

# A VIEW TO SHARE

ANNUAL PLAN 2011-2012

## ANNUAL PLAN 2011-2012

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# MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

Thank you to everyone who took the time to make a submission on this year's draft plan. As a result of your input we have made a number of changes to the original proposals.

As a Council we have listened to our communities and have kept rates as low as possible, with the average increase in rates being 2.5%. We understand that many households and businesses are still struggling with the lingering effects of recession, and we are mindful that the Christchurch earthquake is likely to have an effect on the national economy. To ensure rates are kept low and investment in the city continues, Council is also reducing its rate of debt reduction.

By holding the average rise in rates to less than the rate of inflation, Council has demonstrated prudence in its approach to spending for the year in spite of being faced with major challenges. These have included a rise of \$1 million in insurance premiums, increased GST and KiwiSaver contributions, which have all been absorbed by Council.

Internal reviews to save costs within Council are continuing and savings already identified have gone towards holding the rate rise to the minimum possible.

Much of our spending will continue to focus on maintaining and improving our essential services, facilities and infrastructure. These are the things that make our city 'tick' and a place where people want to live, work and play.

We are pleased that a number of projects considered vital have been included in the new Annual Plan. These include fixing flooding problems on Major Drive in Kelson, Black Creek flood works in Wainuiomata, the Seaview-Gracefield Vision project, and speeding up investigations into the earthquake strengthening of the City Council Administration Building.

Spending has been increased to keep our city safe through the purchase of closed-circuit television cameras for commercial and shopping areas and we have also increased our focus on improving our city infrastructure through improvements in the roading networks and stormwater development.



Ray Wallace  
Mayor

Tony Stallinger  
Chief Executive

# WELCOME TO HUTT CITY COUNCIL'S ANNUAL PLAN 2011-2012

In 2009 we produced Council's long-term plan covering the 10 years from 2009 to 2019. Below we outline the changes we've made to the long-term plan covering 2011-2012. Much of our long-term plan is still current – see [www.huttcity.govt.nz/publications](http://www.huttcity.govt.nz/publications) (L - Long-Term Council Community Plan 2009).

## CHANGES FROM THE DRAFT ANNUAL PLAN 2011-2012

Following the public consultation on the Draft Annual Plan, which attracted more than 940 submissions, a number of projects have been brought forward or added to the budget. The main changes are:

- \$633,000 for the Kelson stormwater work
- \$200,000 for the purchase of the Waddington Covenant in the 2012-2013 financial year
- \$100,000 for Hutt River Trail lighting
- \$100,000 allocated to science and technology initiatives
- \$75,000 additional capital funding towards the sealing of the remaining car park area on Hutt Park.

The timing of some existing projects has been altered to accommodate this, including:

- Godley and Jessie Streets stormwater renewals
- wharves, escarpment, toilets, halls, horticultural and town halls renewals
- road reconstruction and improvements for Heretaunga Street
- Konini Reservoir and Wainuiomata catchment sewer renewal
- suburban shopping centre project.

Other financial changes from the Draft Annual Plan include:

- \$50,000 for closed-circuit television
- \$20,000 to Tamaiti Whangai
- \$15,000 to the Naenae Soccer Club tree removal
- \$15,000 for the Cenotaph forecourt
- \$10,000 for the Marina beach upgrade

- \$5,000 to Citizens' Advice Bureau
- \$5,000 to Youth Infusion
- \$5,000 to marae funding.

The updated project listings are included from page 45.

## DRAFT ANNUAL PLAN 2011-2012 QUESTIONNAIRE RESULTS

Consultation was carried out on changes made to last year's plan, projects, Point Howard Wharf options, our Community Engagement Strategy, the draft Waste Management and Minimisation Plan 2011-2017, and monitoring community outcomes. The results of the questionnaire on these issues are printed below. The full results are available on Council's website: [www.huttcity.govt.nz/Council/Global-Calendar/Meetings/Community-Plan-Committee-Meetings/16-June-2011/Appendix 2A and 2B Consultation Analysis of Submissions](http://www.huttcity.govt.nz/Council/Global-Calendar/Meetings/Community-Plan-Committee-Meetings/16-June-2011/Appendix%202A%20and%202B%20Consultation%20Analysis%20of%20Submissions).

People who submitted written questionnaires made wide-ranging comments covering a broad cross-section of opinion. The main areas of comment were:

- 75% of 393 submitters agreed with the proposed rates changes for 2011-2012, with 18% disagreeing and 7% not having a view
- 77% of 392 submitters agreed with the change to the 2015 debt target, with 14% disagreeing and 8% not having a view
- 60% of 396 submitters agreed with the proposed changes to fees and charges, with 27% disagreeing and 13% not having a view

- 71% of 386 submitters agreed with the changes to performance measures, with 7% disagreeing and 22% not having a view.

There were comments on the need for everyone to 'belt tighten' in tough economic times as well as support for increasing economic growth in the city and providing Council with more flexibility for growth. While some agreed with the increases in user charges, others felt that fees and charges were too high.

### Projects

The opinions expressed on the listed projects were similar among the general public and those who made submissions. Agreement for the CBD and The Petone Esplanade proposals was, however, marginally greater among the general public.

- 72% of 394 submitters agreed with adding the new projects for library automation, events, Walter Mildenhall Park, Avalon Park and Seaview-Gracefield, with 19% disagreeing and 9% not having a view. Those who commented supported the Sportville concept and reallocation of funding to it. There was a high level of support for a badminton hall at Walter Mildenhall Park from those who made comments.
- 68% of 395 submitters agreed with the proposed reallocation of the roading network funding, with 22% disagreeing and 10% not having a view. Those who made comments generally wanted to see alternatives for easing traffic congestion on The Petone Esplanade and other 'bottlenecks' around the city.

- 67% of 401 submitters agreed with the proposed upgrading of The Petone Esplanade, with 24% disagreeing and 9% not having a view. Those who commented felt that improving traffic flow needed to be balanced with the use of The Petone Esplanade as a recreation area.
- 61% of 400 submitters agreed with proposed funding of the CBD and riverside improvements as part of the CBD Making Places project, with 28% disagreeing and 11% not having a view. Some of those who commented agreed with rejuvenating the CBD, making the CBD more attractive and creating a link between the CBD and the river.
- 74% of 405 submitters agreed with the proposal to cluster community sport, recreation and leisure facilities and introduce some artificial sportsground surfaces.
- 58% of 405 submitters agreed with the proposed delaying of the McKenzie Pool replacement and the exploring of further options for an aquatic facility in Petone, with 32% disagreeing and 10% not having a view.

#### **Point Howard Wharf options**

The majority of submissions and participants in the telephone survey were in favour of retaining the wharf in some form. The single most preferred option was to 'demolish both heads', with 43% of submitters agreeing that both heads should be demolished.

#### **Community Engagement Strategy**

Overall the views of the general public contacted in the telephone survey were similar to those of the persons making submissions. Of the 396 who made submissions on the Community Engagement Strategy:

- 78% agreed that Council should provide feedback to everyone who has their say on an issue
- 86% agreed that Council should use new and emerging communications technology
- 86% agreed that Council should use an approach that draws on existing skills and strengths within the community
- 49% agreed that Council should improve its engagement with Māori and 34% disagreed
- 86% agreed that Council should better coordinate public consultation and engagement activities across Council.

The comments that tended to accompany those who disagreed favoured treating everyone equally. The Local Government Act 2002 places specific obligations on Council to facilitate participation by Māori in local authorities' decision-making, and taking the specific requirements as a whole these place an obligation on Council to consider what steps it can reasonably take to encourage and assist Māori to participate in local affairs.

#### **Draft Waste Management and Minimisation Plan 2011-2017**

Of the 398 submitters who commented on the Waste Management and Minimisation Plan and the continuation of existing activities:

- 85% agreed that Council should participate in and support regional waste minimisation initiatives
- 88% agreed that Council should continue existing waste minimisation activities.

The majority of those who commented felt Council should focus on environmental education, monitoring and management leadership and consider more options for recycling and waste minimisation.

#### **Monitoring community outcomes**

Four hundred and four people made submissions on the suggested community outcomes for monitoring Council's performance in these areas. The overall results were:

COMMUNITY OUTCOME	RESPONSE FROM SUBMITTERS
A safe community	94% agreed
A strong and diverse economy	86% agreed
An accessible city	88% agreed
Healthy people	83% agreed
A healthy natural environment	94% agreed
Actively engaged in recreation and leisure activities	87% agreed
Strong and inclusive communities	85% agreed
A healthy built environment	87% agreed
A well governed city	96% agreed

#### **INDIVIDUAL WRITTEN SUBMISSIONS**

The 322 written submissions that were not presented in the questionnaire format were analysed separately. There were a number of submissions from people in Wainuiomata asking that public toilets be installed in Homedale Village. Other submitters wanted public toilets installed in the CBD near Ewen Bridge, Point Howard Wharf, at the Wainuiomata BMX track and the Whiorau Reserve. Others requested an upgrade of the Naenae public toilets.

The main themes were:

- public toilets – 21%
- sport/Sportsville – 13%
- financial – 10%
- roading network – 9%
- green areas – 9%
- environment and waste management – 6%
- aquatic facility and swimming pools – 6%.

See Council's website for further information:

[www.huttcity.govt.nz/Council/Global-Calendar/Meetings/Community-Plan-Committee-Meetings/16-June-2011/Appendix 2A and 2B Consultation Analysis of Submissions.](http://www.huttcity.govt.nz/Council/Global-Calendar/Meetings/Community-Plan-Committee-Meetings/16-June-2011/Appendix%20A%20and%20B%20Consultation%20Analysis%20of%20Submissions)

# COMMUNITY ENGAGEMENT STRATEGY

## GOALS

### WHAT DOES THIS STRATEGY COVER?

The scope of Hutt City Council's Community Engagement Strategy is:

- interaction between Hutt City Council and the community undertaken for democratic decision-making
- ongoing engagement with the community, in the spirit of partnership.

This strategy outlines our community engagement philosophy and commitment to the community. It summarises at a high level:

- our community engagement goals
- the main types of community engagement Hutt City Council undertakes
- how community engagement relates to the decision-making process and how Hutt City Council considers how to involve the public in decision-making
- our approach to community partnerships
- our commitment to engaging Māori as a Treaty partner
- key opportunities for improving our community engagement.

### WHY DOES COUNCIL HAVE A COMMUNITY ENGAGEMENT STRATEGY?

You cannot have 'government by the people' if the people are not involved when it comes to decisions that will affect them. While elected representatives make decisions on our behalf, they don't know what everyone thinks on every issue. Adding your voice assists elected members in their decision-making.

These principles are embodied within the Local Government Act 2002. The Act places very specific requirements on Council to be aware of and have regard to the views of its communities when performing its functions and to encourage people affected by or interested in an issue to present their views to Council.

Hutt City Council has been gradually improving its community engagement practices over time. These practices, and the principles that underpin them, are being formalised and agreed with the community, through this strategy. This will ensure they form part of the bedrock of the way Hutt City Council does business.

## VISION

To empower the communities of Hutt City to participate meaningfully in shaping Hutt City's services, facilities and policies, helping to make Hutt City a great place to live, work and play.

## PRINCIPLES

The foundation of Hutt City Council's commitment to community engagement is embodied in the following principles

### INVOLVING – Hutt City Council will reach out to a wide range of people to have their say

**Accessible** – The ways we engage are accessible – in terms of method, location, timing, information and communication

**Inclusive** – Methods are inclusive of our community, including reaching out to those who are marginalised or seldom heard

**Appropriate** – We will tailor our approach to the issues and circumstances, and the people we want to engage – engage in their way

**Proactive** – Communities will be engaged as early as is possible and sensible

### GENUINE – Hutt City Council will undertake meaningful, open engagement in good faith

**Transparent** – We will be honest about the scope and purpose of engagement, how feedback is taken into account, and how it affects our business and decisions

**Necessary, useful and purposeful** – The purpose of our engagement will be clear and take account of previous engagement and scope for genuine input into decision-making

**Integrity** – We will engage honestly and respectfully with our communities and always in good faith

**Open minded** – We will take on board what we learn from community engagement when doing our business, forming proposals and making decisions

### SUSTAINING – Hutt City Council will foster long term beneficial connections with our community

**Build relationships and trust** – Our engagement will foster longer term links and trust between Council and the community

**Responsive** – Council will always respond to community engagement, including letting residents and ratepayers that engage with Council know what is decided and why

**Respectful** – Council will be respectful to our community before, throughout and following community engagement

**Mutually beneficial** – Communities will feel their engagement with Council is worthwhile

## GOALS

What Hutt City Council wants to achieve for and through community engagement

### Decision-making – Decision-making that productively involves the community

Community engagement processes that support positive relationships between Council and the wider community

Listening to what people say in a fair and objective way

Making it as easy as possible for local people and other stakeholders to participate in, and have a say in, the development of the city

Gaining and sustaining the trust of our community by consistently demonstrating Council's desire to meet their needs and understand their perspectives

Meeting the requirements of legislation and ensuring that Council's statutory obligations surrounding consultation are met

Consulting effectively – balancing consultation processes with available resources

### Community Partnerships – Empowering and supporting the community

Assisting and empowering the community to help itself

Nurturing existing beneficial community partnerships

Redeveloping our community partnership approach for community development activities in line with the Asset Based Community Development framework

Exploring additional community partnership opportunities as a productive means of city and community development

### Engaging with Māori – Waiho i te toipoto, kua i te toiroa

Fully engaging with and fostering our new strategic relationship with the Port Nicholson Block Settlement Trust

Maintaining and nurturing our existing relationships with local Māori organisations within the city

Involving mana whenua and our local Māori organisations early in the decision-making process

Reaching out to and providing opportunities for Māori in general to contribute to our decision-making

## COMMUNITY ENGAGEMENT

Community engagement is much broader than consultation, although consultation is encompassed within it. Community engagement includes the full range of community participation in decision-making - from being provided with information only right through to Council supporting community initiatives.

The different degrees of community engagement relate to the extent that decision-making powers (and implementation) are devolved to the community, or conversely, held with Council.

At a high level, there are five main types of community engagement that Hutt City Council undertakes with the community. These are summarised here.

Although each type of community engagement has its place in Council, this strategy does not prescribe the type of community engagement that must be employed in specified circumstances. The range of Hutt City Council activities and types of decision is too varied for such an approach.

However, the section on decision-making does outline some of the high-level factors Council takes into account when considering what type of community engagement is suitable for a specific proposal or issue.

**Information** – Supports all types of community engagement and keeps people informed about such things as decisions, services and local events.

**Consultation** – Can be used when there is a decision to make about something or when there are a number of choices about the details. Most of the proposals Hutt City Council considers involve consultation.

**Deciding together** – Local people are involved in deciding which option to choose, but it is Hutt City Council that will act on the decision. A good example of this is the Walter Nash Park playground in Taita. Locals helped design the playground that Council built.

**Acting together** – Decisions and implementation are made in partnerships between local people or agencies and Hutt City Council. The intended beautification around the Waiwhetu Stream is a good example of this in action. Locals have not only contributed to the development of the vision but will also be involved in actively developing the area.

**Supporting community initiatives** – Independent groups are empowered to develop and carry out their own plans. Council's role is primarily supportive or facilitative. A lot of the work of Hutt City Council's community development team involves supporting community initiatives.

## DECISION-MAKING

Hutt City Council is involved in a wide range of activities, from setting policies on gaming in the city, developing and enforcing local regulations and promoting tourism right through to the delivery of services and infrastructure like libraries and roads.

In most of these activities, the kinds of decision range from setting longer-term strategy to minor operational matters. In general terms, these decisions usually involve the first three types of community engagement – information, consultation and deciding together. In many cases, the same decision or issue may involve different types of community engagement at different steps in the decision-making process.

It is important that the community and Hutt City Council have a common understanding of the decision-making process and how Hutt City Council decides when and how much to engage the community.

This section outlines:

- Hutt City Council's general decision-making process and how it relates to community engagement
- the key factors Hutt City Council generally takes into account when forming a community engagement plan for a specific proposal or decision.

## General decision-making process

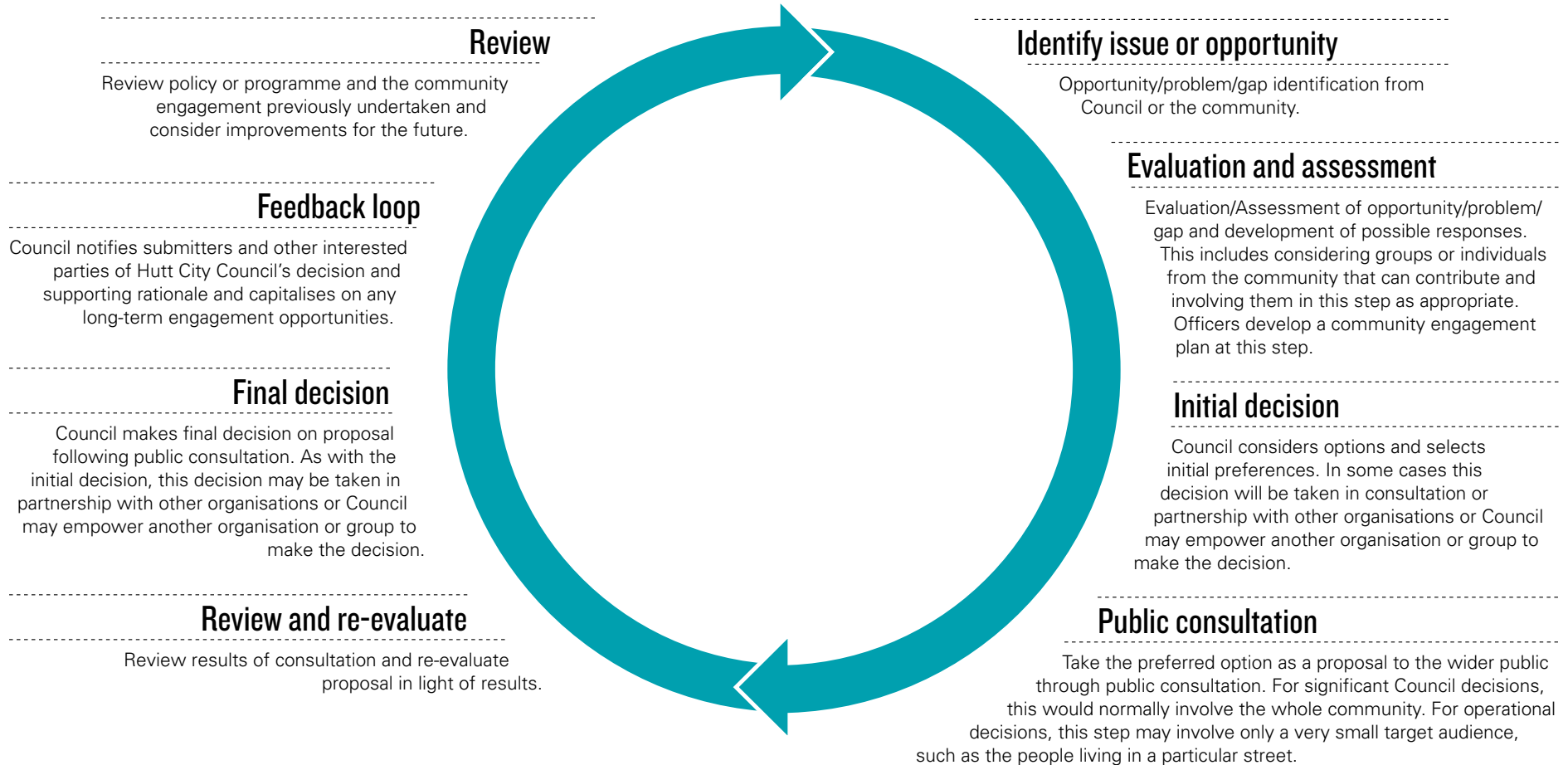
Hutt City Council's general decision-making process is illustrated on the next page.

This process generally applies to strategic decisions made by Hutt City Council right through to operational decisions made by Council officers, although the nature of the engagement will vary accordingly. At most steps, Hutt City Council can undertake some type of community engagement.

It is important to note, however, that community engagement in decision-making may not mean negotiating or reaching agreement or consensus, nor in many cases is it intended to replace the decision-making responsibilities of the elected members of Council. Nor will all of the steps in the process be appropriate in all cases.



## THE DECISION-MAKING PROCESS



## COMMUNITY ENGAGEMENT PLANNING

Flexibility is critical to forming good engagement plans for individual decisions or proposals. Different situations will require different approaches to community engagement. Community engagement must also be balanced against available resources.

Listed in this section are the six key factors that Council considers when forming a community engagement plan. The collective impact of these factors is weighed up by Council at the evaluation and assessment stage of the decision-making process. This helps inform what type of community engagement is suitable and how much resource should go into community engagement, as well as some guidance on who could be engaged.

In addition to the high-level considerations noted here, practical guidance for staff on planning the specifics of their community engagement is available within Council.

### 1. Extent and nature of the decision or proposal

Is the impact city wide or is it limited to a specific area or customer group? The wider the impact of the decision or proposal, the wider the community of interest that needs to be engaged.

Conversely, changes with a significant impact on a specific area or customer base may involve very detailed but targeted community engagement.



### 2. Significance

How significant is the proposal or decision according to Council's Significance Policy? The more significant the proposal or decision, the more involved the relevant community or city should be in the decision-making process. Significance involves an assessment of a range of factors, from net cost to the level of public interest and controversy. An issue can be significant for a local community only, and not for the wider community.



### 3. Urgency

The more urgent the decision, the less involved the community can become. Some decisions must be made without any community engagement because of urgency. In these cases, Council usually goes quickly from the evaluation step to the final decision step in the general decision-making process. An example was Council's decision to contribute to the purchase of Baring Head.



### 4. Confidentiality

Most of Council's decisions can be made in the public realm with ample opportunity for community engagement. However, some Council business is sensitive or confidential, for example where decisions involve commercially sensitive third party information.

In these cases, Council may limit who it engages with or may not undertake any community engagement at all.



### 5. Partner involvement

The more a proposal or decision involves partners within the community for expertise, implementation or buy-in for success, the more involved the city or relevant community should be in the decision-making process. There are some decisions / proposals where success does not require any partnerships with the community. Many technical or infrastructural decisions fall into this category.



### 6. Legislative requirements

In addition to the above factors, which must be weighed, legislative requirements can play an important part in determining Council's community engagement, such as who is engaged, to what extent and at what stage in the process. In these cases, the decision-making and consultation requirements of the legislation must be adhered to.

## COMMUNITY PARTNERSHIP

### *Mā tini, mā mano, ka rapa te whai*

*By many, by thousands, the object will be attained*

Hutt City Council cannot by itself address the wide range of issues in the community, nor is it always best placed to deal with an issue or undertake action.

Hutt City Council often shares responsibility for an issue with the wider community, jointly developing and acting on plans. Council's Safer Hutt Valley work is a good example of acting together. The strategy is being jointly developed between the Hutt Valley's two councils, other public sector organisations, and importantly, the business sector and many community organisations.

At other times, Hutt City Council's most appropriate role is limited to supporting and helping empower the community itself. An example of this is Council assisting in the development of workplace travel plans at Wingate. These plans are owned, and are acted upon, by the businesses involved.

There are many groups and organisations within the community that offer a very wide range of work within the community, from community patrols to volunteer caretaking of part of the city's reserves.

For these reasons, engagement with the community in the spirit of partnership is a crucial part of helping the community and Hutt City Council make the city a better place to live, work and play. It also strengthens our relationship with the community and means Council is better able to work with the community when making decisions.

While community partnerships are an important part of our business across Hutt City Council, they are a particularly important feature of our community development work.

## ENGAGEMENT WITH MĀORI

### *Waiho i te toipoto, kua i te toiroa*

*Let us keep close, not far apart*

Council has an obligation to take into account the principles of Te Tiriti o Waitangi and to recognise and provide for the special relationships between Māori and their culture, traditions, land and taonga.

The Local Government Act 2002 acknowledges the Crown's responsibilities under the Treaty of Waitangi and the responsibility to maintain and improve opportunities for Māori to contribute to local government decision-making processes.

### ACKNOWLEDGEMENTS

The obligation to consult includes recognising those who have mana whenua status. Within Hutt City, this rests with Taranaki Whānui, represented by the Port Nicholson Block Settlement Trust.

Council will also consult the Wellington Tenth Trust as a Mana Whenua Trust and with Te Runanganui o Taranaki Whānui ki te Upoko o te Ika a Maui as a mana whenua organisation.

In fulfilling its obligations, Council will also consult other Māori within Hutt City, including the city's seven marae – Koranui Marae, Te Mangungu Marae, Wainuiomata Marae, Te Kakano o te Aroha Marae, Waiwhetu Marae (also known as Arohanui ki te tangata), Te Tatau o te Po Marae and Keriana Olsen-Kokiri Marae.

### STRATEGIC RELATIONSHIP

Council has a memorandum of understanding with the Port Nicholson Block Settlement Trust. This memorandum confirms the strategic relationship between the parties and the opportunity for the Trust to contribute to Council decision-making and be a provider of leadership with Council for the city.

The memorandum provides the following guiding principle for the Trust and Hutt City Council:

- The parties work together in partnership to ensure the mutual benefit and success of the relationship.
- The sustainable prosperity of Hutt City is important to both parties.
- Each party recognises the autonomy, authority and responsibilities of the other to represent their communities' interests.
- The Trust acknowledges the autonomy, authority and responsibilities of Council when acting in its regulatory capacity and when discharging its legislative obligations.
- The principles embodied in the Treaty of Waitangi will guide this relationship. In practical terms this means:
  - partnership: acting reasonably, honourably and in good faith to ensure the strategic relationship has integrity and respect, in the present and for the future of Hutt City
  - participation: recognising that both parties can contribute, for mutual benefit, in deciding the future of the city – working towards and achieving the parties' visions and
  - protection: actively protecting the taonga of Taranaki Whānui and safeguarding cultural concepts, values and practices to be celebrated and enjoyed for all Hutt City residents.

