Strategy in order to bring forward a number of projects and carry out some new projects to re-vitalise the city over the next few years. Council's total revenue from rates in the 2014/15 financial period represents a 3.3% increase on current revenue. About 0.7% of that increase will come from rates on new developments in the city, meaning the average increase to existing ratepayers is around 2.6%. The Annual Plan outlines which capital and other projects will be implemented during each year.

Ten Year Financial Summary

For the year ending 30 June 2015

YEAR	OPERATING REVENUE \$000	OPERATING EXPENDITURE \$000	OPERATING SURPLUS BEFORE REVALUATION GAINS AND LOSSES \$000	CAPITAL EXPENDITURE \$000	NET DEBT AT END OF THE YEAR \$000	NET ASSETS AT END OF THE YEAR \$000	ANNUAL INCREASE IN RATES REVENUE INCLUDING INFLATION
2014	137,116	139,187	-2,071	29,722	54,361	1,247,832	
2015	140,475	147,932	-7,457	48,391	74,148	1,301,614	3.30%
2016	146,844	159,172	-12,328	68,836	119,821	1,289,286	4.10%
2017	153,707	147,424	6,283	47,325	127,562	1,295,569	4.10%
2018	155,971	148,764	7,207	33,115	115,436	1,371,906	3.10%
2019	162,675	151,801	10,874	38,338	103,561	1,383,880	3.20%
2020	170,699	154,726	15,973	38,994	93,261	1,399,853	3.20%
2021	174,869	159,038	15,831	62,579	102,264	1,490,867	3.30%
2022	175,771	164,356	11,415	61,091	110,491	1,502,282	3.30%
2023	182,107	168,818	13,289	44,522	104,618	1,515,571	3.40%
2024	186,910	172,833	14,077	45,905	98,603	1,612,320	3.30%

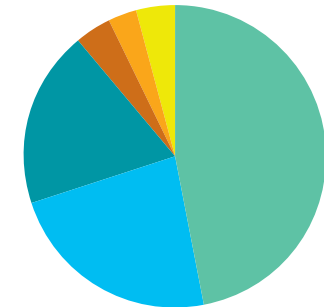
Figures are in thousands of dollars and include inflation estimates.

What it costs to run the city

Year end 30 June 2015

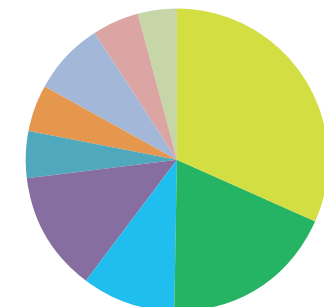
GROUP AND ACTIVITIES	NET COST PER RESIDENT
7% Libraries	\$97
3% Museums	\$39
7% Aquatics and Recreation	\$97
9% Parks and Reserves	\$126
1% City Safety and Community Funding	\$19
5% Community Facilities Development	\$78
19% Roading and Traffic	\$272
10% Water Supply	\$146
12% Wastewater	\$185
5% Stormwater	\$68
5% Solid Waste	\$68
8% Environment	\$117
5% Economy	\$68
4% Organisation	\$58

Where does Council income come from?



- 47% (\$66m) Rates - based on capital value
- 23% (\$31m) User charges
- 19% (\$27m) Rates - fixed charges
- 4% (\$6m) Operating contributions
- 3% (\$4m) Capital contributions
- 4% (\$5m) Other revenue

Where does Council spend money?



- 32% (\$48m) Libraries, Museums, Aquatics & Recreation, Parks & Reserves, City Safety & Community Funding and Community Facilities Development
- 19% (\$28m) Roading & Traffic
- 10% (\$15m) Water Supply
- 13% (\$19m) Wastewater
- 5% (\$7m) Stormwater
- 5% (\$7m) Solid Waste
- 8% (\$12m) Environmental & Emergency Management
- 5% (\$7m) Economy & Urban Environment
- 3% (\$6m) Governance, Advice & Support

FORECAST FINANCIAL STATEMENTS

2014-2015 TO 2023-2024

These are the Forecast Financial Statements which Council has adopted to meet the requirements of Clause 12 of Schedule 10 of the Local Government Act 2002. The information may not be appropriate for other purposes.

Every three years it is a requirement of the Local Government Act 2002 to present Forecast Financial Statements that span 10 years. This provides an opportunity for ratepayers and residents to assess the appropriateness of the financial actions planned by Council. The Forecast Financial Statements outline how Council will be funded for the next 10 years and how that money will be spent. It is intended to ensure proper and prudent financial and asset management in the long term. The information contained in the Forecast Financial Statements may not be appropriate for other purposes.

Council has Asset Management Plans for its assets. These plans along with the Council's amended Financial Strategy, which was part of this year's consultation, have provided the basis for the development of the Forecast Financial Statements.

The Forecast Financial Statements have been prepared in accordance with New Zealand generally accepted accounting practice (GAAP), as required by section 111 of that Act. Council is designated as a public benefit entity for the purposes of complying with GAAP. The Forecast Financial Statements comply with Financial Reporting Standard No. 42 – Prospective Financial Statements and New Zealand GAAP.

The Forecast Financial Statements are based on estimates of costs and revenues into the future. The degree of uncertainty surrounding these estimates increases as the Forecast Financial Statements look out further into the future. Key assumptions and risks are outlined below.

The Forecast Financial Statements include:

An "Estimate" of the results of the financial year 2013-2014 based on the budget adjusted for expected variances.

The "Budget" Council has adopted for the 2014-2015 financial year.

"Forecast" results for the following nine years (2015-2016 to 2023-2024).

Actual results achieved for each reporting period are likely to vary from the forecasts presented, and the variations may be material.

An Annual Plan may include Forecast Financial Statements for any Council-Controlled Organisation or other entity under the Council's control. We have not included these due to timing issues associated with the availability of the information.

Council updates its Forecast Financial Statements annually.

Significant Assumptions

The following assumptions have been adopted by Council in preparing the Forecast Financial Statements:

1. Service levels are generally assumed to remain the same for the period covered by the Forecast Financial Statements. Minor service level improvements are planned in relation to certain areas of Council activity as a result of capital projects.
2. Population is assumed to change only marginally (0.2% per annum) combined with additional residential and commercial development (equivalent to about 200 additional rateable units each year). As a result the rates base is assumed to grow by 0.7% per annum. Capital expenditure plans in some areas include an allowance for modest future capacity increases to help ensure that service standards remain sustainable.
3. Provision has been made for pay and price inflation based on projections provided by Business and Economic Research Limited (BERL) for the input cost indices used by Council and the Consumer Price Index. The average annual inflation rate is 2.43%.
4. The average interest rate on debt is assumed to be 6.00%. This is based on the pattern of existing commitments and judgments about future trends.
5. Asset sale proceeds will be used to repay debt or fund asset purchases.
6. Net debt will be below \$100 million in 2020.
7. Depreciation and interest costs will be fully funded from rates and other operating revenue.
8. Capital expenditure will be funded by loans, capital contributions, transfers from reserves and asset sales. More detail is provided in the Funding Impact Statement. Total capital expenditure in each year assumes that 10% of work will not be completed and the budget for that work will be carried forward to the next year.
9. The value of Council's assets was last updated in 2012, which resulted in a revaluation gain of about \$60 million. The next revaluation of property, plant and equipment is due in 2015, with further revaluations to be carried out every three years thereafter which are likely to result in valuation increases in line with current trends and forecast inflation.
10. The Government will continue to pay NZTA subsidies at current levels. The amount is determined by Council's expenditure that attracts subsidies.

Prospective Statement of Comprehensive Income

for the year ending 30 June

	ACTUAL 2013 000S	ESTIMATE 2014 000S	BUDGET 2015 000S	FORECAST 2016 000S	FORECAST 2017 000S	FORECAST 2018 000S	FORECAST 2019 000S	FORECAST 2020 000S	FORECAST 2021 000S	FORECAST 2022 000S	FORECAST 2023 000S	FORECAST 2024 000S
INCOME												
Rates funding	88,325	90,039	93,024	96,838	100,809	103,934	107,261	110,693	114,347	118,121	122,137	126,168
Targeted rate water supply	-	-	-	-	-	-	-	-	-	-	-	-
User charges	28,273	30,545	30,752	31,541	32,456	33,364	34,546	35,409	36,329	37,274	38,281	39,277
Subsidies and Grants	9,791	10,060	10,380	11,894	13,411	11,675	13,994	12,866	14,108	13,023	13,954	13,727
Interest earned	244	680	630	489	624	619	614	609	604	598	591	617
Vested Assets	639	635	622	638	654	667	683	703	720	738	758	779
Development and Financial Contributions	522	305	615	886	907	930	677	5,205	3,607	731	750	771
Other revenue	5,103	4,852	4,452	4,558	4,846	4,782	4,900	5,214	5,154	5,286	5,636	5,571
Total revenue	132,897	137,116	140,475	146,844	153,707	155,971	162,675	170,699	174,869	175,771	182,107	186,910
EXPENDITURE												
Employee costs	25,554	27,337	28,642	29,374	30,105	30,615	31,380	32,190	33,000	33,857	34,800	35,678
Support costs	-	-	-	-	-	-	-	-	-	-	-	-
Operating costs	71,255	76,858	83,019	91,498	77,072	77,337	79,637	82,232	84,426	86,804	89,824	92,244
Finance costs	4,270	4,370	5,152	7,311	8,810	8,575	7,784	7,139	7,122	7,663	7,767	7,445
Depreciation and amortisation	30,170	30,622	31,119	30,989	31,437	32,237	33,000	33,165	34,490	36,032	36,427	37,466
Total expenditure	131,249	139,187	147,932	159,172	147,424	148,764	151,801	154,726	159,038	164,356	168,818	172,833
SURPLUS BEFORE TAX	1,648	(2,071)	(7,457)	(12,328)	6,283	7,207	10,874	15,973	15,831	11,415	13,289	14,077
Tax expense	-	-	-	-	-	-	-	-	-	-	-	-
SURPLUS AFTER TAX	1,648	(2,071)	(7,457)	(12,328)	6,283	7,207	10,874	15,973	15,831	11,415	13,289	14,077
OTHER COMPREHENSIVE INCOME												
Gain/(loss) on revaluation of financial instruments	1,485	(491)	-	-	-	400	1,100	-	-	-	-	-
Gains on Asset Revaluation	-	-	61,239	-	-	68,730	-	-	75,183	-	-	82,672
Total Other Comprehensive Income	1,485	(491)	61,239	-	-	69,130	1,100	-	75,183	-	-	82,672
TOTAL COMPREHENSIVE INCOME	3,133	(2,562)	53,782	(12,328)	6,283	76,337	11,974	15,973	91,014	11,415	13,289	96,749

Prospective Statement of Changes In Equity

for the year ending 30 June

	ACTUAL 2013 000S	ESTIMATE 2014 000S	BUDGET 2015 000S	FORECAST 2016 000S	FORECAST 2017 000S	FORECAST 2018 000S	FORECAST 2019 000S	FORECAST 2020 000S	FORECAST 2021 000S	FORECAST 2022 000S	FORECAST 2023 000S	FORECAST 2024 000S
Equity at beginning of the year	1,247,261	1,250,394	1,247,832	1,301,614	1,289,286	1,295,569	1,371,906	1,383,880	1,399,853	1,490,867	1,502,282	1,515,571
Total Comprehensive Income	3,133	(2,562)	53,782	(12,328)	6,283	76,337	11,974	15,973	91,014	11,415	13,289	96,749
EQUITY AT END OF THE YEAR	1,250,394	1,247,832	1,301,614	1,289,286	1,295,569	1,371,906	1,383,880	1,399,853	1,490,867	1,502,282	1,515,571	1,612,320
Represented by:												
Accumulated Funds												
Opening balance	739,119	739,099	732,683	721,276	704,901	706,443	709,128	715,977	726,615	736,877	742,495	749,745
Interest allocated to Reserves	(493)	(626)	(723)	(821)	(1,515)	(1,710)	(1,913)	(2,123)	(2,343)	(2,571)	(2,813)	(3,349)
Other transfers to Reserves	(8,269)	(8,269)	(8,269)	(8,269)	(8,269)	(8,269)	(8,269)	(8,269)	(8,269)	(8,269)	(8,269)	(8,269)
Transfers from Reserves	5,609	5,041	5,042	5,043	5,043	5,057	5,057	5,057	5,043	5,043	5,043	5,042
Net surplus/(deficit) after tax	3,133	(2,562)	(7,457)	(12,328)	6,283	7,607	11,974	15,973	15,831	11,415	13,289	14,077
Closing balance	739,099	732,683	721,276	704,901	706,443	709,128	715,977	726,615	736,877	742,495	749,745	757,246
Council Created Reserves												
Opening balance	18,025	21,744	25,596	29,545	33,592	38,333	43,269	48,408	53,758	59,328	65,128	71,165
Transfers to accumulated funds	(5,041)	(5,041)	(5,041)	(5,041)	(5,041)	(5,041)	(5,041)	(5,041)	(5,041)	(5,041)	(5,041)	(5,041)
Transfers from accumulated funds	8,269	8,269	8,269	8,269	8,269	8,269	8,269	8,269	8,269	8,269	8,269	8,269
Interest earned	491	624	721	819	1,513	1,708	1,911	2,122	2,342	2,571	2,809	3,348
Closing balance	21,744	25,596	29,545	33,592	38,333	43,269	48,408	53,758	59,328	65,127	71,165	77,741
Restricted Reserves												
Opening balance	72	74	76	77	77	77	63	49	34	33	34	33
Transfers to accumulated funds	-	-	(1)	(2)	(2)	(16)	(16)	(16)	(2)	(2)	(2)	(1)
Transfers from accumulated funds	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned	2	2	2	2	2	2	2	1	1	1	1	1
Closing balance	74	76	77	77	77	63	49	34	33	32	33	33
Asset Revaluation Reserves												
Opening balance	490,045	489,477	489,477	550,716	550,716	550,716	619,446	619,446	619,446	694,628	694,628	694,628
Changes in Asset Value	-	-	-	-	-	-	-	-	-	-	-	-
Valuation Gains (Losses) taken to equity	(568)	-	61,239	-	-	68,730	-	-	75,183	-	-	82,672
Closing balance	489,477	489,477	550,716	550,716	550,716	619,446	619,446	619,446	694,629	694,628	694,628	777,300
TOTAL EQUITY	1,250,394	1,247,832	1,301,614	1,289,286	1,295,569	1,371,906	1,383,880	1,399,853	1,490,867	1,502,282	1,515,571	1,612,320

