



KOMITI ITI MAHERE Ā- NGAHURUTANGA / MAHERE Ā-TAU LONG TERM PLAN/ANNUAL PLAN SUBCOMMITTEE

18 March 2025

Order Paper for the meeting to be held in the
Council Chambers, 2nd Floor, 30 Laings Road, Lower Hutt,
on:

Tuesday 25 March 2025 commencing at 1:00 pm

The meeting will be livestreamed on Council's You Tube page.

Membership

Mayor C Barry (Chair)

Deputy Mayor T Lewis

Cr G Barratt
Cr K Brown
Cr S Edwards
Cr K Morgan
Cr N Shaw
Cr G Tupou

Cr J Briggs
Cr B Dyer
Cr A Mitchell
Cr C Parkin
Cr T Stallinger

For the dates and times of Council Meetings please visit www.huttcity.govt.nz

Have your say

You can speak under public comment to items on the agenda to the Mayor and Councillors at this meeting. Please let us know by noon the working day before the meeting. You can do this by emailing DemocraticServicesTeam@huttcity.govt.nz or calling the Democratic Services Team on 04 570 6666 | 0800 HUTT CITY

KOMITI ITI MAHERE Ā-NGAHURUTANGA/MAHERE Ā-TAU LONG TERM PLAN / ANNUAL PLAN SUBCOMMITTEE

Chair:	Mayor Campbell Barry
Deputy Chair:	Deputy Mayor Tui Lewis
Membership:	All Councillors (11)
Quorum:	Half of the membership
Meeting Cycle:	Meets on an eight-weekly basis or as required during the LTP/AP process
Reports to:	Council

PURPOSE:

To carry out all necessary considerations and hearings, precedent to the Council's final adoption of Long Term Plans (LTP) and Annual Plans (AP) which give effect to the strategic direction and outcomes set by the Komiti Ratonga Rangatōpū me te Rautaki | Policy, Finance and Strategy Committee through setting levels of service, funding priorities, the performance framework and budgets.

Determine:

- Development of a framework and timetable for the LTP and AP processes.
- The nature and scope of engagement and public consultation required.
- Statements to the media.
- Such other matters as the subcommittee considers appropriate and which fall within its Terms of Reference.
- Informal engagement with the community, and the hearing of any formal public submissions.
- Consideration of submissions on Hutt City Council's Assessment of Water and Sanitary Services.

Consider and make recommendations to Council:

- Levels of service, funding priorities, performance framework, budgets, rating levels and policies required as part of the LTP or AP, excluding any policies recommended to Council by the Komiti Ratonga Rangatōpū me te Rautaki | Policy, Finance and Strategy Committee.
- Consultation documents.
- Council's proposed and final LTP.
- Council's proposed and final AP.
- Final content and wording, and adoption of the final Hutt City Council Assessment of Water and Sanitary Services.

TE KAUNIHERA O TE AWA KAIRANGI | HUTT CITY COUNCIL

KOMITI ITI MAHERE Ā-NGAHURUTANGA / MAHERE Ā-TAU
LONG TERM PLAN/ANNUAL PLAN SUBCOMMITTEE

Meeting to be held in the Council Chambers,
2nd Floor, 30 Laings Road, Lower Hutt on
Tuesday 25 March 2025 commencing at 1:00 pm.

ORDER PAPER

PUBLIC BUSINESS

1. OPENING FORMALITIES - KARAKIA TIMATANGA

Whakataka te hau ki te uru
Whakataka te hau ki te
tonga
Kia mākinakina ki uta
Kia mātaratara ki tai
E hī ake ana te atakura
He tio, he huka, he hau hū
Tīhei mauri ora.

*Cease the winds from the west
Cease the winds from the south
Let the breeze blow over the land
Let the breeze blow over the ocean
Let the red-tipped dawn come with
a sharpened air.
A touch of frost, a promise of a
glorious day.*

2. APOLOGIES

An apology from Cr Shaw has been received.

3. PUBLIC COMMENT

Generally, up to 30 minutes is set aside for public comment (three minutes per speaker on items appearing on the agenda). Speakers may be asked questions on the matters they raise.

4. CONFLICT OF INTEREST DECLARATIONS

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have

5. RECOMMENDATION TO TE KAUNIHERA O TE AWA KAIRANGI
COUNCIL - 25 March 2025

Draft Annual Plan 2025-26 and Engagement Material

Report No. LTPAP2025/1/73 by the Corporate Planning Lead

5

CHAIR'S RECOMMENDATION:

"That the recommendations contained in the report be endorsed."

6. QUESTIONS

With reference to section 32 of Standing Orders, before putting a question a member shall endeavour to obtain the information. Questions shall be concise and in writing and handed to the Chair prior to the commencement of the meeting.

7. CLOSING FORMALITIES - KARAKIA WHAKAMUTUNGA

Unuhia!	<i>Release us from the supreme sacredness</i>
Unuhia!	<i>of our tasks</i>
Unuhia i te uru-tapu-nui	<i>To be clear and free</i>
Kia wātea, kia māmā	<i>in heart, body and soul in our continuing</i>
Te ngākau, te tinana, te wairua	<i>journey</i>
i te ara takatū	<i>Oh Rongo, raise these words up high</i>
Koia rā e Rongo whakairihia	<i>so that we be cleansed and be free,</i>
ake ki runga	<i>Yes indeed, we are free!</i>
Kia wātea, kia wātea!	<i>Good and peaceful</i>
Ae rā, kua wātea!	
Hau, pai mārīre.	

Kate Glanville
SENIOR DEMOCRACY ADVISOR

28 February 2025

Report no: LTPAP2025/1/73

Draft Annual Plan 2025-26 and Engagement Material

Purpose of Report

1. The purpose of this report is to seek approval of the Draft Annual Plan 2025-2026 and the supporting engagement material ahead of beginning the engagement process on 27 March 2025.

Recommendations

That the Subcommittee recommends that Council:

- (1) receives the information contained in the report;
- (2) notes that officers found cost savings or re-prioritised within the base budget to balance rising costs and reduce the rates revenue increase to 12.8% (after growth) compared to the 13.4% (after growth) projected in the Long-Term Plan 2024-2034;
- (3) approves the Draft Annual Plan 2025-2026 for engagement, as attached at Appendix 1 to the report;
- (4) approves the engagement material attached at Appendix 2 to the report for public engagement between 27 March to 27 April 2025; and
- (5) agrees that the Chief Executive be delegated authority to make minor editorial changes to the Draft Annual Plan 2025-2026 documents ahead of these being published for public engagement.

For the reasons that the Long Term Plan/ Annual Plan Subcommittee is delegated responsibility to make recommendations to Council on the development of the Annual Plan.

Background

2. The Long-Term Plan 2024-2034 (LTP) adopted by Council on 30 June 2024, lays out Council's strategic intent and direction for the 10 years from 2024-2034.
3. To continue delivering on year two of the LTP, officers are preparing the 2025-2026 Draft Annual Plan (DAP).
4. At Subcommittee meetings on 16 December 2024 and 24 February 2025, Council progressed a range of budget decisions. This included the decision

to lower the rates increase to 12.8% (after growth) compared to the 13.4% (after growth) planned through the LTP.

5. **Table 1** sets out the timeline for the Annual Plan 2025-2026 process as agreed to by Council.

Table 1: High-Level timeline for delivering the DAP

Activity	Date	Status
Council agrees high level plan and approach to DAP26, including key assumptions	26-Aug-24	Complete
Council Briefing	27-Nov-24	Complete
Council initial decisions on DAP26	16- Dec-24	Complete
Council briefing on DAP26	12-Feb-25	Complete
Council agrees to final DAP26 decisions and approves engagement approach	24-Feb-25	Complete
Council adopts DAP26 and engagement material for the engagement process	25-Mar-25	Today
Community engagement	27 Mar – 27 April 2025	Not Started
Council receives the feedback from the engagement process and provides direction to finalise DAP26 decisions	14-May-25	Not Started
Council meets to make final decisions	4-Jun-25	Not Started
Council adopts Annual Plan 2025-26 and sets the rates	27-Jun-25	Not Started

Discussion

6. We understand that the community is facing ongoing financial pressures. Significant cost pressures also affect Council and we are carefully navigating these. In the preparation of this Annual Plan 2025-26, Council has had to navigate cost pressures which have included lower government revenue than we had planned for (e.g. transport) and price increases for things like GWRC bulk water charges. We also need to continue to meet service level expectations and regulatory requirements.

Consultation on options for water delivery services

7. In line with the Government's Local Water Done Well policy initiative, on 11 March 2025, Council endorsed the consultation document for engagement on the preferred model for the delivery of water services.

8. To avoid confusion, Council's consultation on water services is being undertaken separately to engagement on the DAP and is planned to take place between 20 March and 20 April 2025.
9. Because the decision around water services is significant, the consultation plan is necessarily more involved than that of the DAP and includes detailed information about the options, along with a number of engagement activities during the consultation period.

Budget review process

10. Although ongoing savings were included in budgets through the LTP, a detailed review process has been undertaken and a further savings target of \$0.5M per annum has been added into the draft annual plan budget. This has helped offset some of the cost pressures. Also included in the DAP are some proposed increases in fees and charges, a reduction in some budget lines and activities and stopping or pausing some activities. This means we expect some minor changes to current activities and service levels.
11. Following Council's decisions from the meeting on 24 February 2025, officers have included all the approved savings proposals of \$1.04M in 2025-26 (\$9.2M over 9 years) in budgets.
12. The rates increase in the draft plan has been adjusted from the LTP year 2 level of 13.4% (after growth) down to 12.8% as a result of the various savings.

Development of the Draft Annual Plan

13. The DAP document is attached at **Appendix 1**. Note that the document incorporates feedback from elected members following the Subcommittee meeting on 24 February 2025.
14. The DAP has been developed with consideration of Council's current environmental, organisational, and financial challenges. It highlights key projects, including the agreed strategic direction, priorities, challenges, and the Statements of Service Performance.

Engagement on the Draft Annual Plan

15. The engagement document, attached at **Appendix 2**, incorporates feedback from elected members following the Subcommittee meeting on 24 February 2025.
16. Under Section 95(2)(A) of the Local Government Act 2002, if the proposed Annual Plan does not include significant or material differences from the content of the LTP for the financial year to which the proposed Annual Plan relates, then Councils can choose not to run a formal consultation process.
17. While formal engagement is not required, it is still important for Council to communicate with residents about the progress being made on the LTP and the work planned for the year ahead.

18. Officers have developed a communications and engagement plan to support a light-touch approach to engagement, including:
- a) communication sent out to every ratepayer informing them of changes in DAP26;
 - b) content on our website and social media platforms;
 - c) specific information online about rates and changes; and
 - d) printed information available at our hubs and libraries.

Next Steps

19. The DAP and engagement material are undergoing their final stages of review. If there are any late changes required to the documents, officers recommend that authority is delegated to the Chief Executive to make minor editorial changes prior to the engagement beginning on 27 March 2025.
20. Following the engagement period, officers will prepare advice to Council for the Subcommittee meeting on 14 May 2025 to reflect any new information available ahead of finalisation of the DAP on 27 June 2025.

Climate Change Impact and Considerations

21. The matters addressed in this report have been considered in accordance with the process set out in Council's Climate Change Considerations Guide.

Consultation Considerations

22. Officers have determined that the DAP meets the criteria outlined in Section 95(2)(A) of the Local Government Act 2002 for councils not to run a Special Consultation Process on their Annual Plan if there are no material changes to the current Long-Term Plan.

Legal Considerations

23. The documents referenced in this report have been prepared to meet the legislative requirements outlined in the Local Government Act 2002, Local Government (Rating) Act 2002 and the Rating Valuations Act 1998.

Financial Considerations

24. Financial considerations have been outlined in the report.

Appendices

No.	Title	Page
1 ↓	Appendix 1: Draft 2025-2026 Hutt City Council Annual Plan	9
2 ↓	Appendix 2: Draft 2025-2026 Annual Plan Engagement document	227

Author: Wendy Botha, Corporate Planning Lead

Author: Deepu Nunnian, Manager Financial Planning & Performance

Reviewed By: Richard Hardie, Head of Strategy and Policy

Reviewed By: Jenny Livschitz, Group Chief Financial Officer

Reviewed By: Jarred Griffiths, Director Strategy and Engagement

Approved By: Jo Miller, Chief Executive

DRAFT Annual Plan 2025–26

Contents

DRAFT Annual Plan 2025-26.....	1
He mihi.....	4
Message from the Mayor and Chief Executive.....	5
Tākai Here Mana Whenua Partnership with Mana Whenua.....	7
Welcome to our Draft Annual Plan 2025-26.....	8
How to read this plan	9
Challenges we are facing.....	10
To take the next steps	14
Our finances at a glance.....	16
Hō mātou mahi Our work	23
Oranga taiao Environmental wellbeing.....	24
Ngā puna wai Water supply	25
Waiparu Wastewater	29
Waiāwhā Stormwater	33
Para Solid waste.....	37
Whakauka me te Manawaroa Sustainability and resilience	40
Ngā Ratonga Waeture Regulatory services.....	43
Oranga Ōhanga – Economic Wellbeing.....	47
Ngā waka Transport	48
Whanake tāone City development	53
Oranga Hapori me te Oranga Ahurea Social & Cultural Wellbeing	55
Introduction to Social & Cultural Wellbeing Section	56
Hō mātou rangapū hapori me te mahi ngātahi Community partnering and support.....	57

Papa rēhia me ngā whenua tāpui Open spaces, parks and reserves.....	61
Ngā herengatanga, auahatanga, akoranga me ngā mahi a te rēhia Connectivity, creativity, learning and recreation.....	65
Kāwanatanga, ko te rautaki me ngā kīwei o te kete Governance, strategy, and partnerships.....	69
Ratonga rangatōpū Corporate Services.....	72
Ngā rautaki, ngā kaupapa here, me ngā whakapae Strategies, policies and assumptions	74
Ngā whakapae hirahira kua matapaetia Significant forecasting assumptions	76
Ngā ringaringa me ngā waewae o Te Kaunihera Council controlled organisations.....	88
Seaview Marina Limited	89
Urban Plus Limited.....	93
Wellington Water Limited	96
Hō mātou pūtea Our finances.....	97
Ngā tauāki pūtea Financial statements.....	98
Notes to the financial statements	102
Tauākī pāpātanga tāhua āpiti atu ki ngā tāke kaunihera 2025–26 Funding Impact Statements including rates for 2025–26	122
Ngā Utu Fees and charges	148
Ngā whakamāramatanga Definitions.....	210
Contact details.....	215

He mihi

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

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

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

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

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

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

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

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

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

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

Message from the Mayor and Chief Executive

Kia ora,

Hutt City Council's draft Annual Plan 2025-26 sets out the services we will be providing and the projects we will be delivering as per year two of the Long Term Plan 2024-2025.

We want to check in with you that we're heading in the right direction to ensure our city is a place where everyone thrives. Providing future-fit infrastructure; enabling a liveable city and vibrant neighbourhoods and supporting and enhancing the natural environment continue to be key priorities. We are investing in significant resilience projects including Te Wai Takamori o Te Awa Kairangi RiverLink and prioritising investment in the Seaview Wastewater Treatment Plant which is a critical asset for our city.

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

A detailed budget review process has been undertaken, and new savings targets have been baked in and there are proposed increases to fees and charges. This will help offset some of the cost pressures. We have reprioritised transport activities in light of reduced central government funding and will be continuing to drive improvements to ensure value for money for ratepayers- across all our services including water. A new model for the delivery of water services is being separately consulted on with you as per Local Water Done Well.

Through this work the proposed rates revenue rise in the Long Term Plan has reduced from 13.4% to 12.8% (after growth) for 2025-26 and this is set out in this draft Plan. This means an increase of approximately \$9 per week for a home in Lower Hutt (based on average house value).

Overall, our plans are very similar to those set out in the Long Term Plan which was consulted on widely last year. So, this year we're inviting your feedback on the draft Annual Plan through a simple check in that we're heading in the right direction to ensure our city is a place where everyone thrives.

Thank you for taking the time to read this draft Plan.

Ngā mihi,

Campbell Barry

Te Koromatua o Te Awa Kairangi ki Tai

Mayor of Lower Hutt

Jo Miller

Tumu Whakarae

Chief Executive Hutt City Council

DRAFT

Tākai Here | Mana Whenua

Partnership with Mana Whenua

Manaaki whenua, manaaki tangata, haere whakamua.

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

Kia ora koutou katoa,

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

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

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

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

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

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

Ngā mihi nui,

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

**Te Rūnanga o Toa
Rangatira Chair**
Callum Katene

**Te Rūnanganui
o Te Āti Awa Chair**
Kura Moeahu

**Palmerston North
Māori Reserve
Trust Chair**
Liz Mellish

**Wellington Tenth
Trust Chair**
Anaru Smiler



**More information
about Mana Whenua
partnerships can be at:**
hutt.city/mana-whenua



Welcome to our Draft Annual Plan

2025–26

Here's our plan for the year ahead

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

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

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

In the 10-year Plan 2024–34, Council proposed a rates increase of 13.4% (after growth) for 2025–26. This has been reduced to 12.8% (after growth), due to elected member decisions and operational changes.

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

How to read this plan

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

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

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

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

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

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

The final section presents draft comprehensive financial information for the 2025–26 period.

Challenges we are facing

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

Managing our infrastructure

Since 2020, we have been investing heavily in water infrastructure, which remains an area of high investment in the draft 2025-26 Annual Plan. We have a large and growing backlog of investment to catch up on but there are affordability limits to what we can realistically do. In the meantime, we are prioritising works on critical assets such as the Seaview wastewater and the treatment plant.

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

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

We are facing an environment with continuing legislative changes and uncertainty. The change with the most significance is water services reform. The government's "Local Water Done Well" programme has been progressing and councils in the Wellington region are working together in support of this. Water Service Delivery Plans (WSDP) are due to the government in September 2025. Ahead of this, public consultation will take place. Refer to more information [at **hutt.city/futurewater**](https://hutt.city/futurewater)

Challenging economic environment

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

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

Managing our assets

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

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

Check out the full list of proposed changes to fees and charges included in this plan.

Our growing and increasingly diverse population

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

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

Weathering the change in climate

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

DRAFT

Our strategy

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

We're working towards

Priority 1

Providing future-fit infrastructure

Priority 2

Enabling a liveable city and vibrant neighbourhoods

Priority 3

Supporting and enhancing the environment



We're taking the next steps

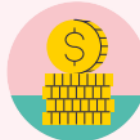
1

In partnership with our communities



2

In a way that is financially sustainable



3

Taking climate change into account



All while promoting the wellbeing of all people.



To take the next steps

What we will do:



Provide future-fit infrastructure

Making sure the city has good quality and future-ready pipes and roads.



Enable a liveable city and vibrant neighbourhoods

Prioritising a high quality of life, green spaces, and community places.



Support and enhance the environment

Working to support and protect the natural environment and biodiversity.

And how we will do it:



In partnership

Collaborating with different groups, organisations, and businesses to achieve our goals.



With the changing climate in mind

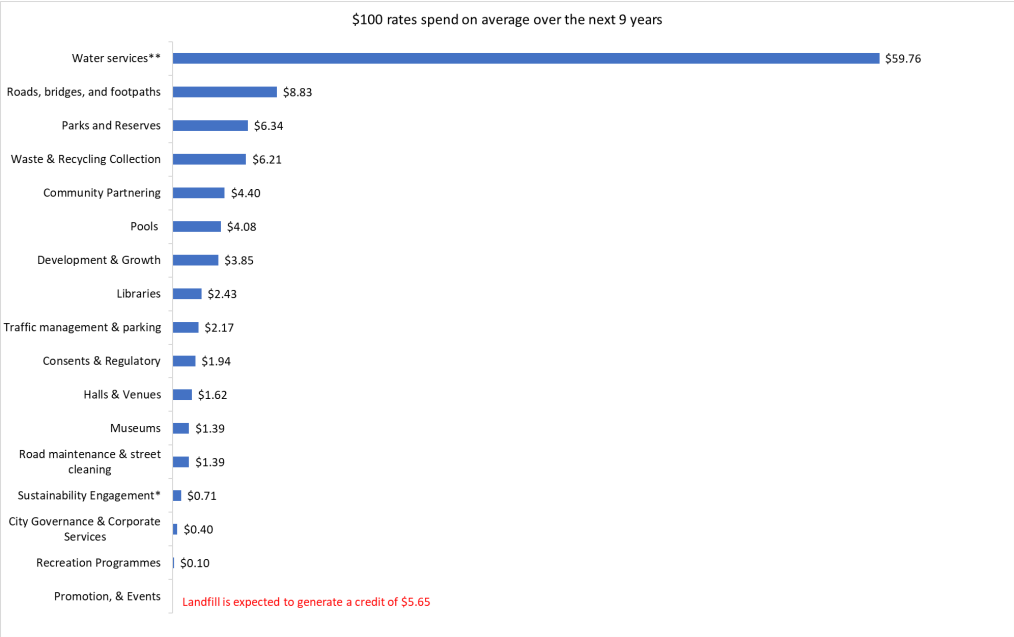
Considering the changing climate in all decisions and actions.



Being financially sustainable

Managing money responsibly.

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



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

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

Our finances at a glance

A summary of our Financial Strategy

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

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

Our Financial Strategy helps us manage our finances and guides spending decisions. The draft Annual Plan 2025-26 has been developed to deliver investment in key infrastructure in a challenging economic climate. We are dealing with cost pressures across some areas in the form of:

- Revenue decreases largely due to lower than expected users for services
- Government subsidy reductions
- Increased costs for key infrastructure projects
- Increased depreciation costs resulting from significant increases in our asset values
- Higher borrowings compared with the 10-year Plan 2024

We have worked to fund these cost pressures with off-setting savings or reprioritisation of expenditure within existing budgets where possible. In our 10-Year Plan, we set the direction of returning to a balanced budget by 2028-29. This draft Annual Plan 2025-26 delays the targeted timeframe to 2032-33. This approach has helped us keep the rates revenue increase for 2025-26 in line with what was planned in the 10-Year Plan. This approach does mean that debt is

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

Council revenue and operating spend

Councils are limited in how they can generate revenue to cover their costs. Rates are our main source of revenue. Water services (47%) and transport (13%) make up more than half of our operating spend. Fixing our pipes and other water infrastructure remains our top priority and is driving much of the rates increase agreed through the 10-year Plan for 2025-26.

When we developed the 10-year Plan, we completed a savings exercise to ease the burden on our ratepayers. We dialled up some activities (like investment in water infrastructure) and dialled down others that were not considered core priorities at this time. Although savings were applied to budgets through the previous plan, higher than planned costs and reduced revenue are being identified across some of our activities, which are outstripping savings made. The cost of borrowing has increased further in part due to this.

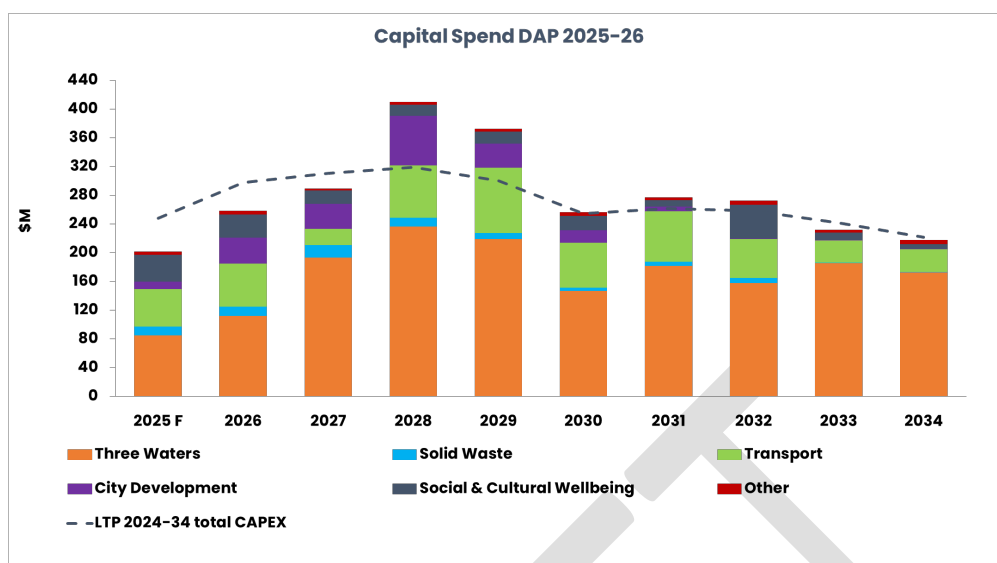
Our revenue has decreased in several areas because of lower volume/activity, mainly due to economic conditions (e.g. regulatory services). We are focused on mitigating the financial impact on our ratepayers. We are reducing our operating expenses to ensure we get the best value for our money. Additionally,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

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

We will continue to implement efficiencies and look for different ways to increase our income which can reduce the rates burden.

Capital Investment and funding

We plan to spend \$2.8 billion (an increase of \$77m) over the period of the 10-Year Plan. Of this spend, around 60% is on water services and 20% on transport. This significant capital investment will be funded largely by borrowings.



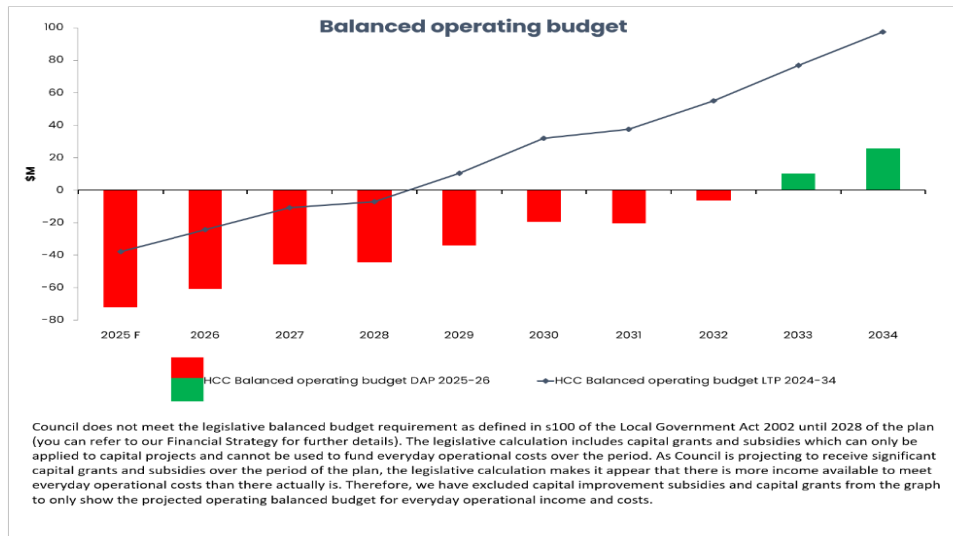
The graph above shows the proposed capital investment in the plan, which is higher than the spending planned through the 10-year Plan. This is due to changes in timing, as well as increased investment for the landfill and water services, a reduction in Transport and updates related to revised inflation adjusters.

2028 and 2029 include impacts of Te wai Takamori o Te Awa Kairangi (formerly RiverLink) rephasing and delivery change decisions as well as Valley Floor Wastewater and Stormwater infrastructure projects (funded partly through the infrastructure acceleration fund) being rephased.

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

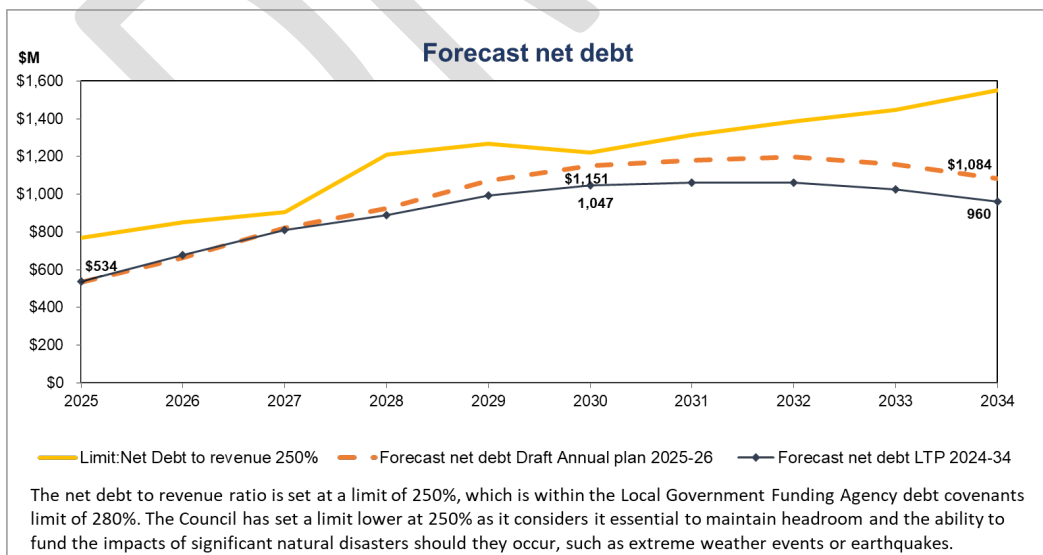
A guiding principle of our Financial Strategy is the importance of having a balanced operating budget. This means that ratepayers are contributing an appropriate amount towards the cost of the services they receive or can access, i.e. 'everyday costs are paid for from everyday income'. The LTP originally projected that we would reach a balanced budget in 2028-29, but we are now projecting a balanced budget in 2032-33, five years later, due to higher depreciation costs;(refer to the graph below). Higher asset values in the 2024 revaluation have led to increased depreciation costs, which impact our budget and long-term financial planning. We are not proposing to cover the additional depreciation costs immediately. The funding set out in the 10-year Plan 2024 will ensure essential renewals are covered in the short term, helping to ease the financial burden on ratepayers.

This effectively means we are borrowing money to offset the funding shortfall until 2032-33. This provides a balance between managing the cost pressures on ratepayers and ensuring we remain financially sustainable into the future.



Borrowings

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



Rates

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

	2026	2027	2028	2029	2030	2031	2032	2033	2034
10-year Plan rates revenue increase excluding growth	13.4%	12.6%	12.6%	12.4%	12.0%	7.0%	7.0%	7.0%	7.0%
Total rates revenue increase excluding growth	12.8%	12.9%	12.9%	12.7%	12.3%	7.8%	7.8%	7.8%	7.8%
Assumed growth	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Total rates revenue increase including growth	13.7%	13.8%	13.8%	13.6%	13.2%	8.7%	8.7%	8.7%	8.7%

What does this mean for you and your rates?

The rates you pay make up most of the revenue we use to invest in our city. To ensure adequate investment in key areas, we are proposing to keep the 2025-26 rates revenue increase at 12.8% (after growth) as per the 10-year Plan.

The proposed rates revenue rise equates to an average increase of \$9.06 per week per household or an average increase of \$471 per year.

Investment in infrastructure for water services makes up around \$251(53%) of that average \$471 rise. The remaining \$220 covers cost increases for all the other services we provide, such as roading, parks, community facilities, rubbish and recycling. The table below provides more detail about the proposed increase and impact on an average property by category.