The memorandum also provides specifically for engagement between the Trust and Hutt City Council on:

#### **Council planning and policy processes**

– The Trust will have input into the various planning processes of Council, in particular the Annual Plan and Long Term Plan.

The Trust will make significant contributions to reviewing the District Plan of Council. This will include commentary on all matters relating to mana whenua representation, sites of significance and rules, protocols, objectives and measures that are required.

#### **Resource Management Act 1991 and other legislation**

– The parties will work together to achieve the purpose of legislation in relation to local government decision-making.

The Council will ensure matters are presented to the Trust in a timely and informative manner, which in turn will assist the Trust in the exercise of its Kaitiakitanga for Hutt City.

**Culture and heritage** – Council will ensure ceremonial, interpretation and naming opportunities are presented to the Trust so as to retain and protect Māori culture and heritage throughout Hutt City, as deemed by the Trust to be of significance.

The Trust, as the mana whenua representative, will provide cultural support to the Mayor, councillors, Chief Executive and other officers as mutually agreed.

## **OTHER ENGAGEMENT WITH MĀORI**

While Hutt City Council will take special care in its relationship with mana whenua, it must also reach out to the wider Māori community and provide opportunities for Māori to contribute to Council's decision-making.

The key to this will be to foster and maintain strong relationships with Māori organisations within the city – in particular, Te Runanganui o Taranaki Whānui ki te Upoko o te Ika a Maui and the city's seven marae.

The foundation of these relationships will be built on:

- open and honest communication between Council and Māori
- promoting tikanga Māori (Te Atiawa protocol) throughout Council
- providing opportunities for Māori to contribute to our decision-making
- providing quality advice and support for capacity and capability strengthening
- maintaining the right of tangata whenua to be represented and vote at meetings of Hutt City Council committees and subcommittees.

## **OPPORTUNITIES FOR IMPROVEMENT**

Hutt City Council's community engagement practices have been an area of focus in the past few years and have steadily developed in that time.

Our commitment to in-depth, meaningful community engagement can be seen, for example, in the development of our CBD vision and the consultation plus workshop held in 2007 which involved more than 200 members of the public helping to establish Hutt City Council's priorities.

These efforts have paid dividends, as a 2010 survey showed that 90% of residents were satisfied with Council's consultation and engagement with residents and the publicity provided.

Despite this, there is always room for improvement. The communities' expectations are also evolving and Hutt City Council must keep pace with them.

This section outlines the seven key areas Hutt City Council has set itself for improvement in the next five years (2011-2016).

## **COMMUNITY ENGAGEMENT PLANNING**

Community engagement planning is crucial to good community engagement practice and decision-making. Without planning, Hutt City Council may miss opportunities or not get the reach into its community that could be achieved.

The high-level factors that officers should consider when determining how much to involve the community have been highlighted

earlier in this plan. However, this requires internal supporting material and changes to internal decision-making processes.

A community engagement toolkit or kete will be developed in-house to provide assistance to staff. This will provide practical guidance and tips to staff.

Hutt City Council's internal decision-making process will also be reviewed, taking into account the Community Engagement Strategy.

## FEEDBACK LOOP

Closing the feedback loop is crucial to sustaining long-term community engagement. When Council gets back to residents, businesses and community organisations that have made the effort to have their say on an issue, civic dissatisfaction and apathy are minimised. Letting people know what has been decided and the reasons for that decision is basic community engagement practice.

Hutt City Council is very effective at closing the feedback loop for many larger projects, such as Council's vision work, the Annual Plan and bylaw reviews. This practice is not universal, however. This presents Council with an opportunity to improve our basic community engagement practice meaningfully in many cases.

Council also has an opportunity to maximise the longer-term opportunities that can be leveraged from community engagement on a proposal or issue. Many individuals and groups involved in areas of mutual interest become known to Hutt City Council through community engagement on decision-making. However, these contacts are sometimes lost.

## COMMUNICATIONS TECHNOLOGY

The pace of change in communications technology and use is staggering. As at 2009, 80% of people in New Zealand used the internet, with email usage at 72%. Thirty seven per cent of people used social networking sites like Facebook and Twitter. Cell phone ownership was almost universal in working-age adults.

As people and organisations adapt to and find new ways of using their phones and the internet, new community engagement opportunities open up.

Councils around the world have started using these tools, finding new ways to inform and open up the decision-making process and get closer to their communities.

A small survey of the tools now available shows a staggering range, from blogs, web and phone polls, e-petitions, webcasting of Council meetings, and video and YouTube submissions through to social media engagement using Twitter and Facebook.

Hutt City Council, as part of our Smarter City drive, wants to ensure we continue to keep pace with technology and our customers' expectations.

Systems such as Facebook, Twitter and online surveying will potentially assist us in engaging with a younger demographic and will also help us to reduce the costs of engagement.

## COMMUNITY DEVELOPMENT

Hutt City Council is developing a community development framework that considers local assets as the primary building blocks of sustainable community development.

This framework is modelled on the Asset Based Community Development approach, which builds on the skills and strengths within local communities, the power of community groups and the supportive functions of local government and other agencies, drawing upon existing community strengths to build a more sustainable future.

## ENGAGEMENT WITH MĀORI

There are three priority areas for improving our engagement with Māori in the next five years:

- Fully engaging with and fostering our new strategic relationship with the Port Nicholson Block Settlement Trust.
- Involving mana whenua and our local Māori organisations earlier in the decision-making process. For example, engaging mana whenua on Council's Annual Plan prior to finalisation for public consultation and engaging our local marae early on issues into which they have insight and on which they can help us determine solutions.
- Getting Māori in general involved in the decision-making process, including looking at ways of engaging that make it easier and more appealing for Māori to have their say.

## COMMUNITY ENGAGEMENT COORDINATION

A constant stream of issues is being worked through or considered at Council at any time. The result is usually that there is a constant stream of issues on which the community is being engaged. This can often mean community engagement resources are employed in an isolated and limited way and that the public is constantly bombarded with consultation.

If community engagement, and particularly public consultation, activities were more coordinated, there would be more opportunities to undertake more significant community engagement activities or raise the profile of community engagement in a cost-effective manner and reduce consultation fatigue. For example, shared publicity and promotion and shared public workshops.

## INTERNAL INFORMATION SHARING

Hutt City Council receives a lot of information about community concerns, views and activities from formal consultation and engagement activities as well as informal everyday engagement with the community.

This information is often held with an individual or team and is not shared with others in the organisation. If this information can be better shared within Council, it can mean:

- this information is used to its fullest advantage
- the same or similar information is not re-sought from the community – saving Council resources and the community's time
- Council is more internally connected.

To help achieve a greater use of existing information, Council has recently put in place a system that records important community engagement events, helping staff to identify where community engagement has taken place and where further information can be found.

# INFORMATION UPDATES

This section updates the information included in our long-term plan about Council activities, transport projects and Wellington region broadband.

## COUNCIL PROJECTS

As well as the major capital and operating projects listed from page 44, we are involved in many other activities and initiatives. Activities occurring during the 2011-2012 financial year include:

- increasing our very successful youth development and youth transition work. Our existing services, such as the Secret Level youth centre, supporting young people to engage positively in education, employment and the community, and a new youth service - the Naenae Computer Clubhouse - has been launched and had its first full year of operation in 2010-2011
- continuing to work in close partnership with Upper Hutt in particular, and other councils in the region wherever possible, to deliver shared services
- working collaboratively with other Hutt-based agencies such as the District Health Board, Housing New Zealand, Work and Income New Zealand, sports bodies and community organisations to ensure the most effective possible delivery of services to Hutt City ratepayers
- pursuing opportunities to deliver new and existing services using 'smart' technology via the Council website
- continuing with the asset sales programme to dispose of land that is no longer required by Council.

## TRANSPORT PROJECTS

In March and April 2009, Greater Wellington Regional Council (GWRC) consulted on the Regional Land Transport Programme for the Wellington region for 2009-10 to 2011-12. This programme established the regional priority for many of our transport activities, local improvements, walking and cycling, and community road safety activities.

As was the case with the completion of the Dowse to Petone project on State Highway (SH) 2 by the NZ Transport Agency (NZTA) in 2009-10, the major projects identified relate to further NZTA projects on SH 2 to the north of the new Dowse Interchange. These projects include the upgrade of the Melling and Haywards intersections. It is now apparent that the indicative timings for the construction of these projects will not be met.

In November 2010 GWRC, in consultation with the territorial local authorities of the region along with NZTA, developed a draft Hutt Corridor Plan. Under this draft plan proposed measures to be implemented within 10 years include:

- upgrade of the off-road cycleway between Ngauranga and Petone
- upgrade of the River Trail between Upper Hutt and Petone
- improvements at the SH 2/SH 58 (Haywards) intersection
- safety improvements on SH 2 from Melling to Moonshine Hill Road
- improvements to the Melling intersection
- construction of the Petone to Grenada link road
- completion of the Petone to Gracefield scheme assessment.

Hutt City Council has a funding allocation of \$14 million in 2015-16 for improvements to The Esplanade to minimise traffic congestion and maximise amenity value and connectivity to the foreshore. A study is underway to provide detail as to how this could be best achieved. It is assumed that major congestion relief at the SH 2 merge would be mitigated by a Petone to Gracefield link road, but clarification of these issues is expected to be provided by the Hutt Corridor Plan review.

More information is available on the GWRC website: [www.gw.govt.nz](http://www.gw.govt.nz).

## WELLINGTON REGIONAL BROADBAND

Council has continued its involvement in the Wellington Regional Strategy project, supporting the rollout of fibre-optic cable to the region under the Government's Ultra Fast Broadband and Rural Broadband initiatives. It has done this in collaboration with the other councils in the region, working with Crown Fibre Holdings and assisting the Government's potential commercial partners in the Wellington region to expedite their planning for the rollout. This includes the provision of access to Council assets, coordination of road openings, and consideration and permitting of fibre deployment technologies (in particular mini and micro trenching, and aerial deployment).

Council gave its support to an application by Chorus (a Telecom business) to undertake one of seven national pilot trials of new fibre deployment techniques. This application, which was successful, saw a mini and micro trenching trial, using specialised machinery, undertaken in Kelson in January 2011.

This technology has the potential to increase significantly the rate of fibre deployment, with less disruption than current trenching techniques.

To develop consistent approaches across all the region's councils, a number of workshops were held for staff to consider issues around the aerial deployment of fibre and coordination of road openings.

In December 2010 the Government announced that Telecom had been selected for preferred negotiations in respect of the Ultra Fast Broadband initiative rollout for the Wellington region.

# ACHIEVING OUR GOALS

The organisation is divided into five groups and 18 key activities:

- **Group People** is responsible for Libraries, Museums, Aquatics and Recreation, Parks and Reserves, Community Development, and Property.
- **Group Utility Services** is responsible for Roading and Traffic, Water Supply, Wastewater, Stormwater, and Solid Waste.
- **Group Environment** is responsible for Environmental Management and Emergency Management.
- **Group Economy** is responsible for Local Urban Environment and Economic Development.
- **Group Organisation** is responsible for Elected Members, Advice and Support, and Managing Services.

From page 20 you'll find descriptions of our 18 activities, along with targets for their performance and the ways in which we'll measure progress.

## KEY PERFORMANCE INDICATORS

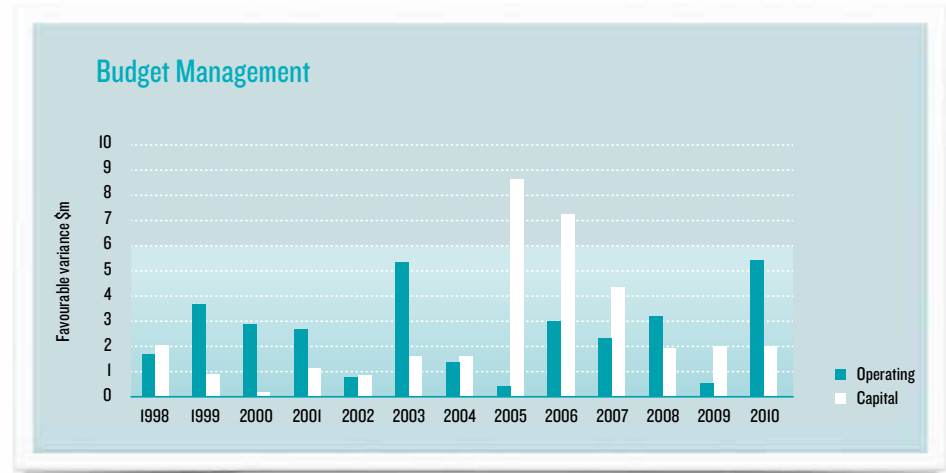
We've also developed five 'key performance indicators' so we can track and assess our performance. They are:

- budget management
- customer satisfaction
- staff perceptions
- project completion
- compliance with the law, contracts, consents, employment agreements, health and safety requirements and Council policy.

## BUDGET MANAGEMENT

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

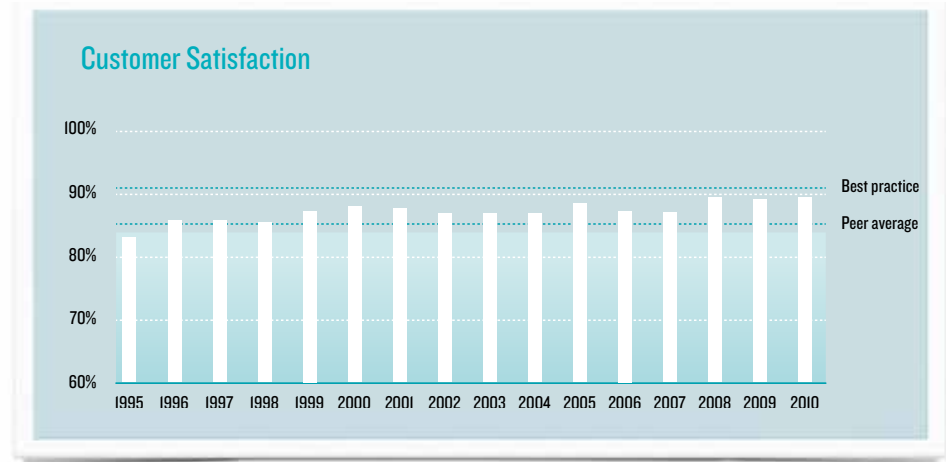
We've delivered operating and capital surpluses compared with budget every year since 1998. However, these favourable results are typically the result of timing differences on project completion.



## CUSTOMER SATISFACTION

We monitor customer satisfaction levels through an independent annual survey and have a target of achieving 90% satisfaction.

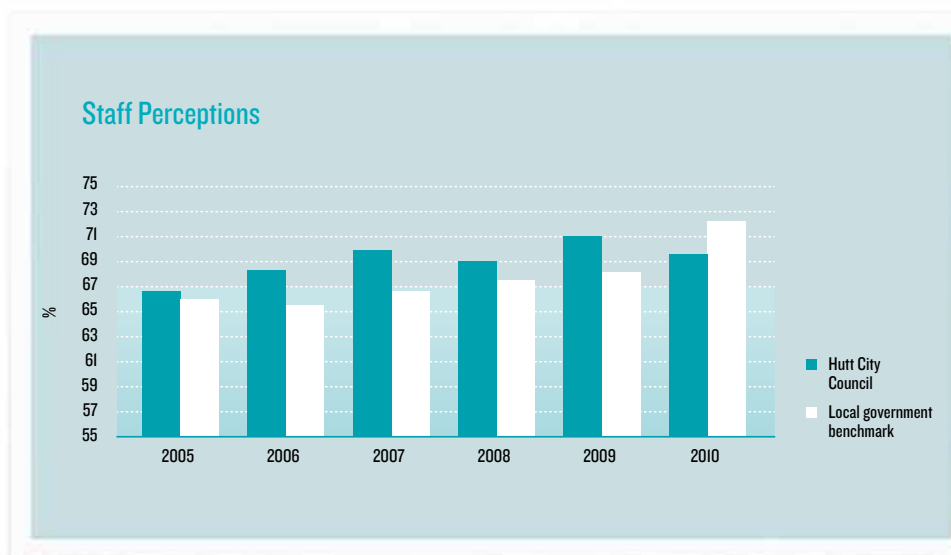
We've achieved steady results that are above the average of our peer councils, and we're committed to continuing to improve.



## STAFF PERCEPTIONS

We measure staff perceptions using the John Robertson & Associates' 'Best Places to Work' survey.

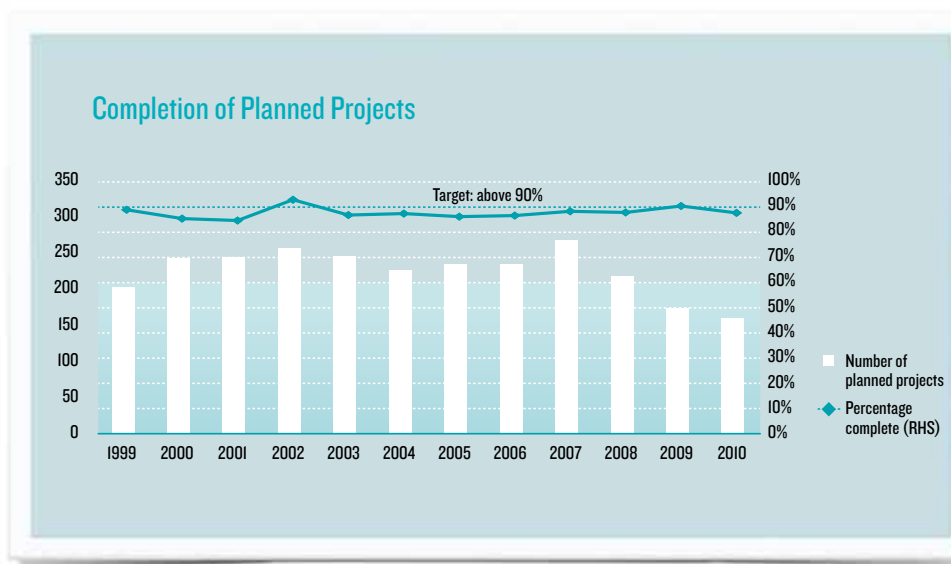
Our staff perceive Hutt City Council to be a better place to work than the average local authority. Emphasis is placed on organisation development initiatives that support making Hutt City Council a great place to work. These initiatives include improving our leadership and management capability, a strong internal communications strategy, training and development opportunities that support our values and vision, and opportunities for flexible work wherever possible.



## PROJECT COMPLETION

Every year we commit to up to 300 projects through our Annual Plan.

Inevitably, some of these projects can't be completed during the year for various reasons such as unseasonal weather, so we usually carry them into the next financial year and complete them then. For this reason we have a target of completing at least 90% of projects scheduled for the financial year.



## COMPLIANCE

As we are a significant and complex business operating in a wide variety of areas, it's vital that our staff, contractors and other business associates comply with the law, contracts, consents, employment agreements, health and safety requirements and Council policy.

We monitor this compliance on a monthly basis, with a target of having no significant non-compliance instances. We've achieved this every year since 2004. While there have been some minor breaches, these have been remedied with no significant impact on our operations.

YEAR	NON-COMPLIANCE INSTANCES	
	INSIGNIFICANT	SIGNIFICANT
2004	9	-
2005	6	-
2006	1	-
2007	3	-
2008	1	-
2009	1	-
2010	1	-



# OUR TARGETS AND PERFORMANCE MEASURES FOR THE NEXT YEAR

## 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.

## ACTIVITY I: 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Percentage of residents who have used library services during the year (measured by independent survey)	78%	82%	82%	≥80%	≥80% of those expressing an opinion
Residents' satisfaction with library services (measured by independent survey)	98%	98%	100%	≥97%	≥97% of those expressing an opinion
Number of physical visits per year (measured by management reports)	1,042,825	1,102,124	1,263,663	1,200,000	1,200,000
Number of visits via the internet per year (measured by management reports)	83,647 online catalogue transactions 426,921 website visits	314,419*	202,619* Libraries Online visits	200,000 Libraries Online visits 85,000 pay sessions on Connect	200,000 Libraries Online visits 85,000 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	5.69 (national mean 4.3) (average annual circulation per item)	5.69 (national mean 3.54) (average annual circulation per item)	6.94 (national mean 3.47) (average annual circulation per item)	≥national mean	≥national mean

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

\* Software changes affected the counting of internet visits.

## ACTIVITY 2: 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Number of museum visits per year (measured by management reports)	271,801	198,391	245,119	200,000	200,000
Residents' satisfaction with The Dowse Art Museum (measured by independent survey)	93%	94%	95%	≥93%	≥93% of those expressing an opinion
Residents' satisfaction with Petone Settlers Museum (measured by independent survey)	95%	98%	97%	≥93%	≥93% of those expressing an opinion
Education programmes delivered that meet the needs and expectations of school groups (measured by management reports and participant evaluation forms)	New measure for 2008-09	Education programmes delivered to 13,254 students 91% satisfaction	Education programmes delivered to 11,847 students 94% satisfaction	Education programmes delivered to 11,000 students 90% satisfaction	Education programmes delivered to 11,000 students 90% satisfaction

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

## ACTIVITY 3: AQUATICS AND RECREATION

### What we do

We provide and maintain six swimming pools in Hutt City, and provide quality and accessible tuition in essential water safety and life skills. Our recreational programmes are community based and designed to encourage residents to engage in a range of recreational activities.

### Why we do it

People's lives are positively affected by participation in recreation, sports, fitness and cultural activities – and providing these high-quality services at a low user cost makes them available to the whole community. Aquatics and recreational programmes also make an important contribution to creating an attractive area for people and businesses considering moving to Hutt City.

### How we measure the service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Residents' satisfaction with pools (measured by independent survey)	95%	94%	95%	≥93%	≥93% of those expressing an opinion
Residents' use of pools (measured by independent survey)	67%	69%	70%	≥65%	≥65%
Out of School Care and Recreation (OSCAR) accreditation of quality standards for holiday programmes (measured by external audit)	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained
POOLS SAFE 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)	\$3.84	\$4.02	\$3.95	\$4.18	\$4.31
User satisfaction with 'Leisure Active' programmes and events (measured by independent survey)	91%	99%	99%	≥92%	92% of those expressing an opinion
Residents' use of 'Leisure Active' programmes and events (measured by independent survey)	25%	33%	35%	≥30%	≥30%

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

## ACTIVITY 4: 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 and street gardens, 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Residents' satisfaction with:					
• sportsgrounds	98%	97%	95%	≥95%	≥95% of those expressing an opinion
• parks, reserves and gardens	98%	96%	97%	≥95%	≥95% of those expressing an opinion
• cemeteries (measured by independent survey)	93%	96%	97%	≥90%	≥90% of those expressing an opinion
Sports fields meet the standard agreed with sports codes (measured by audits and complaints received)	98%	97%	97%	≥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)	87%	88%	90%	≥89%	≥89%
Maintain a high standard of maintenance and development of playgrounds, parks, reserves, gardens and cemeteries (measured by audits)	95%	95%	95%	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'.

## ACTIVITY 5: COMMUNITY DEVELOPMENT

### What we do

We support our community through services such as facilitation, advocacy and consultation and through providing grants to community organisations and groups. We work with all sectors of the community, providing services through our Community Development team. We have funding relationships with government agencies to provide essential services to our community, including settlement support and safety initiatives.

### Why we do it

We've always been committed to identifying and understanding our communities so that we can respond appropriately to issues affecting them. 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Community organisations' satisfaction with the availability and quality of our support, advice and funding (measured by survey of community organisations)	New measure for 2009/10	New measure for 2009/10	84%	≥90%	≥90% of those expressing an opinion
Residents' perceptions of Hutt City in terms of their sense of safety in their local neighbourhood and in the Lower Hutt city centre during the day and after dark (measured by independent survey)	79%	80.3%	Not measured	≥79%	≥81% of those expressing an opinion
Residents' satisfaction with the city overall being free of graffiti (measured by independent survey)	82%	87%	79%	≥84%	≥80% of those expressing an opinion
New settlers' satisfaction with the availability and quality of our support, advice and training (measured by survey of new settlers)	New measure for 2011/12	New measure for 2011/12	New measure for 2011/12	New measure for 2011/12	≥90% of those expressing an opinion

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

## ACTIVITY 6: PROPERTY

### What we do

We have a 100% shareholding in Urban Plus Limited (trading as UrbanPlus), a Council-controlled trading organisation that owns and manages housing units on our behalf – mainly for the elderly and socially disadvantaged.

UrbanPlus aims over time to increase the number of rental properties available to residents, and is also involved in developing and selling land within the city, both on its own account and on our behalf, to meet the city's growing and changing needs.

UrbanPlus also manages a variety of properties for our community's use – mainly community and civic halls and venues, public toilets, community houses and the Council Administration Building. We review these facilities regularly for their efficiency and ability to meet changing public requirements.

### Why we do it

We provide community and civic halls and venues because they offer an environment for a diverse range of social, cultural and community-based activities, including clubs, indoor sports, band practices, arts and theatre. We provide public toilets to safeguard public health – and ensure they are physically accessible, appropriately located, designed and built, and cleaned and maintained to appropriate standards.

Regular assessments of the property we own and occupy can result in property upgrades and sales of surplus assets.