Prospective Statement of Financial Position

as at 30 June

	ACTUAL 2013 000S	ESTIMATE 2014 000S	BUDGET 2015 000S	FORECAST 2016 000S	FORECAST 2017 000S	FORECAST 2018 000S	FORECAST 2019 000S	FORECAST 2020 000S	FORECAST 2021 000S	FORECAST 2022 000S	FORECAST 2023 000S	FORECAST 2024 000S
CURRENT ASSETS												
Cash and cash equivalents	11,309	12,784	12,785	10,349	9,926	7,518	8,149	8,796	9,485	10,194	10,948	11,693
Debtors and other receivables	13,088	12,488	12,488	12,788	13,095	13,409	13,744	14,088	14,454	14,830	15,230	15,626
Derivative financial instruments	690	800	800	-	-	-	-	-	-	-	-	-
Non-current assets held for sale	-	4,300	2,816	1,835	6,013	6,604	-	-	-	-	-	-
Other assets	9,512	10,512	11,512	11,512	11,512	11,512	11,512	11,512	11,512	11,512	11,512	11,512
Total current assets	34,599	40,884	40,401	36,484	40,546	39,043	33,405	34,396	35,451	36,536	37,690	38,831
NON-CURRENT ASSETS												
Property, plant and equipment	1,305,972	1,297,280	1,371,982	1,406,573	1,416,697	1,480,209	1,486,143	1,492,162	1,592,569	1,612,620	1,620,740	1,711,919
Assets under construction	6,479	6,479	6,479	6,479	6,479	6,479	6,479	6,479	6,479	6,479	6,479	6,479
Intangible assets	5,164	5,164	5,164	5,164	5,164	5,164	5,164	5,164	5,164	5,164	5,164	5,164
Investment in subsidiaries	17,555	17,555	17,555	17,555	17,555	17,555	17,555	17,555	17,555	17,555	17,555	17,555
Investment in associates	224	224	224	224	224	224	224	224	224	224	224	224
Other financial assets	494	494	494	494	494	494	494	494	494	494	494	494
Total non-current assets	1,335,888	1,327,196	1,401,898	1,436,489	1,446,613	1,510,125	1,516,059	1,522,078	1,622,485	1,642,536	1,650,656	1,741,835
Total assets	1,370,487	1,368,080	1,442,299	1,472,973	1,487,159	1,549,168	1,549,464	1,556,474	1,657,936	1,679,072	1,688,346	1,780,666
CURRENT LIABILITIES												
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings - current	31,256	29,935	50,372	93,310	100,328	85,494	73,950	63,997	73,389	82,025	76,856	71,286
Derivative financial instruments	3,699	4,300	4,300	3,500	3,500	3,100	2,000	2,000	2,000	2,000	2,000	2,000
Creditors and other payables	23,333	24,208	24,208	24,789	25,384	25,993	26,643	27,309	28,019	28,748	29,524	30,291
Employee entitlements	2,351	2,351	2,351	2,407	2,465	2,524	2,587	2,652	2,721	2,792	2,867	2,942
Other liabilities	3,623	3,623	3,623	3,710	3,799	3,890	3,987	4,087	4,193	4,302	4,419	4,533
Total current liabilities	64,262	64,417	84,854	127,716	135,476	121,001	109,167	100,045	110,322	119,867	115,666	111,052
NON-CURRENT LIABILITIES												
Borrowings - non current	50,010	50,010	50,010	50,010	50,010	50,010	50,010	50,010	50,010	50,010	50,010	50,010
Provisions	5,038	5,038	5,038	5,159	5,283	5,410	5,545	5,683	5,831	5,983	6,144	6,304
Employee entitlements	783	783	783	802	821	841	862	883	906	930	955	980
Total non-current liabilities	55,831	55,831	55,831	55,971	56,114	56,261	56,417	56,576	56,747	56,923	57,109	57,294
Total liabilities	120,093	120,248	140,685	183,687	191,590	177,262	165,584	156,621	167,069	176,790	172,775	168,346
NET ASSETS	1,250,394	1,247,832	1,301,614	1,289,286	1,295,569	1,371,906	1,383,880	1,399,853	1,490,867	1,502,282	1,515,571	1,612,320
Represented by:												
EQUITY												
Accumulated funds	739,099	732,683	721,276	704,901	706,443	709,128	715,977	726,615	736,877	742,494	749,745	757,246
Restricted reserves	74	76	77	77	77	63	49	34	33	32	33	33
Council created reserves	21,744	25,596	29,545	33,592	38,333	43,269	48,408	53,758	59,328	65,127	71,165	77,741
Revaluation reserves	489,477	489,477	550,716	550,716	550,716	619,446	619,446	619,446	694,629	694,629	694,628	777,300
TOTAL EQUITY	1,250,394	1,247,832	1,301,614	1,289,286	1,295,569	1,371,906	1,383,880	1,399,853	1,490,867	1,502,282	1,515,571	1,612,320

Prospective Cash Flow Statement

For the year ending 30 June

	ACTUAL 2013 000S	ESTIMATE 2014 000S	BUDGET 2015 000S	FORECAST 2016 000S	FORECAST 2017 000S	FORECAST 2018 000S	FORECAST 2019 000S	FORECAST 2020 000S	FORECAST 2021 000S	FORECAST 2022 000S	FORECAST 2023 000S	FORECAST 2024 000S
CASH FLOWS FROM OPERATING ACTIVITIES												
Cash was provided from:												
Receipts from rates and levies - Council	88,490	90,039	93,024	96,838	100,809	103,934	107,261	110,693	114,347	118,121	122,137	126,168
User charges and other income	42,151	46,362	46,199	48,579	51,313	50,437	53,782	58,350	58,832	55,938	58,221	58,950
Interest received	244	680	630	489	624	619	614	609	604	598	591	617
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-
Receipts from rates and levies - GWRC	20,452	18,770	19,070	19,220	19,682	20,154	20,658	21,174	21,725	22,290	22,892	23,487
Net GST received from Inland Revenue	97	-	-	-	-	-	-	-	-	-	-	-
	151,434	155,851	158,923	165,126	172,428	175,144	182,315	190,826	195,508	196,947	203,841	209,222
Cash was applied to:												
Payments to employees	(25,670)	(26,989)	(28,218)	(28,934)	(29,651)	(30,150)	(30,906)	(31,704)	(32,505)	(33,349)	(34,279)	(35,141)
Payments to suppliers	(66,790)	(75,424)	(77,636)	(88,649)	(74,500)	(74,798)	(76,990)	(79,519)	(81,602)	(83,905)	(86,812)	(89,194)
Interest paid	(3,843)	(4,430)	(5,152)	(6,629)	(7,982)	(7,951)	(7,459)	(7,030)	(7,111)	(7,452)	(7,418)	(7,135)
Rates and levies passed to GWRC	(20,366)	(18,770)	(19,070)	(19,220)	(19,682)	(20,154)	(20,658)	(21,174)	(21,725)	(22,290)	(22,892)	(23,487)
Net GST paid to Inland Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	(116,669)	(125,613)	(130,076)	(143,432)	(131,815)	(133,053)	(136,013)	(139,427)	(142,943)	(146,996)	(151,401)	(154,957)
Net cash inflows from operating activities	34,765	30,238	28,847	21,694	40,613	42,091	46,302	51,399	52,565	49,951	52,440	54,265
CASH FLOWS FROM INVESTING ACTIVITIES												
Cash was provided from:												
Sale of property, plant and equipment	1,549	2,500	4,300	2,750	1,750	5,600	6,000	-	-	-	-	-
Other investment receipts	306	-	-	-	-	-	-	-	-	-	-	-
	1,855	2,500	4,300	2,750	1,750	5,600	6,000	-	-	-	-	-
Cash was applied to:												
Purchase of property, plant and equipment	(22,111)	(22,847)	(44,405)	(65,066)	(43,695)	(29,425)	(34,583)	(35,279)	(59,034)	(57,576)	(40,727)	(42,160)
Less UHCC capital contribution	-	627	613	2,126	490	573	691	512	3,585	5,747	733	711
Purchase of assets under construction	(3,733)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Purchase of intangible assets	(1,050)	(4,875)	(1,986)	(1,770)	(1,630)	(1,690)	(1,755)	(1,715)	(1,545)	(1,515)	(1,795)	(1,745)
Other investments and payments	(9,260)	-	-	-	-	-	-	-	-	-	-	-
	(36,154)	(29,095)	(47,778)	(66,710)	(46,835)	(32,542)	(37,647)	(38,482)	(58,994)	(55,344)	(43,789)	(45,194)
Net cash outflows from investing activities	(34,299)	(26,595)	(43,478)	(63,960)	(45,085)	(26,942)	(31,647)	(38,482)	(58,994)	(55,344)	(43,789)	(45,194)

Prospective Cash Flow Statement (Continued)

for the year ending 30 June

	ACTUAL 2013 000S	ESTIMATE 2014 000S	BUDGET 2015 000S	FORECAST 2016 000S	FORECAST 2017 000S	FORECAST 2018 000S	FORECAST 2019 000S	FORECAST 2020 000S	FORECAST 2021 000S	FORECAST 2022 000S	FORECAST 2023 000S	FORECAST 2024 000S
CASH FLOWS FROM FINANCING ACTIVITIES												
Cash was provided from:												
Proceeds from borrowing	93,801	123,703	140,178	244,428	380,257	386,478	330,430	285,846	265,379	302,192	322,930	301,854
	93,801	123,703	140,178	244,428	380,257	386,478	330,430	285,846	265,379	302,192	322,930	301,854
Cash was applied to:												
Repayment of borrowing	(89,388)	(125,024)	(119,740)	(201,491)	(373,239)	(401,313)	(341,974)	(295,798)	(255,987)	(293,557)	(328,098)	(307,424)
	(89,388)	(125,024)	(119,740)	(201,491)	(373,239)	(401,313)	(341,974)	(295,798)	(255,987)	(293,557)	(328,098)	(307,424)
Net cash inflows/(outflows) from financing activities	4,413	(1,321)	20,438	42,937	7,018	(14,835)	(11,544)	(9,952)	9,392	8,635	(5,168)	(5,570)
Net increase/(decrease) in cash, cash equivalents and bank overdraft	4,879	1,475	1	(2,436)	(423)	(2,408)	631	647	689	709	755	745
Cash, cash equivalents and bank overdraft at beginning of the year	6,430	11,309	12,784	12,785	10,349	9,926	7,518	8,149	8,796	9,485	10,194	10,948
Cash, cash equivalents and bank overdraft at end of the year	11,309	12,784	12,785	10,349	9,926	7,518	8,149	8,796	9,485	10,194	10,948	11,693
Cash balance at end of the year comprises:												
Cash and on call deposits	11,309	12,784	12,785	10,349	9,926	7,518	8,149	8,796	9,485	10,194	10,948	11,693
Short term deposits	-	-	-	-	-	-	-	-	-	-	-	-
Bank overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Cash, cash equivalents and bank overdraft at end of the year	11,309	12,784	12,785	10,349	9,926	7,518	8,149	8,796	9,485	10,194	10,948	11,693

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

This summary of Significant Accounting Policies supports the Forecast Financial Statements and other budgetary information in the Annual Plan.

Reporting Entity

The Hutt City Council (referred to as 'Council') is a territorial local authority governed by the Local Government Act 2002 and is domiciled in New Zealand. Council was first formed as Lower Hutt City Council on 1 November 1989 by the amalgamation of five local authorities. The name was changed to The Hutt City Council by a special Act of Parliament on 8 October 1991.

Group Prospective Financial Statements have not been presented as they would not differ significantly from the financial statements presented to Council.

The primary objective of Council is to provide goods and/or services for the community or social benefit rather than making a financial return. Accordingly, Council has designated itself and the group as public benefit entities for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

Basis of Preparation

STATEMENT OF COMPLIANCE

These financial statements have been prepared in accordance with the requirements of the Local Government Act 2002, which includes the requirement to comply with generally accepted accounting practice in New Zealand (NZ GAAP).

These financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

MEASUREMENT BASE

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

FUNCTIONAL AND PRESENTATION CURRENCY

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

Foreign currency transactions are translated into the functional currency using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions are recognised in the Statement of Comprehensive Income.

CHANGES IN ACCOUNTING POLICIES

The accounting policies set out below have been applied consistently to all periods presented in these financial statements. There have been no changes in accounting policies during the financial year.

STANDARDS, AMENDMENTS, AND INTERPRETATIONS ISSUED THAT ARE NOT YET EFFECTIVE AND HAVE NOT BEEN EARLY ADOPTED

The Minister of Commerce has approved a new Accounting Framework (incorporating a Tier Strategy) developed by the External Reporting Board (XRB). Under this Accounting Standards Framework, the Council is classified as a Tier 1 reporting entity and it will be required to apply full Public Benefit Entity Accounting Standards (PAS). These standards are being developed by the XRB based on current International Public Sector Accounting Standards. The effective date for the new standards for public sector entities is for reporting periods beginning on or after 1 July 2014. This means the Council expects to transition to the new standards in preparing its 30 June 2015 financial statements.

COMPARATIVES

To ensure consistency with the current year, certain comparative information has been reclassified where appropriate. This has occurred:

- where classifications have changed between periods; and
- where the Council and group has made additional disclosure in the current year, and where a greater degree of disaggregation of prior years' amounts and balances are therefore required.

Significant Accounting Policies

REVENUE

Revenue is measured at the fair value of consideration received or receivable.

Rates revenue

Rates are set annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when payable.

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

Revenue from water rates by meter is recognised on an accrual basis. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage basis.

Government grants

Council receives government grants from the New Zealand Transport Agency, which subsidises part of the costs of maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement, as conditions pertaining to eligible expenditure have been fulfilled.

Provision of services

Revenue from the rendering of services is recognised by reference to the stage of completion of the transaction at balance date, based on the actual service provided as a percentage of the total services to be provided.

Vested assets

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue. Assets vested in Council and group are recognised as revenue when control over the asset is obtained.

Sale of goods

Sales of goods are recognised when a product is sold to the customer. The recorded revenue is the gross amount of the sale, including credit card fees payable for the transaction. Such fees are included in other expenses.

Traffic and parking infringements

Traffic and parking infringements are recognised when tickets are issued.

Interest and dividends

Interest income is recognised using the effective interest method.

Dividends are recognised when the right to receive payment has been established.

Development contributions

The revenue recognition point for development and financial contributions is at the later of the point when Council is ready to provide the service for which the contribution was levied, or the event that will give rise to a requirement for a development or financial contribution under the legislation.

CONSTRUCTION CONTRACTS

Contract costs are recognised as expenses by reference to the stage of completion of the contract at balance date. The stage of completion is measured by reference to the contract costs incurred up to balance date as a percentage of total estimated costs for each contract.

Contract costs include all costs directly related to specific contracts, costs that are specifically chargeable to the customer under the terms of the contract.

Where the outcome of a contract cannot be reliably estimated, contract costs are recognised as an expense as incurred.

Construction work in progress is stated at the aggregate of contract costs incurred to date.

BORROWING COSTS

Borrowing costs are recognised as an expense in the period in which they are incurred.

GRANT EXPENDITURE

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where Council has no obligation to award on receipt of the grant application and are recognised as expenditure when a successful applicant has been notified of Council's decision.

FOREIGN CURRENCY TRANSACTIONS

Foreign currency transactions are translated into the functional currency using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions are recognised in the Statement of Comprehensive Income.

INCOME TAX

Income tax expense comprises both current tax and deferred tax, and is calculated using tax rates that have been enacted or substantively enacted by balance date.

Current tax is the amount of income tax payable based on the taxable surplus for the current year, plus any adjustments to income tax payable in respect of prior years.

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

The measurement of deferred tax reflects the tax consequences that would follow from the manner in which the entity expects to recover or settle the carrying amount of its assets and liabilities.

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

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

Deferred tax is recognised on taxable temporary differences arising on investments in subsidiaries and associates, and interests in joint ventures, except where the company can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

Current tax and deferred tax is charged or credited to the Statement of Comprehensive Income, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

LEASES

Finance leases

A finance lease is a lease that transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At the commencement of the lease term, the Council recognises finance leases as assets and liabilities in the Statement of Financial Position at the lower of the fair value of the leased item or the present value of the minimum lease payments.

The finance charge is charged to the Statement of Comprehensive Income over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether Council and group will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

Operating leases

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

CASH AND CASH EQUIVALENTS

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Bank overdrafts are shown in current liabilities in the Statement of Financial Position.