Indicative rates impact on average property by category:

Property category	Capital value 1 July 2025	2024-25 Rates	2025-26 Rates	Change amount annual	Change amount weekly	Change %
Average residential	\$815,000	\$3,910	\$4,381	\$471	\$9.06	12.1%
Average commercial central	\$2,350,000	\$22,994	\$25,706	\$2,712	\$52.16	11.8%
Average commercial suburban	\$2,418,000	\$19,425	\$21,443	\$2,017	\$38.79	10.4%
Average rural (no water or wastewater)	\$1,247,000	\$2,694	\$2,942	\$247	\$4.76	9.2%
Utilities	\$3,262,068	\$28,467	\$31,209	\$2,741	\$52.72	9.6%

Wastewater and water supply targeted rates

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

Rate	2024-25 proposed rates	2025-26 proposed rates	Proposed change
Water supply – per rating unit of SUIP*	\$746	\$886	\$140
Wastewater – per rating unit or SUIP*	\$766	\$877	\$111

*Separately used or inhabited part of a rating unit

Waste services targeted rates

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

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

*Separately used or inhabited part of a rating unit

Hō mātou mahi | Our work

DRAFT

Oranga taiao | Environmental wellbeing

DRAFT

Ngā puna wai | Water supply

Statements of Service Performance

What we do
<p>Ensuring consistent and secure access to safe drinking water is an important concern for our community. To achieve this, Council’s committed to providing a sustainable, high-quality water supply for domestic and commercial needs. Our ongoing efforts involve closely monitoring of water quality and undertaking necessary maintenance and upgrades to meet the required service standards.</p> <p>The Greater Wellington Regional Council oversees the extraction, treatment, and bulk water supply to feed the city's water supply system.</p>
Why we do it
<p>By delivering water that is of high quality and affordable, Council actively contributes to several crucial activities:</p> <ul style="list-style-type: none">• Enhancing the overall health of the community• Ensuring community safety, particularly through the water supply system's firefighting capabilities• Supporting industrial and residential development initiatives

Key performance indicators

Water supply

Performance measure	Target 2025–26	Target 2026–27
We want to ensure our community has access to a safe, clean, reliable water supply:		

Performance measure	Target 2025–26	Target 2026–27
The extent to which the water supply will comply with part 4 of the New Zealand drinking water standards and the drinking water quality assurance rules (bacteria and protozoal compliance criteria) ¹	Full compliance 100%	Full compliance 100%
Number of complaints received about water clarity, taste, odour, pressure, flow, and continuity of supply per 1,000 connections.	≤ 20	≤ 20
Resident satisfaction with the water supply service they receive.	≥ 90%	≥ 90%
Where the local authority attends a callout in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:		
Attendance for urgent callouts: from the time the local authority receives notification to the time service personnel reach the site.	≤ 90 minutes	≤ 90 minutes
Resolution of urgent callouts: from the time the local authority receives notification to the time	≤ 8 hours	≤ 8 hours

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

Performance measure	Target 2025–26	Target 2026–27
service personnel confirm resolution of the fault or interruption.		
Attendance for non-urgent callouts: from the time the local authority receives notification to the time service personnel reach the site.	≤ 72 hours	≤ 72 hours
Resolution of non-urgent callouts: from the time the local authority receives notification to the time service personnel confirm resolution of the fault or interruption.	≤ 20 working days	≤ 20 working days
We need to ensure we have a sustainable water supply for the future:		
Average drinking water consumption per resident per day.	≤ 385 litres	≤ 385 litres
Percentage of real water loss from networked reticulation system.	≤ 20%	≤ 20%
Kilometres of renewals for three waters infrastructure.	Hold or increase on previous year	Hold or increase on previous year

Water Supply - CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Capital projects to meet additional demand										
Network Upgrades WS Growth										2,007
Reservoir Upgrades WS Growth	111	113	116	116	121	124	126	120	246	-
	1,192	3,515	17,147	39,584	28,555	9,786	7,840	-	-	-
Capital projects to replace existing assets										
Reactive Network Renewals WS	3,714	3,015	3,158	1,896	2,073	2,221	2,372	2,534	2,726	2,918
Reactive Pump Station Renewals	380	235	263	327	134	724	1,220	82	84	190
Reactive Reservoir Renewals	578	112	92	109	114	861	6,404	12,244	12,935	16,956
Control Systems Renewals WS	56	34	57	35	61	37	38	36	37	38
Network Renewals WS	23,133	9,465	7,139	18,316	21,915	23,339	17,601	16,745	17,035	28,802
Capital projects to improve level of service										
Data Collection WS	-	-	-	983	1,075	1,151	1,230	1,313	-	-
Distribution Pipe Model Development	400	68	70	70	73	445	75	72	74	75
Network Upgrade WS	5,740	461	56	56	1,764	1,887	2,013	2,141	2,301	4,887
Reservoir Upgrades WS	20	20	21	22	23	23	24	4	-	-
Water Resilience	251	1,803	-	2,326	-	-	-	-	-	-
Universal Water Meters	1,561	7,771	20,311	25,343	25,058	5,619	-	-	-	-
	37,137	26,615	48,430	89,183	80,966	46,215	38,943	35,292	35,438	55,874

WATER SUPPLY - PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE										
For the year ending 30 June										
	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	6,010	7,024	7,466	7,800	8,032	8,276	8,543	8,605	8,838	9,034
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	1,822	3,138	3,819	3,828	3,769	4,446	4,154	3,876	3,734	3,757
Vested assets	127	129	133	137	141	145	148	152	155	159
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-	-
Total revenue	7,959	10,291	11,418	11,765	11,942	12,867	12,845	12,633	12,727	12,950
EXPENDITURE										
Employee costs	-	-	-	-	-	-	-	-	-	-
Operating costs	34,545	40,595	39,812	41,925	43,198	44,830	46,712	47,437	48,787	49,934
Support costs/internal charges	618	595	612	648	647	670	718	705	721	766
Interest expenditure	4,595	5,476	7,385	10,893	14,643	17,706	19,757	20,369	21,095	22,643
Depreciation	15,847	17,505	18,922	22,072	24,890	26,965	29,364	30,647	31,893	34,896
Total expenditure	55,605	64,171	66,731	75,538	83,378	90,171	96,551	99,158	102,496	108,239
SURPLUS/(DEFICIT) BEFORE TAX	(47,646)	(53,880)	(55,313)	(63,773)	(71,436)	(77,304)	(83,706)	(86,525)	(89,769)	(95,289)
TOTAL CAPITAL EXPENDITURE	37,137	26,615	48,430	89,183	80,966	46,215	38,943	35,292	35,438	55,874
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(47,646)	(53,880)	(55,313)	(63,773)	(71,436)	(77,304)	(83,706)	(86,525)	(89,769)	(95,289)
Add capital contributions	(1,822)	(3,138)	(3,819)	(3,828)	(3,769)	(4,446)	(4,154)	(3,876)	(3,734)	(3,757)
Rate funded debt/(debt repayment)	21,574	22,708	19,676	22,226	23,024	21,742	18,851	11,040	-	-
Total rates funding requirement	(27,894)	(34,310)	(39,456)	(45,375)	(52,181)	(60,008)	(69,009)	(79,361)	(93,503)	(99,046)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	(1,304)	(3,629)	(17,264)	(39,701)	(28,677)	(9,909)	(7,966)	(120)	(246)	(2,007)
Capital to improve level of service	(7,973)	(10,124)	(20,458)	(28,799)	(27,993)	(9,125)	(3,342)	(3,531)	(2,375)	(4,963)
Capital to replace existing assets	(27,860)	(12,862)	(10,708)	(20,683)	(24,296)	(27,181)	(27,635)	(31,641)	(32,817)	(48,904)
Less capital contributions	1,822	3,138	3,819	3,828	3,769	4,446	4,154	3,876	3,734	3,757
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	15,847	17,505	18,922	22,072	24,890	26,965	29,364	30,647	31,893	34,896
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(21,574)	(22,708)	(19,676)	(22,226)	(23,024)	(21,742)	(18,851)	(11,040)	-	-
Total loan (funding)/repayment	(41,042)	(28,680)	(45,365)	(85,509)	(75,331)	(36,546)	(24,276)	(11,809)	189	(17,221)
TOTAL FUNDING REQUIREMENT	(68,936)	(62,990)	(84,821)	(130,884)	(127,512)	(96,554)	(93,285)	(91,170)	(93,314)	(116,267)

Waiparu | Wastewater

Statements of Service Performance

What We Do
<p>Council plays a crucial role in the community's wellbeing by collecting, treating, and responsibly disposing of wastewater. This service supports the growth and development of our city while ensuring the health of our residents and the protection of the environment.</p> <p>We operate an extensive pipe network, and efficiently manage the flow of household and commercial effluent to the Seaview Wastewater Treatment Plant before the treated effluent is discharged into Cook Strait at the Pencarrow Outfall.</p>
Why We Do It
<p>By providing a reliable and responsible wastewater solution, we contribute to the development of our community and uphold the highest standards of public health and environmental protection.</p> <p>This activity aligns with our commitment to fostering a thriving, sustainable city that prioritises the wellbeing of both residents and the natural environment.</p>

Key performance indicators

Wastewater

Performance measure	Target 2025–26	Target 2026–27
It is critical our community is not exposed to any health or environmental risks associated with wastewater. We provide a safe, reliable, quality wastewater network:		
Dry weather wastewater overflows per 1,000 connections.	≤ 20	≤ 20
Number of complaints per 1,000 connections.	≤ 30	≤ 30
Resident satisfaction with the wastewater service they receive.	≥ 90%	≥ 90%
Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times are measured:		
Attendance time: from the time the territorial authority receives notification to the time service personnel reach the site.	≤ 90 minutes	≤ 90 minutes
Resolution time: from the time the territorial authority receives notification to the time service personnel confirm resolution of the blockage or other fault.	≤ 8 hours	≤ 8 hours

Performance measure	Target 2025–26	Target 2026–27
Compliance with resource consents measured by the number of abatement notices, infringement notices, enforcement orders, and convictions from wastewater system.	No enforcement action	No enforcement action

Wastewater – CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Capital projects to meet additional demand										
Network Upgrades WW Growth	217	353	1,012	3,474	7,900	13,449	7,654	120	123	2,112
Wastewater Valley Floor Infrastructure Growth	1,313	4,869	6,701	22,968	22,968	-	-	-	-	-
Pump Station Upgrades WW Growth	-	-	573	2,879	600	-	-	-	-	323
Wastewater Storage JV Project	523	1,408	1,447	-	-	-	-	-	-	4,203
Capital projects to replace existing assets										
Wastewater Modelling	33	34	58	35	36	37	63	36	37	38
Network Renewals WW	6,685	8,514	2,985	9,014	10,208	6,131	4,793	4,777	4,896	47,655
Pump Station Upgrades WW	467	665	2,348	-	-	-	-	-	-	-
Trunk DBO JV asset replacement and Capacity upgrade	16,968	35,720	20,659	14,904	22,917	6,998	56,441	69,916	96,726	5,015
Trunk Resource Consent Renewals	-	-	-	1,454	2,241	3,336	880	-	-	-
Joint Venture trunk reticulation DBO network cyclic replmnt	5,218	-	-	-	-	5,522	-	-	-	-
Seaview WWTP JV sludge Handling Renewal and Capacity Upgrade	1,701	13,578	63,198	17,038	1,696	4,324	-	-	-	-
Capital projects to improve level of service										
Network Upgrades WW	6,130	2,361	987	992	1,258	1,383	11,814	11,509	11,847	22,420
Trunk Main Outfall Pipeline Overflow Mitigation	324	601	-	128	168	1,977	3,143	4,201	1,476	3,762
Joint Venture Trunk Reticulation DBO network Cyclic Replmnt	824	2,244	20,197	13,689	2,202	29,113	22,856	-	-	-
	40,402	70,346	120,167	86,596	72,213	72,271	107,643	90,560	115,104	85,526

WASTEWATER – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	1,248	1,276	1,316	1,356	1,394	1,430	1,464	1,498	1,531	1,563
Operating subsidies	3,971	4,094	4,249	4,367	4,523	4,671	4,821	4,972	5,123	5,275
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	2,144	3,869	5,051	5,346	5,496	6,739	6,568	6,358	6,218	6,260
Vested assets	127	129	133	137	141	145	148	152	155	159
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-	-
Total revenue	7,490	9,368	10,749	11,206	11,554	12,985	12,801	12,735	12,735	12,917
EXPENDITURE										
Employee costs	-	-	-	-	-	-	-	-	-	-
Operating costs	23,014	24,077	25,002	26,198	27,294	28,002	28,304	29,187	30,024	30,921
Support costs/internal charges	1,118	1,097	1,130	1,189	1,195	1,234	1,308	1,297	1,326	1,396
Interest expenditure	4,749	6,095	8,965	10,810	12,370	13,984	15,528	15,026	15,331	14,491
Depreciation	24,849	32,343	39,185	47,757	52,929	58,510	68,823	77,475	87,832	100,083
Total expenditure	53,730	63,612	74,282	85,954	93,788	101,730	113,963	122,985	134,513	146,891
SURPLUS/(DEFICIT) BEFORE TAX	(46,240)	(54,244)	(63,533)	(74,748)	(82,234)	(88,745)	(101,162)	(110,250)	(121,778)	(133,974)
TOTAL CAPITAL EXPENDITURE	40,402	70,346	120,167	86,596	72,213	72,271	107,643	90,560	115,104	85,526
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(46,240)	(54,244)	(63,533)	(74,748)	(82,234)	(88,745)	(101,162)	(110,250)	(121,778)	(133,974)
Add capital contributions	(2,144)	(3,869)	(5,051)	(5,346)	(5,496)	(6,739)	(6,568)	(6,358)	(6,218)	(6,260)
Rate funded debt/(debt repayment)	17,842	22,013	24,180	25,922	22,181	15,515	11,767	5,291	-	-
Total rates funding requirement	(30,542)	(36,100)	(44,404)	(54,172)	(65,549)	(79,969)	(95,963)	(111,317)	(122,996)	(146,234)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	(2,053)	(6,630)	(9,734)	(29,341)	(31,487)	(13,449)	(7,654)	(120)	(123)	(6,637)
Capital to improve level of service	(7,277)	(5,206)	(21,185)	(14,810)	(3,628)	(32,473)	(37,812)	(15,710)	(13,323)	(26,182)
Capital to replace existing assets	(31,072)	(58,510)	(89,248)	(42,445)	(37,098)	(26,349)	(62,177)	(74,730)	(101,658)	(52,707)
Less capital contributions	2,144	3,869	5,051	5,346	5,496	6,739	6,568	6,358	6,218	6,260
Less UHCC capital contribution	8,062	16,065	31,650	14,164	8,767	15,381	24,996	22,235	29,461	3,894
Less depreciation	24,849	32,343	39,185	47,757	52,929	58,510	68,823	77,475	87,832	100,083
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(17,842)	(22,013)	(24,180)	(25,922)	(22,181)	(15,515)	(11,767)	(5,291)	-	-
Total loan (funding)/repayment	(23,189)	(40,082)	(68,461)	(45,251)	(27,202)	(7,156)	(19,023)	10,217	8,407	24,711
TOTAL FUNDING REQUIREMENT	(53,731)	(76,182)	(112,865)	(99,423)	(92,751)	(87,125)	(114,986)	(101,100)	(119,589)	(115,523)

Waiāwhā | Stormwater

Statements of Service Performance

What we do
<p>Everyone is feeling the effects of a changing climate. Council is focused on controlling stormwater to keep people safe and minimise property damage during extreme weather events.</p> <p>Through the provision of a comprehensive stormwater drainage pipe network, we effectively manage surface water run-off, offering flood protection and control.</p>
Why we do it
<p>Controlling stormwater is an important step in safeguarding the wellbeing of the community. Council's objective is to create a resilient and safe environment by managing stormwater effectively.</p> <p>By doing this, we also protect people, property, and the environment, while managing costs responsibly for the benefit of the community.</p>

Key performance indicators

Stormwater

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

Performance measure	Target 2025–26	Target 2026–27
Compliance with resource consents for discharges from stormwater system (number of abatement notices, infringement notices, enforcement orders, and convictions).	Full compliance (0 notices)	Full compliance (0 notices)

Stormwater – CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Capital projects to meet additional demand										
Stormwater development Projects	-	1,665	1,239	-	-	-	-	-	-	-
Network Upgrades SW Growth	217	440	741	1,079	5,935	6,546	10,144	9,686	6,273	1,379
Stormwater Valley Floor Infrastructure Growth	2,449	9,040	12,449	44,443	44,443	-	-	-	-	-
Capital projects to replace existing assets										
Control Systems renewals SW	22	11	34	12	12	25	13	12	12	25
Network Renewals SW	2,139	1,258	1,559	4,358	4,704	3,549	1,755	2,080	2,504	3,022
Pump Station Reactive Renewals SW	1,023	1,014	5,112	6,395	1,405	3,376	2,723	402	3,267	192
Capital projects to improve level of service										
Beach Stormwater Outlets	-	-	6	-	-	-	-	-	-	-
Dowse Drive Stormwater Improvement	34	-	-	-	-	-	-	-	-	-
Network Upgrades SW	447	474	1,652	2,810	6,881	12,215	12,622	12,652	16,238	19,619
Stormwater consenting project	739	752	1,734	1,163	1,211	1,236	5,581	5,329	5,461	5,568
Stormwater Network Modelling	400	407	418	593	1,413	1,528	2,212	1,752	1,427	1,580
	7,470	15,062	24,945	60,853	66,005	28,474	35,050	31,913	35,183	31,386

STORMWATER – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	13	13	13	14	14	15	15	15	16	16
Operating subsidies	9	9	10	10	10	11	11	11	11	12
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	1,299	4,410	6,390	49,380	37,390	-	-	-	-	-
Development & financial contributions	484	906	1,257	1,376	1,433	1,777	1,761	1,718	1,661	1,637
Vested assets	127	129	133	137	141	145	148	152	155	159
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-	-
Total revenue	1,932	5,467	7,803	50,917	38,988	1,948	1,935	1,896	1,843	1,824
EXPENDITURE										
Employee costs	-	-	-	-	-	-	-	-	-	-
Operating costs	7,863	8,328	8,907	9,527	10,036	10,600	11,116	11,605	12,074	12,606
Support costs/internal charges	485	468	482	509	509	527	563	554	567	601
Interest expenditure	214	52	82	46	360	690	1,176	1,479	2,053	2,121
Depreciation	18,975	19,232	19,699	21,446	23,249	24,997	27,002	27,771	28,586	30,729
Total expenditure	27,537	28,080	29,170	31,528	34,154	36,814	39,857	41,409	43,280	46,057
SURPLUS/(DEFICIT) BEFORE TAX	(25,605)	(22,613)	(21,367)	19,389	4,834	(34,866)	(37,922)	(39,513)	(41,437)	(44,233)
TOTAL CAPITAL EXPENDITURE	7,470	15,062	24,945	60,853	66,005	28,474	35,050	31,913	35,183	31,386
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(25,605)	(22,613)	(21,367)	19,389	4,834	(34,866)	(37,922)	(39,513)	(41,437)	(44,233)
Add capital contributions	(1,783)	(5,316)	(7,647)	(50,756)	(38,823)	(1,777)	(1,761)	(1,718)	(1,661)	(1,637)
Rate funded debt/(debt repayment)	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(27,388)	(27,929)	(29,014)	(31,367)	(33,989)	(36,643)	(39,683)	(41,231)	(43,098)	(45,870)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	(2,666)	(11,145)	(14,430)	(45,522)	(50,378)	(6,546)	(10,144)	(9,686)	(6,273)	(1,379)
Capital to improve level of service	(1,620)	(1,634)	(3,810)	(4,567)	(9,506)	(14,979)	(20,416)	(19,733)	(23,126)	(26,767)
Capital to replace existing assets	(3,184)	(2,283)	(6,705)	(10,764)	(6,121)	(6,949)	(4,490)	(2,494)	(5,784)	(3,240)
Less capital contributions	1,783	5,316	7,647	50,756	38,823	1,777	1,761	1,718	1,661	1,637
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	18,975	19,232	19,699	21,446	23,249	24,997	27,002	27,771	28,586	30,729
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	13,288	9,486	2,401	11,349	(3,933)	(1,700)	(6,287)	(2,424)	(4,936)	980
TOTAL FUNDING REQUIREMENT	(14,100)	(18,443)	(26,613)	(20,018)	(37,922)	(38,343)	(45,970)	(43,655)	(48,034)	(44,890)

Para | Solid waste

Statements of Service Performance

What we do
<p>Council's role in solid waste management is important for keeping the community healthy, ensuring a high-quality of life, and supporting a thriving environment.</p> <p>The solid waste activity delivers on Council's waste management objectives by:</p> <ul style="list-style-type: none"> • operating Council's kerbside rubbish, recycling and green waste collection service; • operating Silverstream landfill; • monitoring and managing all of Council's closed landfills; and • investigating, trialling and/or implementing new initiatives to reduce waste. <p>Over the next 10 years, Council is working to improve our waste minimisation by partnering with other councils in the region to implement a Food and Green Organic collection service.</p>
Why we do it
<p>Solid waste management is integral to maintaining a healthy, vibrant community. By actively participating in waste management, we directly contribute to the overall wellbeing of our residents and the preservation of the environment.</p> <p>Our commitment to waste minimisation reflects our dedication to creating a sustainable and eco-friendly community. Through the ownership and operation of the Silverstream Landfill, we take a comprehensive approach to managing solid waste.</p>

Key performance indicators

Solid waste

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

Solid Waste - CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Capital projects to improve level of service										
Silverstream LF Stg 2 Design & Const	11,020	11,661	6,350	7,320	6,150	4,570	5,890	5,970	660	800
Silverstream Landfill Asbestos Cell	50	-	3,100	-	2,320	-	-	1,200	-	-
Silverstream Landfill Transfer Station	-	517	-	-	-	-	-	-	-	-
Food and Green Waste	-	1,023	7,585	5,103	-	-	-	-	-	-
Silverstream Landfill EV Charging Station	1,421	-	-	-	-	-	-	-	-	-
	12,491	13,201	17,035	12,424	8,470	4,570	5,890	7,170	660	800

SOLID WASTE - PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE										
For the year ending 30 June										
	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	32,475	33,237	35,380	37,421	38,768	39,941	41,083	42,304	43,249	44,254
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	500	-	2,500	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	30	31	32	33	34	34	35	36	37	38
Total revenue	33,005	33,268	37,912	37,454	38,802	39,975	41,118	42,340	43,286	44,292
EXPENDITURE										
Employee costs	400	503	520	533	547	560	574	589	604	619
Operating costs	29,075	29,409	30,480	36,783	37,519	37,992	38,506	38,984	39,733	40,443
Support costs/internal charges	579	567	598	646	662	707	778	773	789	862
Interest expenditure	749	727	894	982	968	850	876	897	916	932
Depreciation	2,083	2,385	2,630	2,820	3,011	3,167	3,291	3,446	3,542	3,552
Total expenditure	32,886	33,591	35,122	41,764	42,707	43,276	44,025	44,689	45,584	46,408
SURPLUS/(DEFICIT) BEFORE TAX	119	(323)	2,790	(4,310)	(3,905)	(3,301)	(2,907)	(2,349)	(2,298)	(2,116)
TOTAL CAPITAL EXPENDITURE	12,491	13,201	17,035	12,424	8,470	4,570	5,890	7,170	660	800
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	119	(323)	2,790	(4,310)	(3,905)	(3,301)	(2,907)	(2,349)	(2,298)	(2,116)
Add capital contributions	(500)	-	(2,500)	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	(12,915)	(14,624)	(15,953)	(16,888)	(17,951)	(19,189)	(20,171)	(21,305)	(21,908)	(22,630)
Total rates funding requirement	(13,296)	(14,947)	(15,663)	(21,198)	(21,856)	(22,490)	(23,078)	(23,654)	(24,206)	(24,746)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(12,491)	(13,201)	(17,035)	(12,424)	(8,470)	(4,570)	(5,890)	(7,170)	(660)	(800)
Capital to replace existing assets	-	-	-	-	-	-	-	-	-	-
Less capital contributions	500	-	2,500	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	2,083	2,385	2,630	2,820	3,011	3,167	3,291	3,446	3,542	3,552
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	12,915	14,624	15,953	16,888	17,951	19,189	20,171	21,305	21,908	22,630
Total loan (funding)/repayment	3,007	3,808	4,048	7,284	12,492	17,786	17,572	17,581	24,790	25,382
TOTAL FUNDING REQUIREMENT	(10,289)	(11,139)	(11,615)	(13,914)	(9,364)	(4,704)	(5,506)	(6,073)	584	638

Whakauka me te Manawaroa |

Sustainability and resilience

Statements of Service Performance

What we do
<p>The climate change and sustainability activity is focused on changing the way we do things to improve climate outcomes across Council and for the community. This includes delivering on our Carbon Reduction Plan 2021-31 and the Lower Hutt Climate Action Pathway.</p> <p>The climate change activity delivers on Council's climate change objectives, by:</p> <ul style="list-style-type: none"> • providing advice to Council on climate change-related projects (such as the setting up of a Green Star requirement for the new Naenae pool); • managing and supporting projects to implement carbon reductions in line with Council's Carbon Reduction Plan 2021-31 and the Lower Hutt Climate Action Pathway (such as the EV charging station roll out); • delivering the Low Carbon Acceleration fund to support the city to reduce its emissions faster; • managing and supporting regional projects, in collaboration with neighbouring Councils (including the Regional Climate Change Impact and Risk Assessment, Regional Adaptation Plan and Regional Emissions Reduction Plan; and • monitoring Council's carbon emissions (annual carbon footprint).
Why we do it
<p>In order for Council's climate change actions to be meaningful, Council and communities in Te Awa Kairangi ki Tai Lower Hutt must ultimately align with good practice.</p> <p>The sustainability and resilience activities enable the delivery of emission reductions, in line with Council's organisational zero by 2050 carbon target.</p>

Key performance indicators

Sustainability and resilience

Performance measure	Target 2025–26	Target 2026–27
Council is responding to the impact of change in climate and contributing to the goal of a carbon zero city by 2050:		
Emissions from Council-owned facilities (tCO ₂ -e). ²	30% reduction by 2025	34% reduction by 2026
Emissions from Council-owned fossil fuel vehicles (tCO ₂ -e). ³	75% reduction by 2025	80% reduction by 2026
Our city is prepared for an emergency and can respond appropriately:		
EOC resourcing levels maintained at least at WREMO competency level targets.	Advanced – 6 Intermediate – 12 Foundation – 12	Controller – 6 Advanced – 18 Intermediate – 16 Foundation – 50

SUSTAINABILITY & RESILIENCE – Operating Projects >\$250k										
For the year ending 30 June	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Project Description										
Waste Minimisation Projects	1,402	1,433	1,479	1,523	1,566	1,606	1,645	1,683	1,720	1,756
Total	1,402	1,433	1,479	1,523	1,566	1,606	1,645	1,683	1,720	1,756
Sustainability & Resilience – CAPITAL PROJECTS										
For the year ending 30 June	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Project Description										
Capital projects to improve level of service										
105 Western Hutt Road ERT Facility	259	-	-	-	-	-	-	-	-	-
	259	-	-	-	-	-	-	-	-	-

² Emission targets compared 2016–2017 baseline.

³ Emission targets compared 2016–2017 baseline.

SUSTAINABILITY & RESILIENCE – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	122	152	191	237	244	250	256	262	268	274
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	2,191	2,205	2,276	2,344	2,410	2,472	2,532	2,590	2,647	2,703
Total revenue	2,313	2,357	2,467	2,581	2,654	2,722	2,788	2,852	2,915	2,977
EXPENDITURE										
Employee costs	1,168	1,094	1,133	1,161	1,190	1,220	1,250	1,281	1,313	1,346
Operating costs	2,854	2,764	2,848	2,962	3,032	3,114	3,192	3,268	3,343	3,415
Support costs/internal charges	807	768	782	798	839	889	930	959	988	1,024
Interest expenditure	144	151	157	172	170	186	196	201	218	228
Depreciation	130	134	134	134	131	131	131	130	64	16
Total expenditure	5,103	4,911	5,054	5,227	5,362	5,540	5,699	5,839	5,926	6,029
SURPLUS/(DEFICIT) BEFORE TAX	(2,790)	(2,554)	(2,587)	(2,646)	(2,708)	(2,818)	(2,911)	(2,987)	(3,011)	(3,052)
TOTAL CAPITAL EXPENDITURE	259	-	-	-	-	-	-	-	-	-
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(2,790)	(2,554)	(2,587)	(2,646)	(2,708)	(2,818)	(2,911)	(2,987)	(3,011)	(3,052)
Add capital contributions	-	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(2,790)	(2,554)	(2,587)	(2,646)	(2,708)	(2,818)	(2,911)	(2,987)	(3,011)	(3,052)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(259)	-	-	-	-	-	-	-	-	-
Capital to replace existing assets	-	-	-	-	-	-	-	-	-	-
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	130	134	134	134	131	131	131	130	64	16
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(129)	134	134	134	131	131	131	130	64	16
TOTAL FUNDING REQUIREMENT	(2,919)	(2,420)	(2,453)	(2,512)	(2,577)	(2,687)	(2,780)	(2,857)	(2,947)	(3,036)

Ngā Ratonga Waeture | Regulatory services

Statements of Service Performance

What we do
<p>Our statutory activities are essential for cultivating a clean, healthy, appealing, safe, and sustainable environment for residents and visitors. These activities encompass building and resource consents, environmental health, trade waste management, animal services, and parking control. We are implementing new systems and processes to improve the customer experience and speed of our consent processing. For example, our new customer portal, "Objective Build", and new processing software, "Go Get", will help streamline consenting processes in the future.</p> <p>We ensure the safety of the community by inspecting various establishments to guarantee cleanliness and hygienic practices. This reduces the risk of food-borne illnesses and alcohol-related harm.</p> <p>Additionally, we oversee health-related activities in industries such as tattoo studios and beauty therapy shops to mitigate potential health hazards.</p> <p>We also address health nuisances and noise issues to maintain a healthy living environment for everyone.</p>
Why we do it
<p>Most of our functions are required through various pieces of legislation. While primarily focused on environmental wellbeing, these activities contribute directly to economic, social, and community safety outcomes. They play a crucial role in establishing and maintaining standards, promoting health and safety, and ensuring the welfare of our community. They are also aligning with our commitment to a vibrant and secure city.</p> <p>Our activities aim to protect public health and the environment. Through the trade waste function, we manage wastewater and chemical hazards, responding promptly to water pollution incidents. By registering commercial properties that discharge liquid waste and charging users accordingly, we</p>

cover the expenses associated with waste treatment and disposal and ensure the safety of our waterways and surroundings.

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

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

Key performance indicators

Regulatory services

Performance measure	Target 2025–26	Target 2026–27
We need to ensure that new housing is safe and meets standards without delaying the process:		
Percentage of building consents processed within statutory timeframe.	100% within 20 days	100% within 20 days
Code of compliance certificates issued within the statutory timeframe.	100% within 20 days	100% within 20 days
Percentage of non-notified resource consents processed within the statutory timeframe.	100% within 20 days	100% within 20 days
We want a community where everyone feels safe		

Performance measure	Target 2025–26	Target 2026–27
Existing food premises verified within timeframes (one month of due date).	85% by due date	85% by due date
Sale and supply of liquor (high risk premises) inspected.	95% checked	95% checked
Noise control (excessive noise) complaints (%) investigated within 45 minutes.	≥ 85%	≥ 85%
Number of animal management community education programmes carried out yearly.	≥ 20 visits annually	≥ 20 visits annually

REGULATORY SERVICES – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	14,491	16,675	17,163	17,711	18,273	18,794	19,323	19,768	20,315	20,777
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	2,293	151	154	158	165	167	171	177	179	182
Total revenue	16,784	16,826	17,317	17,869	18,438	18,961	19,494	19,945	20,494	20,959
EXPENDITURE										
Employee costs	11,727	11,417	11,878	12,176	12,480	12,792	13,110	13,438	13,773	14,118
Operating costs	4,621	4,620	4,840	4,985	5,142	5,257	5,382	5,525	5,627	5,744
Support costs/internal charges	6,963	6,853	7,018	7,107	7,477	7,901	8,236	8,296	8,430	8,646
Interest expenditure	368	386	409	453	465	505	556	577	627	638
Depreciation	415	389	249	179	168	168	177	177	177	184
Total expenditure	24,094	23,665	24,394	24,900	25,732	26,623	27,461	28,013	28,634	29,330
SURPLUS/(DEFICIT) BEFORE TAX	(7,310)	(6,839)	(7,077)	(7,031)	(7,294)	(7,662)	(7,967)	(8,068)	(8,140)	(8,371)
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	-
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(7,310)	(6,839)	(7,077)	(7,031)	(7,294)	(7,662)	(7,967)	(8,068)	(8,140)	(8,371)
Add capital contributions	-	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(7,310)	(6,839)	(7,077)	(7,031)	(7,294)	(7,662)	(7,967)	(8,068)	(8,140)	(8,371)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	-	-	-	-	-	-	-	-	-	-
Capital to replace existing assets	-	-	-	-	-	-	-	-	-	-
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	415	389	249	179	168	168	177	177	177	184
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	415	389	249	179	168	168	177	177	177	184
TOTAL FUNDING REQUIREMENT	(6,895)	(6,450)	(6,828)	(6,852)	(7,126)	(7,494)	(7,790)	(7,891)	(7,963)	(8,187)

Oranga Ōhanga – Economic Wellbeing

DRAFT

Ngā waka | Transport

Statements of Service Performance

What we do
The Transport team oversees essential programs aimed at maintaining, operating, and enhancing our transport system, and a continuous improvement approach for infrastructure development. Our focus prioritises road safety, encourages mode-shift in transport choice, improved travel options, with a specific emphasis on mitigating climate change and delivery of infrastructure projects in a timely manner. Our goal is to have a well-connected and modern transport system that accommodates all modes of transportation and ensures accessibility and connectivity throughout the city.
Why we do it
Our commitment is to future-proof our growing city for future generations. We strive to establish a resilient and interconnected transport system that offers increased accessibility and encourages alternative modes of transport (for example, Tupua Horo Nuku). Our efforts in road and traffic asset management, maintenance contracts, road safety services, and active modes aim to provide well-maintained roads, footpaths, and streetlights. This infrastructure facilitates efficient and secure travel for motor vehicles, bicycles, and pedestrians, aligning with our vision of a vibrant and connected city. We are also investing in projects to improve the resilience of our networks in the face of a changing climate. A good example is the work on Eastern Hutt Road which, when finished, will improve the reliability of the road to Council's Northern suburbs.