### How we measure the service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Tenants' satisfaction with Council accommodation (measured by internal survey)	93%	91%	97%	90%	90%
Residents' satisfaction with: <ul style="list-style-type: none"> <li>public halls</li> </ul>	95%	92%	97%	≥94%	≥94% of those expressing an opinion
<ul style="list-style-type: none"> <li>public toilets (measured by independent survey)</li> </ul>	69%	68%	69%	≥70%	≥70% of those expressing an opinion
Occupancy rate of Council rental housing (measured by management reports)	97%	97%	93%	90%	90%

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

## 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.

## ACTIVITY 7: 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, 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.

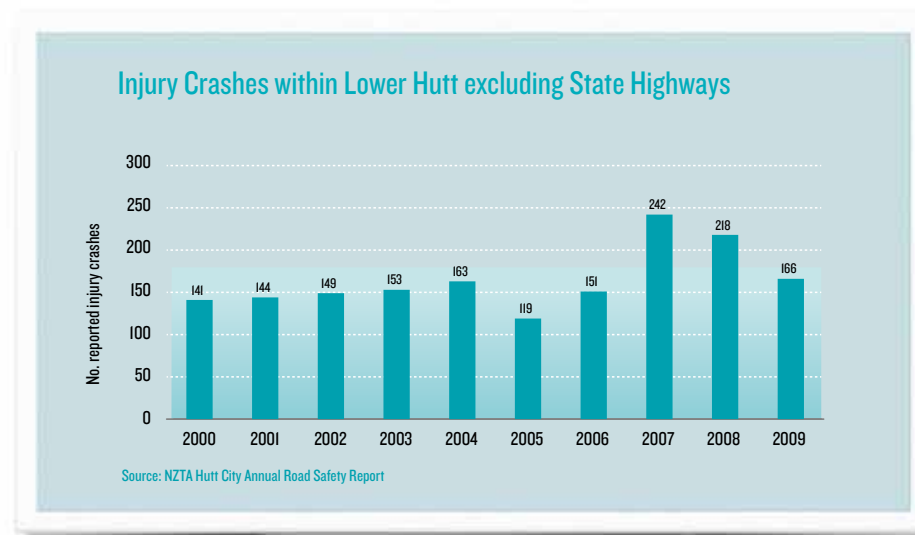
### Why we do it

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 streetlights so that motor vehicles, bicycles and pedestrians can travel efficiently and safely.

## How we measure the service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Residents' satisfaction with:					
• street lighting	90%	88%	88%	≥87%	≥88% of those expressing an opinion
• roads and gutters being free of litter	89%	91%	87%	≥86%	≥87% of those expressing an opinion
• traffic control	87%	87%	88%	≥82%	≥83% of those expressing an opinion
• footpaths	81%	81%	80%	≥81%	≥79% of those expressing an opinion
• roads	80%	75%	80%	≥74%	≥78% of those expressing an opinion
• parking in and around Hutt City (measured by independent survey)	80%	80%	79%	≥78%	≥73% of those expressing an opinion
'Road Condition Index', which measures the condition of the road surface (measured by NZTA). Note: A lower number indicates an improved rating	2.7	1.4	2.0	Hold or improve rating	Hold or improve rating
'Smooth Travel Exposure', which is a nationally accepted measure of road roughness (measured by NZTA). Note: A higher percentage indicates an improved rating	76%	80%	82%	Hold or improve rating	Hold or improve rating
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'.



## ACTIVITY 8: 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 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Residents' satisfaction with the city water supply (measured by independent survey)	96%	95%	97%	≥95%	≥95% of those expressing an opinion
Compliance with New Zealand Drinking Water Standards	Achieved full compliance	Achieved full compliance with 1587 of the 1590 tests carried out	Achieved full compliance	Full compliance	Full compliance
Quality of water (measured by Ministry of Health) 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	Achieved a 'b' grading for the Hutt City water supply	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	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 fewer than 1.48 unplanned supply cuts per 1000 connections	Achieved 1.99 unplanned supply cuts per 1000 connections	Achieved 2.415 unplanned supply cuts per 1000 connections	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%	98%	99%	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	Achieved less than 336 litres per head per day	Not measured in 2008/09	Achieved 304 litres per head per day	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.

## ACTIVITY 9: 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Residents' satisfaction with the city wastewater service (measured by independent survey)	97%	97%	95%	≥95%	≥95% of those expressing an opinion
No resource consent-related infringement notices received from GWRC	100% compliance	100% compliance	No infringement notices	No infringement notices	No infringement notices
Provide a reliable wastewater service (measured by contract reports)	Achieved 1.01 incidents	Achieved 0.7975 incidents	Achieved 0.875 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%	98%	96%	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.

## ACTIVITY IO: STORMWATER

### What we do

We provide a stormwater drainage system to manage the surface water run-off from urban catchments. 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Residents' satisfaction with the city stormwater service (measured by independent survey)	86%	81%	83%	≥80%	≥80% of those expressing an opinion
Provide a reliable stormwater service (measured by contract reports)	Achieved 0.075 incidents	Achieved 0.1287 incidents	Achieved 0.169 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	Achieved Recreational Water Quality Standards	Achieved Recreational Water Quality Standards on 95% 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)	98%	99%	98%	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.

## ACTIVITY II: 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Residents' satisfaction with: • rubbish collection	94%	91%	89%	≥93%	≥93% of those expressing an opinion
• refuse disposal (measured by independent survey)	92%	90%	82%	≥87%	≥87% 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'.

## GROUP ENVIRONMENT

### ACTIVITY 12: ENVIRONMENTAL MANAGEMENT

#### What we do

This activity includes:

- developing, implementing and monitoring the District Plan, relevant bylaws 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 bylaw 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Residents' satisfaction with: <ul style="list-style-type: none"> <li>• animal services</li> <li>• parking services</li> <li>• environmental health services (measured by independent or customer surveys)</li> </ul>	87%	88%	80%	≥82%	≥82% of those expressing an opinion
	New measure for 2011-12	New measure for 2011-12	New measure for 2011-12	New measure for 2011-12	≥65% of those expressing an opinion (benchmark currently being ascertained)
	New measure for 2011-12	New measure for 2011-12	New measure for 2011-12	New measure for 2011-12	≥75% of those expressing an opinion (benchmark currently being ascertained)
Land Information Memoranda (LIMs) processed to comply with statutory requirements (measured by management reports)	96% processed within nine working days	97% processed within nine working days	96% processed within nine working days	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)	88% of building consents and 78% of non-notified land use consents processed within 18 working days	72% of building consents and 88% of non-notified land use consents processed within 18 working days	99% of building consents and 91% of non-notified land use consents processed within 18 working days	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
Resource consents are monitored within five working days of being notified that development is commencing or within six months of the consent being granted, whichever is the sooner	New measure for 2010-11	New measure for 2010-11	New measure for 2010-11	90% of resource consents monitored within these timeframes	90% of resource consents monitored within these timeframes
Requests for service referred to RMA monitoring and enforcement team responded to within required timeframes (measured by management and computer database reports)	New measure for 2008-09	99% acknowledged within 48 hours	100% acknowledged within 48 hours	100% acknowledged within 24 hours	100% acknowledged within 24 hours



MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Building consents for fireplaces processed in a timely manner (measured by computer database records)	New measure for 2009-10	New measure for 2009-10	100% processed within five working days	100% processed within five working days	100% processed within five working days
Building consents for solar panels processed in a timely manner (measured by computer database records)	New measure for 2009-10	New measure for 2009-10	100% processed within five working days	100% processed within five working days	100% processed within five working days
Premises (eg, food outlets and liquor outlets) registered or licensed within 30 days of application (measured by computer database records)	98%	97%	98%	90%	90%
Code compliance certificates issued within 20 working days to comply with statutory requirements in the Building Act 2004 (measured by computer database records)	100%	84%	100% issued within 20 working days 97% issued within 18 working days	100% issued within 20 working days 80% issued within 18 working days	100% issued within 20 working days 80% issued within 18 working days
Dog pound open 300 days per year (measured by management reports)	100%	100%	100%	100%	100%
Dog complaints are responded to:					
• within 30 minutes for dog attacks	100%	99%	98%	95%	95%
• within 24 hours for other complaints (measured by management reports)	100%	98%	97%	95%	95%
Noise complaints responded to within 45 minutes (measured by management reports) Note: The response time from 2007 to 2011 was set at 30 minutes but was amended from 2011 to reflect the new contract	85%	87%	72% responded to within 30 minutes 93% responded to within 45 minutes	85%	85%

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

## ACTIVITY I3: EMERGENCY MANAGEMENT

### What we do

This activity includes:

- developing, implementing and monitoring city-wide emergency management plans
- promoting community preparedness for emergencies
- working with other authorities in the region to plan for and respond to hazards, risks and emergencies.

We also have plans for dealing with and preventing rural fires, and maintain an in-house capacity to coordinate responses to civil defence and rural fire emergencies.

### Why we do it

This activity is fundamental to making sure our city is prepared for emergencies. We work according to the principles of 'reduce, readiness, response and recovery'.

### How we measure the service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Percentage of households that are prepared for a civil defence emergency (measured by independent survey)	56%	58%	63%	60%	60% of those expressing an opinion
We respond to emergencies in accordance with the Wellington Region Civil Defence Emergency Management Group Plan and the Civil Defence Emergency Management Act 2002 (measured by management reports and debrief notes)	100%	100%	100%	100%	100%
We respond to rural fires in accordance with the Hutt City Rural Fire Plan and the Forest and Rural Fires Act 1977 and the Forest and Rural Fires Regulations 2005 (measured by Wellington Regional Rural Fire Committee)	100%	100%	100%	100%	100%

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

## GROUP ECONOMY

### ACTIVITY 14: 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Residents feel a sense of pride in the way the city looks and feels (measured by independent survey)	90%	91%	90%	≥previous results	≥previous results
Businesses feel a sense of pride in the way the city looks and feels (measured by independent survey)	67%	67%	61%	≥previous results	≥previous results
Residents' satisfaction with:					
• litter control	89%	91%	87%	≥86%	≥86% of those expressing an opinion
• recycling (measured by independent survey)	91%	87%	90%	≥86%	≥86% of those expressing an opinion
Percentage of households that have used the recycling service in the previous 12 months (measured by independent survey)	86%	85%	86%	≥86%	≥86% of those expressing an opinion
All residents have access to community recycling facilities (measured by management reports)	100%	100%	100%	100%	100%
Tonnes of recycling per annum (measured by management reports)	7479	7349	6910	Increasing	Increasing

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

## ACTIVITY I5: 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Businesses' satisfaction with economic development programmes (measured by business survey)	90%	90%	89%	≥85%	≥85% of those expressing an opinion
Residents' satisfaction with the Visitor Information Centre (measured by independent survey)	Not measured	99%	97%	≥91%	≥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:	Economic ranking relative to peer group of NZ cities:				
• number of businesses	Seventh ranked	Up 0.8%	Up 0.9%	Improvement in relative ranking with other cities measured	Improvement in relative ranking with other cities measured
• number of full-time equivalents (FTEs) in the workforce	Sixth ranked	Up 2.0%	Up 2.3%		
• Gross Domestic Product (GDP)	Second ranked	Up 0.5%	Up 0.5%		
• GDP per capita	New measure 2010-2011	New measure 2010-2011	New measure 2010-2011	Working towards a 10-15% increase in number of businesses, number of FTEs and GDP by 2014, and a 30% increase by 2019	Working towards a 10-15% increase in number of businesses, number of FTEs and GDP by 2014, and a 30% increase by 2019
• Export sector as proportion of GDP	New measure 2010-2011	New measure 2010-2011	New measure 2010-2011		
• High value sectors as percentage of all sectors (by GDP)	New measure 2010-2011	New measure 2010-2011	New measure 2010-2011		

(GDP measured by Business and Economic Research Limited)

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

## GROUP ORGANISATION

### ACTIVITY I6: ELECTED MEMBERS

#### What we do

Elected members of Hutt City Council have an important role in the community. They:

- provide a governance role for the city
- set Council's strategic direction, including determining the activities we undertake (within legal parameters)
- monitor our performance on behalf of the city's residents and ratepayers.

Our governance structure includes community boards and community committees, which provide local input into our decision-making.

#### Why we do it

The Elected Members activity ensures sound governance and robust decision-making within Hutt City.

### How we measure the service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Residents' satisfaction with the Mayor's and councillors' performance (measured by independent survey)	94%	91%	95%	≥90%	≥90% of those expressing an opinion
Residents' satisfaction with the way we spend their rates (measured by independent survey)	86%	82%	86%	≥83%	≥83% of those expressing an opinion
Residents' satisfaction with our public consultation (measured by independent survey)	New measure for 2009/10	New measure for 2009/10	90%	Improvement	Improvement

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

## ACTIVITY 17: 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Councillors are satisfied or more than satisfied with the formal advice they receive from officers (measured by internal survey)	100%	90%	88%	80%	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)	New measure for 2008/09	100%	88%	80%	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)	75%	Insufficient numbers of survey forms were returned to ensure a statistically robust analysis	88%	80%	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)	New measure for 2008/09	Insufficient numbers of survey forms were returned to ensure a statistically robust analysis	88%	80%	80% of those expressing an opinion

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

## ACTIVITY 18: 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 service provided

MEASURE	ACHIEVED 2007-08	ACHIEVED 2008-09	ACHIEVED 2009-10	TARGET 2010-11	TARGET 2011-12
Staff turnover (measured by management reports)	13.7%	10%	3.5%	Less than 12%	Less than 12%
Legal and policy requirements (measured by management reports)	No significant instances of non-compliance	No significant instances of non-compliance	No significant instances of non-compliance	No significant instances of non-compliance	No significant instances of non-compliance
Work-related accidents (measured by management reports)	Four work-related accidents resulted in time off work	Six work-related accidents resulted in time off work	Seven work-related accidents resulted in time off work	Fewer than six resulting in time off work	Fewer than six resulting in time off work

# FINANCING OUR WORK

This section of the Annual Plan shows you how Council plans to manage ratepayers' money according to each Council group and the 18 key activities for which they are responsible. It covers the estimated income and expenditure, the costs and sources of funds, and our capital and operating projects.

## FINANCIAL SUMMARY

The following table outlines the budget for the current year and for the next eight years. It shows that we can achieve an annual operating surplus and reduce debt from \$64.2 million in 2011 to \$39.2 million by 2015. Council's total revenue from rates in the 2011-12 financial period represents a 3.23% increase on current revenue. About 0.5% of that increase will come from rates on new developments in the city, meaning the average increase to existing ratepayers is around 2.5%. 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

YEAR	OPERATING REVENUE \$000S	OPERATING EXPENDITURE \$000S	OPERATING SURPLUS BEFORE REVALUATION GAINS AND LOSSES \$000S	CAPITAL EXPENDITURE \$000S	NET DEBT AT END OF THE YEAR \$000S	NET ASSETS AT END OF THE YEAR \$000S	ANNUAL INCREASE IN RATES REVENUE INCLUDING INFLATION \$000S
2011	123,498	1,399	-1,399	22,429	64,200	1,147,910	2.66%
2012	130,672	1,739	-1,739	31,605	58,980	1,150,450	3.23%
2013	141,371	12,508	-12,508	40,045	54,219	1,163,858	2.96%
2014	138,433	3,706	-3,706	33,932	50,814	1,380,858	2.99%
2015	142,388	3,653	-3,653	27,518	39,262	1,385,127	2.99%
2016	157,022	15,472	-15,472	60,299	47,800	1,400,598	2.99%
2017	151,216	5,635	-5,635	48,863	55,553	1,406,233	2.99%
2018	154,706	5,414	-5,414	46,470	60,878	1,411,647	2.99%
2019	159,143	4,461	-4,461	35,649	53,685	1,693,017	2.99%

We have two types of spending:

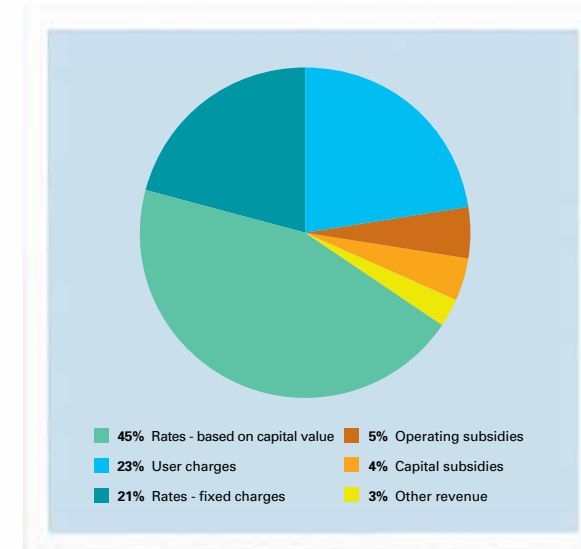
- Capital expenditure, which is spending that will increase the value of the city's assets.
- Operating expenditure, which goes on significant projects that don't result in either the creation of new Council assets or an increase in the values of existing assets.

The projects funded by these two types of expenditure (capital projects and operating projects) are listed from page 45.

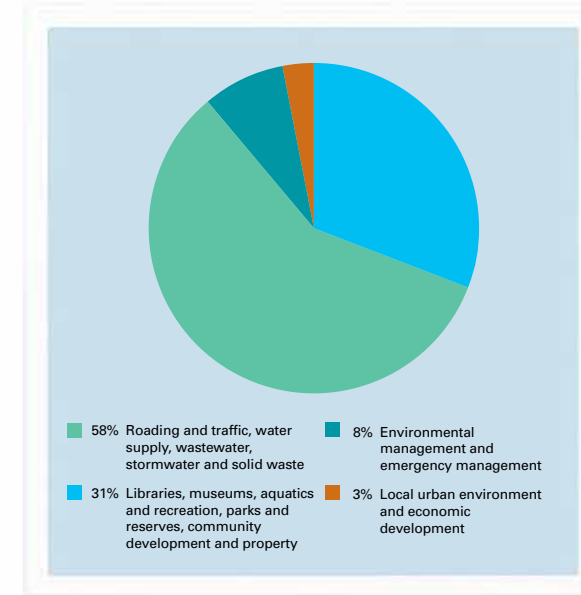
### What it costs to run the city

GROUP OF ACTIVITIES – YEAR END 30 JUNE 2012	NET COST PER RESIDENT
People (libraries, museums, pools, recreation, parks, community development and property)	\$387
Utility Services (roads, water, waste)	\$736
Environment and emergency management	\$105
Economy and urban environment	\$41
Organisation (including cost of democracy)	\$60

### Where does council income come from?



### Where does council spend money?



## WHOLE OF COUNCIL

### Council - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
General rates and other rate charges	82,712	85,384	87,908	90,534
User charges	26,711	29,680	30,514	32,483
Operating contributions	3,593	3,394	3,480	3,576
Capital contributions	3,864	5,273	12,783	4,825
Upper Hutt City Council operating contribution	2,376	2,710	2,683	2,746
Interest earned	300	350	10	13
Vested assets	470	600	617	635
Other revenue	3,472	3,281	3,376	3,621
<b>Total revenue</b>	<b>123,498</b>	<b>130,672</b>	<b>141,371</b>	<b>138,433</b>
<b>EXPENDITURE</b>				
Employee costs	27,383	26,811	27,186	27,822
Operating costs	61,107	67,052	68,081	71,209
Interest expenditure	4,650	4,355	3,386	3,256
Depreciation	28,959	30,714	30,210	32,440
<b>Total expenditure</b>	<b>122,099</b>	<b>128,932</b>	<b>128,863</b>	<b>134,727</b>
<b>SURPLUS BEFORE REVALUATION GAINS</b>	<b>1,399</b>	<b>1,740</b>	<b>12,508</b>	<b>3,706</b>
Revaluation gains	(688)	800	900	150
<b>SURPLUS BEFORE TAX</b>	<b>711</b>	<b>2,540</b>	<b>13,408</b>	<b>4,006</b>
Taxation	-	-	-	-
<b>SURPLUS AFTER TAX</b>	<b>711</b>	<b>2,540</b>	<b>13,408</b>	<b>4,006</b>

## I. LIBRARIES

### Libraries - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	452	664	683	704
Other revenue	35	34	35	36
<b>Total revenue</b>	<b>487</b>	<b>698</b>	<b>718</b>	<b>740</b>
<b>EXPENDITURE</b>				
Employee costs	3,871	4,135	3,872	3,958
Support costs/internal charges	2,044	2,213	2,195	2,207
Operating costs	977	930	957	985
Interest expenditure	39	12	10	10
Depreciation	723	810	758	847
<b>Total expenditure</b>	<b>7,654</b>	<b>8,100</b>	<b>7,792</b>	<b>8,007</b>
<b>DEFICIT BEFORE TAX</b>	<b>(7,167)</b>	<b>(7,402)</b>	<b>(7,074)</b>	<b>(7,267)</b>

### Libraries - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(7,167)	(7,402)	(7,074)	(7,267)
<b>Total rates funding requirement</b>	<b>(7,167)</b>	<b>(7,402)</b>	<b>(7,074)</b>	<b>(7,267)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(827)	(793)	(906)	(844)
Capital expenditure - improving services	(178)	(115)	(129)	(133)
Less depreciation	723	810	758	847
<b>Total loan (funding)/repayment</b>	<b>(282)</b>	<b>(98)</b>	<b>(277)</b>	<b>(130)</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(7,449)</b>	<b>(7,500)</b>	<b>(7,351)</b>	<b>(7,397)</b>

## 2. MUSEUMS

### Museums - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	167	256	264	271
Other revenue	250	245	252	260
<b>Total revenue</b>	<b>417</b>	<b>501</b>	<b>516</b>	<b>531</b>
<b>EXPENDITURE</b>				
Employee costs	1,084	1,147	1,174	1,200
Support costs/internal charges	587	643	638	643
Operating costs	914	1,026	1,056	1,087
Interest expenditure	59	77	60	58
Depreciation	247	277	275	290
<b>Total expenditure</b>	<b>2,891</b>	<b>3,170</b>	<b>3,203</b>	<b>3,278</b>
<b>DEFICIT BEFORE TAX</b>	<b>(2,474)</b>	<b>(2,669)</b>	<b>(2,687)</b>	<b>(2,747)</b>

### Museums - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(2,474)	(2,669)	(2,687)	(2,747)
<b>Total rates funding requirement</b>	<b>(2,474)</b>	<b>(2,669)</b>	<b>(2,687)</b>	<b>(2,747)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(211)	(211)	(112)	(60)
Capital expenditure - improving services	(40)	(40)	(41)	(42)
Less depreciation	247	277	275	290
<b>Total loan (funding)/repayment</b>	<b>(4)</b>	<b>26</b>	<b>122</b>	<b>188</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(2,478)</b>	<b>(2,643)</b>	<b>(2,565)</b>	<b>(2,559)</b>

## 3. AQUATICS AND RECREATION

### Aquatics And Recreation - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	2,682	2,860	2,944	3,242
Other revenue	941	1,265	1,302	1,340
Capital contributions	-	-	7,576	-
<b>Total revenue</b>	<b>3,623</b>	<b>4,125</b>	<b>11,822</b>	<b>4,582</b>
<b>EXPENDITURE</b>				
Employee costs	3,379	3,441	3,520	3,598
Support costs/internal charges	569	724	718	722
Operating costs	2,988	3,647	3,676	3,996
Interest expenditure	60	55	43	41
Depreciation	790	910	1,106	1,555
<b>Total expenditure</b>	<b>7,786</b>	<b>8,777</b>	<b>9,063</b>	<b>9,912</b>
<b>DEFICIT BEFORE TAX</b>	<b>(4,163)</b>	<b>(4,652)</b>	<b>2,759</b>	<b>(5,330)</b>

### Aquatics And Recreation - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(4,163)	(4,652)	2,759	(5,330)
Add capital contributions	-	-	(7,576)	-
<b>Total rates funding requirement</b>	<b>(4,163)</b>	<b>(4,652)</b>	<b>(4,817)</b>	<b>(5,330)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(818)	(525)	(783)	(494)
Capital expenditure - improving services	(195)	(375)	(8,112)	(6,192)
Less capital contributions	-	-	7,576	-
Less depreciation	790	910	1,106	1,555
<b>Total loan (funding)/repayment</b>	<b>(223)</b>	<b>10</b>	<b>(213)</b>	<b>(5,131)</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(4,386)</b>	<b>(4,642)</b>	<b>(5,030)</b>	<b>(10,461)</b>

#### 4. PARKS AND RESERVES

##### Parks And Reserves - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	1,378	993	1,022	1,052
Vested assets	-	100	103	106
Other revenue	9	4	4	4
<b>Total revenue</b>	<b>1,387</b>	<b>1,097</b>	<b>1,129</b>	<b>1,162</b>
<b>EXPENDITURE</b>				
Employee costs	916	725	742	758
Support costs/internal charges	550	560	556	559
Operating costs	8,036	8,362	8,343	8,588
Interest expenditure	475	452	351	338
Depreciation	872	966	968	1,034
<b>Total expenditure</b>	<b>10,849</b>	<b>11,065</b>	<b>10,960</b>	<b>11,277</b>
<b>DEFICIT BEFORE TAX</b>	<b>(9,462)</b>	<b>(9,968)</b>	<b>(9,831)</b>	<b>(10,115)</b>

##### Parks And Reserves - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(9,462)	(9,968)	(9,831)	(10,115)
<b>Total rates funding requirement</b>	<b>(9,462)</b>	<b>(9,968)</b>	<b>(9,831)</b>	<b>(10,115)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(833)	(499)	(1,345)	(633)
Capital expenditure - improving services	(570)	(1,488)	(1,067)	(458)
Less depreciation	872	966	968	1,034
<b>Total loan (funding)/repayment</b>	<b>(531)</b>	<b>(1,021)</b>	<b>(1,444)</b>	<b>(57)</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(9,993)</b>	<b>(10,989)</b>	<b>(11,275)</b>	<b>(10,172)</b>

