



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

9 May 2025

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

**Friday 16 May 2025 commencing at 9:30 am**

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

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### **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](mailto: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

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

**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  
Friday 16 May 2025 commencing at 9:30 am.

**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  
Tihei 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**

Deputy Mayor T Lewis

**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. RECOMMENDATIONS TO TE KAUNIHERA O TE AWA KAIRANGI**  
**COUNCIL - 16 May 2025**

a) Progressing Decisions on the Final Annual Plan 2025-26

Report No. LTPAP2025/2/131 by the Manager Financial Planning & Performance

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**CHAIR'S RECOMMENDATION:**

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

b) Annual Plan 2025-26 Development Contributions Change

Report No. LTPAP2025/2/132 by the Manager Financial Planning & Performance 217

CHAIR'S RECOMMENDATION:

"That the recommendations contained in the report be endorsed with part (1) to read:

- (1) approves option 1, which would freeze the Development Contributions increase on the Valley Floor for one year."

c) Water Services Updated Investment Advice

Report No. LTPAP2025/2/133 by the Strategic Advisor 222

CHAIR'S RECOMMENDATION:

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

d) Ava Pedestrian Footbridge

Report No. LTPAP2025/2/130 by the Head of Transport 233

CHAIR'S RECOMMENDATION:

"That the recommendations contained in the report be endorsed with a new part (4) to read:

- (4) asks officers to report back as soon as possible on a confirmed timeline for the project, with a focus on best aligning with the maintenance work being undertaken by KiwiRail."

e) Speed Limit Reversal

Report No. LTPAP2025/2/129 by the Head of Transport 238

CHAIR'S RECOMMENDATION:

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

f) Petone Wharf options within \$12M Long Term Plan budget cap

Report No. LTPAP2025/2/64 by the Senior Democracy Advisor 243

CHAIR'S RECOMMENDATION:

"That the recommendations from the Communities, Culture and Partnerships Committee meeting held on 30 April 2025 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. EXCLUSION OF THE PUBLIC

### CHAIR'S RECOMMENDATION:

"That the public be excluded from the following parts of the proceedings of this meeting, namely:

## 8. WATER SERVICES UPDATED INVESTMENT PROGRAMME

## 9. PUBLIC EXCLUDED - DETAILED INFORMATION TO SUPPORT BUDGET DECISIONS

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

(A)	(B)	(C)
General subject of the matter to be considered.	Reason for passing this resolution in relation to each matter.	Ground under section 48(1) for the passing of this resolution.
Water Services Updated Investment Programme.	The withholding of the information is necessary to enable the local authority to carry out, without prejudice or disadvantage, commercial activities (s7(2)(h)).	That the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding exist.

Public Excluded -  
Detailed Information  
to Support Budget  
Decisions.

The withholding of  
the information is  
necessary to enable  
the local authority to  
carry out, without  
prejudice or  
disadvantage,  
commercial activities  
(s7(2)(h)).  
The withholding of  
the information is  
necessary to enable  
the local authority to  
carry on, without  
prejudice or  
disadvantage,  
negotiations  
(including  
commercial and  
industrial  
negotiations)  
(s7(2)(i)).

That the public  
conduct of the  
relevant part of the  
proceedings of the  
meeting would be  
likely to result in the  
disclosure of  
information for  
which good reason  
for withholding exist.

This resolution is made in reliance on section 48(1) of the Local Government  
Official Information and Meetings Act 1987 and the particular interest or interests  
protected by section 6 or 7 of that Act which would be prejudiced by the holding  
of the whole or the relevant part of the proceedings of the meeting in public are  
as specified in Column (B) above.”

Kate Glanville

**SENIOR DEMOCRACY ADVISOR**

01 May 2025

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Report no: LTPAP2025/2/131

## Progressing Decisions on the Final Annual Plan 2025-26

### Purpose of Report

1. This report follows on from the public engagement process on the draft Annual Plan 2025-26, and provides information about the feedback received.
2. The purpose of this report is to seek direction from Council and progress decisions following the public engagement process and ahead of the Annual Plan 2025-26 being finalised in June 2025.

### Recommendations

That the Subcommittee recommends that Council:

- (1) notes that the public engagement on the draft Annual Plan 2025-26 took place from 27 March to 27 April 2025;
- (2) notes the summary of engagement feedback in Section J of the report, along with Appendix 4 attached to the report, which presents the results and analysis of the public engagement process;
- (3) considers the budget matters as detailed in Tables 2, 3 and 4 of the report and provides direction to officers in the preparation of the final Annual Plan 2025-26;
- (4) notes the higher projected debt levels with low debt headroom associated with the higher capital investment programme as detailed in Section F of the report;
- (5) notes the changes to the balanced operating budget target as defined in our Financial Strategy and changes to the prudence benchmark per the legislative requirements of the Local Government Act and Financial Reporting and Prudence Regulations 2014 as detailed in Section F of the report;
- (6) notes that there have been cost savings and budget reprioritisations approved to date to balance rising costs where possible, and that these are reflected in the rates revenue settings for 2025-26;
- (7) notes the latest projected rates revenue increase of 12.6% plus a 0.9% growth assumption for 2025-26 as set detailed in Section G of the report, and notes that it is subject to final Council decisions at the 4 June 2025 meeting;

- (8) notes the rates revenue increases to be included in the final Annual Plan 2025-26 and future years as detailed below, and subject to further information to be provided for final Council decisions at the 4 June 2025 meeting;

Rates revenue increase (after growth of 0.9%)	2026	2027	2028	2029	2030	2031	2032	2033	2034
Draft Annual Plan 2025-26	12.8%	12.9%	12.9%	12.7%	12.3%	7.8%	7.8%	7.8%	7.8%
Final Annual Plan 2025-26	12.6%	12.9%	12.9%	12.7%	12.3%	7.8%	7.8%	7.8%	7.8%

- (9) approves the targeted rates for Wastewater and Water Supply as detailed in Section G of the report to be included in the final Annual Plan 2025-26;
- (10) approves the targeted rates for Refuse, Recycling and Green Waste as detailed in Section G of the report to be included in the final Annual Plan 2025-26;
- (11) approves the proposed fees and charges schedule for inclusion in the final Annual plan, refer to Appendix 2 attached to the report;
- (12) delegates the power to the Annual Plan Working Group (the Mayor and Committee Chairs) to progress decisions ahead of final recommendations for Council consideration on 4 June 2025; and
- (13) considers any further direction and guidance to be provided to officers ahead of preparation of the final Annual Plan 2025-26 reports and advice to be considered at the Long Term Plan/Annual Plan Subcommittee on 4 June 2025.

### Acronyms

LTP – Long Term Plan 2024-2034

DAP – draft Annual Plan 2025-26

FAP – final Annual Plan 2025-26

Capex – capital expenditure

Opex – operating expenditure

CCOs - Council Controlled Organisations (Urban Plus Ltd, Seaview Marina Ltd)

Rates SUIP – separately used or inhabitable part

WWL – Wellington Water Limited

## Section A - Executive summary

3. Council progressed public engagement for the draft Annual Plan 2025-26, which took place from 27 March to 27 April 2025. The feedback and summary results of the engagement are contained in Section J of this report. The dominant feedback was about paid parking in Petone, concerns around the cost of living and rates increase affordability. There were 251 visitors to the website with 44 feedback responses through our 'Have Your Say' platform and two written submissions received via email. Each of the 46 responses are shown in Appendix 4 attached to the report.
4. Since Council adopted the DAP for engagement, officers have been working through a review of the budgets to consider any final updates and changes required. There are a range of budget matters where Council direction is sought to progress the FAP.
5. The DAP has been prepared while balancing a range of cost pressures, high inflation and workforce challenges, together with rates affordability considerations. High inflation and increased cost of living facing our community have been important considerations in setting rates revenue. A range of cost savings have been factored into the DAP to reduce the rates revenue increase (after growth) planned through the LTP from 13.4% to 12.8%. These savings remain unchanged in the FAP with directions sought from elected members on additional budget changes and savings.
6. Officers acknowledge the rates affordability concerns raised through engagement. In addition to identifying cost savings to reduce the rates revenue increase, Council continues to offer a suite of support options to assist ratepayers. These include facilitating access to the Government's Rates Rebate Scheme, rates postponement for those who meet qualifying criteria, and payment arrangements tailored to individual circumstances. Flexible payment frequencies (eg weekly, fortnightly or monthly direct debits) are also available to support budgeting. These measures aim to support rates affordability while maintaining revenue needed for essential services.
7. The report provides information on the latest financial modelling and projections for the Annual Plan, based on a number of assumptions. Council agreed as part of the DAP decisions to engage on a proposed rates revenue increase for 2025-26 of 12.8% (after growth). There has been further budget changes and capital rephasing which has enabled the rates increase to be lowered a little more in the FAP, the projections that follow assume the rates increase for 2025-26 of 12.6% (after growth) as detailed in table 6. The financial modelling in summary shows:
  - Capex has increased by \$43M in the FAP compared to the LTP (from \$2,713M to \$2,756M). This is largely due to increased budgeted costs for a few water services projects based on WWL advice of \$15.2M, Landfill due to higher cost estimates of \$23M offset through a reduction in transport projects due to government funding reductions of \$19M (Refer to [16 December 2024 papers to Council](#) for more details on these). Carryover of unspent budgets of around \$25M from 2023-24 into later years is also included in this increase.

- Net debt is projected to peak against the limit in the FAP at just over \$1.1B in 2029-30 compared to the LTP projection of just over \$1B. This is largely due to the increased capital programme and cost pressures in operating budgets. This is largely unchanged from the DAP.
  - The DAP projected a balanced operating budget to be achieved in 2032-33; this is now a year earlier in 2031-32 in the FAP mainly due to a change in depreciation which flows from capex phasing.
  - There is a range of financial risks that have been reported throughout the process to develop the plan. These include uncertainties related to the Water Services legislation, government policy and legislative changes, economic environment impacting activity, as well as risks related to Council's Standard and Poor's credit rating. All these risks remain relevant for the FAP and are outlined in Section D of the report.
8. This report provides an indicative rating impact analysis based on the latest rating base data, with further updates to be completed before the plan is finalised. Based on the latest indicative information, the proposed rates rise equates to an average increase of \$8.90 per week per household or an average increase of \$463 per annum. Investment in water services infrastructure makes up more than half of this at \$248. The remaining \$215 covers cost increases for all the other services provided (including transport, parks, community facilities, rubbish, recycling etc).
9. As part of the DAP, Council set indicative targeted rates for 2025-26. The targeted rates were proposed based on the continued investment in wastewater and water supply, and to reflect the latest cost information for the waste services. Slight reductions in the water supply and wastewater targeted rates are proposed in the FAP to reflect latest projections.
10. Following elected member direction and decisions at this meeting, officers will prepare the FAP decision reports for 4 June 2025. The FAP will then be considered by Council on 27 June 2025 for adoption.

## Section B - High level plan for Annual Plan 2025-26

11. Table 1 sets out the timeline for the annual planning process as agreed to by Council.

Table 1: High level plan

Activity	Date	Status
Council agrees high level plan and approach to DAP, including key assumptions	26-Aug-24	Complete
Council Briefing	27-Nov-24	Complete
Council initial decisions on DAP	16- Dec-24	Complete
Council briefing on DAP	12-Feb-25	Complete
Council agrees to final DAP decisions and approves engagement approach	24-Feb-25	Complete
Council adopts DAP and engagement material for the engagement process	25-Mar-25	Complete
Community engagement	April 2025	Complete
Council receives the feedback analysis from public engagement process and provides initial direction and progresses decisions to support the FAP being finalised	16-May-25	Today
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

### Section C - Proposed budget changes requiring Council decisions

12. Since Council adopted the DAP for engagement, officers have been working through a review of the budgets to consider any final updates and changes required. This includes reviewing budgets to reflect on the latest information relating to:
  - a) Unavoidable increases (such as known rent reviews, contractual cost escalations and reviews, salary increases);
  - b) Known changes to the timing of the projects/initiatives;
  - c) Known changes related to staff resourcing;
  - d) Latest forecast information for 2024-25 and flow on implications for 2025-26, including carry overs; and
  - e) Other justifiable changes required to budgets, such as updates to forecast depreciation and interest cost of borrowings.

### Forecast results for 2024-25

13. The third quarter performance results were reported to the Policy, Finance and Strategy Committee on 6 May 2025. In summary, the key aspects of the forecast results for 2024-25 which have flow on implications for the FAP are:
  - a) Capex budgets: the delivery of our capital programme has been delayed due to a range of challenges such as resourcing constraints and project scope reviews. The third quarter forecast is projecting capital investment of \$176M for the year against an original Annual Plan budget of \$248M. The variance largely relates to Water Services projects, Transport (partly linked to funding changes) and Te Wai Takamori o Te Awa Kairangi (RiverLink).
  - b) Opex budgets: there is a range of projects/initiatives which have been delayed and are proposed to be rescheduled to 2025-26. This includes the Development Stimulus funding.
14. There is a range of budget matters where decisions/directions are sought to progress the finalisation of the AP in Tables 2, 3 and 4 due to:
  - a) Updates to unavoidable costs based on latest information.
  - b) Projects which have experienced delays in 2024-25 and are proposed to be deferred to later years which impact the AP.
  - c) Updates to budgets due to new information now available that was not at the time of the drafting of the plan, including rephrasing of spend based on the latest information.
15. There is a risk that costs may increase beyond what has been budgeted. Officers have focused on understanding the potential impacts and exploring service level options. The LTP already included a range of savings, and additional savings were identified as part of the DAP review. These efforts have allowed us to decrease the rates revenue increase for 2025-26 compared to the increase outlined in the LTP. Officers will continue to review costs and

look for savings to further reduce the impact on our community where possible.

16. The more material unavoidable cost changes are summarised in Table 2 below. However, there are other minor changes based on contract reviews and corrections identified through budget reviews, which have been updated in budgets.

Table 2: Key updates to unavoidable costs

	Brief Description	Financial impact over the 10 years of the LTP and officer recommendation	Further information
1.	<p><u>Government imposed water services regulator levies</u></p> <p>We have been notified that Cabinet is progressing decisions around a proposed levy payable by Council or Council-controlled organisation (CCOs), drinking water suppliers and network operators to help fund water services regulation. This would come into force from 1 July 2025 if approved. No formal decisions have been made with the process expected to be finalised at the end of May. However, the consultation identified that there will be two separate levies for each regulator (Taumata Arowai and Commerce commission) based on a rate per person of \$4.14 and \$1.30 respectively. The budget in the financial modelling is based on these rates multiplied by the StatsNZ population forecast for the city of 113,000.</p>	<p>\$0.62M opex increase from 2025-26 onwards. (\$6.2M over 9 years)</p> <p>Rates increase impact of 0.3% for 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p> <p>A further update on the government decisions will be presented to the Council on 4 June 2025.</p>	<p>Refer to link <a href="#">Water services regulators proposed levy supporting documents</a></p>
2.	<p><u>S&amp;P ratings downgrade</u></p> <p>In March 2025 S&amp;P lowered the Council's credit rating from AA- to A+ with a stable outlook. This was part of a broader review across the local government sector which saw 18 other Councils also downgraded. This was driven off a range of concerns by S&amp;P, in particular the sector being heavily indebted.</p>	<p>\$0.37M opex increase in 2025-26 (\$3.3M over 9 years).</p> <p>Rates increase impact of 0.2% for 2025-26.</p> <p>This change is factored into the financial modelling with updated cost of borrowings for the remaining nine years of the plan.</p> <p>Officers recommend that Council approves this budget</p>	<p>N/A</p>

	Brief Description	Financial impact over the 10 years of the LTP and officer recommendation	Further information
		change.	

Table 3: Other budget matters requiring review and Council decisions

	Brief Description	Financial impact over the 10 years of the LTP and officer recommendation	Further information
1.	<p><u>Te Ngaengae Pool staffing increase</u> The current staffing level is insufficient to meet operational needs and health and safety requirements.</p> <p>The proposal is to establish 1 Shift Supervisor and an additional 2 FTE to meet these needs.</p>	<p>\$0.18M increase in opex for staffing costs at Te Ngaengae pool for 2025-26 (\$1.9M over nine years) 0.1% rates impact</p> <p>Officers recommend that Council approves this budget change.</p>	Refer to Appendix 1, item 1.
2.	<p><u>Huia Pool renewal capital budget increase and deferral</u> To ensure smooth and efficient project delivery with minimal service disruptions, individual Huia related projects have been combined into one programme of work.</p> <p>The increase in budget is based on the finalised design and reviewed cost estimates. This budget increase is proposed to be funded from the existing approved Contingent Facilities Management fund. At the same time, due to the now consolidated work programme planning, the bulk of the work is likely to be carried out in 2025-26.</p>	<p>\$2.6M rephasing of capex budget from 2024-25 to 2025-26.</p> <p>The total cost to complete the programme of work exceeds the currently approved \$9.7M with a revised forecast of \$11M. This represents an increase of \$1.3M.</p> <p>The increase is proposed to be offset through \$1.3M decrease for Contingent Facilities Management capex with budget transferred to the Huia Pool programme.</p> <p>Officers recommend that Council approves this budget change.</p>	Refer to Appendix 1, item 2

3.	<p><u>Development contribution charges</u> The Development Contributions Policy was updated as part of the LTP 2024-2034 and the charges in the Valley Floor catchment were proposed to increase significantly to \$44,776 per Equivalent Household Unit (EHU). As a result of submissions, Council elected to phase the introduction of the higher charges over a three-year period. The next increase is due to take effect on 1 July 2025, where the charges will rise from \$26,487 to \$35,631 per EHU (GST inc). The full charge is planned to take effect from 1 July 2026.</p> <p>Feedback and concerns have been raised by some developers around these changes, noting the risks to developments occurring on the Valley Floor.</p> <p>Officers have subsequently developed advice around a range of relief options for Council consideration.</p>	<p>Depending on the option selected, the range of financial impact could be revenue loss of anywhere between \$0.75M to \$1.5M in total.</p> <p>The separate report seeks direction on the funding option for any likely relief, either through additional rates, additional debt or a combination of the two.</p> <p>Officers recommend that Council considers the relief, and funding options and provides direction to officers for the FAP.</p>	Refer to separate report in the agenda.
4.	<p><u>Wellington Water Stage 3 advice</u> Officers requested WWL to manage capital projects within the total budget approved through the DAP and provide further advice on the impact of doing so. This advice is included in the separate report.</p>	<p>\$9.98M decrease in capex in 2024-25 rephased to later years, overall decrease of \$7.8M over 10 years.</p> <p>\$0.78M decrease in capital subsidy in 2024-25, overall decrease of \$0.25M over 10 years.</p> <p>Officers recommend that Council approves this budget change.</p>	Refer to separate report in the agenda.
5.	<p><u>Water Services transition funding</u> Funding is required to progress and complete our share of the Water services delivery plan. There are internal costs along with our share of the regional costs associated with this programme.</p>	<p>\$0.6M opex carry over with \$0.4M in 2025-26 and \$0.2M in 2026-27.</p> <p>\$1.3M opex increase to fund our share of establishing the new regional water organisation in 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	Refer to separate report in the agenda.

6.	<p><u>Ava footbridge budget request</u> The existing pedestrian footbridge attached to the Ava Rail bridge is being removed by KiwiRail to enable essential maintenance of the rail bridge. The footbridge is a Council asset so will not be replaced by KiwiRail.</p> <p>Following initial plans by KiwiRail to remove the footbridge bridge before Easter 2025, the works have been deferred to enable Council to consider options.</p>	<p>\$4.8M increase in capex in 2025-26. \$2.4M increase in capital grant in 2025-26.</p> <p>The net cost is proposed to be offset through a transfer and bringing forward of budget from Cross Valley Connections project as follows: \$3.3M decrease in subsidy revenue in 2027-28 \$6.5M decrease in capex in 2027-28.</p> <p>Officers recommend that Council approves this budget change.</p>	<p>Refer to separate report in the agenda for more details.</p>
7.	<p><u>Government imposed speed review reversals budget request</u> The new Government introduced the Speed Limit Setting Rule (2024). Under section 11.2 of the rule Road Controlling Authorities (RCA's) are required to reverse certain speed limits introduced under the 2022 Rule and introduce variable speed limits at school gates.</p> <p>Council has introduced permanent reduced speed limits around 41 schools citywide which, under the new rule, will need to be reversed to 50kph. This project will reverse lowered speed limits and introduce variable speed limits at school gates as required under the rule.</p> <p>Funding assistance at 51% has been confirmed by NZTA.</p>	<p>\$0.25M increase in capex in 2025-26 and \$0.10M in 2026-27. \$0.13M increase in subsidy revenue in 2025-26 and \$0.05M in 2026-27.</p> <p>Net cost of \$0.17M is proposed to be offset through a transfer of capex budget from the Road Network Improvements project over 2025-2027.</p> <p>Officers recommend that Council approves this budget change.</p>	<p>Refer to separate report in the agenda, which includes impacts on the Road network improvements project.</p>

8.	<p><u>Regulatory services budget changes</u> Due to the low volume for consents processed in the current year, there is a high risk that the revenue budgeted in 2025-26 will not be achieved.</p>	<p>Revenue decrease of \$1.22M in 2025-26. Opex decrease of \$0.81M in 2025-26. Estimated to be partly offset from revenue increase in trade waste of \$0.35M in 2025-26 (\$3.5M over nine years) Overall increase in net deficit from operations of \$0.06M in 2025-26 (decrease in deficit of \$3.09M over nine years).</p> <p>Officers recommend that Council approves this budget change.</p>	Refer to Appendix 1, item 3
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Table 4: Carryover and phasing changes of budgets requiring review and/or decisions

	Brief Description	Financial impact over the 10 years of the LTP and officer recommendation	Further information
1.	<p><u>Petone Library Renewal</u> Petone Library Renewal project is currently being re-scoped and re-costed to fit within the approved \$5M capital budget.</p> <p>Physical works unlikely to commence before 1 July 2025.</p>	<p>\$1.38M capex rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	N/ A
2.	<p><u>Reserves Development fund</u> The initial budget for the projects within the programme had been planned out by the year when work was most likely to be carried out. However, most projects within the programme need more investigation, design, costing, and public consultation. This requires an adjustment to the timeline to meet delivery expectations.</p>	<p>\$1.08M capex carryover from 2024-25 to 2026-27. Rephasing of budgets across 2025-26 to 2031-32 with a total inflationary impact of \$0.34M.</p> <p>Officers recommend that Council approves this budget change.</p>	Refer to Appendix 1, item 4

3.	<u>Furniture and Equipment Replacement Programme Libraries</u> Capex allocated for the renewal of furniture and equipment across all neighbourhood hubs needs to be aligned with renewal projects, some of which are delayed, and will be procured after renewals work is complete.	\$0.3M capex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/A
4.	<u>RFID Robotic Returns Sorter</u> Capex is allocated for installation of a replacement material sorter at War Memorial Library, but this is now deferred as the War Memorial Library renewal project will not commence until Petone Library renewal is complete.	\$0.37M capex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/A
5.	<u>Decarbonisation Energy Conversion (Libraries)</u> This project is for the replacement of the War Memorial Library HVAC boiler. To ensure minimal disruption to service, this will become part of the War Memorial seismic strengthening and renewal project.	\$0.49M capex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/A
6.	<u>CCTV Replacement</u> Capex relates to the replacement of existing CCTV assets. The next project requiring the replacement of CCTVs is the Walter Mildenhall Park project which is scheduled for completion in 2025-26.	\$0.12M capex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/A
7.	<u>Toilet Upgrades</u> Capex relates to the upgrade of Bay Street Quadriplegic facility. The toilet unit has been ordered, and installation is to commence in 2025-26, the project has been delayed due to resourcing constraints.	\$0.15M capex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/A

8.	<p><u>Dowse Heat Pump</u> Capex relates to the replacement of the current HVAC unit at the Dowse Museum. Procurement of material and services are underway. Installation will be dependent on stable temperature as well as exhibition schedule, therefore will not be completed in 2024-25.</p> <p>There is also a one-off decarbonisation revenue credit associated with this project which will not be realised until the project is completed.</p>	<p>\$0.90M capex rephased from 2024-25 to 2025-26.</p> <p>\$0.31M revenue rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	N/A
9.	<p><u>Landfill capital rephasing</u> Landfill - work has been delayed due to:</p> <ul style="list-style-type: none"> <li>• Contractors' resourcing being insufficient to manage the quantum of work.</li> <li>• The complexity of the work has required additional work to manage, increasing the overall scope of work.</li> </ul> <p>The risk is being managed in conjunction with Tonkin and Taylor and the Contractor to catch up on this programme during the 25-26 season.</p> <p>Transfer station: for utilisation once decisions have been made on a potential new resource recovery park at Manor Park, as proposed by WM New Zealand.</p>	<p>Landfill - \$1.8M capex rephased from 2024-25 to 2025-26.</p> <p>Transfer Station - \$0.04M capex rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	N/A

10.	<u>District Plan rephasing</u> Given the uncertain nature of the District Plan review process, it is difficult to predict with certainty how much will be spent on a per year basis. The cost of hearings for the Proposed District Plan will mostly be incurred in 2025-26. In addition, submitters can appeal Council's decisions on the Proposed District Plan to the Environment Court, which would result in ongoing costs for 2026-27 and outer years until any appeals are resolved by the Courts.	\$0.45M opex rephased from 2024-25 to 2025-26.  Officers recommend that the Council agrees the proposed budget changes.	N/A
11.	<u>Information Services rephasing</u> Rephasing of budget for HRIS and CCX due to timing changes for licenses and when costs can be recognised.	\$0.2M opex rephased from 2024-25 to 2025-26.  Officers recommend that the Council agrees the proposed budget changes.	N/A
12.	<u>Go Digital programme</u> Rephasing of projects due to savings, delayed timeframe for CRM project related to staffing, delays to HRIS project due to further due diligence required for procurement processes and reprioritisation of projects.	\$2.5M opex rephased from 2024-25 to 2025-26 and 2026-27.  Officers recommend that the Council agrees the proposed budget changes.	Refer to Appendix 1, item 5
13.	<u>Cycling Micromobility</u> There have been delays in sites starting due to design changes to remove raised pedestrian crossings.	\$1.9M capex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/A

14.	<p><u>Network Resilience Eastern Hutt Road</u> The revised budget for 2024-25 is \$3.12M.</p> <p>There have been delays in progressing works as decisions by NZTA on funding have not been made. A decision had been anticipated to be made in early 2025, now expected in May 2025. There is a forecast spend in 2024-25 of \$0.92M.</p> <p>A carryover to 2025-26 of the balance of \$2.2M is sought.</p>	<p>\$2.2M capex rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	N/A
15.	<p><u>Transport Resilience</u> The total budget for 2024-25 is \$1.75M; \$0.44M opex and \$1.31M capex.</p> <p>Although there have been delays, sites have been investigated and prioritised to take forward including Nikau Road, Harbourview Road and Maungaraki Road. Design is being undertaken and building consents previously issued are being revisited.</p> <p>There is a forecast spend in 2024-25 of \$0.2M.</p> <p>A carryover to 2025-26 for the balance of \$1.55M (\$0.39M opex and \$1.16M capex) is sought.</p>	<p>\$0.39M opex and \$1.16M capex rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	N/A
16.	<p><u>Substandard roads rephasing</u> The budget for 2024-25 is \$0.91M.</p> <p>Although there have been delays, design solutions for various boy racer sites are being investigated and designed for implementation next financial year. There is a forecast spend in 2024-25 of \$0.6M.</p> <p>A carryover to 2025-26 of the balance of \$0.31M is sought.</p>	<p>\$0.31M capex rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	N/A

17.	<p><u>Urban Growth Strategy – Wise Street</u> The Urban Growth Strategy Improvements Fund was established to support Council’s Urban Growth Strategy 2012–2032.</p> <p>A key project funded through this programme is the extension of Wise Street in Wainuiomata, intended to unlock residential development. Two stages are complete. Council agreed to a third and final stage. Market conditions have delayed progress of the third stage of residential development.</p> <p>A budget of \$1.54M was available this year for the work and a carryover for this full amount is sought.</p>	<p>\$1.54M capex rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	N/A
18.	<p><u>Development Stimulus Incentives</u> A carryover is sought to redistribute the remaining balance to provide for waived fees and rates that will be remitted in the future, based on current information on developments.</p> <p>All remaining projects are within the timeframes of agreements and the last agreement expires in August 2027.</p> <p>Savings have been identified through removal of historic budgeting assumptions, some developments not fully progressing and more accurate estimates.</p>	<p>\$3.35M opex rephased from 2024-25 to outer years.</p> <p>Reduction of \$2.65M from overall programme budget.</p> <p>Officers recommend that Council approves this budget change.</p>	Refer to Appendix 1, item 6

19.	<p><u>City Centre Activation</u> City Centre Activation initiatives are intended to help energise the city's central area and is a key mitigation for the Te Wai Takamori o Te Awa Kairangi (RiverLink) programme construction to help support business during disruption.</p> <p>This allocation was originally budgeted to align with the original intended scheduling of Te Wai Takamori o Te Awa Kairangi.</p> <p>The total project budget for 2024-25 is \$0.21M with only \$0.04M forecast to be spent.</p> <p>This leaves \$0.17M to be carried over to the next financial year.</p>	<p>\$0.17M opex phased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	N/ A
20.	<p><u>Naenae Town Centre</u> The delivery timeline has been stretched to allow for community engagement and participation in the design process.</p>	<p>\$0.64M capex rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	N/ A
21.	<p><u>Cross Valley Connections rephasing</u> Progress has been slower than anticipated on account of NZTA taking time to inform of its planned activity. Council has been unable to start on scoping work and engage resources.</p>	<p>\$0.25M capex rephased from 2024-25 to 2025-26</p> <p>Officers recommend that Council approves this budget change.</p>	N/ A
22.	<p><u>Infrastructure Acceleration funded projects rephasing</u> Early Contract Involvement work was planned to commence in February 2025 and incur costs through to June 2025. Work is progressing but delays are expected through to outer years.</p>	<p>\$1.56M capex rephased from 2024-25 to outer years. Rephasing of capex across the outer years in line with expected delivery timeframes.</p> <p>\$0.35M grant revenue rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	Refer to separate public excluded agenda report.

23.	<p><u>Te Wai Takamori o Te Awa Kairangi (RiverLink) rephasing</u></p> <p>There have been a range of decisions progressing in relation to this project around scoping and delivery partners which has delayed the expected timeframes.</p>	<p>\$2.15M capex rephased from 2024-25 to outer years.</p> <p>\$27.8M capex rephased across 2025-27 to later years in line with expected delivery timeframes.</p> <p>\$1.38M subsidy revenue rephased from 2024-25 to 2029-30. Remaining capital subsidy rephased across outer years in line with capex delivery timeframes.</p> <p>Officers recommend that Council approves this budget change.</p>	Refer to separate public excluded agenda paper.
24.	<p><u>Petone 2040 Operating &amp; Capital</u></p> <p>Petone 2040 programme is to deliver small scale amenity improvements in the suburb to give effect to the Petone 2040 Spatial Plan. The Urban Design Team has been engaging with the Pito One Projects Steering Group to develop designs for two locations: Hikoikoi Landing (near Waione bridge) and Te Puni Urupa and officers are now at the tendering stage.</p> <p>The tendering stage on part of the works (Hikoikoi Landing) is expected to be concluded at the end of May but actual work is not expected until 2025-26 creating the need to carry the budget over to 2025-26.</p>	<p>\$0.34M opex rephased from 2024-25 to 2025-26.</p> <p>\$0.43M capex rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	
25.	<p><u>Hard Surface Renewals</u></p> <p>Work is underway for condition surveys required to identify the priority hard surfaces for renewals. Construction will not be complete in 2024-25.</p>	<p>\$0.4M capex rephased from 2024-25 to 2025-26.</p> <p>Officers recommend that Council approves this budget change.</p>	N/A

26.	<u>Decarbonisation Energy Conversion (Parks)</u> Further investigations are underway to identify which Parks and Reserves decarbonisation projects would provide the greatest benefits, with particular attention to sites with low utilisation.	\$0.22M capex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/ A
27.	<u>Black Creek Reserve Development</u> Design and consenting work are currently underway but has been delayed, with physical works anticipated to now start in 2025-26.	\$0.15M capex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/ A
28. M	<u>McKenzie Pool Renewals</u> Due to reprioritisation of other Aquatics projects the HVAC upgrade in the plant room planned will not be complete in 2024-25.	\$20K capex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/ A
29.	<u>Boulcott Memorial Redevelopment</u> Project timelines have been extended due to community stakeholders requiring more detailed engagement before delivery can take place.	\$0.1M opex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/ A
30.	<u>Community Climate Action Fund</u> The funding has not been fully utilised through the funding round in this year. The Communities, Culture and Partnerships Committee Chair has endorsed running another funding round for decisions in August 2025.	\$0.14M opex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/ A
31.	<u>Petone Wharf</u> Community consultation is in progress which will inform consent applications which is likely to take around 18 months. This will require us to rephase the budget.	\$0.23M capex rephased from 2024-25 to 2025-26.  Officers recommend that Council approves this budget change.	N/ A

## Section D - Significant forecasting assumptions and financial risks

19. Specific financial risk factors identified through the DAP budgeting process have been brought to Council for decisions. There are a range of risks with the assumptions made in the preparation of the FAP, which may require funding solutions to be revisited and financial projections to be amended in the future. Officers will continue to monitor and provide advice on specific risks as they arise.

### S&P rating

20. Standard and Poor's Credit Rating Agency (S&P) lowered Council's long term credit rating from AA to AA- in August 2024 off the back of the projected financial outlook from the 10-Year Plan, which included much higher debt levels and funding challenges.
21. More recently, in March 2025, S&P lowered Council's credit rating again to A+ with a stable outlook. This was part of a broader review across the local government sector, which saw 18 other councils also downgraded. This was driven by a range of concerns by S&P, in particular the sector being heavily indebted due to Council's increasing capital investment, changes to borrowing protocols by New Zealand Local Government Funding Agency Ltd which, in some cases increases debt ceilings that leads to a negative impact on credit quality for the sector and a policy environment which is considered more volatile than in the past by S&P.
22. The estimated impact of this lower rating on our borrowing costs has been factored into the financial modelling.

### Legislative environment and risks

23. Council is operating in a dynamic legislative environment with frequent changes. The most significant change Council is facing is the *Local Water Done Well* framework and related legislation. There may be other changes which will require officers to reprioritise our activities and spend. As any significant changes become known, officers will bring back updated advice for Council decisions.

### Local Water Done Well programme

24. In December 2023, the Government announced a new direction for water services (drinking water, wastewater and stormwater services) called *Local Water Done Well*.
25. The Government has introduced legislation that establishes the *Local Water Done Well* framework and the preliminary arrangements for the new water services system. It lays the foundation for a new approach to water services management and financially sustainable delivery models that meet regulatory standards.
26. *Local Water Done Well* is being implemented in three stages, each with its own piece of legislation. The second stage saw the Local Government (Water Services Preliminary Arrangements) Bill enacted into law on 2 September 2024.

27. A further Bill providing more detail was introduced in December 2024. The Local Government (Water Services) Bill establishes the enduring settings for the new water services system. The objectives of the Bill are to ensure water services are safe, reliable, environmentally resilient, customer responsive and delivered at the least cost to consumers and businesses. Council consulted on a proposed new Water services delivery model through a new regional water organisation during March and April 2025. Due to the range of uncertainties around this new delivery model and decisions which are expected to be finalised in June, the FAP assumes water services activities are included in all years of the plan.
28. A separate report will be provided with an analysis of the detailed feedback received through the consultation process for Council decisions. At a high level, the feedback was largely in favour of the preferred option of transitioning to a new regional organisation to deliver water services. Should this option progress, post transition, the financial projections for Council would be a lot more favourable.
29. However, it is anticipated that approximately \$2M in stranded overhead costs will remain without an associated funding stream. These costs are considered 'stranded' as they are supported by Water Services activities that will no longer be in place post-transition. Council will need to identify appropriate strategies to offset or absorb these costs, which may include operational efficiencies, operating model changes, budget reprioritisation, or alternative funding mechanisms to ensure ongoing financial sustainability.

#### Economic environment and risks

30. Some of the key risks based on the economic outlook for NZ and for the city in March 2025 are:
  - Sharp decline in annual growth in the last year in both residential and commercial consents compared to March 2024, leading to low consent volumes and new housing in the Hutt (Source: Infometrics).
  - A significant decline in the annual construction sector jobs filled compared to March 2024 related to the economic environment (Source: Infometrics).
  - Hutt is worse off for both above compared to national and regional statistics. Both above impacts Council's revenue projections in activities such as consenting and landfill.
  - While the past year has seen a sharp decline in some metrics, BERL predicts a gradual economic recovery in the coming years. Where risks cannot be managed within existing offsetting mechanisms across approved budgets, the changes have been included for further decisions in Table 3. However, there are continued risks that costs or revenue volumes in some areas may not be achieved within budget.

31. Continued volatility in interest rates based on general economic environment. Officers will report back to Council with further advice on any key changes to these risks and impacts on budgets once we have more certainty.

### Inflation

32. The inflation rates used in the plan are the Local Government Cost Index (LGCI) prepared by BERL for local government. These rates are prepared annually and were received in October 2024. The adjustors used are based on data to June 2024. Statistics NZ reported the March 2025 Consumer Price Index (CPI) annual change result of 2.5%, which is slightly higher than the default assumption in our budget of 2.2% for 2025-26.
33. The inflation risks for Council are, in part, managed through having contracts in place where possible for services and for projects/initiatives, along with continuous improvements to our procurement process. This helps provide a level of certainty in the near to medium term.
34. As part of the DAP budgeting process, officers worked hard to stay within the budgets set in the LTP and to offset the cost pressures where possible. This was particularly challenging given the escalating costs of projects and rising cost pressures across a range of activities such as:
- Increased funding for Water Services operational and capital budgets as per advice from Wellington Water Ltd.
  - \$25M funding decrease for Transport capital projects and operational costs following National Land Transport Planning decisions on funding.
  - Landfill, bulkwater and consenting activity cost pressures, partially mitigated through fee increases.
  - Rubbish and recycling charges adjusted to reflect unavoidable higher disposal and collection costs.
  - Increases to interest costs related to higher borrowings.

### Savings

35. Cost savings and revenue opportunities of just over \$17.5M were approved and built into budgets for the DAP. These remain unchanged in the FAP.
36. Officers have re-prioritised within the base budget to balance rising costs and to minimise the impact on the rates revenue increase where possible. Any further savings would need to be achieved through service level reduction considerations. Officers are seeking direction from Council on further savings and activities to be targeted for these.

### Interest Rates

37. Global uncertainty is contributing to the fluctuations and greater uncertainty in long-term borrowing rates. Officers have sought advice from our external treasury advisors on the potential impacts on Council's forecast costs of borrowings, including impacts of the S&P rating downgrade. The outcome of this advice is factored into the financial modelling as detailed in Table 5. As highlighted above, there are however ongoing uncertainties that actual costs in 2025-26 and future years may differ from these assumptions.

Table 5: Interest rates assumptions

	2026	2027	2028	2029	2030	2031	2032	2033	2034
DAP	4.46%	4.49%	4.72%	4.93%	5.14%	5.33%	5.37%	5.51%	5.70%
FAP	4.54%	4.55%	4.71%	4.86%	5.05%	5.25%	5.42%	5.55%	5.66%

### **Section E - Fees and charges**

68. User fees and charges are an important aspect of how to fund Council facilities and services. Setting fees and charges at an appropriate level is important to pay for the cost of Council's activities and achieve a balanced operating budget.
69. The key aspects of the Council's Financial Strategy that were considered in reviewing fees are:
- a) The importance of a balanced operating budget so that the projected operating revenue is set at a level to meet expected operating expenses; and
  - b) Ensuring the distribution of benefits is fair. Where there are direct identifiable benefits, the proportion of costs associated with those benefits should be recovered by the users.
70. As part of the preparation of the DAP (and the LTP), Council set the expectation that fees and charges are increased to cover rising costs at a minimum. Fees and charges were updated and included in the DAP on this basis. These remain unchanged in the FAP.
71. Council approved the detailed listing of proposed fees and charges for inclusion in the DAP for engagement. It is important to note that the full detailed DAP, including all the proposed fees and charges, was available to the public during the engagement period. However, limited feedback has been received on this.
72. Officers recommend that proposed fees and charges included in the FAP, as Appendix 2 attached to the report, are endorsed.

### **Section F - Summary financial overview for FAP**

73. At Council meetings up to February 2025, a range of budget decisions were progressed for the DAP. Indicative modelling presented below and included in the FAP assumes Council makes decisions per officer recommendation on Tables 2, 3 and 4. Where no recommendation is being made, these are not factored into the projections. The summary activity, funding impact and financial statements are attached as Appendix 3 to the report.

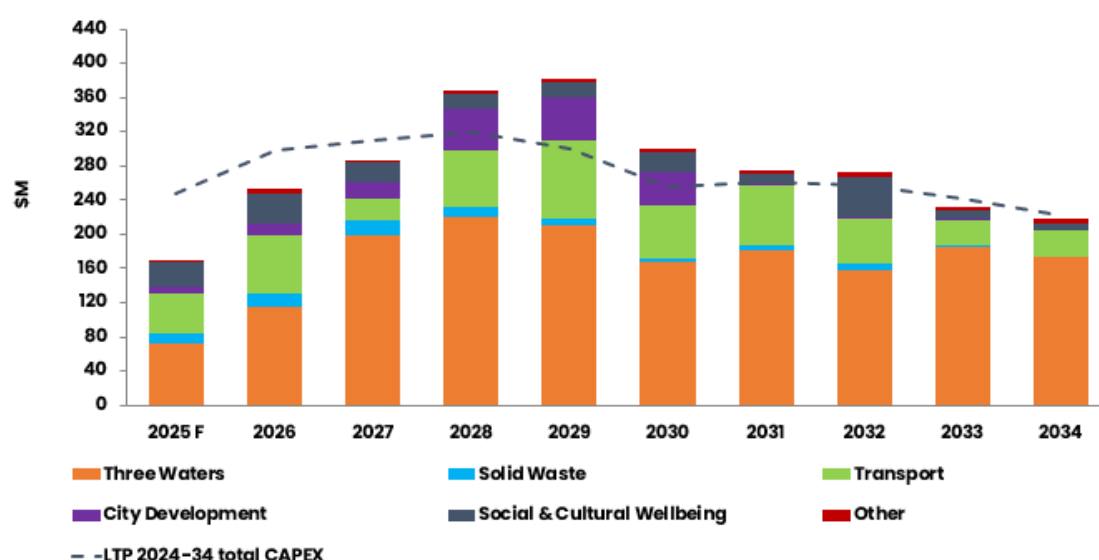
#### Capital investment

74. Capex has increased by \$43M in the FAP compared to the LTP (from \$2,713M to \$2,756M). This is largely due to increased costs for water services

investment, transport projects and the Landfill. Projects rephased from 2023-24 to later years also have an impact on the budget.

75. This level of investment will contribute to a resilient city that can more effectively deal with the challenges of population growth and climate change, supporting both our residential and commercial ratepayers. Continuous reviews are being conducted on capital programme achievability and budgets updated to reflect any changes.
76. Detailed capital project lists by activity are included in Appendix 3. Graph 1 shows the updated capital programme in the FAP, with a comparison to LTP. This shows significant carryovers of capex from the first three years to outer years in line with reprioritisation exercises to help manage cost pressures.

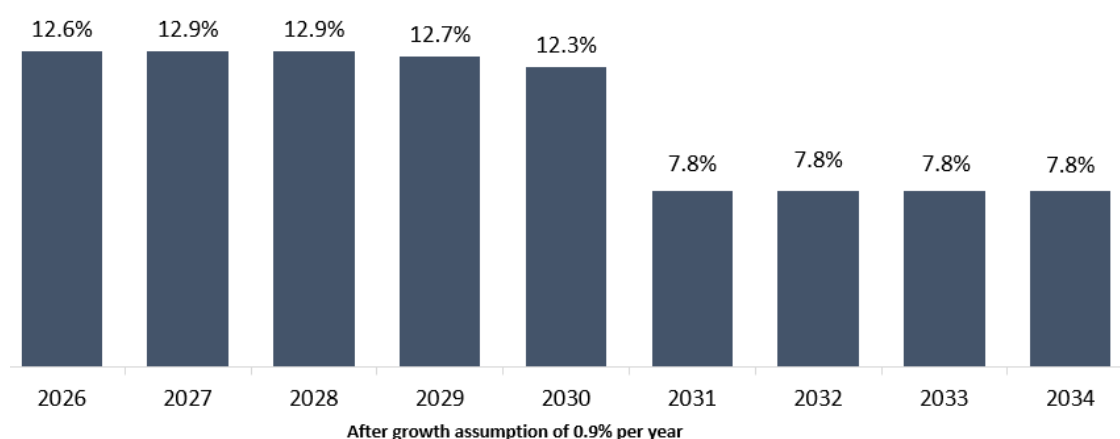
Graph 1 Capital investment plan, comparison of FAP with LTP



#### Financial strategy considerations

77. Rates revenue increase in the FAP has been reduced against what was proposed in the DAP for 2025-26, from 12.8% to 12.6% (after growth). In later years, slight increases above the LTP levels were proposed to offset impacts of higher interest costs on rephased capital programmes and additional budget for capital through the DAP, no changes proposed to these in the FAP. Refer to graph 2.

Graph 2: Rates revenue increases FAP 2025-26

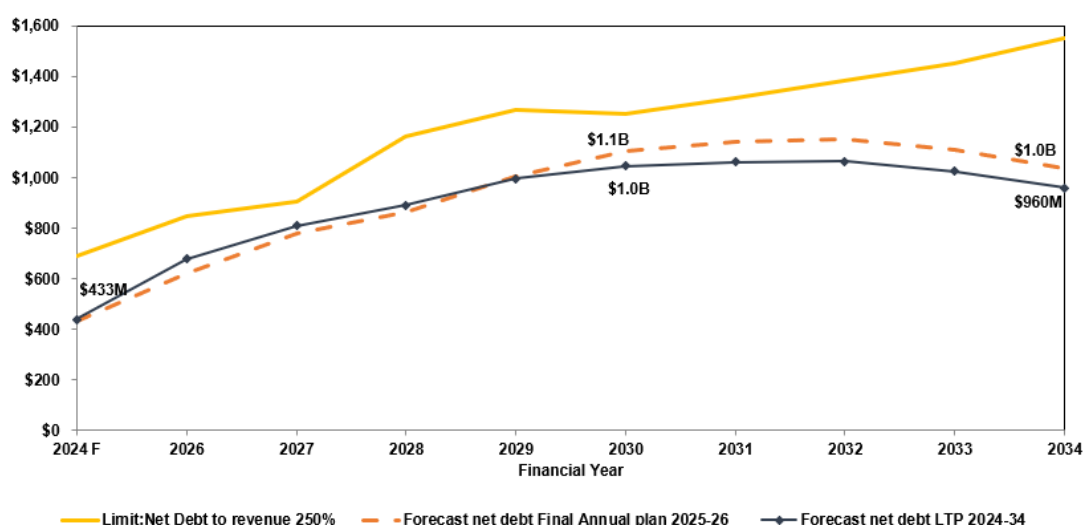


78. A range of cost pressures have been managed in the DAP through efforts made to reprioritise spending, increases to fees and charges and inclusion of a savings target each year of \$0.5M. Key drivers of increases, which remain unchanged in the FAP, include a reduction of transport funding (NLTP), market driven revenue reductions and a bulk water cost increase (GWRC) with offsets from savings and reduced interest costs from debt (due to delays of capex spend). There has been further capital rephasing proposed in the FAP to help offset cost pressures around new projects, Water regulatory services levies, staffing costs etc.
79. Table 6 below provides a comparison of the FAP to the LTP for the Financial Strategy debt limits, balanced budget, and rates revenue increase. Debt headroom has reduced largely due to the increase in the capital programme driving up debt levels. The balanced operating budget has moved out several years largely due to the increase in depreciation from the water asset revaluation (refer to the December 2024 report which provided detailed content related to this).

