



TE KAUNIHERA O TE AWA KAIRANGI

9 December 2025

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

Tuesday 16 December 2025 commencing at 9:00am
(please note the new start time)

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

Membership

Mayor Fauono K Laban (Chair)

Deputy Mayor K Brown

Cr G Barratt

Cr B Dyer

Cr S Edwards

Cr T Lewis

Cr A Mitchell

Cr C Parkin

Cr TA Puketapu

Cr P Ravi

Cr N Shaw

Cr T Stallinger

Cr M Tonga-Grant

Cr K Yung

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

Have your say

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

TE KAUNIHERA O TE AWA KAIRANGI | COUNCIL

Chair	Mayor Fauono Ken Laban
Deputy Chair	Deputy Mayor Keri Brown
Membership:	All Councillors (12) Refer to Council's Standing Orders (SO 31.10 Provisions for Mana Whenua) (This applies in addition to the representation provided through the Māori Ward).
Meeting Cycle:	Council meets every eight weeks, but extraordinary meetings may be called by resolution of Council or at the request of the Chair or one-third of Council's total membership.
Quorum:	Half of the members

POWER TO (BEING A POWER THAT IS NOT CAPABLE OF BEING DELEGATED)

1:

- Make a rate.
- Make bylaws.
- Borrow money other than in accordance with the Long Term Plan (LTP).
- Purchase or dispose of assets (including land) not in accordance with the LTP.
- Adopt the LTP, Annual Plan and Annual Report.
- Adopt policies that must be consulted on under the Local Government Act 2002 in association with the LTP or for the local government statement.
- Appoint the Chief Executive.
- Exercise any powers and duties conferred or imposed by any other Act.
- Adopt a Remuneration and Employment Policy for Council employees.

DECIDE ON:

Policy and Bylaw issues:

- Approval of draft bylaws before the consultation.

District Plan:

- Approval to call for submissions on any Proposed District Plan, Plan Changes and Variations.
- Before public notification, approval of recommendations of District Plan Hearings Subcommittees on any Proposed Plan, Plan Changes (including private Plan Changes) and Variations.

1 Work required before the making of any of these decisions may be delegated.

- The withdrawal of Plan Changes in accordance with clause 8D, Part 1, Schedule 1 of the Resource Management Act 1991.
- Approval, to make operative, District Plan and Plan Changes (in accordance with clause 17, Part 1, Schedule 1 of the Resource Management Act 1991).
- Acceptance, adoption, or rejection of private Plan Changes.

Representation, electoral and governance matters:

- The method of voting for the triennial elections.
- Representation reviews.
- Council's Code of Conduct for elected members.
- Hearing of and making decisions on breaches of Council's Code of Conduct for elected members.
- Elected members' remuneration.
- The outcome of any extraordinary vacancies on Council.
- Any other matters for which a local authority decision is required under the Local Electoral Act 2001.
- Appointment and discharge of members of committees when not appointed by the Mayor.
- Adoption of Terms of Reference for Council Committees, Subcommittees and Working Groups, and oversight of those delegations.
- Council's delegations to officers, community boards and other groups to support community funding decisions.

Delegations and employment of the Chief Executive:

- Appointment of the Chief Executive of Hutt City Council.

Meetings and committees:

- Standing Orders for Council and its committees.
- Council's annual meeting schedule.

Long Term and Annual Plans:

- The adoption of the LTP and Annual Plans.
- Determination of rating levels and policies required as part of the LTP.
- Adoption of consultation documents proposed and final LTPs and proposed and final Annual Plans.

Council Controlled Organisations:

- The establishment and disposal of any Council Controlled Organisation or Council Controlled Trading Organisation.
- Approval of annual Statements of Intent and annual Statements of Expectation for Council Controlled Organisations and Council Controlled Trading Organisations.

Community Engagement and Advocacy:

- Receive reports from Council's Advisory Groups.
- Regular reporting from strategic partners.

Operational Matters:

- Civil Defence Emergency Management matters requiring Council's input.
- Road closing and road stopping matters.
- Elected members' overseas travel to be approved in accordance with the Elected Member Support Policy.
- All other matters for which final authority is not delegated.

Appoint:

- The non-elected members of the Standing Committees, including extraordinary vacancies of non-elected representatives.
- The Directors of Council Controlled Organisations and Council Controlled Trading Organisations.
- Council's nominee on any Trust.
- Council representatives on any outside organisations (where applicable and time permits, recommendations for the appointment may be sought from the appropriate Standing Committee and/or outside organisations).
- Council's Electoral Officer, Principal Rural Fire Officer and any other appointments required by statute.

TE KAUNIHERA O TE AWA KAIRANGI | HUTT CITY COUNCIL

Ordinary meeting to be held in the Council Chambers,
2nd Floor, 30 Laings Road, Lower Hutt on
Tuesday 16 December 2025 commencing at 9:00am

ORDER PAPER

PUBLIC BUSINESS

1. OPENING FORMALITIES - KARAKIA KAUNIHERA

Tuia te mana akiaki	<i>Sow the seeds of courage</i>
Rarangahia te mana rangatira	<i>Weave the power of unity</i>
Kia tipu, kia puāwai	<i>To grow and prosper</i>
E ripo ngā wai	<i>There are ripples in</i>
O Te Awa Kairangi	<i>Te Awa Kairangi</i>
He Kaitiaki ki te whenua	<i>There are Kaitiaki on the land</i>
He oranga taiao	<i>Protected environment</i>
He oranga tangata	<i>Thriving people</i>
Haumi e, hui e Taiki e!	<i>Connected, united, affirmed!</i>

2. APOLOGIES

No apologies have been received.