#### 5. COMMUNITY DEVELOPMENT

##### Community Development - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	18	25	26	26
Other revenue	243	157	162	167
<b>Total revenue</b>	<b>261</b>	<b>182</b>	<b>188</b>	<b>193</b>
<b>EXPENDITURE</b>				
Employee costs	782	641	655	670
Support costs/internal charges	481	494	490	493
Operating costs	1,419	1,583	1,608	1,656
Depreciation	41	42	35	31
<b>Total expenditure</b>	<b>2,723</b>	<b>2,760</b>	<b>2,788</b>	<b>2,850</b>
<b>DEFICIT BEFORE TAX</b>	<b>(2,462)</b>	<b>(2,578)</b>	<b>(2,600)</b>	<b>(2,657)</b>

##### Community Development - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(2,462)	(2,578)	(2,600)	(2,657)
<b>Total rates funding requirement</b>	<b>(2,462)</b>	<b>(2,578)</b>	<b>(2,600)</b>	<b>(2,657)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - improving services	(36)	-	-	-
Less depreciation	41	42	35	31
<b>Total loan (funding)/repayment</b>	<b>5</b>	<b>42</b>	<b>35</b>	<b>31</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(2,457)</b>	<b>(2,536)</b>	<b>(2,565)</b>	<b>(2,626)</b>



## 6. PROPERTY

### Property - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	1,084	1,125	1,158	1,192
<b>Total revenue</b>	<b>1,084</b>	<b>1,125</b>	<b>1,158</b>	<b>1,192</b>
<b>EXPENDITURE</b>				
Employee costs	6	-	-	-
Support costs/internal charges	(1,262)	(1,232)	(1,222)	(1,229)
Operating costs	2,643	3,052	3,152	3,234
Interest expenditure	285	156	122	117
Depreciation	1,823	2,011	1,971	2,071
<b>Total expenditure</b>	<b>3,495</b>	<b>3,987</b>	<b>4,023</b>	<b>4,193</b>
<b>DEFICIT BEFORE TAX</b>	<b>(2,411)</b>	<b>(2,862)</b>	<b>(2,865)</b>	<b>(3,001)</b>

### Property - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(2,411)	(2,862)	(2,865)	(3,001)
Add capital contributions	-	-	-	-
<b>Total rates funding requirement</b>	<b>(2,411)</b>	<b>(2,862)</b>	<b>(2,865)</b>	<b>(3,001)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(519)	(475)	(523)	(574)
Capital expenditure - improving services	(562)	(980)	(1,550)	(242)
Less capital contributions	-	-	-	-
Less depreciation	1,823	2,011	1,971	2,071
Less asset sales (19 Nov10 forecast)	4,713	4,245	1,500	489
<b>Total loan (funding)/repayment</b>	<b>5,455</b>	<b>4,801</b>	<b>1,398</b>	<b>1,744</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>3,044</b>	<b>1,939</b>	<b>(1,467)</b>	<b>(1,257)</b>

## 7. ROADING AND TRAFFIC

### Roading And Traffic - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	3,200	3,286	3,369	3,462
Operating contributions	3,483	3,387	3,473	3,569
Capital contributions	3,748	5,024	4,953	4,564
Vested assets	200	200	206	212
Other revenue	602	493	506	519
<b>Total revenue</b>	<b>11,233</b>	<b>12,390</b>	<b>12,507</b>	<b>12,326</b>
<b>EXPENDITURE</b>				
Employee costs	1,138	1,200	1,227	1,254
Support costs/internal charges	2,128	2,094	2,078	2,089
Operating costs	10,256	10,499	10,766	11,062
Interest expenditure	1,509	1,603	1,246	1,198
Depreciation	9,724	10,195	10,094	10,722
<b>Total expenditure</b>	<b>24,755</b>	<b>25,591</b>	<b>25,411</b>	<b>26,325</b>
<b>DEFICIT BEFORE TAX</b>	<b>(13,522)</b>	<b>(13,201)</b>	<b>(12,904)</b>	<b>(13,999)</b>

### Roading And Traffic - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(13,522)	(13,201)	(12,904)	(13,999)
Add capital contributions	(3,748)	(5,024)	(4,953)	(4,564)
<b>Total rates funding requirement</b>	<b>(17,270)</b>	<b>(18,225)</b>	<b>(17,857)</b>	<b>(18,563)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(6,885)	(7,106)	(8,302)	(8,540)
Capital expenditure - improving services	(1,359)	(2,427)	(2,221)	(1,502)
Less capital contributions	3,748	5,024	4,953	4,564
Less depreciation	9,724	10,195	10,094	10,722
<b>Total loan (funding)/repayment</b>	<b>5,228</b>	<b>5,686</b>	<b>4,524</b>	<b>5,244</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(12,042)</b>	<b>(12,539)</b>	<b>(13,333)</b>	<b>(13,319)</b>

## 8. WATER SUPPLY

### Water Supply - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	2,010	2,310	2,361	2,415
Capital contributions	-	15	15	16
Vested assets	70	100	103	106
<b>Total revenue</b>	<b>2,080</b>	<b>2,425</b>	<b>2,479</b>	<b>2,537</b>
<b>EXPENDITURE</b>				
Support costs/internal charges	320	311	309	310
Operating costs	9,258	10,118	10,506	11,026
Interest expenditure	521	337	262	252
Depreciation	3,027	3,065	3,022	3,202
<b>Total expenditure</b>	<b>13,126</b>	<b>13,831</b>	<b>14,099</b>	<b>14,790</b>
<b>DEFICIT BEFORE TAX</b>	<b>(11,046)</b>	<b>(11,406)</b>	<b>(11,620)</b>	<b>(12,253)</b>

### Water Supply - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(11,046)	(11,406)	(11,620)	(12,253)
Add capital contributions	-	(15)	(15)	(16)
<b>Total rates funding requirement</b>	<b>(11,046)</b>	<b>(11,421)</b>	<b>(11,635)</b>	<b>(12,269)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(1,396)	(2,014)	(1,998)	(2,267)
Capital expenditure - improving services	(200)	(200)	(1,216)	(157)
Less capital contributions	-	15	15	16
Less depreciation	3,027	3,065	3,022	3,202
<b>Total loan (funding)/repayment</b>	<b>1,431</b>	<b>866</b>	<b>(177)</b>	<b>794</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(9,615)</b>	<b>(10,555)</b>	<b>(11,812)</b>	<b>(11,475)</b>

## 9. WASTEWATER

### Wastewater - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	800	829	847	866
Capital contributions	100	160	164	167
Upper Hutt City Council operating contribution	2,078	2,383	2,346	2,399
Vested assets	100	100	103	106
Other revenue	150	-	-	-
<b>Total revenue</b>	<b>3,228</b>	<b>3,472</b>	<b>3,460</b>	<b>3,538</b>
<b>EXPENDITURE</b>				
Support costs/internal charges	562	541	537	540
Operating costs	10,112	11,361	11,221	11,296
Interest expenditure	975	816	634	610
Depreciation	6,483	6,531	6,429	6,791
<b>Total expenditure</b>	<b>18,132</b>	<b>19,249</b>	<b>18,821</b>	<b>19,237</b>
<b>DEFICIT BEFORE TAX</b>	<b>(14,904)</b>	<b>(15,777)</b>	<b>(15,361)</b>	<b>(15,699)</b>

### Wastewater - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(14,904)	(15,777)	(15,361)	(15,699)
Add capital contributions	(100)	(160)	(164)	(167)
<b>Total rates funding requirement</b>	<b>(15,004)</b>	<b>(15,937)</b>	<b>(15,525)</b>	<b>(15,866)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(2,121)	(4,149)	(4,715)	(4,162)
Capital expenditure - improving services	(204)	(1,552)	(460)	(889)
Less capital contributions	100	160	164	167
Less Upper Hutt City Council capital contribution	363	727	614	728
Less depreciation	6,483	6,531	6,429	6,791
<b>Total loan (funding)/repayment</b>	<b>4,621</b>	<b>1,717</b>	<b>2,032</b>	<b>2,635</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(10,383)</b>	<b>(14,220)</b>	<b>(13,493)</b>	<b>(13,231)</b>

## IO. STORMWATER

### Stormwater - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	2	2	2	2
Operating contributions	7	7	7	7
Capital contributions	-	66	67	69
Vested assets	100	100	102	105
<b>Total revenue</b>	<b>109</b>	<b>175</b>	<b>178</b>	<b>183</b>
<b>EXPENDITURE</b>				
Support costs/internal charges	313	315	313	314
Operating costs	1,947	3,249	3,373	3,397
Interest expenditure	584	503	391	376
Depreciation	2,621	2,700	2,674	2,837
<b>Total expenditure</b>	<b>5,465</b>	<b>6,767</b>	<b>6,751</b>	<b>6,924</b>
<b>DEFICIT BEFORE TAX</b>	<b>(5,356)</b>	<b>(6,592)</b>	<b>(6,573)</b>	<b>(6,741)</b>

### Stormwater - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(5,356)	(6,592)	(6,573)	(6,741)
Add capital contributions	-	(66)	(67)	(69)
<b>Total rates funding requirement</b>	<b>(5,356)</b>	<b>(6,658)</b>	<b>(6,640)</b>	<b>(6,810)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(230)	(856)	(749)	(766)
Capital expenditure - improving services	(885)	(3,737)	(1,590)	(1,991)
Less capital contributions	-	66	67	69
Less depreciation	2,621	2,700	2,674	2,837
<b>Total loan (funding)/repayment</b>	<b>1,506</b>	<b>(1,827)</b>	<b>402</b>	<b>149</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(3,850)</b>	<b>(8,485)</b>	<b>(6,238)</b>	<b>(6,661)</b>

## II. SOLID WASTE

### Solid Waste - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	10,785	12,185	12,542	13,801
<b>Total revenue</b>	<b>10,785</b>	<b>12,185</b>	<b>12,542</b>	<b>13,801</b>
<b>EXPENDITURE</b>				
Support costs/internal charges	157	156	155	156
Operating costs	5,772	6,006	6,182	7,254
Interest expenditure	-	106	82	79
Depreciation	384	455	463	505
<b>Total expenditure</b>	<b>6,313</b>	<b>6,723</b>	<b>6,882</b>	<b>7,994</b>
<b>SURPLUS BEFORE TAX</b>	<b>4,472</b>	<b>5,462</b>	<b>5,660</b>	<b>5,807</b>

### Solid Waste - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	4,472	5,462	5,660	5,807
<b>Total rates funding requirement</b>	<b>4,472</b>	<b>5,462</b>	<b>5,660</b>	<b>5,807</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - improving services	(1,020)	(2,300)	(2,095)	(736)
Less depreciation	384	455	463	505
<b>Total loan (funding)/repayment</b>	<b>(636)</b>	<b>(1,845)</b>	<b>(1,632)</b>	<b>(231)</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>3,836</b>	<b>3,617</b>	<b>4,028</b>	<b>5,576</b>

## 12. ENVIRONMENTAL MANAGEMENT

### Environmental Management - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	3,080	3,756	3,866	3,979
Other revenue	184	176	181	186
<b>Total revenue</b>	<b>3,264</b>	<b>3,932</b>	<b>4,047</b>	<b>4,165</b>
<b>EXPENDITURE</b>				
Employee costs	5,026	4,952	5,064	5,177
Support costs/internal charges	1,670	2,076	2,060	2,071
Operating costs	1,698	2,008	2,067	2,128
Depreciation	-	1	-	-
<b>Total expenditure</b>	<b>8,394</b>	<b>9,037</b>	<b>9,191</b>	<b>9,376</b>
<b>DEFICIT BEFORE TAX</b>	<b>(5,130)</b>	<b>(5,105)</b>	<b>(5,144)</b>	<b>(5,211)</b>

### Environmental Management - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(5,130)	(5,105)	(5,144)	(5,211)
<b>Total rates funding requirement</b>	<b>(5,130)</b>	<b>(5,105)</b>	<b>(5,144)</b>	<b>(5,211)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Less depreciation	-	1	-	-
<b>Total loan (funding)/repayment</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(5,130)</b>	<b>(5,104)</b>	<b>(5,144)</b>	<b>(5,211)</b>

## 13. EMERGENCY MANAGEMENT

### Emergency Management - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	65	4	4	4
Operating contributions	18	-	-	-
Upper Hutt City Council operating contribution	298	327	337	347
Other revenue	5	-	-	-
<b>Total revenue</b>	<b>386</b>	<b>331</b>	<b>341</b>	<b>351</b>
<b>EXPENDITURE</b>				
Employee costs	417	411	420	430
Support costs/internal charges	226	261	259	260
Operating costs	447	381	393	404
Depreciation	24	40	36	35
<b>Total expenditure</b>	<b>1,114</b>	<b>1,093</b>	<b>1,108</b>	<b>1,129</b>
<b>DEFICIT BEFORE TAX</b>	<b>(728)</b>	<b>(762)</b>	<b>(767)</b>	<b>(778)</b>

### Emergency Management - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(728)	(762)	(767)	(778)
<b>Total rates funding requirement</b>	<b>(728)</b>	<b>(762)</b>	<b>(767)</b>	<b>(778)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	-	(268)	-	-
Capital expenditure - improving services	(18)	-	-	-
Less depreciation	24	40	36	35
<b>Total loan (funding)/repayment</b>	<b>6</b>	<b>(228)</b>	<b>36</b>	<b>35</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(722)</b>	<b>(990)</b>	<b>(731)</b>	<b>(743)</b>

## 14. LOCAL URBAN ENVIRONMENT

### Local Urban Environment - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
Capital contributions	16	8	8	9
Other revenue	300	300	309	318
<b>Total revenue</b>	<b>316</b>	<b>308</b>	<b>317</b>	<b>327</b>
<b>EXPENDITURE</b>				
Employee costs	465	450	460	470
Support costs/internal charges	285	315	312	314
Operating costs	617	736	706	726
Interest expenditure	5	18	14	13
Depreciation	199	290	286	307
<b>Total expenditure</b>	<b>1,571</b>	<b>1,809</b>	<b>1,778</b>	<b>1,830</b>
<b>DEFICIT BEFORE TAX</b>	<b>(1,255)</b>	<b>(1,501)</b>	<b>(1,461)</b>	<b>(1,503)</b>

### Local Urban Environment - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(1,255)	(1,501)	(1,461)	(1,503)
Add capital contributions	(16)	(8)	(8)	(9)
<b>Total rates funding requirement</b>	<b>(1,271)</b>	<b>(1,509)</b>	<b>(1,469)</b>	<b>(1,512)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(32)	(32)	(33)	(34)
Capital expenditure - improving services	(1,032)	(2,674)	(337)	(351)
Less capital contributions	16	8	8	9
Less depreciation	199	290	286	307
<b>Total loan (funding)/repayment</b>	<b>(849)</b>	<b>(2,408)</b>	<b>(76)</b>	<b>(69)</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(2,120)</b>	<b>(3,917)</b>	<b>(1,545)</b>	<b>(1,581)</b>

## 15. ECONOMIC DEVELOPMENT

### Economic Development - Prospective Income Requirement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	-	1	1	1
Operating contributions	79	-	-	-
Other revenue	489	483	497	512
<b>Total revenue</b>	<b>568</b>	<b>484</b>	<b>498</b>	<b>513</b>
<b>EXPENDITURE</b>				
Employee costs	548	504	515	527
Support costs/internal charges	394	466	462	465
Operating costs	1,262	1,266	1,159	1,193
Interest expenditure	13	-	-	-
Depreciation	10	10	9	8
<b>Total expenditure</b>	<b>2,227</b>	<b>2,246</b>	<b>2,145</b>	<b>2,193</b>
<b>DEFICIT BEFORE TAX</b>	<b>(1,659)</b>	<b>(1,762)</b>	<b>(1,647)</b>	<b>(1,680)</b>

### Economic Development - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(1,659)	(1,762)	(1,647)	(1,680)
<b>Total rates funding requirement</b>	<b>(1,659)</b>	<b>(1,762)</b>	<b>(1,647)</b>	<b>(1,680)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Less depreciation	10	10	9	8
<b>Total loan (funding)/repayment</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>8</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(1,649)</b>	<b>(1,752)</b>	<b>(1,638)</b>	<b>(1,672)</b>

## 16. ELECTED MEMBERS

### Elected Members - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
User charges	4	-	-	-
<b>Total revenue</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURE</b>				
Employee costs	1,015	-	-	-
Support costs/internal charges	727	817	811	816
Operating costs	166	1,218	1,382	1,291
<b>Total expenditure</b>	<b>1,908</b>	<b>2,035</b>	<b>2,193</b>	<b>2,107</b>
<b>DEFICIT BEFORE TAX</b>	<b>(1,904)</b>	<b>(2,035)</b>	<b>(2,193)</b>	<b>(2,107)</b>

### Elected Members - Prospective Funding Requirement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(1,904)	(2,035)	(2,193)	(2,107)
<b>Total rates funding requirement</b>	<b>(1,904)</b>	<b>(2,035)</b>	<b>(2,193)</b>	<b>(2,107)</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(1,904)</b>	<b>(2,035)</b>	<b>(2,193)</b>	<b>(2,107)</b>

## 17. ADVICE AND SUPPORT

### Advice And Support - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
Operating contributions	6	-	-	-
Other revenue	140	-	-	148
<b>Total revenue</b>	<b>146</b>	<b>-</b>	<b>-</b>	<b>148</b>
<b>EXPENDITURE</b>				
Employee costs	30	-	-	31
Support costs/internal charges	4,128	4,064	4,032	4,055
Operating costs	302	23	24	311
<b>Total expenditure</b>	<b>4,460</b>	<b>4,087</b>	<b>4,056</b>	<b>4,397</b>
<b>DEFICIT BEFORE TAX</b>	<b>(4,314)</b>	<b>(4,087)</b>	<b>(4,056)</b>	<b>(4,249)</b>

### Advice And Support - Prospective Income Statement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	(4,314)	(4,087)	(4,056)	(4,249)
<b>Total rates funding requirement</b>	<b>(4,314)</b>	<b>(4,087)</b>	<b>(4,056)</b>	<b>(4,249)</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(4,314)</b>	<b>(4,087)</b>	<b>(4,056)</b>	<b>(4,249)</b>

## 18. MANAGING SERVICES

### Managing Services - Prospective Income Statement

For the year ending 30 June

	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S
<b>REVENUE</b>				
General rates & other rate charges	82,712	85,384	87,908	90,534
User charges	984	1,384	1,425	1,466
Interest earned	300	350	10	13
Other revenue	124	124	128	131
<b>Total revenue</b>	<b>84,120</b>	<b>87,242</b>	<b>89,471</b>	<b>92,144</b>
<b>EXPENDITURE</b>				
Employee costs	8,706	9,205	9,537	9,749
Support costs/internal charges	(13,878)	(14,821)	(14,703)	(14,785)
Operating costs	2,293	1,587	1,510	1,575
Interest expenditure	125	220	171	164
Depreciation	1,993	2,413	2,084	2,205
<b>Total expenditure</b>	<b>(761)</b>	<b>(1,396)</b>	<b>(1,401)</b>	<b>(1,092)</b>
<b>SURPLUS BEFORE TAX (INCL RATES)</b>	<b>84,881</b>	<b>88,638</b>	<b>90,872</b>	<b>93,236</b>

### Managing Services - Prospective Income Statement

<b>RATES FUNDING REQUIREMENT</b>				
Surplus/(deficit)	84,881	88,638	90,872	93,236
Rate funded debt repayment	2,465	3,536	1,512	3,579
<b>Total rates funding requirement</b>	<b>87,346</b>	<b>92,174</b>	<b>92,384</b>	<b>96,815</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(1,297)	(1,395)	(1,607)	(1,125)
Capital expenditure - improving services	(962)	(905)	(601)	(888)
Less depreciation	1,993	2,413	2,084	2,205
Less rates funded debt repayment	(2,465)	(3,536)	(1,512)	(3,579)
<b>Total loan (funding)/repayment</b>	<b>(2,731)</b>	<b>(3,423)</b>	<b>(1,636)</b>	<b>(3,387)</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>84,615</b>	<b>88,751</b>	<b>90,748</b>	<b>93,428</b>

# CAPITAL AND OPERATING PROJECT LISTS

ACTIVITY	PROJECT	BUDGET ANNUAL PLAN 2011-2012 \$000S	FORECAST 2012-2013 \$000S	FORECAST 2013-2014 \$000S	FORECAST 2014-2015 \$000S	FORECAST 2015-2016 \$000S	FORECAST 2016-2017 \$000S	FORECAST 2017-2018 \$000S	FORECAST 2018- 2019 \$000S
<b>I. LIBRARIES</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Library Stock Replacement	735	757	779	802	826	909	935	963
	Replace Furniture and Equipment Programme All Libraries	38	87	44	45	47	48	49	51
	Replace Library Shelving	20	62	21	22	22	23	24	25
<b>New/Improvements</b>									
	Digitisation		11	11	11	12	12	13	13
	RFID (Radio Frequency Identification)	115	118	122	126	129			
<b>2. MUSEUMS</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Dowse Acoustic Upgrade James Coe 2	20							
	Dowse Building and Plant Maintenance	52	96	23	62	58	60	62	64
	Dowse Carpets and Soft Furnishings Gallery and Office	10		28			21	23	23
	Dowse Chiller Replacement (Carryover from 2010-2011)	68							
	Dowse Gallery Lighting	15	11		31		46		16
	Dowse Office Furniture and Equipment			3		2			7
	Petone Settlers Museum Building and Plant Maintenance	46	5	6	101	6	6	98	6
	Petone Settlers Museum Exhibition Furniture and fittings					61			12
<b>New/Improvements</b>									
	Dowse New Artworks	40	41	42	44	45	46	60	63
	Petone Settlers Museum New Gallery Lighting						35		
<b>3. AQUATICS AND RECREATION</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Naenae Pool Replace Filters							360	
	Other Projects	322	387	404	421	439	527	548	577
	Wainuiomata Pool Replace Filters		257						
	Walter Nash Stadium Maintenance	203	139	90	104	130	64	168	64
<b>New/Improvements</b>									
	Huia Pool Learn To Swim		1,029						
	Huia Pool Replace Movable Floor							596	



ACTIVITY	PROJECT	BUDGET ANNUAL PLAN 2011-2012 \$000S	FORECAST 2012-2013 \$000S	FORECAST 2013-2014 \$000S	FORECAST 2014-2015 \$000S	FORECAST 2015-2016 \$000S	FORECAST 2016-2017 \$000S	FORECAST 2017-2018 \$000S	FORECAST 2018-2019 \$000S
	Huia Pool Replace Roof Membranes					225			
	McKenzie Pool Replacement		978						
	McKenzie Pool Replacement (Carryover from 2010-2011)	199							
	Naenae Pool Learner Pool UV System	30							
	Naenae Pool Replace/Repaint Steel Roof				235				
	Other Pools Projects	90	95	100	106	111	147	158	171
	Other Pools Projects (Carryover from 2010-2011)	56							
	Stokes Valley Pool Fitness Suite Equipment Purchase		92						
	Walter Nash Stadium Upgrade (Subsidy 64%)		5,919	6,093					
<b>Operating Project</b>									
	Events Funding	375							
<b>4. PARKS AND RESERVES</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Building Maintenance (Sportsgrounds)	150	154	158	162	166	171	175	180
	Korokoro Gateway Landscape Renovation			105					
	Parks Hard Surfaces Maintenance	150	154	158	162	166	171	175	180
	Playgrounds	120	123	126	130	133	148	152	156
	Seats and Bins	27	28	29	30	32	33	34	35
	Signage and Interpretation	22	24	25	27	28	31	32	36
	Track Maintenance	30	31	32	32	33	34	35	36
	Wharves Maintenance		831		54	555		58	840
<b>New/Improvements</b>									
	Avalon Park Development (Funded from Reserves Fund)			105		111		117	
	Avalon Park Improvements (Rotary Project-Funded from Reserves Fund)	150							
	Bollards To Prevent Vehicle Access To Reserves	5	5	5	5	6	6	6	6
	Cenotaph Forecourt	15							
	Days Bay Wharf Entrance Development (Funded from Reserves Fund)		108						
	Escarpment Fencing Pencarrow Coast Road		51						
	Holborn Drive Reserve Drainage (Funded from Reserves Fund)					166			
	Kelson Reserve Development (Funded from Reserves Fund)		205						
	Marina Beach Upgrade	10							
	Memorial Park Synthetic Turf (Funded from Reserves Fund)	500							
	Mountain Bike Park (Funded from Reserves Fund)	30	31	32	32	33	34	35	36
	New Cemetery Development Akatarawa Road						91		