Key performance indicators

Transport

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

Performance measure	Target 2025–26	Target 2026–27
Kilometres of renewals for footpaths.	Hold or improve length	Hold or improve length
Infrastructure contracts managed by Council contribute to social outcomes		
Audit of contracts – number of contracts audited.	12 of 12	12 of 12
Audit of contracts – percentage of audited contract specifications that met contractual obligations.	≥ 90%	≥ 90%
We are working to strengthen our active transport network:		
Resident satisfaction with the footpath condition.	≥ 80%	≥ 80%
Resident satisfaction with on road cycleway condition.	≥ 80%	≥ 80%
Resident satisfaction with shared path condition.	≥ 80%	≥ 80%
Resident satisfaction with the availability of car parking to access services and facilities (does not include access to residences).	≥ 75%	≥ 75%

Performance measure	Target 2025–26	Target 2026–27
Road safety services:		
The number of fatalities and serious injury crashes on the local road network	Previous year less 1%	Previous year less 1%

Transport – CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Capital projects to meet additional demand										
Cycling Micro-mobility Programme Growth	132	238	-	241	595	524	666	422	423	424
Cross Valley Connections – Growth	174	61	-	2,158	2,792	1,460	1,472	1,249	-	-
Minor Safety Works Growth	-	-	-	1	1	1	1	1	1	1
Traffic Safety Improvements Growth	-	-	-	24	24	25	26	26	27	27
Local Area Traffic Management Growth	-	-	-	2	2	2	3	3	3	3
Pedestrian Crossing New Growth	-	-	-	1	1	1	1	1	1	1
Road Network Improvements – Growth	182	152	127	136	174	168	173	234	239	244
Subdivisions Road Improvements	-	-	-	3,802	3,909	4,010	4,106	4,201	4,293	4,384
Capital projects to replace existing assets										
Area Wide Pavement Treatment	4,450	4,541	4,719	8,276	8,507	8,728	8,937	9,143	9,344	9,541
Pavement Surfacing	3,800	3,877	4,030	2,985	3,069	3,149	3,224	3,298	3,371	3,442
Footpath Resurfacing And Replacement	746	1,955	2,021	485	498	511	524	536	547	559
Minor Road And Footpath Construction	81	82	85	88	90	92	95	97	99	101
Road Reconstruction	253	258	266	355	365	374	383	392	401	409
Wainuiomata Hill Rd Safety Seal	618	631	650	818	841	863	884	904	924	943
Traffic Signal Replacement	185	189	195	201	207	212	217	222	227	232
Minor Safety Works	-	-	-	59	61	62	64	65	67	68
Pedestrian Crossing Renewal	-	-	-	37	38	39	40	40	41	42
Streetlight Lantern Replacement Programme	256	262	270	279	285	292	297	261	267	273
Streetlight Standard Replacement	321	327	337	349	357	365	372	327	334	341
Carpark Resurfacing	56	57	59	60	62	64	65	67	68	70
Bridge Renewals – Norton Park Ave / Nelson Cres	-	-	-	1,123	-	-	-	-	-	-
Estuary Bridge Corrosion Protection	-	1,067	-	-	-	-	-	-	-	-
Pay & Display Extension	335	-	197	355	208	-	-	-	-	234
Transport Resilience Projects	1,313	1,341	1,384	-	-	-	-	-	-	-
Slip Remediation	3,283	-	-	-	-	-	-	-	-	-
Capital projects to improve level of service										
Reconstruction Improvements	87	89	92	95	97	100	102	105	107	109
Cross Valley Connections	346	1,289	-	40,308	51,867	26,979	27,087	22,820	-	-
Broadband Ducting	23	23	24	25	26	26	27	27	28	29
Land Purchase For Roads	11	11	11	12	12	12	13	13	13	14
Substandard Rds Upgrade	907	311	321	331	340	349	358	723	739	755
Cycling Micromobility Programme	2,768	4,141	-	3,775	9,321	8,211	10,439	6,607	6,627	6,646
Tupua Horo Nuku (Eastern Bays)	23,860	22,230	-	-	-	-	-	-	-	-
Traffic Safety Improvements	1,022	3,121	2,621	1,159	1,191	1,222	1,251	1,280	1,309	1,338
Local Area Traffic Management	-	-	-	116	119	122	125	128	131	134
Micromobility Programme	400	-	-	-	-	-	-	-	-	-
Pay & Display Extension – New	-	400	-	-	-	-	-	-	-	-
Pedestrian Crossings – New	-	-	-	31	32	32	33	34	35	35
Road Network Improvements	780	830	893	819	805	812	810	869	888	907
Bridge Seismic Strengthening Cuba St. Overbridge	2,169	-	-	-	-	-	-	-	-	-
Network Resilience – Eastern Hutt Road	3,120	12,420	4,600	3,910	4,740	3,500	8,240	-	-	-
Wainuiomata Coast Road Rehabilitation	570	-	-	-	-	-	-	-	-	-
	52,248	59,905	22,901	72,414	90,635	62,309	70,034	54,195	30,554	31,300

TRANSPORT – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	4,489	5,186	5,574	5,978	6,145	6,622	6,782	6,938	7,091	7,240
Operating subsidies	6,594	6,347	6,461	8,854	9,101	9,337	9,562	9,781	9,997	10,207
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	15,460	22,458	7,839	37,872	45,674	31,110	35,084	26,722	14,220	14,453
Capital Grants	6,985	5,708	-	-	-	-	-	-	-	-
Development & financial contributions	468	814	1,003	1,019	1,020	1,219	1,150	1,085	1,053	1,061
Vested assets	555	567	585	603	620	636	651	666	681	695
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	576	669	690	711	731	750	768	785	802	819
Total revenue	35,127	41,749	22,152	55,037	63,291	49,674	53,997	45,977	33,844	34,475
EXPENDITURE										
Employee costs	2,542	2,553	2,642	2,755	2,824	2,895	2,967	3,041	3,117	3,195
Operating costs	18,755	19,197	19,821	21,687	22,324	22,912	23,442	23,987	24,523	25,045
Support costs/internal charges	2,828	2,140	2,047	2,049	2,118	2,254	2,405	2,372	2,343	2,498
Interest expenditure	2,896	3,146	3,095	3,152	4,035	4,536	4,601	4,027	2,951	1,386
Depreciation	18,524	20,796	22,352	25,994	30,051	34,495	39,956	42,656	44,422	47,782
Total expenditure	45,545	47,832	49,957	55,637	61,352	67,092	73,371	76,083	77,356	79,906
SURPLUS/(DEFICIT) BEFORE TAX	(10,418)	(6,083)	(27,805)	(600)	1,939	(17,418)	(19,374)	(30,106)	(43,512)	(45,431)
TOTAL CAPITAL EXPENDITURE	52,248	59,905	22,901	72,414	90,635	62,309	70,034	54,195	30,554	31,300
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(10,418)	(6,083)	(27,805)	(600)	1,939	(17,418)	(19,374)	(30,106)	(43,512)	(45,431)
Add capital contributions	(22,913)	(28,980)	(8,842)	(38,891)	(46,694)	(32,329)	(36,234)	(27,807)	(15,273)	(15,514)
Rate funded debt/(debt repayment)	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(33,331)	(35,063)	(36,647)	(39,491)	(44,755)	(49,747)	(55,608)	(57,913)	(58,785)	(60,945)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	(456)	(592)	(127)	(6,365)	(7,498)	(6,192)	(6,448)	(6,136)	(4,987)	(5,084)
Capital to improve level of service	(36,096)	(44,726)	(8,562)	(50,580)	(68,550)	(41,366)	(48,485)	(32,707)	(9,877)	(9,963)
Capital to replace existing assets	(15,696)	(14,587)	(14,212)	(15,469)	(14,587)	(14,751)	(15,101)	(15,352)	(15,690)	(16,253)
Less capital contributions	22,913	28,980	8,842	38,891	46,694	32,329	36,234	27,807	15,273	15,514
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	18,524	20,796	22,352	25,994	30,051	34,495	39,956	42,656	44,422	47,782
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(10,811)	(10,129)	8,293	(7,529)	(13,890)	4,515	6,156	16,268	29,141	31,996
TOTAL FUNDING REQUIREMENT	(44,142)	(45,192)	(28,354)	(47,020)	(58,645)	(45,232)	(49,452)	(41,645)	(29,644)	(28,949)

Whanake tāone | City development

Statements of Service Performance

What we do
Providing essential services that cater for the needs of residents, businesses, and visitors is crucial for the economic development of Te Awa Kairangi ki Tai Lower Hutt. The City Development Group oversees various activities, including urban design, business support and city growth, housing, and the District Plan. This multifaceted approach ensures a comprehensive strategy for the city's development and wellbeing.
Why we do it
Our commitment to enhancing the quality of life for residents drives our efforts. Easy access to recreational green spaces, Te Awa Kairangi Hutt River, and the Te Whanganui a Tara harbour contributes to our distinctive appeal. By supporting the business sector and promoting our city as a vibrant business location, we create a positive ripple effect, benefiting local enterprises and residents alike. Initiatives like placemaking, supported events, and collaborations not only add vibrancy to the city but also attract visitors. Collaborating with partners fosters better connectedness within our business community, facilitating skill development and capability enhancement for future growth. Overall, our work aims to create a thriving and interconnected community that contributes to the city's economic prosperity and cultural richness.

CITY DEVELOPMENT – Operating Projects >\$250k										
For the year ending 30 June										
	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Project Description										
Development Stimulus Package	6,094	3,347	141	175	0	0	0	0	0	0
Total	6,094	3,347	141	175	0	0	0	0	0	0

City Development - CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Capital projects to meet additional demand										
Urban Growth Strategy Improvements	1,539	-	-	-	-	-	-	-	-	-
Capital projects to replace existing assets										
Civic Events Centre Renewal	57	37	805	545	49	492	262	193	701	240
Capital projects to improve level of service										
Making Places - Civic Events Centre Upgrade	-	-	-	-	-	-	-	-	-	-
Petone 2040	458	-	230	236	243	249	255	261	267	273
Naenae Town Centre Improvements	2,587	-	-	-	-	-	-	-	-	-
Wainuiomata Queen Street Development	100	-	-	-	-	-	-	-	-	-
Te Wai Takamori o Te Awa Kairangi (RiverLink)	5,400	35,359	33,905	68,396	33,062	17,112	6,393	-	-	-
	10,141	35,396	34,939	69,178	33,354	17,854	6,910	454	968	513

CITY DEVELOPMENT - PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE										
For the year ending 30 June										
	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	87	85	88	90	93	95	98	100	102	104
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	1,530	3,558	5,041	17,421	3,409	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
Other revenue	-	50	52	53	55	56	57	59	60	61
Total revenue	2,690	4,786	10,821	23,391	9,576	151	155	159	162	165
EXPENDITURE										
Employee costs	1,918	2,131	2,206	2,264	2,320	2,378	2,438	2,499	2,561	2,625
Operating costs	10,453	6,659	2,902	2,296	2,210	2,212	2,270	2,392	2,384	2,440
Support costs/internal charges	2,905	2,754	2,804	2,876	2,976	3,124	3,281	3,304	3,378	3,507
Interest expenditure	3,057	4,107	5,353	7,176	8,475	10,069	10,978	11,083	11,581	11,934
Depreciation	-	-	-	-	-	-	-	-	-	-
Total expenditure	18,333	15,651	13,265	14,612	15,981	17,783	18,967	19,278	19,904	20,506
SURPLUS/(DEFICIT) BEFORE TAX	(15,643)	(10,865)	(2,444)	8,779	(6,405)	(17,632)	(18,812)	(19,119)	(19,742)	(20,341)
TOTAL CAPITAL EXPENDITURE	10,141	35,396	34,939	69,178	33,354	17,854	6,910	454	968	513
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(15,643)	(10,865)	(2,444)	8,779	(6,405)	(17,632)	(18,812)	(19,119)	(19,742)	(20,341)
Add capital contributions	(1,530)	(3,558)	(5,041)	(17,421)	(3,409)	-	-	-	-	-
Rate funded debt/(debt repayment)	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(17,173)	(14,423)	(7,485)	(8,642)	(9,814)	(17,632)	(18,812)	(19,119)	(19,742)	(20,341)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	(1,539)	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(8,545)	(35,359)	(34,134)	(68,633)	(33,305)	(17,362)	(6,648)	(261)	(267)	(273)
Capital to replace existing assets	(57)	(37)	(805)	(545)	(49)	(492)	(262)	(193)	(701)	(240)
Less capital contributions	1,530	3,558	5,041	17,421	3,409	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	-	-	-	-	-	-	-	-	-	-
Less asset sales	1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
Less rate funded debt repayment	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(7,538)	(30,745)	(24,258)	(45,930)	(23,926)	(17,854)	(6,910)	(454)	(968)	(513)
TOTAL FUNDING REQUIREMENT	(24,711)	(45,168)	(31,743)	(54,572)	(33,740)	(35,486)	(25,722)	(19,573)	(20,710)	(20,854)

Oranga Hapori me te Oranga Ahurea | Social & Cultural Wellbeing

DRAFT

Introduction to Social & Cultural Wellbeing Section

DRAFT

Hō mātou rangapū hāpori me te mahi ngātahi | Community partnering and support

Statements of Service Performance

What we do
<p>Ensuring the prosperity of our city hinges on the creation of secure, interconnected, healthy, inclusive, and resilient neighbourhoods and communities. Recognising the important role communities play in fostering a sense of belonging and purpose, Council is committed to supporting local groups to improve their overall wellbeing.</p> <p>Through our hubs, recreation, and digital connection, community and agency initiatives we actively support wellbeing-focused services and programs. Collaborative initiatives aimed at enhancing social and cultural wellbeing play a crucial role in fostering community connectedness and a sense of belonging.</p> <p>Council's role is to oversee the implementation and ongoing review of the Homelessness Strategy for Lower Hutt. We collaborate closely with partners and service providers to address homelessness effectively, with a particular focus on supporting individuals and families experiencing homelessness.</p>
Why we do it
<p>Our commitment to community wellbeing is seen through collaborative efforts with local communities to facilitate and support local initiatives. We want to help establish a collective community voice on specific issues and foster collaboration with groups and agencies across Te Awa Kairangi ki Tai Lower Hutt.</p> <p>Council's facilities such as hubs contribute to the wellbeing of our people and vitality of the city by:</p> <ul style="list-style-type: none"> • providing recreation opportunities that enhance individual health and wellbeing, including personal development and quality of life; and • attracting visitors and therefore providing economic benefits to the district.

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

Key performance indicators

Community partnering and support

Performance measure	Target 2025–26	Target 2026–27
We are working to help people facing homelessness and housing hardship:		
Number of Te Awa Kairangi ki Tai Lower Hutt households assisted into more settled accommodation.	50	50
Number of households provided with legal housing advice and advocacy.	80	80
Number of households assisted by the homelessness prevention programme.	75	75
We provide safe spaces for social, leisure, and educational activities:		
Number of neighbourhood hubs that met visitor number targets.	9 of 9	9 of 9
Resident satisfaction with neighbourhood hubs.	≥ 80%	≥ 80%

Performance measure	Target 2025–26	Target 2026–27
Number of community wellbeing activities delivered by, or in partnership with, Council.	≥ 5,000	≥ 5,000
Number of overall loans from hubs/libraries.	≥ 790,000	≥ 790,000
Number of digital literacy programmes/activities delivered/ enabled.	100	100
Number of early years literacy programmes/activities delivered/ enabled.	800	800
Number of Neighbourhood Support member households.	Previous year plus 10%	Previous year plus 10%

Community Partnering & Support – CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Capital projects to replace existing assets										
Belmont Memorial Hall Renewal	-	23	6	68	1	137	-	54	-	15
Eastbourne Hall Renewal	18	66	34	99	2	130	4	220	-	47
Epuni Hall Renewal	34	54	24	31	1	142	-	25	-	28
Wainuiomata Memorial Hall Renewal	1	33	10	47	8	93	8	59	7	11
Maungaraki Hall Renewal	55	35	205	30	-	413	106	2	-	39
Walter Nash Centre Renewal	111	184	221	532	1	1,111	583	265	-	262
Stokes Valley Hub Renewal	1	73	67	230	15	291	2	150	5	48
Wainuiomata Hub Renewal	15	76	58	322	4	257	1	122	1	80
Community Hubs - Furniture & Equipment Replacements	5	5	5	5	370	6	6	6	6	6
CCTV Replacement	123	33	34	35	36	50	38	39	40	136
Community Houses Building Renewal	72	182	93	309	30	313	12	112	13	-
Moera Community Hall Renewal	74	50	8	89	-	53	43	4	-	28
Treadwell Community Hall Renewal	33	54	24	31	25	27	19	12	9	28
Hardwick-Smith Lounge Renewal	137	17	93	19	-	-	-	-	-	-
Hutt Art Society Renewal	5	59	61	92	9	216	37	2	-	31
Capital projects to improve level of service										
Walter Nash Centre Equipment and Fitout	95	-	-	106	-	-	-	-	-	-
Walter Nash/Taita Centre Furniture	53	-	-	-	-	-	-	-	-	-
Community Hubs - Building Improvements	5	6	6	6	6	6	6	7	7	7
Decarbonisation Energy Conversion	-	-	-	-	-	499	-	-	-	-
Community Panel Projects	576	-	525	-	-	570	-	-	610	-
Community Houses	-	56	-	-	61	-	-	65	-	-
	1,412	1,005	1,474	2,054	568	4,314	864	1,144	698	766

COMMUNITY PARTNERING & SUPPORT – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	518	98	102	105	90	92	94	97	99	101
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	5	6	6	6	6	6	6	7	7	7
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	1,031	1,043	-	-	-	-	-	-	-	-
Total revenue	1,554	1,147	108	111	96	98	100	104	106	108
EXPENDITURE										
Employee costs	4,284	4,415	3,770	3,865	3,961	4,060	4,161	4,266	4,372	4,482
Operating costs	5,431	4,701	4,804	4,926	4,931	5,065	5,181	5,307	5,433	5,546
Support costs/internal charges	4,836	4,377	4,405	4,421	4,702	5,057	5,333	5,365	5,311	5,590
Interest expenditure	508	569	633	713	680	876	891	876	858	748
Depreciation	1,625	1,724	1,789	2,073	2,223	2,453	2,874	2,949	3,186	3,627
Total expenditure	16,684	15,786	15,401	15,998	16,497	17,511	18,440	18,763	19,160	19,993
SURPLUS/(DEFICIT) BEFORE TAX	(15,130)	(14,639)	(15,293)	(15,887)	(16,401)	(17,413)	(18,340)	(18,659)	(19,054)	(19,885)
TOTAL CAPITAL EXPENDITURE	1,412	1,005	1,474	2,054	568	4,314	864	1,144	698	766
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(15,130)	(14,639)	(15,293)	(15,887)	(16,401)	(17,413)	(18,340)	(18,659)	(19,054)	(19,885)
Add capital contributions	-	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(15,130)	(14,639)	(15,293)	(15,887)	(16,401)	(17,413)	(18,340)	(18,659)	(19,054)	(19,885)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(729)	(61)	(530)	(112)	(67)	(1,075)	(6)	(72)	(617)	(7)
Capital to replace existing assets	(683)	(944)	(944)	(1,942)	(501)	(3,239)	(858)	(1,072)	(81)	(759)
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	1,625	1,724	1,789	2,073	2,223	2,453	2,874	2,949	3,186	3,627
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	213	719	315	19	1,655	(1,861)	2,010	1,805	2,488	2,861
TOTAL FUNDING REQUIREMENT	(14,917)	(13,920)	(14,978)	(15,868)	(14,746)	(19,274)	(16,330)	(16,854)	(16,566)	(17,024)

Papa rēhia me ngā whenua tāpui |

Open spaces, parks and reserves

Statements of Service Performance

What we do
<p>We are responsible for creating an attractive living environment in Te Awa Kairangi ki Tai Lower Hutt. This is seen through the provision, development, maintenance, and protection of open spaces, parks, reserves, sportsgrounds, street gardens, and street trees.</p> <p>These areas not only enhance the aesthetic appeal of our city but also serve as important venues for recreation, gatherings, and informal social occasions.</p>
Why we do it
<p>Council understands the impact of sport and recreation on the wellbeing of individuals, both physically and psychologically. We actively contribute to the development and maintenance of an extensive reserve network. These reserves not only foster a healthy natural environment but also serve as a platform for bringing people together for social activities. Through sportsgrounds, civic parks, neighbourhood parks, bush reserves, cemeteries, playgrounds, the foreshore, street trees, and gardens, we strive to create a pleasant environment accessible to the entire community.</p> <p>For example, in Council's bush reserves, we focus on creating connected native habitats that host a diverse range of native species. This collaborative effort aligns with the broader initiatives of entities such as Greater Wellington Regional Council and the Department of Conservation (DOC), collectively contributing to the preservation and enhancement of our natural heritage.</p>

Key performance indicators

Open spaces, parks, and reserves

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

Open Spaces, Parks, & Reserves - CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Capital projects to meet additional demand										
Reserve Developments	5,450	7,610	2,750	4,450	5,550	300	200	100	50	-
Black Creek reserve development	226	-	-	-	-	-	-	-	-	-
Capital projects to replace existing assets										
Seats & Bins	65	68	73	77	80	85	88	93	97	101
Parks Buildings Capital Renewals	647	1,807	328	677	1,044	140	187	620	1,616	870
Avalon Park Pavilion Renewal	-	-	-	125	-	110	-	74	-	-
Parks Hard Surfaces Renewal	852	896	230	1,011	1,071	673	1,193	923	1,324	452
Playgrounds	223	235	249	262	276	289	300	315	329	343
Petone Wharf	477	6,260	5,500	-	-	-	-	-	-	-
Track Renewal	225	114	121	128	134	141	147	154	160	167
Parks Signage & Interpretation	33	65	37	71	40	42	43	46	47	49
Playgrounds	-	926	-	-	-	-	-	-	-	-
Korohiwa Bus Barn Renewal	10	29	53	89	-	-	-	-	-	-
Hutt Rec Artificial Turf Renewal	-	-	-	500	-	-	-	-	-	-
Hutt Rec Sand Carpet Renewal	-	-	617	-	-	-	-	-	-	-
Petone Grandstand Renewal	200	2,800	-	-	-	-	-	-	-	-
Naenae Bowls Renewal	1	22	28	305	-	329	-	71	-	30
Ricoh Sports Centre Renewal	-	78	29	258	-	74	55	261	-	46
Parks & Reserves Drainage Renewals	-	-	-	-	-	-	1,181	-	-	-
Wainuiomata Garden Of Remembrance Renewal	-	-	-	-	-	-	-	-	-	-
Capital projects to improve level of service										
Parks & Gardens Protection Bollards	10	10	11	11	11	13	14	14	15	16
Avalon Park Development	-	-	118	-	1,447	-	144	-	-	-
Car Park Development	-	-	-	250	-	-	144	-	-	-
Wainuiomata Garden Of Remembrance	224	-	-	-	-	-	-	-	-	-
Jubilee Park Drainage	-	41	-	-	-	-	-	-	-	-
Meadowbank Reserve Development Belmont	230	-	-	-	-	-	-	-	-	-
New Tracks & Track Upgrades	-	111	-	125	-	137	-	150	-	250
Percy Reserve SH2 Development	-	-	21	-	132	-	144	-	-	-
Valley Floor Review Implementation	-	-	-	-	658	690	-	750	-	605
Mountain Bike Park	54	57	61	64	67	70	73	76	80	83
Minoh Friendship House Improvements	1	38	14	75	1	41	-	60	-	31
Toilets Upgrade	500	-	-	-	-	-	-	-	-	-
Naenae Park Changing Rooms	-	-	-	-	-	1,380	-	-	-	-
Sportsville Artificial Playing Surface	-	971	-	-	2,631	-	-	3,001	-	-
Memorial Park Synthetic Turf & Changing Rooms	-	-	281	-	-	-	-	-	-	-
New Cemetery Development, Akatarawa Road	1,275	-	-	-	-	3,437	-	-	-	-
Decarbonisation Energy Conversion (Parks)	218	222	115	-	122	280	-	-	-	-
Taita Cemetery Improvements	-	51	580	-	45	527	-	60	613	-
Percy Secenic Reserve Boardwalk	-	-	137	-	-	-	-	-	-	-
Wainuiomata Garden of Remembrance Improvement	-	-	-	-	45	630	-	-	-	50
Parks & Reserve Drainage Improvements	1,080	1,405	1,804	811	1,089	1,363	1,396	320	491	501
Parks & Reserves Security Improvements	-	164	105	109	112	115	-	-	-	-
	12,005	23,980	13,260	9,397	14,554	10,865	5,311	7,089	4,821	3,796

OPEN SPACES, PARKS & RECREATION – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	1,652	1,886	2,112	2,178	2,080	2,136	2,189	2,242	2,294	2,344
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	6	6	6	7	7	7	7	7	7	7
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	112	115	118	122	125	128	131	135	137	140
Total revenue	4,770	5,007	5,236	5,307	5,212	5,271	5,327	5,384	5,438	5,491
EXPENDITURE										
Employee costs	1,093	1,099	1,137	1,085	1,112	1,312	1,344	1,378	1,413	1,448
Operating costs	16,737	14,217	14,779	15,392	15,786	16,345	16,870	17,480	18,491	17,166
Support costs/internal charges	1,018	965	986	1,017	1,048	1,108	1,180	1,176	1,174	1,257
Interest expenditure	1,325	2,007	2,424	2,645	3,050	3,486	3,564	3,567	3,565	3,351
Depreciation	3,704	4,036	4,368	4,913	5,212	5,601	6,112	6,333	6,567	7,122
Total expenditure	23,877	22,324	23,694	25,052	26,208	27,852	29,070	29,934	31,210	30,344
SURPLUS/(DEFICIT) BEFORE TAX	(19,107)	(17,317)	(18,458)	(19,745)	(20,996)	(22,581)	(23,743)	(24,550)	(25,772)	(24,853)
TOTAL CAPITAL EXPENDITURE	12,005	23,980	13,260	9,397	14,554	10,865	5,311	7,089	4,821	3,796
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(19,107)	(17,317)	(18,458)	(19,745)	(20,996)	(22,581)	(23,743)	(24,550)	(25,772)	(24,853)
Add capital contributions	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Rate funded debt/(debt repayment)	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(22,107)	(20,317)	(21,458)	(22,745)	(23,996)	(25,581)	(26,743)	(27,550)	(28,772)	(27,853)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	(5,677)	(7,610)	(2,750)	(4,450)	(5,550)	(300)	(200)	(100)	(50)	-
Capital to improve level of service	(3,592)	(3,071)	(3,246)	(1,445)	(6,358)	(8,683)	(1,916)	(4,432)	(1,198)	(1,737)
Capital to replace existing assets	(2,736)	(13,299)	(7,264)	(3,502)	(2,646)	(1,882)	(3,195)	(2,557)	(3,573)	(2,059)
Less capital contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	3,704	4,036	4,368	4,913	5,212	5,601	6,112	6,333	6,567	7,122
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(5,301)	(16,944)	(5,892)	(1,484)	(6,342)	(2,264)	3,801	2,244	4,746	6,326
TOTAL FUNDING REQUIREMENT	(27,408)	(37,261)	(27,350)	(24,229)	(30,338)	(27,845)	(22,942)	(25,306)	(24,026)	(21,527)

Ngā herengatanga, auahatanga, akoranga me ngā mahi a te rēhia | Connectivity, creativity, learning and recreation

Statements of Service Performance

What we do
<p>Council plays an important role in providing spaces and facilities that serve as hubs for connection, creativity, learning, and enjoyment. Our extensive network of swimming pools, fitness centres, art spaces, and museums form the beating heart of the communities they serve.</p> <p>Community wellbeing is enhanced through swimming pools, fitness suites, Swim City Swim School, and related programs.</p> <p>These facilities provide spaces where residents and visitors can recreate, relax, connect, improve fitness and health, build water confidence and the ability to swim, and have fun.</p>
Why we do it
<p>Overall, facilities contribute to enhancing cultural life, diversity, and wellbeing. They foster civic pride and promote strong community values. This focus on community strength and resilience ensures a sustainable and prosperous future for our city.</p> <p>Council focuses on providing high-quality library services, and museums stem from the belief that everyone should access information, knowledge, arts, and culture. By offering these resources, we aim to support and enrich individuals and the broader community.</p> <p>Recognising the positive impact of recreation, sport, and fitness on people's lives, we ensure the provision of high-quality services at a cost that helps make them accessible for the entire community.</p>

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

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

Key performance indicators

Connectivity, creativity, learning, and recreation

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

Performance measure	Target 2025–26	Target 2026–27
Number of arts and culture programmes delivered at museums.	>200	>200
Resident satisfaction with museums.	≥ 80%	≥ 80%

Connectivity, Creativity, Learning, & Recreation – CAPITAL PROJECTS For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Capital projects to replace existing assets										
Dowse Carpets and Soft Furnishings Gallery and Office	20	46	-	35	34	115	-	78	-	-
Dowse Office Furniture and Equipment	-	28	27	55	-	75	47	83	-	-
Dowse Museum Renewal	132	356	314	162	8	330	437	65	12	176
Dowse Gallery Lighting	44	-	69	-	85	-	115	-	107	-
Petone Settlers Museum Building & Plant Renewal	4	9	56	54	7	252	10	27	-	20
Other Pool Projects	4,856	-	-	260	112	393	151	200	111	254
Huia Pool Fitness Suite Equipment Replacement	-	-	-	302	-	-	-	-	341	-
Furniture and Equipment Replacement Programme Libraries	437	62	46	126	49	69	52	140	54	76
Replace Library Shelving	163	123	23	163	56	25	26	26	27	28
Libraries Stock Replacement	680	695	702	644	662	626	641	655	670	684
Huia Pool Boiler Replacement, Hydro/LTS Pool	-	998	-	-	-	-	-	-	-	-
Petone Settlers Museum Exhibition Furniture and Fittings	-	-	-	-	61	-	-	78	-	14
Little Theatre Renewal	28	123	106	121	2	172	85	60	-	77
Petone Library Renewal	1,500	3,520	-	-	-	-	-	-	-	-
Maera Library Renewal	1,352	-	34	9	4	6	4	-	1	9
Eastbourne Pool Renewals	10	20	50	76	5	566	-	52	-	18
Stokes Valley Pool Renewals	43	101	1,620	390	125	379	376	126	33	208
Naenae Pool Renewals	-	-	-	-	-	-	-	-	822	-
Naenae Library Renewal	3	18	29	109	1	65	59	27	-	25
Wainuiomata Library Renewal	24	42	22	226	-	83	1	88	1	28
Capital projects to improve level of service										
Dowse Collection Storage Upgrade	-	-	-	-	112	-	-	-	144	-
Dowse New Artworks	54	56	63	65	73	75	83	85	93	95
Dowse Heat Pump	910	-	-	-	-	-	-	-	-	-
Little Theatre Improvements	-	-	103	-	-	-	-	196	-	-
Little Theatre Sound and Lighting Improvements	-	67	-	-	-	37	-	-	200	-
McKenzie Pool Renewals	50	142	99	169	13	258	48	77	40	89
Pools Other Improvement Projects	136	138	-	147	-	-	159	163	207	-
Naenae Pool & Fitness Rebuild	8,847	6	-	-	-	-	-	-	-	-
RFID Robotic Returns Sorter	365	-	-	-	-	-	235	-	-	-
Libraries Buildings Improvements	50	51	53	54	56	115	59	60	61	63
Civic Events Centre Improvements	50	99	50	50	252	254	102	897	200	204
Eastbourne Library/Community Hub Building Improvements	28	98	99	27	7	85	1	19	1	33
Naenae Fitness Suite Equipment Purchase	103	-	-	-	-	187	-	-	-	-
Petone Settlers Museum New Lighting and Furnishings	-	-	-	-	-	-	-	-	134	-
Wainuiomata Pool Renewals	19	298	362	67	482	120	152	36,095	25	147
Self Scanning Machines Purchase	-	-	-	-	-	286	-	-	-	-
Stokes Valley Pool Heat Pump	-	-	-	619	-	-	-	-	-	-
Decarbonisation Energy Conversion (Huia Pool)	3,884	-	-	-	-	-	-	-	-	-
Decarbonisation Energy Conversion (Libraries)	490	-	-	-	-	-	-	-	-	-
War Memorial Library Renewal	1	-	3	163	3	8	4	-	1,172	6
	24,281	7,095	3,932	4,095	2,208	4,581	2,845	39,295	4,457	2,253

CONNECTIVITY, CREATIVITY, LEARNING, & RECREATION – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	5,729	6,866	7,092	7,312	7,523	7,726	7,920	8,110	8,299	8,489
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	6,750	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	1,048	913	890	917	942	967	990	1,013	1,035	1,057
Total revenue	13,527	7,779	7,982	8,229	8,465	8,693	8,910	9,123	9,334	9,546
EXPENDITURE										
Employee costs	11,724	13,147	13,612	13,873	14,220	14,575	14,939	15,313	15,696	16,088
Operating costs	8,054	8,436	8,666	8,866	9,138	9,402	9,645	9,862	10,101	10,338
Support costs/internal charges	7,432	6,933	6,986	7,048	7,392	7,805	8,159	8,199	8,362	8,628
Interest expenditure	4,996	4,884	4,896	5,097	4,985	5,226	5,296	6,972	7,078	6,826
Depreciation	6,262	7,917	8,129	8,715	8,638	8,786	9,425	9,927	10,496	11,167
Total expenditure	38,468	41,317	42,289	43,599	44,373	45,794	47,464	50,273	51,733	53,047
SURPLUS/(DEFICIT) BEFORE TAX	(24,941)	(33,538)	(34,307)	(35,370)	(35,908)	(37,101)	(38,554)	(41,150)	(42,399)	(43,501)
TOTAL CAPITAL EXPENDITURE	24,281	7,095	3,932	4,095	2,208	4,581	2,845	39,296	4,457	2,253
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(24,941)	(33,538)	(34,307)	(35,370)	(35,908)	(37,101)	(38,554)	(41,150)	(42,399)	(43,501)
Add capital contributions	(6,750)	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(31,691)	(33,538)	(34,307)	(35,370)	(35,908)	(37,101)	(38,554)	(41,150)	(42,399)	(43,501)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(14,986)	(956)	(833)	(1,362)	(997)	(1,425)	(842)	(37,591)	(2,278)	(638)
Capital to replace existing assets	(9,295)	(6,139)	(3,099)	(2,733)	(1,211)	(3,156)	(2,003)	(1,705)	(2,179)	(1,615)
Less capital contributions	6,750	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	6,262	7,917	8,129	8,715	8,638	8,786	9,425	9,927	10,496	11,167
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(11,269)	822	4,197	4,620	6,430	4,205	6,580	(29,369)	6,039	8,914
TOTAL FUNDING REQUIREMENT	(42,960)	(32,716)	(30,110)	(30,750)	(29,478)	(32,896)	(31,974)	(70,519)	(36,360)	(34,587)

Kāwanatanga, ko te rautaki me ngā kīwei o te kete | Governance, strategy, and partnerships

Statements of Service Performance

What we do
<p>Council plays a crucial role in local democracy, defined by the Local Government Act (2002), and has two primary objectives;</p> <ul style="list-style-type: none"> • Firstly, we are committed to enabling democratic local decision-making. • Secondly, we are dedicated to promoting the wellbeing of communities through a sustainable development approach. <p>Our aim is to empower diverse communities to participate actively in local decisions. This is how we ensure democratic processes are upheld and remain accountable to our community.</p> <p>We provide elected members with the essential support and professional advice they need to make sound decisions for the city. Our dedication to democratic principles isn't just a legal requirement; but a representation of our aspirations for a city that's inclusive and promotes active public involvement.</p>
Why we do it
<p>Council's governance activities are driven by a commitment to enhancing the wellbeing of our communities both in the present and for future generations. The Local Government Act (2002) requires us to recognise and respect the principles of the Treaty of Waitangi, emphasising the Crown's responsibility to incorporate these principles. As a result, our partnership with Mana Whenua is essential in meeting our obligations and fostering a city where everyone thrives.</p> <p>To achieve these goals, we engage in comprehensive governance-related services, strategic planning, policy development, and continuous monitoring and reporting. Our work aims not only to fulfil legal obligations but to create an</p>

inclusive, resilient environment that supports the diverse needs of our community members.