3. PUBLIC COMMENT

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

4. MAYORAL STATEMENT

5. 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.

6. MINUTES

Meeting minutes Hutt City Council, 20 November 2025

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7. PETITION

Petition - Keep the Wainuiomata Summer Pool

Report No. HCC2025/5/313 by the Senior Democracy Advisor

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8. **APPROACH TO THE ANNUAL PLAN 2026-27**
 Report No. HCC2025/5/310 by the Manager Financial Planning & Performance 68
9. **INVESTMENT IN WATER SERVICES**
 Report No. HCC2025/5/296 by the Advisor Water Services 181
10. **IMPACT OF THE GENERAL REVALUATION 2025 AND PROJECTED RATING IMPACTS FOR DRAFT ANNUAL PLAN 2026-27**
Report to be separately circulated.
11. **SEAVIEW MARINA LIMITED - STATEMENT OF EXPECTATIONS 2026-27**
 Report No. HCC2025/5/298 by the Financial Accounting Manager 193
12. **URBAN PLUS LIMITED - STATEMENT OF EXPECTATIONS 2026-27**
 Report No. HCC2025/5/299 by the Head of Urban Development 200
13. **COMMUNITY FUNDS AND GRANTS: TACTICAL IMPROVEMENTS TO STREAMLINE DECISION-MAKING**
 Report No. HCC2025/5/312 by the Head of Connected Communities 206
14. **CHANGES TO PAID PARKING SPACES IN HUTT CITY AND PETONE**
 Report No. HCC2025/5/300 by the Project Manager 214
15. **AVA BRIDGE DESIGN UPDATE**
 Report No. HCC2025/5/301 by the Head of Transport 220
16. **TE WHIRINGA - OUR ENGAGEMENT FRAMEWORK**
 Report No. HCC2025/5/305 by the Engagement Lead 232
17. **EASEMENTS AND LICENCES TO OCCUPY OVER COUNCIL RESERVE LAND**
 Report No. HCC2025/5/306 by the Leasing Coordinator 255

18. SEALING AUTHORITY

Report No. HCC2025/5/46 by the Legal Operations Advisor

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19. 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.

20. EXCLUSION OF THE PUBLIC**MAYOR'S RECOMMENDATION:**

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

21. SEAVIEW SLUDGE DRYER REPLACEMENT PROJECT UPDATE**22. DRAFT ANNUAL PLAN UPDATE TE WAI TAKAMORI O TE AWA KAIRANGI (RIVERLINK)****23. INDEPENDENT MEMBERS OF THE AUDIT AND RISK SUBCOMMITTEE**

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.
Seaview Sludge Dryer Replacement Project update.	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.

Draft Annual Plan Update Te Wai Takamori o Te Awa Kairangi (RiverLink).	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.
Independent Members of the Audit and Risk Subcommittee	The withholding of the information is necessary to protect the privacy of natural persons. (s7(2)(a)).	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

TE KAUNIHERA O TE AWA KAIRANGI | HUTT CITY COUNCIL

Minutes of an ordinary meeting of The Hutt City Council held in the Council Chambers, 2nd
Floor, 30 Laings Road, Lower Hutt on
Thursday 20 November 2025 commencing at 2:00pm

To watch the livestream of the meeting, please click on the link here:
https://www.youtube.com/watch?v=_9FSTbduBQM

PRESENT:

Mayor Fauono K Laban (Chair)	Deputy Mayor K Brown
Cr G Barratt	Cr B Dyer
Cr S Edwards	Cr T Lewis
Cr A Mitchell	Cr C Parkin
Cr TA Puketapu	Cr P Ravi
Cr N Shaw	Cr T Stallinger
Cr M Tonga-Grant	Cr K Yung

APOLOGIES: There were no apologies.

IN ATTENDANCE:

J Miller, Chief Executive
A Blackshaw, Director Neighbourhoods and Communities
J Griffiths, Director Strategy and Engagement
A Geddes, Director Environment and Sustainability
J Kingsbury, Director Economy and Development
J Livschitz, Group Chief Financial Officer
B Cato, Chief Legal Officer
K Butler-Hare, Tumuaki Māori (part meeting)
A Darby-Braddock, Head of Mayor's Office
C Ellis, Head of Chief Executive's Office
K Stannard, Head of Democratic Services
S Gardner, Water Services Transition Manager (part meeting)
H Bell, Water Services Advisor (part meeting)
E Scherer, Transport Engineering Manager (part meeting)
V Gilmour, Democracy Advisor
K Glanville, Senior Democracy Advisor

PUBLIC BUSINESS

1. **OPENING FORMALITIES - KARAKIA KAUNIHERA**

Tuia te mana akiaki	<i>Sow the seeds of courage</i>
Rarangahia te mana rangatira	<i>Weave the power of unity</i>
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He Kaitiaki ki te whenua	<i>There are Kaitiaki on the land</i>
He oranga taiao	<i>Protected environment</i>
He oranga tangata	<i>Thriving people</i>

Haumi e, hui e Taiki e! *Connected, united, affirmed!*

2. **APOLOGIES**

There were no apologies.