ACTIVITY	PROJECT	BUDGET ANNUAL PLAN 2011-2012 \$000S	FORECAST 2012-2013 \$000S	FORECAST 2013-2014 \$000S	FORECAST 2014-2015 \$000S	FORECAST 2015-2016 \$000S	FORECAST 2016-2017 \$000S	FORECAST 2017-2018 \$000S	FORECAST 2018- 2019 \$000S
	New Tracks/Track Upgrades (Funded from Reserves Fund)	100	103	105	108				
	Otonga School Site Development (Funded from Reserves Fund)		205						
	Percy Scenic Reserve Development (Funded from Reserves Fund)			211					240
	Petone Foreshore Improvements (Funded from Reserves Fund)					333	342		
	Poto Road Reserve Development (Funded from Reserves Fund)		103						
	Sportsville & Artificial Surfaces (Funded from Reserves Fund)					5,548			
	Street Tree Planting (Carryover from 2010-2011)	43							
	Taita Courts (Carryover from 2010-2011)	85							
	Te Whiti Park New Changing Rooms (Funded from Reserves Fund)						57	1,170	
	Trafalgar Park New Toilets/Fence (Funded from Reserves Fund)				76	166			
	Tutukiwi House Landscaping (Carryover from 2010-2011)	50							
	Waddington Covenant	200							
	Waimarie Croquet Relocation and Development		51						
	Wainuiomata Garden of Remembrance Development						245		
	Walter Mildenhall Park Development (Funded from Reserves Fund)	300							
	Walter Nash Stadium Reserve Upgrade (Funded from Reserves Fund)					22	342		
	Whiorau Reserve Development (Funded from Reserves Fund)		205						
<b>5. COMMUNITY DEVELOPMENT</b>									
<b>Capital Projects</b>									
<b>New/Improvements</b>									
	CCTV	50							
	CCTV Upgrades Central Area, and Installation Wainuiomata	52							
	CCTV Upgrades Central Area, and Installation Wainuiomata (Carryover from 2010-2011)	47							
<b>Operating Projects</b>									
	Community Grants Contestable Fund	176							
	Heritage Project Fund	15							
	Community Houses Funding	255							
	Marae Funding	160							
	Arts and Culture Funding	89							
	Citizens Advice Bureau Funding	69							
	Scholarships	10							
	Youth Infusion	25							
	Youth Centre	158							
	Safety Initiatives	227							
	Social Development Projects	55							
	Tamaiti Whangai	20							

ACTIVITY	PROJECT	BUDGET ANNUAL PLAN 2011-2012 \$000S	FORECAST 2012-2013 \$000S	FORECAST 2013-2014 \$000S	FORECAST 2014-2015 \$000S	FORECAST 2015-2016 \$000S	FORECAST 2016-2017 \$000S	FORECAST 2017-2018 \$000S	FORECAST 2018- 2019 \$000S
<b>6. PROPERTY</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Administration Building Maintenance	40	31						
	Avalon Park Pavilion Maintenance	30	31		87		91		96
	CBD Community Resource Centre				49		103		60
	CBD Community Resource Centre (Carryover from 2010-2011)	4							
	Community Halls Maintenance	230	257	311	216	166	114	211	240
	Community Houses Maintenance	40	41	53	65	55	34	70	120
	Horticultural Hall Maintenance		26	63	108	22	68	58	48
	Korohiwa Bus Barn Maintenance						171		
	Libraries Building Maintenance	40	41	63	22	155		82	180
	Little Theatre Maintenance	10	10		22	155		58	
	Minoh Friendship House Maintenance			53		89			
	Miscellaneous Rentals Maintenance		26		65		46		120
	Miscellaneous Rentals Maintenance (Carryover from 2010-2011)	20							
	Single Houses (Reserves) Maintenance	50	62	32		111	34	70	108
	Single Houses (Reserves) Maintenance (Carryover from 2010-2011)	11							
	The Pavilion Maintenance							47	
	Town Hall Maintenance							47	
<b>New/Improvements</b>									
	Administration Building Strengthening	140	144				11,339	11,579	
	Community Halls Improvements		349	105	108	55	91	117	120
	Community Halls Improvements (Carryover from 2010-2011)	260							
	Community Resource Centre	20		53			46	94	
	Horticultural Hall Improvements		72		22				
	Libraries Improvements (Carryover from 2010-2011)	40							
	Library Buildings Improvements		62	84	43	44	57	58	84
	Little Theatre Improvements		31		43	22			72
	Little Theatre Improvements (Carryover from 2010-2011)	100							
	Little Theatre Sound and Lighting Improvements	30							
	Minoh Friendship House Improvements					122			
	The Pavilion Improvements					166			
	Toilets Upgrade		616			111			36
	Toilets Upgrade (Carryover from 2010-2011)	390							
	Town Hall Improvements		277					94	

ACTIVITY	PROJECT	BUDGET ANNUAL PLAN 2011-2012 \$000S	FORECAST 2012-2013 \$000S	FORECAST 2013-2014 \$000S	FORECAST 2014-2015 \$000S	FORECAST 2015-2016 \$000S	FORECAST 2016-2017 \$000S	FORECAST 2017-2018 \$000S	FORECAST 2018- 2019 \$000S
<b>7. ROADING AND TRAFFIC</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Car Park Resurfacing	51	52	54	55	56	58	59	61
	Footpath Resurfacing and Replacement	210	210	216	222	227	233	239	245
	Minor Road and Footpath Construction	74	74	76	78	80	82	84	86
	Minor Safety Works (Subsidy 58%)	52	52	54	55	56	58	59	61
	Pavement Surfacing (Subsidy 48%)	3,470	3,456	3,551	3,643	3,731	3,827	3,925	4,026
	Pavements - Area-Wide Pavement Treatment (Subsidy 48%)	2,000	2,307	2,371	2,432	2,491	2,555	2,620	2,688
	Pavements - Road Smoothing (Subsidy 58%)	350	815	838	859	880	903	926	950
	Pavements - Wainuiomata Hill Road Safety Seal (Subsidy 48%)	570	564	579	594	609	625	641	657
	Pay and Display Extension				324	332	341		
	Pedestrian Crossing Renewal (Subsidy 58%)	32	32	33	34	34	35	36	37
	Road Reconstruction (Heretaunga Street) (Subsidy 30%)		441						
	Road Reconstruction (Outyears) (Subsidy 19%)			447	440	451	462	474	
	Street Name Sign Replacement (Subsidy 48%)	21	21	21	22	22	23	23	24
	Streetlight Lantern Replacement Programme (Subsidy 48%)	52	52	54	55	56	58	59	61
	Streetlight Standard Replacement (Subsidy 48%)	70	72	74	76	78	79	82	84
	Traffic Signal Replacement (Subsidy 48%)	154	154	174	184	188	193	198	203
<b>New/Improvements</b>									
	Bridge Seismic Strengthening (Hutt Road Overbridge) (Subsidy 58%)						568		
	Bridge Seismic Strengthening (Wingate/Wainui Road/Seaview Road) (Subsidy 58%)						380		
	Broadband Ducting	22	22	22	23	23	24	24	25
	CBD (Making Places) (Subsidy 22%)					9,965			
	Connolly Street Stopbank Project (Subsidy 100%)	600							
	Connolly Street Stopbank Project (Carryover from 2010-2011) (Subsidy 100%)	250							
	Cycleway Network Development (Subsidy 58%)	360	360	370	379	389	399	409	419
	Eastern Bays Walkway (Subsidy 58%)	482	103	105	108	111	114	116	119
	Eastern Bays Walkway (Carryover from 2010-2011) (Subsidy 58%)	78							
	The Esplanade (Subsidy 58%)					14,394			
	Hutt River Trail Lighting	100							
	Land Purchase for Roads	10	10	11	11	11	11	12	12
	Land Purchase for Roads (Carryover from 2010-2011)	10							
	Local Area Traffic Management (Subsidy 58%)	52	52	54	55	56	58	59	61
	New Pedestrian Crossings (Subsidy 58%)	53	54	56	57	59	60	62	63

ACTIVITY	PROJECT	BUDGET ANNUAL PLAN 2011-2012 \$000S	FORECAST 2012-2013 \$000S	FORECAST 2013-2014 \$000S	FORECAST 2014-2015 \$000S	FORECAST 2015-2016 \$000S	FORECAST 2016-2017 \$000S	FORECAST 2017-2018 \$000S	FORECAST 2018- 2019 \$000S
	Reconstruction Improvements		103	84	86	89	91	93	
	Substandard Road Upgrading (Subsidy 13%)		287	379	346	277	284	291	299
	Traffic Safety Improvements (Subsidy 58%)	410	410	421	432	443	454	466	478
	Wainuiomata Hill Summit Bridge (Subsidy 58%)		820						
	Witako/Waterloo Rd Intersection Improvements (Subsidy 58%)						291		
<b>8. WATER SUPPLY</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Kelson Pump Station Renewal		153	157					
	Kingsley Street Reservoir Outlet Main Renewal	60							
	Lord Street Main Renewal	205							
	Miromiro Road Main/Rider/Services Renewal	525							
	Network Minor Works	150							
	Network Renewals		1,717	1,827	1,921	1,961	1,998	2,046	2,556
	Pump Station Minor Works	50	51	52	53	55	56	57	58
	Rata Street Main/Rider/Services Renewal	369							
	Reservoir Minor Works	50	51	205	121	55	56	57	58
	Robson Street Main Renewal	50							
	SCADA Renewals	25	26	26	27	27	168	29	35
	Stokes Valley Road Pump Station Switchboard Renewal					55			
	Wheatley Street Main/Services Renewal	150							
	Wilkie Crescent Main/Rider/Services Renewal	380							
<b>New/Improvements</b>									
	Bore in the Square Development Project	200							
	Eastern Bays Reservoir Upgrade Design/Consents/Construction							171	
	Emergency Supply Point (Valving)		82						
	Emergency Water Storage Tanks			157					
	Kelson/Fairway Drive Link Main		358						
	Normandale Reservoir Upgrade						145	343	1,520
	Petone/Hutt Link Main (Tama North)					547			
	Reservoir Seismic Upgrade Delaney Reservoir					711			
	Reservoir Seismic Upgrade Kingsley Reservoir						559		
	Reservoir Seismic Upgrade Konini Reservoir		777						
	Reservoir Seismic Upgrade Taita Reservoir					711			
	Sweetacres Reservoir Upgrade						1,129		
	Sweetacres Watermain Upgrade							583	

ACTIVITY	PROJECT	BUDGET ANNUAL PLAN 2011-2012 \$000S	FORECAST 2012-2013 \$000S	FORECAST 2013-2014 \$000S	FORECAST 2014-2015 \$000S	FORECAST 2015-2016 \$000S	FORECAST 2016-2017 \$000S	FORECAST 2017-2018 \$000S	FORECAST 2018- 2019 \$000S
<b>9. WASTEWATER</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Local Pumping Stations	82	82	84	86	87	89	91	94
	Minor Asset Renewal	170							
	Naenae Sewer Renewal	450							
	Pressure Testing of Sewers	300							
	SCADA	27	27	27	28	28	224	30	30
	Total Renewal Network		2,317	2,494	2,776	3,201	3,757	4,125	4,219
	Trunk Non-DBO Minor Works (Subsidy 30%)	10							
	Wainuiomata Catchment Sewer Renewal	1,559	613						
	Wainuiomata Catchment Sewer Renewal (Carryover from 2010-2011)	200							
	Vista Grove Sewer Renewal (Carryover from 2010-2011)	290							
	Trunk DBO Asset Replacement Fund (Subsidy 25%)	1,192	1,216	1,244	1,240	885	905	926	947
	Trunk DBO Network Cyclic Replacement (Subsidy 31%)	308	307	314	321	328	671		351
	Trunk DBO Network Cyclic Replacement (Carryover from 2010-2011) (Subsidy 32%)	265							
	Trunk DBO Main Outfall Pipeline Renewal (Subsidy 29%)								234
	Trunk DBO Resource Consent Renewals (Subsidy 25%)	51	153						117
<b>New/Improvements</b>									
	Pumping Station Mahina Bay Flowmeter (Carryover from 2010-2011)	16							
	Trunk Non-DBO Te Marua Flow Meter (Carryover from 2010-2011)	16							
	Trunk DBO Type A Asset Development (Subsidy 32%)	615	204	209	214	219	224	286	760
	Trunk DBO Type A Asset Development (Carryover from 2010-2011) (Subsidy 29%)	150							
	Trunk DBO Type B Network Development (Subsidy 32%)		256	679	481	3,115	224	229	234
<b>Operating Projects</b>									
	Trunk DBO Main Outfall Leak Investigation and Repairs	150							
	Trunk DBO Main Outfall Leak Investigation and Repairs (Carryover from 2010-2011)	135							
	Wastewater Flow Monitoring Wainuiomata	120							
	Wastewater Flow Monitoring Wainuiomata (Carryover from 2010-2011)	50							
	Rising Main Vulnerability Assessment	100							

ACTIVITY	PROJECT	BUDGET ANNUAL PLAN 2011-2012 \$000S	FORECAST 2012-2013 \$000S	FORECAST 2013-2014 \$000S	FORECAST 2014-2015 \$000S	FORECAST 2015-2016 \$000S	FORECAST 2016-2017 \$000S	FORECAST 2017-2018 \$000S	FORECAST 2018- 2019 \$000S
<b>IO. STORMWATER</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Godley Street - Bauchop Street Stormwater Renewals		153						
	Jessie Street (Jackson Street to The Esplanade)		371						
	Major Drive Stormwater Renewal Kelson	633							
	Minor Works	120	123						
	SCADA	26	26	26	27	27	168	29	29
	Stormwater Renewal Jackson Street (Carryover from 2010-2011)	300							
	Total Renewals Network			662	673	685	696	709	721
	Total Renewals Utilities	77	77	78	80	82	84	86	88
<b>New/Improvements</b>									
	Awamutu Stream	666	613	523	534	547	2,012	1,372	1,052
	Beach Stormwater Outlets						447		
	Black Creek Stage 3	1,640							
	Black Creek Stage 3 (Carryover from 2010-2011)	300							
	Boulcott Stopbank Project - Hutt City Council Contribution	256	348						
	Boulcott Stopbank Project - Hutt City Council Contribution (Carryover from 2010-2011)	200							
	Cheviot Road Stormwater Improvement project			105					
	Dowse Drive Stormwater Improvement Project	375					559	572	
	East Street/Petone			99					
	Heketara Street/Pukatea Street							681	
	Hutt River Backflow Electrical			209		219		229	
	Hutt River Floodplain			261	267	273	313	320	327
	Hutt River Stormwater Flapgates					273			
	Manuka Street		629						
	Melling Road Pump Station								584
	Percy Cameron Street								409
	Queen Street			794					
	Randwick Road Stormwater Improvement					383			
	Rutherford Street								584

ACTIVITY	PROJECT	BUDGET ANNUAL PLAN 2011-2012 \$000S	FORECAST 2012-2013 \$000S	FORECAST 2013-2014 \$000S	FORECAST 2014-2015 \$000S	FORECAST 2015-2016 \$000S	FORECAST 2016-2017 \$000S	FORECAST 2017-2018 \$000S	FORECAST 2018- 2019 \$000S
<b>II. SOLID WASTE</b>									
<b>Capital Projects</b>									
<b>New/Improvements</b>									
	Cleanfill Site Development	20							
	Silverstream Landfill Stage Two	2,280	1,734	736	1,359	905	1,511	1,972	1,534
	Wainuiomata - Closure costs		360						
<b>12. ENVIRONMENTAL MANAGEMENT</b>									
<b>Operating Projects</b>									
	Urban Form	10							
	CBD Development Incentives	100							
<b>13. EMERGENCY MANAGEMENT</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Wainuiomata Bush Fire Force Headquarters	178							
	Wainuiomata Bush Fire Force Vehicle	90			131			143	
<b>14. LOCAL URBAN ENVIRONMENT</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Seaview/Gracefield Banners	32	33	34	35	36	37	38	39
<b>New/Improvements</b>									
	CBD Making Places (Carryover from 2010-2011)	450							
	Making Places Investigations for Future Projects	150							
	Making Places Projects	1,405							
	Seaview Gracefield Development	150	118	33					
	Stepping Stones Investigations for Future Projects	150							
	Suburban Shopping Centre Improvements		219	318		337		357	
	Suburban Shopping Centre Improvements (Carryover from 2010-2011)	100							
	Suburban Shopping Centre Improvements (Stokes Valley) (Carryover from 2010-2011)	100							
	Wingate Development Plan (Trees) (Carryover from 2010-2011)	20							
<b>Operating Projects</b>									
	Rapid Response Anti-Graffiti Service	210							
	Heritage Incentives	130							



ACTIVITY	PROJECT	BUDGET ANNUAL PLAN 2011-2012 \$000S	FORECAST 2012-2013 \$000S	FORECAST 2013-2014 \$000S	FORECAST 2014-2015 \$000S	FORECAST 2015-2016 \$000S	FORECAST 2016-2017 \$000S	FORECAST 2017-2018 \$000S	FORECAST 2018- 2019 \$000S
	Sculpture Trust	50							
	School Programmes	38							
	Business Programmes	36							
	Waste Minimisation Projects	81							
	Environmental Sustainability Projects	151							
<b>15. ECONOMIC DEVELOPMENT</b>									
<b>Operating Projects</b>									
	Jackson Street Programme	113							
	International Co-operating Cities	30							
	Economic Development Strategy	140							
	CBD Coordinator	40							
	Hutt Valley Chamber of Commerce	244							
	Economic Development Contestable	40							
	Science Technology	100							
<b>18. MANAGING SERVICES</b>									
<b>Capital Projects</b>									
<b>Maintenance</b>									
	Network Storage/Server Hardware and PC Replacement Programme	375	324	355	333	354	348	352	380
	System Maintenance	325	686	452	278	219	926	371	438
	System Upgrades	400	551	291	535	837	469	512	129
	System Upgrades (Carryover from 2010-2011)	150							
	Telecommunications	125	46	26	27	28	145	77	31
	Telecommunications (Carryover from 2010-2011)	20							
<b>New/Improvements</b>									
	Core Business Applications Enhancement (Carryover from 2010-2011)	115							
	Digitisation of Council Core Information	220	226	233	240	247	255	262	270
	Digitisation of Council Core Information (Carryover from 2010-2011)	40							
	Internet - OnLine Services	80	98	101	126	118	133	125	141
	Mobile Devices		40	130	109	89	87	101	115
	Mobile Devices (Carryover from 2010-2011)	170							
	Other Projects	280	237	424	426	371	457	363	485
<b>Operating Projects</b>									
	Quality of Life Study	40							
	Research - Monitoring and Evaluation of Outcomes	70							
	Internet Design	25							

# FORECAST FINANCIAL STATEMENTS 2011-2012 TO 2018-2019

The following financial information consists of the Forecast Financial Statements that Council adopted on 27 June 2011 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.

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.

Every three years Council is required to present Forecast Financial Statements that span 10 years in the Long Term Council Community Plan (LTCCP). Hutt City Council prepared its last LTCCP in 2009 and is next required to prepare a long term plan in 2012. For each year in between, Council has the option of either updating its LTCCP or presenting an Annual Plan. For 2011-2012 Hutt City Council has produced an Annual Plan.

The Annual Plan Financial Statements provide budget information for the year ahead as well as financial forecasts for the following two years. This year Council has provided updated forecasts for an additional five 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 eight years and how that money will be spent. Council has prepared and agreed to Asset Management Plans for its assets. These plans provide the basis for the development of the Forecast Financial Statements.

The Forecast Financial Statements include:

- an 'Estimate' of the results of the current financial year based on the budget adjusted for expected variances
- the 'Budget' Council proposes adopting for the coming financial year
- 'Forecast' results for the remaining years based on extrapolated estimates adjusted for asset management plan requirements.

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 in this section.

## SIGNIFICANT ASSUMPTIONS

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

- 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.
- Population is assumed to change only marginally (0.23% per annum). Residential and commercial development is assumed to occur at the equivalent of 200 additional household units each year. Capital expenditure plans in some areas include an allowance for modest future capacity increases to help ensure that service standards remain sustainable.
- Provision has been made for 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 interest rate on debt is assumed to be 5.72%. This is based on the pattern of existing commitments and judgements about future trends.
- Asset sale proceeds will be used to repay debt or fund asset purchases.
- Net debt will be below \$40 million in 2015.
- Depreciation and interest costs will be fully funded from rates and other operating revenue.
- Capital expenditure will be funded by loans, capital contributions, transfers from reserves and asset sales. More detail is provided in the Funding Impact Statement.
- The value of Council's assets has been updated to reflect the revaluation carried out in 2009, which resulted in an increase in the revaluation gain of \$60 million compared with the estimate. This has been reflected in future estimated gains following the planned five-yearly property, plant and equipment revaluations due in 2014 and 2019 and will result in revaluation increases in line with current trends and forecast inflation.
- The Government will continue to pay NZTA subsidies at current levels. The amount is determined by Council's expenditure that attracts subsidies.

## COMPARISON WITH COUNCIL'S FORECAST FINANCIAL STATEMENTS 2010-2019

These Forecast Financial Statements are similar to the 2010-2019 Forecast Financial Statements with the following exceptions:

- The debt target for 2015 has been changed from \$30 million to \$40 million. This is to account for inflation, as the original debt target of \$30 million was set some years ago and has not been inflation adjusted.
- Owing to several factors related to economic conditions, the net debt target for 2011 of \$60 million is not able to be met and is projected to be \$64.2 million.
- Projections of future operating revenues and costs, and capital expenditure, have been revised to reflect more accurate estimates, more likely project completion dates and recent Council decisions. Projections of future operating revenues and costs, and capital expenditure, have been further adjusted to reflect current inflation forecasts.
- Provisions have been made for the Walter Mildenhall Park upgrade and for initiatives to achieve the Seaview-Gracefield Vision.
- The Libraries budgeted expenditure in the next few years has been reprioritised to allow for the inclusion of a project to automate library services.
- The upgrading of Avalon Park and investigations into the seismic strengthening of the Administration Building have had funding moved forward to enable an earlier start.
- After a review of likely future roading projects, the 2015-2016 general provision for roading network improvements has been reallocated to areas of higher priority. These funds will now be used for a possible upgrade of The Esplanade, CBD improvements as part of the Making Places project, and the development of Sportsville and artificial sportsground surfaces.
- Some provision has been made to fund various CBD Making Places projects.
- The proceeds from projected asset sales are continually under review and have been adjusted to align with current expectations.
- A review of Council's activities is expected to result in further changes after the publication of this Annual Plan. The changes are not yet quantifiable.

Council intends to update these Forecast Financial Statements annually.

## SIGNIFICANT RISKS

Actual results achieved for each reporting period are likely to vary from the forecasts presented, and the variations may be material. In particular, there are several significant risks that could have a material impact on whether Council is able to achieve the financial results indicated in the Forecast Financial Statements.

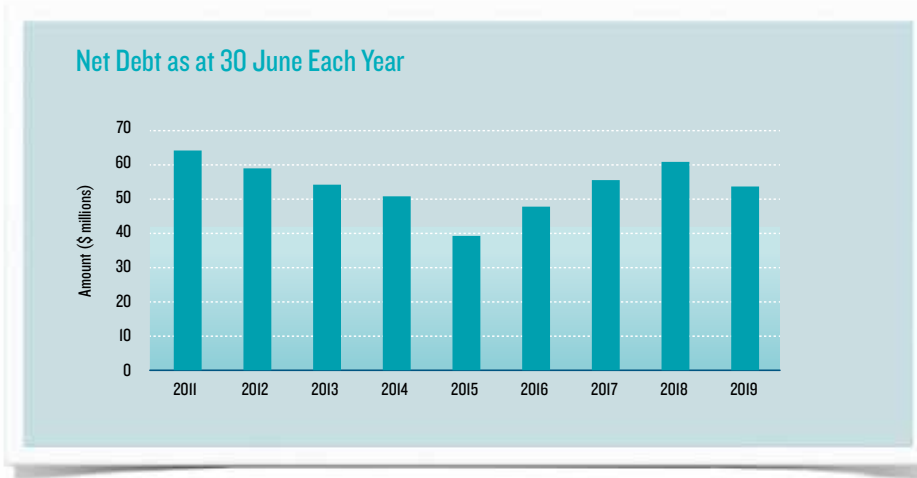
- Council has estimated the likely proceeds from the sales of assets. The estimates are based on estimated values of Council land identified as suitable for sale. There is a risk that the values indicated in the Forecast Financial Statements will not be realised.
- Expenditure items relating to major projects have been estimated. These include timings and amounts for capital expenditure and operating costs. The outcomes of tender evaluation and negotiation processes on these projects may have a material impact on the Forecast Financial Statements.
- In particular, provisions for capital expenditure on certain major projects that are being considered by Council have been included in these Forecast Financial Statements. It is not possible to estimate reliably the timing and the amount of Council's share of the related costs. The rate of inflation and interest rates may differ significantly from the assumptions used in preparing these Forecast Financial Statements. These differences could materially alter the actual results achieved in future years.
- Economic conditions have had a significant impact on the timing of asset sales, on NZTA subsidy levels and on building consent applications. The decreases in these revenue lines for the 2010-2011 financial year have influenced budgeting decisions for 2011-2012.
- In addition, the recent earthquakes in Christchurch have had a significant short-term impact on the national economy. This has affected Hutt City specifically in terms of the level of NZTA subsidy received, availability of contractors and future insurance costs.

## COMMITMENTS AND CONTINGENCIES

The Forecast Financial Statements provide for all the material capital and operating commitments known to Council. Prudent provisions have also been made in these Forecast Financial Statements for the probable future obligations of Council.