Table 6: Financial projections compared to Financial Strategy debt limits

Financial strategy debt limits	HCC limit	LTP	FAP
Net debt to revenue peak, Headroom at peak debt	250%	216% (Headroom \$158M)	221% (Headroom \$145M)
Net interest to rates revenue peak	25%	15.5%	15.9%
Net interest to revenue peak	15%	10.9%	11.4%
Rates increase limit	13.4%	13.4% (after growth)	12.6% (after growth)
Balanced operating budget metric HCC	2028-29	2028-29	Moves out by 4 years to 2031-32
Balanced operating budget metric LGA and Financial reporting and Prudence regulations (FRP)	Met in all years	Met in all years	Met from 2028

Graph 3: Projected net debt to revenue, comparison of FAP with LTP



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

Graph 4: Projected debt headroom, comparison of FAP and LTP

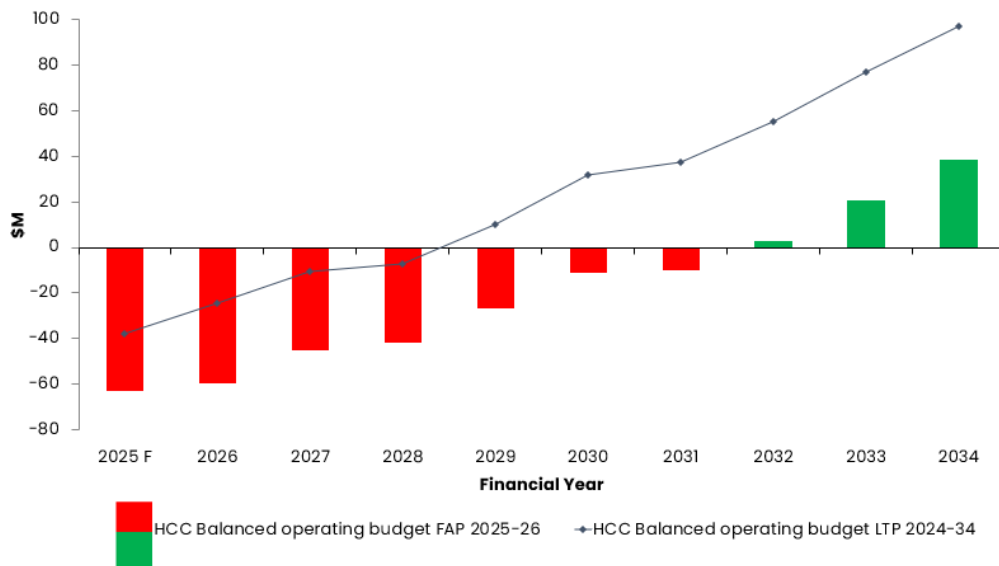


80. The change in the capital programme results in a corresponding adjustment in the level of borrowings required. Borrowing levels are maintained within the limits set in our financial strategy. Net debt is projected to peak at 221% against the limit in the FAP at just over \$1.1B in 2029-30 compared to the LTP projection of just over \$1B. This is largely due to the increased capital programme together with reductions in assumed government co-funding.

#### Balanced budget

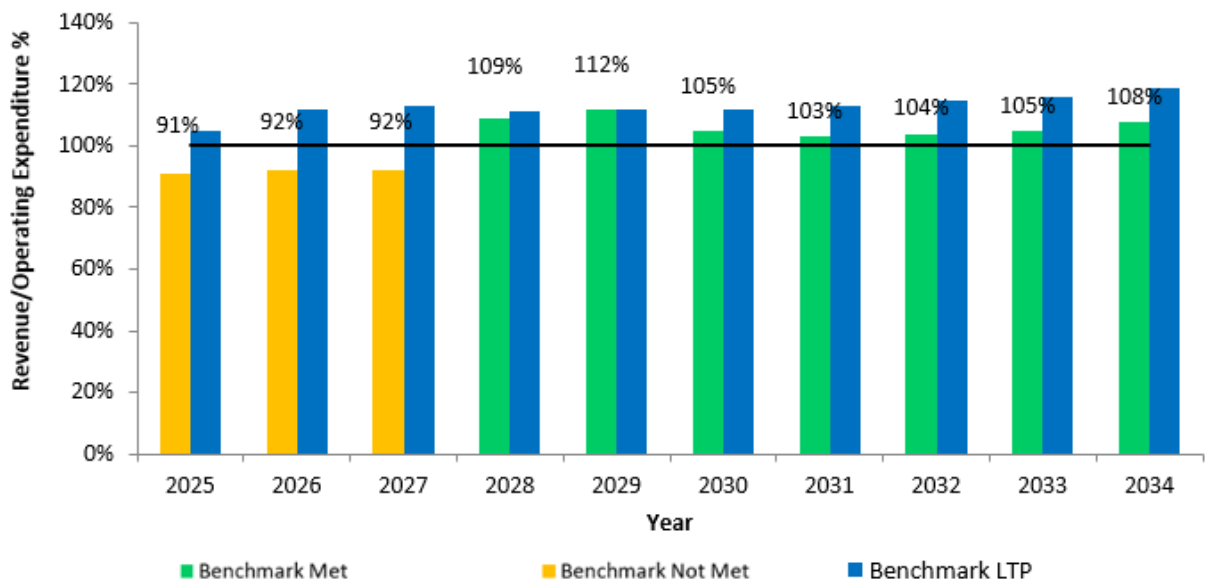
81. The balanced operating budget target per Council metric moves out by four years to 2031-32 (Graph 5), and the legislative prudence benchmark around a balanced budget is not met until 2028 (Graph 6) when compared to the LTP. This is largely due to the higher depreciation costs compared to the LTP.

Graph 5 Projected balanced operating budget target, comparison of FAP with LTP



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

Graph 6 legislative balanced budget benchmark



82. The funding of depreciation is acknowledged through Council's Financial Strategy, which recognises that we run deficits from a balanced operating budget perspective mainly due to revenue not covering the full cost of depreciation. Council is progressing toward achieving a balanced operating budget by using the financial levers of fees and charges, development and financial contributions, efficiencies, debt repayment and rates setting etc to achieve this.

83. Officer advice is that Council can resolve that it is financially prudent to have an unbalanced operating budget under both these metrics, as revenues are increasing over the nine years of the FAP and repayment of debt is occurring to avoid a significant impact on future ratepayers. The projected balanced operating budget position does not impact on Council's ability to maintain its levels of service and undertake asset renewals and is consistent with the Revenue and Financing Policy. As such, the proposed approach to the FAP complies with Section 100 of the LGA.

### **Section G - Rates Revenue and related policy**

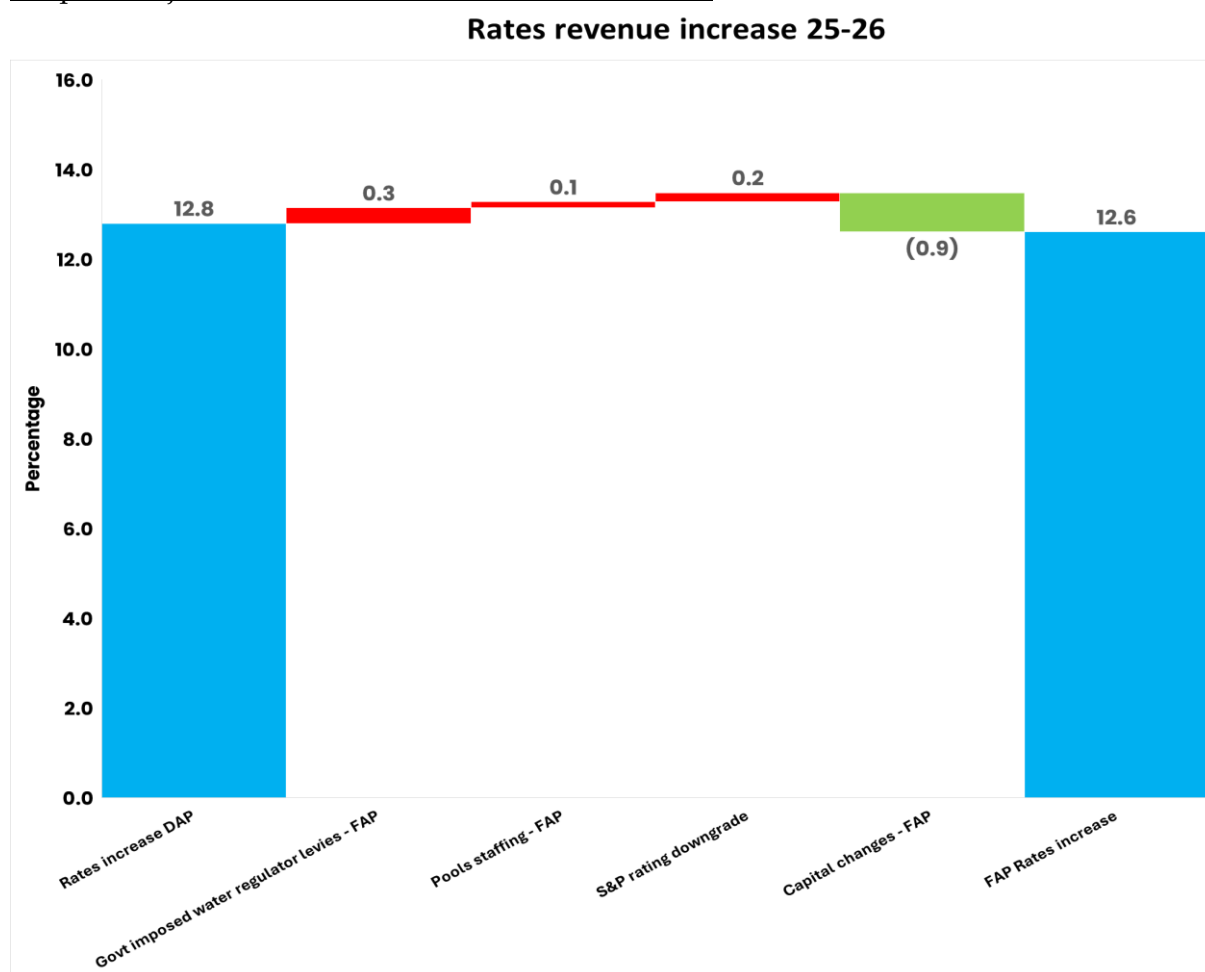
84. Budget decisions to date with an assumption that officer recommendations per Tables 2, 3 and 4 will be approved as recommended, are factored into the rates increase projections over the period of the FAP. Where no officer recommendations are provided, changes are not factored into these projections.

Table 7: Rates revenue increases (after growth)

	2026	2027	2028	2029	2030	2031	2032	2033	2034
DAP	12.8%	12.9%	12.9%	12.7%	12.3%	7.8%	7.8%	7.8%	7.8%
FAP	12.6%	12.9%	12.9%	12.7%	12.3%	7.8%	7.8%	7.8%	7.8%

85. All modelling is based on a 12.6% rates increase (after growth), Graph 7 below shows the changes between the DAP and the FAP which includes decisions being sought today.

Graph 7 Projected rates increase scenario DAP vs FAP



86. Officers are seeking direction from Council regarding the rates increase ahead of presenting final advice to Council on the 4 June 2025.
87. For ratepayers who have trouble paying rates, Council offers a range of support options. These include:
- Rates Rebate Scheme – a government initiative providing eligible low-income households with an annual rebate of up to \$790 in the 2024-25 financial year;
  - Rates Postponement – available in certain circumstances where property owners meet Council's qualifying criteria, allowing rates payments to be deferred;
  - Payment Arrangements – enabling ratepayers to catch up on overdue balances over time; and
  - Flexible Payment Options – including weekly, fortnightly, or monthly direct debit payments to support household budgeting.
88. These tools are designed to assist ratepayers in meeting their obligations and reduce the likelihood of rates arrears building up over time.

### Indicative rating impacts

89. Council agreed to include a rates revenue increase for 2025-26 in the LTP of 13.4%, together with a growth-related rates revenue component of 0.9%. Savings agreed to by Council on 24 February 2025 saw the rates increase reduce to 12.8% (after growth). Work undertaken by officers since 24 February 2025 has further reduced the rates increase to 12.6% (after growth) in the FAP, largely due to capital rephasing and associated interest cost reduction. The rates projections in the tables that follow are indicative modelling based on this increase.

### Targeted rates

90. As part of the DAP, Council set targeted rates for the 2025-26 year. These are presented in tables 8 and 9 below with a comparison to the FAP:

Table 8: Proposed targeted rates for water supply and wastewater

Rate	2024-2025 Rates	2025-2026 proposed Rates DAP	2025-2026 proposed Rates FAP*	Proposed change FAP
Wastewater – per rating unit or SUIP	\$766	\$877	\$876	\$110
Water supply – per rating unit of SUIP	\$746	\$886	\$884	\$138

\*Slight reductions from DAP due to revised growth modelling

Table 9: Proposed targeted rates for waste services

Rate	2024-2025 Rates	2025-2026 proposed Rates DAP	2025-2026 proposed Rates FAP	Proposed change FAP
Refuse 80L – per SUIP	\$128	\$153	\$153	\$25
Refuse 120L – per SUIP	\$192	\$222	\$222	\$30
Refuse 240L – per SUIP	\$384	\$444	\$444	\$60
Recycling – per SUIP	\$130	\$130	\$130	\$0
Green waste – per SUIP	\$115	\$120	\$120	\$5

91. Affordability of rates is a key consideration of Council. The proposed rates increase equate to an average of \$8.90 per week, per household or an average increase of \$463 per annum. Investment in Water Services makes up more than half of this at \$248. The remaining \$215 covers cost increases for all the other services provided (including transport, parks, community facilities, rubbish, recycling etc).

Table 10: Indicative rates impact for the Annual Plan 2025-26 by property category:

Property Category	1 July 2025 Capital Value	2024-2025 Rates Actual	2025-2026 Rates Proposed	\$ Change Amount Annual	\$ Change amount Weekly	Change Amount %
Average Residential	\$815,000	\$3,910	\$4,373	\$463	\$8.90	11.8%
Average Commercial Central	\$2,350,000	\$22,994	\$25,648	\$2,654	\$51.04	11.5%
Average Commercial Suburban	\$2,418,000	\$19,425	\$21,394	\$1,969	\$37.87	10.1%
Average Rural (no water or wastewater)	\$1,247,000	\$2,694	\$2,936	\$242	\$4.65	9.0%
Utilities	\$3,262,068	\$28,467	\$31,136	\$2,669	\$51.33	9.4%

92. The indicative rates increase by property category above are lower than the DAP estimates. Small adjustments have been made to allow for up-to-date information about growth.
93. Officers are updating rates modelling ahead of the advice to be considered by the Subcommittee on 4 June 2025. This will reflect the latest information from the rating database and projected rating impacts. It will include the latest information about projected growth by 30 June 2025.

### **Section H - Next steps**

94. Following directions and decisions by the Subcommittee at this meeting, officers will be preparing the final Annual Plan decision reports for 4 June 2025.
95. Any changes to the Annual Plan will be considered by the Annual Plan Working Group for decisions and the Subcommittee on 4 June 2025.
96. The final Annual Plan will be presented to Council on 27 June 2025 for adoption.

## Section I - Climate Change Impact and Considerations

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

## Section J – Engagement on the draft Annual Plan

98. At its meeting on 25 March 2025, the Subcommittee approved the draft Annual Plan engagement material for public engagement from 27 March to 27 April 2025.

99. The engagement process aimed to gather qualitative feedback on the direction Council is taking for year two of its Long-Term Plan. The light-touch approach to engagement, included:

- a) content on our website and social media platforms;
- b) specific information online about rates and changes;
- c) printed information available at our hubs and libraries; and
- d) an online rates calculator to utilise, specific to individual properties.

100. During the engagement period, there were 251 visits to the website, with 46 pieces of feedback received (provided in Appendix 4). The rates calculator was accessed 322 times.

101. In the feedback, the dominant themes were strong opposition to the introduction of paid parking in Petone and the impact of steep and ongoing rates increases. A summary of the key themes is provided in Table 11 below.

Table 11: Feedback themes on the draft Annual Plan

Theme	Description
Parking in Petone	<ul style="list-style-type: none"> <li>• Paid parking is seen as unfair and harmful to residents and small businesses</li> </ul>
Rates Increases affordability	<ul style="list-style-type: none"> <li>• Concerns over excessive and compounding rates hikes outpacing inflation and wage growth</li> <li>• Rates hikes seen as causing hardship, especially for pensioners and lower-income households</li> <li>• A concern that residents are unfairly carrying costs of growth and historic underinvestment</li> </ul>
Calls for spending cuts and efficiency	<ul style="list-style-type: none"> <li>• Calls to reduce staff, cut non-essential services/projects, and follow central government examples</li> </ul>
Better financial management and transparency	<ul style="list-style-type: none"> <li>• Criticism of perceived inefficiencies, lack of rigorous business cases, and questionable contractor practices</li> </ul>
Criticism of water Infrastructure spending	<ul style="list-style-type: none"> <li>• Concerns over prioritisation and execution of water projects; seen as inefficient or excessive</li> </ul>
Impact of Zoning / Hazard Classification	<ul style="list-style-type: none"> <li>• Concerns over the impact of the new high-risk labels affecting insurance, resale value, and development potential</li> </ul>
Skepticism toward council	<ul style="list-style-type: none"> <li>• Distrust of previous plans due to perceived</li> </ul>

plans	inaccurate projections and 'broken promises'
Shared paths and transport improvements	<ul style="list-style-type: none"> <li>Support for better active transport infrastructure (e. shared paths)</li> </ul>

102. A specific letter from the Hutt Valley Chamber of Commerce expressed concern about the rising costs businesses face, including higher rates, parking fees, and licensing charges, which they consider to be unsustainable and a threat to business viability and employment. They urge Council to recognise the significant contribution businesses make to the local economy and recommend measures to ease financial pressures and support growth.

103. Five individuals/organisations have asked to speak to their feedback. They will have the opportunity to speak during the public comment section of the meeting.

### Section K - Legal Considerations

104. The most relevant legislation includes the Local Government Act 2002, Local Government (Rating) Act 2002 and the Rating Valuations Act 1998. The Annual Plan has been prepared to meet the legislative requirements.

### Section L - Financial Considerations

102. Financial considerations associated with the final Annual Plan have been addressed in the report.

### Appendices

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Group Chief Financial Officer

**Reviewed By:** Jarred Griffiths  
Director Strategy and Engagement

**Approved By:** Jo Miller  
Chief Executive

## Detailed information to support budget decisions

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## 1. Te Ngaengae Pool &amp; Fitness staffing budget increase

Business unit	Aquatics		
LTP Activity	Connectivity, creativity, learning and recreation		
Budget type	Operating		
Requested by:	Iain Brown	23/04/2025	
Approved by director:	Andrea Blackshaw	23/04/2025	
<b>1</b>	<b>Brief project description</b>		
<p>Te Ngaengae Pool &amp; Fitness has been a much-anticipated addition to the community since its opening in December 2024. Over the past five months, it has seen a steady stream of visitors, reflecting its popularity and importance to the community. However, it has become clear that the staffing requirements are higher than initially anticipated to ensure the pool operates smoothly, safely, and hygienically.</p> <p>This paper seeks an additional \$0.18M per annum of ongoing operating expenditure to meet these staffing needs. The budget for 2025-26 was set before the facility was opened and is insufficient to meet the requirement of 3 additional positions (1 full-time shift Supervisor and 2 FTE Lifeguards).</p>			
<b>2</b>	<b>Alignment to Long Term Plan strategic priority areas and desired outcomes sought</b>		
<i>Tick the boxes that apply</i>	<b>Provide “future-fit” infrastructure</b>	<b>Enable a liveable city and vibrant neighbourhoods</b>	<b>Support and enhance the environment</b>
<b>In partnership</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>With climate change at front of mind</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Being financially sustainable</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<p>Te Ngaengae Pool &amp; Fitness is a major community facility in Lower Hutt, focused on revitalising the township of Naenae as well as providing a sustainable aquatic and fitness centre for the community.</p>			
<b>3</b>	<b>Community engagement</b>		

<p>Te Ngaengae Pool &amp; Fitness is a vital part of the community, serving as a gathering place and supporting community well-being. Service levels at the pool were reduced for a short period in late January and early February 2025 due to a staffing shortage which disrupted recreational and fitness activities. This has had an adverse impact to the community as well as Council, with decreased revenue and community confidence.</p>	
<b>4</b>	<b>Climate change risks/impacts</b>
<p>Te Ngaengae Pool and Fitness is designed with a strong focus on sustainability, aiming to reduce its environmental impact and contribute to a carbon-neutral future. It is New Zealand's first aquatic centre to receive a Green Star 5 rating, signifying its environmentally sustainable design. Key sustainability features include recycling and reusing building materials, energy-efficient design, and a resilient structure.</p>	
<b>5</b>	<b>Growth/Demand considerations</b>
<p>Te Ngaengae Pool and Fitness is a community fitness facility that anticipates 500,000 visitors per year, engaged in multiple wellness, sporting and learning activities. It is part of a network of aquatic and fitness facilities for Lower Hutt, which caters to the growing population year-on-year.</p>	
<b>6</b>	<b>Overview of project costs</b>
<p>The additional resources identified aim to address the gaps of maintaining hygiene levels due to additional floorspace and ensuring user safety with more lifeguards at key areas (e.g. hydro slides and leisure pools).</p> <p>If the additional staffing is not added, there will be negative service level impacts. This might come in the form of reduced operating hours for the hydro slides or partial closure of the leisure or Olympic pools. Such changes would adversely impact revenue and community confidence.</p>	
<b>7</b>	<b>How the spend will be funded</b>
<p>The additional staff budget will need to be met from rates funding. Unfortunately, there are no additional cost savings that can be applied to offset this budget request. Increasing the fees and user charges for the pools is an option, but is not recommended as it would impact the community's access to these services.</p> <p>The \$0.18M additional budget increase represents a 0.1% impact on rates.</p>	
<b>8</b>	<b>Risks and mitigation plans</b>

Not staffing the facility adequately carries significant risks, including public safety concerns, potential legal liabilities, and reputational damage. These risks must be mitigated by increasing staff resourcing or reduced service levels.	
<b>9</b>	<b>Key assumptions</b>
<ul style="list-style-type: none"> <li>The additional staff are properly trained and productive, and their presence will help mitigate safety concerns.</li> <li>The usage volume remains at current levels. If there are any changes in volume, staffing levels will need to be reviewed and adjusted accordingly</li> </ul>	

Further budget information (\$M)

Table 2: Operating expenditure budgets – Te Ngaengae Pool Employee Budget Increase

\$M Inflated	<u>2025- 26</u>	<u>2026- 27</u>	<u>2027- 28</u>	<u>2028- 29</u>	<u>2029- 30</u>	<u>2030- 31</u>	<u>2031- 32</u>	<u>2032- 33</u>	<u>2033- 34</u>	<u>Total</u>
Draft Annual Plan 2025-2026	1.60	1.66	1.71	1.75	1.80	1.84	1.88	1.93	1.97	16.14
Final Annual Plan 2025-2026	1.78	1.85	1.90	1.95	2.01	2.06	2.10	2.15	2.19	18.01
Variance	(0.18)	(0.19)	(0.19)	(0.20)	(0.21)	(0.22)	(0.22)	(0.22)	(0.22)	(1.88)

**2. Huia Pool Renewal budget increase**

Business unit		Aquatics	
LTP Activity		Connectivity, creativity, learning and recreation	
Budget type		Capital	
Requested by:		Joe Sluman & Iain Brown	14/04/2025
Approved by director:		Andrea Blackshaw	14/04/2025
1	Brief project description (problem/opportunity statement)		
<p>The Hutt City Council Long-Term Plan 2024-2034 (LTP) capital programme includes the replacement of the moveable floor and rollout channels, decarbonisation and various upgrades of Huia Pool and Fitness. To ensure smooth and efficient project delivery with minimal service disruptions, these individual projects have been combined into one programme of works. The approved budget for Huia Pool is \$8.7M for 2024-25 and \$1M for 2025-26, totalling \$9.7M.</p> <p>However, the current forecast cost to complete the programme is \$11M. The budget originally approved for this project was informed from costs estimates (based on industry ratios) provided off a preliminary design. Over the last few months, as the design was progressed and the main construction contracts procured, it became clear that the actual cost of the project is greater than the initial estimates.</p> <p>Lessons learnt from this have been discussed and documented by the internal project team.</p> <p>This paper is seeking approval to transfer \$1.3M from the approved Contingent Facilities Management Fund project to cover the shortfall.</p> <p>In addition, this paper is also seeking approval to rephase a portion of the total budget from 2024-25 to 2025-26 (\$3.88M) as the expected completion date for this project is in 2025-26.</p>			
2	Alignment to Long Term Plan strategic priority areas and desired outcomes sought		

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

Huia Pool and Fitness is part of a network of aquatic and fitness facilities that enhance community wellbeing and city vitality by fostering social cohesion and healthy communities. It also offers vital learn-to-swim programs, especially for children, to promote safety and prevent accidental drowning.

<b>3</b>	<b>Community engagement</b>
<p>Huia Pool is a well-utilised by the community and the projects which provide for the renewal of this facility were supported by the community as part of the consultation process for the City's Long-Term plan.</p>	
<b>4</b>	<b>Climate change risks/impacts</b>
<p>Decarbonising Huia Pool will reduce carbon emissions and make it more energy-efficient i.e. heat pump water heating and optimised temperature controls. These upgrades will contribute toward combating climate change and supports sustainability efforts.</p>	
<b>5</b>	<b>Growth/Demand considerations</b>
<p>Huia Pool and Fitness is a community fitness facility that sees 450,000 visitors per year, engaged in multiple wellness, sporting and learning activities. It is part of a network of aquatic and fitness facilities for Hutt City, which caters to the growing population year-on-year.</p>	
<b>6</b>	<b>Overview of project costs</b>
<p>The project is set to deliver a more sustainable like-for-like replacement of existing services, with a replacement of the existing spa pool with a sauna.</p> <p>The primary cause of the budget shortfall is that the budgets were based on preliminary designs and high-level estimates provided over 12 months prior to the commencement of the project.</p>	
<b>7</b>	<b>How the spend will be funded</b>
<p>The budget shortfall will be offset by the approved Contingent Facilities Management Fund project. This budget transfer will not impact any other projects as the budget is not committed to anything else.</p>	

<b>8</b>	<b>Risks and mitigation plans</b>
The current forecast costs to complete the project are up to date. A small contingency has been included within the forecast costs to help mitigate any further budgetary risks. This should be sufficient unless any major unforeseen issues arise. If there are any further budget pressures, re-scoping options will be provided to Council.	
<b>9</b>	<b>Key assumptions</b>
The costs to complete the pool renewal are based on finalised designs and contracted pricing for materials and labour. They do not include any potential issues which may arise during the construction phase.	
<b>10</b>	<b>Lessons learnt</b>
A key lesson learnt from this project is that as part of the budgeting process of construction projects, a larger contingency should be applied to allow for the evolution of design.	

Further budget information (\$M)

Table 1: Capital expenditure budgets – Huia Pool budget

The presented figures are: Inflated											
\$M	<u>2024</u> <u>-25</u>	<u>2025-</u> <u>26</u>	<u>2026-</u> <u>27</u>	<u>2027</u> <u>-28</u>	<u>2028</u> <u>-29</u>	<u>2029</u> <u>-30</u>	<u>2030</u> <u>-31</u>	<u>2031</u> <u>-32</u>	<u>2032</u> <u>-33</u>	<u>2033</u> <u>-34</u>	<u>Total</u>
<b>Draft Annual Plan Huia Pool Programme 2025-2026</b>	<b>8.74</b>	<b>0.99</b>	-	-	-	-	-	-	-	-	<b>9.73</b>
<i>Other Pool Projects (Huia Pool)</i>	4.86										4.86
<i>Huia Pool Boiler Replacement, Hydro/LTS Pool</i>		0.99									0.99
<i>Decarbonisation Energy Conversion (Huia Pool)</i>	3.88										3.88
<b>Final Annual Plan Huia Pool</b>	<b>6.13</b>	<b>4.87</b>	-	-	-	-	-	-	-	-	<b>11.00</b>

<b>Programme 2025-2026</b>											
<i>Other Pool Projects (Huia Pool)</i>	6.13										6.13
<i>Huia Pool Boiler Replacement, Hydro/LTS Pool</i>		0.99									0.99
<i>Decarbonisation Energy Conversion (Huia Pool)</i>		3.88									3.88
Variance	2.61	(3.88)	-	-	-	-	-	-	-	-	(1.27)

Table 2: Capital expenditure budgets – Contingent Facilities Management Fund

The presented figures are: Inflated											
\$M	<u>2024</u> <u>-25</u>	<u>2025</u> <u>-26</u>	<u>2026</u> <u>-27</u>	<u>2027</u> <u>-28</u>	<u>2028</u> <u>-29</u>	<u>2029</u> <u>-30</u>	<u>2030</u> <u>-31</u>	<u>2031</u> <u>-32</u>	<u>2032</u> <u>-33</u>	<u>2033</u> <u>-34</u>	<u>Total</u>
Draft Annual Plan 2025-2026	1.84	0.73	0.75	0.77	0.79	0.80	0.82	0.83	0.85	0.87	9.05
Final Annual Plan 2025-2026	0.57	0.73	0.75	0.77	0.79	0.80	0.82	0.83	0.85	0.87	7.78
Variance	1.27	-	-	-	-	-	-	-	-	-	1.27

### 3. Regulatory services budget changes

Business unit		Environment and Sustainability	
LTP Activity		Regulatory Services	
Budget type		Operating	
Approved by director:		Alison Geddes	1/05/2025

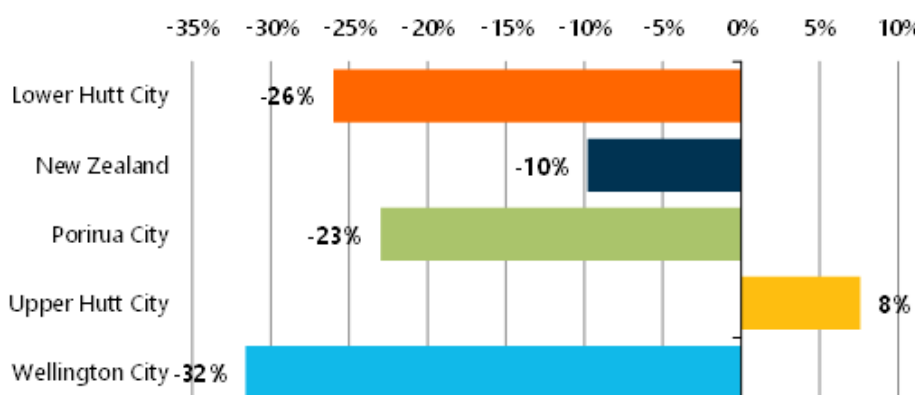
1.

### Background and Forecasting Approach

The HCC Long-term Plan predicted a gradual increase in revenue from consenting functions which have not fully materialised in 2024-25 due to the continued economic downturn. The impact of the recession (graphs below from Infometrics) has been significant from a revenue point of view for Planning and Building activities.

### Weak house prices discourage residential consents

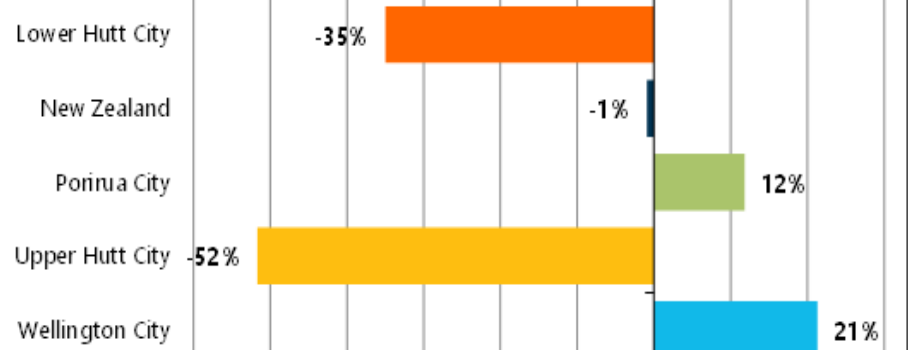
New residential consents (number), ann ave % change, yr to Dec 2024



Location	Ann ave % change, yr to Dec 2024
Lower Hutt City	-26%
New Zealand	-10%
Porirua City	-23%
Upper Hutt City	8%
Wellington City	-32%

### Fiscal environment discourages non-res consents

New & altered on-res consents (value), ann ave % chge, yr to Dec 2024



Location	Ann ave % chge, yr to Dec 2024
Lower Hutt City	-35%
New Zealand	-1%
Porirua City	12%
Upper Hutt City	-52%
Wellington City	21%

When the draft Annual Plan 2025-26 was developed in late 2024, it was thought that the economic conditions would start to lift and flow through into 2025-26, however, it seems to have taken longer than expected for the economy to recover.

The 2024-25 revenue reduction has had a significant effect on the overall net operating position for Regulatory Services. Assuming the recession continues, to bridge the gap between what we budgeted for 2025-26 and what we are on track to achieve in 2024-25, a further \$0.9M of rates funding would be required. This means we have overestimated operating revenue (for Planning and Building activities) by approximately \$0.9M.

After considering BERL's Autumn 2025 prediction of the economy expected to continue growing, albeit slowly, we have decided to factor in a longer than expected timeframe for recovery and are proposing to adjust our budget in 2025-26.

## 2. Changes to 2025-26 budget in the Draft Annual Plan

Should the volume trajectory from the current financial year continue into next year, there is an estimated \$0.9M budget deficit which relates to projected reduction in volumes across Planning and Building activities.

We are proposing to partially offset the revenue shortfall as noted in the table below.

Description	\$'M 2025-26	Comment
Revenue (Planning and Building)	(1.22)	Estimated variance to budgeted revenue
Costs (Planning and Building)	0.81	Proposed budget reductions identified
Revenue (Trade waste)	0.35	Proposed trade waste revenue increase
<b>Estimated deficit to budget</b>	<b>(0.06)</b>	

## 3. Key assumptions, risks, and mitigations

The following assumptions have been made:

- That proposed changes to the Building Act 2004 and the Plumbers, Gasfitters and Drainlayers Act 2006 will reach Royal Assent in 2025 but due to the liability risk facing reputable building companies and plumbing/drain layers self-consenting/certifying and given its an opt-in voluntary approach related to "simple homes," we anticipate that revenue is not likely to be significantly impacted in 2025-26. However, this is dependent on the industry taking on a greater burden of liability.
- That Development Engineering and Trade Waste will remain with HCC in 2025-26 subject to decisions about the new water entity coming into effect on 1 July 2026.

The following risks and mitigations exist:

- That the domestic market stays depressed for longer (i.e. throughout all of 2025-26) and reduced budgeted revenue cannot be achieved. The only mitigation for this is reducing expenses which (if reduced much further) could risk non-compliance and breach legislation.
- That due to maximising resource efficiencies across the Directorate there is a risk of compromising consenting statutory compliance timeframes (despite significant timeframe processing improvements in 2024-25 for building consents and resource consents). The quality of regulatory provision could also be compromised which could have legal implications for Council. MBIE has written to Building Control requesting 100% statutory compliance in 20 working days be achieved or there is a risk of additional audits. For resource consents, there are financial implications should statutory timeframes not be met.

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

**Table 1: Revenue budget (Regulatory Services)**

The presented figures are: Inflated											
\$M	<u>2024- 25</u>	<u>2025- 26</u>	<u>2026- 27</u>	<u>2027- 28</u>	<u>2028- 29</u>	<u>2029- 30</u>	<u>2030- 31</u>	<u>2031- 32</u>	<u>2032- 33</u>	<u>2033- 34</u>	<u>Total</u>
Draft Annual Plan 2025-2026	10.04	9.72	9.91	10.24	10.59	10.92	11.26	11.52	11.88	12.16	108.25
Final Annual Plan 2025-2026	10.04	8.51	9.91	10.24	10.59	10.92	11.26	11.52	11.88	12.16	107.38
<b>Variance</b>	-	(1.22)	-	-	-	-	-	-	-	-	(1.22)

**Table 2: - Operating expenditure budgets (Regulatory Services)**

The presented figures are: Inflated											
\$M	<u>2024- 25</u>	<u>2025- 26</u>	<u>2026- 27</u>	<u>2027- 28</u>	<u>2028- 29</u>	<u>2029- 30</u>	<u>2030- 31</u>	<u>2031- 32</u>	<u>2032- 33</u>	<u>2033- 34</u>	<u>Total</u>
Draft Annual Plan 2025-2026	16.24	16.78	15.89	15.88	16.45	16.98	17.51	17.90	18.22	18.67	170.53
Final Annual Plan 2025-2026	16.24	15.98	15.89	15.88	16.45	16.98	17.51	17.90	18.22	18.67	169.72
<b>Variance</b>	-	0.81	-	-	-	-	-	-	-	-	0.81

Table 3: - Revenue budget (Trade waste: Wastewater)

The presented figures are: Inflated											
\$M	<u>2024-</u> <u>25</u>	<u>2025-</u> <u>26</u>	<u>2026-</u> <u>27</u>	<u>2027-</u> <u>28</u>	<u>2028-</u> <u>29</u>	<u>2029-</u> <u>30</u>	<u>2030-</u> <u>31</u>	<u>2031-</u> <u>32</u>	<u>2032-</u> <u>33</u>	<u>2033-</u> <u>34</u>	<u>Total</u>
Draft Annual Plan 2025-2026	15.15	25.43	42.40	25.37	20.32	28.37	37.80	34.97	42.20	16.81	288.82
Final Annual Plan 2025-2026	15.15	25.78	42.76	25.74	20.70	28.76	38.20	35.38	42.62	17.24	292.34
<b>Variance</b>	-	0.35	0.36	0.37	0.38	0.39	0.40	0.41	0.42	0.43	3.52

Table 4: Net operating impact

The presented figures are: Uninflated											
\$M	<u>2024-</u> <u>25</u>	<u>2025-</u> <u>26</u>	<u>2026-</u> <u>27</u>	<u>2027-</u> <u>28</u>	<u>2028-</u> <u>29</u>	<u>2029-</u> <u>30</u>	<u>2030-</u> <u>31</u>	<u>2031-</u> <u>32</u>	<u>2032-</u> <u>33</u>	<u>2033-</u> <u>34</u>	<u>Total</u>
Draft Annual Plan 2025-2026	8.95	18.37	36.42	19.73	14.46	22.31	31.55	28.59	35.86	10.3	226.54
Final Annual Plan 2025-2026	8.95	18.31	36.78	20.1	14.84	22.7	31.95	29	36.28	10.73	229.65
<b>Variance</b>	0.00	(0.06)	0.36	0.37	0.38	0.39	0.40	0.41	0.42	0.43	3.11

**4. Reserves Development budget carryover and rephasing**

Business unit	Parks and reserves	
LTP Activity	Open spaces, parks and reserves	
Budget type	Capital	
Requested by:	Arthur Nelson	14/04/2025
Approved by director:	Andrea Blackshaw	14/04/2025
<b>1. Brief description of the project</b>		
<p>The Reserves Development Fund is a programme of work that encompasses multiple projects across multiple years. The current 2024-25 LTP includes \$26M of capital budget over the 10-year period. The approved projects within the programme have been ordered by which year they can feasibly fit into as well as previous public engagement. The projects may overlap, be staged, or extend into multiple years. Most projects will require further investigation, design, costing, and public consultation.</p> <p>This paper is seeking approval for the carryover of \$1.08M from 2024-25 to 2025-26. In addition to the carryover, there is a budget rephasing request for 2025-26 and outer years. The rephasing request carries an inflationary impact of \$0.34M which will be funded from the Development Contribution Reserves Fund.</p>		
<b>2. Reason for change in timing</b>		
<p>Upon reviewing the current programme, in lieu of other capital projects and resourcing within the Business Unit, it is noted that the programme will need to be adjusted to meet project delivery expectations. As noted above, most projects that have been identified require further investigation, design, costing and public consultations. The change in timing will allow for the larger projects within the programme to go through the required due diligence and processes.</p>		
<b>3. Overview of project costs</b>		
<p>Each project within the programme is unique and may require different levels of investment. To ensure that the programme delivers the best value for investment and achieves the outcomes the programme is set out to deliver, as each project comes online, should it exceed the indicative project cost per the project list, Council decision will be sought.</p>		
<b>4. Key assumptions around delivery and risks</b>		

1. Reprioritisation of projects – while there is a list of projects that makes up this programme of work on an annual basis, there may be other projects that may be identified which need to be prioritised over the existing work programme. Council will be advised should this become a requirement.
  2. Scope – most of the projects on the list have a basic scope but this may change through consultation, increased priority or impact from other projects.
- Budget – initial budget allocation to each project within the programme are indicative only and may require budget adjustments to deliver the optimal outcome. Council decision will be sought on any changes.

Further budget information (\$M)

Table 1: Capital Expenditure – Reserves Developments

The presented figures are: Inflated											
\$M	<u>2024-</u> <u>25</u>	<u>2025-</u> <u>26</u>	<u>2026-</u> <u>27</u>	<u>2027-</u> <u>28</u>	<u>2028-</u> <u>29</u>	<u>2029-</u> <u>30</u>	<u>2030-</u> <u>31</u>	<u>2031-</u> <u>32</u>	<u>2032-</u> <u>33</u>	<u>2033-</u> <u>34</u>	<u>Total</u>
Draft Annual Plan 2025-2026	5.45	7.61	2.75	4.45	5.55	0.30	0.20	0.10	0.05	-	26.46
Final Annual Plan 2025-2026	4.37	3.86	3.91	5.07	4.70	2.72	1.68	0.44	0.05	-	26.80
Variance	1.08	3.75	(1.16)	(0.62)	0.85	(2.42)	(1.48)	(0.34)	-	-	(0.34)

## 5. Go Digital rephasing

Business unit	Information services	
LTP Activity	Corporate services	
Budget type	Operating	
Requested by:	Megan Connew-Simmons	10/04/2025
Approved by director:	Lyndon Allott	28/04/2025
<b>1. Brief description of the project</b>		
<p>Te Kōhao o te Ngira (the Programme) was established in consultation with the Council Leadership Team (CLT), to transform Hutt City Council (HCC) through the integration of digital technology in all areas of the business. This will fundamentally change how we operate to deliver value to people in our city. The Programme was initially scheduled to run from 2020-2024 but due to additional projects to the programme and the timing of projects, the Programme has now been extended to June 2027.</p> <p>The Programme is HCC's investment in transforming Council's operating systems, the way we work, and how citizens engage with HCC. The Programme responds to the growing expectations of our customers for a council that is innovative and effective; and that delivers services when and where people need them.</p> <p>The Programme aims to deliver the following outcomes:</p> <ul style="list-style-type: none"> <li>• Improved people experience with Council</li> <li>• Modern, agile and adaptive Council</li> <li>• Better use of information</li> </ul> <p>Through improved services and information, the Programme will provide a better experience for anyone who lives in, or visits Hutt City by having:</p> <ul style="list-style-type: none"> <li>• New ways for the public to communicate and interact with Council</li> <li>• Simplified online forms to make our customers lives easier</li> <li>• Open data and information practices</li> <li>• A place where customers can view all their Council services and interactions.</li> </ul> <p>The Programme is made up of 38 projects. To date, 26 projects have been completed with another three gone live and expected to be closed by the end of the financial year.</p> <p>Note: several customer-facing projects have been merged into the CRM/Request for Service project resulting in a reduction in the number of projects from 42 to 38.</p>		
<b>2. Reason for change in timing</b>		

The Go Digital Programme is seeking a carryover of \$2.5M from 2024-25 with rephasing into 2025-26 and 2026-27.

There are several reasons for this.

- Project savings – several projects completed in 2024-25 have resulted in savings, which are being reinvested in future projects.
- Delayed timeframe in the CRM project – the CRM project is the largest project to date with a budget of \$2.6M. It was initially expected that the CRM project would be completed in 2024-25 however there have been delays to this project due to changes in the staff managing it. This has led to a delay of approximately two months which pushes the associated costs out to Q1 of 2025-26.
- Delayed timeframe for the HRIS/Payroll project – The HRIS/Payroll project has experienced delays due to extra time taken during the procurement process for additional due diligence. Staff availability has also delayed contract negotiations, moving the delivery and costs into 2025-26.
- Prioritisation of future projects – there are three large projects remaining in the Programme. These are Enterprise Cash Receipting, Property and Rating and Asset Management. The current project load has meant that the full cost of these projects will now be in 2025-26 and 2026-27. Initial projections had these projects starting in 2024-25.

### 3. Overview of project costs

A carryover of \$2.5M from 2024-25 is requested to enable the completion of key projects within the Programme in 2025-26 and 2026-27.

If the carryover is not approved, the alternative option is to reduce the number of projects within the Programme. Due to the significant number of ageing systems, including our core Property and Rating system, Report a Problem (RAP) system and payroll system, reducing the Programme's delivery would introduce a significant risk of system failure and reduced level of service.

Any further projects added to the Programme will need to have funding allocated separately.

### 4. Key assumptions around delivery and risks

**Failing of existing systems** - if the current work programme is stopped or reduced, it will result in many systems and hardware's not being replaced or updated. This will increase the risk of system outages, resulting in additional security, privacy and support risks including an inability for the system to be used by staff and citizens.

Mitigation: prioritise high-risk systems to ensure they are completed within the existing budget.

**Increase in manual processes** – if current systems are not replaced or updated then there is a risk that more manual work arounds will need to be put in place for staff to ensure existing

systems are fit for purpose, impacting staff productivity and potentially resulting in additional privacy and security risks.

Mitigation: process changes to implement manual work arounds.

**Programme outcomes and benefits realisation** – if the Programme does not complete each of the projects then programme outcomes, benefits and goals will not be fully realised resulting in adverse programme credibility and project adoption impacts.

Mitigation: highlight work and success of programme to date.

**Increase in technology debt** – if the Programme does not complete all the projects in its work programme, then there is a risk that our current systems will require greater investment in the future. The mitigation/replacement work required will result in greater implementation and adoption costs in the future.

Mitigation: prioritise high-risk systems to ensure they are completed within the existing budget.

**Budget for programme completion** – if future projects are higher than the current budget estimates, then the Programme may not be able to fully complete its programme work. The budgets against future projects provided in the Programme are high-level estimates. No work has been completed yet to understand the full costs of future projects.

Mitigation: reinvest project savings back into the programme.

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

Table 1: Operating expenditure budgets

The presented figures are: Inflated											
\$M	<u>2024- 25</u>	<u>2025- 26</u>	<u>2026- 27</u>	<u>2027- 28</u>	<u>2028- 29</u>	<u>2029- 30</u>	<u>2030- 31</u>	<u>2031- 32</u>	<u>2032- 33</u>	<u>2033- 34</u>	<u>Total</u>
Draft Annual Plan 2025-2026	5.64	2.04	1.07	0.01	0.01	0.01	0.01	0.01	0.01	0.01	8.84
Final Annual Plan 2025-2026	3.12	3.56	2.13	0.01	0.01	0.01	0.01	0.01	0.01	0.01	8.90
Variance	2.52	(1.52)	(1.06)	-	-	-	-	-	-	-	(0.06)

**6. Development Stimulus Package carryover and budget rephasing**

Business unit	Business support and city growth	
LTP Activity	City Development	
Budget type	Operating	
Requested by:	James Lamb	14/04/2025
Approved by director:	Jon Kingsbury	14/04/2025
<b>1. Brief description of the project</b>		
A historical initiative to encourage urban growth including intensification of housing, redevelopment of Wainuiomata shopping centre, city centre remitting development fees and rates on certain types of development to enable population growth. The scheme was established to support the Council's Urban Growth Strategy 2012-2032, the goals of which was to build an additional 6,000 homes in the city to accommodate a population of at least 110,000 by 2032. The scheme itself ended in December 2018. The residual balance is for those developments that are still to be completed with the final agreement to be completed by 2027-28.		
<b>2. Reason for change in timing</b>		
A carryover is sought to redistribute the remaining balance to provide for waived fees and rates that will be remitted in the future, based on current information on developments.  All remaining projects are within the timeframes of agreements and last agreement expires in August 2027.		
<b>3. Overview of project costs</b>		
A review of development progress and fee estimates is underway. We have re-engaged with owners and developers to more accurately determine when the fees and rates will be remitted. We have identified \$2.65M of savings through removal of historic budgeting assumptions, some developments not fully progressing and more accurate estimates being possible as progress is made.  The remaining allocation of \$7.11M is phased to more accurately reflect the operating year that the fees and rates will be remitted, based on current information from owners and developers.		
<b>4. Key assumptions around delivery and risks</b>		

It is assumed the remaining developments will be completed within their agreed timeframes.

Some developments may not be completed within timeframes which would remove Councils need to remit the fees.