DEBTORS AND OTHER RECEIVABLES

Debtors and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

DERIVATIVE FINANCIAL INSTRUMENTS

Council uses derivative financial instruments to manage exposure to foreign exchange and interest rate risks arising from financing activities. In accordance with its treasury policy, Council does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently measured at their fair value at each balance date. The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and, if so, the nature of the item being hedged.

The associated gains or losses of derivatives that are not hedge accounted are recognised in the surplus or deficit.

The Council designates certain derivatives as either:

- hedges of the fair value of recognised asset or liabilities or a firm commitment (fair value hedge); or
- hedges of highly probable forecast transactions (cash flow hedge).

The Council does not designate its derivative financial instruments as hedging instruments for accounting purposes. Accordingly, derivative financial instruments are reported as fair value through surplus or deficit.

FINANCIAL ASSETS

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through surplus or deficit in which case the transaction costs are recognised in the Statement of Comprehensive Income.

Purchases and sales of investments are recognised on trade-date, the date on which Council commits to purchase or sell the asset. Financial assets are de-recognised when the rights to receive cash flows from the financial assets have expired or have been transferred and the Council has transferred substantially all the risks and rewards of ownership.

Council classifies its financial assets into the following categories:

- fair value through surplus or deficit;
- loans and receivables;
- held-to-maturity investments; and
- fair value through other comprehensive income.

The classification depends on the purpose for which the investments were acquired.

Financial assets at fair value through surplus or deficit

Financial assets at fair value through surplus or deficit include financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term. Derivatives (e.g. interest rate swaps and options) are also categorised as held for trading unless they are designated as hedges (see above).

Financial assets acquired principally for the purpose of selling in the short-term or part of a portfolio classified as held for trading are classified as a current asset. The current/non-current classification of derivatives is explained in the derivatives accounting policy above.

After initial recognition assets in this class are measured at their fair values with gains or losses recognised in the surplus or deficit.

Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after balance date, which are included in non-current assets. The Council loans and receivables comprise cash and cash equivalents, trade and other receivables, term deposits, community and related party loans.

After initial recognition they are measured at amortised cost using the effective interest method less impairment. Gains and losses when the asset is impaired or de-recognised are recognised in the surplus or deficit.

Loans, including loans to community organisations made by Council at nil, or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar financial instrument. The loans are subsequently measured at amortised cost using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in the surplus or deficit as a grant.

Held to maturity investments

Held to maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that Council has the positive intention and ability to hold to maturity. They are included in current assets, except for maturities greater than 12 months after balance date, which are included in non-current assets.

After initial recognition they are measured at amortised cost using the effective interest method less impairment. Gains and losses when the asset is impaired or de-recognised are recognised in the surplus or deficit.

Financial assets at fair value through other comprehensive income

Financial assets at fair value through other comprehensive income are those that are designated into the category at initial recognition or are not classified in any of the other categories above. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the balance date or if the debt instrument is not expected to be realised within 12 months of balance date.

The Council and group includes in this category:

- investments that it intends to hold long-term but which may be realised before maturity; and
- shareholdings that Council holds for strategic purposes.

Council's investments in its subsidiary and associate companies are not included in this category as they are held at cost (as allowed by NZ IAS 27 Consolidated and Separate Financial Statements and NZ IAS 28 Investments in Associates), whereas this category is to be measured at fair value.

After initial recognition these investments are measured at their fair value, with gains and losses recognised in other comprehensive income, except for impairment losses, which are recognised in the surplus or deficit.

On de-recognition the cumulative gain or loss previously recognised in equity is reclassified and recognised in the surplus or deficit.

IMPAIRMENT OF FINANCIAL ASSETS

At each balance date Council assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the Statement of Comprehensive Income.

Loans, receivables and term deposits

Impairment of a loan, receivable or term deposit is established when there is objective evidence that Council will not be able to collect all amounts due according to the original terms. Significant financial difficulties of the debtor/issuer, probability that the debtor/issuer will enter into bankruptcy, and default payments are considered indicators that the asset is impaired. The amount of the impairment is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the original effective interest rate. For trade and other receivables, the carrying amount of the asset is reduced through the use of a provision account, and the amount of the loss is recognised in the Statement of Comprehensive Income. When the receivable is uncollectable, it is written off against the provision account. Overdue receivables that have been renegotiated are reclassified as current (i.e. not past due). For term deposits impairment losses are recognised directly against the instruments carrying amount.

Quoted and unquoted equity investments

For each equity investment classified as fair value through equity, a significant or prolonged decline in the fair value of the investment below its cost is considered an indicator of impairment. If such evidence exists for investments at fair value through equity, the cumulative loss (measured as the difference between the acquisition costs and the current fair value, less any impairment loss on that financial asset previously recognised in the Statement of Comprehensive Income) is removed from equity and recognised in the Statement of Comprehensive Income. Impairment losses recognised in the Statement of Comprehensive Income on equity investments are not reversed through the Statement of Comprehensive Income.

INVENTORY

Inventory (such as spare parts and other items) held for distribution or consumption in the provision of services that are not supplied on a commercial basis is measured at the lower of cost, adjusted when applicable, for any loss of service potential. Where inventory is acquired at no cost or for nominal consideration, the cost is the current replacement cost at the date of acquisition.

Inventory held for use in the production of goods and services on a commercial basis is valued at the lower of cost and net realisable value. The cost of purchased inventory is determined using the FIFO method. The amount of any write-down for the loss of service potential or from cost to net realisable value is recognised in the surplus or deficit in the period of the write-down.

NON-CURRENT ASSETS HELD FOR SALE

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the Statement of Comprehensive Income. Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale.

PROPERTY, PLANT AND EQUIPMENT

Property, plant and equipment are shown at cost or valuation, less accumulated depreciation and impairment losses.

Property, plant and equipment consist of:

Infrastructure assets

The fixed utility systems owned by Council and include resource consents. Each asset type includes all items that are required for the network to function. For example, sewerage reticulation includes reticulation piping and sewer pump stations.

Operational assets

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

Restricted assets

Parks and reserves owned by Council which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to Council and group and the cost of the item can be measured reliably. In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Assets under construction are included at cost. The total cost of a project is transferred to the relevant capital class on its completion and then depreciated. Borrowing costs are not capitalised.

Costs incurred in obtaining any resource consents are capitalised as part of the asset to which they relate. If a resource consent application is declined then all capitalised costs are written off.

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

Council costs that do not meet the criteria for capitalisation, or are below the thresholds of \$1,000 for information technology hardware and \$2,500 for other items, are charged to operating expenditure.

Disposal

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are reported net in the Statement of Comprehensive Income. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated funds.

Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives, except that art, museum collections and land are not depreciated.

Estimated economic lives

The expected useful economic lives have been estimated as follows:

	YEARS	PERCENTAGES
Operational assets		
Buildings:		
- Structure	30 – 100	1 – 3.33
- Roof	40 – 55	1.82 – 2.5
- Services	35 – 55	1.82 – 2.86
- Internal fit-out	15 – 45	2.22 – 6.67
- Plant	30 – 35	2.86 – 3.33
Landfill building assets	50 – 100	1 – 2
Library books	2 – 14	7.14 – 50
Plant and equipment:		
- Office furniture	5 – 20	5 – 20
- Plant	3 – 25	4 – 33.33
- Computer equipment	3 – 5	20 – 33.33
- Playground equipment	5 – 30	3.33 – 20
- Recycling depots	10	10
Wharves	15 – 40	2.5 – 6.67
Landfill plant	20 – 35	2.86 – 5
Breakwaters	100	1
Parking meters	10 – 25	4 – 10
Other collection items	10	10
Infrastructure assets		
Storm, supply and waste water utility assets:		
- Pumping stations	12 – 80	1.25 – 8.33
- Pencarrow outfall tunnels	500	0.2
- Pencarrow outfall other assets	25 – 62	1.61 – 4
- Resource consents	Life of the consent	

	YEARS	PERCENTAGES
- Silverstream river crossing structure	60	1.67
- Storage tanks	15 – 50	2 – 6.67
- Treatment plant	5 – 100	1 – 20
Landfill storm water	100	1
Landfill roading	20 – 100	1 – 5
Roading network:		
- Berms	20	5
- Bridges	80 – 100	1 – 1.25
- Bus shelters	30 – 50	2 – 3.33
- Car parking	8 – 80	1.25 – 12.5
- Culvert and subways	100	1
- Debris fences	25	4
- Footpath walkway	15 – 50	2 – 6.67
- Kerbs and channel	15 – 80	1.25 – 6.67
- Pedestrian crossings	40 – 50	2 – 2.5
- Retaining walls	15 – 100	1 – 6.67
- Roading carriageway	7 – 120	0.83 – 14.29
- Seawalls	60 – 90	1.11 – 1.67
- Speed humps	12 – 50	2 – 8.33
- Street light support	50	2
- Street lights	25	4
- Sumps and leads	80	1.25
- Traffic barriers	10 – 30	3.33 – 10
- Traffic islands	60	1.67
- Traffic signals and signs	5 – 30	3.33 – 20
- Vehicle crossings	80	1.25

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

Revaluation

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

Land, buildings (operational and restricted), library books, and infrastructural assets (except land under roads) are revalued with sufficient regularity to ensure that their carrying amount does not differ materially from fair value and at least every five years, on the basis described below. All other asset classes are carried at depreciated historical cost.

Land and buildings have been valued at either optimised depreciated replacement cost or fair value.

Infrastructure assets have been valued at optimised depreciated replacement cost. The exceptions are:

- wharves, which are valued at indemnity value, reflecting their minimum residual value
- traffic signs, which are stated at cost
- land under roads, which is not revalued (historically they were valued at 45% of the average market value of adjacent land).

Landfill assets are valued at depreciated replacement cost.

Library literary assets are valued at depreciated replacement cost in accordance with draft guidelines released by the New Zealand Library Association and the National Library of New Zealand.

Collections items are classified into relevant asset classes and are revalued on a cyclical basis.

All revaluations are carried out by independent valuers who specialise in the asset classes listed above. The exception is library literary assets, which are valued by staff with specialist knowledge in this area.

The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the Statement of Comprehensive Income. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the Statement of Comprehensive Income will be recognised first in the Statement of Comprehensive Income up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

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

The Hutt Valley and Wainuiomata bulk wastewater system is managed by Council. Upper Hutt City Council pays an annual levy to the Hutt City Council based on an apportionment formula equating to between 26% and 33% of the funding requirements. While Upper Hutt City Council does not have legal ownership of the bulk wastewater system, it is entitled to a share of the proceeds from any sale of the assets.

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

INTANGIBLE ASSETS

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software. Costs that are directly associated with the development of software for internal use by Council and group, are recognised as an intangible asset.

Staff training costs are recognised as an expense when incurred.

Costs associated with maintaining computer software are recognised as an expense when incurred.

Easements

Easements are recognised at cost, being the costs directly attributable to bringing the asset to its intended use. Easements have an indefinite useful life and are not amortised, but are instead tested for impairment annually.

Amortisation

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

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

Computer software	3 – 5 years	33.33% – 20%
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IMPAIRMENT OF PROPERTY, PLANT AND EQUIPMENT AND INTANGIBLE ASSETS

Assets that have an indefinite useful life, or are not yet available for use, are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for indicators of impairment at each balance date. When there is an indicator of impairment the asset's recoverable amount is estimated. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where the entity would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets and cash generating units is the present value of expected future cash flows.

If an asset's carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the surplus or deficit. For assets not carried at a revalued amount, the total impairment loss is recognised in the surplus or deficit.

The reversal of an impairment loss on a revalued asset is credited to the revaluation reserve. However, to the extent that an impairment loss for that class of asset was previously recognised in Statement of Comprehensive Income, a reversal of the impairment loss is also recognised in the Statement of Comprehensive Income.

For assets not carried at a revalued amount (other than goodwill) the reversal of an impairment loss is recognised in the Statement of Comprehensive Income.

CREDITORS AND OTHER PAYABLES

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

BORROWINGS

Borrowings are initially recognised at their fair value net of transaction costs incurred. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

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

EMPLOYEE ENTITLEMENTS

Short-term benefits

Employee benefits that Council and Group expect to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay. These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, retiring and long service leave entitlements expected to be settled within 12 months, and sick leave.

Council recognise a liability for sick leave to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that Council anticipates it will be used by staff to cover those future absences.

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

Long-term benefits

Entitlements that are payable beyond 12 months, such as long service leave and retiring leave, have been calculated on an actuarial basis. The calculations are based on:

- likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information; and
- the present value of the estimated future cash flows.

The discount rate used is the current New Zealand Government long-term bond rate as at 30 June each year, and the inflation rate used is the annual Consumer Price Index. The discount rate is based on Council's long-term cost of funds. The inflation factor is based on the expected long-term increase in remuneration for employees.

SUPERANNUATION SCHEMES

Defined contribution schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the Statement of Comprehensive Income as incurred.

Defined benefit schemes

Council belongs to the Defined Benefit Plan Contributors Scheme (the scheme), which is managed by the Board of Trustees of the National Provident Fund. The scheme is a multi-employer defined benefit scheme.

Insufficient information is available to use defined benefit accounting, as it is not possible to determine from the terms of the scheme, the extent to which the surplus/deficit will affect future contributions by individual employers, as there is no prescribed basis for allocation. The scheme is therefore accounted for as a defined contribution scheme.

PROVISIONS

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

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

FINANCIAL GUARANTEE CONTRACTS

A financial guarantee contract is a contract that requires Council to make specified payments to reimburse the holder for a loss it incurs because a specified debtor fails to make payment when due.

Financial guarantee contracts are initially recognised at fair value. If a financial guarantee contract was issued in a stand-alone arms length transaction to an unrelated party, its fair value at inception is equal to the consideration received. When no consideration is received a provision is recognised based on the probability Council will be required to reimburse a holder for a loss incurred, discounted to present value. The portion of the guarantee that remains unrecognised, prior to discounting to fair value, is disclosed as a contingent liability.

Financial guarantees are subsequently measured at the initial recognition amount less any amortisation, however if Council assesses that it is probable that expenditure will be required to settle a guarantee, then the provision for the guarantee is measured at the present value of the future expenditure.

LANDFILL POST CLOSURE COSTS

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

A site restoration and aftercare provision has been recognised as a liability in the Statement of Financial Position. Provision is made for the present value of closure and post closure costs when the obligation for post closure arises. The calculated cost is based on estimates of closure costs and future site trade waste charges and monitoring costs. The estimated length of time needed for post closure care for Silverstream is 30 years and Wainuiomata is 28 years.

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

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

EQUITY

Equity is the community's interest in Council, measured by total assets less total liabilities. Equity is classified into a number of reserves to enable clearer identification of the specified uses that Council makes of their accumulated surpluses. The components of equity are:

- accumulated funds;
- Council created reserves;
- restricted reserves;
- asset revaluation reserves.

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

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

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

GOODS AND SERVICES TAX (GST)

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

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

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

Commitments and contingencies are disclosed exclusive of GST.

BUDGET FIGURES

The budget figures are those approved by Council, as a separate entity, in the Annual Plan at the beginning of the year after a period of consultation with the public as part of the Annual Plan process. The Annual Plan figures do not include budget information relating to the subsidiaries, associates or joint ventures. These figures do not include any additional expenditure subsequently approved by the Council outside the Annual Plan process. The budget figures have been prepared in accordance with generally accepted accounting practice and are consistent with the accounting policies adopted by Council for the preparation of these financial statements.