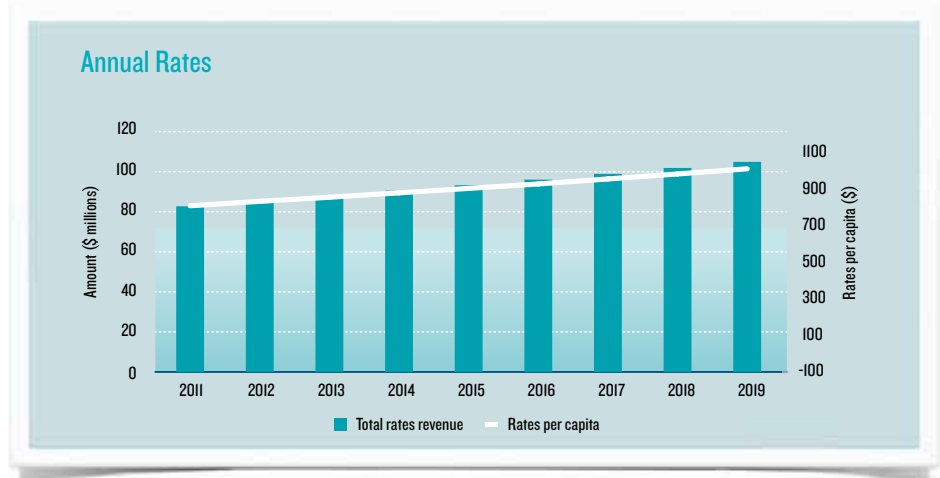
### COUNCIL NET DEBT

The graph shows the projected level of net debt in the Forecast Financial Statements. Council plans to achieve a significant reduction in net debt.



### COUNCIL RATES INCOME

The graph shows the projected level of rates income in the Forecast Financial Statements. Council plans to increase rates income by no more than 0.5% above the rate of inflation each year. Rates per capita increase in a similar manner.



### AUTHORISATION

These Forecast Financial Statements were authorised for issue by Hutt City Council on 27 June 2011. Hutt City Council is responsible for the Forecast Financial Statements presented, including the appropriateness of the assumptions underlying the Forecast Financial Statements and all other required disclosures.

# FORECAST FINANCIAL STATEMENTS – PROSPECTIVE STATEMENT OF COMPREHENSIVE INCOME

For the year ending 30 June

	ACTUAL 2010 \$000S	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S	FORECAST 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S	FORECAST 2018 \$000S	FORECAST 2019 \$000S
<b>INCOME</b>										
Rates funding	80,570	82,712	85,384	87,908	90,534	93,241	96,029	98,901	101,859	104,905
User charges	33,543	26,711	29,680	30,514	32,483	33,482	34,426	34,959	35,948	36,983
Subsidies received	9,699	9,833	11,377	18,946	11,147	11,425	22,208	12,704	12,281	12,500
Interest earned	305	300	350	10	13	13	12	12	14	15
Vested assets	12,877	470	600	617	635	652	670	692	709	731
Other revenue	4,424	3,472	3,281	3,376	3,621	3,575	3,677	3,948	3,895	4,009
<b>Total revenue</b>	<b>141,418</b>	<b>123,498</b>	<b>130,672</b>	<b>141,371</b>	<b>138,433</b>	<b>142,388</b>	<b>157,022</b>	<b>151,216</b>	<b>154,706</b>	<b>159,143</b>
<b>EXPENDITURE</b>										
Employee costs	26,034	27,383	26,811	27,186	27,822	28,444	29,098	29,786	30,432	31,136
Support costs	-	-	-	-	-	-	-	-	-	-
Operating costs	72,878	61,107	67,052	68,081	71,209	73,212	75,355	77,764	79,988	82,508
Finance costs	6,415	4,650	4,355	3,386	3,256	2,815	2,717	3,132	3,529	3,472
Depreciation and amortisation	27,643	28,959	30,714	30,210	32,440	34,264	34,380	34,899	35,343	37,566
<b>Total expenditure</b>	<b>132,970</b>	<b>122,099</b>	<b>128,932</b>	<b>128,863</b>	<b>134,727</b>	<b>138,735</b>	<b>141,550</b>	<b>145,581</b>	<b>149,292</b>	<b>154,682</b>
<b>SURPLUS BEFORE TAX</b>	<b>8,448</b>	<b>1,399</b>	<b>1,740</b>	<b>12,508</b>	<b>3,706</b>	<b>3,653</b>	<b>15,472</b>	<b>5,635</b>	<b>5,414</b>	<b>4,461</b>
Tax expense	-	-	-	-	-	-	-	-	-	-
<b>SURPLUS AFTER TAX</b>	<b>8,448</b>	<b>1,399</b>	<b>1,740</b>	<b>12,508</b>	<b>3,706</b>	<b>3,653</b>	<b>15,472</b>	<b>5,635</b>	<b>5,414</b>	<b>4,461</b>
<b>OTHER COMPREHENSIVE INCOME</b>										
Gain/(loss) on revaluation of financial instruments	(1,058)	(688)	800	900	150	750	-	-	-	-
Gains on asset revaluation	-	-	-	-	213,008	-	-	-	-	276,910
<b>Total other comprehensive income</b>	<b>(1,058)</b>	<b>(688)</b>	<b>800</b>	<b>900</b>	<b>213,158</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>276,910</b>
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>7,390</b>	<b>711</b>	<b>2,540</b>	<b>13,408</b>	<b>216,864</b>	<b>4,403</b>	<b>15,472</b>	<b>5,635</b>	<b>5,414</b>	<b>281,371</b>

# FORECAST FINANCIAL STATEMENTS - PROSPECTIVE STATEMENT OF CHANGES IN EQUITY

For the year ending 30 June

	ACTUAL 2010 \$000S	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S 000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S	FORECAST 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S	FORECAST 2018 \$000S	FORECAST 2019 \$000S
<b>Equity at beginning of the year</b>	1,139,809	1,147,199	1,147,910	1,150,450	1,163,858	1,380,722	1,385,125	1,400,597	1,406,232	1,411,646
Total comprehensive income	7,390	711	2,540	13,408	216,864	4,403	15,472	5,635	5,414	281,371
<b>EQUITY AT END OF THE YEAR</b>	<b>1,147,199</b>	<b>1,147,910</b>	<b>1,150,450</b>	<b>1,163,858</b>	<b>1,380,722</b>	<b>1,385,125</b>	<b>1,400,597</b>	<b>1,406,232</b>	<b>1,411,646</b>	<b>1,693,017</b>
Represented by:										
<b>Accumulated funds</b>										
Opening balance	729,970	748,153	746,108	744,219	753,993	753,809	753,629	770,725	772,489	774,294
Interest allocated to reserves	(546)	(321)	(429)	(517)	(616)	(727)	(688)	(782)	(871)	(987)
Other transfers to reserves	(989)	(3,840)	(5,540)	(4,540)	(4,540)	(4,540)	(4,540)	(4,540)	(4,540)	(4,540)
Transfers from Reserves	12,328	1,405	1,540	1,423	1,116	684	6,852	1,451	1,802	761
Net surplus/(deficit) after tax	7,390	711	2,540	13,408	3,856	4,403	15,472	5,635	5,414	4,461
<b>Closing balance</b>	<b>748,153</b>	<b>746,108</b>	<b>744,219</b>	<b>753,993</b>	<b>753,809</b>	<b>753,629</b>	<b>770,725</b>	<b>772,489</b>	<b>774,294</b>	<b>773,989</b>
<b>Council-created reserves</b>										
Opening balance	21,100	10,314	13,073	17,510	21,153	25,197	29,784	28,164	32,039	35,652
Transfers to accumulated funds	(12,318)	(1,400)	(1,530)	(1,413)	(1,111)	(679)	(6,847)	(1,446)	(1,797)	(756)
Transfers from accumulated funds	989	3,840	5,540	4,540	4,540	4,540	4,540	4,540	4,540	4,540
Interest earned	543	319	427	516	615	726	687	781	870	986
<b>Closing balance</b>	<b>10,314</b>	<b>13,073</b>	<b>17,510</b>	<b>21,153</b>	<b>25,197</b>	<b>29,784</b>	<b>28,164</b>	<b>32,039</b>	<b>35,652</b>	<b>40,422</b>
<b>Restricted reserves</b>										
Opening balance	83	76	73	65	56	52	48	44	40	36
Transfers to accumulated funds	(10)	(5)	(10)	(10)	(5)	(5)	(5)	(5)	(5)	(5)
Transfers from accumulated funds	-	-	-	-	-	-	-	-	-	-
Interest earned	3	2	2	1	1	1	1	1	1	1
<b>Closing balance</b>	<b>76</b>	<b>73</b>	<b>65</b>	<b>56</b>	<b>52</b>	<b>48</b>	<b>44</b>	<b>40</b>	<b>36</b>	<b>32</b>
<b>Asset revaluation reserves</b>										
Opening balance	388,656	388,656	388,656	388,656	388,656	601,664	601,664	601,664	601,664	601,664
Changes in asset value	-	-	-	-	-	-	-	-	-	-
Valuation gains (losses) taken to equity	-	-	-	-	213,008	-	-	-	-	276,910
<b>Closing balance</b>	<b>388,656</b>	<b>388,656</b>	<b>388,656</b>	<b>388,656</b>	<b>601,664</b>	<b>601,664</b>	<b>601,664</b>	<b>601,664</b>	<b>601,664</b>	<b>878,574</b>
<b>TOTAL EQUITY</b>	<b>1,147,199</b>	<b>1,147,910</b>	<b>1,150,450</b>	<b>1,163,858</b>	<b>1,380,722</b>	<b>1,385,125</b>	<b>1,400,597</b>	<b>1,406,232</b>	<b>1,411,646</b>	<b>1,693,017</b>

# FORECAST FINANCIAL STATEMENTS - PROSPECTIVE STATEMENT OF FINANCIAL POSITION

As at 30 June

	ACTUAL 2010 \$000S	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S	FORECAST 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S	FORECAST 2018 \$000S	FORECAST 2019 \$000S
<b>CURRENT ASSETS</b>										
Cash and cash equivalents	2,894	4,440	442	570	639	533	462	592	601	584
Debtors and other receivables	13,750	13,750	13,750	14,153	14,569	15,010	15,451	15,918	16,384	16,876
Derivative financial instruments	1,196	1,000	600	400	150	-	-	-	-	-
Non-current assets held for sale	-	4,245	1,500	489	489	489	-	-	-	-
Other assets	151	151	151	151	151	151	151	151	151	151
<b>Total current assets</b>	<b>17,991</b>	<b>23,586</b>	<b>16,443</b>	<b>15,763</b>	<b>15,998</b>	<b>16,183</b>	<b>16,064</b>	<b>16,661</b>	<b>17,136</b>	<b>17,611</b>
<b>NON-CURRENT ASSETS</b>										
Property, plant and equipment	1,222,814	1,207,433	1,206,696	1,216,048	1,429,966	1,422,711	1,447,855	1,461,923	1,473,345	1,748,241
Assets under construction	2,307	2,307	2,307	2,307	2,307	2,307	2,307	2,307	2,307	2,307
Intangible assets	5,474	5,474	5,474	5,474	5,474	5,474	5,474	5,474	5,474	5,474
Investment in subsidiaries	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545
Investment in associates	224	224	224	224	224	224	224	224	224	224
Other financial assets	438	438	438	438	438	438	438	438	438	438
<b>Total non-current assets</b>	<b>1,245,802</b>	<b>1,230,421</b>	<b>1,229,684</b>	<b>1,239,036</b>	<b>1,452,954</b>	<b>1,445,699</b>	<b>1,470,843</b>	<b>1,484,911</b>	<b>1,496,333</b>	<b>1,771,229</b>
<b>Total assets</b>	<b>1,263,793</b>	<b>1,254,007</b>	<b>1,246,127</b>	<b>1,254,799</b>	<b>1,468,952</b>	<b>1,461,882</b>	<b>1,486,907</b>	<b>1,501,572</b>	<b>1,513,469</b>	<b>1,788,840</b>
<b>CURRENT LIABILITIES</b>										
Borrowings - current	23,897	27,139	32,419	24,789	21,453	9,794	18,261	26,144	31,478	24,269
Derivative financial instruments	3,108	3,600	2,400	1,300	900	-	-	-	-	-
Creditors and other payables	21,244	22,894	22,894	23,566	24,259	24,994	25,728	26,504	27,281	28,098
Employee entitlements	2,318	2,214	2,214	2,279	2,346	2,417	2,488	2,563	2,638	2,717
Other liabilities	3,117	3,117	3,117	3,208	3,303	3,403	3,503	3,608	3,714	3,826
<b>Total current liabilities</b>	<b>53,684</b>	<b>58,964</b>	<b>63,044</b>	<b>55,142</b>	<b>52,261</b>	<b>40,608</b>	<b>49,980</b>	<b>58,819</b>	<b>65,111</b>	<b>58,910</b>
<b>NON-CURRENT LIABILITIES</b>										
Borrowings - non current	57,277	41,500	27,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Provisions	4,893	4,893	4,893	5,037	5,185	5,341	5,498	5,664	5,830	6,005
Employee entitlements	740	740	740	762	784	808	832	857	882	908
<b>Total non-current liabilities</b>	<b>62,910</b>	<b>47,133</b>	<b>32,633</b>	<b>35,799</b>	<b>35,969</b>	<b>36,149</b>	<b>36,330</b>	<b>36,521</b>	<b>36,712</b>	<b>36,913</b>
<b>Total liabilities</b>	<b>116,594</b>	<b>106,097</b>	<b>95,677</b>	<b>90,941</b>	<b>88,230</b>	<b>76,757</b>	<b>86,310</b>	<b>95,340</b>	<b>101,823</b>	<b>95,823</b>
<b>NET ASSETS</b>	<b>1,147,199</b>	<b>1,147,910</b>	<b>1,150,450</b>	<b>1,163,858</b>	<b>1,380,722</b>	<b>1,385,125</b>	<b>1,400,597</b>	<b>1,406,232</b>	<b>1,411,646</b>	<b>1,693,017</b>
Represented by:										
<b>EQUITY</b>										
Accumulated funds	748,153	746,108	744,219	753,993	753,809	753,629	770,725	772,489	774,294	773,989
Restricted reserves	76	73	65	56	52	48	44	40	36	32
Council created reserves	10,314	13,073	17,510	21,153	25,197	29,784	28,164	32,039	35,652	40,422
Revaluation reserves	388,656	388,656	388,656	388,656	601,664	601,664	601,664	601,664	601,664	878,574
<b>TOTAL EQUITY</b>	<b>1,147,199</b>	<b>1,147,910</b>	<b>1,150,450</b>	<b>1,163,858</b>	<b>1,380,722</b>	<b>1,385,125</b>	<b>1,400,597</b>	<b>1,406,232</b>	<b>1,411,646</b>	<b>1,693,017</b>

# FORECAST FINANCIAL STATEMENTS - PROSPECTIVE CASH FLOW STATEMENT

For the year ending 30 June

	ACTUAL 2010 \$000S	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S	FORECAST 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S	FORECAST 2018 \$000S	FORECAST 2019 \$000S
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>										
<b>Cash was provided from:</b>										
Receipts from rates and levies - Council	79,384	82,712	85,384	87,908	90,534	93,241	96,029	98,901	101,859	104,905
User charges and other income	44,659	40,016	44,338	52,433	46,835	48,041	59,870	51,144	51,658	53,000
Interest received	305	300	350	10	13	13	12	12	14	15
Dividends received	18	-	-	-	-	-	-	-	-	-
Receipts from rates and levies - GWRC	17,596	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
	141,962	136,028	143,072	153,351	150,382	154,295	168,911	163,057	166,531	170,920
<b>Cash was applied to:</b>										
Payments to employees	(25,878)	(27,279)	(26,811)	(27,229)	(27,867)	(28,491)	(29,145)	(29,836)	(30,482)	(31,189)
Payments to suppliers	(68,339)	(59,665)	(67,052)	(67,044)	(70,140)	(72,080)	(74,221)	(76,567)	(78,789)	(81,245)
Interest paid	(5,050)	(4,650)	(4,356)	(3,386)	(3,256)	(2,815)	(2,717)	(3,132)	(3,529)	(3,472)
Rates and levies passed to GWRC	(17,347)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Net GST paid to Inland Revenue	(495)	-	-	-	-	-	-	-	-	-
	(117,109)	(104,594)	(111,219)	(110,659)	(114,263)	(116,386)	(119,083)	(122,535)	(125,800)	(128,906)
<b>Net cash inflows from operating activities</b>	<b>24,853</b>	<b>31,434</b>	<b>31,853</b>	<b>42,692</b>	<b>36,119</b>	<b>37,909</b>	<b>49,828</b>	<b>40,522</b>	<b>40,731</b>	<b>42,014</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Cash was provided from:</b>										
Sale of property, plant and equipment	1,215	4,713	4,245	1,500	489	489	489	-	-	-
Other investment receipts	13	-	-	-	-	-	-	-	-	-
	1,228	4,713	4,245	1,500	489	489	489	-	-	-
<b>Cash was applied to:</b>										
Purchase of property, plant and equipment	(17,232)	(16,429)	(25,605)	(34,045)	(27,932)	(21,518)	(54,299)	(42,863)	(40,470)	(29,649)
Less UHCC capital contribution	-	363	727	614	728	672	1,445	588	414	828
Purchase of assets under construction	(2,124)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Purchase of intangible assets	(4,273)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Other investments and payments	(2,941)	-	-	-	-	-	-	-	-	-
	(26,570)	(22,066)	(30,878)	(39,431)	(33,204)	(26,846)	(58,854)	(48,275)	(46,056)	(34,821)
<b>Net cash outflows from investing activities</b>	<b>(25,342)</b>	<b>(17,353)</b>	<b>(26,633)</b>	<b>(37,931)</b>	<b>(32,715)</b>	<b>(26,357)</b>	<b>(58,365)</b>	<b>(48,275)</b>	<b>(46,056)</b>	<b>(34,821)</b>



	ACTUAL 2010 \$000S	ESTIMATE 2011 \$000S	BUDGET 2012 \$000S	FORECAST 2013 \$000S	FORECAST 2014 \$000S	FORECAST 2015 \$000S	FORECAST 2016 \$000S	FORECAST 2017 \$000S	FORECAST 2018 \$000S	FORECAST 2019 \$000S
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
Cash was provided from:										
Proceeds from borrowing	86,861	83,053	99,340	125,053	95,819	74,154	47,644	80,928	109,911	118,703
	86,861	83,053	99,340	125,053	95,819	74,154	47,644	80,928	109,911	118,703
Cash was applied to:										
Repayment of borrowing	(92,436)	(95,588)	(108,558)	(129,686)	(99,154)	(85,812)	(39,178)	(73,045)	(104,577)	(125,913)
	(92,436)	(95,588)	(108,558)	(129,686)	(99,154)	(85,812)	(39,178)	(73,045)	(104,577)	(125,913)
<b>Net cash inflows/(outflows) from financing activities</b>	<b>(5,575)</b>	<b>(12,535)</b>	<b>(9,218)</b>	<b>(4,633)</b>	<b>(3,335)</b>	<b>(11,658)</b>	<b>8,466</b>	<b>7,883</b>	<b>5,334</b>	<b>(7,210)</b>
Net increase/(decrease) in cash, cash equivalents and bank overdraft	(6,064)	1,546	(3,998)	128	69	(106)	(71)	130	9	(17)
Cash, cash equivalents and bank overdraft at beginning of the year	8,958	2,894	4,440	442	570	639	533	462	592	601
<b>Cash, cash equivalents and bank overdraft at end of the year</b>	<b>2,894</b>	<b>4,440</b>	<b>442</b>	<b>570</b>	<b>639</b>	<b>533</b>	<b>462</b>	<b>592</b>	<b>601</b>	<b>584</b>
Cash balance at end of the year comprises:										
Cash and on-call deposits	2,894	4,440	442	570	639	533	462	592	601	584
Short term deposits	-	-	-	-	-	-	-	-	-	-
Bank overdraft	-	-	-	-	-	-	-	-	-	-
<b>Cash, cash equivalents and bank overdraft at end of the year</b>	<b>2,894</b>	<b>4,440</b>	<b>442</b>	<b>570</b>	<b>639</b>	<b>533</b>	<b>462</b>	<b>592</b>	<b>601</b>	<b>584</b>
<b>PROSPECTIVE NET DEBT POSITION</b>										
Net debt at end of the year	78,280	64,200	58,977	54,219	50,814	39,261	47,799	55,552	60,877	53,685

# SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

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

## REPORTING ENTITY

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 (\$000s). The functional currency of Council and the group 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

There have been no significant changes in accounting policies. The accounting policies set out below have been applied consistently to all periods presented in these Financial Statements.

## 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 Greater Wellington Regional Council (GWRC) are not recognised in the financial statements as Council is acting as an agent for 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 NZ 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 a 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 are recognised as revenue when control over the assets is obtained.

#### *Sale of goods*

A sale of goods is recognised when a product is sold to a 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 a service for which a contribution has been 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 contracts 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 and costs that are specifically chargeable to customers under the terms of the contracts.

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 applications meet 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 applications and are recognised as expenditure when a successful applicant has been notified of Council's decision.

### **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 a 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 a taxable surplus will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if a 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 differences and it is probable that the temporary differences will not reverse in the foreseeable future.

Current tax and deferred tax are charged or credited to the Statement of Comprehensive Income, except when they relate 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, 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 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 include 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.

### **Trade and other receivables**

Trade 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.

### **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 the trade-dates, the dates on which Council commits to purchase or sell the assets. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and 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
- Fair value through other comprehensive income.

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

#### ***Financial assets fair value through surplus or deficit***

Financial assets 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 (eg interest rate swaps and options) are also categorised as held for trading unless they are designated as hedges. Assets in this category are classified as current assets if they are either held for trading or are expected to be realised within 12 months of the Statement of Financial Position date.

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 those with maturities greater than 12 months after balance date, which are included in non-current assets. Council loans and receivables comprise cash and cash equivalents and trade and other receivables, term deposits, and 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 assets are impaired or derecognised are recognised in the Statement of Comprehensive Income.

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 similar financial instruments. 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 Statement of Comprehensive Income 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 those with 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 an asset is impaired or derecognised are recognised in the Statement of Comprehensive Income.

#### ***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 an investment within 12 months of the balance date or if a debt instrument is not expected to be realised within 12 months of balance date.

Council includes in this category:

- investments that it intends to hold long-term but that may be realised before maturity
- 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 derecognition 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 an 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 an 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 (ie not past due). For term deposits impairment losses are recognised directly against the instruments' carrying amounts.

#### ***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 an investment 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 First In First Out (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 Statement of Comprehensive Income in the period of the write-down.

When land held for development and future resale is transferred from investment property/property, plant and equipment to inventory, the fair value of the land at the date of the transfer is its deemed cost. Costs directly attributable to the developed land are capitalised to inventory, with the exception of infrastructural asset costs, which are capitalised to property, plant and equipment.

#### **Non-current assets held for sale**

Non-current assets held for sale are classified as held for sale if their carrying amounts will be recovered principally through sale transactions, not through continuing use. Non-current assets held for sale are measured at the lower of their carrying amounts and fair values 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 consist of:

##### ***Infrastructure assets***

The fixed utility systems owned by Council, including 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 that are owned by Council that provide benefits or services to the community and cannot be disposed of because of legal or other restrictions.

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

#### **Additions**

The cost of an item of property, plant or equipment is recognised as an asset if, and only if, it is probable that the future economic benefits or service potential associated with the item will flow to Council 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 assets to which they relate. If a resource consent application is declined all capitalised costs are written off.

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

### Disposals

Gains and losses on disposals are determined by comparing the proceeds with the carrying amounts of the assets. 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 costs (or valuations) 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
<b>Operational assets</b>		
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

	YEARS	PERCENTAGES
<b>Infrastructure assets</b>		
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	
- Silverstream river crossing structure	60	1.67
- Storage tanks	15 - 50	2 - 6.67
- Treatment plant	5 - 100	1 - 20
Landfill stormwater	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
- Culverts and subways	100	1
- Debris fences	25	4
- Footpath walkways	15 - 50	2 - 6.67
- Kerbs and channels	15 - 80	1.25 - 6.67
- Pedestrian crossings	40 - 50	2 - 2.5
- Retaining walls	15 - 100	1 - 6.67
- Roothing carriageways	7 - 120	0.83 - 14.29
- Seawalls	60 - 90	1.11 - 1.67
- Speed humps	12 - 50	2 - 8.33
- Streetlight supports	50	2
- Streetlights	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 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 amounts do not differ materially from fair values, 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 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.
- Collection 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 offsets 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, 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 Hutt City Council based on an apportionment formula equating to between 26% and 31% 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 licences are capitalised on the basis of the costs incurred to acquire and bring to use the specific software. Costs that are directly associated with the development of software for internal use by Council and the 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 an asset to its intended use. Easements have indefinite useful lives 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 indefinite useful lives, or are not yet available for use, are not subject to amortisation and are tested annually for impairment. Assets that have finite useful lives 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 Statement of Comprehensive Income. For assets not carried at a revalued amount, the total impairment loss is recognised in the Statement of Comprehensive Income.

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 the 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 has an unconditional right to defer settlement of the liabilities for at least 12 months after the balance date.

### **EMPLOYEE ENTITLEMENTS**

#### **Short-term benefits**

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

#### **Long-term benefits**

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
- 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 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 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 an 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 an 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 has been 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 that 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, 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 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 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 for 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 its 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 a 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, it is recognised as part of the related asset or expense.

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

The net GST paid to, or received from Inland Revenue, 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.

#### **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.

#### **COST ALLOCATION**

Council has derived the cost of service for each significant activity (as reported within the Statements of Service Performance) using the following cost allocation methodology: Direct costs are expensed directly to the activity. Indirect costs relate to the overall costs of running the organisation and include staff time, office space and information technology costs. These indirect costs are allocated as overheads across all activities.

# 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 following table sets out the revenue and financing mechanisms to be used for the 2011-12 year, and indicates the revenue forecast to be produced by each mechanism compared with the forecast shown in the Long Term Council Community Plan (LTCCP).

Details of user charges and other funding sources, and the proportion applicable to each activity, are shown in more detail in the Revenue and Financing Policy contained within Council's 2009-2019 LTCCP.