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

Table 1: Operating expenditure budgets

The presented figures are: Inflated											
\$M	<u>2024-</u> <u>25</u>	<u>2025-</u> <u>26</u>	<u>2026-</u> <u>27</u>	<u>2027-</u> <u>28</u>	<u>2028-</u> <u>29</u>	<u>2029-</u> <u>30</u>	<u>2030-</u> <u>31</u>	<u>2031-</u> <u>32</u>	<u>2032-</u> <u>33</u>	<u>2033-</u> <u>34</u>	<u>Total</u>
Draft Annual Plan 2025-2026	6.09	3.35	0.14	0.17	-	-	-	-	-	-	9.76
Final Annual Plan 2025-2026	2.74	1.38	2.81	0.18	-	-	-	-	-	-	7.11
	3.35	1.97	(2.67)	(0.01)	-	-	-	-	-	-	2.65

# Annual Plan 2025-26

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## 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
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
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 <b>Note:</b> Re-interments are to be charged as for interment fees.	Price on enquiry	Price on enquiry

**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
Casket larger than standard	\$286.00	\$300.00
Extra depth (90cm)	\$231.00	\$243.00
Weekend interment - casket	\$495.00	\$520.00
Weekend interment - ashes	\$242.00	\$254.00
Plaque/Memorial fees	\$97.00	\$102.00
Plot cancellation fee	\$63.00	\$66.00

Service	2024-25	2025-26
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

Print Size/Service	2024-25	2025-26
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**

<b>Application type</b>	<b>2024-25 Processing &amp; Administration</b>	<b>2024-25 Fee</b>	<b>2025-26 Processing &amp; Administration</b>	<b>2025-26 Fee</b>
Pre-application meetings		\$255 per hour with planner, engineer or monitoring officer \$150 per hour with business support including administration and planning technician time  Consultants charged at actual cost		\$270 per hour with planner, engineer or monitoring officer \$165 per hour with business support including administration and planning technician time  Consultants charged at actual cost  Pre-application advice from Wellington Water \$270 per hour
Notified application - hearing required	Processing: up to 50 hours	\$12,750.00 Additional fee of \$1,000.00 for applications requiring notification in a daily newspaper	Processing: up to 50 hours	\$13,500.00 Additional fee of \$1,000.00 for applications requiring notification in a daily newspaper
Limited notification	Processing: up to 35 hours	\$9,330.00	Processing: up to 35 hours	\$9,885.00

<b>Application type</b>	<b>2024-25 Processing &amp; Administration</b>	<b>2024-25 Fee</b>	<b>2025-26 Processing &amp; Administration</b>	<b>2025-26 Fee</b>
	Business Support: 1 hour Monitoring : 1 hour		Business Support: 1 hour Monitoring : 1 hour	
Non-notified resource consent	Processing: up to 9 hours Business Support: 1 hour Monitoring : 1 hour	\$2,700.00	Processing: up to 9 hours Business Support: 1 hour Monitoring : 1 hour	\$2,865.00
Non-notified resource consent - residential additions and alterations	Processing: up to 7 hours Business Support: 1 hour Monitoring : 1 hour	\$2,190.00	Processing: up to 7 hours Business Support: 1 hour Monitoring : 1 hour	\$2,325.00
Boundary deemed permitted activities	Processing: up to 3 hours Business Support: 1 hour	\$915.00	Processing: up to 3 hours Business Support: 1 hour	\$975.00
Marginal or temporary activity exemptions	Processing: up to 3 hours Business Support: 1 hour	\$915.00	Processing: up to 3 hours Business Support: 1 hour	\$975.00
All additional processing or monitoring time by planner, engineer, Wellington Water or monitoring officer		\$255.00 per hour		\$270.00 per hour

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
All additional business support time		\$150.00 per hour		\$165.00 per hour
Hearing commissioner time shall be recovered for time spent in hearings and deliberating		<p><b>Council Commissioners:</b></p> <p>Chair: \$116.00 per hour</p> <p>Members: \$93.00 per hour</p> <p><i>Note: the above fees are set in accordance with Local Government Members Determination</i></p> <p><b>Independent Commissioners:</b></p> <p>Chair: Actual Cost</p> <p>Member of hearing panel: Actual Cost</p>		<p><b>Council Commissioners:</b></p> <p>Chair: \$116.00 per hour</p> <p>Members: \$93.00 per hour</p> <p><i>Note: the above fees are set in accordance with Local Government Members Determination</i></p>
Fast Track - non-notified consents only - issued within 10 days <b>Note:</b> conditions apply, applications will be		Two times the normal fee Additional processing time: \$510.00 per hour		Two times the normal fee Additional processing time: \$540.00 per hour

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

**Subdivisions (including unit title and cross lease)**

Application type	2024-25 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 and planning technician time  Consultants		\$270 per hour with planner, engineer or monitoring officer  \$165 per hour with business support including administration and planning technician time  Consultants

<b>Application type</b>	<b>2024-25 Processing &amp; Administration</b>	<b>2024-25 Fee</b>	<b>2025-26 Processing &amp; Administration</b>	<b>2025-26 Fee</b>
		charged at actual cost		charged at actual cost
Notified application - hearing required	Processing: up to 50 hours	\$12,750.00 Additional fee of \$1,000.00 for applications requiring notification in a daily newspaper	Processing: up to 50 hours	\$13,500.00 Additional fee of \$1,000.00 for applications requiring notification in a daily newspaper
Limited notification	Processing: Up to 35 hours Monitoring: 1 hour	\$9,180.00	Processing: Up to 35 hours Monitoring: 1 hour	\$9,885.00
Subdivision consent including land use consent for up to three lots	Processing: Up to 17 hours Business Support: 1 hour Monitoring: 1 hour	\$4,740.00	Processing: Up to 17 hours Business Support: 1 hour Monitoring: 1 hour	\$5,025.00
Subdivision consent including land use consent for four or more lots	Processing: Up to 27 hours Business Support: 1 hour Monitoring: 1 hour	\$7,290.00	Processing: Up to 27 hours Business Support: 1 hour Monitoring: 1 hour	\$7,725.00
Subdivision consent	Processing: Up to 13 hours Business Support: 1 hour Monitoring: 1 hour	\$3,720.00	Processing: Up to 13 hours Business Support: 1 hour Monitoring: 1 hour	\$3,945.00
Certificate under section	Processing: Up to 3 hours	\$915.00	Set fee for planners time	\$975.00

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
223 and/or 224 of the RMA	Business Support: 1 hour		and business support	
Certificate under section 226 of the RMA	Processing: Up to 6 hours Business Support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business Support: 1 hour	\$1,785.00
Section 241 and 243 RMA application	Processing: Up to 6 hours Business Support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business Support: 1 hour	\$1,785.00
Rights of way	Processing: Up to 6 hours Business Support: 1 hour	\$1,680.00	Processing: Up to 6 hours Business Support: 1 hour	\$1,785.00
Rights of way sealing fee	Processing: Up to 2 hours Business Support: 1 hour	\$660.00	Processing: Up to 2 hours Business Support: 1 hour	\$705.00
All additional processing or monitoring time by planner, engineer, Wellington Water or monitoring officer		\$255.00 per hour		\$270.00 per hour
All additional business support time		\$150.00 per hour		\$165.00 per hour
Hearing commissioner time shall be recovered		<b>Council Commissioners</b> : Chair: \$116.00		<b>Council Commissioners</b> : Chair: \$116.00

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

**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
Outline plan or waiver	Processing: Up to 6 hours Business Support: 1 hour	\$1,935.00	Processing: Up to 6 hours Business Support: 1 hour	\$2,055.00

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

Application type	2024-25 Processing & Administration	2024-25 Fee	2025-26 Processing & Administration	2025-26 Fee
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**

<b>Application Type</b>	<b>2024-25 Processing &amp; Inspections included</b>	<b>2024-25 Fees</b>	<b>2025-26 Processing &amp; Inspections included</b>	<b>2025-26 Fees</b>
Pre-application meetings		Residential: \$230.00 per hour  Commercial: \$250.00 per hour	up to 1 hour processing and 1 hour meeting time for residential and commercial.	Residential: \$500.00 Additional time: \$250.00 per hour  Commercial: \$540.00 Additional time: \$270.00 per hour
			up to 2 hours processing and 2 hours meeting time for Fire Engineering Brief (FEB)	\$1,080.00 Additional time: \$270.00 per hour
Digital lodgement fee	Not charged for Free standing and inbuilt wood burners, Minor works building consents, Schedule 1 exemptions, Extension of time requests and Code Compliance	Residential: \$100.00 (below \$500,000 value of work)  \$175.00 (incl and above \$500,000 value of work)  Commercial: \$250.00 (below \$500,000 value of work)		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
	Certificates applications	\$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: Amendment Application Form 2		N/A Digital lodgement: new fee	Application for amendment to a building consent. Note: changes in value of work – to	\$80.00 fixed fee - value of work less than \$125,000

<b>Application Type</b>	<b>2024-25 Processing &amp; Inspections included</b>	<b>2024-25 Fees</b>	<b>2025-26 Processing &amp; Inspections included</b>	<b>2025-26 Fees</b>
		structure for 2025-26	be charged as per the new value of work  Not charged for inbuilt and free standing fires.	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 hours inspection time	Residential \$1,002.50 Commercial \$1,082.50	up to 2 hours processing, 0.5 hours admin and 2 hours inspection time	Residential: \$1,082.50 Commercial: \$1,162.50

<b>Application Type</b>	<b>2024-25 Processing &amp; Inspections included</b>	<b>2024-25 Fees</b>	<b>2025-26 Processing &amp; Inspections included</b>	<b>2025-26 Fees</b>
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 inspection time	Residential \$3,237.50 Commercial \$3,437.50	up to 8 hours processing, 1.5 hours admin and 5 hours inspection time	Residential: \$3,497.50 Commercial: \$3,757.50

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

<b>Application Type</b>	<b>2024-25 Processing &amp; Inspections included</b>	<b>2024-25 Fees</b>	<b>2025-26 Processing &amp; Inspections included</b>	<b>2025-26 Fees</b>
Over \$2,000,000	up to 22 hours processing, 3 hours admin and 10 hours inspection time	Residential: \$7,855.00 Commercial: \$8,495.00	up to 22 hours processing, 3 hours admin and 10 hours inspection time	Residential: \$8,495.00 Commercial: \$9,135.00
Schedule 1 exemption – minor works including exemption for blown insulation	up to 1 hour processing and 1 hour admin	Residential: \$395.00 Additional time: \$230.00 per hour  Commercial: \$415.00 Additional time: \$250.00 per hour	up to 1 hour processing and 1 hour admin time	Residential: \$415.00 Additional time: \$250.00 per hour  Commercial: \$435.00 Additional time: \$270.00 per hour
Schedule 1 exemption – all others	up to 4 hours processing and 1 hour admin	Residential: \$1,085.00 Additional time: \$230.00 per hour Commercial: \$1,165.00 Additional time: \$250.00 per hour	up to 4 hours processing and 1 hour admin time	Residential: \$1,165.00 Additional time: \$250.00 per hour Commercial: \$1,245.00 Additional time: \$270.00 per hour
Certificate for Public Use	up to 2 hours processing, 1 hour admin and 1 hour inspection time	Residential: \$855.00 Additional time: \$230.00 per hour Commercial: \$915.00	up to 2 hours processing, 1 hour admin and 1 hour inspection time	Residential: \$915.00 Additional time: \$250.00 per hour Commercial: \$975.00

<b>Application Type</b>	<b>2024-25 Processing &amp; Inspections included</b>	<b>2024-25 Fees</b>	<b>2025-26 Processing &amp; Inspections included</b>	<b>2025-26 Fees</b>
		Additional time: \$250.00 per hour		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 Commercial: \$270.00 per hour

Application Type	2024-25 Processing & Inspections included	2024-25 Fees	2025-26 Processing & Inspections included	2025-26 Fees
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
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)

Fee type	2024-25 Fees	2025-26 Fees
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 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

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

### Certificate of Acceptance (COA)

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**

<b>Fee type</b>	<b>2024-25 Processing included</b>	<b>2024-25 Fees</b>	<b>2025-26 Processing included</b>	<b>2025-26 Fees</b>
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 <a href="#">Schedule 1, Building (Infringement Offences, Fees, and Forms) Regulations 2007</a>

### Building Warrant of Fitness fee terms

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

### Late Payments

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

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

### Building Warrant of Fitness Audit fee terms

#### Terms of payment

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

#### Late payment

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

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

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

### Earthquake Prone Buildings

Fee type	2024-25 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
<b>Completed LIM</b> Your LIM will be sent electronically. A fee will apply if a hard copy is requested.		
Hardcopy LIM	\$60.00	\$60.00

### LIM/Property Information terms and late payment

#### Initial fees and additional fees

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

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

#### Terms of payment

Late payment will incur:

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

#### LIM Application fee refunds

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

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

### Development Contributions

Service	2024-25 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 <a href="#">here</a>.</p>							
<b>Development contribution per EHU</b>							
	<b>Western Hills</b>	<b>VALLEY FLOOR (including district wide charge)*</b>	<b>Stokes Valley</b>	<b>Wainuiomata</b>	<b>Eastbourne</b>	<b>Rural</b>	<b>Districtwide</b>
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
<b>Total</b>	<b>\$2,369</b>	<b>\$31,485</b>	<b>\$1,819</b>	<b>\$21,765</b>	<b>\$2,713</b>	<b>\$0</b>	<b>\$12,386</b>
<b>Charge per EHU</b>	<b>\$14,755</b>	<b>\$31,485</b>	<b>\$14,205</b>	<b>\$34,151</b>	<b>\$15,099</b>	<b>\$2,374</b>	<b>n/a</b>
<b>GST inclusive</b>	<b>\$16,968</b>	<b>\$36,208</b>	<b>\$16,336</b>	<b>\$39,274</b>	<b>\$17,364</b>	<b>\$2,731</b>	
The charges by catchment effective 1 July 2024 are presented below.							
<b>Development contribution per EHU</b>							
<b>Activity</b>	<b>Western Hills</b>	<b>VALLEY FLOOR (including district wide charge)*</b>	<b>Stokes Valley</b>	<b>Wainuiomata</b>	<b>Eastbourne</b>	<b>Rural</b>	<b>Districtwide</b>
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
<b>Total</b>	<b>\$2,329</b>	<b>\$23,033</b>	<b>\$1,786</b>	<b>\$21,317</b>	<b>\$2,655</b>	<b>\$0</b>	<b>\$12,160</b>
<b>Charge per EHU</b>	<b>\$14,489</b>	<b>\$23,033</b>	<b>\$13,946</b>	<b>\$33,477</b>	<b>\$14,815</b>	<b>\$2,331</b>	<b>n/a</b>
<b>GST inclusive</b>	<b>\$16,663</b>	<b>\$26,488</b>	<b>\$16,038</b>	<b>\$38,498</b>	<b>\$17,037</b>	<b>\$2,681</b>	

### Environmental health

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

<b>Food Act 2014 Verification</b>	<b>2024-25 Fee</b>	<b>2025-26 Fee</b>
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.

<b>Food Act 2014 Verification</b>	<b>2024-25 Fee</b>	<b>2025-26 Fee</b>
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

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

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

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

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

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

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

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

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

<b>Premises licences (non-food)</b>	<b>2024-25 Fee</b>	<b>2025-26 Fee</b>
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"> <li>1x large size event (400+ people)</li> <li>OR</li> <li>more than 3 medium events (100-400 people)</li> <li>OR</li> </ul>	\$1,092.50	\$1,748

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

**Other fees**

Description	2024-25 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. <b>Council Commissioners:</b>	<i>Government Members Determination</i>	<i>Government Members Determination</i>
Chair:		
Members:	Actual cost	Actual cost
<b>Independent Commissioners:</b>	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. <b>Council Commissioners:</b>	\$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
<b>Independent Commissioners:</b>	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	<b>Available online</b> free of charge	<b>Available online</b> free of charge
Complete Set	We encourage use of the ePlan. Costs will be dependent on the officer time required. Business Support: \$150.00 per hour Planner: \$255.00 per hour	We encourage use of the ePlan. Costs will be dependent on the officer time required. Business Support: \$165.00 per hour Planner: \$270.00 per hour

#### Landfill

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

Service	2024-25 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 five 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	\$199	\$398
Special waste – contaminated soil (prior approval required)	\$250	\$500	\$255	\$510

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

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

### Official Information

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

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

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

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

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

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

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

### Reproduction charges

Fee type	2024–25 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 ☒ 9am–5pm ☒ Public holidays unrestricted Enforcement 7 days per week		parking duration outside of signposted restrictions ☒ 9am–5pm ☒ Public holidays unrestricted Enforcement 7 days per week	
Commuter (Yellow HC3) Zone	☒ No daily maximum parking duration outside of signposted restrictions ☒ 9am–5pm ☒ Public holidays unrestricted Enforcement 7 days per week	\$3.00 per hour \$10.00 maximum daily charge	☒ No daily maximum parking duration outside of signposted restrictions ☒ 9am–5pm ☒ Public holidays unrestricted Enforcement 7 days per week	\$3.50 per hour \$10.50 maximum daily charge
Shoppers / Commuter (Purple HC5) Zone	☒ Four-hour maximum parking duration outside of signposted restrictions ☒ 9am–5pm ☒ Public holidays unrestricted Enforcement 7 days per week	\$3.00 per hour	Four-hour maximum parking duration outside of signposted restrictions ☒ 9am–5pm ☒ 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

<b>Subdivision inspection &amp; approval charges</b>	<b>2024-25 Charge</b>	<b>2025-26 Charge</b>
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

<b>Privately installed motor crossing charges</b>	<b>2024-25 charge</b>	<b>2024-25 Admin/inspection charge</b>	<b>2025-26 charge</b>	<b>2025-26 Admin/inspection charge</b>
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.

<b>Request type</b>	<b>2024-25 Charge</b>	<b>2025-26 Charge</b>
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 <sup>2</sup>	\$9.50
Re-inspection Fee	\$228.00	\$233.00
Additional Call out Inspection Fee	New fee in 2025-26	\$130.00 per hour
<b>Cancellation &amp; Reinstatements</b>		
Work Access Permit Extension	\$110.00	\$112.50
Traffic Management Plan Amendment	\$110.00	\$112.50
Road Closure Request	\$165.00	\$169.00
Global Corridor Access Request (GTMP)	\$458.00	\$468.00
<b>Non-conformance Penalty Fees</b>		
Minor	\$275.00	\$281.00
Major	\$880.00	\$900.00
Non-notification Penalty	\$330.00	\$337.50
Overdue Corridor Access Request	New fee in 2025-26	\$70.00 per week
<b>Overweight Vehicles</b>		
Annual Permit Renewals	New fee in 2025-26	\$350.00
Single to 5-trip Permit	New fee in 2025-26	\$150.00
<b>Other Services</b>		
Skip bin or container on road reserve within corridor access	\$88.00	\$90.00 pe week
Penalty for non-conformance	New fee in 2025-26	\$300.00

### Signboard hire and production costs

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

### 2025–26 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:

	<b>2025–2026</b>
--	------------------

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

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

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

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

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

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

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

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

### Neighbourhood Hub Bookable Spaces

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

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

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

**Trade waste user charges**

	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
<b>Charge for ordinary supply Class 2 Water</b>		
Minimum charge per cubic metre	\$4.25	\$4.75
<b>Water supplied by hydrant</b>		
Per cubic metre	\$4.25	\$4.75
Minimum charge	\$140.00	\$145.00

# Appendix 3

# Financial statements

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# Activity Statements

## Annual Plan 2025-26

# Ngā puna wai | Water Supply

## Water Supply – CAPITAL PROJECTS

For the year ending 30 June

Project Description	Revised 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
<b>Capital projects to meet additional demand</b>										
Network Upgrades WS Growth	112	335	1,155	1,157	1,929	6,302	7,670	7,866	10,786	11,054
Reservoir Upgrades WS Growth	1,202	3,481	16,403	39,109	37,682	12,780	13,138	10,269	7,704	-
<b>Capital projects to replace existing assets</b>										
Reactive Network Renewals WS	3,743	3,320	6,265	1,898	2,072	2,118	2,375	2,559	2,773	2,842
Reactive Pump Station Renewals	328	233	262	327	134	309	315	83	85	88
Reactive Reservoir Renewals	521	111	92	109	114	116	119	123	20	20
Control Systems Renewals WS	56	34	57	33	57	58	35	36	38	38
Network Renewals WS	21,770	10,749	7,117	7,926	11,823	16,095	13,838	12,754	11,364	30,491
<b>Capital projects to improve level of service</b>										
Data Collection WS	-	-	-	984	1,074	1,098	1,231	1,326	-	-
Distribution Pipe Model Development	404	67	70	66	68	445	71	73	75	77
Network Upgrade WS	5,786	457	56	52	1,759	1,798	2,011	2,162	2,341	4,881
Reservoir Upgrades WS	20	20	21	22	23	23	24	4	-	-
Water Resilience	253	1,786	-	2,329	-	-	-	-	-	-
Universal Water Meters	737	7,551	20,251	23,820	23,516	5,627	-	-	-	-
<b>Total</b>	<b>34,933</b>	<b>28,146</b>	<b>51,749</b>	<b>77,833</b>	<b>80,252</b>	<b>46,770</b>	<b>40,827</b>	<b>37,255</b>	<b>35,186</b>	<b>49,493</b>

**WATER SUPPLY – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE****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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	6,010	7,024	7,466	7,800	8,032	8,276	8,543	8,605	8,838	9,034
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	1,822	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	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>7,959</b>	<b>10,291</b>	<b>11,418</b>	<b>11,765</b>	<b>11,942</b>	<b>12,867</b>	<b>12,845</b>	<b>12,633</b>	<b>12,727</b>	<b>12,950</b>
<b>EXPENDITURE</b>										
Employee costs	-	-	-	-	-	-	-	-	-	-
Operating costs	34,545	41,211	40,460	42,602	43,908	45,574	47,473	48,216	49,584	50,749
Support costs/internal charges	618	556	553	587	585	607	653	638	653	696
Interest expenditure	4,924	6,049	8,379	12,038	15,531	18,512	21,121	21,496	21,317	20,950
Depreciation	15,847	17,468	18,761	21,843	24,765	27,049	29,633	30,954	32,200	35,066
<b>Total expenditure</b>	<b>55,934</b>	<b>65,284</b>	<b>68,153</b>	<b>77,070</b>	<b>84,789</b>	<b>91,742</b>	<b>98,880</b>	<b>101,304</b>	<b>103,754</b>	<b>107,461</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(47,975)</b>	<b>(54,993)</b>	<b>(56,735)</b>	<b>(65,305)</b>	<b>(72,847)</b>	<b>(78,875)</b>	<b>(86,035)</b>	<b>(88,671)</b>	<b>(91,027)</b>	<b>(94,511)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>34,933</b>	<b>28,146</b>	<b>51,749</b>	<b>77,833</b>	<b>80,252</b>	<b>46,770</b>	<b>40,827</b>	<b>37,255</b>	<b>35,186</b>	<b>49,493</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)	(47,975)	(54,993)	(56,735)	(65,305)	(72,847)	(78,875)	(86,035)	(88,671)	(91,027)	(94,511)
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)	21,903	23,821	21,098	23,758	24,435	23,313	21,180	-	-	-
<b>Total rates funding requirement</b>	<b>(27,894)</b>	<b>(34,310)</b>	<b>(39,456)</b>	<b>(45,375)</b>	<b>(52,181)</b>	<b>(60,008)</b>	<b>(69,009)</b>	<b>(92,547)</b>	<b>(94,761)</b>	<b>(98,268)</b>

**LOAN FUNDING REQUIREMENT**

Capital to meet additional demand	(1,314)	(3,817)	(17,559)	(40,267)	(39,612)	(19,082)	(20,807)	(18,135)	(18,490)	(11,055)
Capital to improve level of service	(7,426)	(10,558)	(23,782)	(27,582)	(26,760)	(9,318)	(3,630)	(3,865)	(2,725)	(5,275)
Capital to replace existing assets	(26,193)	(13,771)	(10,408)	(9,984)	(13,880)	(18,370)	(16,390)	(15,255)	(13,971)	(33,163)
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	17,468	18,761	21,843	24,765	27,049	29,633	30,954	32,200	35,066
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(21,903)	(23,821)	(21,098)	(23,758)	(24,435)	(23,313)	(21,180)	-	-	-
<b>Total loan (funding)/repayment</b>	<b>(39,167)</b>	<b>(31,361)</b>	<b>(50,267)</b>	<b>(75,920)</b>	<b>(76,153)</b>	<b>(38,588)</b>	<b>(28,220)</b>	<b>(2,425)</b>	<b>748</b>	<b>(10,670)</b>

**TOTAL FUNDING REQUIREMENT**

<b>(67,061)</b>	<b>(65,671)</b>	<b>(89,723)</b>	<b>(121,295)</b>	<b>(128,334)</b>	<b>(98,596)</b>	<b>(97,229)</b>	<b>(94,972)</b>	<b>(94,013)</b>	<b>(108,938)</b>
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# Waiparu | Wastewater

## Wastewater – CAPITAL PROJECTS

For the year ending 30 June

Project Description	Revised 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
<b>Capital projects to meet additional demand</b>										
Network Upgrades WW Growth	219	349	1,009	3,265	7,413	12,858	7,195	121	125	2,292
Wastewater Valley Floor Infrastructure Growth	-	5,470	7,870	15,320	21,440	16,828	-	-	-	0
Pump Station Upgrades WW Growth	-	-	571	2,706	563	-	-	-	-	352
Wastewater Storage JV Project	75	1,856	1,443	-	-	-	-	-	-	4,577
<b>Capital projects to replace existing assets</b>										
Wastewater Modelling	34	34	58	33	34	35	59	36	38	38
Network Renewals WW	3,499	3,126	2,976	11,306	12,219	11,451	4,704	4,824	4,980	51,566
Pump Station Upgrades WW	536	658	2,341	-	-	-	-	-	-	-
Trunk DBO JV asset replacement and Capacity upgrade	14,989	37,715	20,354	14,866	22,843	6,919	56,453	67,689	96,493	4,863
Trunk DBO Network Cyclic Replacement	-	5,621	-	-	-	-	-	-	-	-
Trunk Resource Consent Renewals	-	-	-	1,367	2,103	3,462	827	-	-	-
Joint Venture trunk reticulation DBO network cyclic replmnt	5,260	-	-	-	-	-	-	-	-	-
Seaview WWTP JV sludge Handling Renewal and Capacity Upgrade	1,710	13,661	62,981	19,593	1,591	4,330	-	-	-	-
<b>Capital projects to improve level of service</b>										
Network Upgrades WW	4,675	3,119	984	932	1,180	1,206	11,107	11,622	12,052	23,574
Trunk Main Outfall Pipeline Overflow Mitigation	148	778	-	121	158	2,106	2,954	4,242	1,502	4,097
Joint Venture Trunk Reticulation DBO network Cyclic Replmnt	766	1,901	18,463	18,690	2,273	24,821	23,636	-	-	-
<b>Total</b>	<b>31,910</b>	<b>74,287</b>	<b>119,052</b>	<b>88,199</b>	<b>71,818</b>	<b>84,016</b>	<b>106,935</b>	<b>88,537</b>	<b>115,189</b>	<b>91,358</b>

**WASTEWATER – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE****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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	1,598	1,626	1,677	1,728	1,776	1,822	1,865	1,908	1,950	1,991
Operating subsidies	4,744	4,951	5,130	5,350	5,565	5,560	5,717	5,875	6,036	6,202
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	(213)	(220)	(226)	(233)	(239)	(244)	(250)	(256)	(261)	(266)
<b>Total revenue</b>	<b>8,400</b>	<b>10,355</b>	<b>11,765</b>	<b>12,328</b>	<b>12,739</b>	<b>14,022</b>	<b>14,048</b>	<b>14,037</b>	<b>14,098</b>	<b>14,346</b>
<b>EXPENDITURE</b>										
Employee costs	-	-	-	-	-	-	-	-	-	-
Operating costs	23,014	24,068	25,027	26,254	27,397	28,150	28,457	29,345	30,188	31,090
Support costs/internal charges	1,118	1,043	1,048	1,105	1,109	1,146	1,218	1,204	1,231	1,298
Interest expenditure	4,963	6,784	10,229	13,164	15,237	18,473	21,857	22,849	24,214	24,367
Depreciation	25,033	31,941	37,737	44,917	49,421	53,501	61,273	69,195	78,811	89,776
<b>Total expenditure</b>	<b>54,128</b>	<b>63,836</b>	<b>74,041</b>	<b>85,440</b>	<b>93,164</b>	<b>101,270</b>	<b>112,805</b>	<b>122,593</b>	<b>134,444</b>	<b>146,531</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(45,728)</b>	<b>(53,481)</b>	<b>(62,276)</b>	<b>(73,112)</b>	<b>(80,425)</b>	<b>(87,248)</b>	<b>(98,757)</b>	<b>(108,556)</b>	<b>(120,346)</b>	<b>(132,185)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>31,911</b>	<b>74,287</b>	<b>119,052</b>	<b>88,198</b>	<b>71,818</b>	<b>84,016</b>	<b>106,935</b>	<b>88,537</b>	<b>115,188</b>	<b>91,357</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)  
 Add capital contributions  
 Rate funded debt/(debt repayment)  
**Total rates funding requirement**

(45,728)	(53,481)	(62,276)	(73,112)	(80,425)	(87,248)	(98,757)	(108,556)	(120,346)	(132,185)
(2,144)	(3,869)	(5,051)	(5,346)	(5,496)	(6,739)	(6,568)	(6,358)	(6,218)	(6,260)
17,330	21,250	22,923	24,286	20,372	14,018	9,362	-	-	-
<b>(30,542)</b>	<b>(36,100)</b>	<b>(44,404)</b>	<b>(54,172)</b>	<b>(65,549)</b>	<b>(79,969)</b>	<b>(95,963)</b>	<b>(114,914)</b>	<b>(126,564)</b>	<b>(138,445)</b>

**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  
 Less asset sales  
 Less rate funded debt repayment  
**Total loan (funding)/repayment**

(4,772)	(9,865)	(10,894)	(21,291)	(29,416)	(29,686)	(7,196)	(121)	(125)	(7,220)
(725)	(1,187)	(1,564)	(1,742)	(1,622)	(1,658)	(19,092)	(12,330)	(13,841)	(27,965)
(26,414)	(63,235)	(106,594)	(65,165)	(40,780)	(52,672)	(80,647)	(76,086)	(101,222)	(56,172)
2,144	3,869	5,051	5,346	5,496	6,739	6,568	6,358	6,218	6,260
6,879	18,459	30,963	16,383	8,688	12,488	25,145	21,565	29,391	4,060
25,033	31,941	37,737	44,917	49,421	53,501	61,273	69,195	78,811	89,776
-	-	-	-	-	-	-	-	-	-
(17,330)	(21,250)	(22,923)	(24,286)	(20,372)	(14,018)	(9,362)	-	-	-
<b>(15,185)</b>	<b>(41,268)</b>	<b>(68,224)</b>	<b>(45,838)</b>	<b>(28,585)</b>	<b>(25,306)</b>	<b>(23,311)</b>	<b>8,581</b>	<b>(768)</b>	<b>8,739</b>

**TOTAL FUNDING REQUIREMENT**

<b>(45,727)</b>	<b>(77,368)</b>	<b>(112,628)</b>	<b>(100,010)</b>	<b>(94,134)</b>	<b>(105,275)</b>	<b>(119,274)</b>	<b>(106,333)</b>	<b>(127,332)</b>	<b>(129,706)</b>
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# Waiāwhā | Stormwater

## Stormwater – CAPITAL PROJECTS

For the year ending 30 June

Project Description	Revised 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
<b>Capital projects to meet additional demand</b>										
Stormwater development Projects	-	1,649	1,235	-	-	-	-	-	-	-
Network Upgrades SW Growth	219	436	739	1,048	5,917	6,663	9,921	9,707	6,257	1,494
Stormwater Valley Floor Infrastructure Growth	2,206	5,670	16,270	35,520	36,640	8,450	-	-	-	-
<b>Capital projects to replace existing assets</b>										
Control Systems renewals SW	22	11	34	11	11	12	12	12	13	13
Network Renewals SW	2,014	2,379	1,785	6,691	4,701	3,363	1,757	2,101	2,548	2,611
Pump Station Reactive Renewals SW	1,031	1,004	5,096	6,401	1,404	3,380	2,726	406	3,324	197
<b>Capital projects to improve level of service</b>										
Beach Stormwater Outlets	-	-	6	-	-	-	-	-	-	-
Dowse Drive Stormwater Improvement	34	-	-	-	-	-	-	-	-	-
Network Upgrades SW	451	470	1,647	2,673	6,520	11,546	11,866	12,772	16,469	20,618
Stormwater consenting project	249	745	1,728	1,164	1,211	1,237	5,588	5,316	5,445	5,589
Stormwater Network Modelling	404	403	417	558	1,326	1,356	2,080	1,770	1,451	1,488
<b>Total</b>	<b>6,630</b>	<b>12,767</b>	<b>28,958</b>	<b>54,066</b>	<b>57,730</b>	<b>36,007</b>	<b>33,951</b>	<b>32,083</b>	<b>35,507</b>	<b>32,009</b>

**STORMWATER – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE****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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	13	13	13	14	14	15	15	15	16	16
Operating subsidies	9	9	10	10	10	11	11	11	11	12
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	949	4,760	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	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>1,582</b>	<b>5,817</b>	<b>7,803</b>	<b>50,917</b>	<b>38,988</b>	<b>1,948</b>	<b>1,935</b>	<b>1,896</b>	<b>1,843</b>	<b>1,824</b>
<b>EXPENDITURE</b>										
Employee costs	-	-	-	-	-	-	-	-	-	-
Operating costs	7,863	8,323	8,941	9,597	10,159	10,774	11,296	11,791	12,266	12,804
Support costs/internal charges	485	439	437	463	462	479	515	504	516	549
Interest expenditure	506	534	1,058	350	580	1,637	2,594	3,429	4,256	4,498
Depreciation	18,975	19,237	19,683	21,402	23,221	25,025	27,090	27,880	28,696	30,846
<b>Total expenditure</b>	<b>27,829</b>	<b>28,533</b>	<b>30,119</b>	<b>31,812</b>	<b>34,422</b>	<b>37,915</b>	<b>41,495</b>	<b>43,604</b>	<b>45,734</b>	<b>48,697</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(26,247)</b>	<b>(22,716)</b>	<b>(22,316)</b>	<b>19,105</b>	<b>4,566</b>	<b>(35,967)</b>	<b>(39,560)</b>	<b>(41,708)</b>	<b>(43,891)</b>	<b>(46,873)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>6,630</b>	<b>12,767</b>	<b>28,960</b>	<b>54,066</b>	<b>57,731</b>	<b>36,007</b>	<b>33,950</b>	<b>32,083</b>	<b>35,507</b>	<b>32,010</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)	(26,247)	(22,716)	(22,316)	19,105	4,566	(35,967)	(39,560)	(41,708)	(43,891)	(46,873)
Add capital contributions	(1,433)	(5,666)	(7,647)	(50,756)	(38,823)	(1,777)	(1,761)	(1,718)	(1,661)	(1,637)
Rate funded debt/(debt repayment)	12,559	12,267	11,881	12,444	13,614	14,785	15,731	15,919	16,110	17,045
<b>Total rates funding requirement</b>	<b>(15,121)</b>	<b>(16,115)</b>	<b>(18,082)</b>	<b>(19,207)</b>	<b>(20,643)</b>	<b>(22,959)</b>	<b>(25,590)</b>	<b>(27,507)</b>	<b>(29,442)</b>	<b>(31,465)</b>

**LOAN FUNDING REQUIREMENT**

Capital to meet additional demand	(2,425)	(7,755)	(18,245)	(36,568)	(42,557)	(15,113)	(9,921)	(9,707)	(6,257)	(1,494)
Capital to improve level of service	(1,030)	(1,618)	(3,799)	(4,013)	(4,374)	(13,706)	(19,121)	(19,433)	(22,928)	(27,246)
Capital to replace existing assets	(3,175)	(3,394)	(6,916)	(13,485)	(10,800)	(7,188)	(4,908)	(2,943)	(6,322)	(3,270)
Less capital contributions	1,433	5,666	7,647	50,756	38,823	1,777	1,761	1,718	1,661	1,637
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-	-
Less depreciation	18,975	19,237	19,683	21,402	23,221	25,025	27,090	27,880	28,696	30,846
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(12,559)	(12,267)	(11,881)	(12,444)	(13,614)	(14,785)	(15,731)	(15,919)	(16,110)	(17,045)
<b>Total loan (funding)/repayment</b>	<b>1,219</b>	<b>(131)</b>	<b>(13,511)</b>	<b>5,648</b>	<b>(9,301)</b>	<b>(23,990)</b>	<b>(20,830)</b>	<b>(18,404)</b>	<b>(21,260)</b>	<b>(16,572)</b>

**TOTAL FUNDING REQUIREMENT**

<b>(13,902)</b>	<b>(16,246)</b>	<b>(31,593)</b>	<b>(13,559)</b>	<b>(29,944)</b>	<b>(46,949)</b>	<b>(46,420)</b>	<b>(45,911)</b>	<b>(50,702)</b>	<b>(48,037)</b>
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Para | Solid Waste

Solid Waste – CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Revised 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	9,180	13,501	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	-	-	-	-	-	-	-	-	-
Total	10,651	15,041	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	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

**REVENUE**

Rates	-	-	-	-	-	-	-	-	-
User charges	32,475	33,237	35,380	37,421	38,768	39,941	41,083	42,304	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	38
<b>Total revenue</b>	<b>33,005</b>	<b>33,268</b>	<b>37,912</b>	<b>37,454</b>	<b>38,802</b>	<b>39,975</b>	<b>41,118</b>	<b>42,340</b>	<b>44,292</b>

**EXPENDITURE**

Employee costs	400	503	520	533	547	560	574	589	604	619
Operating costs	29,075	29,409	30,480	36,784	37,520	37,993	38,508	38,986	39,734	40,445
Support costs/internal charges	579	523	532	578	592	636	705	699	713	783
Interest expenditure	753	825	1,009	1,123	1,111	924	871	882	900	915
Depreciation	2,083	2,392	2,642	2,832	3,024	3,179	3,304	3,459	3,554	3,565
<b>Total expenditure</b>	<b>32,890</b>	<b>33,652</b>	<b>35,183</b>	<b>41,850</b>	<b>42,794</b>	<b>43,292</b>	<b>43,962</b>	<b>44,615</b>	<b>45,505</b>	<b>46,327</b>

**SURPLUS/(DEFICIT) BEFORE TAX**

<b>115</b>	<b>(384)</b>	<b>2,729</b>	<b>(4,396)</b>	<b>(3,992)</b>	<b>(3,317)</b>	<b>(2,844)</b>	<b>(2,275)</b>	<b>(2,219)</b>	<b>(2,035)</b>
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**TOTAL CAPITAL EXPENDITURE**

<b>10,651</b>	<b>15,041</b>	<b>17,035</b>	<b>12,424</b>	<b>8,470</b>	<b>4,570</b>	<b>5,890</b>	<b>7,170</b>	<b>660</b>	<b>800</b>
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**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)  
 Add capital contributions  
 Rate funded debt/(debt repayment)  
**Total rates funding requirement**

115	(384)	2,729	(4,396)	(3,992)	(3,317)	(2,844)	(2,275)	(2,219)	(2,035)
(500)	-	(2,500)	-	-	-	-	-	-	-
(12,911)	(14,563)	(15,892)	(16,802)	(17,864)	(19,173)	(20,234)	(21,379)	(21,987)	(22,711)
<b>(13,296)</b>	<b>(14,947)</b>	<b>(15,663)</b>	<b>(21,198)</b>	<b>(21,856)</b>	<b>(22,490)</b>	<b>(23,078)</b>	<b>(23,654)</b>	<b>(24,206)</b>	<b>(24,746)</b>

**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  
 Less asset sales  
 Less rate funded debt repayment  
**Total loan (funding)/repayment**

-	-	-	-	-	-	-	-	-	-
(10,651)	(15,041)	(17,035)	(12,424)	(8,470)	(4,570)	(5,890)	(7,170)	(660)	(800)
-	-	-	-	-	-	-	-	-	-
500	-	2,500	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
2,083	2,392	2,642	2,832	3,024	3,179	3,304	3,459	3,554	3,565
-	-	-	-	-	-	-	-	-	-
12,911	14,563	15,892	16,802	17,864	19,173	20,234	21,379	21,987	22,711
<b>4,843</b>	<b>1,914</b>	<b>3,999</b>	<b>7,210</b>	<b>12,418</b>	<b>17,782</b>	<b>17,648</b>	<b>17,668</b>	<b>24,881</b>	<b>25,476</b>

**TOTAL FUNDING REQUIREMENT**

<b>(8,453)</b>	<b>(13,033)</b>	<b>(11,664)</b>	<b>(13,988)</b>	<b>(9,438)</b>	<b>(4,708)</b>	<b>(5,430)</b>	<b>(5,986)</b>	<b>675</b>	<b>730</b>
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# Whakauka me te Manawaroa | Sustainability and Resilience

Sustainability & Resilience - CAPITAL PROJECTS										
For the year ending 30 June	Revised	Draft budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Project Description	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital projects to improve level of service										
105 Western Hutt Road ERT Facility	259	-	-	-	-	-	-	-	-	-
Total	259	-	-	-	-	-	-	-	-	-

SUSTAINABILITY & RESILIENCE - Operating Projects >\$250k										
For the year ending 30 June	Forecast	Draft budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Project Description	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
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 – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE****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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	122	152	191	237	244	250	256	262	268	274
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	2,191	2,205	2,276	2,344	2,410	2,472	2,532	2,590	2,647	2,703
<b>Total revenue</b>	<b>2,313</b>	<b>2,357</b>	<b>2,467</b>	<b>2,581</b>	<b>2,654</b>	<b>2,722</b>	<b>2,788</b>	<b>2,852</b>	<b>2,915</b>	<b>2,977</b>
<b>EXPENDITURE</b>										
Employee costs	1,168	1,094	1,133	1,161	1,190	1,220	1,250	1,281	1,313	1,346
Operating costs	2,714	2,904	2,844	2,954	3,021	3,100	3,175	3,248	3,320	3,390
Support costs/internal charges	807	763	775	792	833	883	925	953	982	1,017
Interest expenditure	128	122	114	106	83	59	42	38	26	-
Depreciation	130	134	134	134	131	131	131	130	64	16
<b>Total expenditure</b>	<b>4,947</b>	<b>5,017</b>	<b>5,000</b>	<b>5,147</b>	<b>5,258</b>	<b>5,393</b>	<b>5,523</b>	<b>5,650</b>	<b>5,705</b>	<b>5,769</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(2,634)</b>	<b>(2,660)</b>	<b>(2,533)</b>	<b>(2,566)</b>	<b>(2,604)</b>	<b>(2,671)</b>	<b>(2,735)</b>	<b>(2,798)</b>	<b>(2,790)</b>	<b>(2,792)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)  
 Add capital contributions  
 Rate funded debt/(debt repayment)  
**Total rates funding requirement**

(2,634)	(2,660)	(2,533)	(2,566)	(2,604)	(2,671)	(2,735)	(2,798)	(2,790)	(2,792)
-	-	-	-	-	-	-	-	-	-
(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(1)
<b>(2,653)</b>	<b>(2,679)</b>	<b>(2,552)</b>	<b>(2,585)</b>	<b>(2,623)</b>	<b>(2,690)</b>	<b>(2,754)</b>	<b>(2,817)</b>	<b>(2,809)</b>	<b>(2,793)</b>

**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  
 Less asset sales  
 Less rate funded debt repayment  
**Total loan (funding)/repayment**

-	-	-	-	-	-	-	-	-	-
(259)	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
130	134	134	134	131	131	131	130	64	16
-	-	-	-	-	-	-	-	-	-
19	19	19	19	19	19	19	19	19	1
<b>(110)</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>149</b>	<b>83</b>	<b>17</b>

**TOTAL FUNDING REQUIREMENT**

<b>(2,763)</b>	<b>(2,526)</b>	<b>(2,399)</b>	<b>(2,432)</b>	<b>(2,473)</b>	<b>(2,540)</b>	<b>(2,604)</b>	<b>(2,668)</b>	<b>(2,726)</b>	<b>(2,776)</b>
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# Ngā Ratonga Waeture | Regulatory Services

## 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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	14,491	14,975	17,060	17,605	18,164	18,682	19,208	19,650	20,194	20,653
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	2,293	151	154	158	165	167	171	177	179	182
<b>Total revenue</b>	<b>16,784</b>	<b>15,126</b>	<b>17,214</b>	<b>17,763</b>	<b>18,329</b>	<b>18,849</b>	<b>19,379</b>	<b>19,827</b>	<b>20,373</b>	<b>20,835</b>
<b>EXPENDITURE</b>										
Employee costs	11,727	11,414	11,875	12,172	12,476	12,788	13,107	13,436	13,772	14,116
Operating costs	4,621	4,786	4,830	4,975	5,131	5,246	5,372	5,514	5,616	5,733
Support costs/internal charges	6,963	6,626	6,713	6,800	7,167	7,587	7,916	7,966	8,088	8,292
Interest expenditure	350	347	332	322	262	222	192	183	147	81
Depreciation	415	397	257	184	168	168	177	177	177	184
<b>Total expenditure</b>	<b>24,076</b>	<b>23,570</b>	<b>24,007</b>	<b>24,453</b>	<b>25,204</b>	<b>26,011</b>	<b>26,764</b>	<b>27,276</b>	<b>27,800</b>	<b>28,406</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(7,292)</b>	<b>(8,444)</b>	<b>(6,793)</b>	<b>(6,690)</b>	<b>(6,875)</b>	<b>(7,162)</b>	<b>(7,385)</b>	<b>(7,449)</b>	<b>(7,427)</b>	<b>(7,571)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)  
 Add capital contributions  
 Rate funded debt/(debt repayment)  
**Total rates funding requirement**

(7,292)	(8,444)	(6,793)	(6,690)	(6,875)	(7,162)	(7,385)	(7,449)	(7,427)	(7,571)
-	-	-	-	-	-	-	-	-	-
(425)	(214)	(153)	(80)	(66)	(79)	(92)	(107)	(114)	(118)
<b>(7,717)</b>	<b>(8,658)</b>	<b>(6,946)</b>	<b>(6,770)</b>	<b>(6,941)</b>	<b>(7,241)</b>	<b>(7,477)</b>	<b>(7,556)</b>	<b>(7,541)</b>	<b>(7,689)</b>

**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  
 Less asset sales  
 Less rate funded debt repayment  
**Total loan (funding)/repayment**

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
415	397	257	184	168	168	177	177	177	184
-	-	-	-	-	-	-	-	-	-
425	214	153	80	66	79	92	107	114	118
<b>840</b>	<b>611</b>	<b>410</b>	<b>264</b>	<b>234</b>	<b>247</b>	<b>269</b>	<b>284</b>	<b>291</b>	<b>302</b>

**TOTAL FUNDING REQUIREMENT**

<b>(6,877)</b>	<b>(8,047)</b>	<b>(6,536)</b>	<b>(6,506)</b>	<b>(6,707)</b>	<b>(6,994)</b>	<b>(7,208)</b>	<b>(7,272)</b>	<b>(7,250)</b>	<b>(7,387)</b>
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# Ngā waka | Transport

## Transport – CAPITAL PROJECTS

For the year ending 30 June

Project Description	Revised 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
<b>Capital projects to meet additional demand</b>										
Cross Valley Connections – Growth	174	61	-	2,158	2,792	1,460	1,472	1,249	-	-
Cycling Micro-mobility Programme Growth	132	238	-	241	595	524	666	422	423	424
Minor Safety Works Growth	-	-	-	1	1	1	1	1	1	1
Traffic Safety Improvements Growth	-	-	-	24	24	25	26	26	27	27
Local Area Traffic Management Growth	-	-	-	2	2	2	3	3	3	3
Pedestrian Crossing New Growth	-	-	-	1	1	1	1	1	1	1
Road Network Improvements – Growth	182	152	127	136	174	168	173	234	239	244
Subdivisions Road Improvements	-	-	-	3,802	3,909	4,010	4,106	4,201	4,293	4,384
<b>Capital projects to replace existing assets</b>										
Area Wide Pavement Treatment	4,450	4,541	4,719	8,276	8,507	8,728	8,937	9,143	9,344	9,541
Pavement Surfacing	3,800	3,877	4,030	2,985	3,069	3,149	3,224	3,298	3,371	3,442
Footpath Resurfacing And Replacement	746	1,955	2,021	485	498	511	524	536	547	559
Minor Road And Footpath Construction	81	82	85	88	90	92	95	97	99	101
Road Reconstruction	253	258	266	355	365	374	383	392	401	409
Wainuiomata Hill Rd Safety Seal	618	631	650	818	841	863	884	904	924	943
Traffic Signal Replacement	185	189	195	201	207	212	217	222	227	232
Minor Safety Works	-	-	-	59	61	62	64	65	67	68
Pedestrian Crossing Renewal	-	-	-	37	38	39	40	40	41	42
Streetlight Lantern Replacement Programme	256	262	270	279	285	292	297	261	267	273
Streetlight Standard Replacement	321	327	337	349	357	365	372	327	334	341
Carpark Resurfacing	56	57	59	60	62	64	65	67	68	70
Bridge Renewals – Norton Park Ave / Nelson Cres	-	-	-	1,123	-	-	-	-	-	-
Estuary Bridge Corrosion Protection	-	1,067	-	-	-	-	-	-	-	-
Pay & Display Extension	335	-	197	355	208	-	-	-	-	234
Transport Resilience Projects	153	2,501	1,384	-	-	-	-	-	-	-
Ava footbridge	-	3,000	2,400	-	-	-	-	-	-	-
Slip Remediation	3,283	-	-	-	-	-	-	-	-	-

**Transport – CAPITAL PROJECTS****For the year ending 30 June****Project Description****Capital projects to improve level of service**

	<b>Revised 2025 \$000</b>	<b>Draft budget 2026 \$000</b>	<b>Forecast 2027 \$000</b>	<b>Forecast 2028 \$000</b>	<b>Forecast 2029 \$000</b>	<b>Forecast 2030 \$000</b>	<b>Forecast 2031 \$000</b>	<b>Forecast 2032 \$000</b>	<b>Forecast 2033 \$000</b>	<b>Forecast 2034 \$000</b>
Cross Valley Connections	96	1,539	-	33,808	51,867	26,979	27,087	22,920	-	-
Reconstruction Improvements	87	89	92	95	97	100	102	105	107	109
Broadband Ducting	23	23	24	25	26	26	27	27	28	29
Land Purchase For Roads	11	11	11	12	12	12	13	13	13	14
Substandard Rds Upgrade	597	621	321	331	340	349	358	723	739	755
Cycling Micromobility Programme	1,268	6,041	-	3,775	9,321	8,211	10,439	6,607	6,627	6,646
Tupua Horo Nuku Eastern Bays	23,860	22,230	-	-	-	-	-	-	-	-
Traffic Safety Improvements	1,022	3,121	2,621	1,159	1,191	1,222	1,251	1,280	1,309	1,336
Local Area Traffic Management	-	-	-	116	119	122	125	128	131	134
Pedestrian Crossings – New	-	-	-	31	32	32	33	34	35	35
School Speed Zone Programme	-	250	100	-	-	-	-	-	-	-
Road Network Improvements	780	710	843	819	805	812	810	869	888	907
Bridge Seismic Strengthening Cuba St. Overbridge	2,169	-	-	-	-	-	-	-	-	-
Network Resilience – Eastern Hutt Road	920	14,620	4,600	3,910	4,740	3,500	8,240	-	-	-
Wainuiomata Coast Road Rehabilitation	570	-	-	-	-	-	-	-	-	-
Pay & Display Extension – New	-	400	-	-	-	-	-	-	-	-
<b>Total</b>	<b>46,428</b>	<b>68,854</b>	<b>25,351</b>	<b>65,914</b>	<b>90,635</b>	<b>62,309</b>	<b>70,034</b>	<b>54,195</b>	<b>30,554</b>	<b>31,300</b>