3. **PUBLIC COMMENT**

Comments are recorded under the item to which they relate.

4. **MAYORAL STATEMENT**

Mayor Fauono Laban spoke to his statement, attached as pages 15-16 to the minutes.

5. **CONFLICT OF INTEREST DECLARATIONS**

Cr Puketapu declared a conflict of interest regarding item 11 related to Kara Puketapu-Dentice and took no part in the discussion or voting on the matter.

Cr Stallinger declared a conflict of interest regarding item 11 related to the proposed appointment as Council's director on Urban Plus Limited and took no part in the discussion or voting on the matter

Cr Lewis declared a conflict of interest regarding item 11 related to the proposed appointment as Council's director on Seaview Marina Limited and took no part in the discussion or voting on the matter.

6. **MINUTES**

RESOLVED: (Mayor Laban/Cr Mitchell)

Minute No. C 25501(2)

"That the minutes of the meeting of the Inaugural Council Meeting held on Wednesday, 29 October 2025, be confirmed as a true and correct record."

7. **DECISIONS MADE UNDER CHIEF EXECUTIVE DELEGATION**

Memorandum dated 4 November 2025 by the Chief Executive

The Chief Executive elaborated on the memorandum.

RESOLVED: (Mayor Laban/Cr Dyer)

Minute No. C 25502(2)

"That Council:

- (1) notes that delegated authority was granted to the Chief Executive for the period from the day following the Electoral Officer's declaration of final election results until the new Council was sworn in on 29 October 2025 (Minute No. C 25416(2)); and*
- (2) notes the decisions made by the Chief Executive outlined in paragraph 3 of the memorandum."*

8. TIAKI WAI METROWATER LIMITED - APPROVAL OF FOUNDATION DOCUMENTS

Report No. HCC2025/5/291 by the Strategic Advisor

Speaking under public comment, **Teresa Homan** expressed concerns about the establishment of Tiaki Wai MetroWater Limited. She questioned the adequacy of public consultation, the transfer of water assets, and the representation of shareholder councils in governance. She expressed concerns about forming a board before approving the foundation documents and asked for evidence of public support. She sought information on shareholder contributions, asset replacement costs, and equity in contributions from councils. Additionally, she emphasised the need for equitable water access, protections against privatisation, affordability for low-income households, Mana Whenua representation, and transparent reporting on network leaks.

Speaking under public comment, **Heather Blissett** spoke to her statement attached as pages 17-18 to the minutes.

An updated document titled 'Amendments to the version of the Partners' Agreement circulated for 20 November Council meeting' was tabled at the meeting by the Water Services Transition Manager and attached as pages 19-26 to the minutes.

Mike Wakefield, Partner at Simpson Grierson (via audio-visual link), was in attendance for the item.

The Water Services Transition Manager elaborated on the report. She pointed out that some minor amendments to the foundation documents had been circulated, reflecting ongoing work since the papers were issued. She also noted minor amendments to the Partners' Agreement, including Local Government Funding Agency (LGFA) guarantee provisions and administrative updates to the Secretariat arrangements.

In response to questions from members, the Water Services Transition Manager stated that officers would continue refining the Statement of Expectations before being considered by the Partners Committee. Officers would also work with Tiaki Wai MetroWater Limited's finance team to ensure Hutt City costs were properly ring-fenced during the transition year, while maintaining oversight of how cost-to-serve was reflected in initial pricing. Officers would follow up with public speaker Teresa Homan if any of her questions remain unanswered after the meeting.

Members noted that the Mayor and Chief Executive would engage with the independent chair of Tiaki Wai MetroWater Limited to develop a price harmonisation pathway and address wider transition issues.

RESOLVED: (Mayor Laban/Cr Edwards)

Minute No. C 25503(2)

“That Council:

- (1) approves the Enduring Constitution for Tiaki Wai MetroWater Limited, as attached as Appendix 1 to this report, noting that Council has previously reviewed and endorsed the draft at its meeting of 19 August 2025;*
- (2) approves the Partners’ Agreement for Tiaki Wai MetroWater Limited as attached as Appendix 2 to this report, noting that Council has previously reviewed and endorsed the draft at its meeting of 19 August 2025, along with updates tabled at the meeting;*
- (3) authorises the Mayor to execute the Partners’ Agreement for Tiaki Wai MetroWater Limited on behalf of Council and delegates to the Mayor and Chief Executive the power to agree to any minor amendments prior to execution by Council;*
- (4) approves the establishment of a joint committee made up of representatives from across all Shareholding Councils and mana whenua partners, Taranaki Whānui ki te Upoko Te Ika and Ngāti Toa Rangatira, and endorses the terms of reference included in Schedule 3 of the Partners’ Agreement for that joint committee, which is to be named the Tiaki Wai MetroWater – Partners’ Committee;*
- (5) delegates to the Council representative on the Partners’ Committee the power to confirm the representatives, alternates, and any replacements, nominated by the Mana Whenua Partners to the Partners’ Committee (section 6.3 of the Partners Agreement);*
- (6) delegates to the Tiaki Wai MetroWater – Partners’ Committee the power to make the decisions stated in Section 2 of Schedule 3 of the Partners Agreement;*
- (7) endorses the approval by the Chief Executive under delegated authority of the draft Statement of Expectations (SOE) for Tiaki Wai MetroWater Limited, as attached as Appendix 3 to this report, noting that the delegation was exercised in order to ensure statutory process requirements were met in relation to the draft SOE, namely providing opportunity for the Board of Tiaki Wai to comment on the draft SOE, that will be referred to the Partners Committee for approval at a meeting in December 2025.”*