OPERATING STATEMENTS INCLUDED IN THE STATEMENT OF SERVICE PERFORMANCE

The operating statements report the net cost of services for significant activities of Council. Council has derived the net cost of services for each significant activity using the cost allocation system outlined below.

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

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

CRITICAL ACCOUNTING ESTIMATES, JUDGEMENTS AND ASSUMPTIONS

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

Infrastructural assets

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

- the physical deterioration and condition of an asset, for example the Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets that are not visible, for example stormwater, wastewater and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets;
- estimating any obsolescence or surplus capacity of an asset; and

- estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then Council could be over or under estimating the annual depreciation charge recognised as an expense in the Statement of Comprehensive Income. To minimise this risk Council's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of the Council's asset management planning activities, which gives Council further assurance over its useful life estimates.

Experienced independent valuers perform the Council's infrastructural asset revaluations.

Judgements that have a significant effect on the financial statements and estimates with a significant risk of material adjustment in the next year are discussed in the relevant notes. Significant judgements and estimations include landfill post closure costs.

NOTES TO THE FINANCIAL STATEMENTS

Depreciation and Amortisation Expense by Group of Activities

	ACTUAL 2013 \$000	ESTIMATE 2014 \$000	BUDGET 2015 \$000	FORECAST 2016 \$000	FORECAST 2017 \$000	FORECAST 2018 \$000	FORECAST 2019 \$000	FORECAST 2020 \$000	FORECAST 2021 \$000	FORECAST 2022 \$000	FORECAST 2023 \$000	FORECAST 2024 \$000
Libraries	1,347	1,394	1,501	1,434	1,422	1,410	1,412	1,394	1,388	1,389	1,375	1,384
Museums	471	476	508	501	496	497	500	496	498	500	497	511
Aquatics and Recreation	1,309	1,282	1,355	1,383	1,452	1,476	1,487	1,571	1,826	1,983	1,951	1,938
Parks and Reserves	1,535	1,553	1,821	1,832	1,878	1,928	1,950	1,943	1,962	1,985	1,989	2,018
City Safety and Community Funding	120	101	11	11	12	12	13	13	14	14	15	15
Community Facilities Development	-	-	-	-	-	-	-	-	-	-	-	-
People	4,782	4,806	5,196	5,161	5,260	5,323	5,362	5,417	5,688	5,871	5,827	5,866
Roads and Traffic	9,739	9,901	10,095	10,010	10,085	10,638	11,202	11,303	12,029	12,764	12,816	13,433
Water Supply	3,248	3,275	3,318	3,294	3,346	3,375	3,382	3,392	3,434	3,522	3,633	3,729
Wastewater	6,819	6,914	6,968	6,916	6,941	6,904	6,877	6,851	6,964	7,326	7,572	7,601
Stormwater	2,935	2,968	2,998	2,985	2,998	3,116	3,228	3,218	3,347	3,467	3,472	3,636
Solid Waste	507	542	575	579	593	613	643	664	671	695	709	742
Environmental Management	8	12	8	8	8	8	8	8	8	8	8	8
Emergency Management	30	35	28	28	29	29	30	30	30	31	31	31
Environment	38	47	36	36	37	37	38	38	38	39	39	39
Local Urban Environment	227	262	243	380	539	564	566	562	564	566	562	565
Economic Development	24	24	24	22	21	19	18	17	16	15	13	13
Economy	251	286	267	402	560	583	584	579	580	581	575	578
Elected Members	4	4	4	-	-	-	-	-	-	-	-	-
Advice and Support	-	-	-	-	-	-	-	-	-	-	-	-
Managing Services	1,847	1,879	1,662	1,606	1,617	1,648	1,684	1,703	1,739	1,767	1,784	1,842
Organisation	1,851	1,883	1,666	1,606	1,617	1,648	1,684	1,703	1,739	1,767	1,784	1,842
Total	30,170	30,622	31,119	30,989	31,437	32,237	33,000	33,165	34,490	36,032	36,427	37,466

RESERVE FUNDS

Reserves are held to ensure that funds received for a particular purpose are used for that purpose and any surplus created is managed in accordance with the reason for which the reserve was established. Surpluses held in reserves are credited with interest. The Council holds 13 reserve funds, with five being restricted reserves. Restricted reserves are reserves that have rules set by legal obligation that restrict the use that the Council may put the funds towards. The remaining Council created reserves are discretionary reserves which the Council has established for the fair and transparent use of monies. Reserves are not separately held in cash and the funds are managed as part of the Council's treasury management.

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

	OPENING BALANCE JULY 2014 \$000	DEPOSITS \$000	EXPENDITURE \$000	CLOSING BALANCE JULY 2014 \$000
COUNCIL CREATED RESERVES – PURPOSE OF THE FUND				
Reserve Purchase and Development (Parks and Reserves Activity) To provide for the purchase of land for reserves purposes or the development of existing reserves. The Fund is made up of financial contributions from subdivision and revenue from the sale of surplus reserve land. The main purpose of the Fund is to provide open space and recreational opportunity to offset the effects of land use intensification.	5,744	5,036	(9,809)	971
Election Fund (Managing Services Activity) To annually provide for the cost of Council elections and by-elections.	147	554	(595)	106
Landfills Reserve (Solid Waste Activity) To set funds aside for the longer term replacement of the landfill.	12,827	92,260	(19,263)	85,824
Waste Minimisation Reserve To encourage a reduction in the amount of waste generated and disposed of in New Zealand, and to lessen the environmental harm of waste. This reserve was created in 2009 as a result of the Waste Minimisation Act 2008. Funding is distributed to local authorities by the Ministry for the Environment and expenditure includes grants to others, waste minimisation initiative operating expenses and recycling contract.	1,568	18,717	(19,806)	479
Wingate Landfill Reserve (Parks and Reserves Activity) To provide for the development and major maintenance of the former landfill areas (top areas) at the end of Page Grove, Wingate, now managed as reserve land and used for various recreational activities.	149	69	(53)	165

	OPENING BALANCE JULY 2014 \$000	DEPOSITS \$000	EXPENDITURE \$000	CLOSING BALANCE JULY 2014 \$000
COUNCIL CREATED RESERVES – PURPOSE OF THE FUND				
Piano Replacement Reserve (Museums Activity) To provide funds for the replacement of the Steinway piano at the Little Theatre.	74	1	(75)	-
Wingate Park (Parks and Reserves Activity) To provide for the development and major maintenance of the former landfill areas (bottom areas) at the end of Page Grove, Wingate, now managed as reserve land and used for various recreational activities.	153	72	(52)	173
Ex Hillary Commission Funds (Aquatics and Recreation Activity) To provide funding for sporting activities. Approval needs to be given by Sport New Zealand.	20	-	(20)	-
Totals	20,682	116,709	(49,673)	87,718

	OPENING BALANCE JULY 2014 \$000	DEPOSITS \$000	EXPENDITURE \$000	CLOSING BALANCE JULY 2014 \$000
RESTRICTED RESERVES – PURPOSE OF THE FUND				
Taita Cemetery – JV Bently (Parks and Reserves Activity) The Council is contracted to maintain Plot 32/33 block 7, St James section in perpetuity. The plots contain Issac Young, Eliza Young and AG Talbut.	2	2	-	4
Lavelle Tree Bequest (Parks and Reserves Activity) To provide for the planting of trees in and around Hutt City on major thoroughfares.	29	6	(28)	7
JWT Adams Bequest (Museums Activity) To be utilised to establish and service a photographic collection for the Dowse. There is no specific expenditure plan for the coming ten years on the purchase of photographic items for the collection.	18	6	(12)	12
ML Talbut Bequest (Parks and Reserves Activity) To provide for the planting and maintenance of reserves.	12	5	(7)	10
Eastbourne Arts Trust (Museums Activity) To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	13	4	(13)	4
Totals	74	23	(60)	37

FUNDING IMPACT STATEMENT

INTRODUCTION

In terms of the Local Government (Rating) Act 2002, and the Local Government Act 2002, each Council is required to prepare a Funding Impact Statement disclosing the revenue and financing mechanisms it intends to use.

The information in the following sections is intended to achieve compliance with this legislation by, among other things, giving ratepayers full details of how rates are calculated.

This statement should be read in conjunction with Council's Revenue and Financing Policy, which sets out Council's policies in respect of each source of funding of operating expenses.

SUMMARY OF FUNDING MECHANISMS AND INDICATION OF LEVEL OF FUNDS TO BE PRODUCED BY EACH MECHANISM

The table on page 115 sets out the revenue and financing mechanisms planned to be used for 2014-2017, and indicates the revenue forecast to be produced by each mechanism.

Details of user charges and other funding sources, and the proportion applicable to each activity, are included in the Council's Revenue and Financing Policy.

RATES FOR YEAR

For the 2014-2015 year, and for subsequent years, it is intended that Council will set the following rates:

a) Water Supply Rate

A separate targeted rate will be set to meet 100% of the costs of water supply and reticulation in the city. Lump sums will not be invited in respect of this rate.

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

- a charge per separately used or inhabited part of a rating unit which is connected to the water reticulation system
- a charge of 50% of the above charge per separately used or inhabited part of a rating unit that is not connected to, but is able to be connected to, the water reticulation system.

Provided that:

- rating units situated within 100 metres from any part of the water reticulation network are considered to be able to be connected (i.e. serviceable)
- rating units that are not connected to the system, and that are not able to be connected, will not be liable for this rate

- the owner of a rating unit with more than one separately used or inhabited part may opt to install a water meter to measure the total water consumed. In such a case only one charge will be made for the entire rating unit, but the owner will be liable to pay for water consumed as measured by the meter.

b) Wastewater Rate

A separate targeted rate will be set to meet 100% of the costs of wastewater collection, treatment and disposal within the city. Lump sums will not be invited in respect of this rate.

Council proposes to set the targeted rate for the wastewater function on the basis of the following factors:

- for Commercial rating units a charge for the first water closet (WC) or urinal connected to the wastewater system from each rating unit; and
- an additional charge of 50% of the above charge for the second and each subsequent WC or urinal connected to the wastewater system from each rating unit.

Provided that:

- each residential household is charged for no more than one WC, regardless of the actual number
- no charge is made to any rating unit not connected to the wastewater system
- in the case of urinals each 900mm or part thereof will be treated as being equivalent to one WC.

c) Recycling Charge

A separate targeted rate will be set to meet 100% of the costs of the recycling collection service from residential properties. Lump sums will not be invited in respect of this rate.

The targeted rate will be set as a fixed amount per Separately Used or Inhabited Part (SUIP) of each rating unit in the Residential differential category.

d) Jackson Street Programme Rate

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

e) Private Drains Rate

A separate targeted rate will be set to recover the cost of the work undertaken by the Council to upgrade substandard private drains situated within the boundaries of rating units. The cost of the work is to be recovered over a five-year period from the ratepayers for these rating units as a uniform rate per dollar based on the costs incurred by the Council and not otherwise paid by the ratepayer. In future years further upgrading work of this nature will be

undertaken and the costs may be recovered in the same way. Full payments are invited in respect of this rate.

f) General Rate

A general rate will be set:

- to meet the costs of Council activities, other than those detailed above
- based on the Capital Value of each rating unit in the city
- on a differential basis, based on the use to which the land is put.

UNIFORM ANNUAL GENERAL CHARGE (UAGC)

Council does not propose to set a UAGC for 2014-2015, but in future years if a UAGC is set this will be calculated as one fixed amount per Separately Used or Inhabited Part (SUIP) of a rating unit.

DEFINITION OF SEPARATELY USED OR INHABITED PART (SUIP)

For the purposes of the UAGC or any targeted rate set as a fixed amount per SUIP of a rating unit, a SUIP is defined as:

- any part of the rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement
- at a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual use by persons for purposes of conducting a business
- for the avoidance of doubt, a rating unit that has only one use (i.e. it does not have separate parts or is vacant land) is treated as being one SUIP.

DIFFERENTIAL RATING DETAILS

Each rating unit is allocated to a differential rating category (based on land use) for the purpose of calculating the general rate, or any specified targeted rate based on Capital Value.

Set out below are the definitions used to allocate rating units to categories, together with details of the differential rating relationships between each category of rating unit for the purposes of setting and assessing the general rate. The relationships are calculated to produce, as near as is practicable, the correct proportion of general rate revenue from each group, as is indicated by Council’s Revenue and Financing Policy.

For the 2014-2015 rating year, only the general rate has been set using these differential categories and relationships.

DEFINITION OF RATING CATEGORIES

CATEGORY	DESCRIPTION
Residential (RE)	All rating units in the city which are: <ul style="list-style-type: none"> • used primarily for residential purposes; • used or set aside for reserve or recreational purposes (other than East Harbour Regional Park), excluding properties categorised as rural.
Rural (RU)	All rating units in the city which are: <ul style="list-style-type: none"> • used primarily for any purpose other than residential, commercial, industrial, recreational or reserve; • used primarily for residential purposes, having an area in excess of 3,000 m2, but not connected to either water or sewerage reticulation; • East Harbour Regional Park.
Business Accommodation (BA)	All rating units in any part of the city which are used primarily for commercial accommodation.
Business Central (BC)	All rating units which are located within the Central Area Parking District and which are used primarily or predominantly for commercial and/or industrial purposes, excluding properties categorised as: <ul style="list-style-type: none"> • Utility Networks; • Business Accommodation.
Business Suburban (BS)	All rating units in any part of the city which are used primarily or predominantly for commercial and/or industrial purposes, excluding properties categorised as: <ul style="list-style-type: none"> • Community Facilities; • Business Central; • Utility Networks; • Business Accommodation.
Utility Networks (UN)	All rating units which comprise all or part of a utility network.
Community Facilities 1 (CF1)	All land in the city which is: <ul style="list-style-type: none"> • non-rateable in terms of the Local Government (Rating) Act 2002; • 50% non-rateable in terms of the Local Government (Rating) Act 2002.
Community Facilities 2 (CF2)	All rating units in the city occupied by charitable trusts and not-for-profit organisations which either: <ul style="list-style-type: none"> • use the land for non-trading purposes for the benefit of the community; • would qualify as land which is 50% non-rateable in accordance with Part 2 of Schedule 1 of the Local Government (Rating) Act 2002 if the organisation did not have a liquor licence, but excluding any rating unit used for residential purposes.
Community Facilities 3 (CF3)	All rating units in the city occupied by not-for-profit community groups or organisations whose primary purpose is to address the needs of adult members for entertainment or social interaction, and which engage in recreational, sporting, welfare or community services as a secondary purpose.

For the purposes of these definitions:

- rating units which have no apparent land use (or where there is doubt as to the relevant use) will be placed in a category which best suits the activity area of the property under the District Plan;
- rating units which have more than one use (or where there is doubt as to the relevant primary use) will be placed in the category with the highest differential factor;
- Central Area Parking District is as defined in the District Plan – City of Lower Hutt.
- for the avoidance of doubt, “commercial purposes” includes rating units used:
 - as a hotel, motel, inn, hostel or boarding house
 - primarily as licensed premises
 - as a camping ground
 - as a convalescent home, nursing home, rest home or hospice operating for profit
 - as a fire station
 - by a government, quasi-government or local authority agency for administration or operational purposes
 - as an establishment similar to any of the kinds referred to above, except to the extent that any such rating unit is non-rateable land in terms of the Local Government (Rating) Act 2002.
- a “utility network” includes:
 - a gas, petroleum or geothermal energy distribution system
 - an electricity distribution system
 - a telecommunications or radio communications system
 - a wastewater, stormwater or water supply reticulation system.
- “commercial accommodation” means the provision of accommodation for more than five persons (with or without any care, medical or other treatment or services) in the course of business, and to that extent includes:
 - a hotel, motel, inn, hostel or boarding house
 - any licensed premises where the provision of accommodation is the primary use
 - a camping ground
 - a convalescent home, nursing home, rest home or hospice operating for profit.
- subject to the right of objection set out in section 29 of the Local Government (Rating) Act 2002, it shall be at the sole discretion of Council to determine the use or primary use of any rating unit in the city.