**TRANSPORT – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE****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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	4,489	5,286	5,780	6,191	6,363	6,797	7,025	7,186	7,345	7,499
Operating subsidies	6,594	6,347	6,461	8,854	9,101	9,337	9,562	9,781	9,997	10,207
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	16,624	23,658	9,039	34,572	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	799	740	711	731	750	768	785	802	819
<b>Total revenue</b>	<b>36,291</b>	<b>43,179</b>	<b>23,608</b>	<b>51,950</b>	<b>63,509</b>	<b>49,849</b>	<b>54,240</b>	<b>46,225</b>	<b>34,098</b>	<b>34,734</b>
<b>EXPENDITURE</b>										
Employee costs	2,542	2,553	2,642	2,755	2,824	2,895	2,967	3,041	3,117	3,195
Operating costs	18,365	19,624	19,860	21,727	22,367	22,957	23,488	24,034	24,571	25,094
Support costs/internal charges	2,828	2,273	2,216	2,218	2,287	2,424	2,580	2,551	2,533	2,693
Interest expenditure	2,066	2,323	1,891	1,222	1,265	762	54	44	45	43
Depreciation	18,436	20,576	22,154	25,889	29,969	34,426	39,887	42,585	44,351	47,713
<b>Total expenditure</b>	<b>44,237</b>	<b>47,349</b>	<b>48,763</b>	<b>53,811</b>	<b>58,712</b>	<b>63,464</b>	<b>68,976</b>	<b>72,255</b>	<b>74,617</b>	<b>78,738</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(7,946)</b>	<b>(4,170)</b>	<b>(25,155)</b>	<b>(1,861)</b>	<b>4,797</b>	<b>(13,615)</b>	<b>(14,736)</b>	<b>(26,030)</b>	<b>(40,519)</b>	<b>(44,004)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>46,428</b>	<b>68,854</b>	<b>25,351</b>	<b>65,914</b>	<b>90,635</b>	<b>62,309</b>	<b>70,034</b>	<b>54,195</b>	<b>30,554</b>	<b>31,300</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)  
 Add capital contributions  
 Rate funded debt/(debt repayment)  
**Total rates funding requirement**

(7,946)	(4,170)	(25,155)	(1,861)	4,797	(13,615)	(14,736)	(26,030)	(40,519)	(44,004)
(24,077)	(30,180)	(10,042)	(35,591)	(46,694)	(32,329)	(36,234)	(27,807)	(15,273)	(15,514)
4,328	4,935	6,427	6,945	6,156	6,022	6,393	6,544	6,532	6,871
<b>(27,695)</b>	<b>(29,415)</b>	<b>(28,770)</b>	<b>(30,507)</b>	<b>(35,741)</b>	<b>(39,922)</b>	<b>(44,577)</b>	<b>(47,293)</b>	<b>(49,260)</b>	<b>(52,647)</b>

**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  
 Less asset sales  
 Less rate funded debt repayment  
**Total loan (funding)/repayment**

(488)	(451)	(127)	(6,365)	(7,498)	(6,192)	(6,448)	(6,136)	(4,987)	(5,084)
(31,404)	(49,656)	(8,612)	(44,080)	(68,550)	(41,366)	(48,485)	(32,707)	(9,877)	(9,963)
(14,536)	(18,747)	(16,612)	(15,469)	(14,587)	(14,751)	(15,101)	(15,352)	(15,690)	(16,253)
24,077	30,180	10,042	35,591	46,694	32,329	36,234	27,807	15,273	15,514
-	-	-	-	-	-	-	-	-	-
18,436	20,576	22,154	25,889	29,969	34,426	39,887	42,585	44,351	47,713
-	-	-	-	-	-	-	-	-	-
(4,328)	(4,935)	(6,427)	(6,945)	(6,156)	(6,022)	(6,393)	(6,544)	(6,532)	(6,871)
<b>(8,243)</b>	<b>(23,033)</b>	<b>418</b>	<b>(11,379)</b>	<b>(20,128)</b>	<b>(1,576)</b>	<b>(306)</b>	<b>9,653</b>	<b>22,538</b>	<b>25,056</b>

**TOTAL FUNDING REQUIREMENT**

<b>(35,938)</b>	<b>(52,448)</b>	<b>(28,352)</b>	<b>(41,886)</b>	<b>(55,869)</b>	<b>(41,498)</b>	<b>(44,883)</b>	<b>(37,640)</b>	<b>(26,722)</b>	<b>(27,591)</b>
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# Whanake tāone | City Development

## City Development – CAPITAL PROJECTS

For the year ending 30 June

	Revised 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
<b>Project Description</b>										
<b>Capital projects to meet additional demand</b>										
Urban Growth Strategy Improvements	-	1,539	-	-	-	-	-	-	-	-
<b>Capital projects to replace existing assets</b>										
Civic Events Centre Renewal	57	37	805	545	49	492	262	193	701	240
<b>Capital projects to improve level of service</b>										
Petone 2040	28	430	230	236	243	249	255	261	267	273
Naenae Town Centre Improvements	1,947	640	-	-	-	-	-	-	-	-
Wainuiomata Queen Street Development	100	-	-	-	-	-	-	-	-	-
Te Wai Takamori o Te Awa Kairangi (RiverLink)	5,400	11,562	17,532	48,493	51,893	39,060	1,278	-	-	-
<b>Total</b>	<b>7,532</b>	<b>14,208</b>	<b>18,568</b>	<b>49,274</b>	<b>52,185</b>	<b>39,800</b>	<b>1,795</b>	<b>454</b>	<b>968</b>	<b>513</b>

## 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
<b>Project Description</b>										
Development Stimulus Package	6,094	3,347	141	175	0	0	0	0	0	0
<b>Total</b>	<b>6,094</b>	<b>3,347</b>	<b>141</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY DEVELOPMENT – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE****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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	87	85	88	90	93	95	98	100	102	104
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	152	882	2,668	561	2,193	10,229	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
Other revenue	-	50	52	53	55	56	57	59	60	61
<b>Total revenue</b>	<b>1,312</b>	<b>2,110</b>	<b>8,448</b>	<b>6,531</b>	<b>8,360</b>	<b>10,380</b>	<b>155</b>	<b>159</b>	<b>162</b>	<b>165</b>
<b>EXPENDITURE</b>										
Employee costs	1,918	2,131	2,206	2,264	2,320	2,378	2,438	2,499	2,561	2,625
Operating costs	6,141	5,709	5,571	2,301	2,212	2,215	2,272	2,395	2,386	2,442
Support costs/internal charges	2,905	2,696	2,717	2,787	2,885	3,031	3,188	3,207	3,279	3,405
Interest expenditure	2,911	3,134	3,632	5,330	7,089	8,753	9,125	9,071	8,787	8,164
Depreciation	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>13,875</b>	<b>13,670</b>	<b>14,126</b>	<b>12,682</b>	<b>14,506</b>	<b>16,377</b>	<b>17,023</b>	<b>17,172</b>	<b>17,013</b>	<b>16,636</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(12,563)</b>	<b>(11,560)</b>	<b>(5,678)</b>	<b>(6,151)</b>	<b>(6,146)</b>	<b>(5,997)</b>	<b>(16,868)</b>	<b>(17,013)</b>	<b>(16,851)</b>	<b>(16,471)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>7,532</b>	<b>14,208</b>	<b>18,567</b>	<b>49,274</b>	<b>52,185</b>	<b>39,801</b>	<b>1,795</b>	<b>454</b>	<b>968</b>	<b>513</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)  
 Add capital contributions  
 Rate funded debt/(debt repayment)  
**Total rates funding requirement**

(12,563)	(11,560)	(5,678)	(6,151)	(6,146)	(5,997)	(16,868)	(17,013)	(16,851)	(16,471)
(152)	(882)	(2,668)	(561)	(2,193)	(10,229)	-	-	-	-
(7)	30	30	32	32	29	27	27	27	28
<b>(12,722)</b>	<b>(12,412)</b>	<b>(8,316)</b>	<b>(6,680)</b>	<b>(8,307)</b>	<b>(16,197)</b>	<b>(16,841)</b>	<b>(16,986)</b>	<b>(16,824)</b>	<b>(16,443)</b>

**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  
 Less asset sales  
 Less rate funded debt repayment  
**Total loan (funding)/repayment**

-	(1,539)	-	-	-	-	-	-	-	-
(7,475)	(12,632)	(17,762)	(48,729)	(52,136)	(39,309)	(1,533)	(261)	(267)	(273)
(57)	(37)	(805)	(545)	(49)	(492)	(262)	(193)	(701)	(240)
152	882	2,668	561	2,193	10,229	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
7	(30)	(30)	(32)	(32)	(29)	(27)	(27)	(27)	(28)
<b>(6,300)</b>	<b>(12,263)</b>	<b>(10,289)</b>	<b>(42,918)</b>	<b>(44,005)</b>	<b>(29,601)</b>	<b>(1,822)</b>	<b>(481)</b>	<b>(995)</b>	<b>(541)</b>

**TOTAL FUNDING REQUIREMENT**

<b>(19,022)</b>	<b>(24,675)</b>	<b>(18,605)</b>	<b>(49,598)</b>	<b>(52,312)</b>	<b>(45,798)</b>	<b>(18,663)</b>	<b>(17,467)</b>	<b>(17,819)</b>	<b>(16,984)</b>
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# Hō mātou rangapū hapori me te mahi ngātahi | Community Partnering and Support

## Community Partnering & Support – CAPITAL PROJECTS

For the year ending 30 June

	Revised 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
<b>Project Description</b>										
<b>Capital projects to replace existing assets</b>										
Belmont Memorial Hall Renewal	0	23	6	68	1	137	0	54	-	15
Eastbourne Hall Renewal	18	66	34	99	2	130	4	220	0	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	0	413	106	2	0	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	3	153	34	35	36	50	38	39	40	136
Community Houses Building Renewal	72	182	93	309	30	313	12	112	13	-
Moera Community Hall Renewal	74	50	8	89	0	53	43	4	0	28
Treadwell Community Hall Renewal	33	54	24	31	25	27	19	12	9	28
Hardwick-Smith Lounge Renewal	137	17	93	19	-	0	-	-	-	(0)
Hutt Art Society Renewal	5	59	61	92	9	216	37	2	-	31
<b>Capital projects to improve level of service</b>										
Walter Nash Centre Equipment and Fitout	95	-	0	106	0	0	0	0	0	0
Walter NashTaita Centre Furniture	53	-	0	0	0	0	0	0	0	0
Community Hubs – Building Improvements	5	6	6	6	6	6	6	7	7	7
Decarbonisation Energy Conversion	-	-	-	-	-	499	-	-	-	-
Community Panel Projects	576	-	525	0	0	570	0	0	610	0
Community Houses	-	56	-	-	61	-	-	65	-	-
<b>Total</b>	<b>1,292</b>	<b>1,125</b>	<b>1,474</b>	<b>2,054</b>	<b>568</b>	<b>4,314</b>	<b>864</b>	<b>1,144</b>	<b>698</b>	<b>766</b>

**COMMUNITY PARTNERING & SUPPORT – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE**
**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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	518	98	102	105	90	92	94	97	99	101
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	5	6	6	6	6	6	6	7	7	7
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	1,031	1,043	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>1,554</b>	<b>1,147</b>	<b>108</b>	<b>111</b>	<b>96</b>	<b>98</b>	<b>100</b>	<b>104</b>	<b>106</b>	<b>108</b>
<b>EXPENDITURE</b>										
Employee costs	4,284	4,415	3,770	3,865	3,961	4,060	4,161	4,266	4,372	4,482
Operating costs	5,434	4,693	4,797	4,920	4,927	5,062	5,178	5,304	5,430	5,543
Support costs/internal charges	4,836	4,367	4,392	4,407	4,688	5,043	5,319	5,350	5,296	5,574
Interest expenditure	394	376	338	259	64	32	48	44	45	43
Depreciation	1,625	1,724	1,789	2,073	2,223	2,453	2,874	2,949	3,186	3,627
<b>Total expenditure</b>	<b>16,573</b>	<b>15,575</b>	<b>15,086</b>	<b>15,524</b>	<b>15,863</b>	<b>16,650</b>	<b>17,580</b>	<b>17,913</b>	<b>18,329</b>	<b>19,269</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(15,019)</b>	<b>(14,428)</b>	<b>(14,978)</b>	<b>(15,413)</b>	<b>(15,767)</b>	<b>(16,552)</b>	<b>(17,480)</b>	<b>(17,809)</b>	<b>(18,223)</b>	<b>(19,161)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,292</b>	<b>1,125</b>	<b>1,474</b>	<b>2,054</b>	<b>568</b>	<b>4,314</b>	<b>864</b>	<b>1,144</b>	<b>698</b>	<b>766</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)  
 Add capital contributions  
 Rate funded debt/(debt repayment)  
**Total rates funding requirement**

(15,019)	(14,428)	(14,978)	(15,413)	(15,767)	(16,552)	(17,480)	(17,809)	(18,223)	(19,161)
-	-	-	-	-	-	-	-	-	-
375	340	369	350	341	362	313	329	297	133
<b>(14,644)</b>	<b>(14,088)</b>	<b>(14,609)</b>	<b>(15,063)</b>	<b>(15,426)</b>	<b>(16,190)</b>	<b>(17,167)</b>	<b>(17,480)</b>	<b>(17,926)</b>	<b>(19,028)</b>

**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  
 Less asset sales  
 Less rate funded debt repayment  
**Total loan (funding)/repayment**

-	-	-	-	-	-	-	-	-	-
(729)	(61)	(530)	(112)	(67)	(1,075)	(6)	(72)	(617)	(7)
(563)	(1,064)	(944)	(1,942)	(501)	(3,239)	(858)	(1,072)	(81)	(759)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
1,625	1,724	1,789	2,073	2,223	2,453	2,874	2,949	3,186	3,627
-	-	-	-	-	-	-	-	-	-
(375)	(340)	(369)	(350)	(341)	(362)	(313)	(329)	(297)	(133)
<b>(42)</b>	<b>259</b>	<b>(54)</b>	<b>(331)</b>	<b>1,314</b>	<b>(2,223)</b>	<b>1,697</b>	<b>1,476</b>	<b>2,191</b>	<b>2,728</b>

**TOTAL FUNDING REQUIREMENT**

<b>(14,686)</b>	<b>(13,829)</b>	<b>(14,663)</b>	<b>(15,394)</b>	<b>(14,112)</b>	<b>(18,413)</b>	<b>(15,470)</b>	<b>(16,004)</b>	<b>(15,735)</b>	<b>(16,300)</b>
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# Papa rēhia me ngā whenua tāpui | Open Spaces, Parks and Reserves

Open Spaces, Parks, & Reserves – CAPITAL PROJECTS										
For the year ending 30 June										
Project Description	Revised 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
<b>Capital projects to meet additional demand</b>										
Reserve Developments	4,370	3,860	3,910	5,070	4,700	2,720	1,680	440	50	-
Black Creek reserve development	76	150	-	-	-	-	-	-	-	-
<b>Capital projects to replace existing assets</b>										
Seats & Bins	65	68	73	77	80	85	88	93	97	101
Parks Buildings Capital Renewals	647	1,807	328	677	1,044	140	187	620	1,616	870
Avalon Park Pavilion Renewal	-	-	-	125	-	110	-	74	-	-
Parks Hard Surfaces Renewal	452	1,296	230	1,011	1,071	673	1,193	923	1,324	452
Playgrounds	223	235	249	262	276	289	300	315	329	343
Petone Wharf	247	6,490	5,500	0	0	-	-	-	0	0
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	0	329	-	71	-	30
Ricoh Sports Centre Renewal	-	78	29	258	-	74	55	261	-	46
Parks & Reserves Drainage Renewals	-	-	-	-	-	-	1,181	-	-	-

**Open Spaces, Parks, & Reserves – CAPITAL PROJECTS****For the year ending 30 June****Project Description****Capital projects to improve level of service**

	Revised 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
Parks & Gardens Protection Bollards	10	10	11	11	11	13	14	14	15	16
Avalon Park Development	-	-	118	-	1,447	-	144	-	-	-
Car Park Development	-	-	-	250	-	-	144	-	-	-
Wainuiomata Garden Of Remembrance	224	-	-	-	-	-	-	-	-	-
Jubilee Park Drainage	-	41	-	-	-	-	-	-	-	-
Meadowbank Reserve Development Belmont	230	-	-	-	-	-	-	-	-	-
New Tracks & Track Upgrades	-	111	-	125	-	137	-	150	-	250
Percy Reserve SH2 Development	-	-	21	-	132	-	144	-	-	-
Valley Floor Review Implementation	-	-	-	-	658	690	-	750	-	805
Mountain Bike Park	54	57	61	64	67	70	73	76	80	83
Minoh Friendship House Improvements	1	38	14	75	1	41	0	60	-	31
Toilets Upgrade	350	150	-	-	-	-	-	-	-	-
Naenae Park Changing Rooms	-	-	-	-	-	1,380	-	-	-	-
Sportsville Artificial Playing Surface	-	971	-	-	2,631	-	-	3,001	-	-
Memorial Park Synthetic Turf & Changing Rooms	-	-	281	-	-	-	-	-	-	-
New Cemetery Development, Akatarawa Road	1,275	-	-	-	-	3,437	-	-	-	-
Decarbonisation Energy Conversion (Parks)	-	442	115	-	122	280	-	-	-	-
Taita Cemetery Improvements	-	51	580	-	45	527	-	60	613	-
Percy Scenic Reserve Boardwalk	-	-	137	-	-	-	-	-	-	-
Wainuiomata Garden of Remembrance Improvement	-	-	-	-	45	630	-	-	-	50
Parks & Reserve Drainage Improvements	1,080	1,405	1,804	811	1,089	1,363	1,396	320	491	501
Parks & Reserves Security Improvements	-	164	105	109	112	115	-	-	-	-
<b>Total</b>	<b>9,771</b>	<b>21,383</b>	<b>14,420</b>	<b>10,017</b>	<b>13,704</b>	<b>13,285</b>	<b>6,791</b>	<b>7,429</b>	<b>4,821</b>	<b>3,796</b>

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

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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	1,652	1,886	2,112	2,177	2,079	2,136	2,189	2,242	2,294	2,344
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	6	6	6	7	7	7	7	7	7	7
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	112	115	118	122	125	128	131	135	137	140
<b>Total revenue</b>	<b>4,770</b>	<b>5,007</b>	<b>5,236</b>	<b>5,306</b>	<b>5,211</b>	<b>5,271</b>	<b>5,327</b>	<b>5,384</b>	<b>5,438</b>	<b>5,491</b>
<b>EXPENDITURE</b>										
Employee costs	1,093	1,099	1,137	1,085	1,112	1,312	1,344	1,378	1,413	1,448
Operating costs	16,737	14,208	14,774	15,389	15,788	16,351	16,877	17,487	18,499	17,173
Support costs/internal charges	1,018	932	936	967	996	1,055	1,126	1,121	1,117	1,199
Interest expenditure	1,085	1,471	1,907	1,871	1,845	1,934	1,702	1,537	1,205	701
Depreciation	3,704	4,067	4,426	4,974	5,273	5,662	6,176	6,397	6,632	7,190
<b>Total expenditure</b>	<b>23,637</b>	<b>21,777</b>	<b>23,180</b>	<b>24,286</b>	<b>25,014</b>	<b>26,314</b>	<b>27,225</b>	<b>27,920</b>	<b>28,866</b>	<b>27,711</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(18,867)</b>	<b>(16,770)</b>	<b>(17,944)</b>	<b>(18,980)</b>	<b>(19,803)</b>	<b>(21,043)</b>	<b>(21,898)</b>	<b>(22,536)</b>	<b>(23,428)</b>	<b>(22,220)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>9,771</b>	<b>21,153</b>	<b>14,420</b>	<b>10,017</b>	<b>13,704</b>	<b>13,285</b>	<b>6,791</b>	<b>7,429</b>	<b>4,821</b>	<b>3,796</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)	(18,867)	(16,770)	(17,944)	(18,980)	(19,803)	(21,043)	(21,898)	(22,536)	(23,428)	(22,220)
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)	114	41	1,059	2,043	2,018	1,996	1,941	1,327	(500)	(575)
<b>Total rates funding requirement</b>	<b>(21,753)</b>	<b>(19,729)</b>	<b>(19,885)</b>	<b>(19,937)</b>	<b>(20,785)</b>	<b>(22,047)</b>	<b>(22,957)</b>	<b>(24,209)</b>	<b>(26,928)</b>	<b>(25,795)</b>

**LOAN FUNDING REQUIREMENT**

Capital to meet additional demand	(4,446)	(4,010)	(3,910)	(5,070)	(4,700)	(2,720)	(1,680)	(440)	(50)	-
Capital to improve level of service	(3,222)	(3,441)	(3,246)	(1,445)	(6,358)	(8,683)	(1,916)	(4,432)	(1,198)	(1,737)
Capital to replace existing assets	(2,103)	(13,702)	(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	4,067	4,426	4,974	5,273	5,662	6,176	6,397	6,632	7,190
Less asset sales	-	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(114)	(41)	(1,059)	(2,043)	(2,018)	(1,996)	(1,941)	(1,327)	500	575
<b>Total loan (funding)/repayment</b>	<b>(3,181)</b>	<b>(14,127)</b>	<b>(8,053)</b>	<b>(4,086)</b>	<b>(7,449)</b>	<b>(6,619)</b>	<b>444</b>	<b>641</b>	<b>5,311</b>	<b>6,969</b>

**TOTAL FUNDING REQUIREMENT**

<b>(24,934)</b>	<b>(33,856)</b>	<b>(27,938)</b>	<b>(24,023)</b>	<b>(28,234)</b>	<b>(28,666)</b>	<b>(22,513)</b>	<b>(23,568)</b>	<b>(21,617)</b>	<b>(18,826)</b>
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# Ngā herengatanga, auahatanga, akoranga me ngā mahi a te rēhia |

## Connectivity, Creativity, Learning and Recreation

### Connectivity, Creativity, Learning, & Recreation – CAPITAL PROJECTS

For the year ending 30 June

	Revised 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
<b>Project Description</b>										
<b>Capital projects to replace existing assets</b>										
Dowse Carpets and Soft Furnishings Gallery and Office	20	46	-	35	34	115	-	78	-	-
Dowse Office Furniture and Equipment	0	28	27	55	0	75	47	83	0	0
Dowse Museum Renewal	132	356	314	162	8	330	437	65	12	176
Dowse Gallery Lighting	44	-	69	0	85	0	115	0	107	0
Petone Settlers Museum Building & Plant Renewal	4	9	56	54	7	252	10	27	0	20
Other Pool Projects	6,130	-	-	260	112	393	151	200	111	254
Huia Pool Fitness Suite Equipment Replacement	-	-	-	302	-	-	-	-	341	-
Furniture and Equipment Replacement Programme Libraries	137	362	46	126	49	69	52	140	54	76
Replace Library Shelving	163	123	23	163	56	25	26	26	27	28
Libraries Stock Replacement	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	120	4,900	-	-	-	-	-	-	-	-
Moera Library Renewal	1,352	-	34	9	4	6	4	0	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	0	25
Wainuiomata Library Renewal	24	42	22	226	0	83	1	88	1	28

**Connectivity, Creativity, Learning, & Recreation – CAPITAL PROJECTS****For the year ending 30 June**

	Revised 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
<b>Project Description</b>										
<b>Capital projects to improve level of service</b>										
Dowse Collection Storage Upgrade	-	-	-	-	112	-	-	-	144	-
Dowse New Artworks	54	56	63	65	73	75	83	85	93	95
Dowse Heat Pump	10	900	-	-	-	-	-	-	-	-
Little Theatre Improvements	-	-	103	-	-	-	-	196	-	-
Little Theatre Sound and Lighting Improvements	-	67	-	-	-	37	-	-	200	-
McKenzie Pool Renewals	30	162	99	169	13	258	48	77	40	89
Pools Other Improvement Projects	136	138	-	147	-	-	159	163	207	-
Naenae Pool & Fitness Rebuild	8,847	6	-	-	-	-	-	-	-	-
RFID Robotic Returns Sorter	-	365	-	-	-	-	235	-	-	-
Libraries Buildings Improvements	50	51	53	54	56	115	59	60	61	63
Civic Events Centre Improvements	50	99	50	50	252	254	102	897	200	204
Eastbourne Library/Community Hub Building Improvements	28	98	99	27	7	85	1	19	1	33
Naenae Fitness Suite Equipment Purchase	103	-	-	-	-	187	-	-	-	-
Petone Settlers Museum New Lighting and Furnishings	-	-	-	-	-	-	-	-	134	-
Wainuiomata Pool Renewals	19	298	362	67	482	120	152	36,095	25	147
Self Scanning Machines Purchase	-	-	-	-	-	286	-	-	-	-
Stokes Valley Pool Heat Pump	-	-	-	619	-	-	-	-	-	-
Decarbonisation Energy Conversion (Huia Pool)	-	3,884	-	-	-	-	-	-	-	-
Decarbonisation Energy Conversion (Libraries)	-	490	-	-	-	-	-	-	-	-
War Memorial Library Renewal	1	-	3	163	3	8	4	-	1,172	6
<b>Total</b>	<b>18,216</b>	<b>14,434</b>	<b>3,932</b>	<b>4,095</b>	<b>2,208</b>	<b>4,581</b>	<b>2,845</b>	<b>39,296</b>	<b>4,457</b>	<b>2,253</b>

**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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	5,729	6,860	7,086	7,305	7,516	7,719	7,912	8,103	8,291	8,482
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	12,150	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	738	1,223	890	917	942	967	990	1,013	1,035	1,057
<b>Total revenue</b>	<b>18,617</b>	<b>8,083</b>	<b>7,976</b>	<b>8,222</b>	<b>8,458</b>	<b>8,686</b>	<b>8,902</b>	<b>9,116</b>	<b>9,326</b>	<b>9,539</b>
<b>EXPENDITURE</b>										
Employee costs	11,724	13,327	13,798	14,065	14,417	14,777	15,146	15,525	15,913	16,310
Operating costs	7,962	8,507	8,648	8,851	9,128	9,397	9,640	9,857	10,097	10,334
Support costs/internal charges	7,431	6,884	6,915	6,976	7,317	7,730	8,083	8,120	8,281	8,544
Interest expenditure	4,330	4,253	4,019	3,899	3,321	3,031	2,648	3,973	3,429	2,543
Depreciation	6,262	7,917	8,129	8,715	8,638	8,786	9,425	9,927	10,496	11,167
<b>Total expenditure</b>	<b>37,709</b>	<b>40,888</b>	<b>41,509</b>	<b>42,506</b>	<b>42,821</b>	<b>43,721</b>	<b>44,942</b>	<b>47,402</b>	<b>48,216</b>	<b>48,898</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(19,092)</b>	<b>(32,805)</b>	<b>(33,533)</b>	<b>(34,284)</b>	<b>(34,363)</b>	<b>(35,035)</b>	<b>(36,040)</b>	<b>(38,286)</b>	<b>(38,890)</b>	<b>(39,359)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>18,216</b>	<b>14,434</b>	<b>3,932</b>	<b>4,095</b>	<b>2,208</b>	<b>4,581</b>	<b>2,845</b>	<b>39,296</b>	<b>4,457</b>	<b>2,253</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)  
Add capital contributions  
Rate funded debt/(debt repayment)  
**Total rates funding requirement**

(19,092)	(32,805)	(33,533)	(34,284)	(34,363)	(35,035)	(36,040)	(38,286)	(38,890)	(39,359)
(12,150)	-	-	-	-	-	-	-	-	-
203	439	499	463	519	531	494	541	460	468
<b>(31,039)</b>	<b>(32,366)</b>	<b>(33,034)</b>	<b>(33,821)</b>	<b>(33,844)</b>	<b>(34,504)</b>	<b>(35,546)</b>	<b>(37,745)</b>	<b>(38,430)</b>	<b>(38,891)</b>

**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  
Less asset sales  
Less rate funded debt repayment  
**Total loan (funding)/repayment**

-	-	-	-	-	-	-	-	-	-
(9,327)	(6,615)	(833)	(1,362)	(997)	(1,425)	(842)	(37,591)	(2,278)	(638)
(8,889)	(7,819)	(3,099)	(2,733)	(1,211)	(3,156)	(2,003)	(1,705)	(2,179)	(1,615)
12,150	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
6,262	7,917	8,129	8,715	8,638	8,786	9,425	9,927	10,496	11,167
-	-	-	-	-	-	-	-	-	-
(203)	(439)	(499)	(463)	(519)	(531)	(494)	(541)	(460)	(468)
<b>(7)</b>	<b>(6,956)</b>	<b>3,698</b>	<b>4,157</b>	<b>5,911</b>	<b>3,674</b>	<b>6,086</b>	<b>(29,910)</b>	<b>5,579</b>	<b>8,446</b>

**TOTAL FUNDING REQUIREMENT**

<b>(31,046)</b>	<b>(39,322)</b>	<b>(29,336)</b>	<b>(29,664)</b>	<b>(27,933)</b>	<b>(30,830)</b>	<b>(29,460)</b>	<b>(67,655)</b>	<b>(32,851)</b>	<b>(30,445)</b>
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# Kāwanatanga, ko te rautaki me ngā kīwei o te kete | Governance, Strategy, and Partnerships

## 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
<b>REVENUE</b>										
Rates	-	-	-	-	-	-	-	-	-	-
User charges	-	-	-	-	-	-	-	-	-	-
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-
Other revenue	-	199	-	-	218	-	-	234	-	-
<b>Total revenue</b>	<b>-</b>	<b>199</b>	<b>-</b>	<b>-</b>	<b>218</b>	<b>-</b>	<b>-</b>	<b>234</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURE</b>										
Employee costs	1,388	1,428	1,457	1,493	1,552	1,569	1,608	1,672	1,690	1,732
Operating costs	2,188	2,849	2,215	2,295	3,113	2,406	2,479	3,346	2,576	2,646
Support costs/internal charges	4,612	4,669	4,808	4,873	5,072	5,269	5,421	5,532	5,640	5,753
Interest expenditure	-	-	-	-	-	-	-	-	-	-
Depreciation	7	7	4	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>8,195</b>	<b>8,953</b>	<b>8,484</b>	<b>8,661</b>	<b>9,737</b>	<b>9,244</b>	<b>9,508</b>	<b>10,550</b>	<b>9,906</b>	<b>10,131</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(8,195)</b>	<b>(8,754)</b>	<b>(8,484)</b>	<b>(8,661)</b>	<b>(9,519)</b>	<b>(9,244)</b>	<b>(9,508)</b>	<b>(10,316)</b>	<b>(9,906)</b>	<b>(10,131)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)  
 Add capital contributions  
 Rate funded debt/(debt repayment)  
**Total rates funding requirement**

(8,195)	(8,754)	(8,484)	(8,661)	(9,519)	(9,244)	(9,508)	(10,316)	(9,906)	(10,131)
-	-	-	-	-	-	-	-	-	-
(1)	(4)	(4)	-	-	-	-	-	-	-
<b>(8,196)</b>	<b>(8,758)</b>	<b>(8,488)</b>	<b>(8,661)</b>	<b>(9,519)</b>	<b>(9,244)</b>	<b>(9,508)</b>	<b>(10,316)</b>	<b>(9,906)</b>	<b>(10,131)</b>

**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  
 Less asset sales  
 Less rate funded debt repayment  
**Total loan (funding)/repayment**

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
7	7	4	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
1	4	4	-	-	-	-	-	-	-
<b>8</b>	<b>11</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TOTAL FUNDING REQUIREMENT**

<b>(8,188)</b>	<b>(8,747)</b>	<b>(8,480)</b>	<b>(8,661)</b>	<b>(9,519)</b>	<b>(9,244)</b>	<b>(9,508)</b>	<b>(10,316)</b>	<b>(9,906)</b>	<b>(10,131)</b>
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# Ratonga rangatōpū | Corporate Services

## CORPORATE SERVICES – 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
<b>Project Description</b>										
Go Digital Program	5,640	2,027	1,055	0	0	0	0	0	0	0
<b>Total</b>	<b>5,640</b>	<b>2,027</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Corporate Services – CAPITAL PROJECTS

For the year ending 30 June

	Revised 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
<b>Project Description</b>										
<b>Capital projects to replace existing assets</b>										
Pavilion Renewal	33	45	27	214	1	215	5	1,208	-	38
Civic Administration Building Renewal	7	74	125	276	54	278	164	167	320	162
System Renewal	120	61	-	-	-	137	70	-	-	150
Hardware – IT Infrastructure	532	562	527	823	898	859	946	900	1,371	939
Contingent Facilities Management Fund	572	734	758	781	802	823	843	862	881	900
Defibrillators	11	12	24	12	13	26	13	14	28	42
Petone Clock Tower Renewal	-	3	2	0	1	13	-	-	-	1
<b>Capital projects to improve level of service</b>										
Other (IT) Projects	57	63	54	863	834	905	804	961	532	989
Facilities Seismic Strengthening	-	1,772	-	-	-	-	-	-	-	-
Vehicle Purchase	828	1,629	747	816	846	1,826	831	901	929	1,996
IT CCTV	200	204	211	217	223	229	235	240	245	250
The Pavilion Improvements	126	145	-	-	109	-	-	-	-	-
<b>Total</b>	<b>2,487</b>	<b>5,302</b>	<b>2,476</b>	<b>4,002</b>	<b>3,781</b>	<b>5,312</b>	<b>3,911</b>	<b>5,254</b>	<b>4,307</b>	<b>5,467</b>

**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
<b>REVENUE</b>										
Rates	183,622	208,411	237,172	269,902	306,608	347,081	377,277	410,100	445,778	484,561
User charges	1,685	1,796	1,873	1,947	2,018	2,086	2,151	2,214	2,276	2,337
Operating subsidies	-	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Interest earned	4,200	3,478	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
<b>Total revenue</b>	<b>190,029</b>	<b>214,146</b>	<b>243,042</b>	<b>275,956</b>	<b>312,777</b>	<b>353,458</b>	<b>383,748</b>	<b>416,666</b>	<b>452,403</b>	<b>491,255</b>
<b>EXPENDITURE</b>										
Employee costs	17,443	18,603	18,440	18,889	19,360	19,844	20,339	20,848	21,370	21,904
Operating costs	9,598	8,442	7,510	5,185	4,456	3,715	3,639	2,663	2,081	1,742
Support costs/internal charges	(34,200)	(31,771)	(32,042)	(32,553)	(33,993)	(35,890)	(37,649)	(37,845)	(38,329)	(39,803)
Interest expenditure	4,288	3,219	3,234	3,269	3,332	3,489	3,490	3,635	3,669	3,654
Depreciation	1,097	1,532	1,960	2,393	3,090	4,056	4,680	4,467	4,150	4,486
<b>Total expenditure</b>	<b>(1,774)</b>	<b>25</b>	<b>(898)</b>	<b>(2,817)</b>	<b>(3,755)</b>	<b>(4,786)</b>	<b>(5,501)</b>	<b>(6,232)</b>	<b>(7,059)</b>	<b>(8,017)</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>191,803</b>	<b>214,121</b>	<b>243,940</b>	<b>278,773</b>	<b>316,532</b>	<b>358,244</b>	<b>389,249</b>	<b>422,898</b>	<b>459,462</b>	<b>499,272</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>2,487</b>	<b>5,302</b>	<b>2,476</b>	<b>4,002</b>	<b>3,781</b>	<b>5,312</b>	<b>3,911</b>	<b>5,254</b>	<b>4,307</b>	<b>5,467</b>

**PROSPECTIVE FUNDING REQUIREMENT****RATES FUNDING REQUIREMENT**

Surplus/(deficit)  
 Add capital contributions  
 Rate funded debt/(debt repayment)  
**Total rates funding requirement**

191,803	214,121	243,940	278,773	316,532	358,244	389,249	422,898	459,462	499,272
-	-	-	-	-	-	-	-	-	-
21,469	15,456	(3,735)	(14,797)	(23,117)	(24,783)	(18,782)	126	(14,865)	(32,931)
<b>213,272</b>	<b>229,577</b>	<b>240,205</b>	<b>263,976</b>	<b>293,415</b>	<b>333,461</b>	<b>370,467</b>	<b>423,024</b>	<b>444,597</b>	<b>466,341</b>

**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  
 Less asset sales  
 Less rate funded debt repayment  
**Total loan (funding)/repayment**

-	-	-	-	-	-	-	-	-	-
(1,211)	(3,812)	(1,012)	(1,896)	(2,012)	(2,960)	(1,870)	(2,103)	(1,707)	(3,236)
(1,276)	(1,490)	(1,464)	(2,106)	(1,769)	(2,352)	(2,041)	(3,151)	(2,600)	(2,231)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
1,097	1,532	1,960	2,393	3,090	4,056	4,680	4,467	4,150	4,486
451	210	871	462	503	521	1,122	510	553	569
(21,469)	(15,456)	3,735	14,797	23,117	24,783	18,782	(126)	14,865	32,931
<b>(22,408)</b>	<b>(19,016)</b>	<b>4,090</b>	<b>13,650</b>	<b>22,929</b>	<b>24,048</b>	<b>20,673</b>	<b>(403)</b>	<b>15,261</b>	<b>32,519</b>

**TOTAL FUNDING REQUIREMENT**

<b>190,864</b>	<b>210,561</b>	<b>244,295</b>	<b>277,626</b>	<b>316,344</b>	<b>357,509</b>	<b>391,140</b>	<b>422,621</b>	<b>459,858</b>	<b>498,860</b>
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# Financial Statements

## Annual Plan 2025-26

**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
<b>REVENUE</b>										
Rates funding	111,715	122,874	137,466	148,971	166,832	184,421	189,030	178,785	200,044	222,895
Targeted Rates	71,907	85,537	99,706	120,931	139,776	162,660	188,247	231,315	245,734	261,666
User charges	68,869	73,038	78,828	82,620	85,157	87,911	90,439	92,686	94,922	97,089
Operating subsidies	11,347	11,307	11,601	14,214	14,676	14,908	15,290	15,667	16,044	16,421
Operating grants	11	12	12	13	13	13	13	14	14	14
Capital subsidies	16,776	24,540	11,707	35,133	47,867	41,339	35,084	26,722	14,220	14,453
Capital Grants	20,584	10,468	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	7,176	5,951	4,402	4,482	4,829	4,728	4,841	5,190	5,095	5,203
<b>Total revenue</b>	<b>322,616</b>	<b>351,085</b>	<b>376,997</b>	<b>480,884</b>	<b>522,083</b>	<b>518,125</b>	<b>544,585</b>	<b>571,473</b>	<b>596,775</b>	<b>638,516</b>
<b>EXPENDITURE</b>										
Employee costs	53,687	56,567	56,978	58,282	59,759	61,403	62,934	64,535	66,125	67,777
Operating costs	168,257	174,733	175,957	183,834	189,127	192,940	197,854	202,186	206,348	209,185
Support costs	-	-	-	-	-	-	-	-	-	-
Finance costs	26,698	29,437	36,142	42,953	49,720	57,828	63,744	67,181	68,040	65,959
Depreciation and amortisation	93,614	107,392	117,676	135,356	149,923	164,436	184,650	198,120	212,317	233,636
<b>Total expenditure</b>	<b>342,256</b>	<b>368,129</b>	<b>386,753</b>	<b>420,425</b>	<b>448,529</b>	<b>476,607</b>	<b>509,182</b>	<b>532,022</b>	<b>552,830</b>	<b>576,557</b>
<b>SURPLUS/(DEFICIT) BEFORE TAX</b>	<b>(19,640)</b>	<b>(17,044)</b>	<b>(9,756)</b>	<b>60,459</b>	<b>73,554</b>	<b>41,518</b>	<b>35,403</b>	<b>39,451</b>	<b>43,945</b>	<b>61,959</b>
<b>Tax expense</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SURPLUS/(DEFICIT) AFTER TAX</b>	<b>(19,545)</b>	<b>(17,044)</b>	<b>(9,756)</b>	<b>60,459</b>	<b>73,554</b>	<b>41,518</b>	<b>35,403</b>	<b>39,451</b>	<b>43,945</b>	<b>61,959</b>
<b>OTHER COMPREHENSIVE INCOME</b>										
Gain/(loss) on revaluation of financial instruments	-	-	-	-	-	-	-	-	-	-
Gains/Losses on asset revaluation	-	-	(504,823)	-	-	706,149	-	-	931,703	-
<b>Total Other Comprehensive Income</b>	<b>-</b>	<b>-</b>	<b>(504,823)</b>	<b>-</b>	<b>-</b>	<b>706,149</b>	<b>-</b>	<b>-</b>	<b>931,703</b>	<b>-</b>
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>(19,545)</b>	<b>(17,044)</b>	<b>(514,579)</b>	<b>60,459</b>	<b>73,554</b>	<b>747,667</b>	<b>35,403</b>	<b>39,451</b>	<b>975,648</b>	<b>61,959</b>

**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
<b>Equity at beginning of the year</b>	<b>3,039,528</b>	<b>3,019,983</b>	<b>3,002,939</b>	<b>2,488,360</b>	<b>2,548,819</b>	<b>2,622,373</b>	<b>3,370,040</b>	<b>3,405,443</b>	<b>3,444,894</b>	<b>4,420,542</b>
Total Comprehensive Income	(19,545)	(17,044)	(514,579)	60,459	73,554	747,667	35,403	39,451	975,648	61,959
<b>EQUITY AT END OF THE YEAR</b>	<b>3,019,983</b>	<b>3,002,939</b>	<b>2,488,360</b>	<b>2,548,819</b>	<b>2,622,373</b>	<b>3,370,040</b>	<b>3,405,443</b>	<b>3,444,894</b>	<b>4,420,542</b>	<b>4,482,501</b>
<b>Represented by:</b>										
<b>Accumulated Funds</b>										
Opening balance	721,208	703,128	684,998	675,868	738,088	808,083	845,869	877,363	912,776	952,551
Interest allocated to reserves	(1,211)	(836)	(824)	(789)	(859)	(932)	(1,009)	(1,088)	(1,170)	(1,215)
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	5,676	2,750	4,450	5,550	300	200	100	50	-	1,900
Net surplus / (deficit) after tax	(19,545)	(17,044)	(9,756)	60,459	73,554	41,518	35,403	39,451	43,945	61,959
<b>Closing balance</b>	<b>703,128</b>	<b>684,998</b>	<b>675,868</b>	<b>738,088</b>	<b>808,083</b>	<b>845,869</b>	<b>877,363</b>	<b>912,776</b>	<b>952,551</b>	<b>1,012,195</b>
<b>Council Created Reserves</b>										
Opening balance	42,978	41,511	42,596	41,969	40,207	43,765	47,496	51,404	55,441	59,610
Transfers to accumulated funds	(5,676)	(2,750)	(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	1,209	835	823	788	858	931	1,008	1,087	1,169	1,214
<b>Closing balance</b>	<b>41,511</b>	<b>42,596</b>	<b>41,969</b>	<b>40,207</b>	<b>43,765</b>	<b>47,496</b>	<b>51,404</b>	<b>55,441</b>	<b>59,610</b>	<b>61,924</b>
<b>Restricted Reserves</b>										
Opening balance	58	60	61	62	63	64	65	66	67	68
Transfers to accumulated funds	-	-	-	-	-	-	-	-	-	-
Transfers from accumulated funds	-	-	-	-	-	-	-	-	-	-
Interest earned	2	1	1	1	1	1	1	1	1	1
<b>Closing balance</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>63</b>	<b>64</b>	<b>65</b>	<b>66</b>	<b>67</b>	<b>68</b>	<b>69</b>
<b>Asset Revaluation Reserves</b>										
Opening balance	2,275,284	2,275,284	2,275,284	1,770,461	1,770,461	1,770,461	2,476,610	2,476,610	2,476,610	3,408,313
Changes in asset value	-	-	-	-	-	-	-	-	-	-
Valuation gains (losses) taken to equity	-	-	(504,823)	-	-	706,149	-	-	931,703	-
<b>Closing balance</b>	<b>2,275,284</b>	<b>2,275,284</b>	<b>1,770,461</b>	<b>1,770,461</b>	<b>1,770,461</b>	<b>2,476,610</b>	<b>2,476,610</b>	<b>2,476,610</b>	<b>3,408,313</b>	<b>3,408,313</b>
<b>TOTAL EQUITY</b>	<b>3,019,983</b>	<b>3,002,939</b>	<b>2,488,360</b>	<b>2,548,819</b>	<b>2,622,373</b>	<b>3,370,040</b>	<b>3,405,443</b>	<b>3,444,894</b>	<b>4,420,542</b>	<b>4,482,501</b>

**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
<b>CURRENT ASSETS</b>										
Cash and cash equivalents	18,542	17,424	11,744	5,881	(172)	(207)	(238)	(269)	(300)	(330)
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	-	-	-	-	-	-	-	-	-	-
<b>Total current assets</b>	<b>51,404</b>	<b>55,962</b>	<b>50,762</b>	<b>45,812</b>	<b>34,396</b>	<b>35,579</b>	<b>35,531</b>	<b>36,117</b>	<b>36,655</b>	<b>37,832</b>
<b>NON-CURRENT ASSETS</b>										
Property, plant and equipment	3,354,070	3,369,539	2,960,941	3,106,820	3,251,539	4,158,760	4,270,677	4,332,213	5,295,877	5,300,614
Assets under construction	145,950	244,447	297,232	296,722	377,982	321,062	280,624	273,072	242,464	221,403
Intangible assets	285	451	369	302	235	170	105	77	57	37
Derivative financial instruments	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092	4,092
Investment in subsidiaries	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
Investment in associates	200	200	200	200	200	200	200	200	200	200
Investment in CCOs and similar entities	72,254	75,654	75,654	76,654	77,654	77,654	77,654	78,654	78,654	77,654
Other financial assets	455	455	455	455	455	455	455	455	455	455
<b>Total non-current assets</b>	<b>3,578,389</b>	<b>3,695,921</b>	<b>3,340,026</b>	<b>3,486,328</b>	<b>3,713,240</b>	<b>4,563,476</b>	<b>4,634,890</b>	<b>4,689,846</b>	<b>5,622,882</b>	<b>5,605,538</b>
<b>Total assets</b>	<b>3,629,793</b>	<b>3,751,883</b>	<b>3,390,788</b>	<b>3,532,140</b>	<b>3,747,636</b>	<b>4,599,055</b>	<b>4,670,421</b>	<b>4,725,963</b>	<b>5,659,537</b>	<b>5,643,370</b>
<b>CURRENT LIABILITIES</b>										
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	-
Borrowings - current	56,515	72,260	86,143	93,490	107,619	117,938	121,494	123,061	118,812	110,931
Derivative financial instruments	-	-	-	-	-	-	-	-	-	-
Creditors and other payables	24,410	24,410	24,410	24,410	24,410	24,410	24,410	24,410	24,410	24,410
Employee entitlements	5,206	5,321	5,492	5,659	5,815	5,966	6,112	6,252	6,388	6,523
Other liabilities	6,506	6,649	6,864	7,072	7,267	7,456	7,638	7,814	7,983	8,152
<b>Total current liabilities</b>	<b>92,637</b>	<b>108,640</b>	<b>122,909</b>	<b>130,631</b>	<b>145,111</b>	<b>155,770</b>	<b>159,654</b>	<b>161,537</b>	<b>157,593</b>	<b>150,016</b>