## FUNDING IMPACT STATEMENT

FOR THE YEAR ENDING 30 JUNE	BUDGET 2011 \$000S	LTCCP FORECAST 2012 \$000S	BUDGET 2012 \$000S
<b>FUNDING FOR OPERATING EXPENDITURE</b>			
General rate	56,213	58,330	56,598
Targeted rates	26,499	27,029	28,786
User charges	28,990	30,268	29,680
Operating contributions	5,945	6,127	6,104
Other revenue	3,122	2,925	3,631
(Surplus)/deficit applied to borrowing	323	(788)	4,134
<b>TOTAL FUNDING FOR OPERATING EXPENDITURE</b>	<b>121,092</b>	<b>123,891</b>	<b>128,933</b>
<b>FUNDING FOR CAPITAL EXPENDITURE</b>			
Capital contributions	4,425	4,835	5,273
Funding from non-cash expenses	26,591	26,279	30,714
Asset sales	7,816	2,433	4,245
Operating surpluses/(deficits)	(323)	788	(4,134)
Borrowing/(debt repayment)	(16,024)	(320)	(4,493)
<b>TOTAL FUNDING FOR CAPITAL EXPENDITURE</b>	<b>22,485</b>	<b>34,015</b>	<b>31,605</b>

## RATES FOR YEAR

For the 2011-12 year, and for subsequent years, Council intends to 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 (SUIP) of a rating unit that is connected to the water reticulation system.
- A charge of 50% of the above charge per SUIP of a rating unit that is not connected to, but is able to be connected to, the water reticulation system.

Provided that:

- rating units situated within 100 metres of any part of the water reticulation network are considered to be able to be connected (ie serviceable)
- rating units that are not connected to the system, and that are not able to be connected, will not be liable for this rate
- the owner of a rating unit with more than one SUIP 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:

- A charge for the first water closet or urinal connected to the wastewater system from each rating unit.
- A charge of 50% of the above charge for the second and each subsequent water closet or urinal connected to the wastewater system from each rating unit.

Provided that:

- each household is charged for no more than one water closet, 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 900 millimeters or part thereof will be treated as being equivalent to one water closet.

### C) Recycling rate

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 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 Council to upgrade substandard private drains situated within the boundaries of rating units. The cost of the work is to be recovered in a five-year period from the ratepayers for these rating units as a uniform rate per dollar based on the costs incurred by 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. Lump sums 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

Council does not propose to set a Uniform Annual General Charge (UAGC) for 2011/12, but in future years if a UAGC is set this will be calculated as one fixed amount per SUIP of a rating unit.

## DEFINITION OF 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 SUIP of the rating unit must be capable of actual habitation, or actual use by persons for purposes of conducting a business
- for the avoidance of doubt, a rating unit that has only one use (ie, it does not have separate parts or is vacant land) is treated as being one SUIP.

## 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 2011/12 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 that are: <ul style="list-style-type: none"><li>• used primarily for residential purposes</li><li>• used or set aside for reserve or recreational purposes (other than East Harbour Regional Park), excluding properties categorised as rural.</li></ul>
Rural (RU)	All rating units in the city that are: <ul style="list-style-type: none"><li>• used primarily for any purpose other than residential, commercial, industrial, recreational or reserve</li><li>• used primarily for residential purposes, having an area in excess of 3,000 square metres, but not connected to either water and sewerage reticulation</li><li>• East Harbour Regional Park.</li></ul>
Business Accommodation (BA)	All rating units in any part of the city that are used primarily for commercial accommodation.
Business Central (BC)	All rating units that are located within the Central Area Parking District and that are used primarily or predominantly for commercial and/or industrial purposes, excluding properties categorised as: <ul style="list-style-type: none"><li>• Utility Networks</li><li>• Business Accommodation.</li></ul>
Business Suburban (BS)	All rating units in any part of the city that are used primarily or predominantly for commercial and/or industrial purposes, excluding properties categorised as: <ul style="list-style-type: none"><li>• Community Facilities</li><li>• Business Central</li><li>• Utility Networks</li><li>• Business Accommodation.</li></ul>
Utility Networks (UN)	All rating units that comprise all or part of a utility network.

CATEGORY	DESCRIPTION
Community Facilities 1 (CF1)	All land in the city that is: <ul style="list-style-type: none"> <li>non-rateable in terms of the Local Government (Rating) Act 2002</li> <li>50% non-rateable in terms of the Local Government (Rating) Act 2002.</li> </ul>
Community Facilities 2 (CF2)	All rating units in the city occupied by charitable trusts and not-for-profit organisations that either: <ul style="list-style-type: none"> <li>use the land for non-trading purposes for the benefit of the community</li> <li>would qualify as land that is 50% non-rateable in accordance with Part 2 of schedule 1 of the Local Government (Rating) Act 2002 if the organisation did not have a liquor licence, but excluding any rating unit used for residential purposes.</li> </ul>
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 that engage in recreational, sporting, welfare or community services as a secondary purpose.

For the purposes of these definitions:

- rating units that have no apparent land use (or where there is doubt as to the relevant use) will be placed in a category that best suits the activity area of the property under the District Plan
- rating units that have more than one use (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 a licensed premise
  - 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:

CATEGORY	DIFFERENTIAL FACTOR
Residential (RE)	1.00
Rural (RU)	0.65
Business Accommodation (BA)	3.00
Business Central (BC)	3.70
Business Suburban (BS)	3.40
Utility Networks (UN)	2.50
Community Facilities 1 (CF1)	1.00
Community Facilities 2 (CF2)	0.50
Community Facilities 3 (CF3)	2.50

# RATES FOR 2011/2012

## 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 2011/2012.

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 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

- No changes have been made to the city-wide rating structure and differential factors to be used for the 2011/2012 year.
- Rates for 2011/2012 are calculated on the basis of the rateable values dated September 2010. Because rates for the previous year were set based on 2007 rating valuations, there will be differences in the rates increases experienced on individual properties.

## 3. Schedule of Rates for 2011/2012

### a) Water Supply Rate

Type: Targeted Rate

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

The charges for the 2011/12 rating year are as follows:

CATEGORY	CHARGE
Connected	\$337 per part
Serviceable but not Connected	\$168.50 per part

### b) Wastewater Rate

Type: Targeted Rate

Rating Factor: Number of Water Closets or urinals

The charges for the 2011/12 rating year are as follows:

CATEGORY	CHARGE
First WC or urinal per rating unit	\$440
Second and each subsequent WC or urinal per rating unit	\$220 each

### c) Recycling Charge

Type: Targeted Rate

Rating Factor: Number of separately used or inhabited parts (SUIP) of the rating unit

The charge for the 2011/12 rating year is as follows:

CATEGORY	CHARGE
Rating units in the Residential category receiving or able to use the recycling collection service.	\$36

### d) Jackson Street Programme Rate

Type: Targeted Rate

Rating Factor: Capital Value

The charge for the 2011/12 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	0.08054 cents per \$ of Capital Value

### e) Private Drains Rate

Type: Targeted Rate

Rating Factor: Cost of work to upgrade private drain

The charges for the 2011/12 rating year are as follows:

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

### f) General Rate

Type: General Rate

Rating Factor: Capital Value

The differential categories and charges for the 2011/12 rating year are as follows:

CATEGORY	RATIO	CHARGE PER \$ OF CAPITAL VALUE
Residential (RE)	1.00	0.27450 cents
Rural (RU)	0.65	0.17842 cents
Business Accommodation (BA)	3.00	0.82349 cents
Business Central (BC)	3.70	1.01564 cents
Business Suburban (BS)	3.40	0.93329 cents
Utility Networks (UN)	2.50	0.68624 cents
Community Facilities 1 (CF1)	1.00	0.27450 cents
Community Facilities 2 (CF2)	0.50	0.13725 cents
Community Facilities 3 (CF3)	2.50	0.68624 cents

#### 4. Summary of Revenue Required from Rates

RATE	AMOUNT (INCLUSIVE OF GST) \$000S	AMOUNT (EXCLUSIVE OF GST) \$000S
General Rate	68,599	59,651
Targeted Rates:		
Water Supply	13,433	11,681
Wastewater	18,710	16,271
Jackson Street	127	110
Recycling	1,380	1,200
Private Drains	90	78
Total Rate Revenue	\$102,339	\$88,991

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

#### 5. Summary of Revenue Required by Differential Group

DIFFERENTIAL GROUP	RATES 2011/12 \$000S	TOTAL RATES BY CATEGORY \$000S	PROPORTION OF TOTAL RATES
Residential		65,385	63.9%
Rural		541	0.5%
Utility Networks		4,114	4.0%
Business:			
Accommodation	581		
Central	8,792		
Suburban	21,792	31,165	30.5%
Community Facilities:			
1	840		
2	146		
3	148	1,134	1.1%
Total Rates Levied		\$102,339	100.00%

## 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 the new year.

PROPERTY CATEGORY	RATEABLE VALUES		CHANGE IN CV	CURRENT RATES	RATES	CHANGE AMOUNT \$	CHANGE AMOUNT %
	2007	2010					
Average Residential	386,000	365,089	(5.4%)	1,706	1,815	109	6.4%
Average Bus. Central	1,835,425	1,491,772	(18.7%)	17,483	16,148	(1,335)	(7.6%)
Average Bus. Suburban	1,236,389	1,077,588	(12.8%)	11,178	11,054	(124)	(1.1%)
Average Bus. Accommod.	2,505,652	2,326,522	(7.1%)	21,497	22,576	1,079	5.0%
Average Rural (No Services)	571,153	572,504	(0.2%)	905	1,021	116	12.8%
Residential - Avalon	400,000	390,000	(2.5%)	1,740	1,884	144	8.3%
Residential - Eastbourne	800,000	750,000	(6.3%)	2,715	2,872	157	5.8%
Residential (22 Flats)	2,850,000	2,800,000	(1.8%)	19,492	20,952	1,460	7.5%
Residential - Wainuiomata	260,000	220,000	(15.4%)	1,399	1,417	18	1.3%
Residential - Petone	480,000	470,000	(2.1%)	1,935	2,103	168	8.7%
Residential - Taita	240,000	220,000	(8.3%)	1,350	1,417	67	5.0%
Rural (No Services)	455,000	440,000	(3.3%)	721	785	64	8.9%
Rural (Full Services)	980,000	950,000	(3.1%)	2,281	2,472	191	8.4%
Rural (Full Services)	540,000	530,000	(1.9%)	1,584	1,723	139	8.8%
Rural (No Services)	230,000	220,000	(4.3%)	364	393	29	8.0%
Business Accommodation	1,350,000	1,250,000	(7.4%)	14,271	15,031	760	5.3%
Business Central	9,800,000	9,150,000	(6.6%)	90,118	94,808	4,690	5.2%
Business Central	325,000	285,000	(12.3%)	3,660	3,672	12	0.3%
Business Suburban - Eastbourne	720,000	650,000	(9.7%)	6,695	6,843	148	2.2%
Business Suburban - Eastbourne	960,000	860,000	(10.4%)	9,500	9,683	183	1.9%
Business Suburban (JSP)	810,000	730,000	(9.9%)	8,031	8,178	147	1.8%
Business Suburban (JSP)	12,600,000	12,000,000	(4.8%)	120,435	129,037	8,602	7.1%
Business Suburban - Wainuiomata	1,700,000	1,700,000	0%	23,995	26,543	2,548	10.6%
Business Suburban	350,000	315,000	(10.0%)	3,629	3,717	88	2.4%

## 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

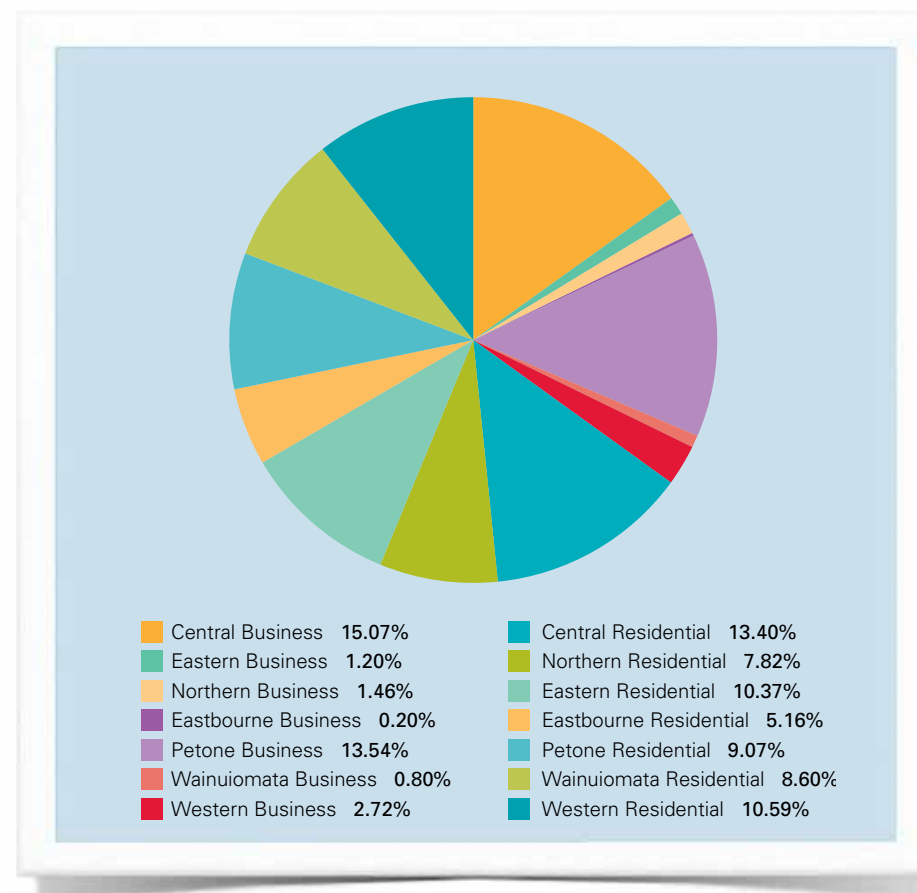
If the rates instalment amount is not paid by the due date then the following penalty charges will be incurred:

- 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%.

Provided that no penalty shall be added to any rate account:

- Where 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; or
- Where any other satisfactory arrangement has been reached for payment of the current rates by regular instalments by the end of the rating year.

## Business / Residential Rates Split





# FEES AND CHARGES FOR 2011-2012

The following is a consolidated list of Hutt City Councils' fees and charges. All fees and charges include Goods and Services Tax (GST).

## ANIMAL SERVICES

	2011-2012
<b>Dog</b>	
Entire dog	\$98.00
Neutered	\$87.00
All dogs not registered by 4 August	\$128.00
Classified 'dangerous'	\$126.00
Classified 'dangerous' and not registered by 4 August	\$189.00
Responsible owner status	\$58.00
Replacement registration tags	\$5.00
Euthanasia at owner's request	\$31.00
Licence fee for keeping more than two dogs	\$31.00
<b>Infringement fees set in the Dog Control Act 1996 apply</b>	
Micro-chipping fee	\$31.00
<b>Impounding and Sustenance fees</b>	
First impounding during year of registration	\$77.00
Second impounding during year of registration	\$154.00
Sustenance fee per dog per day	\$17.00
Boarding fee per day	\$17.00
Seizure fee	\$77.00

## ARCHIVES

	2011-2012
There is no charge for inspecting items at the public reading room.	
<b>Search Fees</b>	
1 hour	Free
An initial charge for the first chargeable half-hour	\$31.00
For each subsequent half-hour	\$39.00
<b>Research Questions - Fees apply*</b>	
An initial charge for the first half-hour	\$31.00
For each subsequent half-hour	\$39.00
Note: * For Public Records Act access.	
The full half-hour fee will be charged for each part-period used.	
Fees are chargeable in advance.	

	2011-2012
<b>Photocopy Fees</b>	
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.	
A4 Up to 20 pages	Free
Pages in excess of 20	20 cents per page*
A3	\$2.00 per page*

\* Fees to recover the cost of staff time may apply. After the first 10 minutes of copying, staff time will be added to the search/research time.

## BOAT SHEDS

Boat shed	Independent valuation on a square metre basis
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## CEMETERIES

	2011-2012
<b>Plot purchase and maintenance in perpetuity</b>	
Adult	\$1,345.00
Child (1 to 12 years)	\$565.00
Infant (under 1 year)	\$123.00
Ashes	\$507.00
Ashes garden, Taita and Wainuiomata	\$820.00
Memorial tree plots, Block 18	\$824.00
Ponga trail, Block 19	\$660.00
<b>Interment Fees</b>	
Adult	\$690.00
Child (1 to 12 years)	\$445.00
Infant (under 1 year)	\$123.00
Ashes	\$92.50
<b>RSA section</b>	
Burial plot purchase	Free
Burial interment fee	\$690.00
Ashes plot purchase	Free
Ashes interment fee	\$92.50
Ashes interment (memorial wall)	\$92.50

	2011-2012
<b>Disinterments</b>	
Burial (body)	\$1,900.00*
Ashes	\$175.00*
*Note: These figures are indicative only and the actual charge may differ depending on the nature of the disinterment	
<b>Re-interments</b>	
To be charged as for interment fees.	
<b>Special Fees and Charges</b>	
Outside district fees*	\$920.00
Outside district fee* - children under 12	\$810.00
Outside district fee* - RSA	\$920.00
Outside district fee* - ashes	\$665.00
Casket larger than standard	\$205.00
Extra depth (90 centimetres)	\$166.50
Weekend interment - casket	\$355.50
Weekend interment - ashes	\$175.50
Plaque/Memorial fees	\$67.00
Plot cancellation fee	\$44.00
Transfer of exclusive right	\$44.00
Breaking of concrete	Actual cost
Search fee: per entry (up to 30 minutes)	\$16.00
*Applies to all plot purchases where deceased has lived outside the city for the last five years	

Reimbursement for unused plots is calculated at the rates originally paid for the plots.

## ENCROACHMENT ON HUTT CITY COUNCIL LAND

	2011-2012
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

	2011-2012				
PRINT SIZE	PLAN PRINTER	TRANSPARENCY PLAN PRINTER	INKJET PLOTS		
Oversize	-		\$52.00		
A0	-		\$31.00		
A1	\$8.50	\$5.50	\$21.00		
A2	\$4.50	\$3.50	\$11.00		
A3	\$2.50		\$7.50		
A4	-		\$5.50		
GIS Specialists time (per hour)	\$62.00				
District Plan spatial data	\$1,025.00 or part thereof				
<b>OTHO-RECTIFIED AERIAL IMAGES (CHARGES APPLY FOR FULL YEAR)</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>
Georeferenced tiff files – per file*	\$52.00	\$46.00	\$40.00	\$35.00	\$30.00
Monthly subscription for Web Map Service	\$500.00	\$438.00	\$383.00	\$335.00	\$293.00
*Bulk Discounts	\$1,000+ Less 10%	\$10,000+ Less 20%	\$20,000+ Less 25%		

## ENVIRONMENTAL CONSENTS

All fees include GST and are payable under section 36 of the Resource Management Act (RMA) 1991. Fees are not refundable if your application is declined or withdrawn. Additional charges may apply (see below).

Application fees cover the cost of processing your application only. After you start building there are charges to cover the cost of Council's monitoring costs, such as site visits, research, photos, communications and administration.

## Resource Consents

LAND USE CONSENTS (NON-COMPLYING, DISCRETIONARY, RESTRICTED DISCRETIONARY, CONTROLLED)	2011-2012
Notified Application - Hearing required (includes up to 40 hours of processing and one monitoring inspection). If application is required to be notified in a daily newspaper, an additional fee of \$1,000.00 is required	\$5,330.00
Notified Application - No hearing required (includes up to 30 hours of processing and one monitoring inspection)	\$4,030.00
Limited Notification (includes up to 30 hours of processing and one monitoring inspection)	\$4,030.00
Non-Notified Resource Consent (includes up to seven hours of processing and one monitoring inspection)	\$1,040.00
Non-Notified Resource Consent - Residential Additions and Alterations (includes up to five hours of processing and one monitoring inspection)	\$780.00

All additional processing (per hour)	\$130.00
Administration charges (per hour)	\$90.00
Hearing Commissioner time to be recovered from applicants for time spent in hearings and deliberating (per hour)	Chair \$85.00 Members \$68.00
<b>SUBDIVISIONS (INCLUDING UNIT TITLE/CROSS LEASE)</b>	
Notified Application - Hearing required (includes up to 40 hours of processing and one monitoring inspection). If application is required to be notified in a daily newspaper an additional fee of \$1,000.00 is required	\$5,330.00
Notified Application - No hearing required (includes up to 30 hours of processing and one monitoring inspection)	\$4,030.00
Limited Notification (includes up to 30 hours of processing and one monitoring inspection)	\$4,030.00
Subdivision consent including land use consent (includes up to 10 hours of processing and one monitoring inspection)	\$1,430.00
Subdivision consent including Certificate under section 223 of the RMA (includes up to eight hours of processing and one monitoring inspection)	\$1,170.00 plus \$51.00 per lot over four lots
Certificate under section 224 of the RMA	\$258.00
Certificate under section 226 of the RMA (includes up to three hours of processing)	\$390.00
Sections 241 and 243 RMA application	\$780.00
Rights of Way (includes three hours of processing)	\$390.00
Rights of Way sealing fee	\$155.00
Hearing Commissioner time to be recovered from applicants for time spent in hearings and deliberating (per hour)	Chair \$85.00 Members \$68.00
<b>ENVIRONMENTAL SUSTAINABILITY INITIATIVES</b>	
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, 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)	\$400.00
Home star certified assessment	\$130.00
All additional monitoring inspections (per visit)	
Consultants fees and costs of disbursements will also be additionally charged and invoiced when consent is completed	
<b>OTHER FEES</b>	
Section 139a Existing Use Certificate application	\$780.00
Certificate of Compliance (includes up to six hours of processing)	\$780.00
Outline Plan (includes up to six hours of processing and one monitoring inspection)	\$910.00
Outline Plan waiver	\$910.00

Section 10 waiver, section 37 waiver, section 125 extension, section 126 cancellation, section 127 and section 128 review (non-notified) RMA (includes up to six hours of processing)	\$780.00
Sections 357, 357A and 357B objection (non-notified)	\$780.00
Certificate of Use under Sale of Liquor Act 1989	\$155.00
Any special inspections (per hour)	\$130.00
Sealing fee (for urgent applications for registrable instruments)	\$82.00
Certificate under Overseas Investment Act 1973	\$390.00
Cost of disbursements, ie venue hire, photocopying, catering, postage, public notification	Actual cost
Administration costs (per hour)	\$90.00
Independent consultants, advisors, specialists	Actual cost
All consents: additional processing hours (per hour)	\$130.00
Discharge or withdrawal of registrable agreement: Legal costs plus officer's time (per hour)	\$130.00
Processing request for removal of building line (plus disbursements)	\$153.00
Adjustment or revocation of easements: Legal costs plus officer's time (per hour)	\$130.00

## Building Consents

### PROJECT INFORMATION MEMORANDUM (PIM), BUILDING CONSENT (BC) AND CERTIFICATE OF ACCEPTANCE FEE (COA)

Please note that the PIM and BC fees listed below are base fees only and do not include any additional inspections, Consultant fees or Building Research Association of New Zealand (BRANZ) and Department of Building and Housing (DBH) levies. These will be charged extra as and if required.

TOTAL PIM AND BC	2011-2012	
	PIM	BC
VALUE OF WORK		
Minor works and plumbing and drainage	\$100.00	\$199.00
Free-standing fire	\$100.00	\$200.00
In-built fire	\$100.00	\$250.00
To \$5,000	\$194.00	\$321.00
To \$10,000	\$194.00	\$530.00
To \$19,999	\$296.00	\$740.00
To \$50,000	\$296.00	\$1,108.00
To \$100,000	\$350.00	\$1,737.00
To \$200,000	\$350.00	\$2,083.00
To \$300,000	\$500.00	\$2,543.00
To \$500,000	\$750.00	\$3,116.00
To \$700,000	\$750.00	\$3,805.00
To \$1,000,000	\$1,000.00	\$4,830.00
Over \$1,000,000	\$1,000 + \$102.00 per \$200,000	\$4,405 + \$405.00 per \$200,000

Once building consent has been granted, you will be notified of any further fees due, such as additional inspection fees, consultant's fees, BRANZ and DBH levies.

The BRANZ levy is \$1.00 per \$1,000 for works \$20,000 and over, and the DBH levy is \$2.01 per \$1,000 for works \$20,444 and over.

ENVIRONMENTAL SUSTAINABILITY INITIATIVES	2011-2012
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	\$400.00

#### OTHER FEES

Consultant's fees (eg peer review, New Zealand Fire Service, legal or professional advice) will be charged at actual cost plus disbursements.