9. **PROPOSED TEMPORARY ROAD CLOSURES: STOKES VALLEY CHRISTMAS PARADE (2025 - 2027)**

Report No. HCC2025/5/278 by the Traffic Engineer

The Director of Economy and Development elaborated on the report.

In response to questions from members, the Director of Economy and Development agreed to speak with event organisers about the possibility of providing residents with more than seven days' notice regarding temporary parking restrictions associated with the parade. He also confirmed that officers would monitor the implementation of the new Traffic Management Manual and report back to Council on whether it results in increased event traffic management costs.

RESOLVED: (Mayor Laban/Cr Shaw)

Minute No. C 25504(2)

"That Council:

- (1) *receives and notes the information;*
- (2) *approves the temporary closure of sections of Stokes Valley Road and Evans Street for the Stokes Valley Christmas Parade for a three-year period (2025, 2026, and 2027);*
- (3) *approves the event to be held on the first Saturday of December each year (6 December 2025, 5 December 2026, and 4 December 2027), between 12.00pm and 1.00pm, with road closures as shown in Appendix 1, on:*
 - a) *Stokes Valley Road, Stokes Valley (between Kamahi Street and Bowers Street); and*
 - b) *Evans Street, Stokes Valley (restricted access from George Street to Stokes Valley Road);*
- (4) *notes that vehicles from the following roads will be unable to access Stokes Valley Road for approximately 20 minutes while the parade passes:*
 - a) *Raukawa Street;*
 - b) *Kamahi Street;*
 - c) *Poppy Watts Grove;*
 - d) *Dalton Grove;*
 - e) *Korau Grove;*
 - f) *Manuka Street;*
 - g) *Zeala Grove;*
 - h) *George Street;*
 - i) *Tanekaha Street;*
 - j) *Akepiro Grove;*
 - k) *Chittick Street;*
 - l) *Kairimu Street;*
 - m) *Akepiro Grove;*

- n) *Kennedy Grove;*
 - o) *Montgomery Street;*
 - p) *Milton Street;*
 - q) *Morrison Grove*
 - r) *Speldhurst Grove;*
 - s) *Te Ara o Tahumate;*
 - t) *Evans Street; and*
 - u) *Bowers Street;*
- (5) *notes that if the date or time of the parade changes in 2026 or 2027, a new road closure request must be submitted by the event organiser; and*
- (6) *approves the temporary removal of all existing parking restrictions and the implementation of 'No Stopping' restrictions on the affected roads during the event, as shown in Appendix 1 attached to the report."*

10. 2025-2028 TRIENNIUM COUNCILLORS' REMUNERATION

Report No. HCC2025/5/280 by the Mayor

Mayor Fauono Laban elaborated on the report.

RESOLVED: (Mayor Laban/Cr Yung)

Minute No. C 25505(2)

"That Council:

- (1) receives and notes the information, and*
- (2) retrospectively approve the allocation of the governance remuneration pool of \$1,029,654 per annum as follows, for submission to the Remuneration Authority:*
 - (a) Councillors with no additional responsibilities \$69,000 per annum;*
 - (b) Deputy Mayor (position of additional responsibilities) \$38,654 per annum;*
 - (c) Chair of Standing Committee (position of additional responsibilities) \$22,000 per annum;*
 - (d) Chair of District Plan Subcommittee (position of additional responsibilities) \$14,000 per annum;*
 - (e) Chair of Hutt Valley Services Committee (position of additional responsibilities) \$7,000 per annum; and*
 - (f) Chair of Age and Accessibility Subcommittee (position additional responsibilities) \$7,000 per annum."*

11. **APPOINTMENTS TO COUNCIL COMMITTEES, SUBCOMMITTEES, CCOS AND OTHER BODIES**

Report No. HCC2025/5/279 by the Democracy Advisor

Crs Lewis, Puketapu and Stallinger declared a conflict of interest and took no part in the discussion or voting on the matter relating to their specific conflict.

Mayor Fauono Laban elaborated on the report. He highlighted the following amendments: Deputy Mayor Brown would serve as the Chair of the Chief Executive's Performance Review Subcommittee, with himself as the Deputy Chair; Cr Barratt, Cr Parkin and Cr Ravi would be appointed to the Creative Communities Funding Panel until 31 December 2025; and Cr Mitchell would be appointed to the Wellington Region Waste Forum. He asked for two more councillors to join the Age and Accessibility Subcommittee. He also mentioned that, due to Council's resolution made under item 8 ('Tiaki Wai MetroWater Limited - Approval of Foundation Documents), recommendations (5) and (6) of the report were withdrawn.