**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
<b>NON-CURRENT LIABILITIES</b>										
Borrowings - non current	508,694	631,640	770,579	843,481	970,690	1,063,541	1,095,384	1,109,365	1,071,018	1,000,250
Employee entitlements	372	380	392	404	416	426	437	447	456	466
Derivative financial instruments	84	84	84	84	84	84	84	84	84	84
Provisions	8,023	8,200	8,464	8,721	8,962	9,194	9,419	9,636	9,844	10,053
<b>Total non-current liabilities</b>	<b>517,173</b>	<b>640,304</b>	<b>779,519</b>	<b>852,690</b>	<b>980,152</b>	<b>1,073,245</b>	<b>1,105,324</b>	<b>1,119,532</b>	<b>1,081,402</b>	<b>1,010,853</b>
<b>Total liabilities</b>	<b>609,810</b>	<b>748,944</b>	<b>902,428</b>	<b>983,321</b>	<b>1,125,263</b>	<b>1,229,015</b>	<b>1,264,978</b>	<b>1,281,069</b>	<b>1,238,995</b>	<b>1,160,869</b>
<b>NET ASSETS</b>	<b>3,019,983</b>	<b>3,002,939</b>	<b>2,488,360</b>	<b>2,548,819</b>	<b>2,622,373</b>	<b>3,370,040</b>	<b>3,405,443</b>	<b>3,444,894</b>	<b>4,420,542</b>	<b>4,482,501</b>
<b>Represented by:</b>										
<b>EQUITY</b>										
Accumulated funds	703,128	684,998	675,868	738,088	808,083	845,869	877,363	912,776	952,551	1,012,195
Restricted reserves	60	61	62	63	64	65	66	67	68	69
Council created reserves	41,511	42,596	41,969	40,207	43,765	47,496	51,404	55,441	59,610	61,924
Revaluation reserves	2,275,284	2,275,284	1,770,461	1,770,461	1,770,461	2,476,610	2,476,610	2,476,610	3,408,313	3,408,313
<b>TOTAL EQUITY</b>	<b>3,019,983</b>	<b>3,002,939</b>	<b>2,488,360</b>	<b>2,548,819</b>	<b>2,622,373</b>	<b>3,370,040</b>	<b>3,405,443</b>	<b>3,444,894</b>	<b>4,420,542</b>	<b>4,482,501</b>

**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
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>										
<b>Cash was provided from:</b>										
Receipts from rates and levies - Council	183,622	208,411	237,172	269,902	306,608	347,081	377,277	410,100	445,778	484,561
User charges and other income	158,733	136,575	128,868	199,731	204,012	165,463	161,705	155,742	145,408	148,342
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	-	-	-	-	-	-	-	-	-	-
	<b>392,371</b>	<b>395,288</b>	<b>417,897</b>	<b>523,052</b>	<b>565,443</b>	<b>568,823</b>	<b>596,561</b>	<b>624,677</b>	<b>651,165</b>	<b>694,068</b>
<b>Cash was applied to:</b>										
Payments to employees	(53,628)	(56,674)	(57,137)	(58,437)	(59,903)	(61,544)	(63,069)	(64,665)	(66,252)	(67,902)
Payments to suppliers	(185,209)	(174,183)	(175,136)	(183,035)	(188,379)	(192,217)	(197,155)	(201,513)	(205,699)	(208,537)
Interest paid	(26,698)	(29,437)	(36,142)	(42,953)	(49,720)	(57,828)	(63,744)	(67,181)	(68,040)	(65,959)
Rates and levies passed to GWRC	(45,712)	(46,718)	(48,226)	(49,689)	(51,060)	(52,386)	(53,666)	(54,900)	(56,089)	(57,277)
Net GST paid to Inland Revenue	-	-	-	-	-	-	-	-	-	-
	<b>(311,247)</b>	<b>(307,012)</b>	<b>(316,641)</b>	<b>(334,114)</b>	<b>(349,062)</b>	<b>(363,975)</b>	<b>(377,634)</b>	<b>(388,259)</b>	<b>(396,080)</b>	<b>(399,675)</b>
<b>Net cash inflows from operating activities</b>	<b>81,124</b>	<b>88,276</b>	<b>101,256</b>	<b>188,938</b>	<b>216,381</b>	<b>204,848</b>	<b>218,927</b>	<b>236,418</b>	<b>255,085</b>	<b>294,393</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Cash was provided from:</b>										
Sale of property, plant and equipment	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	569
Other investment receipts	-	-	-	-	-	-	-	(1,000)	-	1,000
	<b>1,524</b>	<b>1,303</b>	<b>6,511</b>	<b>6,289</b>	<b>6,522</b>	<b>521</b>	<b>1,122</b>	<b>(490)</b>	<b>553</b>	<b>1,569</b>
<b>Cash was applied to:</b>										
Purchase of property, plant and equipment	(145,627)	(244,288)	(297,182)	(295,882)	(377,188)	(320,053)	(279,803)	(272,126)	(241,947)	(220,310)
Less UHCC capital contribution	6,879	18,459	30,963	16,383	8,688	12,488	25,145	21,565	29,391	4,060
Purchase of assets under construction	-	-	-	-	-	-	-	-	-	-
Purchase of intangible assets	(323)	(159)	(50)	(840)	(794)	(1,009)	(821)	(946)	(517)	(1,093)
Other investments and payments	(10,000)	(3,400)	-	(1,000)	(1,000)	-	-	-	-	-
	<b>(149,071)</b>	<b>(229,388)</b>	<b>(266,269)</b>	<b>(281,339)</b>	<b>(370,294)</b>	<b>(308,574)</b>	<b>(255,479)</b>	<b>(251,507)</b>	<b>(213,073)</b>	<b>(217,343)</b>
<b>Net cash outflows from investing activities</b>	<b>(147,547)</b>	<b>(228,085)</b>	<b>(259,758)</b>	<b>(275,050)</b>	<b>(363,772)</b>	<b>(308,053)</b>	<b>(254,357)</b>	<b>(251,997)</b>	<b>(212,520)</b>	<b>(215,774)</b>

**CASH FLOWS FROM FINANCING ACTIVITIES****Cash was provided from:**

Proceeds from borrowing

94,509	195,206	225,082	166,392	234,828	210,789	153,337	137,042	80,465	40,163
<b>94,509</b>	<b>195,206</b>	<b>225,082</b>	<b>166,392</b>	<b>234,828</b>	<b>210,789</b>	<b>153,337</b>	<b>137,042</b>	<b>80,465</b>	<b>40,163</b>

**Cash was applied to:**

Repayment of borrowing

(40,000)	(56,515)	(72,260)	(86,143)	(93,490)	(107,619)	(117,938)	(121,494)	(123,061)	(118,812)
<b>(40,000)</b>	<b>(56,515)</b>	<b>(72,260)</b>	<b>(86,143)</b>	<b>(93,490)</b>	<b>(107,619)</b>	<b>(117,938)</b>	<b>(121,494)</b>	<b>(123,061)</b>	<b>(118,812)</b>

**Net cash inflows/(outflows) from financing activities**

<b>54,509</b>	<b>138,691</b>	<b>152,822</b>	<b>80,249</b>	<b>141,338</b>	<b>103,170</b>	<b>35,399</b>	<b>15,548</b>	<b>(42,596)</b>	<b>(78,649)</b>
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Net increase/(decrease) in cash, cash equivalents and bank overdraft

(11,914)	(1,118)	(5,680)	(5,863)	(6,053)	(35)	(31)	(31)	(31)	(30)
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Cash, cash equivalents and bank overdraft at beginning of the year

30,456	18,542	17,424	11,744	5,881	(172)	(207)	(238)	(269)	(300)
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**Cash, cash equivalents and bank overdraft at end of the year**

<b>18,542</b>	<b>17,424</b>	<b>11,744</b>	<b>5,881</b>	<b>(172)</b>	<b>(207)</b>	<b>(238)</b>	<b>(269)</b>	<b>(300)</b>	<b>(330)</b>
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**Cash balance at end of the year comprises:**

Cash and on call deposits

18,542	17,424	11,744	5,881	(172)	(207)	(238)	(269)	(300)	(330)
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Short term deposits

-	-	-	-	-	-	-	-	-	-
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Bank overdraft

-	-	-	-	-	-	-	-	-	-
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**Cash, cash equivalents and bank overdraft at end of the year**

<b>18,542</b>	<b>17,424</b>	<b>11,744</b>	<b>5,881</b>	<b>(172)</b>	<b>(207)</b>	<b>(238)</b>	<b>(269)</b>	<b>(300)</b>	<b>(330)</b>
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# Funding Impact Statements

## Annual Plan 2025-26

# Ngā puna wai | Water Supply

## 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted rates	27,894	34,310	39,456	45,375	52,181	60,008	69,009	92,547	94,761	98,268
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	6,010	7,024	7,466	7,800	8,032	8,276	8,543	8,605	8,838	9,034
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	127	129	133	137	141	145	148	152	155	159
<b>Total operating funding (A)</b>	<b>34,031</b>	<b>41,463</b>	<b>47,055</b>	<b>53,312</b>	<b>60,354</b>	<b>68,429</b>	<b>77,700</b>	<b>101,304</b>	<b>103,754</b>	<b>107,461</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	34,545	41,211	40,460	42,602	43,908	45,574	47,473	48,216	49,584	50,749
Finance costs	4,924	6,049	8,379	12,038	15,531	18,512	21,121	21,496	21,317	20,950
Internal charges and overheads applied	618	556	553	587	585	607	653	638	653	696
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>40,087</b>	<b>47,816</b>	<b>49,392</b>	<b>55,227</b>	<b>60,024</b>	<b>64,693</b>	<b>69,247</b>	<b>70,350</b>	<b>71,554</b>	<b>72,395</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(6,056)</b>	<b>(6,353)</b>	<b>(2,337)</b>	<b>(1,915)</b>	<b>330</b>	<b>3,736</b>	<b>8,453</b>	<b>30,954</b>	<b>32,200</b>	<b>35,066</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure
Development & financial contributions
Increase (decrease) in debt
Gross proceeds from sale of assets
Lump sum contributions
Other dedicated capital funding
<b>Total sources of capital funding (C)</b>

-	-	-	-	-	-	-	-	-	-
1,822	3,138	3,819	3,828	3,769	4,446	4,154	3,876	3,734	3,757
39,167	31,361	50,267	75,920	76,153	38,588	28,220	2,425	(748)	10,670
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>40,989</b>	<b>34,499</b>	<b>54,086</b>	<b>79,748</b>	<b>79,922</b>	<b>43,034</b>	<b>32,374</b>	<b>6,301</b>	<b>2,986</b>	<b>14,427</b>

**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
<b>Total applications of capital funding (D)</b>

1,314	3,817	17,559	40,267	39,612	19,082	20,807	18,135	18,490	11,055
7,426	10,558	23,782	27,582	26,760	9,318	3,630	3,865	2,725	5,275
26,193	13,771	10,408	9,984	13,880	18,370	16,390	15,255	13,971	33,163
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>34,933</b>	<b>28,146</b>	<b>51,749</b>	<b>77,833</b>	<b>80,252</b>	<b>46,770</b>	<b>40,827</b>	<b>37,255</b>	<b>35,186</b>	<b>49,493</b>

**Surplus (deficit) of capital funding (C-D)**

<b>6,056</b>	<b>6,353</b>	<b>2,337</b>	<b>1,915</b>	<b>(330)</b>	<b>(3,736)</b>	<b>(8,453)</b>	<b>(30,954)</b>	<b>(32,200)</b>	<b>(35,066)</b>
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**Funding balance ((A-B)+(C-D))**

-	-	-	-	-	-	-	-	-	-
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# Waiparu | Wastewater

## WASTEWATER – 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted rates	30,542	36,100	44,404	54,172	65,549	79,969	95,963	114,914	126,564	138,445
Subsidies and grants for operating purposes	4,744	4,951	5,130	5,350	5,565	5,560	5,717	5,875	6,036	6,202
Fees and charges	1,598	1,626	1,677	1,728	1,776	1,822	1,865	1,908	1,950	1,991
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	(86)	(91)	(93)	(96)	(98)	(99)	(102)	(104)	(106)	(107)
<b>Total operating funding (A)</b>	<b>36,798</b>	<b>42,586</b>	<b>51,118</b>	<b>61,154</b>	<b>72,792</b>	<b>87,252</b>	<b>103,443</b>	<b>122,593</b>	<b>134,444</b>	<b>146,531</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	23,014	24,068	25,027	26,254	27,397	28,150	28,457	29,345	30,188	31,090
Finance costs	4,963	6,784	10,229	13,164	15,237	18,473	21,857	22,849	24,214	24,367
Internal charges and overheads applied	1,118	1,043	1,048	1,105	1,109	1,146	1,218	1,204	1,231	1,298
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>29,095</b>	<b>31,895</b>	<b>36,304</b>	<b>40,523</b>	<b>43,743</b>	<b>47,769</b>	<b>51,532</b>	<b>53,398</b>	<b>55,633</b>	<b>56,755</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>7,703</b>	<b>10,691</b>	<b>14,814</b>	<b>20,631</b>	<b>29,049</b>	<b>39,483</b>	<b>51,911</b>	<b>69,195</b>	<b>78,811</b>	<b>89,776</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure	6,879	18,459	30,963	16,383	8,688	12,488	25,145	21,565	29,391	4,060
Development & financial contributions	2,144	3,869	5,051	5,346	5,496	6,739	6,568	6,358	6,218	6,260
Increase (decrease) in debt	15,185	41,268	68,224	45,838	28,585	25,306	23,311	(8,581)	768	(8,739)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>24,208</b>	<b>63,596</b>	<b>104,238</b>	<b>67,567</b>	<b>42,769</b>	<b>44,533</b>	<b>55,024</b>	<b>19,342</b>	<b>36,377</b>	<b>1,581</b>

**Application of capital funding**

Capital expenditure										
- to meet additional demand	4,772	9,865	10,894	21,291	29,416	29,686	7,196	121	125	7,220
- to improve level of service	725	1,187	1,564	1,742	1,622	1,658	19,092	12,330	13,841	27,965
- to replace existing assets	26,414	63,235	106,594	65,165	40,780	52,672	80,647	76,086	101,222	56,172
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>31,911</b>	<b>74,287</b>	<b>119,052</b>	<b>88,198</b>	<b>71,818</b>	<b>84,016</b>	<b>106,935</b>	<b>88,537</b>	<b>115,188</b>	<b>91,357</b>

**Surplus (deficit) of capital funding (C-D)**

<b>(7,703)</b>	<b>(10,691)</b>	<b>(14,814)</b>	<b>(20,631)</b>	<b>(29,049)</b>	<b>(39,483)</b>	<b>(51,911)</b>	<b>(69,195)</b>	<b>(78,811)</b>	<b>(89,776)</b>
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**Funding balance ((A-B)+(C-D))**

<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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# Waiāwhā | Stormwater

STORMWATER – 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	11,950	13,747	17,692	20,003	22,416	24,790	26,546	25,653	29,617	34,266
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	9	9	10	10	10	11	11	11	11	12
Fees and charges	13	13	13	14	14	15	15	15	16	16
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	127	129	133	137	141	145	148	152	155	159
<b>Total operating funding (A)</b>	<b>12,099</b>	<b>13,898</b>	<b>17,848</b>	<b>20,164</b>	<b>22,581</b>	<b>24,961</b>	<b>26,720</b>	<b>25,831</b>	<b>29,799</b>	<b>34,453</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	7,863	8,323	8,941	9,597	10,159	10,774	11,296	11,791	12,266	12,804
Finance costs	506	534	1,058	350	580	1,637	2,594	3,429	4,256	4,498
Internal charges and overheads applied	485	439	437	463	462	479	515	504	516	549
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>8,854</b>	<b>9,296</b>	<b>10,436</b>	<b>10,410</b>	<b>11,201</b>	<b>12,890</b>	<b>14,405</b>	<b>15,724</b>	<b>17,038</b>	<b>17,851</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>3,245</b>	<b>4,602</b>	<b>7,412</b>	<b>9,754</b>	<b>11,380</b>	<b>12,071</b>	<b>12,315</b>	<b>10,107</b>	<b>12,761</b>	<b>16,602</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure
Development & financial contributions
Increase (decrease) in debt
Gross proceeds from sale of assets
Lump sum contributions
Other dedicated capital funding
<b>Total sources of capital funding (C)</b>

949	4,760	6,390	49,380	37,390	-	-	-	-	-
484	906	1,257	1,376	1,433	1,777	1,761	1,718	1,661	1,637
1,952	2,499	13,901	(6,444)	7,528	22,159	19,874	20,258	21,085	13,771
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>3,385</b>	<b>8,165</b>	<b>21,548</b>	<b>44,312</b>	<b>46,351</b>	<b>23,936</b>	<b>21,635</b>	<b>21,976</b>	<b>22,746</b>	<b>15,408</b>

**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
<b>Total applications of capital funding (D)</b>

2,425	7,755	18,245	36,568	42,557	15,113	9,921	9,707	6,257	1,494
1,030	1,618	3,799	4,013	4,374	13,706	19,121	19,433	22,928	27,246
3,175	3,394	6,916	13,485	10,800	7,188	4,908	2,943	6,322	3,270
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>6,630</b>	<b>12,767</b>	<b>28,960</b>	<b>54,066</b>	<b>57,731</b>	<b>36,007</b>	<b>33,950</b>	<b>32,083</b>	<b>35,507</b>	<b>32,010</b>

**Surplus (deficit) of capital funding (C-D)**

<b>(3,245)</b>	<b>(4,602)</b>	<b>(7,412)</b>	<b>(9,754)</b>	<b>(11,380)</b>	<b>(12,071)</b>	<b>(12,315)</b>	<b>(10,107)</b>	<b>(12,761)</b>	<b>(16,602)</b>
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**Funding balance ((A-B)+(C-D))**

-	-	-	-	-	-	-	-	-	-
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Para | Solid Waste

SOLID WASTE – 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted rates	13,296	14,947	15,663	21,198	21,856	22,490	23,078	23,654	24,206	24,746
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	32,475	33,237	35,380	37,421	38,768	39,941	41,083	42,304	43,249	44,254
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	30	31	32	33	34	34	35	36	37	38
<b>Total operating funding (A)</b>	<b>45,801</b>	<b>48,215</b>	<b>51,075</b>	<b>58,652</b>	<b>60,658</b>	<b>62,465</b>	<b>64,196</b>	<b>65,994</b>	<b>67,492</b>	<b>69,038</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	29,475	29,912	31,000	37,317	38,067	38,553	39,082	39,575	40,338	41,064
Finance costs	753	825	1,009	1,123	1,111	924	871	882	900	915
Internal charges and overheads applied	579	523	532	578	592	636	705	699	713	783
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>30,807</b>	<b>31,260</b>	<b>32,541</b>	<b>39,018</b>	<b>39,770</b>	<b>40,113</b>	<b>40,658</b>	<b>41,156</b>	<b>41,951</b>	<b>42,762</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>14,994</b>	<b>16,955</b>	<b>18,534</b>	<b>19,634</b>	<b>20,888</b>	<b>22,352</b>	<b>23,538</b>	<b>24,838</b>	<b>25,541</b>	<b>26,276</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure	500	-	2,500	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(4,843)	(1,914)	(3,999)	(7,210)	(12,418)	(17,782)	(17,648)	(17,668)	(24,881)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(4,343)</b>	<b>(1,914)</b>	<b>(1,499)</b>	<b>(7,210)</b>	<b>(12,418)</b>	<b>(17,782)</b>	<b>(17,648)</b>	<b>(17,668)</b>	<b>(24,881)</b>

**Application of capital funding**

Capital expenditure	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-
- to improve level of service	10,651	15,041	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	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>10,651</b>	<b>15,041</b>	<b>17,035</b>	<b>12,424</b>	<b>8,470</b>	<b>4,570</b>	<b>5,890</b>	<b>7,170</b>	<b>660</b>

**Surplus (deficit) of capital funding (C-D)**

<b>(14,994)</b>	<b>(16,955)</b>	<b>(18,534)</b>	<b>(19,634)</b>	<b>(20,888)</b>	<b>(22,352)</b>	<b>(23,538)</b>	<b>(24,838)</b>	<b>(25,541)</b>	<b>(26,276)</b>
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**Funding balance ((A-B)+(C-D))**

-	-	-	-	-	-	-	-	-	-
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# Whakauka me te Manawaroa | Sustainability and Resilience

## 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	2,096	2,285	2,497	2,692	2,848	2,905	2,857	2,627	2,826	3,042
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	122	152	191	237	244	250	256	262	268	274
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,191	2,205	2,276	2,344	2,410	2,472	2,532	2,590	2,647	2,703
<b>Total operating funding (A)</b>	<b>4,409</b>	<b>4,642</b>	<b>4,964</b>	<b>5,273</b>	<b>5,502</b>	<b>5,627</b>	<b>5,645</b>	<b>5,479</b>	<b>5,741</b>	<b>6,019</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	3,882	3,998	3,977	4,115	4,211	4,320	4,425	4,529	4,633	4,736
Finance costs	128	122	114	106	83	59	42	38	26	-
Internal charges and overheads applied	807	763	775	792	833	883	925	953	982	1,017
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>4,817</b>	<b>4,883</b>	<b>4,866</b>	<b>5,013</b>	<b>5,127</b>	<b>5,262</b>	<b>5,392</b>	<b>5,520</b>	<b>5,641</b>	<b>5,753</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(408)</b>	<b>(241)</b>	<b>98</b>	<b>260</b>	<b>375</b>	<b>365</b>	<b>253</b>	<b>(41)</b>	<b>100</b>	<b>266</b>

Sources of capital funding

- Subsidies and grants for capital expenditure
- Development & financial contributions
- Increase (decrease) in debt
- Gross proceeds from sale of assets
- Lump sum contributions
- Other dedicated capital funding

Total sources of capital funding (C)

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
667	241	(98)	(260)	(375)	(365)	(253)	41	(100)	(266)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
667	241	(98)	(260)	(375)	(365)	(253)	41	(100)	(266)

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)

-	-	-	-	-	-	-	-	-	-
259	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
259	-	-	-	-	-	-	-	-	-

Surplus (deficit) of capital funding (C-D)

408	241	(98)	(260)	(375)	(365)	(253)	41	(100)	(266)
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Funding balance ((A-B)+(C-D))

-	-	-	-	-	-	-	-	-	-
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# Ngā Ratonga Waeture | Regulatory Services

REGULATORY SERVICES – 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	6,098	7,386	6,796	7,050	7,537	7,818	7,756	7,047	7,586	8,374
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	14,491	14,975	17,060	17,605	18,164	18,682	19,208	19,650	20,194	20,653
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,293	151	154	158	165	167	171	177	179	182
<b>Total operating funding (A)</b>	<b>22,882</b>	<b>22,512</b>	<b>24,010</b>	<b>24,813</b>	<b>25,866</b>	<b>26,667</b>	<b>27,135</b>	<b>26,874</b>	<b>27,959</b>	<b>29,209</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	16,348	16,200	16,705	17,147	17,607	18,034	18,479	18,950	19,388	19,849
Finance costs	350	347	332	322	262	222	192	183	147	81
Internal charges and overheads applied	6,963	6,626	6,713	6,800	7,167	7,587	7,916	7,966	8,088	8,292
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>23,661</b>	<b>23,173</b>	<b>23,750</b>	<b>24,269</b>	<b>25,036</b>	<b>25,843</b>	<b>26,587</b>	<b>27,099</b>	<b>27,623</b>	<b>28,222</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(779)</b>	<b>(661)</b>	<b>260</b>	<b>544</b>	<b>830</b>	<b>824</b>	<b>548</b>	<b>(225)</b>	<b>336</b>	<b>987</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure
Development & financial contributions
Increase (decrease) in debt
Gross proceeds from sale of assets
Lump sum contributions
Other dedicated capital funding
<b>Total sources of capital funding (C)</b>

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
779	661	(260)	(544)	(830)	(824)	(548)	225	(336)	(987)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>779</b>	<b>661</b>	<b>(260)</b>	<b>(544)</b>	<b>(830)</b>	<b>(824)</b>	<b>(548)</b>	<b>225</b>	<b>(336)</b>	<b>(987)</b>

**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
<b>Total applications of capital funding (D)</b>

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Surplus (deficit) of capital funding (C-D)**

<b>779</b>	<b>661</b>	<b>(260)</b>	<b>(544)</b>	<b>(830)</b>	<b>(824)</b>	<b>(548)</b>	<b>225</b>	<b>(336)</b>	<b>(987)</b>
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**Funding balance ((A-B)+(C-D))**

<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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# Ngā waka | Transport

## TRANSPORT – 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	21,886	25,093	28,149	31,771	38,810	43,105	46,243	44,105	49,553	57,334
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6,594	6,347	6,461	8,854	9,101	9,337	9,562	9,781	9,997	10,207
Fees and charges	4,489	5,286	5,780	6,191	6,363	6,797	7,025	7,186	7,345	7,499
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,131	1,366	1,325	1,314	1,351	1,386	1,419	1,451	1,483	1,514
<b>Total operating funding (A)</b>	<b>34,100</b>	<b>38,092</b>	<b>41,715</b>	<b>48,130</b>	<b>55,625</b>	<b>60,625</b>	<b>64,249</b>	<b>62,523</b>	<b>68,378</b>	<b>76,554</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	20,907	22,177	22,502	24,482	25,191	25,852	26,455	27,075	27,688	28,289
Finance costs	2,066	2,323	1,891	1,222	1,265	762	54	44	45	43
Internal charges and overheads applied	2,828	2,273	2,216	2,218	2,287	2,424	2,580	2,551	2,533	2,693
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>25,801</b>	<b>26,773</b>	<b>26,609</b>	<b>27,922</b>	<b>28,743</b>	<b>29,038</b>	<b>29,089</b>	<b>29,670</b>	<b>30,266</b>	<b>31,025</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>8,299</b>	<b>11,319</b>	<b>15,106</b>	<b>20,208</b>	<b>26,882</b>	<b>31,587</b>	<b>35,160</b>	<b>32,853</b>	<b>38,112</b>	<b>45,529</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure	23,609	29,366	9,039	34,572	45,674	31,110	35,084	26,722	14,220	14,453
Development & financial contributions	468	814	1,003	1,019	1,020	1,219	1,150	1,085	1,053	1,061
Increase (decrease) in debt	14,052	27,355	203	10,115	17,059	(1,607)	(1,360)	(6,465)	(22,831)	(29,743)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>38,129</b>	<b>57,535</b>	<b>10,245</b>	<b>45,706</b>	<b>63,753</b>	<b>30,722</b>	<b>34,874</b>	<b>21,342</b>	<b>(7,558)</b>	<b>(14,229)</b>

**Application of capital funding****Capital expenditure**

- to meet additional demand	488	451	127	6,365	7,498	6,192	6,448	6,136	4,987	5,084
- to improve level of service	31,404	49,656	8,612	44,080	68,550	41,366	48,485	32,707	9,877	9,963
- to replace existing assets	14,536	18,747	16,612	15,469	14,587	14,751	15,101	15,352	15,690	16,253
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>46,428</b>	<b>68,854</b>	<b>25,351</b>	<b>65,914</b>	<b>90,635</b>	<b>62,309</b>	<b>70,034</b>	<b>54,195</b>	<b>30,554</b>	<b>31,300</b>

**Surplus (deficit) of capital funding (C-D)**

<b>(8,299)</b>	<b>(11,319)</b>	<b>(15,106)</b>	<b>(20,208)</b>	<b>(26,882)</b>	<b>(31,587)</b>	<b>(35,160)</b>	<b>(32,853)</b>	<b>(38,112)</b>	<b>(45,529)</b>
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**Funding balance ((A-B)+(C-D))**

<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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# Whanake tāone | City Development

## CITY DEVELOPMENT – 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	9,915	10,435	7,957	6,763	8,814	17,280	17,266	15,654	16,720	17,681
Targeted rates	175	180	183	186	190	193	197	200	203	207
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	87	85	88	90	93	95	98	100	102	104
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,073	1,143	5,692	5,880	6,074	56	57	59	60	61
<b>Total operating funding (A)</b>	<b>11,250</b>	<b>11,843</b>	<b>13,920</b>	<b>12,919</b>	<b>15,171</b>	<b>17,624</b>	<b>17,618</b>	<b>16,013</b>	<b>17,085</b>	<b>18,053</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	8,059	7,840	7,777	4,565	4,532	4,593	4,710	4,894	4,947	5,067
Finance costs	2,911	3,134	3,632	5,330	7,089	8,753	9,125	9,071	8,787	8,164
Internal charges and overheads applied	2,905	2,696	2,717	2,787	2,885	3,031	3,188	3,207	3,279	3,405
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>13,875</b>	<b>13,670</b>	<b>14,126</b>	<b>12,682</b>	<b>14,506</b>	<b>16,377</b>	<b>17,023</b>	<b>17,172</b>	<b>17,013</b>	<b>16,636</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(2,625)</b>	<b>(1,827)</b>	<b>(206)</b>	<b>237</b>	<b>665</b>	<b>1,247</b>	<b>595</b>	<b>(1,159)</b>	<b>72</b>	<b>1,417</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure
Development & financial contributions
Increase (decrease) in debt
Gross proceeds from sale of assets
Lump sum contributions
Other dedicated capital funding
<b>Total sources of capital funding (C)</b>

152	882	2,668	561	2,193	10,229	-	-	-	-
-	-	-	-	-	-	-	-	-	-
8,932	14,060	10,465	42,649	43,308	28,325	1,200	1,613	896	(904)
1,073	1,093	5,640	5,827	6,019	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>10,157</b>	<b>16,035</b>	<b>18,773</b>	<b>49,037</b>	<b>51,520</b>	<b>38,554</b>	<b>1,200</b>	<b>1,613</b>	<b>896</b>	<b>(904)</b>

**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
<b>Total applications of capital funding (D)</b>

-	1,539	-	-	-	-	-	-	-	-
7,475	12,632	17,762	48,729	52,136	39,309	1,533	261	267	273
57	37	805	545	49	492	262	193	701	240
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>7,532</b>	<b>14,208</b>	<b>18,567</b>	<b>49,274</b>	<b>52,185</b>	<b>39,801</b>	<b>1,795</b>	<b>454</b>	<b>968</b>	<b>513</b>

**Surplus (deficit) of capital funding (C-D)**

<b>2,625</b>	<b>1,827</b>	<b>206</b>	<b>(237)</b>	<b>(665)</b>	<b>(1,247)</b>	<b>(595)</b>	<b>1,159</b>	<b>(72)</b>	<b>(1,417)</b>
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**Funding balance ((A-B)+(C-D))**

-	-	-	-	-	-	-	-	-	-
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# Hō mātou rangapū haporī me te mahi ngātahi | Community Partnering and Support

COMMUNITY PARTNERING & SUPPORT – 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	11,573	12,018	14,294	15,687	16,751	17,481	17,809	16,302	18,032	20,722
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	5	6	6	6	6	6	6	7	7	7
Fees and charges	518	98	102	105	90	92	94	97	99	101
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,031	1,043	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>13,127</b>	<b>13,165</b>	<b>14,402</b>	<b>15,798</b>	<b>16,847</b>	<b>17,579</b>	<b>17,909</b>	<b>16,406</b>	<b>18,138</b>	<b>20,830</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	9,718	9,108	8,567	8,785	8,888	9,122	9,339	9,570	9,802	10,025
Finance costs	394	376	338	259	64	32	48	44	45	43
Internal charges and overheads applied	4,836	4,367	4,392	4,407	4,688	5,043	5,319	5,350	5,296	5,574
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>14,948</b>	<b>13,851</b>	<b>13,297</b>	<b>13,451</b>	<b>13,640</b>	<b>14,197</b>	<b>14,706</b>	<b>14,964</b>	<b>15,143</b>	<b>15,642</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(1,821)</b>	<b>(686)</b>	<b>1,105</b>	<b>2,347</b>	<b>3,207</b>	<b>3,382</b>	<b>3,203</b>	<b>1,442</b>	<b>2,995</b>	<b>5,188</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure
Development & financial contributions
Increase (decrease) in debt
Gross proceeds from sale of assets
Lump sum contributions
Other dedicated capital funding
<b>Total sources of capital funding (C)</b>

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
3,113	1,811	369	(293)	(2,639)	932	(2,339)	(298)	(2,297)	(4,422)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>3,113</b>	<b>1,811</b>	<b>369</b>	<b>(293)</b>	<b>(2,639)</b>	<b>932</b>	<b>(2,339)</b>	<b>(298)</b>	<b>(2,297)</b>	<b>(4,422)</b>

**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
<b>Total applications of capital funding (D)</b>

-	-	-	-	-	-	-	-	-	-
729	61	530	112	67	1,075	6	72	617	7
563	1,064	944	1,942	501	3,239	858	1,072	81	759
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>1,292</b>	<b>1,125</b>	<b>1,474</b>	<b>2,054</b>	<b>568</b>	<b>4,314</b>	<b>864</b>	<b>1,144</b>	<b>698</b>	<b>766</b>

**Surplus (deficit) of capital funding (C-D)**

<b>1,821</b>	<b>686</b>	<b>(1,105)</b>	<b>(2,347)</b>	<b>(3,207)</b>	<b>(3,382)</b>	<b>(3,203)</b>	<b>(1,442)</b>	<b>(2,995)</b>	<b>(5,188)</b>
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**Funding balance ((A-B)+(C-D))**

-	-	-	-	-	-	-	-	-	-
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# Papa rēhia me ngā whenua tāpui | Open Spaces, Parks and Reserves

OPEN SPACES, PARKS & RESERVES – 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	17,190	16,830	19,456	20,763	22,570	23,805	23,815	22,577	27,088	28,091
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6	6	6	7	7	7	7	7	7	7
Fees and charges	1,652	1,886	2,112	2,177	2,079	2,136	2,189	2,242	2,294	2,344
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	112	115	118	122	125	128	131	135	137	140
<b>Total operating funding (A)</b>	<b>18,960</b>	<b>18,837</b>	<b>21,692</b>	<b>23,069</b>	<b>24,781</b>	<b>26,076</b>	<b>26,142</b>	<b>24,961</b>	<b>29,526</b>	<b>30,582</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	17,830	15,307	15,911	16,474	16,900	17,663	18,221	18,865	19,912	18,621
Finance costs	1,085	1,471	1,907	1,871	1,845	1,934	1,702	1,537	1,205	701
Internal charges and overheads applied	1,018	932	936	967	996	1,055	1,126	1,121	1,117	1,199
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>19,933</b>	<b>17,710</b>	<b>18,754</b>	<b>19,312</b>	<b>19,741</b>	<b>20,652</b>	<b>21,049</b>	<b>21,523</b>	<b>22,234</b>	<b>20,521</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(973)</b>	<b>1,127</b>	<b>2,938</b>	<b>3,757</b>	<b>5,040</b>	<b>5,424</b>	<b>5,093</b>	<b>3,438</b>	<b>7,292</b>	<b>10,061</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure
Development & financial contributions
Increase (decrease) in debt
Gross proceeds from sale of assets
Lump sum contributions
Other dedicated capital funding
<b>Total sources of capital funding (C)</b>

-	-	-	-	-	-	-	-	-	-
3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7,744	17,026	8,482	3,260	5,664	4,861	(1,302)	991	(5,471)	(9,265)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>10,744</b>	<b>20,026</b>	<b>11,482</b>	<b>6,260</b>	<b>8,664</b>	<b>7,861</b>	<b>1,698</b>	<b>3,991</b>	<b>(2,471)</b>	<b>(6,265)</b>

**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
<b>Total applications of capital funding (D)</b>

4,446	4,010	3,910	5,070	4,700	2,720	1,680	440	50	-
3,222	3,441	3,246	1,445	6,358	8,683	1,916	4,432	1,198	1,737
2,103	13,702	7,264	3,502	2,646	1,882	3,195	2,557	3,573	2,059
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>9,771</b>	<b>21,153</b>	<b>14,420</b>	<b>10,017</b>	<b>13,704</b>	<b>13,285</b>	<b>6,791</b>	<b>7,429</b>	<b>4,821</b>	<b>3,796</b>

**Surplus (deficit) of capital funding (C-D)**

<b>973</b>	<b>(1,127)</b>	<b>(2,938)</b>	<b>(3,757)</b>	<b>(5,040)</b>	<b>(5,424)</b>	<b>(5,093)</b>	<b>(3,438)</b>	<b>(7,292)</b>	<b>(10,061)</b>
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**Funding balance ((A-B)+(C-D))**

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

## Connectivity, Creativity, Learning and Recreation

### CONNECTIVITY, CREATIVITY, LEARNING. & RECREATION – 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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	24,529	27,610	32,321	35,222	36,750	37,255	36,874	35,200	38,658	42,353
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	5,729	6,860	7,086	7,305	7,516	7,719	7,912	8,103	8,291	8,482
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	738	1,223	890	917	942	967	990	1,013	1,035	1,057
<b>Total operating funding (A)</b>	<b>30,996</b>	<b>35,693</b>	<b>40,297</b>	<b>43,444</b>	<b>45,208</b>	<b>45,941</b>	<b>45,776</b>	<b>44,316</b>	<b>47,984</b>	<b>51,892</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	19,686	21,834	22,446	22,916	23,545	24,174	24,786	25,382	26,010	26,644
Finance costs	4,330	4,253	4,019	3,899	3,321	3,031	2,648	3,973	3,429	2,543
Internal charges and overheads applied	7,431	6,884	6,915	6,976	7,317	7,730	8,083	8,120	8,281	8,544
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>31,447</b>	<b>32,971</b>	<b>33,380</b>	<b>33,791</b>	<b>34,183</b>	<b>34,935</b>	<b>35,517</b>	<b>37,475</b>	<b>37,720</b>	<b>37,731</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(451)</b>	<b>2,722</b>	<b>6,917</b>	<b>9,653</b>	<b>11,025</b>	<b>11,006</b>	<b>10,259</b>	<b>6,841</b>	<b>10,264</b>	<b>14,161</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure
Development & financial contributions
Increase (decrease) in debt
Gross proceeds from sale of assets
Lump sum contributions
Other dedicated capital funding
<b>Total sources of capital funding (C)</b>

12,150	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
6,517	11,712	(2,985)	(5,558)	(8,817)	(6,425)	(7,414)	32,455	(5,807)	(11,908)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>18,667</b>	<b>11,712</b>	<b>(2,985)</b>	<b>(5,558)</b>	<b>(8,817)</b>	<b>(6,425)</b>	<b>(7,414)</b>	<b>32,455</b>	<b>(5,807)</b>	<b>(11,908)</b>

**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
<b>Total applications of capital funding (D)</b>

-	-	-	-	-	-	-	-	-	-
9,327	6,615	833	1,362	997	1,425	842	37,591	2,278	638
8,889	7,819	3,099	2,733	1,211	3,156	2,003	1,705	2,179	1,615
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>18,216</b>	<b>14,434</b>	<b>3,932</b>	<b>4,095</b>	<b>2,208</b>	<b>4,581</b>	<b>2,845</b>	<b>39,296</b>	<b>4,457</b>	<b>2,253</b>

**Surplus (deficit) of capital funding (C-D)**

<b>451</b>	<b>(2,722)</b>	<b>(6,917)</b>	<b>(9,653)</b>	<b>(11,025)</b>	<b>(11,006)</b>	<b>(10,259)</b>	<b>(6,841)</b>	<b>(10,264)</b>	<b>(14,161)</b>
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**Funding balance ((A-B)+(C-D))**

-	-	-	-	-	-	-	-	-	-
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# Kāwanatanga, ko te rautaki me ngā kīwei o te kete | Governance, Strategy, and Partnerships

GOVERNANCE, STRATEGY & PARTNERSHIPS – 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	6,477	7,471	8,305	9,020	10,336	9,981	9,863	9,621	9,965
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)	6,477	7,670	8,305	9,020	10,554	9,981	9,863	9,855	9,965
Applications of operating funding									
Payments to staff and suppliers	3,576	4,277	3,672	3,788	4,665	3,975	4,087	5,018	4,266
Finance costs	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	4,612	4,669	4,808	4,873	5,072	5,269	5,421	5,532	5,640
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	8,188	8,946	8,480	8,661	9,737	9,244	9,508	10,550	9,906
Surplus (deficit) of operating funding (A-B)	(1,711)	(1,276)	(175)	359	817	737	355	(695)	59

Sources of capital funding

Subsidies and grants for capital expenditure  
Development & financial contributions  
Increase (decrease) in debt  
Gross proceeds from sale of assets  
Lump sum contributions  
Other dedicated capital funding

Total sources of capital funding (C)

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
1,711	1,276	175	(359)	(817)	(737)	(355)	695	(59)	(902)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
1,711	1,276	175	(359)	(817)	(737)	(355)	695	(59)	(902)

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)

1,711	1,276	175	(359)	(817)	(737)	(355)	695	(59)	(902)
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Funding balance ((A-B)+(C-D))

-	-	-	-	-	-	-	-	-	-
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# Ratonga rangatōpū | Corporate Services

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	6,625
Applications of operating funding									
Payments to staff and suppliers	27,041	27,045	25,950	24,074	23,816	23,559	23,978	23,511	23,451
Finance costs	4,288	3,219	3,234	3,269	3,332	3,489	3,490	3,635	3,669
Internal charges and overheads applied	(4,550)	(10,605)	(29,009)	(38,479)	(47,186)	(49,510)	(44,459)	(24,921)	(39,510)
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	26,779	19,659	175	(11,136)	(20,038)	(22,462)	(16,991)	2,225	(12,390)
Surplus (deficit) of operating funding (A-B)	(20,372)	(13,924)	5,695	17,190	26,207	28,839	23,462	4,341	19,015

**Sources of capital funding**

Subsidies and grants for capital expenditure
Development & financial contributions
Increase (decrease) in debt
Gross proceeds from sale of assets
Lump sum contributions
Other dedicated capital funding
<b>Total sources of capital funding (C)</b>

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
22,408	19,016	(4,090)	(13,650)	(22,929)	(24,048)	(20,673)	403	(15,261)	(32,519)
451	210	871	462	503	521	1,122	510	553	569
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>22,859</b>	<b>19,226</b>	<b>(3,219)</b>	<b>(13,188)</b>	<b>(22,426)</b>	<b>(23,527)</b>	<b>(19,551)</b>	<b>913</b>	<b>(14,708)</b>	<b>(31,950)</b>

**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
<b>Total applications of capital funding (D)</b>

-	-	-	-	-	-	-	-	-	-
1,211	3,812	1,012	1,896	2,012	2,960	1,870	2,103	1,707	3,236
1,276	1,490	1,464	2,106	1,769	2,352	2,041	3,151	2,600	2,231
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>2,487</b>	<b>5,302</b>	<b>2,476</b>	<b>4,002</b>	<b>3,781</b>	<b>5,312</b>	<b>3,911</b>	<b>5,254</b>	<b>4,307</b>	<b>5,467</b>

**Surplus (deficit) of capital funding (C-D)**

<b>20,372</b>	<b>13,924</b>	<b>(5,695)</b>	<b>(17,190)</b>	<b>(26,207)</b>	<b>(28,839)</b>	<b>(23,462)</b>	<b>(4,341)</b>	<b>(19,015)</b>	<b>(37,417)</b>
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**Funding balance ((A-B)+(C-D))**

-	-	-	-	-	-	-	-	-	-
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# Whole of Council

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
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	111,714	122,875	137,467	148,971	166,832	184,420	189,029	178,786	200,045	222,896
Targeted rates	71,907	85,537	99,706	120,931	139,776	162,660	188,247	231,315	245,734	261,666
Subsidies and grants for operating purposes	11,358	11,319	11,613	14,227	14,689	14,921	15,303	15,681	16,058	16,435
Fees and charges	68,869	73,038	78,828	82,620	85,157	87,911	90,439	92,686	94,922	97,089
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	9,185	7,998	11,026	11,323	11,891	5,799	5,936	6,312	6,241	6,375
<b>Total operating funding (A)</b>	<b>277,337</b>	<b>304,351</b>	<b>342,271</b>	<b>381,802</b>	<b>422,108</b>	<b>459,604</b>	<b>492,867</b>	<b>528,715</b>	<b>566,890</b>	<b>608,349</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	221,944	231,300	232,935	242,116	248,886	254,343	260,788	266,721	272,473	276,962
Finance costs	26,698	29,437	36,144	42,954	49,721	57,828	63,743	67,180	68,040	65,962
Internal charges and overheads applied	29,650	21,166	3,035	(5,925)	(13,192)	(13,620)	(6,811)	12,924	(1,179)	(18,217)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>278,292</b>	<b>281,903</b>	<b>272,114</b>	<b>279,145</b>	<b>285,415</b>	<b>298,551</b>	<b>317,720</b>	<b>346,825</b>	<b>339,334</b>	<b>324,707</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(955)</b>	<b>22,448</b>	<b>70,157</b>	<b>102,657</b>	<b>136,693</b>	<b>161,053</b>	<b>175,147</b>	<b>181,890</b>	<b>227,556</b>	<b>283,642</b>

**Sources of capital funding**

Subsidies and grants for capital expenditure	44,239	53,467	51,560	100,896	93,945	53,827	60,229	48,287	43,611	18,513
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	117,384	166,372	140,658	143,466	129,474	68,383	20,711	26,093	(55,040)	(100,684)
Gross proceeds from sale of assets	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	569
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>171,065</b>	<b>232,869</b>	<b>212,859</b>	<b>265,220</b>	<b>244,659</b>	<b>139,912</b>	<b>98,695</b>	<b>90,927</b>	<b>4,790</b>	<b>(65,887)</b>

**Application of capital funding**

Capital expenditure										
- to meet additional demand	13,445	27,437	50,735	109,561	123,783	72,793	46,052	34,539	29,909	24,853
- to improve level of service	73,459	104,621	78,175	143,385	171,346	124,070	102,385	119,964	56,098	77,140
- to replace existing assets	83,206	123,259	154,106	114,931	86,223	104,102	125,405	118,314	146,339	115,762
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>170,110</b>	<b>255,317</b>	<b>283,016</b>	<b>367,877</b>	<b>381,352</b>	<b>300,965</b>	<b>273,842</b>	<b>272,817</b>	<b>232,346</b>	<b>217,755</b>

**Surplus (deficit) of capital funding (C-D)**

<b>955</b>	<b>(22,448)</b>	<b>(70,157)</b>	<b>(102,657)</b>	<b>(136,693)</b>	<b>(161,053)</b>	<b>(175,147)</b>	<b>(181,890)</b>	<b>(227,556)</b>	<b>(283,642)</b>
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**Funding balance ((A-B)+(C-D))**

<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**RECONCILIATION OF FINANCIAL STATEMENTS TO FUNDING IMPACT STATEMENTS****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
Total revenue from Prospective Statement of Comprehensive Income	322,616	351,085	376,997	480,884	522,083	518,125	544,585	571,473	596,775	638,516
Less capital contributions	(45,278)	(46,735)	(34,727)	(99,082)	(99,975)	(58,520)	(51,717)	(42,759)	(29,886)	(30,168)
<b>Funding Impact Statement Total Operating Funding (A)</b>	<b>277,338</b>	<b>304,350</b>	<b>342,270</b>	<b>381,802</b>	<b>422,108</b>	<b>459,605</b>	<b>492,868</b>	<b>528,714</b>	<b>566,889</b>	<b>608,348</b>
Total expenditure from Prospective Statement of Comprehensive Income	342,256	368,129	386,753	420,425	448,529	476,607	509,182	532,022	552,830	576,557
Less depreciation	(93,614)	(107,392)	(117,676)	(135,356)	(149,923)	(164,436)	(184,650)	(198,120)	(212,317)	(233,636)
<b>Funding Impact Statement Total Applications of Operating Funding (B)</b>	<b>248,642</b>	<b>260,737</b>	<b>269,077</b>	<b>285,069</b>	<b>298,606</b>	<b>312,171</b>	<b>324,532</b>	<b>333,902</b>	<b>340,513</b>	<b>342,921</b>
<b>Funding Impact Statement Surplus (Deficit) of Operating Funding (A-B)</b>	<b>28,696</b>	<b>43,613</b>	<b>73,193</b>	<b>96,733</b>	<b>123,502</b>	<b>147,434</b>	<b>168,336</b>	<b>194,812</b>	<b>226,376</b>	<b>265,427</b>
Net Surplus per Prospective Statement of Comprehensive Income	(19,640)	(17,044)	(9,756)	60,459	73,554	41,518	35,403	39,451	43,945	61,959
Add depreciation expense	93,614	107,392	117,676	135,356	149,923	164,436	184,650	198,120	212,317	233,636
Less capital contributions	(45,278)	(46,735)	(34,727)	(99,082)	(99,975)	(58,520)	(51,717)	(42,759)	(29,886)	(30,168)
<b>Prospective Financial Statement Surplus (Deficit) of Operating Funding</b>	<b>28,696</b>	<b>43,613</b>	<b>73,193</b>	<b>96,733</b>	<b>123,502</b>	<b>147,434</b>	<b>168,336</b>	<b>194,812</b>	<b>226,376</b>	<b>265,427</b>
<b>Difference in Operating Surplus (Deficit) (A-B)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital sources of funding</b>										
Add capital contributions	45,278	46,735	34,727	99,082	99,975	58,520	51,717	42,759	29,886	30,168
Add depreciation	93,614	107,392	117,676	135,356	149,923	164,436	184,650	198,120	212,317	233,636
Asset sales	1,524	1,303	6,511	6,289	6,522	521	1,122	510	553	569
UHCC subsidy	6,879	18,459	30,963	16,383	8,688	12,488	25,145	21,565	29,391	4,060
Loan funding	22,815	81,428	93,139	110,767	116,244	65,000	11,208	9,863	(39,801)	(50,678)
<b>Prospective Financial Statement Total Sources of Capital Funding (C)</b>	<b>170,110</b>	<b>255,317</b>	<b>283,016</b>	<b>367,877</b>	<b>381,352</b>	<b>300,965</b>	<b>273,842</b>	<b>272,817</b>	<b>232,346</b>	<b>217,755</b>
<b>Funding Impact Statement Total Application of Capital Funding (D)</b>	<b>170,110</b>	<b>255,317</b>	<b>283,016</b>	<b>367,877</b>	<b>381,352</b>	<b>300,965</b>	<b>273,842</b>	<b>272,817</b>	<b>232,346</b>	<b>217,755</b>
<b>Difference in Capital Funding (C - D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Full actual feedback on Draft Annual Plan 2025-26 - from Have Your Say	Attachment 2
1	The proposed rates increase is far to high especially as central government is looking at a rates cap. You cannot tell me you cannot cut staff, cut services and put off some of your projects. The Hutt council has a long history of rates increases well over the rate of inflation and you seem to be addicted to spending.	
2	In these tough economic times, households are tightening their belts, and the council must do the same. The council's first principle is to keep rates affordable, yet the proposed plan fails on this front. Increases of approximately 12% annually over the next five years will almost double rates. The council is trying to achieve too much, aiming for a "future-proofed city that thrives" while neglecting the immediate need for affordability. Essential services should be prioritized, and all non-essential spending should be cut. Central government has reduced staff to cut costs, and the council, perceived as inefficient, should follow suit. While the council states it has made tough decisions to reduce the rates increase, these measures haven't gone far enough. In the current economic climate, people are struggling significantly. The council has a responsibility to absorb more of the financial strain, rather than passing it on to ratepayers through substantial rates hikes.	
3	Dear Council Members, I am writing to express my concerns regarding the proposed annual plan and the ongoing rate increases that significantly outpace inflation. As a resident of Lower Hutt, I believe the current approach to funding and expenditure is unsustainable and unfair to existing ratepayers. Firstly, the influx of new residents to the Hutt should naturally offset any associated increases in costs. However, the current approach feels like a double whammy to existing residents, as it imposes higher rates for historic underfunding while collecting even more rates due to ongoing population increases and to ensure sustainability for the future. This approach is inequitable and places an undue burden on existing ratepayers. The decision to allocate a significant portion of rates to expensive contractors for upgrading pipes and water infrastructure is also concerning. What market exploration and cost-benefit analysis has been conducted to justify that 60% of all rates over the next 10 years will be spent on this? This substantial expenditure raises questions about transparency and efficiency, as it seems the council is frivolously wasting money on inefficient ways to improve our water infrastructure. It would be beneficial to understand what is being done to streamline and get multiple birds with the same stone – it seems like the water situation is super inefficient – we have a leaking pipe in location X – we dig up the road or footpath, fix this leak, and repatch the road – next week a couple of meters down the line, another leak – same thing occurs. We should be looking at a more holistic approach – if a pipe is leaking, fix the entire pipe whilst you have the hole -its the same pipe, and if its already failed it will likely fail again. Lastly, the projected ongoing double-digit rate increases, with rates only expected to drop below 10% to 8.7% by 2031, are alarming. While the council claims to focus on financial sustainability, this plan suggests otherwise. By 2034, rates will have increased by 356% since 2015, which is unacceptable. Such increases, which outpace general wage growth, will leave the average Lower Hutt household significantly poorer compared to other regions where councils manage rates more responsibly. The average household/rate payer will be \$40,000 worse off by 2034 due to rate increases being unsustainably high compared to councils who are managing to live within their means better. In conclusion, I urge the council to reconsider its approach to rate increases and explore more equitable and sustainable funding methods. It is crucial to ensure that the financial burden on existing ratepayers is minimized while maintaining transparency and efficiency in expenditure. In the absence of achieving lower rate increases, further work needs to be done around providing the people of your city with the assurance that you are responsible with our money, have sufficient rigour and analysis around projects, including a solid business case for each and every project, including multiple options analysis, and strong contract negotiations with multiple vendors to avoid being cornered and ripped off by a single contractor. Thank you for considering my feedback.	
4	While I agree it makes sense to consider natural hazard areas for future planning, I do have concerns about the insurance implications of identifying homes as being in 'High Natural Hazard' areas. I think this could mean that homes may not be able to be insured, or will be at such a high cost that it will add to the cost of living pressures already on people. It could also mean implications for the reselling of homes. I think it could be confusing for people if their section/house has part of it in a medium hazard and half in a high hazard - I think there needs to be further definitions in place - including what this means.	
5	We are concerned about the reclassification of our property to “high hazard” due to a very small trickle of water right at the bottom corner of the property. No one has ever come to assess this, it runs under the footpath and road and in the 11 years we have lived here, it has never come close to rising anywhere near what was shown on the layover image we were provided. Rather than having someone decide by looking at a computer image, we’d like someone to come and assess this in person before a decision is made that will impact our property, insurance, ability to develop or sell. Even just knowing about the law of gravity makes this decision ridiculous, being on a hill, it is impossible for water to run up toward the buildings and flood them.	
6	The increase in rates is very concerning. I don’t believe it’s sustainable for most of the residents in the Hutt Valley. My personal rates are estimated to increase by \$700 and this is mostly due to “rubbish” yet my home doesn’t even have a dedicated rubbish bin I have to share with the development. A total of 4 general waste bins for 14 homes. My total rates are increasing to \$3811 for a one bedroom townhouse no land and attached to neighbours on each side, I do not see this as a fair reflection and this 12.8% increase is very concerning it’s almost 6x the rate of inflation at the moment. Kiwis are going to be forced out of the homes they worked so hard to avoid. Extremely concerned for the future of the Hutt Valley.	
7	I am a bit worried we are focussing too much on water and infrastructure and leaving other things behind. I hope there is a plan to make sure we don’t leave other things in our city in worse shape or play catch up on other items later on due to us focussing so much money and resources on water and infrastructure	
8	Remove the notable tree from 3 Westminster Rd, Wainuiomata	
9	Unfortunately I do not believe anything you say in these draft plans, 5 years ago the draft annual plan had rates increasing at 7% a year for the next 10 years, now its 12%, what will be in a few years? 19%??? Your costs are spiraling out of control. Spending increases at HCC are on the rise, especially in terms of the ever-rising headcount, large growth in overheads, and the unjustifiable massive increases in the unit rates council is paying for core infrastructure work. All you ever do is increase rates without trying to cut costs or vanity projects significantly to keep rates down to a reasonable level. How can you justify a 100% rates increase in 4-5 years? because at current increase levels your rates bill does double in a very short time. Its unsustainable for rate payers as at some point our ability to pay will become compromised and your rates debt will balloon out and/or people (pensioners) will be forced into rates poverty, cancelling insurance and not eating just to be able to pay the rats bill. you should be ashamed of yourselves and a proposed rates cap cannot come soon enough. regards	
10	Please reconsider the paid parking on Jackson Street in Petone. Whilst it might be good for generating funds it is impractical to all and unfair that Petone residents have to pay to park in Jackson Main Street when no other suburb with shopping centres have to pay. It’s expensive and there are hardly any parks on residential side streets. My street is full at 8am and parking for visitors and guests to local homes is affected because all the parks are gone. I don’t re all any consultation on this matter and feel the council has let us down. Your stated responses to the environment do not include enforcing the ban on fireworks at Petone beach. It is a pathetic bylaw as you never enforce it. I do not understand why ratepayers have to continually pay more when there have been so many new holiday that all pay rates. You cannot expect us to just keep increasing our payments every year. You need to cut back on staff. There is a huge amount of staff at HCC and just like other agencies have had staff cutbacks HCC needs to do the same. Money spent on the pool in Naenae could have been spent reducing our rates. If you can’t afford a pool you don’t get a pool. There are several other pools in the city. Turning the now vacant lot behind high street into a park of sorts is also a waste of ratepayers money. How much did HVC spend on putting in and then removing the cycle way on Knights road. Another waste of money. We are in a cost of living crisis and HCC needs to reduce spending on unnecessary projects. Everyone else is cancelling plans and HCC need to be more realistic and stop wasting money.	