Key performance indicators

Governance, strategy, and partnerships

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

GOVERNANCE, STRATEGY & PARTNERSHIPS – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	-	-	-	-	-	-	-	-	-	-
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	-	199	-	-	218	-	-	234	-	-
Total revenue	-	199	-	-	218	-	-	234	-	-
EXPENDITURE										
Employee costs	1,388	1,428	1,457	1,493	1,552	1,569	1,608	1,672	1,690	1,732
Operating costs	2,188	2,849	2,215	2,295	3,115	2,407	2,479	3,346	2,577	2,645
Support costs/internal charges	4,612	4,680	4,819	4,885	5,084	5,281	5,425	5,544	5,644	5,766
Interest expenditure	-	-	-	-	-	-	-	-	-	-
Depreciation	7	7	4	-	-	-	-	-	-	-
Total expenditure	8,195	8,964	8,495	8,673	9,751	9,257	9,512	10,562	9,911	10,143
SURPLUS/(DEFICIT) BEFORE TAX	(8,195)	(8,765)	(8,495)	(8,673)	(9,533)	(9,257)	(9,512)	(10,328)	(9,911)	(10,143)
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	-
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	(8,195)	(8,765)	(8,495)	(8,673)	(9,533)	(9,257)	(9,512)	(10,328)	(9,911)	(10,143)
Add capital contributions	-	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	-	-	-	-	-	-	-	-	-	-
Total rates funding requirement	(8,195)	(8,765)	(8,495)	(8,673)	(9,533)	(9,257)	(9,512)	(10,328)	(9,911)	(10,143)
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	-	-	-	-	-	-	-	-	-	-
Capital to replace existing assets	-	-	-	-	-	-	-	-	-	-
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	7	7	4	-	-	-	-	-	-	-
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	-	-	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	7	7	4	-	-	-	-	-	-	-
TOTAL FUNDING REQUIREMENT	(8,188)	(8,758)	(8,491)	(8,673)	(9,533)	(9,257)	(9,512)	(10,328)	(9,911)	(10,143)

Ratonga rangatōpū | Corporate Services

CORPORATE SERVICES – Operating Projects >\$250k										
For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Go Digital Program	5,640	2,027	1,055	0	0	0	0	0	0	0
Total	5,640	2,027	1,055	0	0	0	0	0	0	0

Corporate Services – CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Forecast 2025 \$000	Draft budget 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Capital projects to replace existing assets										
Pavilion Renewal	33	45	27	214	1	215	5	1,208	-	38
Civic Administration Building Renewal	7	74	125	276	54	278	164	167	320	162
System Renewal	120	61	-	-	-	137	70	-	-	150
Hardware – IT Infrastructure	532	562	527	823	898	859	946	900	1,371	939
Contingent Facilities Management Fund	1,842	734	758	781	802	823	843	862	881	900
Defibrillators	11	12	24	12	13	26	13	14	28	42
Petone Clock Tower Renewal	-	3	2	-	1	13	-	-	-	1
Capital projects to improve level of service										
Other (IT) Projects	57	63	54	863	834	905	804	961	532	989
Facilities Seismic Strengthening	-	1,772	-	-	-	-	-	-	-	-
Vehicle Purchase	828	1,629	747	816	846	1,826	831	901	929	1,996
IT CCTV	200	204	211	217	223	229	235	240	245	250
The Pavilion Improvements	126	145	-	-	109	-	-	-	-	-
Total	3,757	5,302	2,476	4,002	3,781	5,312	3,911	5,254	4,307	5,467

CORPORATE SERVICES – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE										
For the year ending 30 June	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates	183,622	208,778	237,590	270,377	307,149	347,692	377,941	410,822	446,564	485,415
User charges	1,685	1,796	1,873	1,947	2,018	2,086	2,151	2,214	2,276	2,337
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	4,200	3,478	3,521	3,617	3,647	3,774	3,791	3,810	3,762	3,758
Dividends from CCOs	104	106	110	113	116	119	122	125	128	130
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	418	355	366	377	388	398	407	417	459	469
Total revenue	190,029	214,513	243,460	276,431	313,318	354,069	384,412	417,388	453,189	492,109
EXPENDITURE										
Employee costs	17,443	18,603	18,457	18,919	19,404	19,902	20,411	20,934	21,471	22,020
Operating costs	11,870	7,025	6,407	5,228	4,632	4,019	3,961	3,004	2,439	2,116
Support costs/internal charges	(34,201)	(32,197)	(32,669)	(33,193)	(34,649)	(36,557)	(38,316)	(38,544)	(39,033)	(40,541)
Interest expenditure	4,377	3,606	3,598	3,665	3,720	3,956	3,881	3,967	3,848	3,879
Depreciation	1,097	1,493	1,891	2,320	3,018	3,984	4,604	4,391	4,074	4,406
Total expenditure	586	(1,470)	(2,316)	(3,061)	(3,875)	(4,696)	(5,459)	(6,248)	(7,201)	(8,120)
SURPLUS/(DEFICIT) BEFORE TAX	189,443	215,983	245,776	279,492	317,193	358,765	389,871	423,636	460,390	500,229
TOTAL CAPITAL EXPENDITURE	3,757	5,302	2,476	4,002	3,781	5,312	3,911	5,254	4,307	5,467
PROSPECTIVE FUNDING REQUIREMENT										
RATES FUNDING REQUIREMENT										
Surplus/(deficit)	189,443	215,983	245,776	279,492	317,193	358,765	389,871	423,636	460,390	500,229
Add capital contributions	-	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	47,404	33,441	16,110	13,105	6,791	7,556	16,309	17,701	18,227	3,758
Total rates funding requirement	236,847	249,424	261,886	292,597	323,984	366,321	406,180	441,337	478,617	503,987
LOAN FUNDING REQUIREMENT										
Capital to meet additional demand	-	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(1,211)	(3,812)	(1,012)	(1,896)	(2,012)	(2,960)	(1,870)	(2,103)	(1,707)	(3,236)
Capital to replace existing assets	(2,546)	(1,490)	(1,464)	(2,106)	(1,769)	(2,352)	(2,041)	(3,151)	(2,600)	(2,231)
Less capital contributions	-	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	1,097	1,493	1,891	2,320	3,018	3,984	4,604	4,391	4,074	4,406
Less asset sales	451	210	871	462	503	521	1,122	510	553	569
Less rate funded debt repayment	(47,404)	(33,441)	(16,110)	(13,105)	(6,791)	(7,556)	(16,309)	(17,701)	(18,227)	(3,758)
Total loan (funding)/repayment	(49,613)	(37,040)	(15,824)	(14,325)	(7,051)	(8,363)	(14,494)	(18,054)	(17,907)	(4,250)
TOTAL FUNDING REQUIREMENT	187,234	212,384	246,062	278,272	316,933	357,958	391,686	423,283	460,710	499,737

Ngā rautaki, ngā kaupapa here, me ngā whakapae | Strategies, policies and assumptions

DRAFT

DRAFT

Ngā whakapae hirahira kua matapaetia |

Significant forecasting assumptions

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Environmental impacts				
<p>The Draft Annual Plan is prepared on the basis that Council services are operating in an environment not impacted directly by any pandemic events like COVID-19.</p> <p>Specific key assumptions have been made around interest rates, inflation, climate change and insurance costs related to natural disasters below.</p>	<p>Disruption caused by COVID-19 or a similar pandemic will result in changes or closure of Council operations, resulting in reduced revenue or delays in projects.</p> <p>Wider economic disruption will impact the affordability of rates and levels of non-payment.</p>	Low	<p>Pandemic events are by nature unanticipated; however any uncertainty will be higher in the short term and decrease over time.</p>	<p>Disruption to Council operations may result in reduced revenue from fees to fund Council activities.</p> <p>Project delays may result in challenges on delivering project timeframes and budgets.</p>
Inflation				
Annual inflationary increases are based on the annual Local Government Cost Indices (LGCI), as published in the final October 2024	Actual LGCI for the year significantly differs from that included in the budgets.	Moderate	The LGCI estimates used are the forecasts issued by BERL in 2024.	Unanticipated inflationary pressure could arise outside of the forecast LGCI range which is not included in the

BERL Report. LGCI for each year is detailed below.										Draft Annual Plan resulting in higher costs to deliver services or projects.	
Year	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34		
LGCI %	2.20%	3.20%	2.90%	2.70%	2.60%	2.50%	2.40%	2.30%	2.10%		
Employee cost assumptions											
The salary increase assumption is 3.5% for the first two years of the Draft Annual Plan with 2.5% for the remaining years. This is to enable Council to retain staff and meet market conditions as well as our obligations as a Living Wage accredited employer. This is offset with a vacancy savings assumption of 5.5%.			The actual employee costs are significantly different from the projected costs or vacancy savings are not realised.			Moderate		Uncertainty exists as the ability to attract and retain staff is dictated by the labour market conditions.		Higher employee costs or lower vacancy savings will result in unbudgeted financial pressures.	
Growth											
Council projections for income from rates revenue include an allowance for growth and inflation. Average growth of 0.9% per annum in the			The actual rates for growth are significantly different from the projected rates of growth.			Moderate		Uncertainty exists as the projected increases in population and the associated number of		Rates of growth that vary significantly from the assumed level will result in	

rating base is assumed. This is considered to be a reasonable estimate given population growth forecasts and increases in the number of households in Lower Hutt and Sense Partners data from March 2023. When the next dataset becomes available in March 2025 this assumption will be reviewed.			houses may not be realised.	unbudgeted financial pressures.
Population growth				
The population of the city at the 2018 Census was 104,532. Our current population at the 50 th percentile is estimated at 113,034 (8% increase) and is projected to reach 125,000 around 2033 and 149,760 in 2053. This is based on Sense Partners data from March 2023. When the next dataset becomes available in March 2025 this assumption will be reviewed.	Population growth rates exceed or are less than forecast.	Moderate	Uncertainty exists as the projected increases in population and the associated number of houses may not be realised.	Rates of growth that vary significantly from the assumed level will result in unbudgeted financial pressures.
Interest rates				
The long-term cost of borrowing is assumed to be an average of 5%	Interest rates and swap rates are significantly different from those budgeted.	Moderate	Council has interest rate swaps in place to minimise the fluctuation of interest rate movements. As debt	Higher interest rates provide the ability to earn higher income from cash holdings. Higher interest rates may

<p>through the period of the Draft Annual Plan.</p> <p>Due to the volatility in market conditions this will be reviewed and updated throughout the planning process.</p>			<p>projections are forecast to increase significantly over the remaining period of the plan there will be further interest rate swaps to be put in place; there is uncertainty about the future market conditions that will exist.</p>	<p>lead to higher interest cost on debt.</p> <p>Based on Council's proposed borrowing profile, a 0.1% movement in interest rates will increase/decrease annual interest expense by between \$0.6M to just over \$1.2M per annum across the 9-year period of this plan. The impact of this annual change would translate to an indicative rates impact of around 0.4% - 0.8%.</p>
Natural disasters and insurance costs				
<p>Council has comprehensive insurance policies, which are designed to provide substantial, but not total, cover from the financial impact of natural disasters. The level of insurance cover is calculated by extensive loss modelling, which estimates the maximum probable loss.</p> <p>Council collectively purchases insurance with the Wellington</p>	<p>The damage exceeds the cover obtained by Council and its ability to fund the repair/reconstruction out of normal budgetary provisions. The cost of insurance increases more than budgeted.</p>	Moderate	<p>The timing or scale of a natural disaster event cannot be predicted.</p> <p>Should an event occur, there is uncertainty over whether the city is able to recover sufficiently or quickly enough in order to prevent long-term adverse</p>	<p>The damage exceeds the cover obtained by Council and its ability to fund the repair/reconstruction out of normal budgetary provisions. The cost of insurance increases more than budgeted.</p>

Councils Insurance Group (includes Kāpiti Coast District, Porirua City, Upper Hutt City and Greater Wellington Regional Councils).			effects on the population or local economy.	
Asset revaluation				
It is Council's policy to assess the carrying value of its revalued assets annually to ensure they do not differ materially from the assets' fair value. Revaluations are carried out every three years. For further information see council's accounting policies. Council engaged two valuers to independently value various significant classes of Council assets in accordance with its accounting policies to support the preparation of the Annual report 30 June 2024. The valuers finalised the work in October 2024. Value of three waters assets in particular and depreciation costs have increased significantly as a result. These changes are incorporated into the draft Annual Plan 2025- 26. The prospective Financial Statements currently include estimated revaluations	Asset revaluations differ from those budgeted; depreciation charges resulting may differ.	Low	Market buoyancy and property pricing influences the value of the property assets. Contract and construction prices influence the value of infrastructure assets.	<p>A higher level of asset valuation means more depreciation to use to fund asset renewals and some improvements, however this is limited by the actual level of depreciation funded through rates.</p> <p>Lower levels of valuation and depreciation reduce Council's ability to fund capital from depreciation and place more reliance on funding improvements from other funding mechanisms, such as debt or rates. Depreciation rates are contained in accounting policies</p>

based on indicative information received from our valuers as at October 2024. This assumption is unchanged from the Long Term Plan 2024-34.				
Asset sales				
A small amount of asset sales is planned for surplus land following completion of Council projects.	Property prices are higher or lower than the planned sales amount	Moderate	Market buoyancy and property pricing influences the value of the property assets.	A higher sales price would result in a gain on the sale made by the Council. Lower prices would result in greater costs having to be absorbed by rates.
Asset lives				
The estimated useful lives of significant assets will be as shown in the Statement of Accounting Policies. The assets will continue to be revalued every three years. It is assumed that assets will be replaced at the end of their useful life. Ranges in average ages relate to the variability of component parts of assets and changing material and design of assets over time.	Assets wear out earlier or later than estimated.	Moderate-Low	The level of certainty of useful lives of assets ranges across different asset types. Underground assets that are not easily accessible have lower levels of confidence on their current condition and therefore expected remaining useful lives whereas aboveground assets have more certainty	Depreciation and interest costs would increase if capital expenditure was required earlier than anticipated.

			on their condition assessment and the useful life.	
Asset condition				
<p>The condition of the network is expected to improve over the period of the 10 Year Plan.</p> <p>Assumptions have been made regarding the average useful lives (per assumption around asset lives above) and remaining lives of the asset groups, based on the current local knowledge and experience, asset condition information and historical trends.</p>	<p>Detailed condition assessments for underground three waters assets may reveal that they have aged faster than our theoretical modelling anticipates.</p>	Moderate	<p>By their nature underground assets are not visible and therefore condition information of these assets is not easily obtainable.</p> <p>In the Draft Annual Plan additional funding continues to be assigned for investigative works to ensure we have a sufficient understanding of our underground assets.</p>	<p>Assets that have aged faster than planned may result in the requirement for renewal work to be brought forward to avoid the impact of asset failures.</p>
Sources of funds				
See Council's Revenue and Financing Policy, included in the 10 Year Plan 2024-2034.				
Waka Kotahi NZ Transport Agency (NZTA)				
The Waka Kotahi New Zealand Transport Agency subsidy is 51% for	Current funding patterns and subsidy percentages may change	Low	The impact of funding priorities on projects may	Any reduction in subsidy rate would lead to a

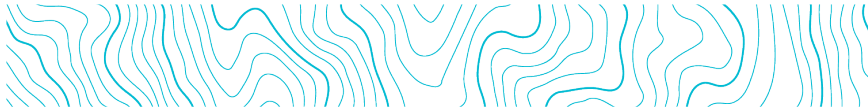
<p>both operating and capital works. For projects not fully subsidised by NZTA, a lower subsidy applies.</p> <p>Based on the actual funding approved for the next three years the subsidy rates have not changed but funding of \$22M has been reduced. As a result of this, programmes have been revised, delayed and stopped over the next three years to minimise negative financial impacts.</p>	<p>during the life of the Draft Annual Plan.</p>		<p>change criteria based on new legislation or government priority settings.</p>	<p>reduction in the work programme, reprioritisation of projects or Council having to fund a higher share of the costs.</p>
Fees and charges				
<p>Fees and charges are expected to be increased at a minimum to cover the costs of operating the activity (in line with the Revenue and Financing policy) and factor in rising costs.</p>	<p>Fees and charges do not increase in line with the Revenue and Financing policy recovery rates.</p>	<p>Low</p>	<p>Funding choices for individual activities lead to lower than required increases in fees and charges.</p> <p>Fees and charges recovery rates are estimated at a point in time and may differ as the year progresses and other overhead costs increase.</p>	<p>Cost increases at a higher rate than the increases set for fees and charges would result in the need for funding from other sources such as rates to cover shortfalls.</p>

Central government funding				
<p>Budgets have been prepared including funding from the COVID-19 Response and Recovery Fund for Tupua Horo Nuku (Eastern Bays Shared Path) of \$30M.</p> <p>Budgets also included funding from the Infrastructure Acceleration Fund of \$99M towards growth wastewater and stormwater projects on the valley floor.</p>	<p>Funding requirements are not met and therefore funding from central government does not eventuate.</p>	<p>Low</p>	<p>Receipt of this funding is dependent on continued government support for the scheme, as well as Council meeting specific milestones as the projects are completed.</p>	<p>Any change in the level of grants received would require the funding gap to be made up from borrowing or for projects to reduce in scope.</p>
Level of debt				
<p>The Financial Strategy sets limits on net debt* at 250% of total revenue* for the period of the 10 Year Plan. Net interest must be less than 15% of total revenue* and less than 25% of rates revenue.</p> <p>*as per the Financial Strategy</p>	<p>Higher debt levels lead to higher servicing costs.</p>	<p>Moderate</p>	<p>Council's ability to service debt from existing funding sources reduces.</p>	<p>Change in the capital programme, the service levels offered by Council or rates revenue requirements may lead to a change in debt levels.</p>

Climate change				
<p>The changing climate will affect the city and Council infrastructure due to a wide variety of climate impacts.</p>	<p>Climate change impacts such as sea-level rise and increased rainfall intensity will impact on the city, including Council infrastructure.</p> <p>This has flow-on effects, such as capital and operational cost increases to maintain functional infrastructure.</p> <p>Social, economic, cultural and environmental impacts will also be felt by residents, businesses and visitors.</p>	Moderate	<p>In the short to medium term (10–30 years), impacts are relatively certain (e.g., the sea level is rising slowly), but resulting impacts are still fairly limited.</p> <p>Impacts are less certain in the longer term, but likely to be more severe.</p> <p>The timing of when climate change impacts will significantly impact the city and Council's infrastructure is relatively uncertain. In addition, if global emissions are not reduced quickly, the scale of impacts is likely to increase beyond those that are already reasonably certain.</p>	<p>Initiatives to optimise environmental outcomes for Lower Hutt inhabitants may be too expensive to progress in a financially constrained environment; but lack of investment now is very likely to lead to worse outcomes in the future (e.g. reducing emissions quickly comes at a cost but can avoid those climate impacts that are not yet locked in).</p> <p>Uncertainty of the timing and ultimate scale of impacts will affect the timing and scale of forecast capital and operational expenditure, asset impairment and reduced useful life of infrastructure assets in areas vulnerable to the harm of climate change-related events.</p>

Water Services transition				
<p>The Water Services transition programme with Council moving to a new entity with a Regional Water Services Delivery Plan (WSDP) is in planning with a range of uncertainties that are being work through. It is currently proposed to be effective 1 July 2026.</p> <p>It is important that investment in the council's water services is continued in the interim and has been included in the Draft Annual Plan. Once the Regional model is further progressed this assumption will be revised and updated to reflect any approved changes.</p>	<p>The delivery model may not be feasible resulting in the transition not being progressed or may not result in as large finance benefits for Council as envisaged.</p>	Low	<p>There is some degree of uncertainty around the nature of this change.</p>	<p>Any resulting change may impact revenue, expenditure assets and liabilities that Council presents, however the activity will continue, led by any new entity created.</p>
Capital programme achievability				
<p>Our plan largely assumes that the programme can be achieved over the life of the plan with an adjustment to budgets to reflect 75%</p>	<p>The planned capital programme is not able to be fully achieved over the life of the Draft Annual Plan.</p>	High	<p>While investments have been made in funding resources to support delivery and taking actions alongside our partners to</p>	<p>Delays in projects can result in additional costs, including costs of retaining project staff for longer periods and inflationary impacts.</p>

<p>funding and delivery assumption per year.</p> <p>Three Waters programme is assumed to be 100% delivered for the first two years of the plan and reverts to 75% delivery per year thereafter.</p> <p>Council is projecting a significant increase in its capital programme to achieve the outcomes proposed in its Long Term Plan 2024-34.</p>	<p>The increase in demand on contractors to achieve the programme may result in cost increases.</p>		<p>manage the increased expenditure effectively there are risks due to the increase in scale of the capital programme that there is not sufficient contractor availability or internal Council resource to support the delivery of the programme within the timeframes and projected costs included in the Draft Annual Plan.</p>	<p>The additional demand for contractors from the Council and in the region may impact market conditions and increase the cost of obtaining contractor services.</p>
--	---	--	---	--



Ngā ringaringa me ngā waewae o Te Kaunihera | Council controlled organisations

DRAFT

Seaview Marina Limited

Objectives:

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

Nature and scope of its activities:

Seaview Marina Limited (the Company) is responsible for the operation of the boating facilities and services, the maintenance of infrastructural assets and the development of additional facilities and services as demand dictates.

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

Key Performance Indicators

Key Performance Indicator	2025/26	2026/27	Reporting Frequency
Financial			
Deliver the total annual budgeted income	Achieve 100% of total budgeted income	Achieve 100% of total budgeted income	Six monthly
Deliver the total annual budgeted net surplus	Net surplus within budget	Net surplus within budget	Six monthly
Achieve prescribed rate of return on equity before tax and dividends (1)	0.4%	0.2%	Annually

Manage Capital Expenditure (2)	Complete within capital budget	Complete within capital budget	Annually
Relationship & Communication			
Client Service & Customer Needs	85% satisfaction in the bi-annual survey		Bi-Annually
Special interest messages	Complete four messages per annum	Complete four messages per annum	Four per annum
Meet all shareholder reporting deadlines	See Section 11 of the Statement of Intent	See Section 11 of the Statement of Intent	See Section 11 of the Statement of Intent
Risk Management and Human Resources			
Notifiable health and safety incidents	None	None	Monthly to board
Staff Satisfaction	Achieve 85% staff satisfaction	Achieve 85% staff satisfaction	Annually
Marketing			
Implement strategy to improve occupancy rates (3)	Berth occupancy equal or greater than 83%	Berth occupancy equal or greater than 86%	Bi-Monthly

Non- Financial			
To provide financial or non-financial support to at least three charitable (non-profit) ventures with a marine focus during any given financial year.	Support to at least three organisations	Support to at least three organisations	Annually
Public benefit	Perform survey of public opinion on marina facilities (during third quarter)		Bi-Annually
Environmental			
Reduce direct emissions by 50% by 2030, and achieve net zero emissions by 2050: targets to be updated following initial analysis (4)	Using 2024/2025 analysis, identify the emission sources, and complete a 5-year plan for 50% emissions reduction	Implement quick, low cost, and effective changes while planning continues for major upgrades. Finalise 3-year emission reduction targets	Annual carbon footprint report provided to HCC
Fleet and equipment	Equipment or vehicles utilising fossil fuels to be phased out by equipment or vehicles that are electric or utilise	Equipment or vehicles utilising fossil fuels to be phased out by equipment or vehicles that are electric or utilise	Annually

	other low carbon alternative	other low carbon alternative	
--	------------------------------	------------------------------	--

Notes to Performance Measures

1. Return on equity is defined as net Surplus / (Deficit) before tax and dividends and excluding losses or gains arising from the revaluation of similar assets within an asset class divided by the opening balance of equity at the start of the year.
2. Excludes carry forward of expenses on projects from prior years, unless specifically budgeted for (e.g., where project spans two or more fiscal periods). Refers to the total capital budget.
3. March 2022 saw an occupancy high of 89%. More recent wider pricing pressure has seen occupancy decline to 82% in February 2023, where it has hovered since. Occupancy strategies can be expected to return previous high occupancy levels at a gradual rate.
4. SML is committed to halving operational emissions by 2030. Presently the composition of SML's carbon footprint is unknown. SML plan to perform analysis in 2024/25 to quantify emissions from individual fossil fuelled vehicles, plant, and equipment. From this baseline, annuals goals can be set, and high emitting machinery can be targeted for replacement through the most commercially viable approach.

Urban Plus Limited

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

Objectives:

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

Nature and scope of its activities:

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

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

Key performance indicators:

Rental Housing

- 1.1 Capital expenditure within budget.
 - 1.2 Operational expenditure within budget.
 - 1.3 Net Surplus before depreciation and tax and after finance expenses as a proportion of the net book value of residential land and buildings at the start of the year – greater than 1.5%.
-

- 1.4 Tenant satisfaction with the provision of the company's rental housing greater than or equal to 90%.
- 1.5 Percentage of total housing units occupied by predominately low-income elderly⁴ greater than or equal to 80%.
- 1.6 Annual rental increases to be no greater than \$50 per week per unit.
- 1.7 Increasing the portfolio size by a minimum of ten units per annum.
- 1.8 Any rental housing units purchased and not already utilising electricity or renewable sources of energy for space heating, water heating, and cooking facilities, shall be converted to utilise only electricity or renewable sources of energy within five years of acquisition.
- 1.9 New rental housing units constructed by UPL to utilise only electricity or renewable sources of energy for space heating, water heating and cooking facilities.

Property Development

- 1.10 Capital expenditure within budget.
- 1.11 Operational expenditure within budget.
- 1.12 All new developments shall only utilise electricity or renewable sources of energy for space heating, water heating and cooking facilities.
- 1.13 All new housing units (standalone house or townhouse) shall achieve a certified HomeStar design rating of at least six stars or equivalent⁵.
- 1.14 A pre-tax return of not less than 15% on Development Costs including Margin and Contingency on housing released to market (except where the Board and Shareholder agree otherwise to achieve specified objectives).

⁴ 'Aged 65-plus' in this context relates to an applicant for a residential tenancy, that at the time of application, is able to demonstrate:

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

⁵ The assessment criteria being: Either – an independent review by a certified HCC Homestar Assessor to qualify the design would satisfy and meet the appropriate the Homestar 6 standards for each UPL project – Or, via a formal registration and certification process via NZGBC. The decision on which option to utilise is at the discretion of UPL officers in terms of financial impact to projects on a case-by-case basis.

- 1.15 Value of divestment to Community Housing Providers (or socially likeminded organisations) set at each project's Development Cost (includes contingency and GST) plus a margin of no greater than 12.5% (except where the UPL Board and Shareholder agree otherwise to achieve specified objectives).
- 1.16 Long term public rental accommodation pre-tax returns at no less than (or equal to) 3.0% after depreciation (delivery of new housing units via UPL development projects).⁶.

Professional Property Advice

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

UPL Developments Limited

- 1.18 Undertake, negotiate and execute tender and procurement processes for and on behalf of the Partnership and 'parent' company as required.
- 1.19 Facilitate civil and construction contracts for and on behalf of the Partnership and 'parent' company as required.
- 1.20 Facilitate payment of contract progress claims for Board approved contracts as well as payments to other suppliers engaged to provide services or goods to defined development projects.
- 1.21 Should UPLDL be used for future developments, the same performance measures apply as for Property Development (refer above).
- 1.22 fdevelopment projects.

⁶ Returns are specific to each project's (Board Approved) business case where long term market rentals are developed. Future rents are set as per independent annual review.

Wellington Water Limited

Objectives:

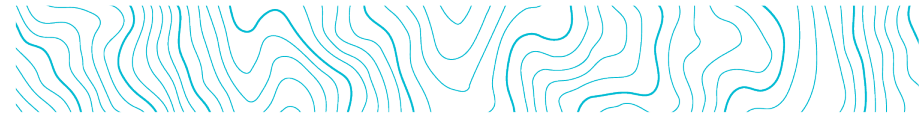
Wellington Water Ltd (WWL) fully manages, under contract, drinking water, wastewater and stormwater (Water services) for Hutt City Council. It provides safe and environmentally sustainable services to Council with a focus on contracted service delivery for the operation, maintenance and ongoing development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

Nature and scope of its activities:

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

Performance measures

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



Hō mātou pūtea | Our finances

DRAFT

Ngā tauāki pūtea | Financial statements

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
REVENUE										
Rates funding	111,716	123,243	137,886	149,447	167,375	185,033	189,696	196,292	200,657	221,184
Targeted Rates	71,906	85,535	99,704	120,930	139,774	162,659	188,245	214,530	245,907	264,231
User charges	68,519	74,294	78,370	82,149	84,674	87,463	89,918	92,153	94,378	96,533
Operating subsidies	10,574	10,450	10,720	13,231	13,634	14,019	14,194	14,519	14,839	15,154
Operating grants	11	12	12	13	13	13	13	14	14	14
Capital subsidies	16,990	26,016	12,880	55,293	49,083	31,110	35,084	26,722	14,220	14,453
Capital Grants	15,534	10,118	8,890	49,380	37,390	-	-	-	-	-
Development & financial contributions	7,918	11,727	14,130	14,569	14,718	17,181	16,633	16,037	15,666	15,715
Vested assets	936	954	984	1,014	1,043	1,071	1,095	1,122	1,146	1,172
Interest earned	4,200	3,478	3,521	3,617	3,647	3,774	3,791	3,810	3,762	3,758
Dividends from CCOs	104	106	110	113	116	119	122	125	128	130
Gain/(loss) on disposal of assets	1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
Other revenue	7,699	5,731	4,578	4,715	5,068	4,972	5,091	5,446	5,356	5,469
Total revenue	317,180	352,757	377,425	500,298	522,554	507,414	543,882	570,770	596,073	637,813
EXPENDITURE										
Employee costs	53,687	56,390	56,812	58,124	59,610	61,263	62,802	64,411	66,010	67,673
Operating costs	175,460	172,877	171,483	183,070	188,357	192,157	197,060	201,384	205,536	208,359
Support costs	-	-	-	-	-	-	-	-	-	-
Finance costs	27,978	31,206	37,891	45,804	53,921	62,070	67,300	69,041	70,121	69,177
Depreciation and amortisation	93,518	107,961	119,352	138,423	153,520	169,257	191,759	205,902	220,839	243,564
Total expenditure	350,643	368,434	385,538	425,421	455,408	484,747	518,921	540,738	562,506	588,773
SURPLUS/(DEFICIT) BEFORE TAX	(33,463)	(15,677)	(8,113)	74,877	67,146	22,667	24,961	30,032	33,567	49,040
Tax expense	95	-	-	-	-	-	-	-	-	-
SURPLUS/(DEFICIT) AFTER TAX	(33,368)	(15,677)	(8,113)	74,877	67,146	22,667	24,961	30,032	33,567	49,040
OTHER COMPREHENSIVE INCOME										
Gain/(loss) on revaluation of financial instruments	-	-	-	-	-	-	-	-	-	-
Gains/Losses on asset revaluation	-	-	507,179	-	-	706,149	-	-	931,703	-
Total Other Comprehensive Income	-	-	507,179	-	-	706,149	-	-	931,703	-
TOTAL COMPREHENSIVE INCOME	(33,368)	(15,677)	499,066	74,877	67,146	728,816	24,961	30,032	965,270	49,040

PROSPECTIVE STATEMENT OF CHANGES IN NET EQUITY

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Equity at beginning of the year	3,039,528	3,006,160	2,990,483	3,489,549	3,564,426	3,631,572	4,360,388	4,385,349	4,415,381	5,380,651
Total Comprehensive Income	(33,368)	(15,677)	499,066	74,877	67,146	728,816	24,961	30,032	965,270	49,040
EQUITY AT END OF THE YEAR	3,006,160	2,990,483	3,489,549	3,564,426	3,631,572	4,360,388	4,385,349	4,415,381	5,380,651	5,429,691
Represented by:										
Accumulated Funds										
Opening balance	721,208	691,159	674,943	667,504	744,191	807,828	826,814	847,918	873,965	903,416
Interest allocated to reserves	(1,157)	(789)	(776)	(740)	(809)	(881)	(957)	(1,035)	(1,116)	(1,160)
Other transfers to reserves	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Transfers from reserves	7,476	3,250	4,450	5,550	300	200	100	50	-	1,900
Net surplus / (deficit) after tax	(33,368)	(15,677)	(8,113)	74,877	67,146	22,667	24,961	30,032	33,567	49,040
Closing balance	691,159	674,943	667,504	744,191	807,828	826,814	847,918	873,965	903,416	950,196
Council Created Reserves										
Opening balance	42,978	39,657	40,195	39,520	37,709	41,217	44,897	48,753	52,737	56,852
Transfers to accumulated funds	(7,476)	(3,250)	(4,450)	(5,550)	(300)	(200)	(100)	(50)	-	(1,900)
Transfers from accumulated funds	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Interest earned	1,155	788	775	739	808	880	956	1,034	1,115	1,159
Closing balance	39,657	40,195	39,520	37,709	41,217	44,897	48,753	52,737	56,852	59,111
Restricted Reserves										
Opening balance	58	60	61	62	63	64	65	66	67	68
Transfers to accumulated funds	-	-	-	-	-	-	-	-	-	-
Transfers from accumulated funds	-	-	-	-	-	-	-	-	-	-
Interest earned	2	1	1	1	1	1	1	1	1	1
Closing balance	60	61	62	63	64	65	66	67	68	69
Asset Revaluation Reserves										
Opening balance	2,275,284	2,275,284	2,275,284	2,782,463	2,782,463	2,782,463	3,488,612	3,488,612	3,488,612	4,420,315
Changes in asset value	-	-	-	-	-	-	-	-	-	-
Valuation gains (losses) taken to equity	-	-	507,179	-	-	706,149	-	-	931,703	-
Closing balance	2,275,284	2,275,284	2,782,463	2,782,463	2,782,463	3,488,612	3,488,612	3,488,612	4,420,315	4,420,315
TOTAL EQUITY	3,006,160	2,990,483	3,489,549	3,564,426	3,631,572	4,360,388	4,385,349	4,415,381	5,380,651	5,429,691