	2011-2012
Amendment fee (includes half-hour processing time)	\$155.00
All additional processing (per hour)	\$130.00
Inspection fee	\$130.00 per inspection
Refundable damage deposit	\$500.00
<b>CERTIFICATE FOR PUBLIC USE</b>	
When received with a building consent	\$200.00
When received independently	\$260.00
<b>SERVICE CONNECTION FEE</b>	
Sewer	\$31.00
Stormwater	\$31.00
Water	\$77.00
<b>CERTIFICATE OF ACCEPTANCE</b>	
Works under \$100,000	\$780.00 deposit plus normal consent fees and levies for DBH
Works \$100,000 and over	\$2,250.00 deposit plus normal consent fees and levies for DBH
Section 72 – Building on land subject to natural hazards	Actual cost
Section 75 – Building on two or more allotments	Actual cost

Street crossing inspection	Actual cost
Structural checking fee	Actual cost
Water connection/alterations application	Actual cost
Sewer/stormwater connection/disconnection	Actual cost
Kerb and channel connections	Actual cost
Backflow prevention device	Actual cost
Sanitary sewer TV survey	Actual cost
Stormwater TV survey	Actual cost

COMPLIANCE SCHEDULE (CS)/BUILDING WARRANT OF FITNESS (WOF)	2011-2012
Building WOF	\$130.00
Building WOF/CS inspection	\$130.00 per hour
Amendment to CS	\$55.00
Commercial cable car	\$130.00
Residential cable car	Free of charge

#### 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 contained in the LTCCP.

#### Property Information

	2011-2012
Property information sent by email	\$10.00 (up to 5mb)
Property information transferred to CD	\$15.00 (includes 30 minutes' processing) plus \$45 per half-hour thereafter
Property information sent in hard copy	\$10.00 plus \$0.50 per A4 black and white sheet
	\$10.00 plus \$1.00 per A3 black and white sheet
	\$10.00 plus \$1.00 per A4 colour sheet
	\$10.00 plus \$2.00 per A3 colour sheet
A4 colour aerial photo	\$3.00
A3 colour aerial photo	\$7.00
Certificate of Title	\$15.00
Interests/Document, eg transfer, easement, covenant, lease	\$15.00

## Land Information Memorandum (LIM)

Residential Property LIM (deposit - includes 3.5 hours' processing time and disbursements)	\$320.00
Additional processing hours over 3.5 hours (per hour)	\$90.00
Commercial property LIM (deposit)	\$500.00
Additional processing hours (per hour) if more than two hours are required for commercial property LIM	\$90.00

## ENVIRONMENTAL HEALTH

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

	2011-2012
Transfer/Minimum fee	\$51.00
Non-complying inspection fee	\$82.00

FOOD PREMISES	2011-2012		
	FEE	DISCOUNT FEE	A GRADE
Class One – Fruiterers, pre-packaged only (low risk, pre-packaged)	\$319.00	\$219.00	\$175.00
Class Two – Dairies, service stations (small premises – ready-made foods – some ice cream/pre-wrapped pies), clubs (medium), supply of low-risk food	\$380.00	\$265.00	\$219.00
Class Three – Clubs (large), rest homes (<25), service stations (large), minimarts, canteens (small), supply of medium-risk food	\$467.00	\$326.00	\$270.00
Class Four – Takeaways, eating houses (<40), meat and fish, delicatessens, canteens (large), caterer (small), bakeries, wholesalers (small), rest homes (25-50), supermarkets (medium), supply of high-risk food	\$545.00	\$377.00	\$311.00
Class Five – Eating houses (>40), caterers (large), wholesalers (large), rest homes (>50), supermarkets (large), supply of high-risk food	\$895.00	\$615.00	\$504.00
Travelling shops - food	\$266.00	\$181.00	
Food stalls	\$266.00	\$181.00	
Clubs/canteens (small) – type 16 – no food preparation	\$130.00	\$90.00	\$75.00

OTHER LICENCES	2011-2012		
	FEE	DISCOUNT FEE	A GRADE
Travelling shops – no food	\$130.00	N/A	Set by statute
Hairdressers	\$263.00	\$181.00	N/A
Camping grounds	\$444.00	\$415.00	N/A
Hawkers	\$51.00	N/A	Set by statute
Amusement devices	\$82.00	N/A	Set by statute
Mortuaries	\$328.00	\$224.00	N/A
Offensive trades	\$377.00	\$262.00	N/A

Note: Food premises operating under approved food control plans will continue to be charged according to the listed risk category.

ADDITIONAL CHARGES	2011-2012
One-off food stalls	\$40.00
New premises – establishment fee	\$102.00
Initial licence fee	\$82.00
Transfer licence fee	\$51.00
Additional inspections of registered premises or follow-up visits for non-compliance with Food Control Plan (corrective actions)	\$82.00 per visit
Street musician licence	\$20.00
Amusement devices (per site for seven days)	Set by statute

NOISE CONTROL	2011-2012
Seizure fine (stereo equipment)	\$153.00 and \$1.00 per day after the 1st month of storage
	\$204.00 for 2nd seizure within a 6-month period
Security alarms – daytime attendances	\$82.00
Security alarms – after hours attendances	\$153.00
Consultancy and survey fee	\$102.00 per hour

## ENVIRONMENTAL POLICY

	2011-2012
Request 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"> <li>All work undertaken by Council officers in connection with the request for the change shall be charged against the deposit at:</li> </ul>	\$118.00 per hour
<ul style="list-style-type: none"> <li>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</li> </ul>	
<ul style="list-style-type: none"> <li>Any hearing shall be charged against the deposit at:</li> </ul>	\$1,022.00 per day or part day
<ul style="list-style-type: none"> <li>Hearing Commissioner time shall be recovered for time spent in hearings and deliberating (per hour)</li> </ul>	Chair \$85.00 Members \$68.00
<ul style="list-style-type: none"> <li>If the proposed change is notified publicly, advertising charges will be actual costs payable by the applicant.</li> </ul>	
<ul style="list-style-type: none"> <li>All information requested by Council shall be supplied at the applicant's cost.</li> </ul>	
<b>Notice of Requirement and Alterations to Notices of Requirement (deposit)</b>	\$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"> <li>All work undertaken by Council officers in connection with the requirement shall be charged against the deposit at:</li> </ul>	\$118.00 per hour
<ul style="list-style-type: none"> <li>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.</li> </ul>	
<ul style="list-style-type: none"> <li>Any hearing shall be charged against the deposit at:</li> </ul>	\$1,022.00 per day or part day
<ul style="list-style-type: none"> <li>Hearing Commissioner time shall be recovered for time spent in hearings and deliberating (per hour)</li> </ul>	Chair \$85.00 Members \$68.00
<ul style="list-style-type: none"> <li>If the requirement is notified publicly, advertising charges will be actual costs payable by the Requiring Authority.</li> </ul>	
<ul style="list-style-type: none"> <li>All information requested by Council shall be supplied at the Requiring Authority's cost.</li> </ul>	

### 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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## HALLS

Community rates for hall hire are set out below.

The commercial rates are set at the community rate, plus 50%, with a separate negotiable charge of up to 10% of the gross revenue of the commercial activity. A charity rate is also available by application.

### Community Halls

	2011-2012			
CHARGE PER HOUR	ALL FACILITIES MON - FRI	ALL FACILITIES WEEKENDS & HOLIDAYS	MEETING ROOM MON - FRI	MEETING ROOM WEEKENDS & HOLIDAYS
Moera, Eastbourne, Belmont, Stokes Valley	\$15.00	\$20.00	N/A	N/A
Wainuiomata, Taita, Naenae	\$15.00	\$20.00	\$10.00	\$12.00
Hardwick-Smith Lounge	\$10.00	\$15.00	N/A	N/A

### Town Hall and Horticultural Hall

	2011-2012				
MONDAY TO FRIDAY	MAIN HALL	SUPPER ROOM	KITCHEN & SUPPER ROOM	MAIN HALL & KITCHEN	ALL FACILITIES
8am – 12 noon	\$164.00	\$41.00	\$82.00	\$215.00	\$245.00
12 noon – 2pm	\$82.00	\$36.00	\$51.00	\$118.00	\$148.00
2pm – 6pm	\$164.00	\$41.00	\$82.00	\$215.00	\$245.00
6pm – 11pm	\$184.00	\$51.00	\$122.00	\$245.00	\$291.00
8am – 6pm	\$276.00	\$87.00	\$164.00	\$358.00	\$434.00
2pm – 11pm	\$276.00	\$87.00	\$164.00	\$358.00	\$434.00
8am – 11pm	\$358.00	\$123.00	\$245.00	\$486.00	\$598.00
After 11pm	\$72.00	\$72.00	\$72.00	\$72.00	\$72.00

	2011-2012				
WEEKENDS & PUBLIC HOLIDAYS	MAIN HALL	SUPPER ROOM	KITCHEN & SUPPER ROOM	MAIN HALL & KITCHEN	ALL FACILITIES
8am – 12 noon	\$230.00	\$72.00	\$118.00	\$276.00	\$332.00
12 noon – 2pm	\$118.00	\$46.00	\$92.00	\$164.00	\$194.00
2pm – 6pm	\$230.00	\$72.00	\$118.00	\$276.00	\$332.00
6pm – 11pm	\$261.00	\$92.00	\$174.00	\$342.00	\$419.00
8am – 6pm	\$394.00	\$118.00	\$230.00	\$501.00	\$613.00
2pm – 11pm	\$394.00	\$118.00	\$230.00	\$501.00	\$613.00
8am – 11pm	\$501.00	\$174.00	\$342.00	\$664.00	\$823.00
After 11pm	\$102.00	\$102.00	\$102.00	\$102.00	\$102.00

## LANDFILLS (ALL CHARGES INCLUDE A GOVERNMENT WASTE LEVY)

	2011-2012
<b>Domestic Vehicles (Cash Only)</b>	
Cars and station wagons	\$12.50
Vans, utilities, SUVs (four-wheel drives), small trailers (Maximum refuse dimensions: 2.5 metres long, one metre high, 1.5 metres wide)	\$25.00
Note: Combinations of vehicles (vans, utilities, small trucks) and trailers will cost the sum of their respective charges.	
<b>All Other Vehicles (Per Tonne)</b>	<b>\$105.00</b>
Minimum charge	\$52.50
Special burials	\$150.00
Minimum charge	\$75.00
<b>Potentially hazardous wastes</b>	
By negotiation, refer to the 'Hutt City Landfill' – Waste Disposal Guide"	
Car bodies (per tonne)	\$105.00
<b>Tyres</b>	
Disposal of more than four tyres (per tonne) regardless of vehicle type	\$320.00
Minimum charge	\$160.00
Note: All charges include Ministry for the Environment Levy of \$10 + GST per tonne	
<b>Refuse Bags Including Govt Levy</b>	
Plastic bags – packet of five	\$9.70
Plastic bags – packet of 10	\$19.40
Plastic bags – packet of 50	\$97.00

## LIBRARIES

	2011-2012
Interloans (non-urgent) per request	\$10.00
Interloans (urgent)	At cost
Lost items	Current retail price plus a \$15.00 contribution to the cost of replacing the item
Rental collections	Vary according to format to a maximum of \$10.00 per item
Overdue charges	\$0.50 per day for all formats
Borrower's card replacement (per card)	\$5.00
Internet access and computer use	\$1.00 per half-hour

## LITTERING INFRINGEMENT FEES

	2011-2012
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 & chip papers; plastic drink bottle(s); and aluminum 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.

	2011-2012
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.

	2011-2012
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 1997 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

	2011-2012
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 LIM under section 44A of the Act) is as follows:	
<ul style="list-style-type: none"> <li>An initial charge for the first chargeable half-hour or part thereof including search, retrieval, provision of information and supervision</li> </ul>	\$31.00
<ul style="list-style-type: none"> <li>Each additional half-hour or part thereof</li> </ul>	\$39.00
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"> <li>Producing a document by computer or other like equipment</li> <li>Reproducing a photograph, film, video or audio recording</li> <li>Arranging for the applicant to hear or view an audio or visual recording</li> <li>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</li> <li>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.</li> </ul>	
e) A charge may be modified or waived at the discretion of a General Manager or the General Counsel 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"> <li>Information that is not where it ought to be</li> <li>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).</li> </ul>	
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 five tariff tiers HC1 to HC5.

A small number of P15 and P60 spaces are provided, free from fees, 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 Red HC1 and Green HC2 parking zones.

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

### Hours of Meter Operation

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

### Tariff Structure

Premium (Red HC1) Zone	\$2.00 per hour increasing to \$3.00 per hour for the 2nd hour Two-hour maximum parking duration Monday to Friday 9am to 5pm Saturday P120 (no charge) Sunday and public holidays unrestricted
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) No daily maximum parking duration Monday to Friday 9am to 5pm Saturday, Sunday and public holidays unrestricted
The Dowse Art Museum 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. A \$0.50 cent 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 \$8.00 media fee applies. \$50.00 and \$100.00 denominations are available.

Reserved spaces - \$20.00 per day for short-term applications.

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, effective from 1 July 2011. Small changes may be required from time to time as the CBD continues to develop.

#### ***Red Premium HC1 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

#### ***Green Shopper HC2 Zone***

- 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
- Pavilion 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 Dowse Art Museum Civic HC5 Zone***

- Part of The Dowse Art Museum car park

### **Residents' Parking Schemes**

Council does not currently support any Residents' Parking Scheme.

### **Penalties**

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

## Metered Parking

Failure to display a valid Pay & Display ticket	\$40.00
Overstaying, where the excess time is:	
More than 30 minutes	\$12.00
More than one hour	\$15.00
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

	2011-2012
Replacement recycling containers	\$10.00

## ROADING

### Subdivision Inspection and Approval Charges

	2011-2012
Boundary adjustment	\$132.30
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	\$132.30

	2011-2012	
	STANDARD FEE	ADMIN/INSPECTION
<b>MOTOR CROSSING CHARGES</b>		
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 Fees

PROPOSALS, ADMINISTRATION AND MONITORING ON TIME BASIS:	2011-2012
Engineer (per hour)	\$118.00
Inspector (per hour)	\$102.00

## SPORTSFIELDS 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	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	2011-2012
Events and commercial operators	By quotation
Picnic bookings (30 or more people)	\$30.00
Filming per hour	\$100.00
Marquees for picnics/promotions	\$100.00
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.

## STADIA

WALTER NASH STADIUM	2011-2012
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 (ie hoops)
- Clocks/Scoreboards
- Changing rooms and showers

## STORMWATER

	2011-2012
Stormwater connection fee	\$31.00

## SWIMMING POOLS

Swimming Pool Charges for Outdoor Pools (Eastbourne, McKenzie and Wainuiomata) will be brought in line with Indoor Pool Charges as at 1 July 2011. The eligible age for a seniors discount will move from 60 years to 65 years as at 1 July 2011 to align with the retirement age.

	2011-2012
<b>Indoor Pools (Huia, Naenae, Stokes Valley)</b>	
<b>Casual Rates</b>	
Adult	\$4.50
Child	\$3.00
Over 65s	\$3.00
Spectator (non-supervising adult)	\$1.50
Family pass (two adults/four children)	\$12.50
<b>Concession Rates</b>	
Adult 10 swim	\$39.50
Adult 30 swim	\$96.60
Child 10 swim	\$26.10
Child 30 swim	\$64.50
Over 65s 10 swim	\$26.10
Over 65s 30 swim	\$64.50
<b>Pool Hire</b>	
Regular hire (25 metres per hour)	\$60.00
Casual hire (25 metres per hour)	\$87.00
Regular hire (50 metres per hour) – Naenae Pool	\$125.00
Casual hire (50 metres per hour) – Naenae Pool	\$184.00
Lane charge (25 metres per hour)	\$18.00
<b>School Groups</b>	
Group hire for lessons (per head)	\$1.00
<b>Meeting Rooms</b>	
Casual hire (per hour)	\$20.00

	2011-2012
<b>Outdoor Pools (Eastbourne, McKenzie, Wainuiomata)</b>	
<b>Casual Rates</b>	
Adult	\$4.50
Child	\$3.00
Over 65s	\$3.00
Spectator (non-supervising adult)	\$1.50
Family pass (two adults/four children)	\$12.50
<b>Concession Rates</b>	
Adult 10 swim	\$39.50
Adult 30 swim	\$96.50
Child 10 swim	\$26.10
Child 30 swim	\$64.50
Over 65s 10 swim	\$26.10
Over 65s 30 swim	\$64.50
<b>Pool Hire</b>	
Regular hire (25 metres per hour)	\$60.00
Casual hire (25 metres per hour)	\$87.00
Regular hire (50 metres per hour) – Wainuiomata Pool	\$125.00
Casual hire (50 metres per hour) – Wainuiomata Pool	\$184.00
Lane charge (25 metres per hour)	\$18
<b>School groups</b>	
Group hire for lessons (per head)	\$1
<b>Meeting Rooms</b>	
Casual hire (per hour)	\$20.00

There is no change to the fees for 2011/2012 unless identified with the 2010/2011 charge amount.

## WASTEWATER

	2011-2012	
Wastewater connection fee	\$31.00	
TRADE WASTE CLASS	2011-2012	
	CONSENT FEE	CONSENT + \$200 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	\$82.00	
Re-inspection fee	\$82.00	
TRADE WASTE USER CHARGES	2011-2012	
Flow (per cubic metre)	\$0.4293 per m <sup>3</sup>	
Total suspended solids	\$0.6031 per kg	
COD (chemical oxygen demand)	\$0.2453 per kg	

## WATER

	2011-2012
Upper Belmont Development Levy (per lot)	\$6,178.00
Water connection fee	\$80.00
Fee for use of water by builders on unmetered industrial and commercial sites	\$68.00
Charge for Ordinary Supply Class 2 Water	
Minimum charge	Uniform Annual Charge
Domestic water meter rental	\$63.00
Normal users per cubic metre	
Up to 100,000 cubic metres	\$1.61
In excess of 100,000 cubic metres	\$1.15
Water supplied by hydrant	
Per cubic metre	\$1.61
Minimum charge	\$28.00
Back flow prevention – annual inspection charge	\$155.00

# CONTACT DETAILS

## HUTT CITY COUNCIL

Address: Administration Building, 30 Laings Road,  
Lower Hutt  
Postal Address: Private Bag 31 912, Lower Hutt 5040  
Telephone: (04) 570 6666  
0800 HUTT CITY  
After Hours  
Emergencies: (04) 570 6666 and  
press 1 for emergency  
InfoLine: (04) 570 6660  
Facsimile: (04) 569 4290  
Email: [contact@huttcity.govt.nz](mailto:contact@huttcity.govt.nz)  
Website: [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

### War Memorial Library

Address: Cnr Queens Drive & Woburn Road,  
Lower Hutt  
Telephone: (04) 570 6633

### Eastbourne Community Library

Address: Rimu Street, Eastbourne  
Telephone: (04) 562 8042

### Moera Community Library

Address: Cnr Randwick Road & Randwick Crescent,  
Moera  
Telephone: (04) 568 4720

### Naenae Community Library

Address: Hillary Court, Naenae  
Telephone: (04) 567 2859

### Petone Community Library

Address: Britannia Street, Petone  
Telephone: (04) 568 6253

### Stokes Valley Community Library

Address: Scott Court, Stokes Valley  
Telephone: (04) 562 9050

### Taita Community Library

Address: Taine Street, Taita  
Telephone: (04) 567 2767

### Wainuiomata Community Library

Address: Queen Street, Wainuiomata  
Telephone: (04) 564 5822

## MAYOR AND COUNCILLORS



**Ray Wallace, JP**  
**Mayor**

T: 570 6846  
E: ray.wallace@huttcity.govt.nz



**David Bassett, JP**  
**Deputy Mayor**

T: 566 4929  
M: 021 135 9391  
E: david.bassett@huttcity.govt.nz



**Chris Milne**

T: 586 3890  
M: 027 442 2708  
E: chris.milne@huttcity.govt.nz

### CENTRAL WARD COUNCILLORS

### EASTERN WARD COUNCILLORS



**Lisa Bridson**

T: 569 4690  
M: 021 879 468  
E: lisa.bridson@huttcity.govt.nz



**Roger Styles**

T: 934 3270  
F: 934 3271  
M: 027 480 0072  
E: roger.styles@huttcity.govt.nz

### HARBOUR WARD COUNCILLORS



**Ross Jamieson, JP**

T: 562 7231  
F: 562 7231  
M: 027 442 7319  
E: ross.jamieson@huttcity.govt.nz



**Michael Lulich**

T: 977 3166  
M: 021 030 4561  
E: michael.lulich@huttcity.govt.nz

### NORTHERN WARD COUNCILLORS



**Angus Finlayson, QSM, JP**

T: 566 5046

F: 566 2082

M: 027 445 3035

E: [angus.finlayson@huttcity.govt.nz](mailto:angus.finlayson@huttcity.govt.nz)



**Gwen McDonald**

T: 563 7212

F: 563 6664 (private)

563 7212 (business)

M: 027 454 0546

E: [gwen.mcdonald@huttcity.govt.nz](mailto:gwen.mcdonald@huttcity.govt.nz)

### WAINUIOMATA WARD COUNCILLORS



**Ken Laban**

T: 971 8982

M: 029 200 0044

E: [ken.laban@huttcity.govt.nz](mailto:ken.laban@huttcity.govt.nz)



**Margaret Willard**

T: 973 1378

M: 027 363 2967

E: [margaret.willard@huttcity.govt.nz](mailto:margaret.willard@huttcity.govt.nz)

### WESTERN WARD COUNCILLORS



**Margaret Cousins, JP**

T: 586 2135

E: [margaret.cousins@huttcity.govt.nz](mailto:margaret.cousins@huttcity.govt.nz)



**Max Shierlaw**

T: 589 3669

F: 920 5221

M: 027 260 6852

E: [max.shierlaw@huttcity.govt.nz](mailto:max.shierlaw@huttcity.govt.nz)

## COMMUNITY BOARD AND COMMUNITY COMMITTEE MEMBERS

	TELEPHONE	MOBILE	EMAIL
<b>EASTBOURNE COMMUNITY BOARD</b>			
Derek Wilshere (Chair)	562 7920	027 430 3596	derek.wilshere@huttcity.govt.nz
Sarah Crawford (Deputy Chair)	-	-	sarah.crawford@huttcity.govt.nz
Murray Gibbons	562 8567	021 236 1099	murray.gibbons@huttcity.govt.nz
Virginia Horrocks	562 8381	021 230 8210	virginia.horrocks@huttcity.govt.nz
Geoff Rashbrooke	568 4988	-	geoff.rashbrooke@huttcity.govt.nz
<b>PETONE COMMUNITY BOARD</b>			
Gerald Davidson (Chair)	938 3723	-	gerald.davidson@huttcity.govt.nz
Mason Branch (Deputy Chair)	569 1270	027 480 0365	mason.branch@huttcity.govt.nz
Richard Cole	586 1113	-	richard.cole@huttcity.govt.nz
Mike Fisher	976 7322	021 252 1773	mike.fisher@huttcity.govt.nz
Peter Foasese	586 2945	0274 610 376	peter.foasese@huttcity.govt.nz
Tui Lewis	970 5159	021 271 6249	tui.lewis@huttcity.govt.nz
<b>WAINUIOMATA COMMUNITY BOARD</b>			
Terry Stallworth (Chair)	-	0272 749 511	terry.stallworth@huttcity.govt.nz
Karl Dickson (Deputy Chair)	564 9001	0274 341 682	karl.dickson@huttcity.govt.nz
Campbell Barry	564 5590	0272 160 364	campbell.barry@huttcity.govt.nz
David Elliott	973 2239	021 284 1494	david.elliott@huttcity.govt.nz
Reg Moore, MNZM	971 6872	0272 98 5590	reg.moore@huttcity.govt.nz
Heather Robb	564 8577	-	heather.robb@huttcity.govt.nz
<b>CENTRAL COMMUNITY COMMITTEE</b>			
Sue Lafrentz (Chair)	567 0856	021 058 1088	sue.lafrentz@huttcity.govt.nz
Alison McKone (Deputy Chair)	973 0977	027 693 4028	alison.mckone@huttcity.govt.nz
Glenda Barratt	976 8500	021 128 9377	glenda.barratt@huttcity.govt.nz
Matt Renata	938 0300	027 323 4683	matt.renata@huttcity.govt.nz
<b>EASTERN COMMUNITY COMMITTEE</b>			
Ted Heslin (Chair)	567 7753	-	ted.heslin@huttcity.govt.nz
Michael Ellis (Deputy Chair)	577 3877	-	michael.ellis@huttcity.govt.nz
Barbara Branch	565 3303	027 485 9101	barbara.branch@huttcity.govt.nz
Ephraim Gazo	970 4473	021 053 5628	ephraim.gazo@huttcity.govt.nz
<b>NORTHERN COMMUNITY COMMITTEE</b>			
Leigh Sutton (Chair)	563 5184	027 306 8362	leigh.sutton@huttcity.govt.nz
Dina Awarau (Deputy Chair)	567 6414	027 224 5824	dina.awarau@huttcity.govt.nz
Fred Allen	934 0559	027 222 2100	fred.allen@huttcity.govt.nz
Leole Malama	567 5073	027 368 6587	leole.malama@huttcity.govt.nz
<b>WESTERN COMMUNITY COMMITTEE</b>			
Rick Mooney (Chair)	586 1895	021 742 596	rick.mooney@huttcity.govt.nz
Pete Matcham (Deputy Chair)	565 1083	021 525 849	pete.matcham@huttcity.govt.nz
Jill Berridge, JP	566 8781	021 488 682	jill.berridge@huttcity.govt.nz
Linda Brewer	565 0248	021 246 8334	linda.brewer@huttcity.govt.nz

## STRATEGIC LEADERSHIP TEAM

	POSITION	TELEPHONE	EMAIL
Tony Stallinger	Chief Executive	570 6773	tony.stallinger@huttcity.govt.nz
Joycelyn Foo	General Counsel	570 6736	joycelyn.foo@huttcity.govt.nz
Marty Grenfell	General Manager Community Services	570 6878	marty.grenfell@huttcity.govt.nz
Claire Johnstone	General Manager Business Services	570 6781	claire.johnstone@huttcity.govt.nz
Kim Kelly	General Manager Development Services	570 6949	kim.kelly@huttcity.govt.nz
Bruce Sherlock	General Manager City Infrastructure	570 6833	bruce.sherlock@huttcity.govt.nz





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