11	My home insurance just went up 36%. Land has been marked according to risk. I'm already paying enough. In this city there are people struggling. You should have more rates income from all the new builds. Continually increasing rates whilst collecting them at 2022 Valuation rates when we all know how much prices have dropped is unfair.
12	The zoning changes, how do these work? Why does it look to be just a blanket rule? You have high risk flooding areas as high intensity housing? Why? The high risk flooding is impacting rate payers insurance, increasing costs. Aside from they seem extreme why on earth is it then ok to use high density housing? Why dont the town planners work on something like creating a residential hub is lower High st, their has been great progress there but instead of allowing random squashed developments in suburbs, kinda close to transport and so on, push them to develop the land in the CBD. If you look overseas the city centres are where the housing is concentrated, bringing easier intensity of people for movement and services.
13	I understand that you need to spend money on fixing water that makes sense, However i am verry opposed to the implementing of parking machines in petone, and the surrounding areas. You can already see the impact that parking has domne for lowerhutt central and small business, while you pay to park and shop in the main lower hutt streets, you don't in the big centres like queensgate. The impact of that is that people go there to shop rather than shopping at the smaller shops where they have to pay parking fees. This is clearly seen in perone and LH already.
14	I support the goal of transport to be about mode shift and providing options. I'd like there to be more investment in shared paths, particularly connecting existing paths to schools and early childhood centres. In Eastbourne Tupua Horo Nuku is great but there is a big gap around the Northern point of Days Bay all the way through Days Bay to Windy Point. This will be a barrier to use. And additionally the share path ends a few hundred metres shy of the pool, library, village and library leaving users to navigate the streets and footpaths on their own.
15	Unhappy with the amount spent on water and the status of the Seaview plant
16	Once again the Council is spending on items on things that could reduced, staff costings, buying electric fleet cars budget has gone up, Riverlink, this should be stopped, that would at least help with reducing rates. The rubbish bins cost is getting expensive and should go back to private options for ratepayers. Looking at the capital funding for community assets hasn't really increased yet there is a big play in the document about under investment, this is a red herring. How many comms, advisors and finance people do you need for a organization, under the current CEO this has increase at a very high rate when other are cutting back office.
17	Massive overcharge of rates because HCC is spending extravagantly. Rates should be less than inflation.
18	Water services. Install water meters in all residential and commercial properties in the city. Use this to allocate a fair usage and charge fair charges incrementally above the base allowance. Use this to find leaks and repair promptly.
19	Just looking at page 69 of the draft annual plan. Just wondering as a rate payer what are the principles of the treaty that you will be specifically working off. As a rate payer I would like to know if you are going to use established principles (which I have not found any yet), or are you just going to be fluid in the principles and they will be what ever you decide you want them to be, as if I can't understand a start and finish point, it hard to get a clear picture, of what your principles are trying to achieve, and what they will eventually add to the cost to all rate payers. Thanks
20	My family live in Petone and enjoy the dog beach. It is very popular and gets very busy. Please keep this beach nice and large. Please do not make it half the size as proposed. This beach is treasured for our health and wellbeing and makes Petone beautiful.
21	increases in rates and rubbish collections its all too much,
22	Lower Hutt is not going to be a 'place where everyone thrives' with these sorts of rates rises. The Council haven't spend ratepayers money wisely with regard to disgraceful costs and service from Wellington Water, for which Council is responsible. How can we trust you with more money. Are you just trying to drive out those on fixed incomes, cause that's what is likely to happen? If your revenue decreases, you just put the fees up (page 4) when ratepayers income is low, we can't just put up fees to be able to pay bills. If in the future we are going to be charged for the amount of water we use. Why can we not also be charged for the amount of waste we put out. We produce very little waste and usually have just one small rubbish bag in our small red bin. We pay the same for that as someone who fills the bin every week, contributing far more to landfill.
23	Since customers have to pay the parking fees,we lost 28-35% the first 3months. As our clients complained they could save the parking fees to buy a coffee if go to the Queens Gate Mall. The latest 3months turnover dropped nearly 50%, the worst is \$3700 a week, we have 3 staff,how could we survive.
24	This paid parking has caused a strong negative impact to my business since last October. our weekly sales suffered a 40%-50% drop compared to the same period of last year, and the margin can't even cover the labour cost anymore. As our customers usually park their vehicle on the street and fish their shoping within 10 minutes, now they have to pay for the 2-10 mintes parking bill, which has reduced the desire to get products from our shop anymore. So, if they can have free parking for the first 10-15 minutes, it will help a lot.
25	The Chocolate Story Ltd in Petone has noticed an immediate impact on number of customers since the paid parking came in to effect; • Casual shoppers coming in to buy 2 to 3 chocolates and Hot Chocolate Drinks have drastically decreased, despite not having price increases on these items for the past 12 months. We estimate the loss to be on average around 15 to 20 casual customers or 30 Chocolates and 12 Drinks less per day which accounts for around \$165 on a daily basis. This is the meat and gravy of our business and outside of Easter and Christmas, Mother's day, Father's day and Valentines Day this keeps the business going. • Even though our Christmas and Easter Chocolate box gift prices had to rise significantly due to cocoa bean prices going up 60%, the number of Destination customers (many of whom park on the side streets) has had limited impact, compared to those Casual shoppers who pop in for a chocolate or a drink. • Outside of these Seasonal events, Weekdays Mornings and Afternoons are partially quiet with often only one or two Casual customers now parking outside to pop in. The car parks are mostly empty at these times in our block. • As a result, we have reduced our trading hours, by 1 hour a day and we no longer hire part time workers, or use paid family members to assist. • The real test and strain on our business will be over the winter months where we rely on Casual customers stopping in for a drink or chocolate or two. As the although overall sales have not been impacted much via the Seasonal Destination customers side of the business, the sales and ultimately profitability from the day-to-day Casual customers has dropped significantly. Solution: • Allow at least 15 mins free parking; This would allow people to be able to stop to pop in and get a couple of chocolates, grab a coffee from a café or pick up a pizza or a sandwich for lunch all without having to worry about the meter. • If you need to earn additional revenue you could consider putting all day parking meters along the Esplanade and/or Petone Wharf area Monday to Friday as these parks are taken up by business and their staff during the week day. Or you could look to extend the Paid Parking until 8pm to allow for the 15~20 mins or more free parking at the beginning. Customer Feedback: • Many older customers are very upset, others say they no longer come to Petone as often. • Some of our customers who popped in for a chocolate have been ticketed, which means they are unlikely to come back for a \$2.60 chocolate considering it cost them \$72.80 with the ticket. • We find people no longer stop to have a look, as they now have to pay to have a look. • People who have grabbed something next door no longer have time to pop in as they either have not paid the meter, or are worried they will run out of time. • Our loyal destination customers now often park on the side streets, rather than the street. • People spend less time in store as they are often thinking about the meter which limits their time.
26	12.4 rates increase is to much once again 😊 what exactly does revitalize the city centre mean in the riverlink plan? No information provided. Why not put money aside for matainance of assets instead of mothballing them like 🤡 duh

27	<p>Submission from the Dowse Foundation on the Hutt City Draft Annual Plan 2025 – 2026 "A beacon of culture and delight, the excellent Dowse. " (Loney Planet) The Dowse Foundation wishes to express its appreciation to the Hutt City Council for its ongoing support for what is widely understood as Aotearoa New Zealand's best regional gallery. We welcome the opportunity to make a submission on the Draft Annual Plan 2025-2026. The Dowse Foundation The Dowse Foundation, established in 2003, is an independent charitable trust that stimulates interest in the visual arts and crafts of Aotearoa New Zealand, with a particular focus on collection development for The Dowse Art Museum (the Dowse). The Foundation was established to fundraise for a major redevelopment of the Dowse which took place in 2006/2007, raising over \$2.2 million for the redevelopment. Since then, the Foundation has fundraised for artworks and projects in support of the Dowse and made direct donations, contributing approximately \$200,000 towards projects and acquisitions. This sum includes \$100,000 raised for a suite of artworks by one of New Zealand's leading contemporary artists, Dr Fiona Pardington, which were donated to the Dowse's permanent collection, and over \$50,000 over the last two years towards the purchase and donation of a further four works by New Zealand artists Michelle Beevors, Yvonne Todd and Turumeke Harrington. The Foundation hosts events and provides opportunities for Hutt Valley residents and business owners to enjoy the Dowse. We promote the Dowse as a destination and work to attract people who live and work outside the Hutt Valley supporting The Dowse to meet its key visitation KPI. Recent events include a large gala dinner celebrating the Dowse's 50th anniversary, a series of events in partnership with the American ambassador and the establishment of a now annual event with the Hutt Valley Chamber of Commerce. The Dowse makes a significant contribution to the economic and cultural life of the Hutt City. While it is difficult to fully quantify the cultural and economic value of the Dowse, we know it is significant. Analysis conducted by BERL Economic Research found that museums and galleries generated \$272 million for New Zealand in 2021. Research conducted by Hutt City Council in 2011 calculated that museums provided the city with a combined social return on investment of \$3.54 million. The Dowse employs 27 people and was visited by 153,856 people in 2024. However, the value of the Dowse extends far beyond these numbers. The Dowse is a repository of local art history for Hutt City and has been an important champion for local artists and craftspeople who have featured regularly in the museum's exhibition programme and for sale in the gallery shop. The Dowse hosts over 5,000 school students a year and is a learning and tourist destination. The Foundation supports the Hutt City Council's decision not to implement a visitor fee, which the Council notes would be inefficient due to the costs associated with establishing and operating a door charge system. The Dowse is open all year and all are welcome to attend exhibitions and events, including talks, workshops and regular school holiday programming. The Dowse takes its responsibility to the community seriously and designs its programme to surprise and delight visitors, combining old favourites with the unusual and unexpected. The Dowse truly is a place for all the people, regardless of their economic circumstances. Lonely Planet lists the Dowse as a "must see" destination and describes it as "a beacon of culture and delight." We know that visitors to the Dowse come from the wider Wellington region and beyond. We are pleased that the Council recognises the Dowse's contribution to Hutt City and we strongly support the level of funding set out in the draft Long Term Plan and in the draft Annual Plan 2025-2026. The Foundation will continue its fundraising efforts in support of the essential financial contribution of the Hutt City Council. The Dowse collection The Dowse collection began with the donation of 70 paintings from The Hutt Art Society and has grown to become an impressive collection of over 3,500 pieces. It is now widely understood to be a nationally significant collection with one of the best, most comprehensive collections of ceramics, textiles and jewellery in the country. The Foundation's donations to the collection are for works that are financially unattainable by The Dowse, utilising Hutt City Council's annual acquisition funding. The Foundation is committed to contributing important works by senior and mid-career artists from Aotearoa. Many significant artworks have been donated by collectors and the Foundation. It is not unusual for artists to donate works either in full or partially by offering generous discounts. For example, the Foundation recently raised money to purchase two artworks by senior New Zealand artist Yvonne Todd. In a gesture of support for the Dowse and the Foundation, Yvonne donated a third artwork to accompany the purchase. The Dowse Foundation believes that the Dowse collection is best understood as a collection of objects which represent an extensive set of deep and enduring relationships between the art museum, the Hutt City Council and those who have donated artworks. It is important that the faith and trust of those who have made the Dowse collection so impressive continues to be recognised. Thank you for considering the Foundation's submission, and for your continued support for the Dowse Art Museum. We, like the Hutt City Council, will continue to do our bit to support this great art museum and national treasure. The Trustees of the Dowse Foundation</p>
28	<p>I am one of the owners of All About Kitchens and Bathrooms on Jackson Street, Petone. We keep KPI's so we can track exactly where our customers come from For the period October 24 - December 24 our walk in customers for our showroom was down 20% from the July to September 2024 period and down 40% from the same period in 2023. Sales are down just shy of \$125k for the same period last year The impact of the paid parking is clear in our KPI's and sales Perhaps the offer of free parking on certain days (maybe 2) of the week would be an incentive to bring people/customers back to Petone</p>
29	<p>Paid Parking in Petone has reduced shopper numbers so that businesses are now non viable</p>
30	<p>The Effect of Paid Parking In Petone 6 Months: What feedback have you received from your customers? The nature of how Jackson Street is shopped is - Customers come to the street, shop, walk, dine at a café – this requires 90 minutes free parking, or they wont come. There are just far less customers now. Customers have a choice of free parking at big box retail and the mall, and 90 minutes free in suburban Wellington. They are choosing not to come to Petone. Last Thursday at 3pm, all the parks outside our store were empty, except one guy that parked outside Paper Plus, left the kids in the car, ran in, to avoid parking, and then left. This is how consumers are behaving. Unless a miracle happens and we can catch up the lost \$51,365, we will be closing the business. This is extremely upsetting. Given we have grown the business and survived the last 19 years. While the economy is tough, we were managing this. Paid parking on top has stopped customers coming to the heritage street. With the introduction of Paid Parking on Jackson Street from the 1st October 2024, what effect has this had on your business? • The first three months, October – December 2024. Please provide feedback: Oct-24 Nov-24 Dec-24 There were less customers, especially Monday to Friday, local shoppers and retirees. Sales decreased \$28,519.89 Oct to Dec from last year. • For the period January – March 2025. Please provide feedback: Jan-25 Feb-25 Mar-25 Sales decreased a further \$22,846.00 Our over all decrease as a result of a charge on shoppers (paid parking) Oct to Mar was \$51,365.89 Annualised we will lose over \$100,000 from the introduction of paid parking, making the business non-viable. In the current economy, that we had managed through prior to paid parking, we cannot catch up this short fall, which means paid parking has stopped customers coming to the street in numbers sufficient to destroy our business. Has the introduction of paid parking required you to look at your trading hours? Retail hours are usually 9.30 to 5.30, 7 days per week. That is the expectation of shoppers Impact on our business - reduce hours or even let staff go? Unless a miracle happens and we can catch up the lost \$51,365, we will be closing the business. This is extremely upsetting. Given we have grown the business and survived the last 19 years. While the economy is tough, we were managing this. Paid parking on top has stopped customers coming to the heritage street. What options could Hutt City Council Adopt: Option 1: Keep the paid parking but make the first 90 minutes free Option 2: as above but extend the hours through to 6.30pm Option 3: Change the rating system to reflect the 4 types of retailers – different sizes and ability to pay a) Small retail in the historic Jackosn Street b) Large big box retail – more durable – high sales levels – less discretionary – free parking c) The mall – multi shopping and dining – undercover – all weather – free parking d) Online business – in low cost premises – lower cost structure – no parking required The UK Labour party has recognised the loss of high street shopping (similar to small Jackson Street businesses) and has a new rating system from the 26/27 financial year. This type of system, coul make up the revenue council are trying to raise from Parking on Jackson Street. Aligned with point a) above, this would ensure increased revenue, and efficient use of Jackson Street parking, and not deter customers coming and shopping on Jackson Street. I oppose the \$0.50 cent increase in parking And ask council to adopt point a) and c) above to save the heritage street. It is currently no going to make it. Business is now unsustainable</p>

31	<p>We do not support the proposed increase to the paid parking in the Hutt City to go up by \$0.50 an hour and this is why:- The introduction of paid parking into Petone in October 2024 has had a Big effect - people/sales reduced quite dramatically, by about a third. We have a lot of customers who aren't able to walk great distances (for a huge variety of reasons) and rely on being able to park just outside. They also find it hard trying to navigate the payment machines. So, they tend not to come as often or for as long as they used to. January 2025 is usually good, but this year was down. There seem to be very few people around. Since October, we tend not to make a sale until after 11am whereas before we were busy from opening, especially during holidays. No longer the case. Don't know whether it's the parking or the general dire state of the economy and the fact that nobody has a job, but whatever, charging for parking is so dreadful in a place like this. How on earth are we supposed to promote independent businesses and try to encourage people away from soulless malls when it feels as if everything is against us? We have extended our hours open to now be 8.30am and close at 6pm each weekday, adding an hour and a half to those days. To try and capture the lost revenue. As a consequence, our staff have to start earlier or finish later and I do the extra. Before Easter I was at work for 23 days in a row to make sure we remained open. Haven't let staff go yet, but one part-timer left to go travelling and hasn't been replaced! Feedback from our customers is Mixed. Most are quite vocal in their complaining, but I think it will settle. Some are resigned to it. The thing that upsets me most is the attitude of a lot of people who say they'll just go to Queensgate instead. We need council to look at options that will give the small retailers some relief.</p>
32	<p>The effect with the introduction of Paid Parking onto Jackson Street in October 2024 we have seen the following effect on our business. We keep KPI's so we can track exactly where our customers come from and for the first three months Oct - Dec 2024 our walk in customers for our showroom were down 20% for the following three months Jan – March 2025 our walk-in customers for our showroom were down 40% from the same period in 2024 • Our sales are down a huge \$124,664 from the same period last year. • Theres no way the council can say that their paid parking hasn't had an impact on businesses • We get asked regularly if I know how to work the parking metres • A lot of people risk it and don't put money in the metre as they are only in the street for a quick visit • Some people are unaware that the parking payment is for the whole street not just the carpark they are in • Most people prefer to park on a side street and walk to Jackson Street rather than have a time restriction they must pay for • Jackson Street is generally empty of parked cars in the afternoons Paid parking is killing Petone</p>
33	<p>Were against the introduction in increase to the paid parking fee of \$0.50 for the following reason:- We had a significant drop in revenue in the lead up to Christmas, even once accounting for all other factors. Customers are less likely to browse and are not willing to wander like they used too. The moment the parking app buzzes people are leaving the store and often abandoning purchases they were going to make. The beginning of the year (2025) didn't see any improvement at all to our revenue and the way our customers behaved. As a consequence we have had to rework rosters and are looking at letting staff go due to the drop in revenue. Over the full 6 months it has led to a roughly \$40k drop in revenue for us. Our customers were very anti the paid parking going in, especially when we tend to have many people in for long events during the paid times. This has led to less people turning up for these as they don't want to risk the parking tickets.</p>
34	<p>This is in response to the proposed increase of \$0.50 an hour to the current Charges for Paid Parking along Jackson Street. 1. Intimidation by parking wardens on our clients – particularly vulnerable senior citizens struggling to understand how to pay whilst large and intimidating men stand over them. 2. 25% drop, in clients visiting us as not everyone sees the need to pay for parking in our area. 3. Significant social change in use of space – IE – more homeless occupying carpark as there are at least 50% less cars there. Was planning to employ new staff and have delayed this in order to remain solvent and review in 6 months' time to see if there is a significant change in the perception of the community around paid parking. With the introduction of Paid parking this is the financial impact this has had on my business alone let alone on others along Jackson Street. 4. Estimated revenue reduction of \$20,000 over the 6 month period. Feedback from clients have been:- • Clients are appalled and we feel disgraced that this has been imposed on them. • Many of our clients signed a petition (was there 2,800 signatures?) asking for this not to proceed. "The council needs to remove wastage instead of imposing tariffs on consumers looking to spend (invest) in Hutt city".</p>
35	<p>I am apposed to the increase to the Parking Fee to \$0.50 an hour. I have a suggestion for HCC:- Alterations to the current Paid Parking regime in Petone. The system in Nelson City seems to work well, with good buy-in from the locals. The meter must be activated on parking, but the first hour is free. A lot of the niggles I have heard from users could be alleviated with this concession. A separate Parking Zone for Petone should have been established, rather than overlaying Hutt Central's HC2 zone on Petone which has quite different users and businesses. This can still be done, using good data to justify the regime. It is only a few months since Paid Parking was introduced in Petone. Any increase in parking rates cannot yet be justified for Petone. There was no business case prepared prior to its introduction and no survey of the pre-Paid-Parking useage made, to my knowledge. This lack of base-line data makes any subsequent comparisons flawed. The recently introduced speed limit of 30km/kr in a part of Jackson Street is poorly signposted. Pre-warning of a change of speed limit, and better definition of the speed limited area needs to be implemented.</p>
36	<p>The introduction of paid parking immediately impacted our foot traffic and bookings. Clients began cancelling or rescheduling once they realised, they had to pay to park especially for longer appointments, such as colours which can be up to 4 hours. It's impractical and expensive to have to move your car mid-appointment. We believe the added inconvenience of finding a park and then paying for it has discouraged new clients from trying our services. We've noticed a further decline in repeat appointments and fewer clients are willing to book high-value services (like makeup or hair styling) because of the extra cost and stress associated with parking. We've even had clients arrive late and stressed due to difficulties finding a park, which affects their experience and our scheduling. This can put us behind schedule all day. Client frustration is increasing. Yes. We've had to consider opening earlier and closing later in an attempt to avoid peak parking times, but that's not always practical. We've noticed more clients requesting evening appointments to avoid the paid parking hours. Our Staff are working different hours because of a drop in bookings and rescheduling of appointments. We used to rely on steady appointment flow throughout the week, but now we've had to cut back shifts on slower days and move appointments to later in the evenings (after 5pm). We've definitely seen a decrease in revenue compared to the same period last year. That's not seasonal it directly correlates with the timing of the parking changes. This is the most significant downturn we've had since opening in 2022 and it's affecting our ability to invest in other areas. The feedback has been overwhelmingly negative. Clients feel punished for supporting local. Many have outright said they now prefer to go to other areas where parking is free and easy. They've also commented on how hard it is to get a park on Jackson Street now that the pressure to pay has led to shorter stays and higher parking turnover. Some have said it feels like the street is no longer for locals. Another major impact has been on our staff, who now have to pay to park just to come to work. Some of our team work long shifts, from 10am to 8pm, and are paying over \$20 a day in parking fees, just to be able to do their jobs. On top of that, the two-hour time limit means we're constantly having to move our cars throughout the day, which is completely impractical in our industry. Our team can't simply leave a client mid-service especially when we're working with chemicals. It's disruptive, unsafe, and frankly unreasonable. It's added unnecessary stress and cost to our team and created a daily challenge just to operate our business.</p>
37	<p>We are apoposed to the introduction of an extra v\$0.50 an hour to Paid Parking along Jackson Street for the following reasons this is the impact on our business during the time it has been in place October 2024 – present day: - The foot traffic has dramatically reduced. Its costing us about \$10k in impulse sales. Customers are pissed off, Best solution in my opinion is for the first hour free, then you stop the retailers and people who live on the street parking there all day, but allow customers to duck into shops and get a coffee or to look at what you are selling without fear of getting a fine. Petone was a great place hopefully the council wont completely screw it up by leaving a bad tase in customers mouth like they are doing at the moment.</p>

38	<p>I am apposed to Paid Parking full Stop. • Petone’s growth as a regional destination occurred off the back of free parking. It is a regional difference, and this hasn’t changed. • Daytime weekday patterns have definitely been affected. If people can go somewhere and not only not pay but not have to muck around with walking to parking machines, getting payment done etc, particularly in bad weather, then they won’t. It also adds a whole other layer to zipping in and out of shops for quick trips, and many choose to do such trips elsewhere. I’m sure the retailers on Jackson St can tell you about turnover impacts, and no doubt can show you the empty parking spaces at what were key times for them. • Making things worse is the fact that the communication around rollout has poorly done. Most people believe that paid parking applies to all of Petone. We are working hard to re-educate people with posters and through our newsletter, but it is an uphill battle. We have significant anecdotal evidence through our other sites whereby both Wellington and e.g. Johnsonville people are saying that they aren’t heading Petone way anymore because you have to pay for parking. They seem surprised when it is pointed out to them that it is just Jackson St and the carpark behind the library, and only during the day. Most seem unaware that all other streets remain free of charge, and they can also dine at Petone restaurants without incurring parking charges at night. • Our cinema is a destination business. If people aren’t coming out to films due to perceived hassle and cost, they aren’t going to cafes, restaurants, and shops before and after their films. • Then there is the equity issue – what about paid parking for other suburban areas that Petone business are now having to compete against – or do they get an effective free pass? Please note that we are not of the view that the metered parking cannot be removed. That is just a question of pressure and political will. It should be removed. Free parking was a winning formula for the growth of the area. A key role of Council (and Central Govt) is to support and drive local business activity. It is exciting to see so much investment in local infrastructure, something that will be great for business activity in the Hutt Valley catchment. However, by introducing metered parking on Jackson St, Council has put up a barrier to maintaining the vibrancy of the area and has not been supportive of or listened to the concerns raised. In the short-term metered parking should be removed from the library car park. Communities need to be able to access this community hub without financial penalty. Another idea for the short term is make the weekends and or school holidays/stats completely free to encourage Wellington shoppers back.</p>
39	<p>We are against paid parking on Jackson Street but even more a gust that an increase of \$0.50 an hour is being considered for the following reasons. We saw a significant decrease in our customers and in particular over the Christmas period. this had on flow effect with a noticeable decrease in sales opportunities and sales themselves. The beginning of the year January to March has remained quieter than expected, with sales remaining well below our expected forecast. As a consequence we no longer open 7 days. Choosing to close on a Monday to endeavour to reduce our expenses. We have had to re-work our roster and reduce the hours of 1 of our team members. Most customers are very disgruntled and disappointed at the cost of parking in Petone....especially when they say they can shop at the likes of KMart &amp; the Warehouse where the parking is free. They also pass comment that they now show at the Mall. Customers are very empathetic but say the parking prices are daylight robbery. They said if it was 1 hour free and then \$3.00 an hour it wouldn’t be so bad.</p>
40	<p>Submission on HCC Annual Plan 2025/26 – Jackson Street Programme 27 April 2025 The Jackson Street Programme has been at the centre of supporting the businesses in Jackson Street, Petone since 1992. Its promotional and advocacy activities have strongly contributed to a vibrant town centre that is the jewel in the crown for the wider Hutt Valley. 1. Paid Parking Paid parking has had an extremely adverse impact on local businesses. A survey of businesses has found that there has been a loss of over \$500,000 by 9 businesses in six months. It is difficult to assess the full street impact for a full year but it is likely to be \$5 million or more. In a service heavy street, these huge revenue losses translate very closely to an equivalent reduction in profitability of businesses. Suffice to say, such a level of revenue loss is truly devastating to local business! The magnitude of these losses is likely to be a multiple of ten times or more the amount of net revenue gained by the council from paid parking. This is a gigantic dead weight loss for Petone and the City. Businesses that were already struggling with increased rates and insurance bills as well as weak demand are now actually closing down or near closing down. Vacancies on the street have increased from seven last year to thirteen this year. The paid parking regime is adversely impacting businesses in many different ways including: i. Fewer visitors to Jackson Street. ii. Customers spending less time in shops. iii. Window shopping has significant reduced, resulting in lower spontaneous sales. iv. Reduced hours offered to staff, and in some cases staff have been let go or because staff have resigned without being replaced. v. Retailers have decided not to open the weekend. We strongly recommend that Council provides some relief to Jackson Street businesses by allowing the first ninety minutes to be free parking (as is offered in places like Kilbirnie). Whilst that would result in a small reduction in parking revenue for the Council, there is likely to be some offsetting revenue benefits to the Council from greater economic activity. If the Council is not prepared to support Petone businesses in this manner, then we would propose two secondary options. · Option 1: 90 min free parking with extended hours to be confirmed (e.g. say 9am to 8pm). · Option 2: 60 min free parking with delayed start but extended hours (e.g. say 11am to 8pm). In light of the above noted impacts on Jackson Street businesses, JSP is against the increase of \$0.50 extra an hour. We do not believe that Councillors, Council Staff listened to the concerns of the business community in Petone and essentially just followed a process where they had already decided on the course of introducing metered parking. Overwhelmingly businesses in the area were opposed to it. It was not a process of working collaboratively or finding another solution that could have been a pathway to satisfying affected parties. The revenue generated is such a small amount in relation to the economic and reputational damage and is a drop in the bucket to the millions being spent on other projects. 2. Fees and Charges Feedback from the hospitality industry, of which we have 67 providers on the street, is that they would like to see an introduction of a sliding scale in fees and charges in recognition of being a responsible host after a number of years with a clean operating slate. 3. Rates Differential With the growth of the city with regards to the acceleration of housing and the limited space for growth of commercial investment, we would support a review of the rating policy in the near future. 4. City Development We would like to see stronger relations between the Council and the business community as per the intentions expressed on pages 53-54 of the Draft Annual Plan. In the first instance we would be keen to see greater engagement through scheduled meetings with officials and councillors. From increased engagement, the business community can provide an information exchange that could lead to improved outcomes for businesses and the City.</p>
41	<p>I am responding to the Councils proposed increased to Paid Parking on Jackson Street. This is what we have experienced since the introduction in October 2024. We have had clients openly communicate with us that they will be looking at other options to have their hair done instead of coming to us, as most of our clients visit us for considerable amount of time each visit. Many of our clients have cut their services down (a half head foils rather than a full head) due to not wanting to pay for the extra parking, which is setting us back hundreds of dollars of revenue per day. It’s also adding stress to my team to perform their services faster due to clients saying ‘I only have parking paid until ...’. Feedback has been both overall hardship, and due to the paid parking (this comes up a lot). We have had new clients ring to book them when they become aware of the paring fees they ring and cancel. We have had clients state that they are not buying retail (haircare) from us anymore to offset the cost of the parking fees, leaving us hundreds of dollars down in a week. As a consequence, we have reworked the rosters to try and get more clients in outside of the parking meter hours. I have also had to cut my support staff down due to loss of income. We have cut down services and retail purchases over 17 staff, easily \$600 - \$1,200 per week. I’d have to go through each of the clients individually to get a concrete figure but that would be hours of work. Clients have shown frustration to my team (which I have had to intervene), like I mentioned above, the feedback is clear; we have lost clients, service and retail sales with a loss of hundreds per week. In already challenging times when businesses are closing down and people are struggling, bringing in paid parking is adding salt to the wound for both the businesses and the clients/customers. It’s just driving more and more people to the mall and Kmart unfortunately, and at this rate Petone is going to end up a ghost down like Lower Hutt.</p>
42	<p>I would like to give feedback on parking charges on Jackson Street and Peel Carpark. I went onto your website to read the full Draft Annual Plan 2025-26. On page 193 is the start of Parking, and the first line states "Pay and display meters operate between 9am and 5pm, Monday to Friday" -- that is a bad mistake as you charge parking fees 7 days a week - this could be confusing if you don't read past page 193! It is only six months since Paid Parking was introduced on Jackson Street &amp; Peel Carpark. Any increase in parking rates cannot be justified for those areas yet. There was no business case prepared prior to its introduction and no survey of the pre-Paid Parking usage made, only a parking survey done in 2018, that is 6 years before paid parking came in! This lack of base-line data makes any subsequent comparisons flawed. I work on Jackson Street - the decrease in parking on Jackson Street and Peel Carpark is extremely noticeable, it's so quiet especially Monday to Friday, plus Sundays before 11am and after 1.30pm. I was at the Jackson Street Programme's public meeting on the 15th April where Council Officer James Lamb said that MarketView says there is no undue difference to business takings on Jackson Street since paid parking was introduced in October 2024 - either MarketView is flawed or the Council is skewering or misrepresenting the results. My solution is: one hour free parking which kicks in with the PayMyPark app I WOULD LIKE TO TALK TO MY SUBMISSION PLEASE.</p>

43	<p>Submission on The Effect of Paid Parking In Petone 6 Months: Would like to make an oral submission: (Please ignore my earlier submission. It was incomplete) What feedback have you received from your customers? The nature of how Jackson Street is shopped is - Customers come to the street, shop, walk, dine at a café – this requires 90 minutes free parking, or they wont come. There are just far less customers now. Customers have a choice of free parking at big box retail and the mall, and 90 minutes free in suburban Wellington. They are choosing not to come to Petone. Last Thursday at 3pm, all the parks outside our store were empty, except one guy that parked outside Paper Plus, left the kids in the car, ran in, to avoid parking, and then left. This is how consumers are behaving. What we see is the demand for parking in inelastic in this market. The Effect on Our Business of Paid Parking: Since the introduction of Paid Parking on Jackson Street from the 1st October 2024, this is the effect on our business. • The first three months, October – December 2024. Please provide feedback: Oct-24 Nov-24 Dec-24 There were less customers, especially Monday to Friday, local shoppers and retirees. Sales decreased \$28,519.89 Oct to Dec from last year. • For the period January – March 2025. Please provide feedback: Jan-25 Feb-25 Mar-25 Sales decreased a further \$22,846.00 Our over all decrease as a result of a charge on shoppers (paid parking) Oct to Mar was \$51,365.89 Annualised we will lose over \$100,000 from the introduction of paid parking, making the business non-viable. In the current economy, that we had managed through prior to paid parking, we cannot catch up this short fall, which means paid parking has stopped customers coming to the street in numbers sufficient to destroy our business. Unless a miracle happens and we can catch up the lost \$51,365, we will be closing the business. This is extremely upsetting. Given we have grown the business and survived the last 19 years. While the economy is tough, we were managing this. Paid parking on top has stopped customers coming to the heritage street. What options could Hutt City Council Adopt instead of the current paid parking: Option 1: Keep the paid parking, same hours, but make the first 90 minutes free. This would mean parks turn over, now fre-loaders all day, but shoppers will keep coming to the street. Option 2: as above but extend the hours through to 6.30pm Option 3: Change the rating system to reflect the 4 types of retailers – different sizes and ability to pay a) Small retail in the historic Jackosn Street b) Large big box retail – more durable – high sales levels – less discretionary – free parking c) The mall – multi shopping and dining – undercover – all weather – free parking d) Online business – in low cost premises – lower cost structure – no parking required The UK Labour party has recognised the loss of high street shopping (similar to small Jackson Street businesses) and has a new rating system from the 26/27 financial year. This type of system, coul make up the revenue council are trying to raise from Parking on Jackson Street. Aligned with point a) above, this would ensure increased revenue, and efficient use of Jackson Street parking, and not deter customers coming and shopping on Jackson Street. I oppose the \$0.50 cent increase in parking And ask council to adopt point a) and c) above to save the heritage street. It is currently no going to make it. Business is now unsustainable</p>
44 Email dated 28/4/25	<p><b>Eastborne Community Group:</b> Kia ora koutou, I realise I've missed the deadline for feedback on the draft annual plan. If it's not too late to make a submission, we would like to add the following from the Eastbourne Community Board: The ECB agrees with the proposed draft annual plan, and especially: The focus on investment in water infrastructure. We appreciate the reduction in reported water leaks. The focus is on the Seaview Wastewater Treatment plant because the smell from the plant impact Eastbourne residents living in Pt. Howard and all residents as they drive through Seaview. Issues at the plant result in sewage being released into the harbour, impacting Eastbourne's beaches and how we can use them. Congratulations on securing the Te Wai Takamori o Te Awa Kairangi Riverlink project funding. A resilient, revitalised city centre is a good investment for all residents. (I would also add that it is disappointing that so many concurrent, but important consultations have been run by Hutt City and GWRC over the last few weeks. It is unreasonable to expect even highly engaged and motivated residents to provide feedback on so many consultations at one time).</p>
45 Email 1	<p><b>Hutt Valley Chamber of Commerce</b> - as per below</p>
46 Email 2	<p><b>Petone Community Board</b> - as per below</p>



27 April 2025

Hutt City Council  
30 Laings Road  
Lower Hutt

Kia ora,

**Feedback from the Hutt Valley Chamber of Commerce and the Lower Hutt business community to the 2025 – Annual Plan Consultation**

The Hutt Valley Chamber of Commerce is writing to provide some feedback for consideration in finalising the 2025 Annual Plan. We thank you for the opportunity to do this and would like to note that this feedback is provided on behalf of the business community here in Lower Hutt. The feedback we are providing has been collected from various sources including surveys and conversations with the business community.

**The challenge for all businesses continues.**

Whilst the 6 – 12-month outlook for business shows optimism this continues to be off the back of very challenging times, including recession, tougher consumer spending conditions for many retailers and hospitality businesses, and higher prices for goods and services for the majority of our businesses. The looming world economic situation, the American tariffs for our exporters, and predicted lower growth, all add up to continued challenges for business.

Many businesses have continued to face lower sales, lower margins, and are working harder just to keep going. Most importantly, they are working hard to maintain the level of employment they provide for their staff, who are in turn the residential rate payers of the Hutt Valley. Businesses and the jobs they create and sustain, are a key pillar on which the Hutt Valley community operates. Without these businesses, contributing nearly 40% of the rates through the buildings they own or rent, and the salaries of their employees, which in turn contribute to the rates these employees pay at their place of residence, our economy would not be able to operate as it does today.

It is our recommendation that the burden for businesses should start to be reduced.

We do recognise the challenges faced by the Hutt City Council in needing to invest in Hutt City, in water infrastructure, in services, and in providing a great place to live

work and play. BUT without businesses our economy would be worse off on a range of levels. Let's recognise their contribution and give them a break they deserve, not higher costs to operate.

**We are excited about our business community's future.**

The Hutt Valley Chamber of Commerce has been excited to recently launch our report **35 BY 35, Our ten-year roadmap for Hutt Valley business growth**.

This ambitious 10-year plan is to grow the Hutt Valley's GDP by 35%, increase productivity by 16%, and increase highly skilled jobs by 18% - putting our region at the heart of New Zealand's manufacturing, research, science and innovation industries; delivering business and community prosperity.

The Hutt Valley is the engine room of the Wellington region – a vibrant hub of manufacturing, innovation, science and research, and many outstanding support businesses, which together form the thriving business community that we take immense pride in. Our region has existing plans to invest significantly in construction and infrastructure that will enable businesses. The recently signed off Te Wai Takamori o Te Awa Kairangi (RiverLink) project is a great example of this.

The Hutt Valley Chamber of Commerce is very ambitious for our region. We will have a focus on our key sectors including Manufacturing, Professional Services including Science and Research, Construction and Infrastructure, and our many other businesses that make up our brilliant community. We will do this by:

- Nurturing collaboration and partnerships
- Growing skills and talent
- Building infrastructure that supports growth
- Fostering innovation
- Promoting our strengths

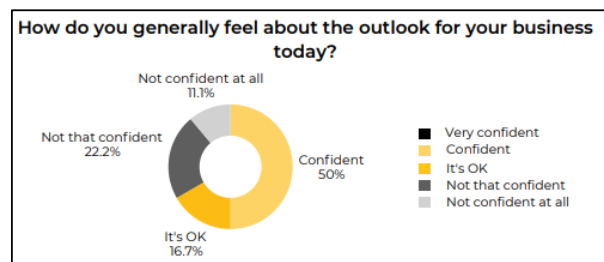
We are excited that this report provides a platform for business growth in the Hutt Valley, and a set of actions and targets that we can work towards and measure.

Our businesses are our growth engine, our employers, and our job creators. We ask that you consider the success of our businesses when making decisions on rates and other increases for the 2025 Annual Plan.

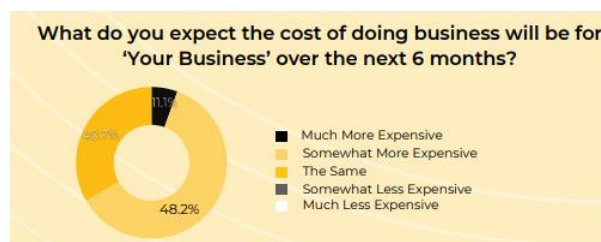
We would note the following when you are making your decisions:

**1. Businesses are doing it tough.**

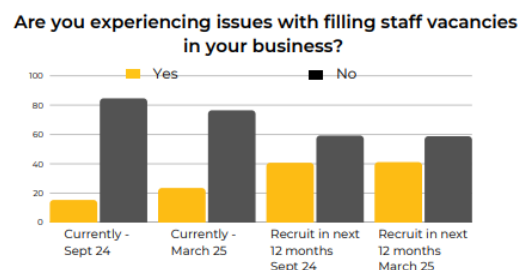
Our March 2025 Business Confidence Survey identified that things are more optimistic in the longer term. However, 50% of businesses continue to indicate that things currently are just OK, or that they are not that confident.



Importantly Business owners are anticipating rising operational costs over the next six months, with sentiment shifting notably from September 2024 to March 2025. While those expecting costs to remain the same declined from 40.74% to 33.33%, the share of respondents forecasting that doing business will become “somewhat more expensive” rose significantly from 48.15% to 61.11%.



A barometer for the Hutt Valley business community over the past few years has been their need for employment. The staffing needs for business in the Hutt Valley have continued to be relatively flat. There is a small number of businesses needing to fill staff vacancies right now. Whilst this has risen from 15.38% to 25.53% between Sept 24 and March 25, most businesses are not expected to be recruiting at the present time.



It continues to be tough for businesses! We ask you to consider their current position in your decisions about the contribution business makes.

## 2. There are many other factors affecting the cost of doing business - They include:

- Inflation** – inflation continues to be a factor for our business community. Whilst inflation is lower than a year ago, with the latest figures at 2.2%, these increases in costs continue to impact Hutt Valley business and their ability to

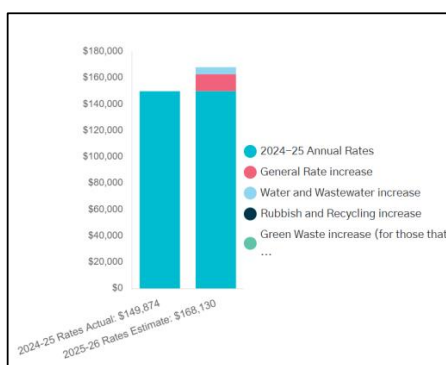
serve their customers, and to make sales.

- **Minimum Wage Increase** – The minimum wage in New Zealand increased to \$23.50 per hour on April 1, 2025. This is a 35-cent increase from the previous rate of \$23.15 per hour. The starting-out and training minimum wage also increased to \$18.80 per hour. Whilst this may not impact each business as many pay over the minimum wage, most will feel the affect from their suppliers passing on increased costs or wage demands from their own staff.
- **Raw material costs and supply** – Raw material increases are impacting New Zealand businesses across various sectors, particularly construction and manufacturing. Generally, these increases are driving up costs for businesses, affecting profitability and potentially leading to price increases for consumers.
- **Export Issues** – many businesses in the Hutt Valley export to markets across the world. With the current challenges regarding tariffs this is adding to the pressure our exporters are facing.