PROSPECTIVE STATEMENT OF FINANCIAL POSITION

As at 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
CURRENT ASSETS										
Cash and cash equivalents	20,753	19,635	13,955	8,092	2,039	2,004	1,973	1,942	1,911	1,881
Debtors and other receivables	21,264	21,732	22,434	23,114	23,752	24,369	24,964	25,538	26,091	26,644
Derivative financial instruments	3	3	3	3	3	3	3	3	3	3
Non-current assets held for sale	1,303	6,511	6,289	6,522	521	1,122	510	553	569	1,223
Inventories	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
Prepayments	7,983	7,983	7,983	7,983	7,983	7,983	7,983	7,983	7,983	7,983
Accrued interest	59	59	59	59	59	59	59	59	59	59
Other financial assets	-	-	-	-	-	-	-	-	-	-
Total current assets	53,615	58,173	52,973	48,023	36,607	37,790	37,742	38,328	38,866	40,043
NON-CURRENT ASSETS										
Property, plant and equipment	3,352,933	3,406,109	4,003,959	4,153,785	4,329,757	5,233,395	5,303,053	5,347,755	6,303,380	6,298,126
Assets under construction	181,782	241,256	302,027	331,651	382,113	285,763	272,242	273,625	242,235	221,308
Intangible assets	335	451	369	302	235	170	105	77	57	37
Derivative financial instruments	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092
Investment in subsidiaries	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
Investment in associates	200	200	200	200	200	200	200	200	200	200
Investment in CCOs and similar entities	76,654	76,654	77,654	77,654	78,654	79,654	79,654	78,654	78,654	76,654
Other financial assets	455	455	455	455	455	455	455	455	455	455
Total non-current assets	3,617,534	3,730,300	4,389,839	4,569,222	4,796,589	5,604,812	5,660,884	5,705,941	6,630,156	6,601,955
Total assets	3,671,149	3,788,473	4,442,812	4,617,245	4,833,196	5,642,602	5,698,626	5,744,269	6,669,022	6,641,998
CURRENT LIABILITIES										
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	-
Borrowings - current	61,892	74,825	90,174	100,065	114,885	122,886	125,936	127,442	123,339	115,680
Derivative financial instruments	-	-	-	-	-	-	-	-	-	-
Creditors and other payables	26,621	26,621	26,621	26,621	26,621	26,621	26,621	26,621	26,621	26,621
Employee entitlements	5,206	5,321	5,492	5,659	5,815	5,966	6,112	6,252	6,388	6,523
Other liabilities	6,506	6,649	6,864	7,072	7,267	7,456	7,638	7,814	7,983	8,152
Total current liabilities	100,225	113,416	129,151	139,417	154,588	162,929	166,307	168,129	164,331	156,976
NON-CURRENT LIABILITIES										
Borrowings - non current	556,285	675,910	815,172	904,193	1,037,574	1,109,581	1,137,030	1,150,592	1,113,656	1,044,728
Employee entitlements	372	380	392	404	416	426	437	447	456	466
Derivative financial instruments	84	84	84	84	84	84	84	84	84	84
Provisions	8,023	8,200	8,464	8,721	8,962	9,194	9,419	9,636	9,844	10,053
Total non-current liabilities	564,764	684,574	824,112	913,402	1,047,036	1,119,285	1,146,970	1,160,759	1,124,040	1,055,331
Total liabilities	664,989	797,990	953,263	1,052,819	1,201,624	1,282,214	1,313,277	1,328,888	1,288,371	1,212,307
NET ASSETS	3,006,160	2,990,483	3,489,549	3,564,426	3,631,572	4,360,388	4,385,349	4,415,381	5,380,651	5,429,691
Represented by:										
EQUITY										
Accumulated funds	691,159	674,943	667,504	744,191	807,828	826,814	847,918	873,965	903,416	950,196
Restricted reserves	60	61	62	63	64	65	66	67	68	69
Council created reserves	39,657	40,195	39,520	37,709	41,217	44,897	48,753	52,737	56,852	59,111
Revaluation reserves	2,275,284	2,275,284	2,782,463	2,782,463	2,782,463	3,488,612	3,488,612	3,488,612	4,420,315	4,420,315
TOTAL EQUITY	3,006,160	2,990,483	3,489,549	3,564,426	3,631,572	4,360,388	4,385,349	4,415,381	5,380,651	5,429,691

PROSPECTIVE STATEMENT OF CASH FLOWS

For the year ending 30 June

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
CASH FLOWS FROM OPERATING ACTIVITIES										
Cash was provided from:										
Receipts from rates and levies - Council	183,622	208,778	237,590	270,377	307,149	347,692	377,941	410,822	446,564	485,415
User charges and other income	153,297	137,880	128,878	218,670	203,942	154,141	160,338	154,317	143,920	146,785
Interest received	4,200	3,478	3,521	3,617	3,647	3,774	3,791	3,810	3,762	3,758
Dividends received	104	106	110	113	116	119	122	125	128	130
Receipts from rates and levies - GWRC	45,712	46,718	48,226	49,689	51,060	52,386	53,666	54,900	56,089	57,277
Net GST received from Inland Revenue	-	-	-	-	-	-	-	-	-	-
	386,935	396,960	418,325	542,466	565,914	558,112	595,858	623,974	650,463	693,365
Cash was applied to:										
Payments to employees	(53,628)	(56,497)	(56,971)	(58,279)	(59,754)	(61,404)	(62,937)	(64,541)	(66,137)	(67,798)
Payments to suppliers	(190,201)	(172,327)	(170,662)	(182,271)	(187,609)	(191,434)	(196,361)	(200,711)	(204,887)	(207,711)
Interest paid	(27,978)	(31,206)	(37,891)	(45,804)	(53,921)	(62,070)	(67,300)	(69,041)	(70,121)	(69,177)
Rates and levies passed to GWRC	(45,712)	(46,718)	(48,226)	(49,689)	(51,060)	(52,386)	(53,666)	(54,900)	(56,089)	(57,277)
Net GST paid to Inland Revenue	-	-	-	-	-	-	-	-	-	-
	(317,519)	(306,748)	(313,750)	(336,043)	(352,344)	(367,294)	(380,264)	(389,193)	(397,234)	(401,963)
Net cash inflows from operating activities	69,416	90,212	104,575	206,423	213,570	190,818	215,594	234,781	253,229	291,402
CASH FLOWS FROM INVESTING ACTIVITIES										
Cash was provided from:										
Sale of property, plant and equipment	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	569
Other investment receipts	-	-	-	-	-	(1,000)	-	1,000	-	2,000
	1,524	1,303	6,511	6,289	6,522	(479)	1,122	1,510	553	2,569
Cash was applied to:										
Purchase of property, plant and equipment	(181,294)	(241,097)	(301,977)	(330,811)	(381,319)	(284,754)	(271,421)	(272,679)	(241,718)	(220,215)
Less UHCC capital contribution	8,062	16,065	31,650	14,164	8,767	15,381	24,996	22,235	29,461	3,894
Purchase of assets under construction	-	-	-	-	-	-	-	-	-	-
Purchase of intangible assets	(488)	(159)	(50)	(840)	(794)	(1,009)	(821)	(946)	(517)	(1,093)
Other investments and payments	(14,400)	-	(1,000)	-	(1,000)	-	-	-	-	-
	(188,120)	(225,191)	(271,377)	(317,487)	(374,346)	(270,382)	(247,246)	(251,390)	(212,774)	(217,414)
Net cash outflows from investing activities	(186,596)	(223,888)	(264,866)	(311,198)	(367,824)	(270,861)	(246,124)	(249,880)	(212,221)	(214,845)
CASH FLOWS FROM FINANCING ACTIVITIES										
Cash was provided from:										
Proceeds from borrowing	147,477	194,450	229,436	189,086	248,266	194,893	153,385	141,004	86,403	46,752
	147,477	194,450	229,436	189,086	248,266	194,893	153,385	141,004	86,403	46,752
Cash was applied to:										
Repayment of borrowing	(40,000)	(61,892)	(74,825)	(90,174)	(100,065)	(114,885)	(122,886)	(125,936)	(127,442)	(123,339)
	(40,000)	(61,892)	(74,825)	(90,174)	(100,065)	(114,885)	(122,886)	(125,936)	(127,442)	(123,339)
Net cash inflows/(outflows) from financing activities	107,477	132,558	154,611	98,912	148,201	80,008	30,499	15,068	(41,039)	(76,587)
Net increase/(decrease) in cash, cash equivalents and bank overdraft	(9,703)	(1,118)	(5,680)	(5,863)	(6,053)	(35)	(31)	(31)	(31)	(30)
Cash, cash equivalents and bank overdraft at beginning of the year	30,456	20,753	19,635	13,955	8,092	2,039	2,004	1,973	1,942	1,911
Cash, cash equivalents and bank overdraft at end of the year	20,753	19,635	13,955	8,092	2,039	2,004	1,973	1,942	1,911	1,881
Cash balance at end of the year comprises:										
Cash and on call deposits	20,753	19,635	13,955	8,092	2,039	2,004	1,973	1,942	1,911	1,881
Short term deposits	-	-	-	-	-	-	-	-	-	-
Bank overdraft	-	-	-	-	-	-	-	-	-	-
Cash, cash equivalents and bank overdraft at end of the year	20,753	19,635	13,955	8,092	2,039	2,004	1,973	1,942	1,911	1,881



Notes to the financial statements

Reporting entity

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

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

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

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

Basis of preparation

Statement of compliance

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

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

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

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

Measurement base

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

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

Presentation currency and rounding

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

Summary of significant accounting policies

Revenue

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

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

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

Interest

Interest income is recognised using the effective interest method.

Dividends

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

Rental revenue

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

General and targeted rates revenue

General rates, targeted rates (excluding water-by-meter) are recognised at the start of the financial year to which the rates resolution relates. They are recognised as the amounts due. Council considers that the effect of payment of rates by

instalments is not sufficient to require discounting of rates receivable and subsequent recognition of interest revenue.

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

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

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

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

Government grants, subsidies and funding subsidies

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

Other grants received

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

Infringement fees and fines

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

Development and financial contributions

Development and financial contributions are recognised as revenue when Council provides, or can provide, the service for which the contribution was charged.

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

Vested assets

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

Borrowing costs

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

borrowing costs directly attributable to the acquisition, construction or production of assets.

Income tax

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

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

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

Deferred tax is measured at the tax rates that are expected to apply when the asset is realised or the liability is settled, based on tax rates (and tax laws) that have been enacted or substantively enacted at balance date. The measurement of deferred tax reflects the tax consequences that would follow from the way the entity expects to recover or settle the carrying amount of its assets and liabilities. Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable surplus will be available against which the deductible temporary differences or tax losses can be utilised.

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

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

Cash and cash equivalents

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

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

Debtors and other receivables

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

uncollectable is the difference between the amount due and the present value of the amount expected to be collected.

Derivative financial instruments

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

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently measured at their fair value at each balance date. As Council does not designate its derivative financial instruments as hedging instruments for accounting purposes, the associated gains or losses on derivatives are recognised within surplus or deficit.

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

Property, plant and equipment

Property, plant and equipment consist of:

Operational assets

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

Restricted assets

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

Infrastructure assets

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

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

Measurement subsequent to initial recognition – revaluation

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

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

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

The net revaluation results are credited or debited to other comprehensive revenue and expense and are accumulated to an asset revaluation reserve in equity for that class of asset. Where this would result in a debit balance in the asset revaluation reserve, this balance is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed, and then recognised in other comprehensive revenue and expense.

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

Additions

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

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

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

Disposals

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

Subsequent costs

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

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

Depreciation

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

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

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

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

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

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

The Hutt Valley and Wainuiomata bulk wastewater system is managed by Council. Upper Hutt City Council pays an annual levy to Hutt City Council based on an apportionment formula equating to between 29 per cent and 33 per cent of the funding requirements. While Upper Hutt City Council does not have legal ownership

of the bulk wastewater system, it is entitled to a share of the proceeds from any sale of the assets.

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

Intangible assets

Software acquisition and development

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

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

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

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

Resource consents

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

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is de-recognised. The amortisation charge for each period is recognised in the surplus or deficit. The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

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

Impairment of property, plant, equipment and intangible assets

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

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

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

If an asset's carrying amount exceeds its recoverable amount, the asset is regarded as impaired and the carrying amount is written down to the recoverable amount. The total impairment loss is recognised in the surplus or deficit. The reversal of an impairment loss is recognised in the surplus or deficit.

Creditors and other payables

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

Borrowings

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

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

Employee entitlements*Short-term benefits*

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

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

Long-term benefits

Employee benefits due to be settled beyond 12 months after the end of the period in which the employee renders the related service include retirement gratuities.

Due to the low value of the benefit and the fact that most employees who are entitled to this benefit have now accrued full entitlements, no actuarial valuation has been undertaken. The calculation is based on the entitlements accruing for eligible staff based on years of service using current remuneration rates.

Presentation of employee entitlements

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

Superannuation schemes*Defined contribution schemes*

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

Provisions

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

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

Landfill post-closure costs

As operator of the Silverstream Landfill site, Council has an obligation to ensure the ongoing maintenance and monitoring services at landfill sites after closure.

Council also has an obligation to monitor the closed landfill site at Wainuiomata and other sites previously operated by local authorities subsequently amalgamated to form Hutt City Council.

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

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

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

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

Equity

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

- accumulated funds (comprehensive revenue and expenses)
- council-created reserves
- restricted reserves
- asset revaluation reserves.

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

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

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

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

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

Goods and services tax (GST)

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

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

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

Operating statements included in the Statement of Service Performance

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 significant activities based on cost drivers and related activity or usage information.

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

Critical accounting estimates and assumptions

In preparing these prospective financial statements, Council management has made estimates and assumptions concerning the future that affect the reported amount of revenues, expenses, assets and liabilities, and the accompanying disclosures. These estimates and assumptions may differ from the subsequent actual results. Estimates are continually evaluated and are based on historical

experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within future financial years are discussed below.

Infrastructural assets

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

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

Experienced independent valuers perform Council's infrastructural asset revaluations.

Provision for landfill aftercare costs

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

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

In determining the fair value of the provision, assumptions and estimates are made in relation to the discount rate, the expected cost of the post-closure restoration and monitoring of the landfill site and the expected timing of these costs. Expected costs and timing of the closure are based on the estimated remaining capacity of the landfill, based on the advice and judgement of qualified engineers. The

estimates are discounted at a pre-tax discount rate that reflects current market assessments of the time value of money.

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

Critical judgements in applying accounting policies

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

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

Reserve funds

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

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

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

Table 1: Current reserves

	Opening balance July 2025	Deposits	Expenditure	Closing balance June 2034
	\$000	\$000	\$000	\$000
Council-created reserves – purpose of the fund				

	Opening balance July 2025	Deposits	Expenditure	Closing balance June 2034
	\$000	\$000	\$000	\$000
<i>Reserve purchase and development (parks and reserves activity)</i> To provide for the purchase of land for reserves purposes or the development of existing reserves. The fund is made up of financial contributions from subdivision and revenue from the sale of surplus reserve land. The main purpose of the fund is to provide open space and recreational opportunity to offset the effects of land use intensification.	26,270	35,254	(15,800)	45,724
<i>Election fund (managing services activity)</i> To annually provide for the cost of Council elections and by-elections.	150	-	-	150
<i>Landfills reserve (solid waste activity)</i> To set funds aside for the longer-term replacement of the landfill. This figure has been capped at \$12M.	12,000	-	-	12,000
<i>Waste minimisation reserve</i> To encourage a reduction in the amount of waste generated and disposed of in New Zealand, and to lessen the environmental harm of waste. This reserve was created in 2009 as a	844	20,299	(20,405)	738

	Opening balance July 2025	Deposits	Expenditure	Closing balance June 2034
	\$000	\$000	\$000	\$000
result of the Waste Minimisation Act 2008. Funding is distributed to local authorities by the Ministry for the Environment and expenditure includes grants to others, waste minimisation initiative operating expenses and recycling contracts.				
<i>Wingate Landfill reserve (parks and reserves activity)</i> To provide for the development and major maintenance of the former landfill areas (top areas) at the end of Page Grove, Wingate, now managed as reserve land and used for various recreational activities.	196	53	-	249
<i>Wingate Park (parks and reserves activity)</i> To provide for the development and major maintenance of the former landfill areas (bottom areas) at the end of Page Grove, Wingate, now managed as reserve land and used for various recreational activities.	190	51	-	241
<i>Ex-Hillary Commission funds (aquatics and recreation)</i> To provide funding for sporting activities. Approval	7	2	-	9

	Opening balance July 2025	Deposits	Expenditure	Closing balance June 2034
	\$000	\$000	\$000	\$000
needs to be given by Sport New Zealand.				
Total	39,657	55,659	(36,205)	59,111
Restricted reserves – purpose of the fund				
<i>Taitā Cemetery – JV Bently (parks and reserves activity)</i> The Council is contracted to maintain Plot 32/33, block 7, St James section in perpetuity. The plots contain Issac Young, Eliza Young and AG Talbut.	3	-	-	3
<i>Lavelle tree bequest (parks and reserves activity)</i> To provide for the planting of trees in and around Hutt City on major thoroughfares.	36	8	-	44
<i>ML Talbut bequest (parks and reserves activity)</i> To provide for the planting and maintenance of reserves.	16	2	-	18
<i>Eastbourne Arts Trust (museums activity)</i> To purchase for the Dowse Collection works of art created by Eastbourne artists, being artists who have or have had a significant association with Eastbourne.	4	-	-	4
Total	59	10	-	69

Ripoata Whakaaro nui | Prudence reporting

The purpose of this statement is to disclose Council's planned financial performance in relation to various benchmarks to enable the assessment of whether Council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings. Council is required to include this statement in its annual plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some terms used in this Statement.

Benchmark	Quantified Limit	Planned	Met	Note
Rates (increase) affordability benchmark	≤14.3%	13.7%	Yes	1
Debt affordability benchmark (planned debt compared to debt limits)	≤\$677M	\$665M	Yes	2
Debt affordability benchmark (planned debt compared to debt limits)	≤250%	196%	Yes	2
Balanced budget benchmark	≥100%	92%	No	3

Essential services benchmark	≥100%	191%	Yes	4
Debt servicing benchmark	≤15%	11.2%	Yes	5

Note 1 – Rates (increase) affordability benchmark The Rates (increase) affordability benchmark compares the council's rates income with a quantified limit on rates contained in the Financial Strategy in the 10-Year Plan. The quantified limit is set to enable the achievement of a balanced budget by 2032–33. The increase includes 0.9% related to growth.

Note 2 – Debt affordability benchmark Council meets the debt affordability benchmark if planned borrowing is within each quantified limit on borrowing. This is measured as both percentage and in dollar terms.

Note 3 – Balanced budget benchmark Council meets the balance budget benchmark per the regulations for each year if its revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluation on property, plant or equipment) exceeds its operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant or equipment). Due to the much higher depreciation as a result of asset revaluations the benchmark is not met until 2028. This is explained more fully in the "Our finances at a glance" section.

Note 4 – Essential services benchmark Council meets the essential service benchmark if its capital expenditure on network services for the year equals or is greater than depreciation on network services.

Note 5 – Debt servicing benchmark Council meets the debt servicing benchmark if its borrowing costs for the year equals or are less than 10 per cent of its revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluation of property, plant and equipment). Actual borrowing costs as a percentage of revenue are well within the 10 per cent limit. Please refer to the 10-Year Plan for further information on these benchmarks, including long term trend information.

Funding impact statements

Tauākī pāpātanga tāhua āpiti atu ki ngā tāke kaunihera 2025–26 | Funding Impact Statements including rates for 2025–26

Tauākī pāpātanga tāhua āpiti atu ki ngā tāke kaunihera 2025–26
Funding impact statements including 2025–26 rates

Section A: Introduction

This Draft Funding Impact Statement includes full details of how rates are calculated. It should be read in conjunction with Council's Revenue and Financing Policy (see 10-Year Plan 2024), which sets out Council's policies in respect of each source of funding.

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

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

Uniform annual general charge

Council has not set a uniform annual general charge (UAGC) for 2025–26

Definition of separately used or inhabited part

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

Any part of the rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement.

At a minimum, the land or premises intended to form the SUIP of the rating unit must be capable of actual habitation, or actual use by persons for purposes of conducting a business.

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

Section B: Rates for year

For 2025–26, and for subsequent years, Council will set the following rates.

a. Water supply rate

A targeted rate will be set to meet the net operating costs of water supply and reticulation in the city. Lump sums will not be invited in respect of this rate. Council has set the targeted rate for water supply on the basis of the following factors:

- a charge per SUIP of a rating unit that is connected to the water reticulation system and is not metered
- a charge of 50 per cent of the above charge per SUIP of a rating unit that is not connected to but is able to be connected to the water reticulation system
- a charge per rating unit that is connected to the water reticulation system and contains more than one SUIP, where a water meter has been installed to measure the total water consumed provided that:
 - rating units situated within 100m of any part of the water reticulation network are considered to be able to be connected (i.e., serviceable)
 - rating units that are not connected to the system, and that are not able to be connected, will not be liable for this rate
 - where the owner of a rating unit with more than one SUIP has installed a water meter to measure the total water consumed, the owner will be liable to pay for water consumed as measured by the meter as set out in Council's Fees and Charges.

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

Category	Charge
Connected and unmetered	\$886.00 per SUIP
Serviceable but not connected	\$443.00 per SUIP
Connected and metered	\$886.00 per rating unit

b. Wastewater rate

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

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

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

provided that:

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

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

Category	Charge
Connected – SUIP	\$877.00 each
For commercial rating units in the CMC, CMS, and UTN categories – second and each subsequent WC or urinal from each rating unit	\$438.50 each

c. Recycling collection targeted rate

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

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

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

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

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

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

Category	Charge per SUIP
Rating units in the Residential and Rural categories that can be serviced; or Community Education Facilities and Rating units in the CF1, CF2 or CF3 categories, that choose to opt in	\$130.00

d. Refuse collection targeted rate

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

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

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

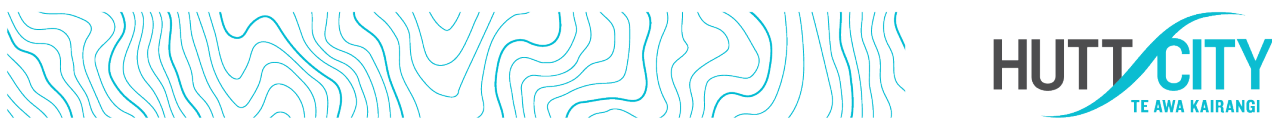
For Community Education facility rating units (those rating units that are 100% Non-Rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act) and rating units in the CF1, CF2, or CF3 differential categories, ratepayers will be able to opt in to receive the refuse collection service.

The rate is set on a differential basis, based on provision or availability of the service.

The targeted rate will be set per SUIP based on extent of provision of service on each serviced rating unit as follows: Community Education Facility (those rating units that are 100% Non-Rateable under schedule 1 clause 6 of the Local Government (Rating) Act), CF1, CF2 and CF3 differential categories.

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

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



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

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

e. Green waste collection targeted rate

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

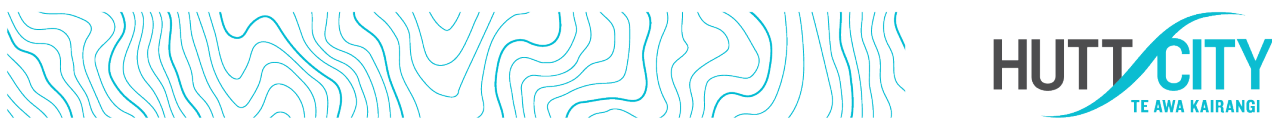
For Community Education facility rating units (those rating units that are 100% Non-Rateable under schedule 1 clause 6, part 1, of the Local Government (Rating) Act, and rating units in the CF1, CF2 ,CF3, Residential and Rural differential categories, ratepayers will be able to opt in to receive the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

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

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

f. Jackson Street Programme rate

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



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

Category	Charge
Rating units (or part thereof) in the Commercial Suburban category having frontage to Jackson Street, Petone, between Hutt Road and Cuba Street	0.0006773 cents per \$ of capital value

g. General rate

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

Section C: Differential rating details

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

Definition of rating categories:

Category	Description
Residential (RES)	All land that is: used for residential purposes, excluding land categorised as rural; or used or set aside for reserve or recreational purposes (other than East Harbour Regional Park); and not otherwise categorised in the Definition of Rating Categories table
Rural (RUR)	All land located in the Rural zone in the Council’s operative District Plan, excluding land categorised as : Community Facilities; Commercial Suburban; Utility Networks.
Commercial Central (CMC)	All land used for commercial and/or industrial purposes, and located within the Central Commercial Area as defined in the Council’s operative District Plan, excluding land categorised as: Community Facilities; Utility Networks.
Commercial Suburban (CMS)	All land used for commercial and/or industrial purposes, excluding land categorised as: Community Facilities; Commercial Central; Utility Networks.
Utility Networks (UTN)	All land comprising all or part of a utility network.
Community Facilities 1 (CF1)	All land that is: 100% non-rateable in terms of the Local Government (Rating) Act 2002, Schedule 1, Part 1 50% non-rateable in terms of the Local Government (Rating) Act 2002, Schedule 1, Part 2.
Community Facilities 2 (CF2)	All land occupied by charitable trusts and not-for-profit organisations that either: use the land for non-trading purposes for the benefit of the community; or 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.
Community Facilities 3 (CF3)	All land occupied by not-for-profit community groups or organisations whose primary purpose is to address the needs of adult members for entertainment or social interaction, and which engage in recreational, sporting, welfare or community services as a secondary purpose

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 which best suits the activity area of the property under the District Plan.
- Rating units that have more than one use will be ‘divided’ so that each part may be differentially rated based on the land use of each part.

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

- as a hotel, motel, inn, hostel or boarding house
- primarily as licensed premises
- as a camping ground
- as a convalescent home, nursing home, rest home or hospice operating for profit
- as a fire station
- by a government, quasi-government or local authority agency for administration or operational purposes
- as an establishment 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, storm water or water supply reticulation system.
-

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

Relationships of differential categories

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

The general rate will be apportioned between residential, commercial and utility categories based on a percentage applied to each category group.

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

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

Rating category	2024-25 percentage	2025-26 onwards percentage
Residential	60%	60%
Commercial Central	7.7%	7.7%
Commercial Suburban	25.4%	25.4%
Utility Networks	5.6%	5.6%

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

The proposed general rate differentials and charge per dollar of capital value are:

Category	2025-26 Differential	Charge per \$ of capital value
Residential	1.000	0.278028 cents
Rural	0.747	0.207687 cents
Commercial Central	3.597	1.000195 cents
Commercial Suburban	2.862	0.795749 cents
Utility Networks	3.441	0.956713 cents
Community Facilities 1	0.500	0.139014 cents
Community Facilities 2	0.500	0.139014cents
Community Facilities 3	2.344	0.651697 cents

Section D: Other information

Summary of revenue required by differential group in 2025–26

Differential group	Total rates by category 2025–26 \$000 GST inclusive	Proportion of total rates
Residential	180,034	72.5%
Rural	1,393	0.6%
Utility Networks	8,398	3.4%
Commercial Central	12,588	5.1%
Commercial Suburban	43,505	17.5%
Community Facilities 1	146	0.1%
Community Facilities 2	508	0.2%
Community Facilities 3	221	0.1%
Services only	1,583	0.6%
Total rates set	248,375	100%

Summary of total revenue required from 2025–26 rates

Rate	Amount (inclusive of GST) \$000	Amount (exclusive of GST) \$000
General Rate	150,014	130,447
Targeted Rates:		
Water Supply	39,456	34,310
Wastewater	41,516	36,101
Jackson Street	200	174
Refuse	10,727	9,328
Recycling	5,738	4,990
Green waste	724	630
Total rate revenue	248,375	215,978

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

Rates instalment details

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

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

Penalties on unpaid rates

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

- a. A penalty of 10 per cent will be added to the amount of any instalment remaining unpaid by the relevant due date above.
- b. A penalty of 10 per cent will be added to the amount of any rates assessed in previous years remaining unpaid on 4 July 2025. The penalty will be added on 21 August 2025.
- c. A further penalty of 10 per cent will be added to the amount of any rates to which a penalty has been added under b) above and which remain unpaid on 23 February 2026.

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

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

Rating base

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

2024	Estimated 2025
42,915	43,283

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

Land value	Capital value
\$25,670,840,200	\$41,862,232,700

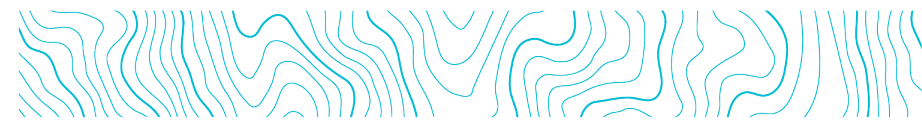
Examples of rates on a range of typical properties

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

Property Category	Rateable value as at 1 July 2025	2024–25 rates	2025–26 rates	\$ Change amount
Average Residential	\$815,000	\$3,910	\$4,381	\$471
Average Commercial Central	\$2,350,000	\$22,994	\$25,706	\$2,712
Average Commercial Suburban	\$2,418,000	\$19,425	\$21,443	\$2,017
Average Rural (no services)	\$1,247,000	\$2,694	\$2,942	\$247
Utilities	\$3,262,068	\$28,467	\$31,209	\$2,741

Property category	Rateable value as at 1 July 2025	General rate	Water	Wastewa ter	Rubbish and recyclin g	Total
	\$	\$	\$	\$	\$	\$
Residential	\$600,000	\$1,668	\$886	\$877	\$352	\$3,783
Residential	\$800,000	\$2,224	\$886	\$877	\$352	\$4,339
Residential	\$1,000,000	\$2,780	\$886	\$877	\$352	\$4,895
Residential	\$1,200,000	\$3,336	\$886	\$877	\$352	\$5,451
Residential	\$1,400,000	\$3,892	\$886	\$877	\$352	\$6,007
Residential	\$1,600,000	\$4,448	\$886	\$877	\$352	\$6,563
Commercial Suburban	\$700,000	\$5,570	\$886	\$1,316	\$0	\$7,772
Commercial Suburban	\$1,200,000	\$9,549	\$886	\$1,316	\$0	\$11,750
Commercial Suburban	\$2,400,000	\$19,098	\$886	\$1,316	\$0	\$21,299
Commercial Suburban	\$10,000,000	\$79,575	\$886	\$1,316	\$0	\$81,776
Commercial Central	\$800,000	\$8,002	\$886	\$1,316	\$0	\$10,203
Commercial Central	\$1,300,000	\$13,003	\$886	\$1,316	\$0	\$15,204
Commercial Central	\$2,400,000	\$24,005	\$886	\$1,316	\$0	\$26,206
Commercial Central	\$10,000,000	\$100,020	\$886	\$1,316	\$0	\$102,221
Commercial Central (Queensgate)	\$282,000,000	\$2,820,550	\$12,847	\$24,118	\$0	\$2,857,514
Utility Networks	\$3,000,000	\$28,701	\$0	\$0	\$0	\$28,701
Rural	\$800,000	\$1,661	\$0	\$0	\$352	\$2,013
Rural	\$1,000,000	\$2,077	\$0	\$0	\$352	\$2,429
Rural	\$1,250,000	\$2,596	\$0	\$0	\$352	\$2,948
Rural	\$2,500,000	\$5,192	\$0	\$0	\$352	\$5,544
Community Facilities 1	\$663,118	\$922	\$886	\$1,316	\$0	\$3,123
Community Facilities 2	\$1,396,351	\$1,941	\$886	\$1,316	\$0	\$4,143
Community Facilities 3	\$3,371,667	\$21,973	\$886	\$1,316	\$0	\$24,175

Residential suburbs: average rateable value	Rateable value as at 1 July 2025 \$	General rate \$	Water \$	Waste water \$	Rubbish & Recycling \$	Total \$
Alicetown	899,500	\$2,501	\$886	\$877	\$352	\$4,616
Avalon	760,000	\$2,113	\$886	\$877	\$352	\$4,228
Belmont	972,500	\$2,704	\$886	\$877	\$352	\$4,819
Boulcott	922,500	\$2,565	\$886	\$877	\$352	\$4,680
Days Bay	1,294,500	\$3,599	\$886	\$877	\$352	\$5,714
Eastbourne	1,217,800	\$3,386	\$886	\$877	\$352	\$5,501
Epuni	834,900	\$2,321	\$886	\$877	\$352	\$4,436
Fairfield	818,300	\$2,275	\$886	\$877	\$352	\$4,390
Harbour View	912,100	\$2,536	\$886	\$877	\$352	\$4,651
Haywards	632,500	\$1,759	\$886	\$877	\$352	\$3,874
Hutt Central	1,080,800	\$3,005	\$886	\$877	\$352	\$5,120
Kelson	879,600	\$2,446	\$886	\$877	\$352	\$4,561
Korokoro	1,023,900	\$2,847	\$886	\$877	\$352	\$4,962
Lowry Bay	1,661,600	\$4,620	\$886	\$877	\$352	\$6,735
Manor Park	896,400	\$2,492	\$886	\$877	\$352	\$4,607
Maungaraki	932,800	\$2,593	\$886	\$877	\$352	\$4,708
Melling	766,900	\$2,132	\$886	\$877	\$352	\$4,247
Moerā	648,200	\$1,802	\$886	\$877	\$352	\$3,917
Naenae	659,200	\$1,833	\$886	\$877	\$352	\$3,948
Normandale	896,200	\$2,492	\$886	\$877	\$352	\$4,607
Petone	950,800	\$2,643	\$886	\$877	\$352	\$4,758
Point Howard	1,185,100	\$3,295	\$886	\$877	\$352	\$5,410
Stokes Valley	648,800	\$1,804	\$886	\$877	\$352	\$3,919
Taitā	661,400	\$1,839	\$886	\$877	\$352	\$3,954
Wainuiomata	630,100	\$1,752	\$886	\$877	\$352	\$3,867
Waiwhetū	802,800	\$2,232	\$886	\$877	\$352	\$4,347
Waterloo	887,700	\$2,468	\$886	\$877	\$352	\$4,583
Woburn	1,283,900	\$3,570	\$886	\$877	\$352	\$5,685
York Bay	1,128,100	\$3,136	\$886	\$877	\$352	\$5,251