In response to questions from members, the Chief Executive confirmed that officers would report back to Council in early 2026 with recommendations regarding the membership of the District Plan Subcommittee once the national planning reforms and exemption decisions were clearer. She mentioned that the membership of the Te Awa Kairangi / Hutt River Valley Subcommittee would be finalised once Greater Wellington Regional Council had determined its approach. She stated that advertisements for the independent Audit and Risk Subcommittee roles would be published through the Institute of Directors and shared with members once available. She emphasised that officers would also revisit future options for streamlining community funding processes.

Cr Shaw and Cr Puketapu volunteered to serve as additional members of the Age and Accessibility Subcommittee, with Deputy Mayor Brown volunteering to serve as the alternate member.

Cr Edwards and Cr Ravi volunteered to serve on the District Plan Subcommittee if additional members were required.

RESOLVED: (Mayor Laban/Cr Barratt)

Minute No. C 25506(2)

"That Council:

- (1) receives and notes the information;*
- (2) approves the appointments of members to committees, subcommittees, community boards, and other bodies, in Appendix 1, attached to the report, along with updates made during the meeting;*
- (3) agrees to appoint Councillor Tony Stallinger as Council's director on the board of Urban Plus Limited for a term of three years commencing 10 December 2025 until 9 December 2028 (inclusive) with a remuneration of \$15,000 pa; and*
- (4) agrees to appoint Councillor Tui Lewis as Council's director on the board of Seaview Marina Limited for a three year term from 21 November 2025 until 20 November 2028 (inclusive) with a remuneration of \$15,000 pa."*

Cr Stallinger requested that his abstention from voting be recorded against part (3).

Cr Lewis requested that her abstention from voting be recorded against part (4).

12. GOVERNANCE ARRANGEMENTS FOR THE 2025-2028 TRIENNIUM

Report No. HCC2025/5/295 by the Head of Democratic Services

The Chief Executive elaborated on the report.

In response to questions from members, the Head of Democratic Services agreed to ensure that all terms of reference for the standing committees include the delegation allowing a committee to exercise the responsibilities of another committee when a decision was required before the next scheduled meeting.

In response to a question from a member, the Chief Executive stated that officers would review the frequency of the Major Projects Steering Group's meetings to ensure consistency.

Cr Parkin proposed that the Age and Accessibility Subcommittee area of focus should be stated as follows: "Provide input into the development and review of Council's policies, bylaws, strategies and plans relating to accessibility, including disabled people and older residents. Considering subjects including, but not limited to, transport, public spaces, housing, digital access, emergency management and community facilities."

The Chief Executive noted that this revision would aim to include a wider focus on accessibility, particularly for older people and residents with disabilities.

The Mayor noted the suggestion to undertake a mid-triennium review of the committee structure.

RESOLVED: (Mayor Laban/Cr Yung)

Minute No. C 25507(2)

"That Council:

- (1) receives and notes the report;*
- (2) adopts the terms of reference and delegations of Hutt City Council 2025-2028, attached as Appendix 1 to the report, along with updates made during the meeting; and*
- (3) delegates to the Mayor, Deputy Mayor, and Chief Executive the authority to approve any editorial changes or changes arising from decisions at this meeting to the Terms of Reference and Delegations document, prior to publication."*

13. **INTERIM DELEGATIONS TO COMMUNITY BOARDS FOR 2025-2026**

Report No. HCC2025/5/281 by the Head of Democratic Services

The Head of Democratic Services elaborated on the report.

RESOLVED: (Mayor Laban/Cr Stallinger)

Minute No. C 25508(2)

"That Council:

- (1) receives and notes the information;*
- (2) reviews the delegations for community boards during its meeting scheduled for June 2026, noting that this review will be conducted in consultation with the community boards, with the goal of having any amended delegations in place by the beginning of July 2026; and*
- (3) adopts the interim delegations to community boards attached as Appendix 1 to the report."*

14. PROPOSED MEETING SCHEDULE FOR 2026

Report No. HCC2025/5/293 by the Senior Democracy Advisor

The Senior Democracy Advisor elaborated on the report.

In response to questions from members, the Senior Democracy Advisor advised that officers would adjust the 2026 meeting calendar to move a Standing Committee meeting to the following week and reissue the updated schedule.

The Chief Executive agreed to explore options for holding Age and Accessibility Subcommittee meetings at accessible community venues. She also agreed to review the committee meeting schedule after one year and report back to Council within the agreed review period.