Relationships of Differential Categories

The rate in the dollar set and assessed in respect of each specified category of rating units shall vary from the rate in the dollar in respect of any other specified category of property as set out below. Council has amended the differential factors used in 2011-2012 and 2012-2013 and these will be introduced over a 10 year period that commenced in 2012-2013. The figures below are based on the current year's rates:

CATEGORY	DIFFERENTIAL FACTOR	TRANSITION OVER 10 YEARS										DIFFERENTIAL FACTOR AFTER 10 YEARS
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
Residential (RE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rural (RU)	0.65	0.67	0.68	0.70	0.71	0.73	0.74	0.76	0.77	0.79	0.80	0.80
Business Accommodation (BA)	3.00	2.93	2.86	2.79	2.72	2.65	2.58	2.51	2.44	2.37	2.30	2.30
Business Central (BC)	3.70	3.56	3.42	3.28	3.14	3.00	2.86	2.72	2.58	2.44	2.30	2.30
Business Suburban (BS)	3.40	3.29	3.18	3.07	2.96	2.85	2.74	2.63	2.52	2.41	2.30	2.30
Utility Networks (UN)	2.50	2.48	2.46	2.44	2.42	2.40	2.38	2.36	2.34	2.32	2.30	2.30
Community Facilities 1 (CF1)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Facilities 2 (CF2)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Community Facilities 3 (CF3)	2.50	2.48	2.46	2.44	2.42	2.40	2.38	2.36	2.34	2.32	2.30	2.30

Whole of Council – Funding Impact Statement

for the year ending 30 June

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	63,751	67,159	66,333	69,234	72,350
Targeted rates (other than a targeted rate for water supply)	17,860	30,163	18,063	18,581	19,019
Subsidies and grants for operating purposes	5,824	6,437	6,338	6,648	6,807
Fees, charges and targeted rates for water supply	42,706	31,831	43,212	44,544	46,029
Internal charges and overheads recovered	16,512	16,246	17,891	17,813	16,524
Local authorities fuel tax, fines, infringement fees, and other receipts	5,532	4,115	5,082	5,047	5,470
Total operating funding (A)	152,185	155,951	156,919	161,867	166,199
Applications of operating funding					
Payments to staff and suppliers	104,195	99,210	111,661	120,872	107,177
Finance costs	4,370	3,715	5,152	7,311	8,810
Internal charges and overheads applied	16,512	16,246	17,891	17,813	16,524
Other operating funding applications	3,098	3,418	3,210	3,342	3,479
Total applications of operating funding (B)	128,175	122,589	137,914	149,338	135,990
Surplus (deficit) of operating funding (A-B)	24,010	33,362	19,005	12,529	30,209
Sources of capital funding					
Subsidies and grants for capital expenditure	4,863	4,997	4,655	7,372	7,094
Development and financial contributions	305	743	615	886	907
Increase (decrease) in debt	(1,956)	(6,712)	19,816	45,233	7,280
Gross proceeds from sale of assets	2,500	1,992	4,300	2,816	1,835
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	5,712	1,020	29,386	56,307	17,116
Application of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve level of service	10,889	16,967	32,419	47,226	26,640
- to replace existing assets	18,833	17,415	15,972	21,610	20,685
Increase (decrease) in reserves	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	29,722	34,382	48,391	68,836	47,325
Surplus (deficit) of capital funding (C-D)	(24,010)	(33,362)	(19,005)	(12,529)	(30,209)
Funding balance ((A-B)+(C-D))	-	-	-	-	-

Reconciliation of Financial Statements to Funding Impact Statement

	ESTIMATE 2014 \$000S	LTP 2015 \$000S	BUDGET 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S
Total revenue from Prospective Statement of Comprehensive Income	137,116	141,389	140,475	146,844	153,707
Less capital contributions	(4,541)	(5,102)	(4,657)	(6,132)	(7,511)
Add internal rates revenue	3,098	3,418	3,210	3,342	3,479
Plus Internal Charges	16,512	16,246	17,891	17,813	16,524
Funding Impact Statement Total Operating Funding (A)	152,185	155,951	156,919	161,867	166,199
Total expenditure from Prospective Statement of Comprehensive Income	139,187	135,183	147,932	159,172	147,424
Less depreciation	(30,622)	(32,258)	(31,119)	(30,989)	(31,437)
Add internal rates	3,098	3,418	3,210	3,342	3,479
Less Internal Charges	16,512	16,246	17,891	17,813	16,524
Funding Impact Statement Total Applications of Operating Funding (B)	128,175	122,589	137,914	149,338	135,990
Net Surplus per Prospective Statement of Comprehensive Income	(2,071)	6,206	(7,457)	(12,328)	6,283
Add depreciation expense	30,622	32,258	31,119	30,989	31,437
Less capital contributions	(4,541)	(5,102)	(4,657)	(6,132)	(7,511)
Funding Impact Statement Surplus (Deficit) of Operating Funding (A-B)	24,010	33,362	19,005	12,529	30,209

RATES FOR 2014 - 2015

1. INTRODUCTION

The Funding Impact Statement (FIS) details the rates to be set, defines the differential categories, and shows the rating factors to be used for 2014-2015.

The preceding table shows a summary of all Council funding sources, including rates. The information set out below shows details of each individual rate forming part of the total rates. It shows an amount for each rate and charge, and which properties are liable for each rate. It also shows the expected change in the amount payable on a range of typical properties.

It should be noted that all figures in this section are GST inclusive, unless otherwise stated.

2. CHANGES

This is year three of a ten year transition to new differential factors. No other changes are made to the citywide rating structure.

3. SCHEDULE OF RATES FOR 2014-2015

a) Water Supply Rate

Type: Targeted Rate

Rating Factor: Separately used or inhabited part of a rating unit

The charges for the 2014-2015 rating year are as follows:

CATEGORY	CHARGE
Connected	\$356.00 per part
Serviceable but not Connected	\$178.00 per part

b) Wastewater Rate

Type: Targeted Rate

Rating Factor: Number of water closets (WC) or urinals

The charges for the 2014-2015 rating year are as follows:

CATEGORY	CHARGE
First WC or urinal per rating unit	\$448.00 each
For commercial properties second and each subsequent WC or urinal per rating unit	\$224.00 each

c) Recycling Charge

Type: Targeted Rate

Rating Factor: Separately used or inhabited part of a rating unit

The charge for the 2014-2015 rating year is as follows:

CATEGORY	CHARGE
Rating units in the Residential category receiving or able to use the recycling collection service	\$37.00

d) Jackson Street Programme Rate

Type: Targeted Rate

Rating Factor: Capital Value

The charge for the 2014-2015 rating year is as follows:

CATEGORY	RATE
Rating units in any business category having frontage to Jackson Street, Petone, between Hutt Road and Cuba Street	0.10226 cents per \$ of Capital Value

e) Private Drains Rate

Type: Targeted Rate

Rating Factor: Cost of work to upgrade a private drain

The charges for the 2014-2015 rating year are as follows:

CATEGORY	CHARGE
Per dollar of the cost of the work to upgrade a private drain	24.30 cents per \$ of cost for five years

f) General Rate

Type: General Rate

Rating Factor: Capital Value

The differential categories and charges for the 2014-2015 rating year are as follows:

CATEGORY	RATIO	CHARGE PER \$ OF CAPITAL VALUE
Residential (RE)	1.00	0.32303 cents
Rural (RU)	0.70	0.22451 cents
Business Accommodation (BA)	2.79	0.90126 cents
Business Central (BC)	3.28	1.05954 cents
Business Suburban (BS)	3.07	0.99171 cents
Utility Networks (UN)	2.44	0.78820 cents
Community Facilities 1 (CF1)	1.00	0.32303 cents
Community Facilities 2 (CF2)	0.50	0.16152 cents
Community Facilities 3 (CF3)	2.44	0.78820 cents

4. SUMMARY OF REVENUE REQUIRED FROM RATES

RATE	AMOUNT (INCLUSIVE OF GST) \$000	AMOUNT (EXCLUSIVE OF GST) \$000
General Rate	75,894	65,995
Targeted Rates:		
Water Supply	14,329	12,460
Wastewater	19,260	16,749
Jackson Street	150	130
Recycling	1,403	1,220
Private Drains	79	69
Total Rate Revenue	111,115	96,623

Note: Total rate revenue includes rates charged on Council-owned properties.

5. SUMMARY OF REVENUE REQUIRED BY DIFFERENTIAL GROUP

DIFFERENTIAL GROUP	TOTAL RATES BY CATEGORY 2014-2015 \$000	PROPORTION OF TOTAL RATES %
Residential	74,133	66.7%
Rural	666	0.6%
Utility Networks	4,551	4.1%
Business:		
Accommodation	721	0.6%
Central	8,398	7.0%
Suburban	21,411	19.0%
Community Facilities:		
1	894	0.8%
2	173	0.1%
3	171	0.1%
Total Rates Levied	111,118	100%

6. EXAMPLES OF RATES ON A RANGE OF TYPICAL PROPERTIES

The examples below show how a range of properties are affected by the rates for 2014-2015. These are actual properties used by Council over the course of several years as examples.

PROPERTY CATEGORY	RATEABLE VALUES 2010 AS AT JUNE 2013 \$	RATEABLE VALUES 2013 AS AT MARCH 2014 \$	2013/14 RATES		2014/15 RATES	
			CURRENT RATES \$	RATES \$	CHANGE AMOUNT \$	CHANGE AMOUNT %
Average Residential	368,515	373,321	1,931	2,047	116	6.01
Average Business Central	1,470,466	1,235,897	15,919	14,123	(1,796)	(11.28)
Average Business Suburban	1,088,866	997,999	11,281	10,925	(356)	(3.16)
Average Business Accommodation	2,386,731	2,307,407	23,731	24,288	557	2.35
Average Rural (no services)	584,703	559,215	1,177	1,255	78	6.63
Business Central	9,150,000	6,950,000	94,586	75,562	(19,024)	(20.11)
Residential	390,000	385,000	1,995	2,085	90	4.51
Residential (22 flats)	2,800,000	2,800,000	22,013	22,843	830	3.77
Rural (no services)	440,000	420,000	886	943	57	6.43
Rural (full services)	530,000	500,000	1,870	1,927	57	3.05
Rural (no services)	220,000	220,000	443	494	51	11.51
Rural (full services)	770,000	730,000	2,353	2,443	90	3.82
Business Suburban	1,700,000	1,600,000	27,001	26,751	(250)	(.93)
Residential	220,000	220,000	1,491	1,552	61	4.09
Residential	750,000	710,000	3,061	3,135	74	2.42
Business Suburban	315,000	315,000	3,769	3,928	159	4.22
Business Suburban	650,000	650,000	6,923	7,250	327	4.72
Business Suburban	1,050,000	1,040,000	11,595	12,014	419	3.61
Residential	470,000	520,000	2,232	2,521	289	12.95
Business Suburban (JSP)	1,125,000	960,000	12,943	11,978	(965)	(7.46)
Business Suburban (JSP)	730,000	620,000	8,239	7,587	(652)	(7.91)
Business Accommodation	1,250,000	1,195,000	15,465	15,606	141	.91
Business Central	285,000	205,000	3,689	2,976	(713)	(19.33)

7. RATES INSTALMENT DETAILS

The amount of the annual rates payable on each rating unit is payable by six equal instalments by the following dates:

Instalment No.	Due Date
One	20 August
Two	20 October
Three	20 December
Four	20 February
Five	20 April
Six	20 June

Where the annual rates are not able to be set in time for the first instalment, the first instalment will be calculated and charged as one sixth of the previous year's rates.

The remaining five instalments will then be calculated as each being one fifth of the amount of the annual rates, after deducting the amount of instalment one.

8. PENALTIES ON UNPAID RATES

If the rates instalment amount is not paid by the due date then the following penalty charges will be incurred:

- after the due date shown for each instalment, a penalty charge of 10% of the amount remaining unpaid for that instalment will be added to the rate account
- all rates levied in any previous financial year (including any penalty amounts already added for late payment) which remain unpaid after the due date for payment of the second instalment in the current year (20 October), will incur a further penalty charge of 10%
- all rates levied in any previous financial year (including any penalty amounts already added for late payment) which remain unpaid after the due date for payment of the fifth instalment in the current year (20 April), will incur a further penalty charge of 10%.

No penalty shall be added to any rate account if:

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

FEES AND CHARGES FOR 2014 - 2015

The following is a consolidated list of Hutt City Council's fees and charges.

All fees and charges include Goods and Services Tax (GST) and are effective 1 July 2014.

ANIMAL SERVICES

	2014/2015
Dog	
Entire dog registration fee	\$105.00
Neutered dog registration fee	\$90.00
Responsible dog owner registration fee	\$65.00
All dogs not registered by 31 July	\$175.00
Classified "Dangerous" registration fee	\$130.00
Classified "Dangerous" and not registered by 31 July registration fee	\$225.00
Replacement registration tags	\$5.00
Euthanasia at owner's request	\$35.00
Dog disposal/surrender fee (plus sustenance fee below if required)	\$35.00
Licence fee for keeping more than two dogs	\$35.00
Requested dog pick-up/delivery	\$65.00
Application fee for responsible dog owner status	\$59.50
Infringement fees set in the Dog Control Act 1996 apply	
Micro-chipping fee	\$35.00
Boarding fee per day	\$17.00
Impounding and Sustenance Fees (Registered Dogs)	
First impounding during year of registration	\$100.00
Second impounding during year of registration	\$160.00
Sustenance fee per dog per day	\$17.00
After hours impound fee	\$35.00
Seizure fee	\$80.00
Impounding and Sustenance Fees (Unregistered Dogs)	
First impounding during year of registration	\$100.00
Second impounding during year of registration	\$200.00
Sustenance fee per dog per day	\$17.00
After hours impound fee	\$35.00
Seizure fee	\$100.00

ARCHIVES

	2014/2015
There is no charge for inspecting items at the public reading room	
Search Fees¹	
First hour of research	Free of charge
Fee per additional half-hour or part thereof	\$38.00
Research Questions²	
Fee per half-hour or part thereof	\$38.00
¹ Search Fees include requests for information on a topic, individual or property where Archive staff can identify and retrieve records for the relevant information	
² Research Questions include requests for information on a topic, individual or property where Archive staff need to retrieve and research the records for the relevant information	
Photocopy Fees	
Copying is subject to the physical condition and type of the item – in the interest of preserving the archive, and copyright legislation. All copying of archives will be carried out by Archive staff. For copies larger than A3 staff will inform you of the cost. There is a separate charge for postage and, for digital copies, a DVD-RW disc.	
Photocopying A4, up to 20 pages	Free of charge
Photocopying A4 after the first 20 pages	\$0.20 per page*
Photocopying A3 black and white	\$2.00 per page*
Photocopying A3 colour	\$3.00 per page*
Scanning A4, up to 20 pages	Free of charge
Scanning A4 after the first 20 pages	\$0.20 per page*
Scanning A3	\$0.50 per page*

*Fees to recover the cost of staff time may apply.