Funding impact statements

DRAFT

WATER SUPPLY – FUNDING IMPACT STATEMENT**For the year ending 30 June**

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted rates	27,894	34,310	39,456	45,375	52,181	60,008	69,009	79,361	93,503	99,046
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	6,010	7,024	7,466	7,800	8,032	8,276	8,543	8,605	8,838	9,034
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	127	129	133	137	141	145	148	152	155	159
Total operating funding (A)	34,031	41,463	47,055	53,312	60,354	68,429	77,700	88,118	102,496	108,239
Applications of operating funding										
Payments to staff and suppliers	34,545	40,595	39,812	41,925	43,198	44,830	46,712	47,437	48,787	49,934
Finance costs	4,595	5,476	7,385	10,893	14,643	17,706	19,757	20,369	21,095	22,643
Internal charges and overheads applied	618	595	612	648	647	670	718	705	721	766
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	39,758	46,666	47,809	53,466	58,488	63,206	67,187	68,511	70,603	73,343
Surplus (deficit) of operating funding (A-B)	(5,727)	(5,203)	(754)	(154)	1,866	5,223	10,513	19,607	31,893	34,896
Sources of capital funding										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	1,822	3,138	3,819	3,828	3,769	4,446	4,154	3,876	3,734	3,757
Increase (decrease) in debt	41,042	28,680	45,365	85,509	75,331	36,546	24,276	11,809	(189)	17,221
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	42,864	31,818	49,184	89,337	79,100	40,992	28,430	15,685	3,545	20,978
Application of capital funding										
Capital expenditure										
- to meet additional demand	1,304	3,629	17,264	39,701	28,677	9,909	7,966	120	246	2,007
- to improve level of service	7,973	10,124	20,458	28,799	27,993	9,125	3,342	3,531	2,375	4,963
- to replace existing assets	27,860	12,862	10,708	20,683	24,296	27,181	27,635	31,641	32,817	48,904
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	37,137	26,615	48,430	89,183	80,966	46,215	38,943	35,292	35,438	55,874
Surplus (deficit) of capital funding (C-D)	5,727	5,203	754	154	(1,866)	(5,223)	(10,513)	(19,607)	(31,893)	(34,896)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-

WASTEWATER – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-
Targeted rates	30,542	36,100	44,404	54,172	65,549	79,969	95,963	111,317	127,996
Subsidies and grants for operating purposes	3,971	4,094	4,249	4,367	4,523	4,671	4,621	4,727	4,831
Fees and charges	1,248	1,276	1,316	1,356	1,394	1,430	1,464	1,498	1,531
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	127	129	133	137	141	145	148	152	155
Total operating funding (A)	35,888	41,599	50,102	60,032	71,607	86,215	102,196	117,694	134,513
Applications of operating funding									
Payments to staff and suppliers	23,014	24,077	25,002	26,198	27,294	28,002	28,304	29,187	30,024
Finance costs	4,749	6,095	8,965	10,810	12,370	13,984	15,528	15,026	15,331
Internal charges and overheads applied	1,118	1,097	1,130	1,189	1,195	1,234	1,308	1,297	1,326
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	28,881	31,269	35,097	38,197	40,859	43,220	45,140	45,510	46,681
Surplus (deficit) of operating funding (A-B)	7,007	10,330	15,005	21,835	30,748	42,995	57,056	72,184	87,832
Sources of capital funding									
Subsidies and grants for capital expenditure	8,062	16,065	31,650	14,164	8,767	15,381	24,996	22,235	29,461
Development & financial contributions	2,144	3,869	5,051	5,346	5,496	6,739	6,568	6,358	6,260
Increase (decrease) in debt	23,189	40,082	68,461	45,251	27,202	7,156	19,023	(10,217)	(8,407)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	33,395	60,016	105,162	64,761	41,465	29,276	50,587	18,376	27,272
Application of capital funding									
Capital expenditure									
- to meet additional demand	2,053	6,630	9,734	29,341	31,487	13,449	7,654	120	123
- to improve level of service	7,277	5,206	21,185	14,810	3,628	32,473	37,812	15,710	13,323
- to replace existing assets	31,072	58,510	89,248	42,445	37,098	26,349	62,177	74,730	101,658
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	40,402	70,346	120,167	86,596	72,213	72,271	107,643	90,560	115,104
Surplus (deficit) of capital funding (C-D)	(7,007)	(10,330)	(15,005)	(21,835)	(30,748)	(42,995)	(57,056)	(72,184)	(87,832)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

STORMWATER – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	18,550	21,003	24,667	27,307	30,883	33,291	34,541	35,684	37,162
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	9	9	10	10	10	11	11	11	12
Fees and charges	13	13	13	14	14	15	15	15	16
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	127	129	133	137	141	145	148	152	155
Total operating funding (A)	18,699	21,154	24,823	27,468	31,048	33,462	34,715	35,862	37,344
Applications of operating funding									
Payments to staff and suppliers	7,863	8,328	8,907	9,527	10,036	10,600	11,116	11,605	12,074
Finance costs	214	52	82	46	360	690	1,176	1,479	2,053
Internal charges and overheads applied	485	468	482	509	509	527	563	554	567
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	8,562	8,848	9,471	10,082	10,905	11,817	12,855	13,638	14,694
Surplus (deficit) of operating funding (A-B)	10,137	12,306	15,352	17,386	20,143	21,645	21,860	22,224	22,650
Sources of capital funding									
Subsidies and grants for capital expenditure	1,299	4,410	6,390	49,380	37,390	-	-	-	-
Development & financial contributions	484	906	1,257	1,376	1,433	1,777	1,761	1,718	1,661
Increase (decrease) in debt	(4,450)	(2,560)	1,946	(7,289)	7,039	5,052	11,429	7,971	10,872
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(2,667)	2,756	9,593	43,467	45,862	6,829	13,190	9,689	12,533
Application of capital funding									
Capital expenditure									
- to meet additional demand	2,666	11,145	14,430	45,522	50,378	6,546	10,144	9,686	6,273
- to improve level of service	1,620	1,634	3,810	4,567	9,506	14,979	20,416	19,733	23,126
- to replace existing assets	3,184	2,283	6,705	10,764	6,121	6,949	4,490	2,494	5,784
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	7,470	15,062	24,945	60,853	66,005	28,474	35,050	31,913	35,183
Surplus (deficit) of capital funding (C-D)	(10,137)	(12,306)	(15,352)	(17,386)	(20,143)	(21,645)	(21,860)	(22,224)	(22,650)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

SOLID WASTE - FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-
Targeted rates	13,296	14,947	15,663	21,198	21,856	22,490	23,078	23,654	24,746
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	32,475	33,237	35,380	37,421	38,768	39,941	41,083	42,304	44,254
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	30	31	32	33	34	34	35	36	38
Total operating funding (A)	45,801	48,215	51,075	58,652	60,658	62,465	64,196	65,994	69,038
Applications of operating funding									
Payments to staff and suppliers	29,475	29,912	31,000	37,316	38,066	38,552	39,080	39,573	41,062
Finance costs	749	727	894	982	968	850	876	897	932
Internal charges and overheads applied	579	567	598	646	662	707	778	773	862
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	30,803	31,206	32,492	38,944	39,696	40,109	40,734	41,243	42,856
Surplus (deficit) of operating funding (A-B)	14,998	17,009	18,583	19,708	20,962	22,356	23,462	24,751	26,182
Sources of capital funding									
Subsidies and grants for capital expenditure	500	-	2,500	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(3,007)	(3,808)	(4,048)	(7,284)	(12,492)	(17,786)	(17,572)	(17,581)	(24,790)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(2,507)	(3,808)	(1,548)	(7,284)	(12,492)	(17,786)	(17,572)	(17,581)	(24,790)
Application of capital funding									
Capital expenditure									
- to meet additional demand	-	-	-	-	-	-	-	-	-
- to improve level of service	12,491	13,201	17,035	12,424	8,470	4,570	5,890	7,170	660
- to replace existing assets	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	12,491	13,201	17,035	12,424	8,470	4,570	5,890	7,170	660
Surplus (deficit) of capital funding (C-D)	(14,998)	(17,009)	(18,583)	(19,708)	(20,962)	(22,356)	(23,462)	(24,751)	(25,450)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

SUSTAINABILITY & RESILIENCE – FUNDING IMPACT STATEMENT**For the year ending 30 June**

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	1,889	1,921	2,199	2,304	2,461	2,560	2,534	2,585	2,596	2,816
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	122	152	191	237	244	250	256	262	268	274
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,191	2,205	2,276	2,344	2,410	2,472	2,532	2,590	2,647	2,703
Total operating funding (A)	4,202	4,278	4,666	4,885	5,115	5,282	5,322	5,437	5,511	5,793
Applications of operating funding										
Payments to staff and suppliers	4,022	3,858	3,981	4,123	4,222	4,334	4,442	4,549	4,656	4,761
Finance costs	144	151	157	172	170	186	196	201	218	228
Internal charges and overheads applied	807	768	782	798	839	889	930	959	988	1,024
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	4,973	4,777	4,920	5,093	5,231	5,409	5,568	5,709	5,862	6,013
Surplus (deficit) of operating funding (A-B)	(771)	(499)	(254)	(208)	(116)	(127)	(246)	(272)	(351)	(220)
Sources of capital funding										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,030	499	254	208	116	127	246	272	351	220
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,030	499	254	208	116	127	246	272	351	220
Application of capital funding										
Capital expenditure										
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- to improve level of service	259	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	259	-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C-D)	771	499	254	208	116	127	246	272	351	220
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-

REGULATORY SERVICES – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	4,951	5,143	6,017	6,121	6,627	6,961	6,935	6,983	7,019
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	14,491	16,675	17,163	17,711	18,273	18,794	19,323	19,768	20,315
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,293	151	154	158	165	167	171	177	179
Total operating funding (A)	21,735	21,969	23,334	23,990	25,065	25,922	26,429	26,928	27,513
Applications of operating funding									
Payments to staff and suppliers	16,348	16,037	16,718	17,161	17,622	18,049	18,492	18,963	19,400
Finance costs	368	386	409	453	465	505	556	577	627
Internal charges and overheads applied	6,963	6,853	7,018	7,107	7,477	7,901	8,236	8,296	8,430
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	23,679	23,276	24,145	24,721	25,564	26,455	27,284	27,836	28,457
Surplus (deficit) of operating funding (A-B)	(1,944)	(1,307)	(811)	(731)	(499)	(533)	(855)	(908)	(944)
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,944	1,307	811	731	499	533	855	908	944
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,944	1,307	811	731	499	533	855	908	944
Application of capital funding									
Capital expenditure	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-
- to improve level of service	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C-D)	1,944	1,307	811	731	499	533	855	908	944
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

TRANSPORT – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	22,575	26,367	31,157	34,380	40,665	45,197	48,403	50,121	50,688
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6,594	6,347	6,461	8,854	9,101	9,337	9,562	9,781	9,997
Fees and charges	4,489	5,186	5,574	5,978	6,145	6,622	6,782	6,938	7,091
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,131	1,236	1,275	1,314	1,351	1,386	1,419	1,451	1,483
Total operating funding (A)	34,789	39,136	44,467	50,526	57,262	62,542	66,166	68,291	69,259
Applications of operating funding									
Payments to staff and suppliers	21,297	21,750	22,463	24,442	25,148	25,807	26,409	27,028	27,640
Finance costs	2,896	3,146	3,095	3,152	4,035	4,536	4,601	4,027	2,951
Internal charges and overheads applied	2,828	2,140	2,047	2,049	2,118	2,254	2,405	2,372	2,343
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	27,021	27,036	27,605	29,643	31,301	32,597	33,415	33,427	32,934
Surplus (deficit) of operating funding (A-B)	7,768	12,100	16,862	20,883	25,961	29,945	32,751	34,864	36,325
Sources of capital funding									
Subsidies and grants for capital expenditure	22,445	28,166	7,839	37,872	45,674	31,110	35,084	26,722	14,220
Development & financial contributions	468	814	1,003	1,019	1,020	1,219	1,150	1,085	1,053
Increase (decrease) in debt	21,567	18,825	(2,803)	12,640	17,980	35	1,049	(8,476)	(21,044)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	44,480	47,805	6,039	51,531	64,674	32,364	37,283	19,331	(5,771)
Application of capital funding									
Capital expenditure									
- to meet additional demand	456	592	127	6,365	7,498	6,192	6,448	6,136	4,987
- to improve level of service	36,096	44,726	8,562	50,580	68,550	41,366	48,485	32,707	9,877
- to replace existing assets	15,696	14,587	14,212	15,469	14,587	14,751	15,101	15,352	15,690
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	52,248	59,905	22,901	72,414	90,635	62,309	70,034	54,195	30,554
Surplus (deficit) of capital funding (C-D)	(7,768)	(12,100)	(16,862)	(20,883)	(25,961)	(29,945)	(32,751)	(34,864)	(36,325)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

CITY DEVELOPMENT – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	11,514	10,712	6,210	7,362	8,746	15,845	16,205	16,375	16,849
Targeted rates	174	178	181	185	188	192	195	198	202
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	87	85	88	90	93	95	98	100	102
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,073	1,143	5,692	5,880	6,074	56	57	59	60
Total operating funding (A)	12,848	12,118	12,171	13,517	15,101	16,188	16,555	16,732	17,213
Applications of operating funding									
Payments to staff and suppliers	12,371	8,790	5,108	4,560	4,530	4,590	4,708	4,891	4,945
Finance costs	3,057	4,107	5,353	7,176	8,475	10,069	10,978	11,083	11,581
Internal charges and overheads applied	2,905	2,754	2,804	2,876	2,976	3,124	3,281	3,304	3,378
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	18,333	15,651	13,265	14,612	15,981	17,783	18,967	19,278	20,506
Surplus (deficit) of operating funding (A-B)	(5,485)	(3,533)	(1,094)	(1,095)	(880)	(1,595)	(2,412)	(2,546)	(1,560)
Sources of capital funding									
Subsidies and grants for capital expenditure	1,530	3,558	5,041	17,421	3,409	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	13,023	34,278	25,352	47,025	24,806	19,449	9,322	3,000	3,659
Gross proceeds from sale of assets	1,073	1,093	5,640	5,827	6,019	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	15,626	38,929	36,033	70,273	34,234	19,449	9,322	3,000	3,659
Application of capital funding									
Capital expenditure									
- to meet additional demand	1,539	-	-	-	-	-	-	-	-
- to improve level of service	8,545	35,359	34,134	68,633	33,305	17,362	6,648	261	267
- to replace existing assets	57	37	805	545	49	492	262	193	701
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	10,141	35,396	34,939	69,178	33,354	17,854	6,910	454	968
Surplus (deficit) of capital funding (C-D)	5,485	3,533	1,094	1,095	880	1,595	2,412	2,546	1,560
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

COMMUNITY PARTNERING & SUPPORT – FUNDING IMPACT STATEMENT

For the year ending 30 June

	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	10,248	11,008	13,002	13,831	14,902	15,820	15,964	16,149	16,430	18,345
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	5	6	6	6	6	6	6	7	7	7
Fees and charges	518	98	102	105	90	92	94	97	99	101
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,031	1,043	-	-	-	-	-	-	-	-
Total operating funding (A)	11,802	12,155	13,110	13,942	14,998	15,918	16,064	16,253	16,536	18,453
Applications of operating funding										
Payments to staff and suppliers	9,715	9,116	8,574	8,791	8,892	9,125	9,342	9,573	9,805	10,028
Finance costs	508	569	633	713	680	876	891	876	858	748
Internal charges and overheads applied	4,836	4,377	4,405	4,421	4,702	5,057	5,333	5,365	5,311	5,590
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	15,059	14,062	13,612	13,925	14,274	15,058	15,566	15,814	15,974	16,366
Surplus (deficit) of operating funding (A-B)	(3,257)	(1,907)	(502)	17	724	860	498	439	562	2,087
Sources of capital funding										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	4,669	2,912	1,976	2,037	(156)	3,454	366	705	136	(1,321)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	4,669	2,912	1,976	2,037	(156)	3,454	366	705	136	(1,321)
Application of capital funding										
Capital expenditure										
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- to improve level of service	729	61	530	112	67	1,075	6	72	617	7
- to replace existing assets	683	944	944	1,942	501	3,239	858	1,072	81	759
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,412	1,005	1,474	2,054	568	4,314	864	1,144	698	766
Surplus (deficit) of capital funding (C-D)	3,257	1,907	502	(17)	(724)	(860)	(498)	(439)	(562)	(2,087)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-

OPEN SPACES, PARKS & RESERVES – FUNDING IMPACT STATEMENT**For the year ending 30 June**

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	14,973	15,278	18,243	19,801	21,803	23,241	23,278	23,843	24,809	25,695
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6	6	6	7	7	7	7	7	7	7
Fees and charges	1,652	1,886	2,112	2,178	2,080	2,136	2,189	2,242	2,294	2,344
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	112	115	118	122	125	128	131	135	137	140
Total operating funding (A)	16,743	17,285	20,479	22,108	24,015	25,512	25,605	26,227	27,247	28,186
Applications of operating funding										
Payments to staff and suppliers	17,830	15,316	15,916	16,477	16,898	17,657	18,214	18,858	19,904	18,614
Finance costs	1,325	2,007	2,424	2,645	3,050	3,486	3,564	3,567	3,565	3,351
Internal charges and overheads applied	1,018	965	986	1,017	1,048	1,108	1,180	1,176	1,174	1,257
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	20,173	18,288	19,326	20,139	20,996	22,251	22,958	23,601	24,643	23,222
Surplus (deficit) of operating funding (A-B)	(3,430)	(1,003)	1,153	1,969	3,019	3,261	2,647	2,626	2,604	4,964
Sources of capital funding										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Increase (decrease) in debt	12,435	21,983	9,107	4,428	8,535	4,604	(336)	1,463	(783)	(4,168)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	15,435	24,983	12,107	7,428	11,535	7,604	2,664	4,463	2,217	(1,168)
Application of capital funding										
Capital expenditure										
- to meet additional demand	5,677	7,610	2,750	4,450	5,550	300	200	100	50	-
- to improve level of service	3,592	3,071	3,246	1,445	6,358	8,683	1,916	4,432	1,198	1,737
- to replace existing assets	2,736	13,299	7,264	3,502	2,646	1,882	3,195	2,557	3,573	2,059
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	12,005	23,980	13,260	9,397	14,554	10,865	5,311	7,089	4,821	3,796
Surplus (deficit) of capital funding (C-D)	3,430	1,003	(1,153)	(1,969)	(3,019)	(3,261)	(2,647)	(2,626)	(2,604)	(4,964)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-

CONNECTIVITY, CREATIVITY, LEARNING. & RECREATION – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	21,464	25,220	29,168	30,792	32,626	33,707	33,558	35,614	36,559
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	5,729	6,866	7,092	7,312	7,523	7,726	7,920	8,110	8,299
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,048	913	890	917	942	967	990	1,013	1,035
Total operating funding (A)	28,241	32,999	37,150	39,021	41,091	42,400	42,468	44,737	45,893
Applications of operating funding									
Payments to staff and suppliers	19,778	21,583	22,278	22,739	23,358	23,977	24,584	25,175	25,797
Finance costs	4,996	4,884	4,896	5,097	4,985	5,226	5,296	6,972	7,078
Internal charges and overheads applied	7,432	6,933	6,986	7,048	7,392	7,805	8,159	8,199	8,362
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	32,206	33,400	34,160	34,884	35,735	37,008	38,039	40,346	41,237
Surplus (deficit) of operating funding (A-B)	(3,965)	(401)	2,990	4,137	5,356	5,392	4,429	4,391	4,656
Sources of capital funding									
Subsidies and grants for capital expenditure	6,750	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	21,496	7,496	942	(42)	(3,148)	(811)	(1,584)	34,905	(199)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	28,246	7,496	942	(42)	(3,148)	(811)	(1,584)	34,905	(199)
Application of capital funding									
Capital expenditure									
- to meet additional demand	-	-	-	-	-	-	-	-	-
- to improve level of service	14,986	956	833	1,362	997	1,425	842	37,591	2,278
- to replace existing assets	9,295	6,139	3,099	2,733	1,211	3,156	2,003	1,705	2,179
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	24,281	7,095	3,932	4,095	2,208	4,581	2,845	39,296	4,457
Surplus (deficit) of capital funding (C-D)	3,965	401	(2,990)	(4,137)	(5,356)	(5,392)	(4,429)	(4,391)	(4,656)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

GOVERNANCE, STRATEGY & PARTNERSHIPS – FUNDING IMPACT STATEMENT**For the year ending 30 June**

	Forecast 2025 \$000	Annual Plan 2026 \$000	Forecast 2027 \$000	Forecast 2028 \$000	Forecast 2029 \$000	Forecast 2030 \$000	Forecast 2031 \$000	Forecast 2032 \$000	Forecast 2033 \$000	Forecast 2034 \$000
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	5,551	6,591	7,222	7,550	8,662	8,410	8,279	8,938	8,546	9,357
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	199	-	-	218	-	-	234	-	-
Total operating funding (A)	5,551	6,790	7,222	7,550	8,880	8,410	8,279	9,172	8,546	9,357
Applications of operating funding										
Payments to staff and suppliers	3,576	4,277	3,672	3,788	4,667	3,976	4,087	5,018	4,267	4,377
Finance costs	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	4,612	4,680	4,819	4,885	5,084	5,281	5,425	5,544	5,644	5,766
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	8,188	8,957	8,491	8,673	9,751	9,257	9,512	10,562	9,911	10,143
Surplus (deficit) of operating funding (A-B)	(2,637)	(2,167)	(1,269)	(1,123)	(871)	(847)	(1,233)	(1,390)	(1,365)	(786)
Sources of capital funding										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	2,637	2,167	1,269	1,123	871	847	1,233	1,390	1,365	786
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	2,637	2,167	1,269	1,123	871	847	1,233	1,390	1,365	786
Application of capital funding										
Capital expenditure	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- to improve level of service	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	-	-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C-D)	2,637	2,167	1,269	1,123	871	847	1,233	1,390	1,365	786
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-

CORPORATE SERVICES – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	1,685	1,796	1,873	1,947	2,018	2,086	2,151	2,214	2,276
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	4,722	3,939	3,997	4,107	4,151	4,291	4,320	4,352	4,349
Total operating funding (A)	6,407	5,735	5,870	6,054	6,169	6,377	6,471	6,566	6,694
Applications of operating funding									
Payments to staff and suppliers	29,313	25,628	24,864	24,147	24,036	23,921	24,372	23,938	23,910
Finance costs	4,377	3,606	3,598	3,665	3,720	3,956	3,881	3,967	3,848
Internal charges and overheads applied	19,024	8,449	(8,373)	(10,973)	(17,814)	(17,928)	(10,077)	(8,029)	(6,980)
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	52,714	37,683	20,089	16,839	9,942	9,949	18,176	19,876	20,778
Surplus (deficit) of operating funding (A-B)	(46,307)	(31,948)	(14,219)	(10,785)	(3,773)	(3,572)	(11,705)	(13,310)	(14,153)
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	49,613	37,040	15,824	14,325	7,051	8,363	14,494	18,054	17,907
Gross proceeds from sale of assets	451	210	871	462	503	521	1,122	510	553
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	50,064	37,250	16,695	14,787	7,554	8,884	15,616	18,564	18,460
Application of capital funding									
Capital expenditure									
- to meet additional demand	-	-	-	-	-	-	-	-	-
- to improve level of service	1,211	3,812	1,012	1,896	2,012	2,960	1,870	2,103	1,707
- to replace existing assets	2,546	1,490	1,464	2,106	1,769	2,352	2,041	3,151	2,600
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	3,757	5,302	2,476	4,002	3,781	5,312	3,911	5,254	4,307
Surplus (deficit) of capital funding (C-D)	46,307	31,948	14,219	10,785	3,773	3,572	11,705	13,310	(648)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

WHOLE OF COUNCIL – FUNDING IMPACT STATEMENT

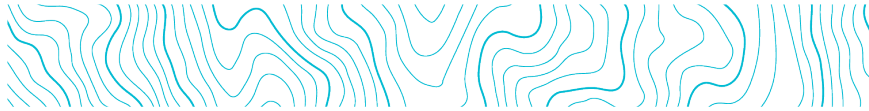
For the year ending 30 June

	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	111,715	123,243	137,885	149,448	167,375	185,032	189,697	196,292	200,658	221,184
Targeted rates	71,906	85,535	99,704	120,930	139,774	162,659	188,245	214,530	245,907	264,231
Subsidies and grants for operating purposes	10,585	10,462	10,732	13,244	13,647	14,032	14,207	14,533	14,853	15,168
Fees and charges	68,519	74,294	78,370	82,149	84,674	87,463	89,918	92,153	94,378	96,533
Interest & dividends from investments	4,304	3,584	3,631	3,730	3,763	3,893	3,913	3,935	3,890	3,888
Local authorities fuel tax, fines, infringement fees, and other receipts	9,708	7,778	11,202	11,556	12,130	6,043	6,186	6,568	6,502	6,641
Total operating funding (A)	276,737	304,896	341,524	381,057	421,363	459,122	492,166	528,011	566,188	607,645
Applications of operating funding										
Payments to staff and suppliers	229,147	229,267	228,295	241,194	247,967	253,420	259,862	265,795	271,546	276,032
Finance costs	27,978	31,206	37,893	45,805	53,922	62,070	67,299	69,040	70,121	69,180
Internal charges and overheads applied	53,225	40,646	24,298	22,221	16,836	18,629	28,238	30,515	32,055	18,575
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	310,350	301,119	290,486	309,220	318,725	334,119	355,399	365,350	373,722	363,787
Surplus (deficit) of operating funding (A-B)	(33,613)	3,777	51,038	71,837	102,638	125,003	136,767	162,661	192,466	243,858
Sources of capital funding										
Subsidies and grants for capital expenditure	40,586	52,199	53,420	118,837	95,240	46,491	60,080	48,957	43,681	18,347
Development & financial contributions	7,918	11,727	14,130	14,569	14,718	17,181	16,633	16,037	15,666	15,715
Increase (decrease) in debt	185,188	188,901	164,460	198,664	153,636	67,569	62,799	44,202	(20,176)	(60,808)
Gross proceeds from sale of assets	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	569
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	235,216	254,130	238,521	338,359	270,116	131,762	140,634	109,706	39,724	(26,177)
Application of capital funding										
Capital expenditure										
- to meet additional demand	13,695	29,606	44,305	125,379	123,590	36,396	32,412	16,162	11,679	15,107
- to improve level of service	94,779	118,150	110,805	184,628	160,886	134,018	127,227	123,310	55,428	74,566
- to replace existing assets	93,129	110,151	134,449	100,189	88,278	86,351	117,762	132,895	165,083	128,008
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	201,603	257,907	289,559	410,196	372,754	256,765	277,401	272,367	232,190	217,681
Surplus (deficit) of capital funding (C-D)	33,613	(3,777)	(51,038)	(71,837)	(102,638)	(125,003)	(136,767)	(162,661)	(192,466)	(243,858)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-

RECONCILIATION OF FINANCIAL STATEMENTS TO FUNDING IMPACT STATEMENTS

For the year ending 30 June

	Forecast	Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Total revenue from Prospective Statement of Comprehensive Income	317,180	352,757	377,425	500,298	522,554	507,414	543,882	570,770	596,073	637,813
Less capital contributions	(40,442)	(47,861)	(35,900)	(119,242)	(101,191)	(48,291)	(51,717)	(42,759)	(29,886)	(30,168)
Funding Impact Statement Total Operating Funding (A)	276,738	304,896	341,525	381,056	421,363	459,123	492,165	528,011	566,187	607,645
Total expenditure from Prospective Statement of Comprehensive Income	350,643	368,434	385,538	425,421	455,408	484,747	518,921	540,738	562,506	588,773
Less depreciation	(93,518)	(107,961)	(119,352)	(138,423)	(153,520)	(169,257)	(191,759)	(205,902)	(220,839)	(243,564)
Funding Impact Statement Total Applications of Operating Funding (B)	257,125	260,473	266,186	286,998	301,888	315,490	327,162	334,836	341,667	345,209
Funding Impact Statement Surplus (Deficit) of Operating Funding (A-B)	19,613	44,423	75,339	94,058	119,475	143,633	165,003	193,175	224,520	262,436
Net Surplus per Prospective Statement of Comprehensive Income	(33,463)	(15,677)	(8,113)	74,877	67,146	22,667	24,961	30,032	33,567	49,040
Add depreciation expense	93,518	107,961	119,352	138,423	153,520	169,257	191,759	205,902	220,839	243,564
Less capital contributions	(40,442)	(47,861)	(35,900)	(119,242)	(101,191)	(48,291)	(51,717)	(42,759)	(29,886)	(30,168)
Prospective Financial Statement Surplus (Deficit) of Operating Funding (A-B)	19,613	44,423	75,339	94,058	119,475	143,633	165,003	193,175	224,520	262,436
Difference in Operating Surplus (Deficit) (A-B)	-	-	-	-	-	-	-	-	-	-
Total capital sources of funding										
Add capital contributions	40,442	47,861	35,900	119,242	101,191	48,291	51,717	42,759	29,886	30,168
Add depreciation	93,518	107,961	119,352	138,423	153,520	169,257	191,759	205,902	220,839	243,564
Asset sales	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	569
UHCC subsidy	8,062	16,065	31,650	14,164	8,767	15,381	24,996	22,235	29,461	3,894
Loan funding	58,057	84,717	96,146	132,078	102,754	23,315	7,807	961	(48,549)	(60,514)
Prospective Financial Statement Total Sources of Capital Funding (C)	201,603	257,907	289,559	410,196	372,754	256,765	277,401	272,367	232,190	217,681
Funding Impact Statement Total Application of Capital Funding (D)	201,603	257,907	289,559	410,196	372,754	256,765	277,401	272,367	232,190	217,681
Difference in Capital Funding (C - D)	-	-	-	-	-	-	-	-	-	-



Ngā Utu | Fees and charges

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

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

Animal Services

Registration fees

Registration type	2024-25	2025-26
Entire dog - paid by 31 July	\$174.00	\$189.00
Neutered dog - paid by 31 July	\$133.00	\$133.00
Entire dog - paid after 31 July	\$231.00	\$246.00
Neutered dog - paid after 31 July	\$190.00	\$190.00
Responsible Dog Owner (RDO) status	\$87.00	\$90.00
Responsible Dog Owner (RDO) status - paid after 31 July	\$231.00 (Entire) \$190 (Neutered dog)	\$246.00 (Entire) \$190 (Neutered dog)
Classified "Dangerous" dog - paid by 31 July	\$190.00	\$220.00
Classified "Dangerous" dog - paid after 31 July	\$272.00	\$300.00
Disability assist dogs	Free	Free
Working dogs	\$87.00	\$90.00
Working dogs (Secondary dogs)	\$45.00	\$47.00

Impounding and Sustenance Fees for Registered dogs

Offence	2024-25	2025-26
First impounding	\$112.00	\$116.00
Second impounding within a 12 month period	\$180.00	\$192.00
Daily sustenance fee (per day, per dog)	\$27.00	\$28.00

Offence	2024-25	2025-26
After hours call out	\$46.00	\$90.00
Seizure fee	\$90.00	\$100.00

Impounding and Sustenance Fees for Unregistered dogs

Offence	2024-25	2025-26
First impounding	\$135.00	\$145.00
Second impounding within a 12 month period	\$223.00	N/A - registration is required for return of dog at first impounding
Daily sustenance fee (per day, per dog)	\$27.00	\$28.00
After hours call out	\$46.00	\$90.00
Seizure fee	\$135.00	\$145.00

Additional Services

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

Service	2024-25	2025-26
Microchipping	\$46.00	\$46.00
Replacement Registration Tag	\$14.00	\$14.00
Responsible Dog Owner Property Inspection Administration Fee	\$72.00	\$72.00
Dog Boarding (dangerous dogs/emergency situations only)	\$42.00 per day	\$42.00 per day
Euthanasia at owner's request - Up to 20 kg	\$192.00	\$192.00
Euthanasia at owner's request - 21 to 40 kg	\$238.00	\$238.00
Euthanasia at owner's request - 41 kg +	\$285.00	\$285.00
Dog disposal/surrender fee (plus sustenance fee if required)	\$56.00	\$56.00
Licence fee for keeping more than 2 dogs	\$72.00	\$72.00
Requested dog pick-up/delivery	\$72.00	\$72.00
After-hours collection fee (Dog disposal/surrender)	\$90.00	\$90.00

Council Archives

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

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

Search Fees

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

Service	2024-25	2025-26
First hour of research	Free of charge	Free of charge
For each additional half hour of staff time or part thereof	\$40.00	\$40.00

Reproduction Fees

Reproductions are provided as high-quality, scanned images via email.

Reproductions are subject to the physical condition, type of item and any copyright conditions.

Reproduction	2024-25	2025-26
Scanning A3 and A4 - up to 20 pages	Free of charge	Free of charge
Scanning A3 and A4 - over 20 pages Fee per half hour of staff time or part thereof	\$40.00	\$40.00
Reproduction of items larger than A3 are charged based on size, original format and physical condition.	Charges will be notified and agreed before reproduction is carried out.	Charges will be notified and agreed before reproduction is carried out.

Boat sheds

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

Cemetery fees and charges

Plot purchase and maintenance

Service	2024-25	2025-26
Child (1 to 12 years)	\$798.00	\$838.00
Infant (under 1 year)	\$176.00	\$185.00
Ashes	\$715.00	\$750.00

Service	2024-25	2025-26
Ashes garden, Taitā and Wainuiomata	\$1,155.00	\$1,212.50
Memorial tree plots, Block 18	\$1,160.00	\$1,218.00
Ponga trail, Block 19	\$930.00	\$976.50

Interment fees

Service	2024-25	2025-26
Adult	\$968.00	\$1,016.50
Child (1 to 12 years)	\$627.00	\$658.00
Infant (under 1 year)	\$176.00	\$185.00
Ashes	\$132.00	\$138.50

RSA Veterans

Service	2024-25	2025-26
Burial plot purchase	Free	Free
Burial interment fee	\$968.00	\$1,016.50
Ashes plot purchase	Free	Free
Ashes interment fee	\$132.00	\$138.50
Ashes interment (memorial wall)	\$132.00	\$138.50

Disinterments and re-interments

Service	2024-25	2025-26
Burial (body)*	Price on enquiry	Price on enquiry
Ashes**	Price on enquiry	Price on enquiry
Re-interments	Price on enquiry	Price on enquiry
Note: Re-interments are to be charged as for interment fees.		