RESOLVED: (Mayor Laban/Cr Tonga-Grant)

Minute No. C 25509(2)

"That Council:

- (1) *receives and notes the information;*
- (2) *adopts the meeting schedule for 2026 attached as Appendix 1 to the report, subject to approval by the Community Boards in respect of its meeting dates, noting that Policy and Performance Committee meetings will be held on a separate day starting at 9.30am;*
- (3) *agrees that the venue for meetings of Council, its committees, and subcommittees, other than Community Boards, shall be the Hutt City Council Chambers, 30 Laings Road, Lower Hutt; and*
- (4) *agrees that Council, committee, and subcommittee meetings will start at 9.30am, except for Te Komiti Āpiti mō ngā Taipakeke me te Āheinga | Age and Accessibility Subcommittee, which will commence at 11.45am, noting that start times will be reviewed after one year."*

15. APPOINTMENT AND REMUNERATION OF DIRECTORS POLICY

Report No. HCC2025/5/292 by the Chief Legal Officer

The Chief Legal Officer elaborated on the report.

The Chief Executive stated that the Appointment and Remuneration of Directors Policy (the policy) required a review every three years. She mentioned that any future market comparisons or adjustments would occur when the next set of terms was due for renewal, in accordance with the policy.

RESOLVED: (Mayor Laban/Cr Mitchell)

Minute No. C 25510(2)

"That Council:

- (1) *notes several minor amendments are proposed to the Appointment and Remuneration of Directors Policy to bring it into line with best practice, and reflect the current practice of Council; and*
- (2) *agrees to the amendments to the Appointment and Remuneration of Directors Policy as set out in Appendix 1 to the report shown with tracked revisions."*

16. ELECTED MEMBER SUPPORT POLICY

Report No. HCC2025/5/294 by the Elected Member Support Coordinator

The Head of Democratic Services elaborated on the report.

In response to a question from a member, the Head of Democratic Services advised that she would report back on whether the home security allowance was applicable solely to elected members residing within the Council area.

RESOLVED: (Mayor Laban/Cr Barratt)

Minute No. C 25511(2)

"That Council:

- (1) *notes and receives the report;*
- (2) *agrees to adopt the updated Elected Member Support Policy (the policy), which includes a provision for a home security allowance for elected members, as detailed in Appendix 1 attached to the report; and*
- (3) *authorises the Chief Executive to make any minor amendments to the policy, such as updating the determination dates and allowance payable to a member for eligible travel when the Remuneration Authority issues the principal and/or amendment determinations."*

17. QUESTIONS

There were no questions.

18. CLOSING FORMALITIES - KARAKIA WHAKAMUTUNGA

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

There being no further business, the Chair declared the meeting closed at 3.38pm.

K Laban
MAYOR FAUONO

CONFIRMED as a true and correct record
Dated this 16th day of December 2025

Mayoral Statement

First Ordinary Council Meeting – New Triennium

Tēnā koutou katoa, talofa lava, namaste, ni hāo, mālō e lelei and warm greetings to everyone.

Today's greetings reflect the diversity of our elected members around the table.

In 1941 our first city council was made up entirely of men. Today we sit as a diverse council with women, men and Māori representation at the table. It shows how far our city has come and the inclusive path we continue to walk.

Thank you to everyone who supported our inauguration a few weeks ago. It was a meaningful occasion and a reminder of the responsibility we carry on behalf of our community.

Last week our councillors met for a two-day hui to set our intentions for the term. It was a constructive start. We centred our work on the values of Rangatira, Manaaki, Kaitiaki and Whānau. These speak to steady leadership, care for our people, responsibility for future generations, and the relationships that hold our city together.

These values will guide how we work with one another and how we serve our residents. They ask us to prepare well, listen carefully, stay open minded, and carry out our duties with humility. I am encouraged by the approach our team brought to that hui.

We also talked about our shared vision for the city. A place where people feel proud to live, where our environment is protected, and where young people can see a strong future for themselves. Partnership with mana whenua will continue to guide our decisions and keep us focused on outcomes that reflect our whakapapa and our community.

This month brought good news for Te Ngaengae Pool and Fitness. The centre received its second national award for sustainability and community benefit. It is New Zealand's first Green Star 5 rated aquatic facility. This achievement reflects the hard work of many people and shows what can be delivered through clear planning and collaboration.

I also acknowledge the success of our local sports teams. Ulalei Wainuiomata Netball for their Championship title. Randwick Rugby League for winning the Premier Men's title for 2025. And Hutt Old Boys Marist for taking out the 2025 Jubilee Cup. These results highlight the strength, discipline and pride that exist across our city.

I want to take this opportunity to recognise the passing of the following valued community members

Ray Su'a

Ricky Tauri

As we begin this triennium I want to restate my commitment to teamwork, transparency and getting the basics right. Residents want a council that listens and delivers. They want practical action and value for money. That has been my focus from the outset.

Collectively, we have spent our lives bringing people together in the community, and across the region. Real progress comes from working as a team. We will unite people around clear priorities and lead a council that puts our residents first.

To my councillor colleagues, thank you for the way you have approached these early weeks. We have important work ahead, but we have started well, with shared values and a commitment to serve.

Together we can build a city where every family has the opportunity to thrive. A city grounded in unity, partnership and local pride.

Ngā mihi nui.

Heather Blissett

TIAKI WAI METROWATER LIMITED - APPROVAL OF FOUNDATION DOCUMENTS

Report No. HCC2025/5/291 by the Strategic Advisor 43 is being discussed at tomorrows Hutt City Council meeting at 2pm.

Ko au te awa, ko te awa ko au.