BOAT SHEDS

Boat shed	Independent valuation on a square metre basis
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CEMETERIES

	2014/2015
Plot Purchase and Maintenance In-perpetuity	
Adult	\$1,550.00
Child (1 to 12 years)	\$650.00
Infant (under 1 year)	\$140.00
Ashes	\$585.00
Ashes garden, Taita and Wainuiomata	\$945.00
Memorial tree plots, Block 18	\$950.00
Ponga trail, Block 19	\$760.00
Interment Fees	
Adult	\$795.00
Child (1 to 12 years)	\$515.00
Infant (under 1 year)	\$140.00
Ashes	\$105.00
RSA Section	
Burial plot purchase	Free of charge
Burial interment fee	\$795.00
Ashes plot purchase	Free of charge
Ashes interment fee	\$105.00
Ashes interment (memorial wall)	\$105.00
Disinterments	
Burial (body) ¹	\$2,000.00
Ashes ¹	\$200.00
Re-interments	
To be charged as for interment fees	
Special Fees and Charges	
Outside district fees ²	\$1,060.00
Outside district fee – children under 12 ²	\$935.00
Outside district fee – RSA ²	\$1,060.00
Outside district fee – ashes ²	\$765.00
Casket larger than standard	\$235.00
Extra depth (90 centimetres)	\$190.00

	2014/2015
Weekend interment – casket	\$410.00
Weekend interment – ashes	\$200.00
Plaque/Memorial fees	\$75.00
Plot cancellation fee	\$50.00
Transfer of exclusive right	\$50.00
Breaking of concrete	Actual cost
Search fee: per entry (up to 30 minutes)	\$20.00

1. These figures are indicative only and the actual charge may differ depending on the nature of the disinterment.
2. Applies to all plot purchases where deceased has lived outside the city for the last five or more years. Reimbursement for unused plots is calculated at the rates originally paid for the plots.

ENCROACHMENT ON HUTT CITY COUNCIL LAND

	2014/2015
Application fee (new applications)	\$173.00
Application fee (alterations to existing use)	\$58.00
Gardens	\$115.00pa
Single garage	\$128.00pa
Double garage	\$256.00pa
Commercial	Assessed by Council at a market rate

Note: These are indicative figures only and actual charges may differ depending on the nature of the encroachment. Other encroachment types will be assessed by Council on an individual basis.

ENGINEERING RECORDS AND LAND INFORMATION SERVICES

PRINT SIZE	2014/2015	
	PLAN PRINTER	INK JET PLOTS
Oversize	\$5.00	\$5.00
A0	\$4.00	\$4.00
A1	\$3.00	\$3.00
A2	\$2.00	\$2.00
A3	\$1.00	\$1.00
A4	Free	Free
GIS Specialists time (per hour)		\$70.00
District Plan spatial data	\$1,025.00 or part thereof	

ENVIRONMENTAL CONSENTS

Resource Consents

All fees include GST and are payable under section 36 of the Resource Management Act (RMA) 1991. Additional charges may apply (see next page). Application fees cover the cost of processing your application only. Consultant's fees and costs of disbursements will also be additionally charged and invoiced when consent is completed.

After you start building, there may be charges to cover Council's monitoring costs; such as site visits, research, photos, communications and administration.

If your application is withdrawn or cancelled, a refund may be given based on the amount of time already spent on it.

NON-COMPLYING, DISCRETIONARY, RESTRICTED DISCRETIONARY, CONTROLLED	2014/2015
Notified application – hearing required (includes up to 40 hours of processing, administration time and one hour of monitoring). If application is required to be notified in a daily newspaper, an additional fee of \$1,000.00 is required	\$6,150.00
Notified application – no hearing required (includes up to 30 hours of processing, administration time and one hour of monitoring)	\$4,650.00
Limited notification (includes up to 30 hours of processing, administration time and one hour of monitoring)	\$4,650.00
Non-notified resource consent (includes up to seven hours of processing, administration time and one hour of monitoring)	\$1,200.00
Non-notified resource consent – residential additions and alterations (includes up to five hours of processing, administration time and one hour of monitoring)	\$900.00
All additional processing, administration and monitoring (per hour)	\$150.00
Hearing Commissioner time to be recovered from applicants for time spent in hearings and deliberating (per hour)	Council Commissioners: Chair \$100.00 Members \$80.00 Independent Commissioners: Chair – Actual cost Member of hearing panel – \$80.00
Fast Track – non-notified consents only – issued within 10 days (conditions apply, applications will be accepted on a case-by-case basis)	Two times normal fee (payment of twice normal initial fee at receipt of application: \$300.00 per hour of additional processing time will be charged)
Fast Track – non-notified consents only – issued within five days (conditions apply, applications will be accepted on a case-by-case basis)	Three times normal fee (payment of three times normal initial fee at receipt of application: \$450.00 per hour of additional processing time will be charged)

SUBDIVISIONS (INCLUDING UNIT TITLE, CROSS LEASE)	2014/2015
Notified application – hearing required (includes up to 40 hours of processing, administration time and one hour of monitoring) If application is required to be notified in a daily newspaper, an additional fee of \$1,000.00 is required	\$6,450.00
Notified application – no hearing required (includes up to 30 hours of processing, administration time and one hour of monitoring)	\$4,950.00
Limited notification (includes up to 30 hours of processing, administration time and one hour of monitoring)	\$4,950.00
Subdivision consent including land use consent (includes up to 10 hours of processing, administration time and one hour of monitoring)	\$1,950.00
Subdivision consent including certificate under section 223 of the RMA (includes up to eight hours of processing, administration time and one hour of monitoring)	\$1,650.00
All additional processing, administration and monitoring (per hour)	\$150.00
Certificate under section 224 of the RMA	\$300.00
Certificate under section 226 of the RMA (includes up to three hours of processing)	\$450.00
Section 241 and 243 RMA application (includes up to six hours of processing)	\$900.00
Rights of way (includes three hours of processing)	\$450.00
Rights of way sealing fee	\$180.00
Hearing Commissioner time to be recovered from applicants for time spent in hearings and deliberating (per hour)	Council Commissioners: Chair \$100.00 Members \$80.00 Independent Commissioners: Chair – Actual cost Member of hearing panel – \$80.00

OTHER FEES	2014/2015
Sec 139A Existing Use Certificate application (includes up to six hours of processing)	\$900.00
Certificate of Compliance (includes up to six hours of processing)	\$900.00
Outline Plan (includes up to six hours of processing and one monitoring inspection)	\$1,050.00
Outline Plan waiver (includes up to six hours of processing)	\$1,050.00
Section 10 waiver, section 37 waiver, section 125 extension, section 126 cancellation, sections 127 and 128 review (non-notified) RMA (includes up to six hours of processing)	\$900.00
Section 357, 357A and 357B objection (non-notified)	\$900.00
Certificate of Use under Sale of Liquor Act 1989	\$180.00
Any special inspections (per hour)	\$150.00
Sealing fee (for urgent applications for registrable instruments)	\$94.00
Certificate under Overseas Investment Act 1973	\$450.00
Cost of disbursements, i.e. venue hire, photocopying, catering, postage, public notification	Actual cost
Independent consultants, advisors, specialists	Actual cost
All consents and certificates additional processing hours (per hour)	\$150.00
Discharge or withdrawal of registrable instruments – legal costs plus officers' time at (per hour)	\$150.00
Processing request for removal of building line (plus disbursements)	\$175.00
Adjustment or revocation of easements – legal costs plus officers' time at (per hour)	\$150.00
Bond preparation and/or release (up to two hours)	\$300.00

ENVIRONMENTAL SUSTAINABILITY INITIATIVES	2014/2015
Domestic solar hot water heating panels	Free of charge for up to five hours of initial processing and one monitoring inspection, after which standard charges for the category of consent will apply
Solar water heating systems	
Hot water systems, i.e. wetbacks associated with wood pellet stoves or low-emission wood burners	
Hot water heat pump systems	
Solar photo-voltaic systems	
Double glazing retrofits on buildings pre-2000	
Rainwater tanks	Free of charge
Eco design advisor home assessment (two hours)	
Home Star certified assessment	\$460.00
All additional monitoring inspections (per visit)	\$150.00

Resource Consent Terms and Late Payment

Initial and Additional Fees

Fees must be paid before applications are processed/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 of 10% of the overdue amount or \$300)
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount
- daily interest (rate of 15% pa) from the date of default.

BUILDING CONSENTS

All fees include GST and if your application is withdrawn or cancelled, a refund may be given based on the amount of time already spent on it. Additional charges may apply (see next page).

Please note that the fees listed below are initial fees only. They include administration time, processing time and a specified number of inspections. They do not include any additional administration, processing or inspections, disbursements, consultant fees, Building Research Association of NZ (BRANZ) and Ministry of Business, Innovation and Employment (MBIE) levies. The BRANZ levy is \$1.00 per \$1,000 for works \$20,000 and over, and MBIE levy is \$2.01 per \$1,000 for works \$20,444 and over. You will be notified of these additional fees after the process has been completed.

TOTAL BC VALUE OF WORK	2014/2015 BC ONLY (PIM CHARGED SEPARATELY)
Free standing and inbuilt fire (includes 1.5 hours processing and administration) Fast Track – five days	\$375.00 1 inspection visit
Minor works (Minor drainage, pool fencing)(includes 2 hours processing and administration)	\$450.00 1 inspection visit
Standard garages (includes up to 2.25 hours processing and administration) Fast Track – five days	\$637.50 2 inspection visits
< \$5,000 (includes up to 2.75 hours processing and administration)	\$712.50 2 inspection visits
To \$10,000 (includes up to 5 hours processing and administration)	\$1,050.00 2 inspection visits
To \$19,999 (includes up to 5.5 hours processing and administration)	\$1,275.00 3 inspection visits
To \$50,000 (includes up to 7 hours processing and administration)	\$1,650.00 4 inspection visits
To \$100,000 (includes up to 8 hours processing and administration)	\$1,975.00 5 inspection visits
To \$200,000 (includes up to 10 hours processing and administration)	\$2,400.00 6 inspection visits
To \$300,000 (includes up to 11 hours processing and administration)	\$2,700.00 7 inspection visits
To \$500,000 (includes up to 12 hours processing and administration)	\$3,000.00 8 inspection visits
To \$1,000,000 (includes up to 14 hours processing and administration)	\$3,300.00 8 inspection visits
Over \$1,000,000 (includes up to 16 hours processing and administration)	\$3,600.00 8 inspection visits
Fast Track – processed within 10 working days (conditions apply, applications will be accepted on a case-by-case basis)	Two times application fee (additional time will be charged at \$300.00 per hour)

OTHER FEES	2014/2015
All additional processing and admin (per hour)	\$150.00
All additional inspection visits (per visit)	\$150.00
Amendment to building consent	\$180.00
PIM (includes 2 hours processing)	\$300.00 (additional time will be charged at \$150.00 per hour)
Disbursements (per sheet of paper) for building consents and amendments with an estimated value of \$20,000 or more	A4 – \$0.20 A3 – \$0.40 A2 – \$0.80 A1 – \$1.60
Section 72 – building on land subject to natural hazards	Actual cost
Section 75 – building on two or more allotments	Actual cost
Vehicle crossing construction	Actual cost
Structural checking fee	Actual cost
Water connection/alteration	Actual cost
Sewer/stormwater connection/disconnection	Actual cost
Backflow prevention device	Actual cost
Sanitary sewer TV survey	Actual cost
Stormwater TV survey	Actual cost
List of building consents – monthly (received or granted)	\$105.00 per year
Service connection application fees	
Wastewater	\$38.00
Stormwater	\$38.00
Water	\$86.00
Certificate for public use	
When received with a building consent	\$230.00
When received independently	\$300.00
Certificate of acceptance	
Works under \$100,000	\$895.00 (deposit plus normal consent fees and levies for MBIE)
Works \$100,000 and over	\$2,590.00 (deposit plus normal consent fees and levies for MBIE)

OTHER FEES	2014/2015
Compliance schedule (CS)/Building warrant of fitness (BWOFF)	
BWOFF	\$150.00
BWOFF/CS inspection	\$150.00 per hour
Amendment to CS	\$60.00
Commercial cable car	\$150.00
Residential cable car	Free of charge
Domestic Pools	
Pool audit inspection	\$130.00
Pool re-inspection (1 to 3 items)	\$70.00
Pool re-inspection (4 to 6 items)	\$100.00
Pool re-inspection (7 or more items)	\$130.00
Environmental sustainability initiatives	
Domestic solar hot water heating panels	
Solar water heating systems	
Hot water systems, ie. Wetbacks associated with wood pellet stoves or low-emission wood burners	
Hot water heat pump systems	
Solar photo-voltaic systems	
Double glazing retrofits on buildings pre-2000	
Rainwater tanks	Free of charge
Eco Design Advisor home assessment (two hours)	Free of charge
Home star certified assessment	\$460.00
All additional monitoring inspections (per visit)	\$150.00

Building Consent Terms and Late Payment

Initial and Additional Fees

Initial fees must be paid before applications are processed/work undertaken by Council. 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 inspections 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 \$300.00)
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount
- daily interest (rate of 15% pa) from the date of default.

Pools Late Payment

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 \$300.00)
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount.

Building Warrant of Fitness Terms and Late Payment

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

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 \$300.00)
- all costs and expenses (including debt collection or legal fees) associated with recovery of the overdue amount
- daily interest (rate of 15% pa) from the date of default.

Development and Financial Contributions

Development and financial contributions are payable in relation to the subdivision and development of land. The amounts payable are described in Council's Policy on Development and Financial Contributions.

Property Information

	2014/2015
Property information sent by email	\$20.00 (includes 30 minutes' processing) plus \$45.00 per half-hour thereafter
Property information copied to CD	\$20.00 (includes 30 minutes' processing) plus \$45.00 per half-hour thereafter
Property information requested in hard copy	\$1.00 per A4 black and white sheet \$2.00 per A4 colour sheet \$2.00 per A3 black and white sheet \$3.00 per A3 colour sheet
Plumbing and Drainage Plan (online)	No cost
A4 colour aerial photo	\$3.50
A3 colour aerial photo	\$7.50
Certificate of Title	\$20.00
Interests/document, eg transfer, easement, covenant, lease	\$20.00

Land Information Memorandum (LIM)

All fees include GST and if your application is withdrawn a refund may be given based on the amount of time already spent processing the LIM. Costs of disbursements, where applicable, will also be additionally charged and invoiced when LIM is completed.

	2014/2015
Residential property LIM (deposit – includes 3.5 hours' processing time and disbursements)	\$320.00
Commercial property LIM (deposit – includes 3.5 hours' processing time and disbursements)	\$500.00
Additional processing hours over 3.5 hours (per hour)	\$90.00
Fast Track – processed within 5 working days (conditions apply, applications will be accepted on a case-by-case basis)	\$480 (\$180.00 per hour of additional processing time will be charged)

LIMS/Property Information Terms and Late Payment

Initial and Additional Fees

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

Terms of Payment

Payment of additional processing, administration and disbursements shall be paid before application is issued.

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
- daily interest (rate of 15% pa) from the date of default.

ENVIRONMENTAL HEALTH

Premises meeting the required standard by 1 July are eligible for a discount, provided re-registration is applied for by 20 August.