Special fees and charges

Service	2024-25	2025-26
Outside district fees**	\$1,298.00	\$1,363.00
Outside district fee children under 12**	\$1,138.00	\$1,195.00
Outside district fee RSA**	\$1,298.00	\$1,363.00
Outside district fee ashes**	\$930.00	\$976.50

Service	2024-25	2025-26
Casket larger than standard	\$286.00	\$300.00
Extra depth (90cm)	\$231.00	\$243.00
Weekend interment - casket	\$495.00	\$520.00
Weekend interment - ashes	\$242.00	\$254.00
Plaque/Memorial fees	\$97.00	\$102.00
Plot cancellation fee	\$63.00	\$66.00
Transfer of exclusive right	\$63.00	\$66.00
Breaking of concrete	Actual cost	Actual cost
Search fee: Per entry (up to 30 minutes)	\$29.00	\$30.50

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

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

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

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

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

Engineering records and land information services

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

Resource consents

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

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

- Application Deposit
- Intermediate Invoices
- Final Invoice

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

Monthly Intermediate Invoices are sent if your application is approved and cover fees for:

- additional processing fees
- consultants', advisors' and specialists' fees covering a range of expertise e.g. heritage, geotechnical, ecological, noise control, traffic management etc
- Costs related to public notification and hearings, such as venue hire, photocopying, catering and postage
- monitoring fees while the work is underway, including site visits, research, photos, communications and administration

The Final Invoice takes into account the deposit already paid, any further payments for the services mentioned above and any discounts owed to you. Consents that run over statutory timeframes will be discounted in accordance with provisions in Section 36AA of the Resource Management Act.

Non-complying, discretionary, restricted discretionary and controlled applications

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
Pre-application meetings		\$255 per hour with planner, engineer or monitoring officer \$150 per hour with business support including administration and planning technician time Consultants charged at actual cost		\$270 per hour with planner, engineer or monitoring officer \$165 per hour with business support including administration and planning technician time Consultants charged at actual cost Pre-application advice from Wellington Water \$270 per hour
Notified application - hearing required	Processing: up to 50 hours	\$12,750.00 Additional fee of \$1,000.00 for applications	Processing: up to 50 hours	\$13,500.00 Additional fee of \$1,000.00 for applications

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
		requiring notification in a daily newspaper		requiring notification in a daily newspaper
Limited notification	Processing: up to 35 hours Business Support: 1 hour Monitoring : 1 hour	\$9,330.00	Processing: up to 35 hours Business Support: 1 hour Monitoring : 1 hour	\$9,885.00
Non-notified resource consent	Processing: up to 9 hours Business Support: 1 hour Monitoring : 1 hour	\$2,700.00	Processing: up to 9 hours Business Support: 1 hour Monitoring : 1 hour	\$2,865.00
Non-notified resource consent - residential additions and alterations	Processing: up to 7 hours Business Support: 1 hour Monitoring : 1 hour	\$2,190.00	Processing: up to 7 hours Business Support: 1 hour Monitoring : 1 hour	\$2,325.00
Boundary deemed permitted activities	Processing: up to 3 hours Business Support: 1 hour	\$915.00	Processing: up to 3 hours Business Support: 1 hour	\$975.00
Marginal or temporary activity exemptions	Processing: up to 3 hours Business Support: 1 hour	\$915.00	Processing: up to 3 hours Business Support: 1 hour	\$975.00
All additional processing or monitoring time by planner, engineer,		\$255.00 per hour		\$270.00 per hour

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
Wellington Water or monitoring officer				
All additional business support time		\$150.00 per hour		\$165.00 per hour
Hearing commissioner time shall be recovered for time spent in hearings and deliberating		<p>Council Commissioners:</p> <p>Chair: \$116.00 per hour</p> <p>Members: \$93.00 per hour</p> <p><i>Note: the above fees are set in accordance with Local Government Members Determination</i></p> <p>Independent Commissioner:</p> <p>Chair: Actual Cost</p> <p>Member of hearing panel: Actual Cost</p>		<p>Council Commissioners:</p> <p>Chair: \$116.00 per hour</p> <p>Members: \$93.00 per hour</p> <p><i>Note: the above fees are set in accordance with Local Government Members Determination</i></p>
Fast Track – non-notified consents only – issued within 10 days		Two times the normal fee Additional processing		Two times the normal fee Additional processing

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
Note: conditions apply, applications will be accepted on a case-by-case basis		time: \$510.00 per hour		time: \$540.00 per hour
Fast Track – non-notified consents only – issued within 5 days Note: conditions apply, applications will be accepted on a case-by-case basis		Three times the normal fee Additional processing time: \$765.00 per hour		Three times the normal fee Additional processing time: \$810.00 per hour

Subdivisions (including unit title and cross lease)

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
Pre-application meeting		\$255 per hour with planner, engineer or monitoring officer \$150 per hour with business support including administration		\$270 per hour with planner, engineer or monitoring officer \$165 per hour with business support including administration

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
		and planning technician time Consultants charged at actual cost		and planning technician time Consultants charged at actual cost
Notified application - hearing required	Processing: up to 50 hours	\$12,750.00 Additional fee of \$1,000.00 for applications requiring notification in a daily newspaper	Processing: up to 50 hours	\$13,500.00 Additional fee of \$1,000.00 for applications requiring notification in a daily newspaper
Limited notification	Processing: Up to 35 hours Monitoring: 1 hour	\$9,180.00	Processing: Up to 35 hours Monitoring: 1 hour	\$9,885.00
Subdivision consent including land use consent for up to three lots	Processing: Up to 17 hours Business Support: 1 hour Monitoring: 1 hour	\$4,740.00	Processing: Up to 17 hours Business Support: 1 hour Monitoring: 1 hour	\$5,025.00
Subdivision consent including land use consent for four or more lots	Processing: Up to 27 hours Business Support: 1 hour Monitoring: 1 hour	\$7,290.00	Processing: Up to 27 hours Business Support: 1 hour Monitoring: 1 hour	\$7,725.00
Subdivision consent	Processing: Up to 13 hours Business Support: 1 hour	\$3,720.00	Processing: Up to 13 hours Business Support: 1 hour	\$3,945.00

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
	Monitoring: 1 hour		Monitoring: 1 hour	
Certificate under section 223 and/or 224 of the RMA	Processing: Up to 3 hours Business Support: 1 hour	\$915.00	Set fee for planners time and business support	\$975.00
Certificate under section 226 of the RMA	Processing: Up to 6 hours Business Support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business Support: 1 hour	\$1,785.00
Section 241 and 243 RMA application	Processing: Up to 6 hours Business Support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business Support: 1 hour	\$1,785.00
Rights of way	Processing: Up to 6 hours Business Support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business Support: 1 hour	\$1,785.00
Rights of way sealing fee	Processing: Up to 2 hours Business Support: 1 hour	\$660.00	Processing: Up to 2 hours Business Support: 1 hour	\$705.00
All additional processing or monitoring time by planner, engineer, Wellington Water or monitoring officer		\$255.00 per hour		\$270.00 per hour
All additional business support time		\$150.00 per hour		\$165.00 per hour

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
Hearing commissioner time shall be recovered for time spent in hearings and deliberating		<p>Council Commissioners :</p> <p>Chair: \$116.00 per hour</p> <p>Members: \$93.00 per hour</p> <p><i>Note: the above fees are set in accordance with Local Government Members Determination</i></p> <p>Independent Commissioners :</p> <p>Chair: Actual Cost</p> <p>Member of hearing panel: Actual Cost</p>		<p>Council Commissioners :</p> <p>Chair: \$116.00 per hour</p> <p>Members: \$93.00 per hour</p> <p><i>Note: the above fees are set in accordance with Local Government Members Determination</i></p> <p>Independent Commissioners :</p> <p>Chair: Actual Cost</p> <p>Member of hearing panel: Actual Cost</p>

Other Fees

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
Sec 139A Existing Use Certificate application	Processing: Up to 6 hours Business Support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business Support: 1 hour	\$1,785.00
Certificate of Compliance	Processing: Up to 6 hours Business Support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business Support: 1 hour	\$1,785.00

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
Outline plan or waiver	Processing: Up to 6 hours Business Support: 1 hour Monitoring: 1 inspection	\$1,935.00	Processing: Up to 6 hours Business Support: 1 hour Monitoring: 1 inspection	\$2,055.00
Section 10 waiver, section 37 waiver, section 125 extension, section 126 cancellation, sections 127 & 128 review (non-notified) RMA	Processing: Up to 6 hours Business Support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business Support: 1 hour	\$1,785.00
Certificate of Use under the Sale and Supply of Alcohol Act 2012	Business Support: Up to 2 hours	\$300.00	Business Support: Up to 2 hours	\$330.00
Sealing fee (for urgent applications for registrable instruments)		\$255.00		\$270.00
Certificate under Overseas Investment Act 1973	Processing: Up to 3 hours	\$765.00	Processing: Up to 3 hours	\$810.00
Cost of disbursements i.e. venue hire, photocopying,		Actual cost		Actual cost

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
catering, postage, public notification				
Independent consultants, advisors, specialists		Actual cost invoiced monthly		Actual cost invoiced monthly
Discharge or withdrawal of registrable instruments		Legal costs: Actual cost Officer's time: \$255.00 per hour		Legal costs: Actual cost Officer's time: \$270.00 per hour
Processing request for removal of building line	Processing: Up to 1 hour	\$255.00 Additional time: \$255.00 per hour Disbursements: Actual cost	Processing: Up to 1 hour	\$270.00 Additional time: \$270.00 per hour Disbursements: Actual cost
Approval, variation or revocation of easements		Legal costs: Actual cost Officer's time: \$255.00 per hour		Legal costs: Actual cost Officer's time: \$270.00 per hour
Bond preparation and/or release	Processing: 2 hours	\$510.00 Additional time: \$255.00 per hour Disbursements: Actual cost	Processing: 2 hours	\$540.00 Additional time: \$270.00 per hour Disbursements: Actual cost

Resource consent terms and late payment

Initial and additional fees

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

Terms of payment

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

Late payment will incur:

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

Building consents

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

Application Fees

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

Our application fees include GST.

They don't include:

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

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

Hardcopy Consents

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

Additional fees will apply in the following situations:

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

Building Consent Applications

Application Type	2024-25 Processing & Inspections included	2024-25 Fees	2025-26 Processing & Inspections included	2025-26 Fees
Pre-application meetings		Residential: up to 1 hour processing and 1 hour meeting time for residential and commercial. Commercial: \$250.00 per hour	Residential: up to 1 hour processing and 1 hour meeting time for residential and commercial.	Residential: \$500.00 Additional time: \$250.00 per hour Commercial: \$540.00 Additional time: \$270.00 per hour
			up to 2 hours processing and 2 hours meeting time for Fire Engineering Brief (FEB)	\$1,080.00 Additional time: \$270.00 per hour
Digital lodgement fee	Not charged for Free standing and inbuilt wood burners, Minor works building consents, Schedule 1 exemptions, Extension of time requests	Residential: \$100.00 (below \$500,000 value of work) \$175.00 (incl and above \$500,000 value of work) Commercial: \$250.00 (below		Digital lodgement fee: new structure for 2025-26 (refer to the information below)

Application Type	2024-25 Processing & Inspections included	2024-25 Fees	2025-26 Processing & Inspections included	2025-26 Fees
	and Code Compliance Certificates applications	\$500,000 value of work) \$500.00 (incl and above \$500,000 value of work)		
Digital lodgement fee: Parent Application Form 2		N/A Digital lodgement: new fee structure for 2025-26	Application for Project Information Memorandum and/or building consent Not charged for inbuilt and free standing fires.	\$80.00 fixed fee - value of work less than \$125,000 0.075% multiplier for value of work equal to or greater than \$125,000
			Project Information Memorandum Only - Application for Project Information Memorandum	\$80.00 fixed fee
Digital lodgement fee: Form 8		N/A Digital lodgement: new fee structure for 2025-26	Application for Certificate of Acceptance	\$80.00 fixed fee - value of work less than \$125,000 \$350.00 fixed fee value of work equal to or greater than \$125,000
Digital lodgement fee:		N/A	Application for amendment to a	\$80.00 fixed fee - value of work less than

Application Type	2024-25 Processing & Inspections included	2024-25 Fees	2025-26 Processing & Inspections included	2025-26 Fees
Amendment Application Form 2		Digital lodgement: new fee structure for 2025-26	building consent. Note: changes in value of work – to be charged as per the new value of work Not charged for inbuilt and free standing fires.	\$125,000 0.075% multiplier for value of work equal to or greater than \$125,000
Digital lodgement fee: Supporting Application Form 15		N/A Digital lodgement: new fee structure for 2025-26	Application for Certificate of Public Use	\$80.00 fixed fee
Digital lodgement fee: Other Application		N/A Digital lodgement: new fee structure for 2025-26	Applications for an exemption to a building consent	\$80.00 fixed fee
Free standing and Inbuilt fire Fast Track – five days	1.5 hours processing, 1 hour inspection time and 0.5 hours admin time	Residential \$657.50 Commercial \$707.50	1.5 hours processing, 0.5 hours admin and 1 hour inspection time	Residential: \$707.50 Commercial: \$757.50
Minor works (minor drainage)	up to 2 hours processing, 0.5 hours admin and 2	Residential \$1,002.50 Commercial \$1,082.50	up to 2 hours processing, 0.5 hours admin	Residential: \$1,082.50 Commercial: \$1,162.50

Application Type	2024-25 Processing & Inspections included	2024-25 Fees	2025-26 Processing & Inspections included	2025-26 Fees
	hours inspection time		and 2 hours inspection time	
To >\$5,000	up to 3 hours processing, 0.5 hours admin and 2 hours inspection time	Residential \$1,232.50 Commercial \$1,332.50	up to 3 hours processing, 0.5 hours admin and 2 hours inspection time	Residential: \$1,332.50 Commercial: \$1,432.50
To \$10,000	up to 5 hours processing, 1 hour admin and 2 hours inspection time	Residential \$1,775.00 Commercial \$1,915.00	up to 5 hours processing, 1 hour admin and 2 hours inspection time	Residential: \$1,915.00 Commercial: \$2,055.00
To \$19,999	up to 5.5 hours processing, 1.5 hours admin and 3 hours inspection time	Residential \$2,202.50 Commercial \$2,372.50	up to 5.5 hours processing, 1.5 hours admin and 3 hours inspection time	Residential: \$2,372.50 Commercial: \$2,542.50
To \$50,000	up to 7 hours processing, 1.5 hours admin and 4 hours inspection time	Residential \$2,777.50 Commercial \$2,997.50	up to 7 hours processing, 1.5 hours admin and 4 hours inspection time	Residential: \$2,997.50 Commercial: \$3,217.50
To \$100,000	up to 8 hours processing, 1.5 hours admin and 5 hours	Residential \$3,237.50 Commercial \$3,437.50	up to 8 hours processing, 1.5 hours admin and 5 hours inspection time	Residential: \$3,497.50 Commercial: \$3,757.50

Application Type	2024-25 Processing & Inspections included	2024-25 Fees	2025-26 Processing & Inspections included	2025-26 Fees
	inspection time			
To \$200,000	up to 10 hours processing, 1.5 hours admin and 6 hours inspection time	Residential \$3,927.50 Commercial \$4,247.50	up to 10 hours processing, 1.5 hours admin and 6 hours inspection time	Residential: \$4,247.50 Commercial: \$4,567.50
To \$300,000	up to 11 hours processing, 1.5 hours admin and 7 hours inspection time	Residential \$4,387.50 Commercial \$4,747.50	up to 11 hours processing, 1.5 hours admin and 7 hours inspection time	Residential: \$4,747.50 Commercial: \$5,107.50
To \$500,000	up to 12 hours processing, 2.5 hours admin and 8 hours inspection time	Residential \$5,012.50 Commercial \$5,412.50	up to 12 hours processing, 2.5 hours admin and 8 hours inspection time	Residential: \$5,412.50 Commercial: \$5,812.50
To \$1,000,000	up to 16 hours processing, 2.5 hours admin and 8 hours inspection time	Residential \$5,932.50 Commercial \$6,412.50	up to 16 hours processing, 2.5 hours admin and 8 hours inspection time	Residential: \$6,412.50 Commercial: \$6,892.50
To \$2,000,000	up to 20 hours processing, 2.5 hours admin and 9 hours	Residential \$7,082.50 Commercial \$7,662.50	up to 20 hours processing, 2.5 hours admin and 9 hours inspection time	Residential: \$7,662.50 Commercial: \$8,242.50

Application Type	2024-25 Processing & Inspections included	2024-25 Fees	2025-26 Processing & Inspections included	2025-26 Fees
	inspection time			
Over \$2,000,000	up to 22 hours processing, 3 hours admin and 10 hours inspection time	Residential: \$7,855.00 Commercial: \$8,495.00	up to 22 hours processing, 3 hours admin and 10 hours inspection time	Residential: \$8,495.00 Commercial: \$9,135.00
Schedule 1 exemption - minor works including exemption for blown insulation	up to 1 hour processing and 1 hour admin	Residential: \$395.00 Additional time: \$230.00 per hour Commercial: \$415.00 Additional time: \$250.00 per hour	up to 1 hour processing and 1 hour admin time	Residential: \$415.00 Additional time: \$250.00 per hour Commercial: \$435.00 Additional time: \$270.00 per hour
Schedule 1 exemption - all others	up to 4 hours processing and 1 hour admin	Residential: \$1,085.00 Additional time: \$230.00 per hour Commercial: \$1,165.00 Additional time: \$250.00 per hour	up to 4 hours processing and 1 hour admin time	Residential: \$1,165.00 Additional time: \$250.00 per hour Commercial: \$1,245.00 Additional time: \$270.00 per hour
Certificate for Public Use	up to 2 hours processing, 1 hour admin and 1 hour	Residential: \$855.00 Additional time: \$230.00 per hour	up to 2 hours processing, 1 hour admin and 1 hour inspection time	Residential: \$915.00 Additional time: \$250.00 per hour

Application Type	2024-25 Processing & Inspections included	2024-25 Fees	2025-26 Processing & Inspections included	2025-26 Fees
	inspection time	Commercial \$915.00 Additional time: \$250.00 per hour		Commercial: \$975.00 Additional time: \$270.00 per hour
Fast Track – processed within 10 working days (conditions apply – applications will be accepted on a case-by-case basis only)		Two times application fee Additional time: Residential: \$460.00 per hour Commercial: \$500.00 per hour		Two times application fee Additional time: Residential: \$500.00 per hour Commercial: \$540.00 per hour
Extension of time		Residential: \$460.00 Commercial: \$500.00		Residential: \$500.00 Commercial: \$540.00
Notice to fix		Residential: \$230.00 Additional time: \$230.00 per hour Commercial: \$250.00 Additional time: \$250.00 per hour		Residential: \$250.00 Additional time: \$250.00 per hour Commercial: \$270.00 Additional time: \$270.00 per hour
Owner supplied information		\$230.00 per hour		Residential: \$250.00 per hour

Application Type	2024-25 Processing & Inspections included	2024-25 Fees	2025-26 Processing & Inspections included	2025-26 Fees
				Commercial: \$270.00 per hour
Project Information Memorandum (PIM)	up to 2 hours processing and 1 hour admin time	Residential: \$625.00 Additional time: \$230.00 per hour Commercial: \$665.00 Additional time: \$250.00 per hour	up to 2 hours processing and 1 hour admin time	Residential: \$665.00 Additional time: \$250.00 per hour Commercial: \$705.00 Additional time: \$270.00 per hour

Building Consent fee terms and late payment

Initial Fees and Additional Fees

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

Terms of Payment

Payment of additional consenting, administration, disbursements and consultants' fees shall be paid before application is issued. Additional inspection fees shall be paid before Code Compliance Certificate is issued.

Late payment will incur:

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

Other Fees

Fee type	2024-25 Fees	2025-26 Fees
Restricted Building Work (for works \$20,000 and over)	\$115.00	\$125.00

Fee type	2024-25 Fees	2025-26 Fees
BCA Accreditation Levy (for works \$20,000 and over)	Residential: \$65.00 Commercial: \$80.00	\$1.00 per \$1,000.00 project value (non-refundable)
Code Compliance Certificate (Application Fee for all building work included in an issued building consent, excluding freestanding and in-built fires)	Residential: \$510 (includes 1.5 hours of processing, 1 hour of admin) Additional time: \$230 per hour Commercial: \$1,040 (includes 3.5 hours of processing, 1 hour of admin) Additional time: \$250 per hour	Residential: \$540.00 (includes 1.5 hours of processing, 1 hour of admin) Additional time: \$250.00 per hour Commercial: \$1,110.00 (includes 3.5 hours of processing, 1 hour of admin) Additional time: \$270.00 per hour
Code of Compliance Certificates (CCC) for building consents older than 5 years	N/A New fee for 2025-26	Residential: \$1,040.00 (includes 1.5 hours of processing, 1 hour of admin, 1 hour inspection time and CCC hardcopy lodgement fee \$250.00) Additional time: \$250.00 per hour Commercial: \$1,650.00 (includes 3.5 hours of processing, 1 hour of admin, 1 hour inspection time and CCC hardcopy lodgement fee \$270.00) Additional time: \$270.00 per hour
All additional processing and admin (per hour) - except where a different rate is listed	Admin only: \$165.00 Residential: \$230.00 Commercial: \$250.00	Admin only: \$165.00 Residential: \$250.00 Commercial: \$270.00
Building inspections – minimum charge of 1 hour per inspection	Residential: \$230.00 Additional time: \$230.00 per hour	Residential: \$250.00 Additional time: \$250.00 per hour

Fee type	2024-25 Fees	2025-26 Fees
	Commercial: \$250.00 Additional time: \$250.00 per hour	Commercial: \$270.00 Additional time: \$270.00 per hour
Amendment to building consent including B2 Durability Modification	Residential: \$625.00 (includes 2 hours processing and 1 hour admin) Additional time: \$230.00 per hour Commercial: \$665.00 (includes 2 hours processing and 1 hour admin) Additional time: \$250.00 per hour	Residential: 665.00 (includes 2 hours processing and 1 hour admin) Additional time: \$250.00 per hour Commercial: \$705.00 (includes 2 hours processing and 1 hour admin) Additional time: \$270.00 per hour
Section 72 - building on land subject to natural hazards	Residential: actual cost Commercial: actual cost (Processing time covered in initial fee)	Residential: actual cost Commercial: actual cost (Processing time covered in initial fee)
Section 75 - building on two or more allotments	Residential: actual cost Commercial: actual cost (Processing time covered in initial fee)	Residential: actual cost Commercial: actual cost (Processing time covered in initial fee)
Structural checking fee	Actual cost	Actual cost

Environmental Sustainability Initiatives

Initiative	2024-25 Fees	2025-26 Fees
Eco Design Advisor home assessment & advice	Free	Free
Advice on building to Homestar or Passive House requirements	Free	Free

Initiative	2024–25 Fees	2025–26 Fees
Consents for: <ul style="list-style-type: none"> Domestic solar hot water heating panels Solar water heating systems Hot water heat pump systems Hot water systems, i.e. wetbacks associated with wood pellet stoves or low-emission wood burners Replacing gas water heater with resistive electric or heat-pump hot water heater 	Free of charge for five hours of initial processing and one monitoring inspection, after which standard charges for the category of consent will apply, i.e. <ul style="list-style-type: none"> Residential: \$230.00 per hour 	Free of charge for five hours of initial processing and one monitoring inspection, after which standard charges for the category of consent will apply, i.e. <ul style="list-style-type: none"> Residential: \$250.00 per hour

Certificate of Acceptance (COA)

Value of works	2024–25 Fees	2025–26 Fees
Works under \$100,000	\$1,300.00 and normal building consent fee and any levies required e.g. for MBIE Additional time: Residential: \$230.00 per hour Commercial: \$250.00 per hour Additional processing time will be charged at the end of the process	\$1,300.00 and normal building consent fee and any levies required e.g. for MBIE Additional time: Residential: \$250.00 per hour Commercial: \$270.00 per hour Additional processing time will be charged at the end of the process
Works \$100,000 and over	\$3,800.00 and normal building consent fee and any levies required e.g. for MBIE Additional time: Residential: \$230.00 per hour Commercial: \$250.00 per hour Additional processing time will be charged at the end of the process	\$3,800.00 and normal building consent fee and any levies required e.g. for MBIE Additional time: Residential: \$250.00 per hour Commercial: \$270.00 per hour Additional processing time will be charged at the end of the process

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

Fee type	2024-25 Processing included	2024-25 Fees	2025-26 Processing included	2025-26 Fees
BWOF Registration: 1-2 specified systems	0.5 hours	\$115.00	0.5 hours	\$135.00
BWOF Registration: 3-8 specified systems	1 hour	\$250.00	1 hour	\$270.00
BWOF Registration: 9 or more specified systems	2 hours	\$500.00	2 hours	\$540.00
Residential cable car Registration		\$115.00 per hour		This fee for 2025-26 is covered under BWOF Registration: 1-2 specified systems
BWOF/CS audit		\$250.00 per hour		\$270.00 per hour
BWOF/CS audit follow up		N/A New fee for 2025-26		\$270.00 per hour
New CS or amendment to CS		\$250.00 per hour		\$270.00 per hour
Notice to fix		Residential: \$230.00 per hour Commercial: \$250.00 per hour		Residential: \$250.00 per hour Commercial: \$270.00 per hour

Fee type	2024-25 Processing included	2024-25 Fees	2025-26 Processing included	2025-26 Fees
Dangerous, affected, or insanitary building notice		N/A New fee for 2025-26		Residential: \$250.00 per hour Commercial: \$270.00 per hour
Additional time - except where a different rate is listed		\$250.00 per hour		\$270.00 per hour
Infringement notice		N/A New fee for 2025-26		\$270.00 per hour plus the fee as per Schedule 1, Building (Infringement Offences, Fees, and Forms) Regulations 2007

Building Warrant of Fitness fee terms

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

Late Payments

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

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

Building Warrant of Fitness Audit fee terms

Terms of payment

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

Late payment

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

- an additional administrative fee - lesser of 10% of the overdue amount or \$357.50

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

Earthquake Prone Buildings

Fee type	2024-25 Fees	2025-26 Fees
Issuing Earthquake Prone Building Notice	\$250 per hour	\$270.00 per hour
Extension of time	\$250.00 per hour	\$270.00 per hour
Exemption	\$250.00 per hour	\$270.00 per hour
Additional time	\$250.00 per hour	\$270.00 per hour
Earthquake prone building on MBIE register	\$250.00 per building	\$270.00 per building

Residential Pools

Fee type	2024-25 Fees	2025-26 Fees
Pool audit inspection (including empty pools)	\$230.00 per hour	\$250.00 per hour
Pool re-inspection	\$115.00 per 0.5 hour	\$125.00 per 0.5 hour
Pools receipt of IQPI report	\$115.00 (first 0.5 hour) Additional time: \$230.00 per hour	\$125.00 (first 0.5 hour) Additional time: \$250.00 per hour
Applications for waivers under section 67A of the Building Act 2004	\$400.00 Additional time: \$230.00 per hour	\$400.00 Additional time: \$250.00 per hour
Notice to fix	\$230.00 per hour	\$250.00 per hour

Pools late payment terms

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

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

Hardcopy lodgements and documents issued for consent

Fee type	2024-25 Fees	2025-26 Fees
Consent lodgement fee - hardcopy including electronic - not submitted via HCC's Online Consent system. Excludes: Freestanding and Inbuilt fires	Residential: \$460.00 Commercial: \$500.00	Residential: \$500.00 Commercial: \$540.00
Code Compliance Certificate (CCC) Lodgement fee (hardcopy including electronic not submitted via HCC's Online Consent system) Excludes: Freestanding and Inbuilt fires. For building consents older than 5 years – see separate fee type in the "Other fees" fee table.	N/A New fee for 2025-26	Residential: \$250.00 Commercial: \$270.00
Residential Consent (printed approved documents) – processing	\$230.00 per hour	\$250.00 per hour
Commercial Consent (printed approved documents) – processing	\$250.00 per hour	\$270.00 per hour

Application Fee Refunds

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

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

Building information

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

LIMS

All fees include GST.

Service	2024–25 Fee	2025–26 Fee
Residential property LIM	\$475.00	\$500.00
Commercial property LIM (base fee – includes 8 hours processing time)	\$1,250.00	\$1,280.00
Additional processing (per hour)	\$205.00	\$210.00
Fast Track – residential only, processed within five working days (conditions apply, applications will be accepted on a case-by-case basis)	\$800.00 when available	\$825.00 when available
Completed LIM Your LIM will be sent electronically. A fee will apply if a hard copy is requested.		
Hardcopy LIM	\$60.00	\$60.00

LIM/Property Information terms and late payment

Initial fees and additional fees

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

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

Terms of payment

Late payment will incur:

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

LIM Application fee refunds

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

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

Development Contributions		
Service	2024-25 Fee	2025-26 Fee
Remission, Reconsideration and special assessment deposit Fee	\$400.00	\$400.00
Objection Deposit	\$3,000.00	\$3,000.00
Development contribution objections	All actual and reasonable costs in	

							accordance with section 150A of the Local Government Act 2002
Any independent consultants that are required to assist with remissions, reconsideration or special assessment requests will be charged at actual cost.							
<p>Full details of the development contributions charges and their makeup can be found in the Council's <i>Development and Financial Contributions Policy</i>. The charges are updated through each Annual/Long-term planning cycle in accordance with Section 106(2C) of the Local Government Act 2002.</p> <p>The proposed charges by catchment effective 1 July 2025 are presented below. The link to further explanatory information and calculation that make up the charges can be found here.</p>							
Development contribution per EHU							
	Western Hills	VALLEY FLOOR (including district wide charge)*	Stokes Valley	Wainuiomata	Eastbourne	Rural	Districtwide
Transport	\$0	\$2,374	\$0	\$0	\$0	\$0	\$2,374
Water	\$615	\$11,085	\$0	\$11,441	\$0	\$0	\$1,578
Wastewater	\$1,661	\$13,050	\$1,759	\$6,481	\$0	\$0	\$7,481
Stormwater	\$92	\$4,976	\$60	\$3,843	\$2,713	\$0	\$953
Total	\$2,369	\$31,485	\$1,819	\$21,765	\$2,713	\$0	\$12,386
Charge per EHU	\$14,755	\$31,485	\$14,205	\$34,151	\$15,099	\$2,374	n/a
GST inclusive	\$16,968	\$36,208	\$16,336	\$39,274	\$17,364	\$2,731	
The charges by catchment effective 1 July 2024 are presented below.							
Development contribution per EHU							
Activity	Western Hills	VALLEY FLOOR (including district wide charge)*	Stokes Valley	Wainuiomata	Eastbourne	Rural	Districtwide
Transport	\$0	\$2,331.07	\$0	\$0	\$0	\$0	\$2,331

Water	\$604	\$9,522.61	\$0	\$11,178	\$0	\$0	\$1,552
Wastewater	\$1,634	\$8,495.65	\$1,727	\$6,379	\$0	\$0	\$7,340
Stormwater	\$91	\$2,683.48	\$59	\$3,759	\$2,655	\$0	\$937
Total	\$2,329	\$23,033	\$1,786	\$21,317	\$2,655	\$0	\$12,160
Charge per EHU	\$14,489	\$23,033	\$13,946	\$33,477	\$14,815	\$2,331	n/a
GST inclusive	\$16,663	\$26,488	\$16,038	\$38,498	\$17,037	\$2,681	

Environmental health

Food Act 2014 Registration	2024-25 Fee	2025-26 Fee
Application for registration of Food Control Plan (FCP) based on a template or model issued by MPI	\$390.00 (includes 2 hours processing)	\$430.00 (includes 2 hours processing)
Application for registration of a business subject to a plan or model for National Programmes	\$390.00 (includes 2 hours processing)	\$430.00 (includes 2 hours processing)
Application for renewal of registration	\$195.00 (includes 1 hour processing)	\$215.00 (includes 1 hour processing)
Application for amendment to registration	\$195.00 (includes 1 hour processing)	\$215.00 (includes 1 hour processing)
Significant amendment to Food Control Plan	\$195.00 (includes 1 hour processing)	\$215.00 (includes 1 hour processing)
Additional time	\$195.00 per hour	\$215.00 per hour

Food Act 2014 Verification	2024-25 Fee	2025-26 Fee
Verification of a Food Control Plan (FCP) based on a template or model issued by MPI	\$195.00 per hour for all verification activities, including travel time.	\$215.00 per hour for all verification activities, including travel time.

Food Act 2014 Verification	2024-25 Fee	2025-26 Fee
Verification of a plan or model for National Programme 3 (NP3)	\$195.00 per hour for all verification activities, including travel time.	\$215.00 per hour for all verification activities, including travel time.
Verification of a plan or model for National Programme 2 or 1	\$195.00 per hour for all verification activities, including travel time.	\$215.00 per hour for all verification activities, including travel time.
Cancellation of a verification within 3 days without acceptable reason	\$195.00	\$215.00
Inability to verify an FCP or National Programme at the scheduled time, or to carry out the verification due to the absence of key personnel, or the FCP, or records not being available	\$195.00 in addition to any time spent, at \$195.00 per hour	\$215.00 in addition to any time spent, at \$215.00 per hour

Food Act 2014 Compliance	2024-25 Fee	2024-25 Timing of Payment	2025-26 Fee	2025-26 Timing of Payment
Issue of Improvement Notice or Notice of Direction	\$195.00 per hour of activity	Payable on invoice	\$215.00 per hour of activity	Payable on invoice
Food	\$195.00 per hour of activity	\$195.00 payable on application Remainder payable on invoice	\$215.00 per hour of activity	\$215.00 payable on application Remainder payable on invoice
All other services and compliance/monitoring activities for which a fee may be set under the Food Act. This includes follow up visits to close out corrective actions, review of (successful)	\$195.00 per hour of activity	Payable on invoice	\$215.00 per hour of activity	Payable on invoice

Food Act 2014 Compliance	2024-25 Fee	2024-25 Timing of Payment	2025-26 Fee	2025-26 Timing of Payment
appeals/submissions to verification outcomes, surrender, suspension and revocation of registration.				