1.

Page 45 (15b) to pass only 66.6% votes required. Reduced from unanimous. (That means only 3 of 7 have to accept. That could be your two big players which are Wellington (3 votes) and Hutt (2 votes) then they only need one alliance such as GWRC (1 vote). Seven Initial Partner Committee Representatives:

See Page 105

1 vote. Greater Wellington Regional Council

2 votes Hutt City Council

1 vote. Porirua City Council

1 vote. Taranaki Whānui ki Te Upoko o Te Ika

1 vote. Te Rūnanga O Toa Rangatira

1 vote. Upper Hutt City Council

3 votes Wellington City Council.

Concern is that Upper Hutt also risks being the oppressed voice in the partnership.

2.

Page 46(15e) the review of Tiaki Wai has been changed from 4 years to 5. Yet the maximum term a director can serve is 4 years (they can be reappointed for a maximum of 3 terms under 12.7 Terms of Appointment)

Reviews need to be within a shorter time frame initially at least and the term a director serves needs to align with the review for accountability purposes otherwise they can jump ship a year before the first review.

3.

3(b) states

(b) The Partners are entitled to comment on the Company's draft Water Services Strategy and draft Water Services Annual Budget, and the Company must consider those comments. However, the Partners will not have the power to require changes or approve the final Strategy or final Budget. **This in itself is a concern. Welcome to the world of citizenship in**

Heather Blissett

4..

That's nice that on page 105 47.3 that they will have 4 years to establish a climate mitigation and adaption change to inform the 2030-2040 Water Services Strategy. They get 4 years to prepare something so simple yet we are being forced to complete within a year.

5.

Finally my over riding concerns skimming the final pages. Will all reference to environmental and Te Tiriti protections become null and void with the Regulatory Standards Bill and Fast tracking and the ability to make decisions with only a 66.6% vote requirement.

Please provide assurance that these protections will be paramount in all decision making relating to Tiaki Wai..

Growth!! How long do you think you can keep trying to fill the bucket with a hole in it?

Where is the cap?

We are flushing our toilets with expensively treated water

We are becoming co-dependent. We need to become more resilient.

Resilience is not building more lakes and exhausting the water sources to the point of total dehydration.

You and I are water.

Replace with Post Growth and improve what we currently have,

Include hydrolic Neutrality, permeable whenua, Environmental Protection and Sustainability.

We should all be harvesting water.

Incentivise using less water. (the proposal states that if you live within 50 metres of a connection then you pay half the water even if not connected – incentivise those using nothing or less)

Memorandum

To:	Mayor and Councillors
Date:	19 November 2025
From:	Sarah Gardner Water Services Transition Manager
Subject:	Amendments to the version of the Partners' Agreement Circulated for 20 November Council meeting

Kia ora koutou

The version of the Partners' Agreement for Shareholders of Tiaki Wai Metro Water circulated in the "Tiaki Wai MetroWater Ltd – Approval of Foundation Documents" report for tomorrow's Council meeting, has since been amended. This has occurred because Hutt City Council is the first Council to consider the Partners' Agreement, and refinements have been made to the document between papers coming to you, and today.

In the event, that further minor amendments are required, recommendation 3 of your Paper includes a provision for minor amendments to be agreed, by delegation, to the Mayor and Chief Executive.

The changes made can be located on the following pages of the Partners Agreement that are provided for your reference.

Updated recommendations to the report

To ensure that the confirmation of Mana Whenua representatives, and delegations to the Partners' Committee are supported by a Council decision, additions and amendments to the recommendations in your paper are as follows:

5) Delegates to the Council representative on the Partners Committee, the power to confirm the Representatives and Alternates, and any replacements, nominated by the Mana Whenua Partners to the Partners Committee (section 6.3 of the Partners Agreement)

6) (formerly 5 in your paper)

Delegates to the Partners Committee the power to make the decisions stated in Section 2 of Schedule 3 to the Partners Agreement (Attachment 2).

Amendments to Partners' Agreement

Mana Whenua Partners – (Pages 84–85 of the Agenda, Clause 6.3)

To clarify the process for confirming Mana Whenua partners, Clause 6.3 to clarify the intent, now reads:

and the Shareholders shall each confirm the appointment or replacement by Council resolution, or otherwise (including by delegation to their Partners Committee Representative), in accordance with the LGA, and notify the Company of the appointment or replacement.

Guarantee – (Page 86–87 of the Agenda, Clause 8)

The need for this modified clause (clause 8) arises from discussions with the LGFA about the terms on which a guarantee will be required.

The primary reason for the change is to include less specificity as to the terms of the LGFA guarantee in the Partners Agreement, as the financing and guarantee arrangements with LGFA have not yet been finalised.

The provisions now provide that the Councils will support Tiaki Wai to join LGFA, including by providing a *several* guarantee *on terms to be agreed*. Once the guarantee arrangements have been finalised, each Council will of course have a separate opportunity to review and approve the guarantee.

This approach allows the Partners Agreement to be finalised on the required timeframe, while the financing workstream arrangements (including the guarantee) continue to be developed.