FOOD PREMISES	2014/2015		
	FEE	DISCOUNT FEE	A GRADE
Class One – Fruiterers, pre-packaged only (low risk, pre-packaged)	\$338.00	\$229.00	\$185.00
Food Control Plan – Class One – Fruiterers, pre-packaged only (low risk, pre-packaged)	\$338.00	\$229.00	\$185.00
Class Two – Dairies, service stations (small premises – ready-made foods – some ice cream/pre-wrapped pies), clubs (medium), supply of low-risk food	\$402.00	\$281.00	\$232.00
Food Control Plan – Class Two – Dairies, service stations (small premises – ready-made foods – some ice cream/pre-wrapped pies), clubs (medium), supply of low-risk food	\$402.00	\$281.00	\$232.00
Class Three – Clubs (large), rest homes (<25), service stations (large), minimarts, canteens (small), supply of medium-risk food	\$515.00	\$361.00	\$340.00
Food Control Plan – Class Three – Clubs (large), rest homes (<25), service stations (large), minimarts, canteens (small), supply of medium-risk food	\$515.00	\$361.00	\$340.00
Class Four – Takeaways, eating houses (<40), meat and fish, delicatessens, canteens (large), caterers (small), bakeries, wholesalers (small), rest homes (25-50), supermarkets (medium), supply of high-risk food	\$600.00	\$419.00	\$346.00
Food Control Plan – Class Four – Takeaways, eating houses (<40), meat and fish, delicatessens, canteens (large), caterers (small), bakeries, wholesalers (small), rest homes (25-50), supermarkets (medium), supply of high-risk food	\$600.00	\$419.00	\$346.00
Class Five – Eating houses (>40), caterers (large), wholesalers (large), rest homes (>50), supermarkets (large), supply of high-risk food	\$988.00	\$685.00	\$561.00

FOOD PREMISES	2014/2015		
	FEE	DISCOUNT FEE	A GRADE
Food Control Plan – Class Five – Eating houses (>40), caterers (large), wholesalers (large), rest homes (>50), supermarkets (large), supply of high-risk food	\$988.00	\$685.00	\$561.00
Clubs/canteens (small) – type 16 – no food preparation	\$134.00	\$93.00	\$77.00
Food Control Plan – Clubs/canteens – minimal food preparation	\$134.00	\$93.00	\$77.00
Travelling shops – food – high risk	\$394.00	\$296.00	N/A
Food Control Plan – Travelling shops – food – high risk	\$394.00	\$296.00	N/A
Travelling shops – food – medium risk	\$274.00	\$186.00	N/A
Food Control Plan – Travelling shops – food – medium risk	\$274.00	\$186.00	N/A
Travelling shops – food – low risk	\$180.00	\$165.00	N/A
Food Control Plan – Travelling shops – food – low risk	\$180.00	\$165.00	N/A
Stalls – food – high risk	\$394.00	\$296.00	N/A
Food Control Plan – Stalls – food – high risk	\$394.00	\$296.00	N/A
Stalls – food – medium risk	\$274.00	\$186.00	N/A
Food Control Plan – Stalls – food – medium risk	\$274.00	\$186.00	N/A
Stalls – food – low risk	\$180.00	\$165.00	N/A
Food Control Plan – Stalls – food – low risk	\$180.00	\$165.00	N/A

Note: Food premises operating under approved Food Control Plans will continue to be charged according to the listed risk category.

OTHER LICENCES	2014/2015		
	FEE	DISCOUNT FEE	A GRADE
Travelling shops – no food	\$130	N/A	Set by statute
Hairdressers	\$280.00	\$180.00	N/A
Camping grounds	\$479.00	\$427.00	N/A
Hawkers	\$51.00	N/A	N/A
Amusement devices	\$82.00	N/A	N/A
Mortuaries	\$355.00	\$242.00	N/A
Offensive trades	\$388.00	\$270.00	N/A

ADDITIONAL CHARGES	2014/2015
One-off food stalls	\$45.00
Market organiser/operator fees for one-day markets, festivals and special events	<10 food stalls \$200 11-20 food stalls \$400 21-40 food stalls \$600 41-60 food stalls \$800
Sale of low risk food (where food sales are counted as less than 20% of business)	\$80.00
Food Control Plan (FCP) initial consultation fee (per visit)	\$130.00
Replacement FCP (photocopy and bound)	\$25.00
Replacement diary (photocopy and bound)	\$25.00
Thermometer	\$25.00
Additional inspections of registered premises or follow-up visits for non-compliance with Food Control Plan (corrective actions)	\$130.00
New premises – establishment fee	\$130.00
Initial registration fee	\$100.00
Transfer registration fee	\$60.00

NOISE CONTROL	2014/2015
Seizure fine (stereo equipment)	\$170.00 and \$1.00 per day after the 1 st month of storage
	\$300.00 for any subsequent seizures from a property or equipment within a 6 month period and \$1.00 per day after the 1 st month of storage
Security alarms – daytime attendances	\$112.50
Security alarms – after hours attendances	\$188.60
Consultancy and survey fee	\$105.00 per hour

ENVIRONMENTAL POLICY

	2014/2015
Requests for Change to District Plan (deposit)	\$5,111.00
All actual costs related to the proposed plan change, including Council officers' time, will be borne by the applicant as follows:	
<ul style="list-style-type: none"> all work undertaken by Council officers in connection with the request for the change shall be charged against the deposit at: 	\$150.00 per hour
<ul style="list-style-type: none"> 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. 	
<ul style="list-style-type: none"> any hearing shall be charged against the deposit at: 	\$1,022.00 per day or part day
<ul style="list-style-type: none"> hearing Commissioner time shall be recovered for time spent in hearings and deliberating (per hour). 	Council Commissioners: Chair \$100.00 Members \$80.00 Independent Commissioners: Chair – Actual cost Member of hearing panel – \$80.00
<ul style="list-style-type: none"> if the proposed change is notified publicly, advertising charges will be actual costs payable by the applicant. 	
<ul style="list-style-type: none"> all information requested by Council shall be supplied at the applicant's cost. 	
Notice of Requirement and Alterations to Notices of Requirement (deposit)	\$5,111.00
All actual costs related to the requirement, including Council officers' time, will be borne by the Requiring Authority as follows:	
<ul style="list-style-type: none"> all work undertaken by Council officers in connection with the requirement shall be charged against the deposit at: 	\$150.00 per hour
<ul style="list-style-type: none"> 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. 	
<ul style="list-style-type: none"> any hearing shall be charged against the deposit at: 	\$1,022.00 per day or part day

	2014/2015
<ul style="list-style-type: none"> hearing Commissioner time shall be recovered for time spent in hearings and deliberating (per hour). 	Council Commissioners: Chair \$100.00 Members \$80.00 Independent Commissioners: Chair – Actual cost Member of hearing panel – \$80.00
<ul style="list-style-type: none"> if the requirement is notified publicly, advertising charges will be actual costs payable by the Requiring Authority. 	
<ul style="list-style-type: none"> all information requested by Council shall be supplied at the Requiring Authority's cost. 	
Operative District Plan	
Complete set	\$256.00
Text volume	\$128.00
Map volume	\$128.00

GAMBLING VENUE AND BOARD VENUE

Class 4 Gambling Venue and Board Venue applications	\$300.00
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LANDFILLS (ALL CHARGES INCLUDE GOVERNMENT WASTE AND EMISSIONS LEVIES)

	2014/2015
Domestic Vehicles (cash only)	
Cars and station wagons	\$15.00
Vans, utilities, SUV (four-wheel drives), small trailers	\$31.00
<small>(Maximum refuse dimensions: 2.5 metres long, one metre high, 1.5 metres wide.) Note: Combinations of vehicles (vans, utilities, small trucks) and trailers will cost the sum of their respective charges.</small>	
All Other Vehicles (per tonne)	\$113.00
Minimum charge	\$56.50
Special Burials	Price on application
Minimum charge	\$76.50
Potentially Hazardous Wastes	
By negotiation, refer to the 'Hutt City Landfill – Waste Disposal Guide'	
Car Bodies (per tonne)	\$113.00
Tyres	
Disposal of more than four tyres (per tonne) regardless of vehicle type	\$320.00
Minimum charge	\$160.00
<small>Note: All charges include Ministry for the Environment levy of \$10 + GST per tonne.</small>	
Refuse Bags Including Government Levy	
Plastic bags – packet of 5	\$12.50
Plastic bags – packet of 10	\$25.00
Plastic bags – packet of 50	\$125.00

LIBRARIES

	2014/2015
Interloans (non-urgent) per request	\$15.00
Interloans (urgent)	At cost
Lost/damaged items	Cost of the item at time of purchase by Hutt City Libraries
Rental collections	Vary according to format
Overdue charges	\$0.50 per day to a maximum of \$10.00 per item
Borrower's card replacement (per card)	\$5.00
Internet access and computer use	\$1.00 per half-hour

LITTERING INFRINGEMENT FEES

	2014/2015
Minor littering	Infringement fee \$100.00

Minor littering is defined as depositing in or on a public place or in or on private land without the consent of the occupier: cigarette butts; wrappers/paper; chewing gum; small food waste; take-away food/drink containers; fish and chip papers; plastic drink bottle(s); and aluminium can(s).

Note: For cigarette butt littering, this is a two step enforcement process

First step: Educate/warning – offender advised this is not acceptable

Second step: If a person is found depositing cigarette butt litter having already been warned, an infringement fee of \$100.00 will be issued

	2014/2015
Medium littering	Infringement fee \$200.00

Medium littering is defined as depositing in or on a public place or in or on private land without the consent of the occupier: single used disposable nappy or nappies; small dumping (eg shopping bags) – domestic/commercial waste in, or by, public litter bins; small dumping in or by commercial waste bins/clothing bins/recycling stations; persistent use of unofficial (non-Council) refuse bags; and small insecure load from truck or trailer.

Note: Small dumping is defined as up to four shopping bags or two refuse bags or single items. Small insecure load is defined as paper, a single item, grass clippings and dust that has come off a truck or trailer

	2014/2015
Major littering	Infringement fee \$400.00

Major littering is defined as depositing in or on a public place or in or on private land without the consent of the occupier: household waste; commercial waste; green waste; car parts; and any other litter as defined in the Litter Act 1979 not defined as minor or medium littering above.

Note: The Litter Act 1979 defines the depositing of glass or glass bottles (or broken glass or bottles) as a dangerous form of litter and thus it is considered by Council as a major littering offence. The decision whether to issue an infringement notice for major littering or to refer the matter to the District Court will be determined on a case-by-case basis, based on the severity and malicious intent of the alleged offence

OFFICIAL INFORMATION

	2014/2015
The following charges shall apply for requests made under the Local Government Official Information and Meetings Act 1987 (the 'Act'):	
a) If the request is made by an identifiable natural person seeking access to any personal information about that person, such requests are subject to the Privacy Act 1993 and these charges do not apply.	
b) If the aggregate amount of staff time spent in actioning a request exceeds one hour the basis of charging (except for the issue of a LIM under section 44A of the Act) is as follows: <ul style="list-style-type: none"> charge per additional half-hour or part thereof including search, retrieval, provision of information and supervision. 	\$38.00
c) Photocopying on standard A4 where the total number of pages exceeds 20 (the first 20 pages will be free).	\$0.20 per page
d) All other charges incurred shall be fixed at an amount that recovers the actual costs involved. This will include: <ul style="list-style-type: none"> producing a document by computer or other like equipment reproducing a photograph, film, video or audio recording arranging for the applicant to hear or view an audio or visual recording providing a copy of any map, plan or other document larger than A4, retrieval of information off-site, or any situation in which a direct charge is incurred by Council in providing the information where repeated requests are made from the same source in respect of a common subject in any eight-week period, requests after the first will be aggregated for charging purposes. 	
e) A charge may be modified or waived at the discretion of a General Manager where payment might cause the applicant financial hardship, or where remission or reduction of the charge would facilitate good relations with the public, or assist the section, group or organisation in its work.	
f) The charge may not include any allowance for: <ul style="list-style-type: none"> information that is not where it ought to be time spent deciding whether or not access should be allowed and in what form (note that the actual physical editing of protected information is chargeable). 	
g) Charges shall be paid in advance of receipt of information.	

PARKING

Council operates Pay & Display metered parking in the CBD of Lower Hutt.

The metered area is generally from Market Grove at the southern end of the CBD to Downer Street at the northern end, bounded by Cornwall Street and the Riverbank car park.

Meter charges are structured into four tariff tiers HC2 to HC5.

A small number of P15 and P60 spaces are provided, free of charge, throughout the metered area for additional public convenience.

Mobility car parks are provided throughout the CBD, at the prevailing metered tariff.

Saturday parking is free from fees within the CBD. Time restrictions (P120) apply on Saturday to the Green HC2 parking zone.

Sunday parking – no fee or time restrictions apply on Sunday.

Hours of Meter Operation

Pay & Display parking meters operate for the following hours: 9am to 5pm Monday to Friday.

Tariff Structure

	2014/2015
Premium (Red HC1) Zone	HC1 tariff tier abandoned. Former HC1 spaces included in Shoppers (Green HC2) Zone
Shoppers (Green HC2) Zone	\$1.50 per hour Two-hour maximum parking duration Monday to Friday 9am to 5pm Saturday P120 (no charge) Sunday and public holidays unrestricted
Commuter (Yellow HC3) Zone	\$1.00 per hour \$6.00 maximum daily charge No daily maximum parking duration Monday to Friday 9am to 5pm Saturday, Sunday and public holidays unrestricted
Riverbank car park (Yellow HC4) Zone	\$0.70 cents per hour \$4.00 maximum daily charge A monthly pass is available at \$62.00 per month (reduced to \$46.00 for December and January) No daily maximum parking duration Monday to Friday 9am to 5pm Saturday, Sunday and public holidays unrestricted
Pavilion car park (Yellow HC5) Zone	\$1.50 per hour Four-hour maximum parking duration Monday to Friday 9am to 5pm Saturday, Sunday and public holidays unrestricted

Other Charges

Council Pay & Display machines support alternative payments from mobile telephone, text or credit cards when the network permits. A \$0.50 per transaction fee applies.

Council supports the use of SmartPark in-car meters. Hutt City Council SmartPark stored value cards are available at Council reception. A \$5.00 application fee applies. \$50.00 and \$100.00 denominations are available.

Reserved spaces – \$15.00 per day for short-term applications are available from Parking Enforcement.

Construction and Temporary Traffic Management exemptions are site specific. Charges are assessed on a case-by-case basis.

Parking Zones

Council has adopted the following zone structure. Small changes may be required from time to time as the CBD continues to develop.