### 3. The contribution of business continues to be significantly more than other ratepayers.

Whilst we note that the average rates increase for Commercial / Central (11.8%) and average rates increase for Commercial Suburban (10.4%) are below the average for residential (12.1%), we would also note that the actual cost will rise by \$2,712.32 and \$2,017.08 respectively over a year according to the table provided . Whilst we recognise that the percentage increase is below residential increases, we would note that the dollar increase, the real increase being faced by businesses, is significantly more. This dollar amount is significant to many businesses.

For some of our businesses the increase is a substantial amount that will impact on their cost of doing business and prices for their customers. For example, one business that has been in touch with us and is in the hospitality sector (see below on additional charges for licence increases) has an increase for the 2025 / 26 year of \$18,256. This is in fact 12.2% more than 2024/25 and more than the average increase noted for Commercial Central (indicated at 11.8%). It is in fact more than the residential increase percentage. These costs will ultimately be passed on to the customers who may choose not to spend their money in the Hutt Valley or not spend money at all.



We continue to advocate for business when it comes to the share of the rates they contribute, and the additional amount they are asked to pay for comparable valuations. When compared to a residential property for the same value business continue to pay a significant amount more.

We would ask Hutt City Council to consider this significant additional contribution from business in terms of the actual dollar value being asked for.

Many businesses cannot afford this additional contribution.

#### **4. Businesses use less services but are expected to pay more!**

We note the transparency from Hutt City Council on how every \$100 will be spent. This transparency further highlights the contribution business are expected to make versus other rate payers for services they either do not use or do not get, i.e. waste and recycling, which they pay for themselves with outside providers.

We would note that businesses consider that they do not benefit from the following items that are believed to be included in their rates:

- Recreation programme - \$0.10
- Museums - \$1.39
- Libraries - \$2.43
- Pools - \$4.08
- Waste and Recycling Collection - \$6.21
- Parks and Reserves - \$6.34

We acknowledge that business owners and their staff do continue to benefit from these services as local householders and ratepayers (or renters). They pay residential rates for these services.

We continue to ask that Hutt City Council consider this in setting rates for businesses in our region.

#### **5. Hospitality businesses continue to be most impacted.**

The hospitality sector continues to be one of the hardest hit business sectors in this region and across New Zealand. Most are facing higher costs for products and staff, and lower income because of lower consumer spending in their business.

We note that Hutt City Council have also proposed significant increases to the Liquor Licensing for businesses. The following increases have been proposed for 'Medium risk businesses':

- Application fee - increased from \$1,551.35 to \$2,143 (+27.6%)
- Annual fee - increased from \$1,201.75 to \$1,682.00 (+39.96%)

These increases are out of step and will significantly increase costs for businesses.

We would also note additional fees for Food Act Registration, Verification and

Compliance, Premises licence, Alcohol licencing fees, and Special licence. These additional charges will all impact the hospitality sector who are already 'doing it tough'.

One of our hospitality businesses has taken the time to look at the comparable fees in other centers in New Zealand. We would also note that the application fees are also more expensive in Hutt City.

Risk Category	Auckland	Christchurch	Dunedin	Hamilton	Wellington	Hutt City (Current)	Hutt City (+30%)
Very Low	\$161	\$161	\$161	\$161	\$213	\$305.90	\$398
Low	\$391	\$391	\$391	\$391	\$516	\$742.90	\$966
Medium	\$632.50	\$632.50	\$632.50	\$632.50	\$835	\$1,201.75	\$1,562
High	\$1,035	\$1,035	\$1,035	\$1,035	\$2,366	\$1,966.50	\$2,556
Very High	\$1,437.50	\$1,437.50	\$1,437.50	\$1,437.50	\$3,898	\$2,731.25	\$3,550

You will note that in most cases the current costs (noted in green) for other councils are already lower than Hutt City Council. It is only the High & Very High Risk categories for Wellington that are higher than the current costs for Hutt City Council. Perhaps one option could be to outsource the processing of these fees to one of the other councils to mitigate the cost increases for businesses!

We would also reference our response to the 'Proposed changes to Lower Hutt's alcohol bylaws and policy' in August 2024 when additional increases were also proposed.

This is not the time to hit this sector with more increases which appear to be out of sync with other local councils in many instances.

#### **6. More parking fees increases are likely to penalise business and accessibility to business.**

We would note that Hutt City Council is again proposing to increase the costs of parking by 50c (+16.7%). The Hutt Valley Chamber of Commerce believes we want to encourage accessibility to our city with reasonable parking costs and not prices which penalise people for coming into our city to access services and retailers, or work. We would note that:

- Additional paid parking will adversely affect businesses, and their employees based in the areas where paid parking is in effect. Parking is essential for the employees of the businesses in the city and for their customers. Many people have limited alternatives with relatively poor public transport available in the Hutt Valley between residential areas and their place of work. These additional fees will add to already struggling households and businesses.

We would note that accessibility to the Hutt City region was the single most important factor in the Council's own retail analysis work in the last 12 months. We would consider that parking fees will not support this accessibility and people coming to our region to shop and spend their money. We recommend the current parking fees and areas are maintained. In retail areas such as Petone we would advocate for 1-hour free parking zones where retailers can benefit from people shopping and eating at our businesses.

## 7. Businesses should be recognised for their contribution

Undoubtedly business plays a significant role in our community. They:

- Contribute to our local, regional and national GDP.
- Contribute just under 40% of the rates here in Hutt City.
- Support jobs and salaries which all help our region through the spending of these employees.
- Many of the business owners and their employees live in the Hutt Valley and own or rent houses. This in turn contributes to the rates of Hutt City.
- Business owners and their staff play a large role in our community in many ways.

As the council must continue to look for savings and efficiencies business must do the same every month, and every year. It continues to be a tough economic environment, and businesses cannot just go to their customers with continued increases.

Business is not easy, particularly at the current time. We ask that the Hutt City Council recognise this in your decision making. Businesses should not be penalised through higher rates just because they are a business. They already contribute through the many areas of economic support noted above.

We need business to thrive, for our community to thrive and our city to thrive.

As we did with the Long Term Plan we continue to advocate and encourage Hutt City Council to think about ways to support our business community and provide different ways to do this. For example, rate relief could be applied to some of the following ideas:

- **Transport modes** – reward businesses for purchasing vehicles or transport modes which are good for the environment, i.e. electric bikes. The Government has started this type of reward through the Clean Car Discount. This could be something that the Hutt City Council looks at to encourage behaviour change.
- **Clean Energy** – reward businesses that include clean energy options in their buildings, i.e. solar energy.
- **Recycling** – many businesses are already taking steps to reduce their waste at their own cost. Supporting this work would be a useful addition from Hutt City Council.
- **Jobs creation** – reward business for the job creation that they make every

year. Jobs add to our economy, our GDP and our city thriving.

- **Building new premises** – reward business for upgrading their premises and building new premises.
- **Procurement and using local firms** – like the Hutt City Council business wants to support local. In their words, ‘We would prefer to walk down the road and get work done than go elsewhere’. We would like to see more rewards for business to use local suppliers.

These types of ideas are useful not only in supporting businesses, but they also underpin a behaviour change that reinforces the overall plans the Hutt City Council have. We know that there are businesses across Hutt City successfully promoting such ideas. However, there is nothing in place to assist them or others through the current proposed package. We also consider this to be an opportunity for the Hutt City Council to be more widely supporting their own work to their Climate Action Plan goals.

Our overwhelming desire is that we do have a strong and thriving community with businesses employing people and being successful. We believe a thriving business community is at the heart of making Hutt City a great place to live, work and play, and ask you to consider a more equitable level of business rates and charges as you finalise your Annual Plan.

We would welcome the opportunity to come and talk to this submission with the Council if this is appropriate.

Thank you for your consideration of this feedback.

Nga mihi



Patrick McKibbin  
**Chief Executive**

Hutt Valley Chamber of Commerce and Industry

E: [patrick@hvchamber.org.nz](mailto:patrick@hvchamber.org.nz)

cc: Mark Skelly, President, Hutt Valley Chamber of Commerce

**Submission of the Petone Community Board on the Hutt City Draft Annual Plan 2025 - 2026**

Thank you for the opportunity to comment on the proposed draft Annual Plan 2025-2026.

Following on from the Long-Term (LTP) consultation, and together with the draft District Plan and a number of other ongoing consultations has resulted in somewhat of a “consultation overload” for the community.

Despite this, we have noted some clear feedback on one issue in particular, namely the proposed increase in parking fees in Jackson St and the Peel Place carpark.

The majority of comments and feedback the Petone Community Board (PCB) has received have been strongly against this proposal. Many residents and business owners feel that it is too soon after the introducing of parking charges, and that the effect of the existing fees let alone any increase, has had a marked impact on retail activity and patronage of the street. It would appear from figures available to date that expected parking revenue is lower than what was expected

We recommend that the proposed parking fee increase should be deferred for at least a year, and alternative options investigated. including a thorough review of the broader impacts on business and community vibrancy.

The PCB is against the proposal in its current form as we believe it is not the right time nor in the best interests of the community to proceed with an increase.

**Conclusion**

We appreciate the difficult balancing act the Council has had in finalising the annual plan for 2025 - 2026

While our community recognises the need for ongoing investment and progress, we urge that this not come at the cost of the vibrancy, uniqueness, and accessibility that make Petone a special place.

We wish to speak to our submission in due course.

Nga mihi

Mike Fisher  
Chair Petone Community Board  
021 2521773

01 May 2025

Report no: LTPAP2025/2/132

## Annual Plan 2025-26 Development Contributions Change

### Purpose of Report

1. The purpose of this report is to seek direction from elected members on potentially providing temporary relief from development contributions for developments on the Valley Floor.
2. This report includes advice on relief options, the financial implications, consultation obligations, and how any new relief will be affected by the establishment of a new water services organisation on 1 July 2026.

### Recommendations

That the Subcommittee recommends that Council:

- (1) provides direction on the development contribution relief option to be progressed, refer table 1 in the officer's report;
- (2) should any relief be granted, agrees to fund the estimated revenue loss of \$1.5M for 2025-26 from debt serviced by rates from Water services and Transport; and
- (3) notes that the proposed new Wellington regional water services organisation will have autonomy to set its own development contribution charges for Water Services from 1 July 2026.

For the reasons outlined in this report.

### Section A: Background/Discussion

3. As part of the 2024-2034 Long Term Plan, Council updated its Development Contributions Policy. Charges for the Valley Floor area were originally set to rise sharply to \$44,776 per Equivalent Household Unit (EHU). In response to public feedback, Council decided to phase the increase over three years gradually.
  - the next increase is scheduled for 1 July 2025, when the charge will go from \$26,487 to \$35,631 per EHU (including GST).
  - the full charge will apply from 1 July 2026.
  - although the Valley Floor isn't currently the most expensive area (Wainuiomata currently has a higher charge at \$38,498 per EHU), it will become the highest once the full charge takes effect.

4. The proposed increase for 2025-26 was included as part of the recent Annual Plan (included under fees and charges). Developers have raised concerns that the property market will stay weak over the next year or two and that if the higher charges go ahead, development on the Valley Floor may slow further.
5. As noted in Report No. IARCC2025/2/126, considered by the Infrastructure and Regulatory Committee on May 8 2025, city-wide applications for resource consents, particularly subdivision consents, are lower than in previous years. Similarly, the number of residential building consents seeking code compliance certificates has dropped significantly. These trends support the view that the development market is going through a downturn.
6. Officers have subsequently developed advice on relief options for Council consideration. Council can pursue these options without further consultation.

### **Section B: Risks**

7. The risk of providing development contribution relief as proposed in this report includes:
  - loss of revenue greater than anticipated for any new relief policy settings.
  - it may generate expectations of continuing relief.

### **Section C: Local water done well**

8. Development contribution charges related to the Water services make up around 83%-94% of the total development contribution charges, depending on the catchment.
9. Council plans to establish a new water services organisation (WSO) with other councils in the Wellington Region by 1 July 2026. Under proposed legislation, the WSO will set its own development contribution charges and potentially its own policy.
10. If developers apply for resource consents, building consents, or service connections before 1 July 2026, they will be subject to Council's development contributions policy, including any relief or discounts offered. For these consents, Council will still be responsible for collecting these charges and passing the revenue that relates to Water services on to the WSO.
11. For applications made after 1 July 2026, developers will be subject to development contribution charges for Water services set by the WSO. Any changes made now to the DC charges will set a new starting point for the WSO to consider, but the WSO will have the final say on its charges.

## Section D: Options

12. The three main options for providing temporary development contribution relief to developers on the Valley Floor are outlined below.

Table 1: Relief options

Description	Charges (GST inc.) per EHU	Pros	Cons	Cost
Option 1: Hold development contributions for 2025-26 on the Valley Floor				
Retain 24/25 charges for 2025-26.  Restart the transition to full charges from 1 July 2026.	2024/2025 - \$26,487  2025/2026 - \$26,487  2026/2027 - \$35,631  2027/2028 - \$44,776	<ul style="list-style-type: none"><li>• May improve the feasibility of some developments</li><li>• Fully transparent.</li></ul>	<ul style="list-style-type: none"><li>• Cuts across the growth pays for growth principle embedded in the Council’s revenue and financing policy.</li><li>• Has the largest cost.</li><li>• May not provide sufficient financial advantage to incentives additional development</li></ul>	Loss of up to \$1.5m in development contributions revenue, based on approximately 190 dwellings.
Option 2: Smaller increase in development contribution charges for 2025-26 on the Valley Floor				
Instead of an increase of \$9,144 (GST inc) per EHU, only increase by half of this (\$4,572). Restart the rest of the transition from 1 July 2026.	2024/2025 - \$26,487  2025/2026 - \$31,059  2026/2027 - \$35,631  2027/2028 - \$44,776	<ul style="list-style-type: none"><li>• May improve the feasibility of some developments, but fewer than option 1.</li><li>• Fully transparent</li></ul>	<ul style="list-style-type: none"><li>• Cuts across the growth pays for growth principle embedded in the Council’s revenue and financing policy.</li><li>• Still has a reasonable cost.</li><li>• May not provide sufficient financial advantage to incentives additional development</li></ul>	Loss of up to \$0.75m in development contributions revenue, based on approximately 190 dwellings.

Option 3: No additional relief				
Do not make any changes to proposed charges.	2024/2025 - \$26,487  2025/2026 - \$35,631  2026/2027 - \$44,776  2027/2028 - \$44,776	<ul style="list-style-type: none"> <li>Some relief is already factored into policy as full charges do not come into effect until 1 July 2026.</li> <li>No changes to policy required.</li> <li>Most closely aligned with the growth pays for growth principle.</li> </ul>	<ul style="list-style-type: none"> <li>Does not incentivise additional development in a challenging market.</li> </ul>	No additional cost.

### Section E - Engagement

13. Section 102(4) of the LGA states that Council may amend a development contributions policy after consulting on the proposed amendments in a manner that gives effect to the requirements of section 82.
14. Council included the proposed development contribution increases for the Valley Floor, which is part of the policy, as part of its engagement on the Annual Plan and Fees and Charges. As concerns have been raised through written feedback and developer discussions, officers consider that Council can pursue any of the options outlined in this report in response to submissions in its final decision.

### Section F - Next steps

15. Based on the decisions made at this meeting, officers will prepare the final Annual Plan decision reports for 4 June 2025.
16. Council will consider the final Annual Plan on 27 June 2025. This will include any changes related to the charges in an updated development contributions policy.
17. The final version of the Draft Annual Plan for 2025–26 and any updates to the development contributions policy will be published after Council makes its final decisions on 27 June 2025.

### Section G - Climate Change Impact and Considerations

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

### Section H - Legal Considerations

19. The most relevant legislation includes the Local Government Act 2002, Local Government (Rating) Act 2002 and the Rating Valuations Act 1998. The Annual Plan has been prepared to meet the legislative requirements.

## Section I - Financial Considerations

20. It's difficult to estimate the costs of Options 1 and 2 without doing a more detailed study. The costs depend on uncertain factors, such as:
- how much of the development on the Valley Floor would happen anyway, even without any changes.?
  - whether the proposed relief will lead to more development that wouldn't have happened otherwise.
21. this uncertainty makes it hard to accurately predict how much revenue Council might lose if a relief package is introduced. To give an indication, Council's growth model forecast of around 190 dwellings on the Valley Floor per annum has been used as a basis to generate maximum revenue loss estimates. The results (excluding GST) are provided below. This loss in revenue cannot be passed onto other developers and must be met from outside the development contributions system.
22. Since it takes time for developments to be completed, the loss in revenue will not hit all at once. It is estimated that 50% of the loss will happen in the 2025-26 year, and the remaining 50% will be spread evenly over the two years after that. To ensure rates affordability, officers recommend funding this cost through debt, with the associated interest costs covered by rates for Water services and transport. The rates impact for 2025-26 is only shown because:
- the WSO will be responsible for funding the Water services from 1 July 2026; and
  - the rates impact to fund transport's share of the loan is negligible.
23. Table 2: Indicative funding impact assessment

	Option 1	Option 2
Forgone revenue per EHU (GST exc)	\$7,951	\$3,976
Estimated max total cost	\$1,502,739	\$751,370
Impact 2025-26	\$751,370 (less than 0.02% rates impact)	\$375,685 (less than 0.01% rates impact)
Impact 26/27	\$375,685	\$187,843
Impact 27/28	\$375,685	\$187,843

## Appendices

There are no appendices for this report.

**Author:** Deepu Nunnian, Manager Financial Planning & Performance

**Author:** Tim Johnstone, Head of Planning

**Reviewed By:** Jenny Livschitz, Group Chief Financial Officer

**Approved By:** Jo Miller, Chief Executive

30 April 2025

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**Report no: LTPAP2025/2/133**

## Water Services Updated Investment Advice

### Purpose of Report

1. This report provides an update on the water investment programme as previously reported to the Subcommittee on 16 December 2024 and updated on 24 February 2025. It includes latest advice from Wellington Water Limited (WWL) on both the CAPEX and OPEX budgets and identifies additional operating costs that will likely be required over the next 12- 18 months to transition assets and services to a new regional Water Organisation.

### Recommendations

That the Subcommittee recommends Council:

- (1) notes the updated advice from Wellington Water Limited (WWL) attached as Appendix 1 to the report;
- (2) agrees to make changes to the investment programme to accommodate increases in budget estimates to the Eastern Hills Reservoir of \$32M;
- (3) agrees to bring forward investment in a new reservoir for Wainuiomata of \$39.5M to enable future growth;
- (4) agrees to the other changes WWL has proposed to the investment programme as outlined in paragraphs 6 - 8 of this report;
- (5) notes that while the impact of these changes is not expected to be experienced until after the likely transfer of water assets to the proposed new regional Water Organisation, WWL has been asked to recommend off-setting changes to the investment plan to ensure the 10 year LTP investment profile stays within the agreed investment envelope and borrowing limits;
- (6) notes that officers have established an internal project team to manage the transition of water services assets and services to a new regional Water Organisation, subject to a Council decision on 27 June 2025 on the preferred model, and that budget provision would be required to fund aspects of the project work;
- (7) agrees, subject to Council adopting the preferred regional water services delivery model, to include in budgets \$0.4M in 2025-26 and \$0.2M in 2026-27 to fund the HCC water reform transition project, with funding being sourced from a projected underspend in water services operating costs for 2024-25; and

- (8) agrees, subject to Council adopting the preferred regional water services delivery model, to increase the approved provisional sum of \$3M (Council's share of the regional cost to establish a new regional Water Organisation) to \$4.3M in 2025-26 noting that this will be debt funded, and that the debt will be transferred to the new regional Water Organisation.

## Background

2. At its meeting of 16 December 2024, the Subcommittee considered preliminary advice from WWL on three waters capital and operational expenditure and recommended to Council some changes to the capital programme while requesting WWL to manage its operational budget within existing budgets.
3. Some further relatively minor adjustments were made following the receipt of second stage advice from WWL at the 24 February 2025 Subcommittee meeting.
4. The finalised advice from WWL dated 2 May 2025 and attached as Appendix 1, incorporates latest project information including updated budget estimates and some prioritisation changes.
5. The three main changes are summarised as follows:
  - a. Eastern Hills Reservoir – while the budget allocation for next financial year in relation to design work will not change, the latest updated estimate to build the reservoir and associated pipework has increased substantially (approximately 40%), with another \$32M required to be added to the budget.
  - b. Seaview WWTP Sludge Dryer – the current budget of \$92M is likely to be insufficient to complete this project. An updated budget estimate is likely to be available later this year once the progressive design and build project has been awarded and preliminary design undertaken. Funding provision for the 2025/26 financial year will be sufficient to enable this project to proceed for the initial design works.
  - c. Wainuiomata Reservoir Storage – this is a prioritisation change with the existing reservoirs in Wainuiomata falling below the recommended back-up storage requirements, should there be a pumping station breakdown or event that interrupts the topping up of the reservoirs. A new reservoir is required to be able to address this issue and enable future growth. Future growth could be at risk if this project is not advanced. A sum of \$39.5M has been brought forward with investigations and design to start next year. The budget number is based on work done a few years ago so there is a strong likelihood that this number will need to increase. Officers are working with WWL to identify short to medium term interventions that will help mitigate the risks posed by this situation, including the roll out of water meters to Wainuiomata as a priority.

6. In addition to these main changes, new funding is being proposed for works to address water regulatory requirements of \$3.2M and the renewal of the Hutt Park Road Stormwater pipe of \$2M, which is a critical asset that has recently been assessed as having a high risk of failure. Council will also need to make provision under the joint venture arrangement for its share of the costs of the bulk wastewater main through the St Patrick's development site in Silverstream.
7. WWL has been asked to provide recommended offsets to these changes to enable Council to manage the investment profile over the next 10 years, without exceeding the current investment envelope or exceed borrowing limits on an annual basis.
8. To accommodate the reservoir projects, WWL has recommended that Council reprioritise the replacement of the Gracefield Reservoir by three to four years and reduce the funding allocation for drinking water planned renewals from 2027/28 onwards. The Knights Road Wastewater pipe renewal project is recommended to be deferred to accommodate the funding for the Western Hills wastewater main allocation, previously agreed at the February meeting along with the bulk wastewater main at Silverstream.

### **Local Water Done Well**

9. A project has been established internally by Council to plan for the transition of assets and services expected to occur should Council decide in June 2025 to adopt the regional Water Organisation as its preferred water services delivery model.
10. The first phase of this work is planned to run through to the end of September 2025 and will mainly focus on developing a detailed action plan. Looking ahead, an estimated \$0.4M in 2025/26 and \$0.2M in 2026/27 will be needed to support continued Hutt City Council work over the 18-month period from 1 July 2025 to 31 December 2026. It is proposed that this budget be funded from a projected underspend of the 2024-25 operating Water Services budget (currently approximately \$2M).
11. In addition, Council had previously agreed to set aside a provisional amount of \$3M as our contribution to setting up the new joint regional Water Organisation. This is subject to Council deciding to adopt the regional model at its meeting on 27 June 2025. Based on the agreed cost-sharing arrangement, we would need to increase our contribution from \$3M to \$4.3M. Of this, \$0.45M is required between 1 July and 30 September 2025. These regional costs are funded by debt and the debt would be transferred to the new water services organisation.

### **Discussion**

12. The impact of these budget changes is not insignificant in respect of managing debt limitations, such that Council will need to make decisions as to how it can offset the increased budgets over the 10 year investment programme. Having said that, it is important to note that the main impacts will not be experienced until after the likely transfer of water assets to the proposed new regional Water Organisation, which is expected to be operating under increased debt capacity limits.

WWL has been asked to recommend off-setting changes to the investment plan to ensure the 10 year LTP investment profile stays within the agreed investment envelope and borrowing limits.

### Options

13. The increase in estimated costs on the Eastern Hills Reservoir Project is based on P95 estimates, which means that Council could expect a 95% chance that the final actual cost will not exceed that amount. Council could take a less conservative risk approach and reduce budget contingencies.

### Climate Change Impact and Considerations

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

### Consultation

15. There has been no consultation on the proposed changes to the investment programme.

### Legal Considerations

16. There are no legal considerations for Council.

### Financial Considerations

17. The operating budget changes related to the water services transition work is outlined in table 1 below.

Table 1: Water services operating costs

The presented figures are: Inflated					
Operating costs Water services \$M	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Triennium</u>	<u>Total over 10 years</u>
Draft Annual Plan 2025-2026	65.42	73.60	74.43	213.45	<b>821.13</b>
Final Annual Plan 2025-2026	64.82	75.30	74.63	214.75	<b>822.43</b>
Variance	0.60	(1.70)	(0.20)	(1.30)	<b>(1.30)</b>

18. The impacts of the capital changes are presented in tables 2-5 below. This shows the total capex of \$9.9M rephased from 2024-25 to later years with an overall \$7.8M reduction in capex over the 10 years. There is a slight reduction in joint venture subsidies of \$0.25M over 10 years.

Table 2: Water Supply capital costs

The presented figures are: Inflated					
Capital Water supply \$M	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Triennium</u>	<u>Total over 10 years</u>
Draft Annual Plan 2025-2026	37.14	26.61	48.43	112.18	<b>494.09</b>
Final Annual Plan 2025-2026	34.93	28.15	51.75	114.83	<b>482.44</b>
Variance	2.20	(1.53)	(3.32)	(2.65)	<b>11.65</b>

Table 3: Wastewater capital costs

The presented figures are: Inflated					
Capital Wastewater \$M	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Triennium</u>	<u>Total over 10 years</u>
Draft Annual Plan 2025-2026	39.09	65.48	113.46	218.03	<b>801.97</b>
Final Annual Plan 2025-2026	31.91	68.82	111.18	211.91	<b>804.37</b>
Variance	7.18	(3.34)	2.28	6.12	<b>(2.40)</b>

Table 4: Stormwater capital costs

The presented figures are: Inflated					
Capital stormwater \$M	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Triennium</u>	<u>Total over 10 years</u>
Draft Annual Plan 2025-2026	5.02	6.02	12.49	23.54	<b>223.52</b>
Final Annual Plan 2025-2026	4.42	7.10	12.69	24.21	<b>224.95</b>
Variance	0.60	(1.07)	(0.19)	(0.67)	<b>(1.44)</b>

Table 5: Capital subsidy revenue

The presented figures are: Inflated					
Capital subsidy \$M	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Triennium</u>	<u>Total over 10 years</u>
Draft Annual Plan 2025-2026	7.67	16.07	31.66	55.39	<b>174.34</b>
Final Annual Plan 2025-2026	6.88	18.46	30.97	56.32	<b>174.09</b>
Variance	(0.78)	2.39	(0.69)	0.92	<b>(0.25)</b>

## Appendices

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1 <a href="#">↓</a>	Appendix 1: WWL Stage 3 Annual Plan Advice - 8 May 2025	228

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Manager Financial Planning & Performance

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**Reviewed By:** Jenny Livschitz  
Group Chief Financial Officer

**Approved By:** Jo Miller  
Chief Executive



### Advice to Hutt City Council regarding finalised three waters capital and operating expenditure budgets for the 2025/26 financial year and 3-year period

TO Jenny Livschitz, Group Chief Financial Officer, Hutt City Council;  
Bruce Hodgins, Strategic Advisor, Hutt City Council

COPIED TO Nik Zangouropoulos, Head of Service Planning, Wellington Water;  
Wayne Maxwell, Chief Corporate Services Officer, Wellington Water

FROM Julie Alexander, Chief Strategy and Planning Officer, Wellington Water

DATE 08 May 2025

### Action sought

Action	
Jenny Livschitz, Group Chief Financial Officer, Hutt City Council	<p><b>Note</b> the contents of this memo.</p> <p><b>Approve</b> FY2025/26 three waters capital and operating budgets.</p>

### Contact for telephone discussion (if required)

Name	Position	1st Contact	
Julie Alexander	Chief Strategy and Planning Officer, Wellington Water	021 815 162	
Nik Zangouropoulos	Head of Service Planning, Wellington Water (Acting)	027 450 4812	x



## Purpose

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1. This paper provides Hutt City Council (Council) with finalised three waters capital and operating expenditure budgets for the 2025/26 financial year and 3-year period (FY2024/25, 2025/26 and 2026/27).

## Background

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2. Wellington Water Limited (WWL) provided detailed annual planning advice to Council in February 2025, to support its annual planning process (WWL Stage 2 advice memo).
3. The WWL Stage 2 advice memo outlined key risks that Council should be aware of, including risks that are relevant to all councils, and those risks that are specific to Council's funding decisions. The risks identified in WWL Stage 2 advice memo continue to be relevant.
4. This advice has key changes, which align with Council decisions on funding levels. The changes are outlined in paragraph 11.
5. All capital budgets represented in this advice are un-inflated and do not account for any annual inflation related variations. The base budget dollars are in 2024/25 dollars.
6. The FY2025/26 operating budgets in this advice are inflated using the inflation rates provided to WWL by Council.

### *New approach to the tendering process to assist in ensuring value for money*

7. WWL is working at pace to achieve value for money and develop a baseline for water infrastructure work in the Wellington region. We are doing this by putting all work over \$100K (both capital and operating expenditure) out to the open market for competitive tendering until the end of the financial year, at which point we will reassess to determine what the best long-term approach is.
8. As we get better information through these tenders, we will be able to have an informed discussion with councils.

## Final FY2025/26 and 3-year period Capital Expenditure

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9. WWL has finalised the FY2025/26 Capex budgets to reflect updated information received on cost estimates and recommended timings for projects, and to fit within council directed budgets. WWL recommends that Council adopts the final Capex budget for FY2025/26 of \$101.8M.
10. Because of commercial sensitivities, WWL has provided Council with a separate document detailing breakdown of initiatives that make up Council's FY2025/26 capital delivery plan, the 3-year period programme, and the adopted 2024-34 LTP.
11. The key changes from WWL's Stage 2 advice memo include:
  - **Wainuiomata reservoir storage** – informed by recent discussions with Council officers, the initiative for building a new reservoir (\$39.5 million) has been brought forward into the LTP period with planning and initial design to begin in FY2025/26.
  - **Eastern Hills Reservoir** - WWL understands that for FY2024/26, the current allocated budget of \$4M will be sufficient for initiating the work. Updated estimates suggest that project costs will increase by approximately \$32M from year 3 onwards (FY2026/27). Initial planning and design work in FY2024/26 will provide a more accurate forecast of annual budget required



for this project from FY2026/27 onwards, which will be reflected in the FY2026/27 annual planning process.

- To accommodate the budget increases relating to Eastern Hills Reservoir and Wainuiomata reservoir storage within agreed funding levels, WWL have had to reprioritise the following initiatives within Council's LTP programme:
  - **Gracefield Reservoir Replacement** has been deferred to start from FY2029/30 to outside the LTP period. Although this will mean that the replacement of the current aging reservoir will be delayed by 3 to 4 years, interim urgent structural repair work has been recently undertaken, and this has reduced the risk of structural failure unless in case of a large seismic event. Also, this project cannot commence until Eastern Hills Reservoir is completed as the existing reservoir cannot be demolished until additional storage from Eastern Hills reservoir is available.
  - The funding bucket for **Pipe Network Planned Renewals - Drinking Water** have been reduced from FY2027/28 onwards to ensure that the final programme's annual budget balances within Council agreed funding levels. Reducing the funding level for pipe renewals will slower the rate of network renewals to below necessary level of around 9km per year, which is the level required to sustainably renew the three waters networks. Slower rate of renewals will lead to ongoing deterioration of the water network in future years. As a result, there may be increased rate of pipe failures in future years and increases in cost and effort to maintain these old pipe assets.
- **Seaview WWTP JV Sludge Dryer Replacement** – WWL understands that the project cost is likely to increase from the current allocated \$92M. WWL will continue to engage with Council officers as the new estimate is confirmed.
- **Bulk Water Cross Connection Closure - Eastern Hills Pressure Boosting** - \$3.2M of funding has been included for this work across FY2025/27. This work is being undertaken to meet regulatory requirements and to mitigate the risk of non-compliant water from the Waterloo treatment plant entering the reticulation network.
- **Hutt Park Road Stormwater VHCA Renewals** - new initiative with \$2M budget included in FY25/27 due to the criticality and urgency of this pipe renewal based on asset failure probability and risk.
- **Western Hills Wastewater JV sewer renewal** – HCC has requested that \$4M be added to the wastewater JV programme in FY25/26. This will be NZTA-led project, and hence will exclude corporate costs. WWL has re-prioritised the programme to accommodate this need.
- **St Patricks WWJV pipe renewal** – Upper Hutt City Council has requested that WWL include \$1.5M for the St Patricks Silverstream Wastewater JV pipe renewal, this will be a third party delivered project and hence will exclude corporate costs.
- To include the Western Hills sewer and St Patricks WWJV pipe renewal in the programme within Council agreed funding levels in FY2025/26, **Knights Road Wastewater pipe renewal** work has been deferred until 2027/28. The Knights Road Wastewater pipe renewal work is the third of four packages resulting from investigations around the water supply bore potential contamination sources in 2017. The pipes are old and in poor condition so are expected to be leaking wastewater to some degree, with the key risk being that contamination could potentially make its way into the Waiwhetu aquifer and impact the drinking water supply bores in the Knights Road area. However, the highest priority mains that are closest to the bores have already been replaced and significant faults have been repaired to minimise this risk. Treatment processes implemented at the treatment plant in



2017 now also provide additional barriers to contamination, meaning that the deferral of this work for a few years is unlikely to significantly change the overall risk profile for the provision of safe and healthy drinking water to the community. The work should however proceed when funding is available as part of a prudent risk management and mitigation approach.

- Council should note that, in the final annual plan capex programme provided in this advice, any increase in budget needs in FY2025/26 and FY2026/27 has been accommodated within the overall capex budget envelope for FY2024/27 previously agreed by the Council as part of the annual planning process.
- **Consenting and Compliance** - the Wellington Natural Resources Plan (NRP) requires that discharges be authorised by resource consents. The network discharge consent applications seek resource consent for global discharges from the stormwater and wastewater networks (the latter during wet weather). Without consents, for these discharges, they could be determined to be illegal discharges by Greater Wellington Regional Council which could give rise to the risk of prosecution. Significant changes to the regulatory framework that will apply to these discharges are currently being considered (e.g. Change 1 to the NRP and the proposed Wastewater Environmental Performance Standards). These will impact the ability to get consent and the likely consent conditions that will apply when consent is granted, these changes may make consenting more straight forward and therefore we are revisiting the consent strategy. Obtaining consent is fundamental to WWL's activities and will need to be supported by robust evidence through the engagement of technical specialist consultants to justify the application as well as support from legal and planning consultants. The work required to obtain and implement the consents is considered to be significant.
- **Metering programme** - the programme and planning for procurement and pilot deployments are still being developed. Physical works (starting rollout of meters for Hutt City Council) is expected to commence in FY2025/26.

#### Final FY2025/26 Operating Expenditure

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12. WWL has finalised the FY2025/26 Opex budgets to reflect updated information received and to fit within Council directed budgets. WWL recommends that Council adopts the final Opex budget for FY2025/26 of \$38.43M.
13. Because of commercial sensitivities, WWL has provided Council with a separate document detailing the breakdown of the categories of Council's agreed budget for operating expenditure for year 2 of the 2024/34 LTP.
14. This has not changed significantly from WWL's Stage 2 advice memo. Of note:
  - The additional \$260k provided by the Council has been allocated to Management and Advisory Services across all waters.
  - Additional funding of \$400k has been allocated to Wastewater JV Treatment Plant to accommodate for landfill charges, and additional \$520k has been allocated to Wastewater reactive maintenance to accommodate for increase in forecasted work.
  - To accommodate for the above increased funding need, reductions have been made in stormwater reactive maintenance and drinking water Monitoring and Investigation activity areas.



#### Next steps

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15. Wellington Water is committed to working with Council and we are happy to meet with officers to discuss the contents of this memo. In addition, following upcoming Council meetings, please advise us of relevant decisions so that these can be incorporated into our ongoing work to support your annual planning process.

**30 April 2025**

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**Report no: LTPAP2025/2/130**

## **Ava Pedestrian Footbridge**

### **Purpose of Report**

1. The purpose of this report is to seek a recommendation from the Long-Term Plan/ Annual Plan Subcommittee to approve funding changes to design and construct a replacement pedestrian footbridge at the Ava rail bridge.

### **Recommendations**

That the Subcommittee recommends Council:

- (1) receives and notes this report;
- (2) approves net funding of \$3M for a replacement clip on footbridge to replace the existing Ava rail bridge footway; and
- (3) approves the rephasing and net reduction of \$3.2M for the Cross Valley Connections budget in 2027-28 to offset the cost of the Ava footbridge replacement.

### **Background**

2. The Ava pedestrian footbridge is a 220m footway structure located on the upstream side of the Ava railway bridge. The footbridge has a 900mm width and two passing bays, each at 1.5m wide. The pedestrian bridge sits on extended sleepers and is attached to the rail bridge spans. The pedestrian footbridge was constructed in 1927 and does not meet current engineering standards.
3. In October 2024 KiwiRail announced plans to undertake substantial maintenance on the Ava rail bridge. To complete the proposed works, KiwiRail identified that the existing footbridge attached to the rail bridge would need to be removed. It has been confirmed by KiwiRail that the removal of the footbridge is unavoidable due to the way it is connected on the extended sleepers.
4. KiwiRail has confirmed that their work programme does not include the replacement of the Ava footbridge.
5. The ownership of the footbridge was transferred to Hutt City Council in 2006 by way of a Licence to Occupy titled "Agreement Granting Right to Erect and Maintain a Pedestrian Overbridge on Railway Land at Ava Bridge, Hutt River."

6. The agreement was terminated in writing by KiwiRail in October 2024.
7. Original plans from KiwiRail required the footbridge to be closed in February 2025 before eventually being removed. This has been deferred to November 2025, when the footbridge will be removed ahead of KiwiRail completing enabling works for the required maintenance to be undertaken.

## Discussion

8. Approximately 2,300 journeys are made across the footbridge weekly. The Ava footbridge forms part of Council's tsunami evacuation procedure, enabling foot traffic across Te Awa Kairangi between Ava and Moerā.
9. Maintenance work is planned for the footbridge following structural inspections completed in 2024. The planned maintenance work has been reduced to the essential work only. With the planned removal of the structure other non-essential works have been removed from the programme.
10. KiwiRail commissioned two options reports for the replacement of the Ava footbridge. The reports considered replacing the existing "clip on" footbridge with a similar structure as well as a standalone bridge. The estimates of the "clip-on" footbridge options ranged from \$3M to \$5.4M. The standalone bridge estimates range from \$10M to \$11.3M.
11. Officers recommend the proceeding with a clip-on footbridge option as this option will meet required engineering and consenting standards, provide the same functionality as a new bridge at a lower construction costs and lower future maintenance cost.
12. The estimated timeframe to construct a clip-on footbridge includes completing design and consenting in November 2025, bridge fabrication in March/April 2026 and onsite construction commencing in March 2026. Officers are working with KiwiRail to ensure timeframes for the footbridge construction do not clash with KiwiRail's maintenance programme.
13. For a clip-on option to achieve the required engineering standards for a railway pedestrian bridge and meet consenting requirements the estimated cost is \$5.4M.
14. The replacement of the Ava footbridge is not included in the approved Long-Term Plan 2024-2034 resulting in no funding being allocated for the replacement of the footbridge.
15. It is proposed that the cost of replacing of the Ava footbridge is funded through Cross Valley Connections (CVC). The replacement of the Ava footbridge to a new multi-modal bridge was included in stage three of the Cross Valley Connections emerging programme. As the CVC programme does not programme this work to be undertaken in the next five years, Tables 1 to 4 below provide the rephasing of the CVC budget to enable the Ava footbridge replacement to be brought forward.

16. By confirming funding now, it is possible to move forward with the design and consenting of the preferred replacement option to enable the construction of this option to follow the conclusion of KiwiRail's maintenance work.
17. Co-funding of up to \$2.4M for a replacement footbridge has been confirmed by central Government, meaning Council's contribution is \$3M.
18. If a new footbridge is to be constructed, it is estimated that there would be no pedestrian access along the Ava rail bridge for approximately eight months.

### **Options**

19. The options available to Council are:
  - a. to approve the funding for a replacement clip on footbridge to the Ava rail bridge.
  - b. to not approve the funding removing the pedestrian river crossing.
  - c. provide direction on specific amendments as the subcommittee deems appropriate for recommendation to Council.
20. Officers recommend option a. as it will provide a modern replacement.

### **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**

22. No specific consultation has been undertaken for this report.
23. With the publicising of the closing of the bridge Council received several letters and emails seeking a replacement bridge. This included a petition from the Bob Scott Retirement home.

### **Legal Considerations**

24. There are no legal considerations.

### **Financial Considerations**

25. The replacement of the Ava Pedestrian Bridge is not included in the Long Term Plan 2024-2034 and is not currently included in the Draft Annual Plan 2025-26.
26. Co-funding of up to \$2.4M has been confirmed for the full replacement of the pedestrian bridge.
27. The tables below include changes to the Cross Valley Connections budgets with a reduction in subsidies and capital expenditure in 2027-28 resulting in a net saving in 2027-28 of \$3.2M which after adjusting for inflation equates to \$3.0M across 2025-26 and 2026-27.

28. This will offset the addition of capital budget of \$5.4M less funding of \$2.4M for the Ava Pedestrian Bridge with the work to be spread across 2025-26 and 2026-27.

**Table 1: Revenue Budgets – (includes reduced subsidy for Cross Valley Connections in 2027-28)**

The presented figures are inflated											
\$M	2024 /25	2025 /26	2026 /27	2027 /28	2028 /29	2029 /30	2030 /31	2031 /32	2032 /33	2033 /34	Total
Draft Annual Plan 2025-26	0.00	0.0	0.00	(24.3)	(28.5)	(14.9)	(15.0)	(12.7)	0.0	0.0	(95.4)
Final Annual Plan 2025-26	0.00	0.0	0.00	(21.0)	(28.5)	(14.9)	(15.0)	(12.7)	0.0	0.0	(92.1)
Variance	0.00	0.0	0.00	(3.3)	0.00	0.00	0.00	0.00	0.0	0.0	(3.3)

**Table 2: Revenue Budget – Ava Pedestrian Bridge subsidy, new budget.**

The presented figures are inflated											
\$M	2024 /25	2025 /26	2026 /27	2027 /28	2028 /29	2029 /30	2030 /31	2031 /32	2032 /33	2033 /34	Total
Draft Annual Plan 2025-26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Final Annual Plan 2025-26	0.00	(1.2)	(1.2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.4)
Variance	0.00	1.2	1.2	0.00	0.00	0.00	0.00	0.00	0.0	0.0	2.4

**Table 3: Capital Expenditure Budget – Cross Valley Connections budget reduction**

The presented figures are inflated											
\$M	2024 /25	2025 /26	2026 /27	2027 /28	2028 /29	2029 /30	2030 /31	2031 /32	2032 /33	2033 /34	Total
Draft Annual Plan 2025-26	0.5	1.4	0.0	42.4	54.7	28.4	28.6	24.2	0.0	0.0	180.2
Final Annual Plan 2025-26	0.5	1.4	0.0	35.9	54.7	28.4	28.6	24.2	0.0	0.0	173.7
Variance	0.00	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	6.5

**Table 4: Capital Expenditure Budget – Ava Pedestrian Bridge new budget**

The presented figures are inflated											
\$M	2024 /25	2025 /26	2026 /27	2027 /28	2028 /29	2029 /30	2030 /31	2031 /32	2032 /33	2033 /34	Total
Draft Annual Plan 2025-26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Final Annual Plan 2025-26	0.00	3.0	2.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.4
Variance	0.00	(3.0)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5.4)

## Appendices

There are no appendices for this report.

**Author:** Paul Hewitt  
Head of Transport

**Reviewed By:** Philip Benseman  
Senior Management Accountant

**Approved By:** Jon Kingsbury  
Director Economy & Development

**07 April 2025**

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**Report no: LTPAP2025/2/129**

## **Speed Limit Reversal**

### **Purpose of Report**

1. The purpose of this report is to seek approval for the funding of speed limit reversals required under the Land Transport Rule: Setting of Speed Limits (2024).

### **Recommendations**

That the Subcommittee recommends that Council:

- (1) receives and notes the report;
- (2) notes the Setting of Speed Limits 2024 – Speed Limit Changes around schools and Marine Drive was considered by the Infrastructure and Regulatory Committee at its meeting on 13 March 2025, report IARCC2025/1/40;
- (3) approves the net funding of \$0.17M for the Speed Limit Reversals under the Land Transport Rule: Setting of Speed Limits 2024; and
- (4) approves the net reduction of \$0.17M for the Road Network Improvements budget in 2025-26 to offset the cost of the Speed Limit Reversals.

### **Background**

2. In October 2024, central government introduced the Land Transport Rule: Setting of Speed Limits 2024, aligning the rule with the Government Policy Statement on transport. The new rule requires the following:
  - a. reversing permanent speed limits around schools to 50kph, or making them variable outside school gates;
  - b. reducing variable speed limits outside school to a maximum length of 300m, applicable only to outside school gates;
  - c. reversing all other speed reductions made since 2020 to their previous speed values;
  - d. introducing variable speed limits at school gates for schools without current speed reductions.

3. During 2023 and 2024, speed limits on roads surrounding 43 schools where either lowered or had variable speed limits installed. These speed limits changes were undertaken under the Land Transport Rule: Setting of Speed Limits 2022 (Speed Rule 2022).
4. The Setting of Speed Limits 2024 rule requires the reversal of the reduced speed limits that were implemented around 43 schools in Lower Hutt City. The speed limits must now revert to the permanent limits that were in place prior to the reductions, or to variable speed limits operating at school gates.
5. At the meeting on 25 March 2025, recorded in Minute No C 25120(4), Council approved officers to work with schools to implement the changes required under the Setting of Speed Limits 2024 Rule.

**RESOLVED:** (Cr Edwards/Cr Stallinger)      **Minute No. C 25120(4)**

*"That Council:*

- (1) receives and notes the information;*
- (2) notes that the reversal of reduced speed limits and the installation of variable speed limits is required by the Land Transport Rule: Setting of Speed Limits 2024;*
- (3) approves officers to work with schools to make changes that comply with the Land Transport Rule - Setting Speed Limits 2024 and maximise the safety of students travelling to and from school; and*
- (4) directs officers to complete the work required to maintain Marine Drive at 50km/h due to the significant change of land use since the speed was lowered in accordance with the Eastbourne Speed review, which was a consent condition for Tupua Horo Nuku."*

## Discussion

6. The necessity to undertake the reversal of speed limits as required by the Speed Setting Rule 2024 was not included in the Long-Term Plan 2024-34 approved by Council.
7. The estimated cost of reversing speed limits set under the 2022 Rule is \$352,000. This allows for the removal and reuse of existing signs and the installation of static variable speed signs at school gates.
8. NZTA has confirmed that a subsidy of 51% will be available for works undertaken to reverse the speed limit changes. This NZTA subsidy has been incorporated into the financial allowances in shown in the table 1 below.
9. The required funding for meeting the rule will need to be provided through the Annual Plan 2025-26 and offset against existing Transport budgets.

10. It is proposed that the funding required to comply with the Setting of Speed Limits 2024 rule be offset by a reduction in the budget for Road Network Improvements project. The allocated budgets for 2025/2026 and 2026/2027 for Road Network Improvements are shown in Table 2. Works currently identified under this budget in 2025/2026 include a pedestrian crossing on Eastern Hutt Road at Pomare Station, improvements at the Laings Road/Myrtle Street intersection and installing measures to deter anti-social driving at locations including Harcourt Werry Drive, Reynolds Bach Drive and Gracefield Road. With the proposed budget reduction, the Eastern Hutt Road crossing and Laings Road/Myrtle Street improvements will be able to proceed along with one anti-social driving site. Remaining anti-social driving sites will need to be deferred to later years.
11. The speed limits on Marine Drive, Eastbourne are not included in the speed limit reversals. Marine Drive aligns with exclusion provisions in the Speed Setting Rule 2024.

### **Options**

12. The options available to Council are:
  - a. approve the requested funding including a reduction in the budget for Road network Improvements.
  - b. retain existing speed limits with no changes, thereby risking non-compliance; OR
  - c. provides direction on specific amendments as the subcommittee deems appropriate for recommendation to Council.

### **Climate Change Impact and Considerations**

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

### **Consultation**

14. The Speed Setting Rule 2024 does not set a requirement for consultation to be undertaken for the reversal of speed limits set under the Speed Setting Rule 2022.
15. It is intended that all schools affected by the changes will be contacted via email. The email will outline the proposed changes, explain the reasons for their implementation, and include a map illustrating the changes specific to each school. Feedback will be sought on the appropriateness of the proposed sign locations and the identified school entrances.

### **Legal Considerations**

16. Section 11 of the Land Transport Rule: Setting of Speed Limits 2024 requires the reversal of speed limits set using the Land Transport Rule: Setting of Speed Limits 2022.

### Financial Considerations

17. Funding for the Speed Limit Reversals is not included in the Long Term Plan 2024-2034, nor is it currently included in the Draft Annual Plan 2025-26.
18. NZTA has confirmed that a 51% funding assistance rate (FAR) will be applied to the speed reversal.
19. There is a proposed offsetting reduction in capital expenditure under Road Network Improvements project in 2025-26 and 2026-27. The budget will be reduced by the net between the capital cost and subsidies for the Speed Limit Reversals, which will mean a reduction in the Road Network Improvements budget in 2025-26 and 2026-27 of \$0.17M.
20. The finance tables below are based on the borrowing of \$0.35M (Capex), with revenue covering NZTA subsidy. As there is a proposed offsetting reduction in other capital there is no additional operating costs to cover interest and depreciation.