Additional Fees	2024-25 Fee	2025-26 Fee
FCP template and record blanks (photocopy and bound)	\$35.00	\$35.00
Replacement diary (photocopy and bound)	\$35.00	\$35.00
NP guidance and record blanks (photocopy and bound)	\$35.00	\$35.00
Thermometer	\$35.00	\$35.00
Change of ownership (non-food premises)	\$195.00	\$215.00
General administration fee	\$195.00 per hour	\$215.00 per hour
Hardcopy application fee where no online/electronic option is available	\$90.00	\$90.00

Amusement devices (temporary approval)	2024-25 Fee	2025-26 Fee
For one device, for the first 7 days of proposed operation or part thereof	\$11.50	\$11.50
For each additional device operated by the same owner, for the first 7 days or part thereof	\$2.30	\$2.30
For each device, for each further period of 7 days or part thereof	\$1.15	\$1.15

Appearance Industries Bylaw 2020	2024-25 Fee	2025-26 Fee
Registration fee for an Appearance Industry application	\$290.00 (which includes up to 1.5 hour of inspection, administration, and travel time)	\$320.00 (which includes up to 1.5 hour of inspection, administration, and travel time)

Appearance Industries Bylaw 2020	2024-25 Fee	2025-26 Fee
Registration fee for a combined Hairdresser/Appearance Industry application	\$390.00 (which includes up to two hours of inspection, administration, and travel time)	\$430.00 (which includes up to two hours of inspection, administration, and travel time)
Additional time for registration/inspection and investigation of justified complaints under the Appearance Industries Bylaw	\$195.00 per hour	\$215.00 per hour

Gambling venue and board venue	2024-25 Fee	2025-26 Fee
Class 4 Gambling Venue and Board Venue applications (includes 2 hours of processing)	\$390.00	\$430.00
Additional processing time	\$195.00 per hour	\$215.00 per hour

Noise Control	2024-25 Fee	2025-26 Fee
Seizure fine (stereo equipment)	\$180.00 and \$1.00 per day after the 1st month of storage	\$180.00 and \$1.00 per day after the 1st month of storage
Subsequent seizures (stereo equipment) within the same property within a 6 month period	\$300.00 and \$1.00 per day after the 1st month of storage	\$300.00 and \$1.00 per day after the 1st month of storage
Security alarms – daytime attendances	Payable on invoice	Payable on invoice
Security alarms – after hours attendances	Payable on invoice	Payable on invoice
Consultancy and survey fee	\$195.00 per hour	\$215.00 per hour

Premises licences (non-food)	2024-25 Fee	2025-26 Fee
Travelling shops (no food)	\$195.00	\$215.00
Hairdressers	\$270.00	\$300.00
Camping Grounds	\$345.00	\$380.00

Premises licences (non-food)	2024-25 Fee	2025-26 Fee
Hawkers (not including inside parks)	\$195.00	\$215.00
Permanent amusement devices	\$195.00	\$215.00
Mortuaries	\$270.00	\$300.00
Offensive Trades	\$270.00	\$300.00
Change of ownership (non-food premises)	\$195.00	\$215.00
Hardcopy application fee where no online/electronic option is available	\$90.00	\$90.00
Late application administration fee for Special Licences (all classes)	\$120.00	\$130.00

Alcohol licencing fees

Fees by cost/risk score

Risk Category	Cost/risk score	2024-25 Application Fee	2024-25 Annual Fee	2025-26 Application Fee	2025-26 Annual Fee
Very Low	0-2	\$699.20	\$305.90	\$840	\$367
Low	3-5	\$1,158.05	\$742.90	\$1,505	\$965
Medium	6-15	\$1,551.35	\$1,201.75	\$2,143	\$1,682
High	16-25	\$1,944.65	\$1,966.50	\$2,916	\$2,949
Very High	26+	\$2,294.25	\$2,731.25	\$3,670	\$4,370

Special licences

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

Special licence class	Type/number of events	2024-25 Fee	2025-26 Fee
Class 1	<ul style="list-style-type: none"> 1x large size event (400+ people) OR more than 3 medium events (100-400 people) OR 	\$1,092.50	\$1,748

Special licence class	Type/number of events	2024-25 Fee	2025-26 Fee
	<ul style="list-style-type: none"> more than 12 small events (less than 100 people) 		
Class 2	<ul style="list-style-type: none"> 1-3 medium events (100-400 people) OR 3-12 small events (less than 100 people) 	\$393.30	\$589
Class 3	<ul style="list-style-type: none"> 1-2 small events (less than 100 people) 	\$120.15	\$132

Other fees

Description	2024-25 Fee	2025-26 Fee
Manager's certificate – new or renewal application	\$316.25	\$316.25
Temporary Authority (3 month term)	\$563.75	\$789.00
Appeal to Alcohol Regulatory and Licensing Authority (ARLA)	\$517.50	\$672.00
Public Notice for Alcohol Licence applications (Council website)	\$155.00	\$155.00

Environmental policy**Requests for changes to District Plan**

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

Fee type	2024-25 Fee	2025-26 Fee
Requests for Change to District Plan (deposit)	\$12,750.00 Processing: up to 50 hours	\$13,500.00 Processing: up to 50 hours
All work undertaken by Council's officers in connection with the request for the change shall be charged against the deposit at:	Business Support: \$150.00 per hour Planner: \$255.00 per hour	Business Support: \$165.00 per hour Planner: \$270.00 per hour
Hearing Commissioner time shall be recovered for time spent in hearings and	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local</i>	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local</i>

Fee type	2024-25 Fee	2025-26 Fee
deliberating. Council Commissioners:	<i>Government Members Determination</i>	<i>Government Members Determination</i>
Chair:		
Members:	Actual cost	Actual cost
Independent Commissioners:	Actual cost	Actual cost
Chair:		
Member of hearing panel:		

Please note:

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

Notice of Requirement and Alterations to Notices of Requirement

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

Fee type	2024-25 Fee	2025-26 Fee
Notice of Requirement and Alterations to Notices of Requirement (deposit)	\$12,750.00 Processing: up to 50 hours	\$13,500.00 Processing: up to 50 hours
All work undertaken by Council officers in connection with the requirement shall be charged against the deposit at:	Business Support: \$150.00 per hour Planner: \$255.00 per hour	Business Support: \$165.00 per hour Planner: \$270.00 per hour
Hearing Commissioner time shall be recovered for time spent in hearings and deliberating. Council Commissioners:	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local Government Members Determination</i>	\$116.00 per hour \$93.00 per hour <i>Note: the above fees are set in accordance with Local Government Members Determination</i>

Fee type	2024-25 Fee	2025-26 Fee
Chair		
Members	Actual cost	Actual cost
Independent Commissioners:	Actual cost	Actual cost
Chair		
Member of hearing panel		

Please note:

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

Purchasing a printed copy of the District Plan

Service	2024-25 Fee	2025-26 Fee
Electronic Copy	Available online free of charge	Available online free of charge
Complete Set	We encourage use of the ePlan. Costs will be dependent on the officer time required. Business Support: \$150.00 per hour Planner: \$255.00 per hour	We encourage use of the ePlan. Costs will be dependent on the officer time required. Business Support: \$165.00 per hour Planner: \$270.00 per hour

Landfill

General refuse charges (any mixed rubbish loads)

Service	2024-25 Minimum charge	2024-25 Cost per tonne	2025-26 Minimum charge	2025-26 Cost per tonne
All light vehicles (cars, vans, utilities, including those with trailers)	\$25.00	\$260.00	\$25.00	\$288.00

Service	2024-25 Minimum charge	2024-25 Cost per tonne	2025-26 Minimum charge	2025-26 Cost per tonne
All other vehicles	\$120.00	\$260.00	\$120.00	\$288.00

Green waste charges

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

Service	2024-25 Minimum charge	2024-25 Cost per tonne	2025-26 Minimum charge	2025-26 Cost per tonne
All vehicles	\$15.00	\$126.50	\$15.00	\$130.00

Special and hazardous waste charges

Service	2024-25 Minimum charge	2024-25 Cost per tonne	2025-26 Minimum charge	2025-26 Cost per tonne
Household hazardous waste (household quantities only, normal charges otherwise apply)	Free	Free	Free	Free
Tyres (cost applies to any disposal involving more than four tyres)	\$1,000	\$2,000	1,030	\$2,060
Polystyrene (prior approval required)	\$2,500	\$5,000	\$2,575	\$5,150
Special waste - general (prior approval required))	\$170	\$346	\$189	\$378
Asbestos (prior approval required)	\$180	\$366	\$255	\$510
Special waste – contaminated soil (prior approval required)	\$250	\$500	\$199	\$398

Libraries

Description	2024-25 Fee	2025-26 Fee
Interloans (non-urgent) per request	\$15.00	\$16.00
Interloans (urgent)	At cost	At cost
Lost/damaged items	Cost of the item at time of purchase by Hutt City Libraries	Cost of the item at time of purchase by Hutt City Libraries

Description	2024-25 Fee	2025-26 Fee
Hot Picks rental books	\$4 for 2 weeks	\$4 for 2 weeks
Subscription access for anyone living outside the SMART libraries area who does not own a rate-paying property withing the SMART libraries area	\$30 for three months \$60 for six months \$120 for one year	\$30 for three months \$60 for six months \$120 for one year
Photocopying and printing	B&W A4 \$0.20 B&W A3 \$0.40 Colour A4 \$1.00 Colour A3 \$2.00	B&W A4 \$0.20 B&W A3 \$0.40 Colour A4 \$1.00 Colour A3 \$2.00

Littering infringement

Littering fines (as set by legislation)

Type of littering	2024-25 Fee	2025-26 Fee
Minor littering Including but not limited to: <ul style="list-style-type: none"> cigarette butts wrappers/paper chewing gum small amount of food waste take-away food/drink containers fish and chip papers plastic drink bottle(s) and aluminium can(s) domestic/commercial waste in, or by, public litter bins single small bag of refuse 	\$100.00	\$100.00
Medium littering Including but not limited to: <ul style="list-style-type: none"> multiple small bags, one to three large bags or boxes of refuse small furniture items small amounts of discard due to an insecure load from truck or trailer 	\$200.00	\$200.00

Type of littering	2024–25 Fee	2025–26 Fee
Major littering Including but not limited to: <ul style="list-style-type: none"> any large volume of household/commercial/ green waste car parts large furniture items four or more large rubbish bags hazardous rubbish such as used nappies, needles, sanitary pads, broken glass, wood with nails and sharp metals. 	\$400.00	\$400.00

Official Information

If you're looking for access to information about yourself, this is covered by the Privacy Act 2020 free of charge.

There is no charge for standard requests made under the Local Government Official Information and Meetings Act 1987.

No charges will apply where the information cannot be readily found, or for time spent deciding whether information will be released.

The following charges will apply for non-standard requests made under the Local Government Official Information and Meetings Act 1987.

Charges will be notified and agreed with the requester before any copying, scanning, collation or redaction is carried out.

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

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

Reproduction charges

Fee type	2024–25 Fee	2025–26 Fee
Photocopying A3/A4 - up to 20 pages	Free of charge	Free of charge
Photocopying A3/A4 - over 20 pages	\$0.20 per page	\$0.20 per page
Scanning or copying of items larger than A3	Reproduction costs: As notified on request	Reproduction costs: As notified on request
Charged on a case-by-case basis		

Fee type	2024-25 Fee	2025-26 Fee
depending on size, original format and condition	Staff time: \$40.00 per half hour	Staff time: \$40.00 per half hour

Substantial collation and redaction

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

Fee type	2024-25 Fee	2025-26 Fee
First hour of staff time	Free of charge	Free of charge
Charge per additional half hour of staff time or part thereof	\$40.00	\$40.00
Any external contractor time as required	Actual cost	Actual cost

Expense charges

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

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

Parking

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

You can pay:

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

Parking Zone	2024-25 Zone Conditions	2024-25 Charges	2025-26 Zone Conditions	2025-26 Charges
Shoppers (Green HC2) Zone	Two-hour maximum	\$3.00 per hour	Two-hour maximum	\$3.50 per hour

Parking Zone	2024–25 Zone Conditions	2024–25 Charges	2025–26 Zone Conditions	2025–26 Charges
	parking duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am–5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week		parking duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am–5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	
Commuter (Yellow HC3) Zone	<input checked="" type="checkbox"/> No daily maximum parking duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am–5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	\$3.00 per hour \$10.00 maximum daily charge	<input checked="" type="checkbox"/> No daily maximum parking duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am–5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	\$3.50 per hour \$10.50 maximum daily charge
Shoppers / Commuter (Purple HC5) Zone	<input checked="" type="checkbox"/> Four-hour maximum parking duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am–5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	\$3.00 per hour	Four-hour maximum parking duration outside of signposted restrictions <input checked="" type="checkbox"/> 9am–5pm <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	\$3.50 per hour

Parking Zone	2024-25 Zone Conditions	2024-25 Charges	2025-26 Zone Conditions	2025-26 Charges
Riverbank car park (Light Blue) Zone	<input checked="" type="checkbox"/> No daily maximum parking duration <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	\$3.00 per hour \$10.00 maximum daily charge Monthly pass*: \$150.00	<input checked="" type="checkbox"/> No daily maximum parking duration <input checked="" type="checkbox"/> Public holidays unrestricted Enforcement 7 days per week	\$3.50 per hour \$10.50 maximum daily charge Monthly pass: \$153.00 Retire reduced monthly pass from Dec 2025 onwards

Infringements for metered parking

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

Infringement	2024-25 Charge	2025-26 Charge
Parked in a metered area without paying the required fee	\$70.00	\$70.00
Parking on a mobility car park without displaying a valid mobility pass card	\$750.00	\$750.00
Overstaying excess time	2024-25 Charge	2025-26 Charge
Less than 30 minutes	\$20.00	\$20.00
More than 30 minutes but less than 1 hour	\$25.00	\$25.00
More than 1 hour but less than 2 hours	\$36.00	\$36.00
More than 2 hours but less than 4 hours	\$51.00	\$51.00
More than 4 hours but less than 6 hours	\$71.00	\$71.00
More than 6 hours	\$97.00	\$97.00

EV charging stations

Description	2024-25 Charge	2025-26 Charge
If pricing based on power consumption only (\$/kWh)	Maximum cost per kWh: \$0.75/kWh	Maximum cost per kWh: \$0.75/kWh
If combined pricing based on power consumption and time (\$/kWh and \$/min)	Maximum cost per kWh when charging: \$0.31 Maximum cost per minute when charging: \$0.31	Maximum cost per kWh when charging: \$0.31 Maximum cost per minute when charging: \$0.31
Idle fees (\$/min)	Maximum cost per minute when not charging: \$1	Maximum cost per minute when not charging: \$1

Kerbside rubbish and recycling

Service change	2024-25 Charge	2025-26 Charge
Additional/replacement/new wheelie bin for rubbish	\$115.00	\$115.00
Additional/replacement/new wheelie bin for recycling	\$115.00	\$115.00
Additional/replacement/new glass crate	\$45.00	\$45.00
Additional/replacement/new wheelie bins for rubbish and recycling and glass crate	\$170.00	\$170.00

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

Roading**Roading fees and charges**

Subdivision inspection & approval charges	2024-25 Charge	2025-26 Charge
Boundary adjustment	\$320.00	\$327.00
All business support/administration	\$200.00 per hour	\$204.00 per hour

Subdivision inspection & approval charges	2024-25 Charge	2025-26 Charge
All processing or monitoring by engineer	\$250.00 per hour	\$255.00 per hour
All processing or monitoring by senior/principal engineer	\$320.00 per hour	\$327.00 per hour

Privately installed motor crossing charges	2024-25 charge	2024-25 Admin/inspection charge	2025-26 charge	2025-26 Admin/inspection charge
Deposit for privately installed crossing (\$336.00 refunded upon satisfactory completion of crossing)	\$336.00	\$223.35	Remove Service	
Deposit for installation of a Heavy Duty or Extra Heavy Duty vehicle crossing (\$569.00 refunded upon satisfactory completion of crossing)	\$569.00	\$223.35	Remove Service	
Fee for compliance of installation on completion.	New fee in 2025-26			\$228.00

Corridor Access Requests

In accordance with Clause 6.5 Corridor Manager Cost Recovery in the National Code, Council is able to recover costs in administering and monitoring Corridor Access Requests (CAR) consent compliance.

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

Request type	2024-25 Charge	2025-26 Charge
Corridor Access Request – Minor Work (per CAR request)	\$228.00	\$233.00

Request type	2024-25 Charge	2025-26 Charge
Corridor Access Request – Major Work (per CAR request)	\$260.00	\$266.00
Corridor Access Request – Project Work (per CAR request)	\$1,392.00	\$1,423.00
Fee the texturizing seal coat of a trench in carriageway	\$9.20/m ²	\$9.50
Re-inspection Fee	\$228.00	\$233.00
Additional Call out Inspection Fee	New fee in 2025-26	\$130.00 per hour
Cancellation & Reinstatements		
Work Access Permit Extension	\$110.00	\$112.50
Traffic Management Plan Amendment	\$110.00	\$112.50
Road Closure Request	\$165.00	\$169.00
Global Corridor Access Request (GTMP)	\$458.00	\$468.00
Non-conformance Penalty Fees		
Minor	\$275.00	\$281.00
Major	\$880.00	\$900.00
Non-notification Penalty	\$330.00	\$337.50
Overdue Corridor Access Request	New fee in 2025-26	\$70.00 per week
Overweight Vehicles		
Annual Permit Renewals	New fee in 2025-26	\$350.00
Single to 5-trip Permit	New fee in 2025-26	\$150.00
Other Services		
Skip bin or container on road reserve within corridor access	\$88.00	\$90.00 pe week
Penalty for non-conformance	New fee in 2025-26	\$300.00

Signboard hire and production costs

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

2025–26 Charges

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

2024–2025 Charges

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

Sportsfields and parks

Season charges

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

	2025–2026
--	------------------

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

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

One-off or single day hire

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

Special events charges

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

Service	2024–25 Charge	2025–26 Charge
Events and commercial operators	Get in touch	Get in touch
Picnic bookings (30 or more people)	\$58.00	\$61.00
Filming	\$470 per day	\$493.50
Marquees for picnics/promotions - small	\$116.00	\$121.50
Marquees for picnics/promotions - up to 50m ²	\$232.00	\$243.50
Marquees for picnics/promotions - up to 100m ²	\$470.00	\$493.50
Marquees for picnics/promotions - larger	\$707.00	\$742.50
Weddings	\$116.00	\$121.50
Hire of rooms, social facilities and training fields	Get in touch	Get in touch
No. 1 field at Hutt Recreation Ground	Get in touch	Get in touch

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

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

Swimming Pools		
Casual Rates	2024-25 Charge	2025-26 Charge
Adult (without community services card)	\$7.00	\$7.40
Adult (with community services card)	\$5.50	\$5.80
Child – Under ten with Community Service Card	Free from 1 October 2024	Free
Child – Ten and over	\$5.00	\$5.30
Student (with ID)	\$5.50	\$5.80
Over 65s	\$5.50	\$5.80
Accessibility (for people with disability)	\$5.50	\$5.80
Spectator (non-supervising adult)	\$3.00	\$3.20
Family pass (two adults/four children)	\$25.00	\$26.00
Zoom Tube	\$5.50	\$5.80
Liquid Fitness Class	\$9.50	\$10.00
Easy Move or Nifties Class (selected pools)	\$6.50	\$7.00
Private Spa/Sauna and Swim (selected pools)	\$9.00	\$9.50
Shower only	\$4.00	\$4.20
Supervising Adult for child under 10	Free	Free

Concession Rates	2024-25 Charge	2025-26 Charge
Adult 10 swim	\$63.00	\$66.50
Adult 30 swim	\$182.00	\$191.00
Accessibility 10 swim (for people with disability) Carers or support people assisting receive free admission	\$43.00	\$52.50
Child 10 swim	\$45.00	\$47.50
Child 30 swim	\$130.00	\$136.50
Over 65s, Student (with ID) and Adult with community services card 10 swim	\$47.70	\$52.50
Over 65s, Student (with ID) and Adult with community services card 30 swim	\$137.80	\$150.80
Liquid Fitness 10 Class	\$86.50	\$90.00
Easy Move or Nifties Class 10 Class	\$58.50	\$62.00
Recreation programmes 10 classes	\$65.00	\$68.00

Gym and Swim Memberships	2024-25 Charge	2025-26 Charge
Swim or Gym only (weekly)	\$12.00	\$12.50
Swim and Gym (weekly)	\$17.00	\$18.00
Community Card Green Prescription (weekly)	\$13.50	\$14.50

Pool hire	2024-25 Charge	2025-26 Charge
Regular hire (25 metres per hour)	\$80.00	\$84.00
Casual hire (25 metres per hour)	\$143.00	\$147.50
Regular hire (50 metres per hour) - Wainuiomata pool	\$175.00	\$184.00
Casual hire (50 metres per hour) - Wainuiomata pool	\$292.00	\$306.00
Lane charge (25 metres per hour)	\$28.00	\$29.50

School groups	2024-25 Charge	2025-26 Charge
Group hire for lessons (per head)	\$2.00	\$2.50

Meeting rooms	2024-25 Charge	2025-26 Charge
Casual hire (per hour)	\$30.00	\$31.50

Venue Hire – Community Halls and Neighbourhood Hubs

Principles:

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

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

Community halls:

Hourly rates for hall hire are set out below.

- Annual EOI process to identify regular hirers wanting access to the same space, selection by assessment and / or ballot.
- Most bookings require refundable bonds.

Moera, Eastbourne , Belmont,	2024-25 Charge			2025-26 Charge		
	Comm	Individual	Commerc	Community	Individu	Commer

Treadwell and Wainuiomata Community halls	Community	Individual Benefit	Commercial		Individual Benefit	Commercial
Monday – Friday	\$20.00	\$33.00	\$42.00	\$22.00	\$35.00	\$43.50
Weekends and public holidays	\$24.00	\$38.00	\$48.00	\$25.00	\$39.50	\$49.50
Russell Keown House	2024–25 Charge			2025–26 Charge		
	Community	Individual Benefit	Commercial	Community	Individual Benefit	Commercial
Per hour	\$13.00	\$21.00	\$26.00	\$13.50	\$21.50	\$27.00
Up to 4 hours	\$21.00	\$33.00	\$42.00	\$22.00	\$35.00	\$43.50
Full day	\$36.50	\$58.00	\$73.00	\$37.50	\$60.00	\$75.00
Minoh House	2024–25 Charge			2025–26 Charge		
	Community	Individual Benefit	Commercial	Community	Individual Benefit	Commercial
Education Session	\$78.00	\$125.00	\$156.00	\$78.00	\$125.00	\$156.00
Half day	\$130.00	\$208.00	\$260.00	\$130.00	\$208.00	\$260.00
Full day	\$260.00	\$416.00	\$520.00	\$260.00	\$416.00	\$520.00
Social Events	\$260.00	\$416.00	\$520.00	\$260.00	\$416.00	\$520.00

Neighbourhood Hub Bookable Spaces

- Includes AV for where AV is supplied,
- Weekend bookings between 7am Saturday and 7pm Sunday attract a 10% premium,
- Some bookings require refundable bonds,

- Annual EOI process to identify regular hirers wanting access to the same space, selection by assessment and / or ballot.

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

Walter Nash Courts	2024–25 Charge		2025–26 Charge	
	Discounted: M-F 6am–6pm & S&S 6pm–10pm	Standard: M-F 6pm–10pm & S&S 7am–6pm	Discounted: M-F 6am–6pm & S&S 6pm–10pm	Standard: M-F 6pm–10pm & S&S 7am–6pm

One court	\$45.00	\$64.00	\$46.00	\$66.00
Two courts	\$80.00	\$114.00	\$82.50	\$117.50
Three courts	\$115.00	\$164.00	\$119.00	\$169.00
Four courts	\$150.00	\$214.00	\$155.50	\$220.50
Five courts	\$185.00	\$264.00	\$192.00	\$272.00

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

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

Little Theatre

All Little Theatre bookings will require refundable bonds

Hours and sessions	2024–25	
	Monday to Friday	Weekends and public holidays
Full Day Hire (8am–11pm)	\$420	\$575
Per hour after 11 pm	\$95	\$135
Note: 25% discount for community organisations.		
Site induction (new charge in 2023–24)	\$225 per event	
Post event reset and tech check	\$225 per event	
Site cleaning	\$172.50 per event	
Technician*	\$75 hourly	
*Minimum three hours,		

Hours and sessions	2025–26	
	Monday to Friday	Weekends and public holidays
Full Day Hire (8am–11pm)	\$435	\$595
Per hour after 11 pm	\$100	\$140
Note: 25% discount for community organisations.		
Site induction (new charge in 2023–24)	\$225	
Post event reset and tech check	\$225	
Site cleaning	\$180	
Technician*	\$75	
*Minimum three hours,		

Dowse Museum

Some bookings require refundable bonds.

Room charges (per hour)	2024–25	2025–26
James Coe 1	\$75.00	\$78.00
James Coe 2	\$65.00	\$68.00
Foyer	\$70.00	\$72.00
Meeting room	\$40.00	\$42.00
Courtyard	\$40.00	\$42.00
James Coe Centre (JC1+JC2)	\$125.00	\$132.00

Room charges (per hour)	2024–25	2025–26
Staff charges (per hour)		
Duty Manager	\$40.00	\$42.00
Bar Staff/After Hours	\$35.00	\$36.00
Security Staff	\$60.00	\$62.00
Discount rates		
Hutt City Council	20%	20%
Community	60%	60%
Post event cleaning cost (new charge in 2023–24)	\$50.00	

Trade waste user charges

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

Trade waste class

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

Service Connection Applications

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

Service Connection	2024-25	2025-26
Water	\$140.00	\$145.00

Water

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

Ngā whakamāramatanga |

Definitions

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

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

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

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

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

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

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

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

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

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

Central Business District (CBD) – Te Awa Kairangi ki Tai Lower Hutt's city centre.

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

Consultation Document – a document that clearly explains matters proposed to be included in the 10 Year Plan and provides an opportunity for the public to participate in decision making. It explains objectives, significant issues, and how

rates, dept and levels of service might be affected as a result of those decisions. The content requirements of the consultation document are set out in the Local Government Act 2002.

Council-Controlled Organisation (CCO) – A company or Trust, in which Council is at least a 50% shareholder that independently manages facilities, delivers services, and undertakes developments on behalf of the Te Awa Kairangi ki Tai Lower Hutt community. Where necessary, Council provides operational funding to these organisations.

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

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

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

Development contribution – A payment made by a developer to cover part of the costs of providing infrastructure to a new development, i.e. “growth” related cost.

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

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

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

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

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

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

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

Infrastructure – The stock of fixed capital equipment that helps a community to function. This includes the pipes and machinery that allow Council’s to collect and

manage water, wastewater, storm water and rubbish, as well as assets such as roads and buildings.

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

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

Long Term Plan (LTP) – See 10-Year Plan, above. Maintenance costs – Money spent to keep the Council's assets in working condition, such as repairs and maintenance.

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

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

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

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

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

PPE – An accounting term for Property, plant and equipment representing all the assets of the Council, such as land buildings, pipes, roads, community facilities.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Works programme – The works programme sets out the plans to be carried out over the next 10 years, such as pipeline renewal upgrades, enhanced cycle tracks,

or equipment replacements. The schedule includes the year the work will take place, the costs of the work and the source of funding.

Contact details

Your Mayor and Councillors

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

The Mayor and six Councillors are elected on a city-wide basis and six Councillors are elected to represent their respective wards while working in the best interests of the city as a whole. There are six wards – Northern, Eastern, Central, Western, Harbour and Wainuiomata – each with one Councillor. Following elections in October 2022, a new Council was sworn in for the new triennium. You can find information about Hutt City Council's elected members below and on our website – hutt.city/councillors

Campbell Barry

Koromatua | Mayor

Tui Lewis

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

Josh Briggs

Kaikaunihera o Te Tāone Whānui
City Wide Councillor

Brady Dyer

Kaikaunihera o Te Tāone Whānui
City Wide Councillor

Simon Edwards

Kaikaunihera o Te Tāone Whānui
City Wide Councillor

Karen Morgan

Kaikaunihera o Te Tāone Whānui
City Wide Councillor

Tony Stallinger

Kaikaunihera o Te Tāone Whānui
City Wide Councillor

Gabriel Tupou

Kaikaunihera o Te Tāone Whānui
City Wide Councillor

Glenda Barratt

Kaikaunihera ki Te Riu
Central Ward Councillor

Keri Brown

Kaikaunihera o Wainuiomata
Wainuiomata Ward Councillor

Andy Mitchell

Kaikaunihera ki Te Rāwhiti
Eastern Ward Councillor

Chris Parkin

Kaikaunihera ki Te Uru
Western Ward Councillor

Naomi Shaw

Kaikaunihera ki Te Raki
Northern Ward Councillor

Hutt City Council

Address: Administration Building, 30 Laings Road, Lower Hutt

Postal Address: Private Bag 31 912, Lower Hutt 5010

Phone: 04 570 6666 | 0800 HUTT CITY

After hours emergencies:

04 570 6666 | 0800 HUTT CITY

Email: contact@huttcity.govt.nz

Website: huttcity.govt.nz

Facebook: facebook.com/huttcitycouncil

Twitter: twitter.com/huttcitycouncil

Chief Executive Tumu Whakarae: Jo Miller

Email: jo.miller@huttcity.govt.nz

Neighbourhood Hubs

War Memorial Library

Address: 2 Queens Drive, Lower Hutt

Phone: 04 570 6633

Eastbourne Community Library

Address: 38 Rimu Street, Eastbourne

Phone: 04 562 8042

Maungaraki Community Library –

Whare Pūrākau

Address: Maungaraki School,

137 Dowse Drive, Maungaraki

Phone: 028 2550 3219

Moerā Community Library

Address: 107 Randwick Road, Moerā

Phone: 04 568 4720

Naenae Community Library

Address: Hillary Court, Naenae

Phone: 04 567 2859

Petone Community Library

Address: 7 Britannia Street, Petone

Phone: 04 568 6253

Koraunui Stokes Valley

Community Hub & Library

Address: 186 Stokes Valley Road, Stokes Valley

Phone: 04 562 9050

Walter Nash Centre & Library

Address: 22 Taine Street, Taitā

Phone: 04 560 1090

Wainuiomata Community Hub & Library

Address: 1a–1c Queen Street, Wainuiomata

Phone: 04 564 5822

Pools

Huia Pool and Fitness

Address: Huia Street, Lower Hutt

Pool phone: 04 570 6655

Fitness suite phone: 04 570 1053

Stokes Valley Pool and Fitness

Address: Bowers Street, Stokes Valley

Pool phone: 04 562 9030

Fitness suite phone: 04 562 9030

McKenzie Baths Summer Pool

Address: 79 Udy Street, Petone

Phone: 04 568 6563

Eastbourne Summer Pool

Address: Marine Parade, Eastbourne

Phone: 04 562 7582

Wainuiomata Summer Pool

Address: 2 Moohan Street, Wainuiomata

Phone: 04 564 8780

Te Ngaengae Pool

Address: 12 Everest Avenue, Naenae

Phone: 04 567 5043 (Pool)

04 567 5431 (Fitness)

Arts and Culture**The Dowse Art Museum**

Address: 45 Laings Road, Lower Hutt

Phone: 04 570 6500

Petone Settlers Museum

Address: 130 The Esplanade, Petone

Phone: 04 568 8373

Little Theatre

Address: 2 Queens Drive, Lower Hutt

Phone: 04 570 6500



Draft Annual Plan 2025-26

Engagement Document



Stepping into action: Year two of the 10-Year Plan



Here's our plan for the year ahead

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

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

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

Want to know more?

This year, we are following the plan set last year and focusing on delivering what we said we would. This document highlights what Council will be working on throughout the year including all planned projects. For more details, you can view the full draft Annual Plan at [Link](#).



In the 10 Year plan 2024–34, Council proposed a rates increase of 13.4% (after growth) for 2025–26. This has been reduced to 12.8% (after growth), due to elected member decisions and operational changes.

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

We're working towards



1 Providing future-fit infrastructure



2 Enabling a liveable city and vibrant neighbourhoods



3 Supporting and enhancing the natural environment

We're taking these steps



1 In partnership with our communities



2 In a way that is financially sustainable



3 Taking climate change into account

All while promoting the wellbeing of all people

Challenges we are facing

Managing our infrastructure

Since 2020, we have been investing heavily in water infrastructure, which remains an area of high investment in the draft 2025-26 Annual Plan.

We have a large and growing backlog of investment to catch up on but there are affordability limits to what we can realistically do and we must ensure we must ensure services provided are good value for money are good value for money. In the meantime, we are prioritising works on critical assets such as the Seaview Wastewater Treatment Plant.

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

In this plan, we have reviewed our transport projects and changed spending priorities. This is due to a \$22m reduction in government funding over the next three years which had been included in our 10-year plan.

We are facing an environment with continuing legislative changes and uncertainty. The change with the most significance is water services reform. Local Water Done Well is progressing and councils in the Wellington region are working together in support of this. A Water Service Delivery Plan (WSDP) is due to the Government in September 2025. Ahead of this, public consultation is taking place from 20 March to 20 April.

Find out more at hutt.city/futurewater



A challenging economic environment

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

Because of these challenges we have prioritised making savings so we could lower the rates revenue increase for 2025-26 compared to what was planned through the 10-Year Plan.

Managing our assets

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

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

Check out the full list of proposed changes to fees and charges in the draft Annual Plan [link](#)



Our growing and increasingly diverse population

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

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

Priority resilience work for our people and place

To address the impact of the changing climate, we are investing in Te Wai Takamori o Te Awa Kairangi (RiverLink), a major project in partnership with Iwi and central government. This initiative will improve flood protection, enhance walking, cycling, and public transport options, and revitalise our city centre.



What does all this mean for you and your rates?

We've made tough decisions to bring the 2025-26 rates increase down to 12.8% after growth (from 13.4% after growth in the 10-year plan). We're focused on reducing costs and using ratepayer money wisely.

The proposed rates revenue rise equates to an average increase of \$9.06 per week per household or an average increase of \$471 per year.

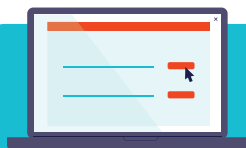
Investment in infrastructure for water services makes up around \$251 (53%) of that average \$471 rise. The remaining \$220 covers cost increases for all the other services we provide such as roading, parks, community facilities, rubbish and recycling.

Rates Calculator

We have a handy rates calculator where you can see what your estimated rates would be for 2025-26
hutt.city/ratescalculator



Want to know more?



Is there anything in the draft Annual Plan you would like to provide feedback on? Visit this link and share your feedback online, or visit your local library or community hub where our friendly team can assist you.

Email link is supplied here