Green Shopper HC2 Zone

High Street – Laings Road to Waterloo Road portion
 Queens Drive – Laings Road to Waterloo Road portion
 Laings Road – High Street to Queens Drive portion
 Bunny Street
 Margaret Street
 Waterloo Road – Queens Drive to High Street portion
 Stevens Grove parallel parks
 Knights Road – Bunny Street to Laings Road portion
 Queens Drive – Laings Road to Fraser Street portion
 Fraser Street
 High Street – Fraser Street to Laings Road portion
 Ward Street
 Market Grove north side
 Knights Road south side – Bloomfield Terrace to Myrtle Street
 Myrtle Street east side angle parking – Knights Road to Laings Road portion
 Andrews Avenue
 Dudley Street
 Daly Street – Margaret Street to Andrews Avenue
 Rutherford Street, south end
 High Street – Waterloo Road to Downer Street
 Cornwall Street – Pretoria Street to Kings Crescent

Cornwall Street west side – Waterloo Road to Kings Crescent
 Pretoria Street, west end within CBD
 Raroa Road – east of Cornwall Street
 Kings Crescent – Cornwall Street to Queens Drive
 Osborne Place
 Queens Drive – Kings Crescent to Waterloo Road
 Waterloo Road – Bloomfield Terrace to Queens Drive
 Bloomfield Terrace – Kings Crescent to Knights Road
 Dowse car park
 Laings Road – Queens Drive to Myrtle Street

Yellow Commuter HC3 Zone

Fountain car park (Laings Road)
 Myrtle Street west side – Laings Road to Knights Road
 Stevens Grove angle parking portion
 Rutherford Street, south of Queens Drive
 Raroa Road – High Street to Cornwall Street
 Cornwall Street east side – Kings Crescent to Waterloo Road
 Cornwall Street – Waterloo Road to Knights Road
 Knights Road – Cornwall Street to Bloomfield Terrace
 Knights Road north side – Myrtle Street to Bloomfield Terrace
 Market Grove south side

Yellow Riverbank HC4 Zone

Riverbank car park
 Myrtle Street – west side only, Laings Road to Huia Street

Yellow Pavilion Car Park HC5 Zone

Laings Road Pavilion car park

Residents' Parking Schemes

Council has one trial Residents' Parking Scheme in operation in High Street, Petone.

Penalties

Council sets the penalties in accordance with the maximum permitted in the Transport Act 1962.

Metered Parking

	2014/2015
Failure to display a valid Pay & Display ticket	\$40.00
Overstaying, where the excess time is:	
Less than 30 minutes	\$12.00
More than 30 minutes	\$15.00
More than one hour	\$21.00
More than two hours	\$30.00
More than four hours	\$42.00
More than six hours	\$57.00
Parking on a Mobility car park, without displaying a valid Mobility Pass card	\$150.00

RECYCLING

	2014/2015
Replacement recycling containers	\$15.00

ROADING

Subdivision Inspection and Approval Charges

	2014/2015
Boundary adjustment	\$150.00
Additional lots/unit titles – 3.43% of total construction cost for one new lot reducing by 0.07% for each additional lot to 0.7% for 40 or more additional lots. This is the minimum fee irrespective of whether any construction work is necessary.	\$150.00

MOTOR CROSSING CHARGES	2014/2015	
	STANDARD FEE	ADMIN/ INSPECTION
Concrete dished crossing per square metre	\$130.00	\$72.00
Extensions to existing concrete crossings per square metre	\$130.00	\$72.00
Installation of concrete dished crossing in conjunction with road reconstruction work per square metre	\$65.00	\$72.00
Concrete block crossing/pipe crossing/‘slot’ type crossing per square metre	\$130.00	\$72.00
Deposit for privately installed crossing (\$200.00 refunded upon satisfactory completion of crossing)	\$272.00	

Trench Inspection Charges – Cost Recovery

PROPOSALS, ADMINISTRATION AND MONITORING ON TIME BASIS:	2014/2015
Engineer (per hour)	\$118.00
Inspector (per hour)	\$102.00

SPORTS FIELDS AND PARKS

Season Charges

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

RECOVERY RATES PERCENTAGE	2014/2015				
	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

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

SPECIAL CHARGES	2014/2015
Events and commercial operators	By quotation
Picnic bookings (30 or more people)	\$50.00
Filming per hour	\$150.00
Marquees for picnics/promotions – small	\$100.00
– up to 50m ²	\$200.00
– up to 100m ²	\$400.00
– larger	\$600.00
Weddings	\$100.00
Hire of rooms, social facilities, training fields etc.	By quotation
No. 1 field at Hutt Recreation Ground	\$650.00

Note: Bookings for the season will take priority over casual bookings. A bond may be payable in certain circumstances.

SWIMMING POOLS

	2014/2015
Casual Rates	
Adult	\$5.00
Child	\$3.00
Over 65s	\$3.50
Spectator (non-supervising adult)	\$1.50
Family pass (two adults/four children)	\$15.00
Concession Rates	
Adult 10 swim	\$43.00
Adult 30 swim	\$105.00
Accessibility 10 swim (for people with a disability)*	\$30.00
Child 10 swim	\$26.00
Child 30 swim	\$65.00
Over 65s 10 swim	\$30.00
Over 65s 30 swim	\$75.00
Pool Hire	
Regular hire (25 metres per hour)	\$60.00
Casual hire (25 metres per hour)	\$95.00
Regular hire (50 metres per hour) – Naenae and Wainuiomata Pools	\$125.00
Casual hire (50 metres per hour) – Naenae and Wainuiomata Pools	\$195.00
Lane charge (25 metres per hour)	\$18.00
School Groups	
Group hire for lessons (per head)	\$1.00
Meeting Rooms	
Casual hire (per hour)	\$20.00

*Carers or support people assisting them receive free admission.

VENUE HIRE

Community Halls

Rates for hall hire are set out below. Upon application, discounts are available for Charitable Trusts/Non-Profit organisations.

CHARGE PER HOUR	2014/2015					
	COMMUNITY RATE				COMMERCIAL RATE	
	MAIN HALL ONLY OR ALL FACILITIES MON – FRI	MAIN HALL ONLY OR ALL FACILITIES WEEKENDS & HOLIDAYS	MEETING ROOM MON – FR	MEETING ROOM WEEKENDS & HOLIDAYS	MON – FRI	WEEKENDS AND HOLIDAYS
Moera, Eastbourne, Belmont, Hardwick-Smith Lounge, Treadwell Street	\$15.00	\$20.00	N/A	N/A	25.00	30.00
Wainuiomata, Taita, Naenae, Stokes Valley	\$15.00	\$20.00	\$10.00	\$12.00	25.00	30.00

Little Theatre

HOURS AND SESSIONS	2014/2015	
	MONDAY TO FRIDAY	WEEKENDS AND PUBLIC HOLIDAYS
One session (8am-1pm, 1pm-6pm or 6pm-11pm)	\$140.00	\$205.00
Two sessions in one day	\$225.00	\$306.00
Three sessions in one day	\$338.00	\$462.00
Per hour after 11 pm	\$76.00	\$107.00

Note: 25% discount for community organisations.

Stadiums

WALTER NASH STADIUM	2014/2015
One court (per hour)	\$75.00
Two courts (per hour)	\$127.00
Function room (per hour)	\$23.00

Note: These are maximum charges

These charges include:

- all permanent seating
- set-up of courts (i.e. hoops)
- clocks/scoreboards
- changing rooms and showers

STORMWATER

	2014/2015
Stormwater connection fee	\$38.00

WASTEWATER

	2014/2015
Wastewater connection fee	\$38.00

TRADE WASTE CLASS

	2014/2015	
	CONSENT FEES	CONSENT + \$240 IF CONDITIONAL CONSENT REQUIRED
Class 1: High Risk	\$1,640.00	\$1,880.00
Class 2: Moderate Risk	\$825.00	\$1,065.00
Class 3: Low Risk	\$420.00	\$660.00
Class 4: Minimal Risk	\$170.00	\$410.00
Class 5: Minimal Risk Low Flow	\$85.00	N/A
Application fee	\$85.00	
Re-inspection fee	\$85.00	
Late payment additional fee	\$85.00	

Trade Waste User Charges

	2014/2015
Flow (per cubic metre)	\$0.475 per cubic metre
Total suspended solids	\$0.879 per kilogram
COD (chemical oxygen demand)	\$0.337 per kilogram

WATER

	2014/2015
Upper Belmont Development Levy (per lot)	\$6,620.00
Water connection fee	\$86.00
Fee for use of water by builders on unmetered industrial and commercial sites	\$72.50
Charge for ordinary supply Class 2 Water	
Minimum charge	Uniform Annual Charge
Domestic water meter rental	\$67.00
Normal users per cubic metre	
Up to 100,000 cubic metres	\$1.72
In excess of 100,000 cubic metres	\$1.23

Commercial properties with meters >10 years old will have the following multiplier applied to the existing metered water charge rate

Meter Age	10	11	12	13	14	115	16	17	18	19	20
Multiplier	1.012	1.016	1.020	1.025	1.031	1.037	1.044	1.052	1.060	1.069	1.078

Water Supplied by Hydrant

Per cubic metre	\$1.72
Minimum charge	\$31.00
Back flow prevention – annual inspection charge	\$166.00

DEFINITIONS

These definitions are intended to define terms used in this Annual Plan in plain English. For legal definitions see the Local Government Act 2002.

Annual Plan

A plan that describes the activities of the local authority, with a particular focus on the financial year for which the document is produced.

Appropriation/Appropriated

Money that has been set aside from, or brought into, an operating or revenue account.

Asset

Something of value that Council owns on behalf of the people of Hutt City, such as roads, drains, parks and buildings.

Asset Management Plan

A long term plan for managing an asset to ensure that its capacity to provide a service is kept up and costs over the life of the asset are kept to a minimum.

Capital Expenditure

Expenditure that will increase the value of Council's assets.

Capital Value

Value of land including any improvements.

Community Boards

Local elected bodies set up under the Local Government Act. Community boards are consulted by Council and can represent community concerns to Council. Hutt City Council has three community boards: Eastbourne, Petone and Wainuiomata.

Community Committees

Local committees set up by Council. Community committees are consulted by Council and can represent community concerns to Council. Following the October 2013 election Council established four community committees covering the Central, Western, Northern and Eastern wards.

Community Facilities Trust

The CFT was established by Hutt City Council (HCC) in August 2012 as a Council Controlled Organisation to promote, develop, own, operate, and maintain recreational, leisure, and community facilities in Hutt City.

Community Outcome

An outcome or goal for the community that is identified as a priority.

Council-Controlled Organisations (CCOs)

Companies in which Council is at least 50% shareholder that independently manage facilities and deliver services and undertake developments on behalf of the Hutt City community. Where necessary, Council funds these organisations.

Council-Controlled Trading Organisations (CCTOs)

CCOs that operate a trading undertaking for the purpose of making a profit.

Employee Costs

Expenditure on staff. This includes wages, salaries and related taxes, training and recruitment costs.

Financial Year

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

Forecast Financial Statement

This is a 10-year plan for Council's revenue and expenditure, cash flows and borrowing programme.

Land Value

Value of land, excluding any improvements.

Local Government Act 2002

The key legislation that defines the powers and responsibilities of local authorities like Hutt City Council.

Long Term Plan (LTP)

A plan that describes the activities of the local authority, the community outcomes and long term focus for the decisions and activities of the local authority.

Maintenance Costs

Expenditure in relation to repairs and maintenance of Council's assets.

Mana Whenua

People with the mana of the land.

Operating Expenditure

Expenditure for the normal services of Council.

Operating Projects

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

Performance Measure

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

Port Nicholson Block Settlement Trust

A Trust established in August 2008 to receive and manage the settlement package for Taranaki Whanui ki Te Upoko o Te Ika who can whakapapa to Wellington at 1840.

Rates

Funds collected by Council from levies on property. These are based on the capital value of the property but the term is often used to also include Targeted Rates.

Significance

Degree of importance of the issue, proposal, decision or matter as assessed by the local authority in terms of its likely consequences for the current and future social, economic, environmental or cultural wellbeing of the community.

Significant Activities

The Long Term Plan and Annual Plan list 17 separate significant activities that fall within five groups of activities.

Supplier Costs

Expenditure for the purchase of general goods and services.

Support Costs

The internal allocation of expenditure incorporated in the Managing Services activity.

Taonga

A highly prized resource.

Targeted Rates

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

Te Atiawa

Local tangata whenua with inherited land ownership and kinship to Northern Taranaki Te Atiawa.

Te Runanganui o Taranaki Whanui ki te Upoko o te Ika a Maui

A representative Maori Council made up from local tangata whenua and representing the eight Taranaki tribes within the Wellington region.

User Charges

Income to Council through fees paid by those who use specific services provided by Council.

Wellington Tenth Trust

Local tangata whenua with inherited land ownership in Wellington and Hutt Valley and kinship to Northern Taranaki Te Atiawa.

CONTACT DETAILS

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After Hours

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Facsimile: 569 4290

Email: contact@huttcity.govt.nz

Facebook: www.facebook.com/HuttCityCouncil

Twitter: www.twitter.com/HuttCityCouncil

War Memorial Library

Address: Cnr Queens Drive & Woburn
Road
Lower Hutt

Telephone: 570 6633

Eastbourne Community Library

Address: Rimu Street
Eastbourne

Telephone: 562 8042

Moera Community Library

Address: Cnr Randwick Road &
Randwick Crescent
Moera

Telephone: 568 4720

Naenae Community Library

Address: Hillary Court
Naenae

Telephone: 567 2859

Petone Community Library

Address: Britannia Street
Petone

Telephone: 568 6253

Stokes Valley Community Library

Address: Scott Court
Stokes Valley

Telephone: 562 9050

Taita Community Library

Address: Taine Street
Taita

Telephone: 567 2767

Wainuiomata Community Library

Address: Queen Street
Wainuiomata

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MAYOR AND COUNCILLORS

MAYOR



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COMMUNITY BOARDS

	TELEPHONE	MOBILE	EMAIL
Eastbourne Community Board			
Ginny Horrocks, CHAIR	562 8381	021 230 8210	virginia.horrocks@huttcity.govt.nz
Murray Gibbons, DEPUTY CHAIR	562 8567	021 236 1099	murray.gibbons@huttcity.govt.nz
Hayden Ray		020 4020 9868	hayden.ray@huttcity.govt.nz
Robert Ashe	817 6714	027 449 0409	robert.ashe@huttcity.govt.nz
Petone Community Board			
Mike Fisher, CHAIR	976 7322	021 252 1773	mike.fisher@huttcity.govt.nz
Peter Foese, DEPUTY CHAIR	586 2945	027 920 1876	peter.foese@huttcity.govt.nz
Gerald Davidson	938 3723		gerald.davidson@huttcity.govt.nz
Mason Branch	569 1270	027 480 0365	mason.branch@huttcity.govt.nz
Mike Henderson	586 1187	021 459 567	mike.henderson@huttcity.govt.nz
Matt Roberts	971 1428	027 220 9142	matt.roberts@huttcity.govt.nz
Wainuiomata Community Board			
Karl Dickson, CHAIR	564 9001	027 434 1682	karl.dickson@huttcity.govt.nz
Terry Stallworth, DEPUTY CHAIR	564 9081	027 274 9511	terry.stallworth@huttcity.govt.nz
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Rima Workman	972 9301	027 664 8292	rima.workman@huttcity.govt.nz

COMMUNITY COMMITTEES

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Central Community Committee			
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David Jones, DEPUTY CHAIR	567 6464	027 445 2500	david.jones@huttcity.govt.nz
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Jenny Thompson	567 3333	027 281 4631	jenny.thompson@huttcity.govt.nz
Eastern Community Committee			
Ted Heslin, CHAIR	567 7753		ted.heslin@huttcity.govt.nz
Michael Ellis, DEPUTY CHAIR	577 3877	029 222 0829	michael.ellis@huttcity.govt.nz
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Bunnie Willing	939 7702	027 174 0601	bunnie.willing@huttcity.govt.nz
Northern Community Committee			
Dina Awarau, CHAIR	567 6414	027 224 5824	dina.awarau@huttcity.govt.nz
Fred Allen, DEPUTY CHAIR	934 0559	027 222 2100	fred.allen@huttcity.govt.nz
Leigh Sutton	563 5184	027 306 8362	leigh.sutton@huttcity.govt.nz
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Western Community Committee			
Jill Berridge, CHAIR	566 8781	021 488 682	jill.berridge@huttcity.govt.nz
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