Table 1: Revenue Budgets

The presented figures are uninflated											
\$M	2024 /25	2025 /26	2026 /27	2027 /28	2028 /29	2029 /30	2030 /31	2031 /32	2032 /33	2033 /34	Total
Draft Annual Plan 2025-26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Final Annual Plan 2025-26	0.00	(0.13)	(0.05)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.18
Variance	0.00	0.13	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.18

Table 2: Capital Expenditure Budget – Road Network Improvements budget reduction.

The presented figures are uninflated											
\$M	2024 /25	2025 /26	2026 /27	2027 /28	2028 /29	2029 /30	2030 /31	2031 /32	2032 /33	2033 /34	Total
Draft Annual Plan 2025-26	0.78	0.83	0.89	0.82	0.80	0.81	0.81	0.87	0.89	0.91	<b>8.41</b>
Final Annual Plan 2025-26	0.00	0.71	0.84	0.82	0.80	0.81	0.81	0.87	0.89	0.91	8.24
Variance	0.00	0.12	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.17

Table 3: Capital Expenditure Budget - Speed Limit Reversals new budget.

The presented figures are uninflated											
\$M	2024 /25	2025 /26	2026 /27	2027 /28	2028 /29	2029 /30	2030 /31	2031 /32	2032 /33	2033 /34	Total
Draft Annual Plan 2025-26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Final Annual Plan 2025-26	0.00	0.25	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.35
Variance	0.00	(0.25)	(0.10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(0.35)

## Appendices

There are no appendices for this report.

**Author:** Paul Hewitt  
Head of Transport

**Reviewed By:** Philip Benseman  
Senior Management Accountant

**Approved By:** Jon Kingsbury  
Director Economy & Development

## Long Term Plan/Annual Plan Subcommittee

28 April 2025

Report no: LTPAP2025/2/64

### Petone Wharf options within \$12M Long Term Plan budget cap

1. At its meeting on 30 April 2025, the Communities, Culture and Partnerships Committee considered the Petone Wharf options report attached as Appendix 1 to the report.
2. The Committee recommended the following:

**RECOMMENDED:** (By Division) (Cr Brown/Deputy Mayor Lewis)

**Minute No. CCPC 25201**

*"That the Committee recommends that the Subcommittee:*

- (1) receives and notes this report;*
- (2) receives and notes the report from Independent Advisor Adam Thornton attached as Appendix 3 to the report*
- (3) notes the Matrix attached as Appendix 2 to the report, which analyses the advantages and disadvantages of each option;*
- (4) notes the feedback from the Petone Community Board, the Pito One Steering Group and Save the Wharf Campaign regarding the repair/remediation of the wharf attached as Appendix 4 to the report;*
- (5) notes that as the cost assessment of the options discussed do not represent a confirmed project cost and have not yet been subject to the P95 QRA contingency rate required by the Council decision of 17 May 2024, there is an ongoing risk that the physical works exceed the indicative prices in the report;*
- (6) notes the financial information on Council's previous wharf projects outlined in paragraphs 12-13 of the report;*
- (7) notes the increased risk relating to liquefaction outlined in paragraph 42 (f) of the report;*
- (8) notes that in the Registration of Interest (ROI) there were no responses from anyone offering significantly different technology to the approach used for the other Council wharves in recent years;*
- (9) notes feedback from the public speakers at the meeting;*
- (10) notes that Petone Community Board, the Pito One Steering Group and Save the Wharf Campaign support option b 'repair/remediation of reduced wharf';*

- (11) approves option b) 'repair/remediation of reduced wharf' to be progressed;
- (12) agrees to the intention to retain as much of the wharf as possible and to avoid delays where possible;
- (13) directs officers to make immediate arrangements for a pre-consent lodgement meeting with a view to clarifying the types of consent required for repairs and whether a split consenting approach is viable, with a repair component first and a demolition component later, and the associated risks;
- (14) agrees that two representatives of the Save the Wharf campaign be included in the meeting to represent the community; and
- (15) directs officers to report back to Council on the outcome of the meeting."

The motion was declared CARRIED by division with the voting as follows:

For:

Against:

Cr Brown

Cr Morgan

Mayor Barry

Cr Barratt

Cr Briggs

Deputy Mayor Lewis

Cr Parkin

Cr Shaw

Cr Tupou

Total: 9

Total: 0

## Appendices

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**Author:** Kate Glanville  
Senior Democracy Advisor

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30 April 2025



## Communities, Culture and Partnerships Committee

04 April 2025

Report no: CCPC2025/2/124

### Petone Wharf options within \$12M Long Term Plan budget cap

#### Purpose of Report

1. To report back on options for Petone Wharf within the \$12M Long Term Plan (LTP) budget cap and seek direction from Council on its preferred approach for the wharf moving forward.

#### Recommendations

That the Committee recommends that the Subcommittee:

- (1) receives and notes this report;
- (2) receives and notes the report from Independent Advisor Adam Thornton attached as Appendix 3 to the report
- (3) notes the Matrix attached as Appendix 2 to the report which analyses advantages and disadvantages of each option;
- (4) notes the feedback from the Petone Community Board, the Pito One Steering Group and Save the Wharf Campaign regarding the repair/remediation of the wharf attached as Appendix 4 to the report;
- (5) notes that as the cost assessment of the options discussed do not represent a confirmed project cost and have not yet been subject to the P95 QRA contingency rate required by the Council decision of 17 May 2024, there is an ongoing risk that the physical works exceed the indicative prices in the report;
- (6) notes the financial information on Council's previous wharf projects outlined in paragraphs 12-13 of the report;
- (7) notes the increased risk relating to liquefaction outlined in paragraph 42 (f) of the report;
- (8) notes that in the Registration of Interest (ROI) there were no responses from anyone offering significantly different technology to the approach used for the other Council wharves in recent years; and
- (9) considers the options presented and provides direction to officers on which option to pursue.

For the reasons that officers require further direction from Council on the preferred option for managing Petone wharf moving forward.

30 April 2025

**Background**

2. At its meeting of the Long Term Plan/ Annual Plan Subcommittee of 17 May 2024 Council resolved as follows
  - a) directs officers to commission an independent report to consider the options for Petone Wharf, including the merits of different technology, heritage aspects, lifetime costs and associated risks;
  - b) agrees for the report to be considered by the Petone Community Board and the Pito One Steering Group for feedback, before being considered by Council for a decision on which option to progress;
  - c) agrees to budget a maximum cap of \$12m in the LTP 2024-34 for Petone Wharf, and any options explored through the independent process must not exceed this budget.
3. The \$12M budget described above, is required to meet all costs in relation to the project including all consultant fees; planning fees; consent applications; other reports; physical works; and contingency and risk allowances.
4. A project team was set up to manage the process which consists of an Independent Project Review Lead (Adam Thornton, Dunning Thornton Consultants Ltd); A Council Project Manager (Stephan Titze Parks Project Manager HCC); and an Advisor Resource Consent (Bernie Warmington, Align).
5. The wharf options assessment project scope was agreed with stakeholders (Petone Community Board, the Petone Steering Group and Save the Wharf Group) to consider the project in terms of the following priorities:
  - a) repair/remediation of existing wharf.
  - b) repair/remediation of reduced wharf.
  - c) demolition.
6. Given the fact that a fixed budget has been supplied for the work, and the inherent complexity of the structure, an innovative estimating approach has been required. This approach consists of obtaining schedules of rates from appropriately qualified organisations that –
  - a) provide a robust cost estimate for the repair/remediation of a representative section of the wharf.
  - b) provide a robust cost estimate for the cost of demolition of a representative section of the wharf.
7. This approach further allows the scope of repair/remediation and demolition costs to be scaled up or down according to the budget and provides a standard unit of measure from which to compare prices.

30 April 2025

8. It is important to note that this initial stage does not represent a confirmed quote for undertaking the refurbishment/ demolition works. The figures provided for the three options were extrapolated from the schedules of rates provided by the organisations by the Independent Project Lead. In this sense they are not 'tendered prices' in any meaningful way.
9. It should be further noted that once Council has indicated which option it wishes to pursue (full remediation/part remediation/or demolition), a second stage of procurement will be enacted to confirm a tender price for that selected option which addresses the wharf in its entirety.
10. Whilst the current schedule of rates approach has enabled the project team to propose a model for cost estimates for the three options, there is always the risk that a full tender may return prices at a higher level.
11. 'Remediation' in the context of the wharf has been taken to mean:
  - Replacement or repair of damaged and/or decayed wharf structure with materials of equivalent performance
  - Seismic strengthening to a minimum of 40%NBS
  - The wharf should not require further major maintenance for a minimum of 25 years.
  - However, ongoing provision will need to be made annually for renewals at the end of the 25-year period.

#### *Previous Wharf projects*

12. The Day's Bay wharf remediation which commenced in April 2019 was initially tendered for \$3,023,329 but had cost \$4,270,444 by its completion date in June 2021, an overspend of \$1,247,115 or 41% on the tendered price. The wharf at just 75m in length is considerably shorter than the Petone wharf, which is around 284m in the approach, and a further 110m at the head (making a total just shy of 400m).
13. Officers involved in the original remediation of Rona Bay and Days Bay wharves suggest that in 2017 Council approved "*\$1.37M for the full refurb of Rona Bay – this eventually cost \$3.5M*" which means the project cost more than twice the budget. The budget for Day's Bay wharf was "*\$2M for the full refurb of Days Bay – this eventually cost \$4.5M*". Indicating a similar magnitude of budget overspend.

#### *Registration of Interest/Preliminary Rates Tender*

14. The Registration of Interest/Preliminary Rates Tender was advertised on GETS and 96 parties downloaded the documents. Six-parties submitted ROIs with construction costs/rates. Four parties submitted rates for all elements requested and two parties only submitted demolition rates. The two submitting only demolition rates have been rejected in this first phase of the process as non-complying.

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15. The remaining four proposals appear to be generally well prepared and have been used to prepare the budget cost estimates for each option. The process taken has been to extrapolate the various schedules of rates provided by the organisations to develop estimated prices for each option. In this context the prices indicated below are indicative rather than confirmed through a formal tender process.
16. There were no responses from anyone offering significantly different technology to the approach used for the other Council wharves in recent years.
17. The construction cost estimate exercise (based on representative sections of the wharf) for full remediation ranges from \$8.8m to \$14.6m given the figures provided are derived from schedules of rate schedules rather than a commercially tendered quote for the works, the mean average has been selected for the purpose of this report. The mean average is \$10,661,337. Note that these numbers exclude contingency and other non-construction costs (consenting, design consultants and the like). They also exclude escalation.
18. For the purposes of preparing the construction estimate for part remediation of the wharf, an assumption has been made that nine bays (just less than half) of the wharf Head would be demolished. This outer half is in particularly poor condition with evidence of wharf subsidence. Estimated partial remediation costs on the above basis range from \$7.2M to \$11.2M. As with full remediation the mean average has been selected for the purpose of this report. The mean average is \$8,458,602. Note that these numbers exclude contingency and other non-construction costs (consenting, design consultants and the like). They also exclude escalation.
19. Estimated full demolition costs for Petone Wharf range from \$3m to \$5.6m and include an allowance for limited foreshore remediation at the north end of the wharf. The mean average is \$4.1M. Note that these numbers exclude contingency and other non-construction costs (consenting, consultants and the like). They also exclude escalation.
20. The contingency element for this exercise has been estimated at 25%.
21. Officers note this is less than the 30% contingency figure assumed by Beca for its high-level assessment on Wellington Wharves in 2018. It is also significantly less than the 50% contingency recommended by Auckland Transport in its remediation proposal for Northcote Point wharf in 2018 (both documents available on request).
22. The contingency value for physical works for full remediation of the wharf at 25% equates to \$2,645,327. The contingency value for part remediation at 25% is \$2,114,651; and the contingency for demolition at 25% is \$1,033,912.

30 April 2025

23. A budget contingency sum is integral to any estimating process. It is a general allowance for residual risk including design development, unanticipated wharf deterioration uncovered during construction and legitimate construction variations. The estimating contingency is not intended to cover the cost of scope change. Council's approach most recently to such projects is to carry out a Quantitative Risk Assessment (QRA) at P95 which would almost certainly require a larger contingency. However, the tendered schedule of rates process has identified the current market range of applicable rates which is a key aspect that would be allowed for in a QRA.
24. Resource consent costs have been assessed as \$180,000 for a non-notified consent; \$370,000 for a fully notified consent; and \$355,000 for a direct referral to the Environment Court. For the purpose of this report the resource consent has been estimated at a conservative \$400,000, which is a figure suggested by the Independent Project Review Lead (Adam Thornton).
25. Other Fixed costs are Building Consent (\$15,000); Project Management Costs (\$80,000); and External Consultants (\$500,000).
26. An assessment of the three option costs is identified in Appendix 1 attached to the report. The assessment indicates –
  - a) The estimate for full remediation of the wharf including the average arising from the schedule of rates; contingencies (at 25%); resource and building consents; and consultant and project management fees, would be \$14.2M, based on the average of the tendered rates.
  - b) The estimate for part remediation of the wharf including the average arising from the schedule of rates; contingencies (at 25%); resource and building consents; and consultant and project management fees, would be \$11.5M, based on the average of the tendered rates.
  - c) The estimate for full demolition of the wharf including the average arising from the schedule of rates; contingencies (at 25%); resource and building consents; and consultant and project management fees, would be \$6.1M, based on the average of the tendered rates.
27. It will be noted that the estimated cost of total refurbishment of the wharf according to the schedule of rates, contingencies, consents and fees at \$14.2M is outside the current budget identified at the Long-Term Plan/ Annual Plan Subcommittee of 17 May 2024.
28. It will be noted that the estimated cost of part refurbishment of the wharf according to the schedule of rates, contingencies, consents and fees at \$11.5M is within the budget allocated by the Long-Term Plan/ Annual Plan Subcommittee of 17 May 2024.
29. However, this option is scalable which means there is ample opportunity that unanticipated costs of the part remediation option can be achieved through reducing the length of wharf to be repaired/remediated. It further allows the length of wharf to be remediated to be scaled up should a commercial tender result in a lower than anticipated price.

30 April 2025

30. It will be noted that the estimated cost of demolition of the wharf according to the schedule of rates, contingencies, consents and fees at \$6.1M is within the budget identified at the Long-Term Plan/ Annual Plan Subcommittee of 17 May 2024.
31. A Risk/Benefit Analysis (matrix) of the options for Petone Wharf is included as Appendix 2 to the report.
32. Align has indicated that the Petone Wharf approach is within the jurisdiction of Hutt City Council whereas the Head of the Wharf is within the jurisdiction of the Greater Wellington Regional Council. Consequently, both Councils would need to apply for individual consents or combine for a joint consent application.
33. Align suggest that the joint approach would be preferred and that a non-notified resource consent could take 14-18 months; a fully notified consent 15-19 months (without an appeal), or 2.5 – 3 years (if appealed); a direct application to the Environment Court would likely take between 20 – 24 months (assuming no appeal to the High Court).
34. Currently physical works on the Petone Wharf are scheduled for 25/26, the indication arising from the above timeline suggests that the budget to complete physical works needs to be deferred from 25/26 to 27/28 at the earliest and may need to be deferred for a longer period dependent on the consenting process and any appeals that may arise from it.

*Community feedback*

35. The Save the Wharf group has put forward a proposal as part of their feedback which is attached as Appendix 4. This proposal was also supported by the Petone Community Board when it met on Monday 14 April 2025 and by the Pito One Projects Steering Group, as advised by the Chair on 15 April 2025. It suggests that a two-stage consent application - one for repair, and one for remediation may expedite the project.
36. It is noted that the Save the Wharf proposal to gain a repair consent suggests that repair and remediation work would consist of:
  - a) Pile fix (most or all piles, using FRP jackets)
  - b) Work on cross-bracing/bearers, including replacement and minor reconfiguration where necessary
  - c) Patching the deck
  - d) Installing seismic breaks
  - e) Repair of other components as necessary.
37. There would be the need to test these assumptions with the consenting authorities concerned who would be able to advise whether they could be legitimately considered as repairs or alternatively considered as remediation / renewal rather than repair and as such be subject to a consent.

30 April 2025

38. Save the Wharf suggests the benefits of a two-stage consent approach would be:
- a) The strategy set out above responds to the extent of uncertainty about budget and contingencies as set out in Adam Thornton's report.
  - b) It avoids risk of early onset delays in tendering and work commencing.
  - c) It is the best approach for an increasingly fragile and highly valued historic structure.
  - d) There is reduced risk of the community opposing a partial demolition proposal later, as Council will be seen to have acted in good faith, on best information, and to have obtained best value for money given the repair work which could be well under way before a demolition consent is sought.
39. And that the risks would be:
- a. Project management will need to monitor progress of work (we understand that approximately a 2-year repair programme is anticipated by tenderers) to determine timing of a subsequent consent for demolition, and to ensure that there is sufficient budget remaining for that process.
40. The Save the Wharf Campaign also provided feedback on the Options Assessment Matrix (Appendix 2) which is summarized below:
- a. For Lifetime Costs, they disagree with the red rating for options 1 and 2 and felt it should be yellow.
  - b. For Financial Risks, they questioned why Option 1 and 2 are so different when both options could equally be lower than the prices provided.
  - c. For Resource Consent Risk, they disagree with some of the Resource Consent commentary and ratings.
  - d. For Asset Risk, they believe both Options 1 and 2 have great strengthening benefits - especially with the two proposed seismic gaps.

*Officer's response to Save the Wharf feedback*

41. Council's regulatory team would require more information before being able to determine whether the proposed "two stage" approach to consenting is viable. This could be considered in the pre-planning meeting which would be one of the next steps after a preferred option is determined by Council.
42. Regulatory officers advise that as well as defining the type of activity being undertaken as 'repairs', consideration would also need to be given to a number of other factors under the Operational District Plan including –
- a) potential noise and vibration non-compliances in an area adjacent to a residential zone.
  - b) Site establishment factors eg construction buildings, parking signage etc.

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43. The Planner notes under the Proposed District Plan. *“Maintenance and repair” is not defined in scope for the PDP (Rule HH-R1) but the scope for activities being assessed under this rule will be pretty narrow.* Other matters for consideration under the Proposed District Plan would include –
- a) The wharf structure could be deemed an ‘active recreation activity’ which per the Natural Hazards section of the PDP would render it an activity ‘potentially sensitive to natural hazards’. This may trigger consent requirements under Rule NH-R9 when legally operative.
44. If it was possible to progress on a two part consent, Council would also need to consider the following risks:
- a) The costs that have been provided for this exercise are based on one project, not two, and therefore may not be valid in this scenario. Some of the tenderers have also based their proposal on demolition first, and this may also impact indicative pricing.
  - b) To get best value for money it would still be tendered as one project with two stages (avoids duplication of costs across two projects including set-up) however with uncertainty around when/if a Resource Consent will be granted for Part 2, contractors may not be prepared to carry that risk.
  - c) Commencing a repair-based approach would preclude the application of a P95 QRA which was a central consideration in setting the budget and would be more subject to market fluctuation and inflation than a fixed price contract for repair/remediation.
  - d) If the condition of the wharf approach is worse than expected or other risks materialise early on and indicative costings are exceeded, Council could be left in a difficult position with sunk costs and insufficient budget to complete the project to the satisfaction of the community.
  - e) Rather than reducing the risk of community opposing a partial demolition, once repairs are done this may increase community expectation that repairs continue on the rest of the wharf, rather than demolition being seen as part of the trade-off for the partial remediation.
  - f) A repair-based approach would not necessarily mean sections of the wharf can re-open to the public as they are repaired. Consideration would need to be given to health and safety, interruption to ongoing work and additional cost incurred, and work required at the wharf entry to enable this, which may be outside of the scope of repairs.
  - g) A repair-based approach would require Council to carry the risk for a much longer period in terms of access management and potential failure of the structure under a medium seismic event.

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**Risks**

45. Overall Risks/Qualifications surrounding the current project are indicated below.
- a) Estimates are based on the 2021 condition survey (Calibre). This means the wharf may have deteriorated further within the intervening years raising remediation costs further.
  - b) Remediation works on existing older structures in aggressive weathering environments typically require higher than anticipated contingencies during the physical works phase. This could increase costs.
  - c) Estimates are based on current market costs, given the period required to achieve the necessary consents (14 months – 3 years) market conditions may change, and inflation will have an impact.
  - d) Cost for resource consent are estimates only with broad assumptions made on the relevant resource consent requirement for each option. This may not be reflective of actual requirements.
  - e) Timeframes do not consider possible further delays within the resource consent application process subject to appeals.
  - f) Liquefaction is likely to initiate at 55% Ultimate Limit State (ULS) demands (ULS is the point where soil would liquefy). This would likely render the wharf unrepairable. Under current NZ Building Code Requirements, this has a probability of ~20% of occurring within a 25-year period. However, the latest science, as outlined in the 2022 National Seismic Hazard Model, suggests liquefaction with a likely significant effect on the wharf has a probability of occurrence of 55% within a 25-year period. Mitigation of the liquefaction risk is financially unviable.

**Options**

46. There are three options:

**Remediation of Full wharf****Advantages**

- a) If the decision were to fully remediate the wharf it may be able to do so under a non-notified consent which would reduce the consent time to 14-18 months.
- b) Retaining the wharf in its current condition would maintain the existing recreational use.
- c) Retaining the wharf in its current format would retain an historic and heritage structure in close to its original configuration.

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**Disadvantages**

- a) Estimated full remediation costs including contingency; consultant costs; consent charges; and project management have been costed at 14.2 million which is outside the current funding envelope.
- b) If the wharf were to be fully remediated there would be ongoing maintenance costs impacting on rates for the foreseeable future. These would likely increase after approximately 25 years.
- c) If the wharf were to be fully remediated there would be the need to make provision on an annual basis to fund further renewals after the 25-year lifecycle of the wharf.
- d) Prices provided are rate models rather than fixed prices. Full remediation of the wharf could as a result be higher than indicated following a commercial tender.
- e) Should a resource consent be sought for full remediation there is no flexibility to reduce the quantity of physical works to match the budget which is already outside the fiscal envelope from the meeting of the Long-Term Plan/ Annual Plan Subcommittee of 17 May 2024.
- f) The latest science, as outlined in the 2022 National Seismic Hazard Model, suggests liquefaction with a likely significant effect on the wharf has a probability of occurrence of 55% within a 25-year period.
- g) Retaining the wharf in its current configuration would not increase the opportunity for alternative recreational pursuits.

**Partial Remediation of Wharf****Advantages**

- a) Estimated partial remediation including contingency; consultant costs; consent charges; and project management has been costed at 11.5 million which is within the funding envelope.
- b) Prices provided are rate models rather than fixed prices. A part remediation / part demolition approach is scalable up or down in relation to costs received via a commercial tender. Consequently, the length of wharf remediated can be reduced or increased to fit the funding envelope.
- c) The resource consent applied for could be flexible to facilitate an increase or reduction in remediation as is possible with budget.
- d) Retaining a significant proportion of the wharf would maintain the existing recreational use at a level close to current amenity.
- e) Reconfiguring/remodelling the wharf may provide opportunities to consider other recreational use eg canoe launching.

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- f) Reconfiguring/remodelling the wharf would retain a significant portion of a feature with historic and heritage value.

**Disadvantages**

- a) If the wharf were to be part remediated there would be ongoing maintenance costs impacting on rates for the foreseeable future.
- b) If the wharf were to be part remediated there would be the need to make provision on an annual basis to fund further renewals after the 25-year lifecycle of the wharf.
- c) This option would likely be fully notified taking 19-36 months to gain resource consent.
- d) The latest science, as outlined in the 2022 National Seismic Hazard Model, suggests liquefaction with a likely significant effect on the wharf has a probability of occurrence of 55% within a 25-year period.

**Demolition of the Petone Wharf****Advantages**

- a) Estimated full demolition costs including contingency; consultant costs; consent charges; and project management are 6.1 million which is within the funding envelope.
- b) Following demolition of the wharf there would be no ongoing maintenance or renewals costs.
- c) Prices provided are rate models rather than fixed prices. However, there is sufficient headroom in the allocated budget to manage any rate variations and a straightforward demolition is unlikely to necessitate significant rate changes.
- d) A direct approach to the Environment Court would likely reduce the risk of appeals.
- e) Liquefaction exposure would not be an issue should the wharf be demolished.
- f) Removal of the wharf would allow investment in other recreational assets.

**Disadvantages**

- a) An application direct to the Environment Court for demolition could take 20-36 months to resolve.
- b) Demolition of the wharf would clearly remove a recreational asset.
- c) Demolition of the wharf would remove a much admired historic and heritage asset from the community.

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**Climate Change Impact and Considerations**

47. No site specific hydrological or other assessments have been undertaken to determine the potential impact of climate change on the existing structure.

**Consultation**

48. The results of the initial assessment were shared with the Petone Community including the Petone Community Board, the Pito One Projects Steering Group and the Save Petone Wharf campaign on 9 April 2025.
49. Officers facilitated a questions and answers session on the morning of 14<sup>th</sup> April 2025 at the request of Save the Wharf. The Q&A session focused on building consent; liquefaction; timber recycling; and a range of technical matters relevant to the proposed part remediation/demolition. These included jacketing of piles, length of wharf to be demolished, seismic gaps, additional cross-bracing and contingencies. The notes on the Q & A session can be made available to Councillors if requested.
50. Save the wharf indicated at the meeting that it may support part remediation /demolition if the consent process could be expedited through separate resource consents one for repair and the other for remediation. The proposal is attached as Appendix 4.
51. Officers attended the Petone Community Board on the evening of 14<sup>th</sup> April 2025 where Save the Wharf group presented its proposal and officers spoke to the Petone wharf report. The Petone Community Board expressed support for the Save the Wharf proposal. (part remediation/demolition with a two-part consenting process). The Pito One Steering Group has also expressed support for this option.

**Legal Considerations**

52. All three options discussed would require resource and building consent.

**Financial Considerations**

53. Budget has been set at 12M for 2024-2034 Long Term Plan. Further financial information is included in the body of the report.

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**Next Steps**

54. Once Council has provided direction on which option it wishes to select officers would –
- a) Make arrangements with consenting authorities for a pre-consent lodgement meeting with a view to clarifying the type of consent required to progress with the selected option.
  - b) Clarify with the consenting authorities whether a split resource consent approach is viable with a repair proportion and a remediation proportion.
  - c) Seek to develop tender documents reflective of the option selected and consent approach to be adopted (single, joint, or two-part consent).
  - d) Seek confirmed tender prices for the work.
  - e) Report back to Council the outcome of the tenders sought.

**Appendices**

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Appendix 1: Option Costs Petone Wharf

Option	Description	Physical Works		Consent Costs		Consultant Costs	HCC Project Management	Option Total Cost
		Schedule of Rates Cost	Contingency Cost	Resource Consent Cost	Building Consent			
1.0.	Full Repair/Remediation of Existing Wharf	\$10,581,307	\$2,645,327	\$400,000	\$15,000	\$500,000	\$80,000	\$14,221,634
2.0.	Partial Repair/Remediation of reduced Wharf	\$8,458,602	\$2,114,651	\$400,000	\$15,000	\$500,000	\$80,000	\$11,568,253
3.0.	Demolition of Wharf	\$4,135,648	\$1,033,912	\$400,000	\$15,000	\$500,000	\$80,000	\$6,164,560

- Petone Wharf options within \$12M Long Term Plan budget cap

## APPENDIX 2: PETONE WHARF OPTIONS ADVANTAGE/DISADVANTAGE MATRIX

	OPTION 1: FULL REMEDIATION		OPTION 2: PART REMEDIATION		OPTION 3: DEMOLITION	
	ADVANTAGE	DISADVANTAGE	ADVANTAGE	DISADVANTAGE	ADVANTAGE	DISADVANTAGE
AFFORDABILITY		(a) Schedule of rates estimation between \$11.8m & \$19.1m (b) Schedule of rates average estimate \$14.2m (c) Contingencies and fixed costs included.	(a) Schedule of rates estimation between \$9.7m & \$15.0m (b) Schedule of rates average estimate \$11.6m (c) Contingencies and fixed costs included.		(a) Schedule of rates estimation between \$4.7m & \$8.1m (b) Schedule of rates average estimate \$6.2m (c) Contingencies and fixed costs included.	
LIFETIME COSTS		(a) If the wharf were to be fully remediated there would be ongoing maintenance and renewals costs impacting on rates for the foreseeable future. After 25 years, these costs are likely to increase.		(a) If the wharf were to be part remediated there would be ongoing maintenance and renewals costs impacting on rates for the foreseeable future. After 25 years, these costs are likely to increase.	(a) Following demolition of the wharf there would be no ongoing maintenance or renewals costs.	
FINANCIAL RISK		(a) Prices provided are rate models rather than fixed prices. Full remediation of the wharf could as a result be significantly higher than indicated following a commercial tender.	(a) Prices provided are rate models rather than fixed prices. A part remediation / part demolition approach is scalable up or down in relation to fixed costs received via a commercial tender.		(a) Prices provided are rate models rather than fixed prices. However, there is sufficient headroom in the allocated budget to manage any rate variations.	
RESOURCE CONSENT RISK		(a) Should a resource consent be sought for full remediation there is no flexibility to reduce the quantity of physical works if a commercial tender came in outside the financial envelope.	(a) The resource consent applied for would in itself be flexible to facilitate an increase or reduction in remediation as is possible with budget.		(a) A direct approach to the Environment Court would probably reduce the risk of appeals.	
	(b) Resource consents may be non-notified and as such take less time (14-18 months)			(b) Resource consent likely to be fully notified could take 19 - 36 months (if appealed).		(b) A direct application to the Environment Court to completely demolish the wharf could take 20- 36 months (if appealed to the high court).
ASSET RISK		(a) Liquefaction is likely to initiate at 55%ULS demands. Under current NZ Building Code Requirements, this has a probability of ~20% of occurring within a 25-year period. However, the latest science, as outlined in the 2022 National Seismic Hazard Model, suggests liquefaction with a likely significant effect on the wharf has a probability of occurrence of 55% within a 25-year period.		(a) Liquefaction is likely to initiate at 55%ULS demands. Under current NZ Building Code Requirements, this has a probability of ~20% of occurring within a 25-year period. However, the latest science, as outlined in the 2022 National Seismic Hazard Model, suggests liquefaction with a likely significant effect on the wharf has a probability of occurrence of 55% within a 25-year period.	(a) Liquefaction exposure would not be an issue should the wharf be demolished.	
RECREATION BENEFIT	(a) Retaining the wharf in its current condition would maintain the existing recreational use.		(a) Retaining a significant proportion of the wharf would maintain the existing recreational use at a level close to current use.			(a) Demolition of the wharf would clearly remove a recreational asset.
OPPORTUNITY COSTS		(a) Retaining the wharf in its current format would not increase the opportunity for additional recreational pursuits.	(a) Reconfiguring/remodelling the wharf may provide opportunities to consider other recreational use eg canoe launching.		(a) Demolition of the wharf would allow the remaining budget to be used for investment in other recreational assets, that are well-utilised by residents.	
HERITAGE VALUE	(a) Retaining the wharf in its current format would retain a historic and heritage facility close to its original configuration		(a) Reconfiguring/remodelling the wharf would retain a sizable portion of a feature with historic and heritage value.			(a) Demolition of the wharf would remove a much admired heritage structure from the community.

## PETONE WHARF OPTIONS - RISK/BENEFIT ANALYSIS

## DEFINITIONS

<b>Affordability</b>	Can be afforded within the designated budgets.	<b>Asset Risk</b>	What is the risk of failure of the structure at 55% ULS failing within 25 years
<b>Lifetime Costs</b>	Operational and renewal costs (maintenance, repair, and replacement)	<b>Recreational Benefit</b>	Recreational benefit to users for fishing, walking etc.
<b>Financial Risk</b>	Likelihood that unforeseen contingencies could significantly increase the cost of the project	<b>Opportunity Costs</b>	Opportunity to widen recreational use, or invest in other facilities.
		<b>Heritage Value</b>	What are the implications in terms of history and heritage loss

- - Petone Wharf options within \$12M Long Term Plan budget cap



Ref: 8916  
10 April 2025

## PETONE WHARF – REMEDIATION FEASIBILITY STUDY

### Background & Objectives:

Petone Wharf has been an iconic feature of the foreshore since 1909 and while it has not been used for shipping activities for some time, it is well-loved by recreational users and beach goers.

The wharf structure, particularly the timber piles, are suffering the effects of age, with severe deterioration within the tidal range. The Wharf was damaged in the 2016 Kaikoura earthquake and repaired and reopened in 2017. It was closed again in January 2021 due to Health and Safety concerns, relating primarily to the pile decay, and has remained closed to the public since

At its meeting of the Long-Term Plan/Annual Plan Subcommittee of 17th May 2024 the Hutt City Council directed Officers to –

- a) commission an independent report to consider the options for Petone Wharf, including the merits of different technology, heritage aspects, lifetime costs and associated risks;
- b) agreed for the report to be considered by the Petone Community Board and the Pito-One Steering Group for feedback, before being considered by Council for a decision on which option to progress;
- c) agreed to budget a maximum cap of \$12m in the LTP 2024-34 for Petone Wharf, and any options explored through the independent process must not exceed this budget.

The objectives of the wharf assessment project will as a result consider the project in terms of the following priorities and to prepare preliminary budget estimates for each option:

- Priority One: remediation/renewal of existing wharf within the 12 million dollar envelope resolved by Council (inclusive of quantifiable risk assessment);
- Priority Two: repair/remediation of wharf reduced in size within the 12 million dollar envelope resolved by Council (inclusive of quantifiable risk assessment);
- Priority Three: demolition within the 12 million-dollar envelope resolved by Council (inclusive of quantifiable risk assessment).

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- - Petone Wharf options within \$12M Long Term Plan budget cap

‘Remediation’ in the context of the wharf has been taken to mean:

- Replacement or repair of damaged and/or decayed wharf structure with materials of equivalent performance.
- Seismic strengthening to a minimum of 40%NBS at IL2.
- The wharf should not require further major maintenance for a minimum of 25 years.

### Methodology

The methodology employed to derive the budget estimates has been as follows:

1. Assessment of existing condition and probable structural/seismic performance by:
  - Review of previous condition surveys, including underwater surveys.
  - Visual inspection from above and below (via boat) the wharf deck
  - Limited seismic assessment and preliminary retrofit design carried out by Dunning Thornton – refer separate report.
  - Assessment of likely onset of widespread, earthquake induced liquefaction, prepared by Tonkin & Taylor – refer separate memorandum.
2. Preparation of a schedule of repair typologies for the various structural elements of the wharf including:
  - Concrete deck.
  - Joists
  - Bearers
  - Piles
  - Sub-wharf bracing and walers
3. Preliminary Registration of Interest/Tendering process to determine representative construction costs/rates for each of the typologies identified above.
4. Identification of other costs to be included with the overall \$12m budget, including:
  - Consenting costs.
  - HCC internal costs.
  - External consultants – primarily engineering and project management.
  - Contingency costs.
5. Preparation of budget estimates, for each of the three options, based on:
  - The assessed scope of necessary repair.
  - Assessed requirements for structural reinstatement and improvement.
  - Cost/rates obtained from the ROI process.
  - Inclusion of other costs, to be included in the total budget allowance.
6. These estimates have derived for each of three zones along the wharf:
  - The first half of the Approach (without transverse cross-bracing).
  - The second half of the Approach (with transverse cross-bracing at each bent).
  - The Head section of the wharf.

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- - Petone Wharf options within \$12M Long Term Plan budget cap

**Assessment Results**

1. The sub-structure is in very poor condition, with extensive decay and worm damage typical within the piles, and the transverse bracing typically at the end of its useful life. The wharf deck (concrete deck on timber joists and bearers) is typically in better condition, except at the edge of the deck where the wharf timbers are exposed to rain wetting. The far end of the 'Head' of the deck is in poor condition, with signs of settlement. The existing bolts are extremely rusted throughout the length of the wharf.
2. The Tonkin & Taylor geotechnical report (and subsequent memo) predicts that widespread liquefaction will initiate at approximately 55% of Ultimate Limit State [ULS] demands when measured against current compliance requirements. When compared against current NZ Building Code Requirements, this has a probability of ~20% of occurring within a 25-year period. However, the latest science, as outlined in the 2022 National Seismic Hazard Model, suggests a probability of occurrence of 55% within a 25-year period.
3. A remediated wharf i.e. with jacketed piles and new cross-bracing to replicate the original geometry, together with a separation between the Head and Approach, would achieve an assessed performance of 22%NBS for the Approach and 33%NBS for the Head.
4. With additional modifications, i.e. altered cross-bracing geometry at the Head and a second seismic separation through the Approach, then an assessed performance in excess of 40% would be achieved for the Approach and 53%NBS for the Head. These additional modifications would add little by way of work or cost. Achieving performance levels in excess of 40%NBS for the Approach would likely add significant cost and would change the appearance of the wharf.

**ROI Process**

The Registration of Interest/Preliminary Rates Tender was advertised on GETS and 96 parties downloaded the documents.

Six parties submitted ROIs with construction costs/rates. Four parties submitted rates for all elements requested and two parties only submitted demolition rates and were therefore considered to be non-compliant for the remediation options.

The remaining four proposals appear to be generally well prepared and have been used to prepare the budget cost estimates for each option. Follow-up requests for information have been made which resulted in some adjustment of rates.

**Budget Estimates**

Other 'fixed' project costs, including construction contingency have been estimated at approximately \$3.7m, leaving \$8.3m for physical remediation/demolition work.

**Option 1 – Full Remediation**

Estimated full remediation costs range from \$8.7m to \$14.6m, with an average (across four submitters) of \$10.6m. Caution is urged in relation to the lower end of the range until further cost verification is completed. Adding the fixed costs results in an average overall estimate of \$14.2m. This exceeds the \$12m cap.

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**Option 2 – Partial Remediation and Partial Demolition**

For the purposes of preparing this estimate, an assumption has been made that nine bays (just less than half) of the wharf Head would be demolished. This outer half is in particularly poor condition with evidence of wharf subsidence. Estimated partial remediation costs range from \$7m to \$11.2m, with an average (across four submitters) of \$8.5m. Again, caution is urged in relation to the lower end of the range until further cost verification is completed. Adding the fixed costs results in an average overall estimate for partial remediation of \$11.6m. This is within the \$12m cap.

**Option 3 – Full Demolition**

Estimated full demolition costs range from \$3m - \$5.7m, with an average (across five submitters) of \$4.1m. These include an allowance for limited foreshore remediation at the north end of the wharf. Adding the fixed costs results in an average overall estimate for partial remediation of \$6.1m. This is within the \$12m cap.

**Conclusions**

Based on the received information, it is concluded that the **Approach** together with somewhere between one-third and one-half of the **Head** could be retained, remediated and strengthened to 40%NBS. The remainder of the Head would need to be demolished. The retained wharf structure would also need to be seismically separated into three separate structures with 'gangway' links between them. The intent of the remediation should be that subsequently, no major maintenance should be necessary for the following 25 years.

To progress with the partial remediation option, the following process is suggested:

- Obtain a Resource Consent in relation to the proposed work, with some flexibility as the final length of Head to be retained.
- Carry out full engineering design development with detailed reinspection and full identification of all remediation to be carried out.
- Obtain Building consent in relation to the proposed work.
- Carry out a selected tender, preferably involving all 4 of the compliant ROI submitters. Note that a prolonged resource consent process may necessitate restarting the procurement process.

**Risks/Qualifications**

The following risks have been identified:

- Design development contingency – The estimates have been based on condition surveys carried out in 2021, recent limited visual inspections and preliminary structural strengthening design. As the design is developed to Consent/Tender, some scope creep is likely.
- Construction contingency – Renovation/restoration works typically require robust construction contingencies to allow for unknowns that are identified during construction.
- Construction cost escalation – The estimates have been based on current rates; some escalation is likely.

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- Resource Consent risk – Likely costs for obtaining Resource Consent have been estimated and included. There is always some risk of appeal or other processes that could result in additional costs/escalation and/or delays.
- In the event that the Resource Consent is appealed, time delays could be extensive, and the procurement process may need to be restarted.

To make reasonable allowances for these risks, a contingency of 25% has been allowed for.

Flexibility in the final retained length of the Head section would also give additional cost comfort.

Report Prepared by:

**Adam Thornton**

On behalf of,  
**Dunning Thornton Consultants Ltd.**

Rev1 250410

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- - Petone Wharf options within \$12M Long Term Plan budget cap

## Petone Wharf

Response to draft engineering and planning (resource consent) reports.

We have a major concern that the resource consent process (as advised so far) may result in Council expectations of very long time-frames and delays of 2 to 3 years, and a degree of uncertainty which prevents commencement of tendering and actual work to repair the wharf.

The community has expressed its dismay about the closure of the wharf. A further delay of 2 – 3 years without action is not acceptable. Over that period the wharf will deteriorate further, resulting in further costs and further endangering this listed heritage structure.

We are proposing a **consent strategy** that will allow repair work to commence as soon as a preferred tender is chosen.

Put simply, the strategy should be to **obtain consents for repair/remediation of the wharf structure commencing immediately**. This can be done quickly, efficiently and cheaply. The need for **consents for any partial demolition can be deferred** until the preferred tender has been chosen and work is well under way. This will have the benefit of improved information about the costs of repair and thus the necessary extent of demolition, which will make for a more straight-forward process with less uncertainty of outcome.

Details are set out below<sup>1</sup>.

### Repair Consent Requirements

1. Repair and remediation work<sup>2</sup> consists of
  - Pile fix (most or all piles, using FRP<sup>3</sup> jackets)
  - Work on cross-bracing/bearers, including replacement and minor reconfiguration where necessary
  - Patching the deck
  - Installing seismic breaks
  - Repair of other components as necessary

<sup>1</sup> The wharf is partly on land and mostly within the coastal marine area. Mean high water springs marks the jurisdictional responsibility between Hutt City and Greater Wellington Regional Council. Above mean high water springs, the requirements of the operative Lower Hutt District Plan, and for heritage, the Proposed Lower Hutt District Plan, apply. Below mean high water springs, the provisions of the operative Natural Resources Plan for Wellington Region apply. All applicable plans recognise Petone Wharf as a listed historic heritage item, and all policy strongly supports its retention.

<sup>2</sup> There is sufficient information already available as to the nature of the repair work to scope up any necessary resource consent applications, starting immediately. Any additional necessary information would be generated in parallel during the further design and assessment processes being undertaken prior to tender.

<sup>3</sup> Fibre Reinforced Polymer.

2. Under the zone rules in the operative Lower Hutt District Plan repair and remediation of the wharf is a permitted activity<sup>4</sup> so no consent is needed.
3. Under the heritage rules of the operative District Plan, a restricted discretionary activity consent will be needed<sup>5</sup>.
4. The wharf can be maintained and repaired as a permitted activity under the heritage rules of the Proposed District Plan<sup>6</sup>, so no consent is needed.
5. Under the provisions of the Natural Resources Plan for the Wellington Region, a restricted discretionary activity consent will be needed to repair the wharf<sup>7</sup>.

The consents needed in terms of items 3 and 5 above are relatively minor. Putting together an application will involve straight-forward heritage report in support, and probably a visual assessment. Other information can be brought together on the basis of existing information by a planner, along with relatively standard draft conditions. The applications would not need to be notified.

It would be signalled that, when more details are available, it is likely that a subsequent consent may be sought for demolition of the outer part of the head of the wharf.

Estimated time to assemble an application 2-4 months, including necessary consultation<sup>8</sup>. Council processing time should not exceed 2 months<sup>9</sup>. Total time to consent – 6 months.

Cost estimate - \$50,000 to \$100,000.

These consents would allow repair/remediation work to proceed without unnecessary delay.

#### **Partial Demolition Consents**

Demolition of any part of a listed heritage item adds to the degree of difficulty in consenting work on a heritage structure or building. In all 3 applicable plans, the rules are more stringent, and the policy framework is adverse. Public notification is likely.

1. Under the heritage rules of the operative District Plan, a full discretionary activity consent will be needed to demolish part of the wharf<sup>10</sup>.

<sup>4</sup> In the General Recreation Activity Area, all maintenance activities undertaken by Hutt City within a reserve are permitted activities – Rule 7A 2.1(e). The zone rules in the proposed District Plan do not apply as they are not yet operative.

<sup>5</sup> Rule 14F 2.2 – the need for a Building Consent for the repairs means that it would not be a permitted activity. Rules 14F 2.2.1 and 2 set out matters of discretion, which are quite limited.

<sup>6</sup> Rule HH-R1.

<sup>7</sup> Rule 191 limits permitted activity status to similar materials being used, which is not met with the use of FRP for piles. The consent requirements therefore default to Rule 192. The matters of discretion are quite limited. A consent also would cover occupation, discharges, disturbance and any contaminant discharge.

<sup>8</sup> This would be done in parallel with the further assessment and design being undertaken prior to tender.

<sup>9</sup> The same two Councils processed considerably more complex non-notified consent applications for a new wharf and associated structures at Matiu/Somes Island in 2023 within 2 months.

<sup>10</sup> Rule 14F 2.3.b

2. Under the heritage rules of the Proposed District Plan, a restricted discretionary activity consent will be needed to demolish part of the wharf<sup>11</sup>.
3. Under the provisions of the Natural Resources Plan for the Wellington Region, a full discretionary activity consent will be needed to demolish part of the wharf<sup>12</sup>.

The two rules which make the activity fully discretionary mean that there is broad scope for Councils to ask for comprehensive information, particularly if there is any uncertainty as to the extent of or justification for the demolition.

It is also highly likely that the application would be publicly notified.

Seeking a composite consent for partial repair and partial demolition together will add difficulty, time and overall cost to the consent process.

#### **Benefits of Suggested Strategy – Consent for Repairs First; Partial Demolition Consents Sought Later**

The strategy set out above responds to the extent of uncertainty about budget and contingencies as set out in Adam Thornton's report.

It avoids risk of early onset delays in tendering and work commencing<sup>13</sup>.

It is the best approach for an increasingly fragile and highly valued historic structure.

There is reduced risk of the community opposing a partial demolition proposal at a later date, as the Council will be seen to have acted in good faith, on best information, and to have obtained best value for money given the repair work which could be well under way before a demolition consent is sought.

#### **Risks**

Project management will need to monitor progress of work (we understand that approximately a 2-year repair programme is anticipated by tenderers) to determine timing of a subsequent consent for demolition, and to ensure that there is sufficient budget remaining for that process.

#### **Comment on Council Position**

The best position for the Council to take in relation to the consent strategy outlined above would be to **acknowledge that repair/remediation of the reduced wharf<sup>14</sup> is most likely, but that the continuing process should seek to retain as much of the length of the wharf head as financially possible.**

The Council should also proceed with the consent process for repairs (excluding partial demolition) at the same time as proceeding to tender. This would retain the opportunity

<sup>11</sup> HH-R3. Matters of discretion are related to heritage values, visual impact and usability of the structure.

<sup>12</sup> Rule 194 – the removal, demolition or replacement of a heritage structure.

<sup>13</sup> It avoids the consents being “bundled” and all aspects being considered as fully discretionary activities and subject to wider and more stringent conditions.

<sup>14</sup> From Project Plan Scope Petone Wharf, Council's priorities – 10.8.24.

for tenderers to put forward their best pricing for the wharf, including their assessment of the extent of demolition necessary, rather than constraining that process. This would avoid extensive delays to the project and enable an early start to the repair work.

**Response to engineering/planning reports for Petone Wharf**

We are concerned about the potential for delay of work on the wharf if the consent process becomes overly complicated. To minimise delay and facilitate consenting we are proposing a two-stage consent process, which could start straight away. This assumes that most of the wharf can be kept, and that part of the outer head will need to be demolished.

What's involved?	Consent Status	Work Needed	Likely time frame
<b>Stage One</b>  Repair/remediation, including fixing piles, work on cross-bracing/bearers, patching the deck, installing seismic beaks, other necessary repairs	Restricted discretionary under Lower Hutt and Greater Wellington Plans.  Non-notified	Assemble consent application mostly from existing information. - Minor specialist reports needed on heritage impacts and landscape/visual. Other information provided by planner. - Consultation as necessary, and - Prepare draft conditions of consent  (Further engineering detail would be developed in parallel as part of preparation for tender).	4 – 6 months
<b>Stage Two</b>  Demolition of outer part of head that cannot be saved within budget.	Full discretionary activity Greater Wellington Plan (consent not needed from HCC as affects only far end of wharf).  Most likely Publicly notified	Scope aspects that are relevant to assessment of effects and commission reports as necessary – these could be quite extensive, but will not be known until it is clear how much of the wharf needs to be demolished.  -Analyse policy and prepare applications - Consultation as necessary, and - Prepare draft conditions of consent	Considerably longer, especially if there were objections and appeals (up to 2 years).  This process could be undertaken once repairs are under way and more is known about the condition of the wharf and how far the money will extend.

A two-stage process avoids the two types of consent application (repair and demolition) being bundled together and all caught up in one lengthy process.

It will enable the Council to get on with repair/remediation of most of the wharf quickly.

It should enable a large part of the wharf to be available for public use earlier than if bundled consents are sought. It will minimise further deterioration of the wharf, and escalation of construction costs.

The approach is likely to get community buy-in.