We also note that the guarantee review mechanism has been tweaked to provide that the timing of the review of the fixed guarantee allocations of each Council is to coincide with the Councils' receipt of each future draft Water Services Strategy (rather than every two years as previously contemplated).

The amendment reads:

*The Shareholders agree that, at the required or desirable time before Day One, each Shareholder will take all reasonable steps necessary to support the Company to access debt financing from LGFA, including through the provision of a **several** guarantee from each Shareholder on terms acceptable to each of the Shareholders, the Company and LGFA.*

Secretariat for the Partners Committee – (Page 105 of the Agenda, clause 10)

To provide flexibility to rotate the secretariat support, between Shareholder Councils for the Partners Committee, as opposed to requiring rotation, Clause 10 of the Terms of Reference in Schedule 3, now reads:

The secretariat of the Partners Committee ~~will~~ may be provided by the Shareholders on a rotating basis.

Ngā mihi nui,

Sarah Gardner,

Water Services Transition Manager

The Partners will use best endeavours to act under the principle of "no surprises", both with the Company and with each other in relation to their respective interests.

6. Partners Committee

6.1 Establishment and Terms of Reference

- (a) Promptly after the date of this document, the Partners will establish, maintain and operate a Partners Committee in accordance with the Terms of Reference to provide overarching governance of the Company, including:
 - (i) in relation to the appointment of Directors to the Board;
 - (ii) to assist the Partners to fulfil their obligations under this document;
 - (iii) to provide a direct relationship between the Partners and the Board; and
 - (iv) where the Company has any obligation to consult with the Shareholders under the LG(WS) Act or other applicable law, to allow the Company to meet that obligation by consulting with the Partners Committee.
- (b) The Partners Committee will be established as a joint committee under clause 30(1)(b) of Schedule 7 to LGA.
- (c) Each Partner:
 - (i) hereby confirms the Terms of Reference for the Partners Committee are on the terms set out in Schedule 3 to this document;
 - (ii) in the case of a Shareholder Partner, will appoint a Partners Committee Representative and an Alternate in accordance with clause 6.2;
 - (iii) in the case of a Mana Whenua Partner, will nominate a Partners Committee Representative and an Alternate for appointment, in accordance with clause 6.3;
 - (iv) will delegate to the Partners Committee the responsibilities and powers necessary to participate in and carry out the Partners Committee governance oversight responsibilities, including those responsibilities and powers set out in Schedule 3; and
 - (v) without limiting paragraph (iv), will delegate to the Partners Committee all responsibilities and powers in relation to agreeing:
 - (aa) when Shareholder meetings, or resolutions in lieu of Shareholder meetings, are required (without prejudice to Shareholder and Board rights to call meetings under the Constitution or the Companies Act); and
 - (bb) the appointment, removal and remuneration of Directors.

6.2 Appointing and Replacing Partners Committee Representatives of Shareholders

The initial Partners Committee Representatives, and Alternates, of the Shareholder Partners shall be as set out in Schedule 1. A Partners Committee Representative of a Shareholder shall also be its Shareholder Representative. Each Shareholder Partner's appointed Partner Committee Representative and/or Alternate may be (and, if there is any vacancy, shall be) replaced from time to time by that Shareholder Partner providing written notice to the Company, the Partners Committee and the other Partners.

6.3 Special Provision for Mana Whenua Appointments and Replacements: To comply with the provisions of LGA relating to joint committees, each of the Mana Whenua Partners:

- (a) nominates the persons set out against their name in Schedule 1 for appointment as their initial Partners Committee Representative and Alternate; and
- (b) may (and shall, if there is any vacancy) by notice to the Partners Committee and the other Partners, nominate a replacement for their Partner Committee Representative and/or Alternate,

and the Shareholders shall each confirm the appointment or replacement by Council resolution, or otherwise (including by delegation to their Partners Committee Representative), in accordance with the LGA, and notify the Company of the appointment or replacement.

6.4 Independent Chairperson

- (a) The Partners Committee may, by unanimous vote, appoint to the Partners Committee an independent chairperson, to act as the chairperson of the Partners Committee.
- (b) To be independent, and qualify for appointment under clause 6.4(a), a person must be neither a current elected member of any Local Authority that is a Shareholder nor a current employee of any Shareholder or the Company. To qualify for appointment as Independent Chairperson, a person must also not be disqualified from holding office as a director of a company under section 151 of the Companies Act.
- (c) The Independent Chairperson shall not have a vote on any resolution of the Partners Committee, or be counted in the quorum for a Partners Committee meeting, but shall be permitted to engage fully at Partners Committee meetings and in the Partners Committee decision-making process.
- (d) The Partners Committee shall decide upon the remuneration (if any) of the Independent Chairperson, which shall be shared equally between the Shareholders.
- (e) An Independent Chairperson may be removed and replaced at any time by unanimous vote of the Partners Committee.
- (f) An Independent Chairperson may resign at any time by notice to the Partners Committee.
- (g) An Independent Chairperson shall hold office until they:
 - (i) cease to be independent as provided in clause 6.4(b);
 - (ii) are removed from office under clause 6.4(e);
 - (iii) resign in accordance with clause 6.4(f); or
 - (iv) become a person disqualified from holding office as a director of a company under section 151 of the Companies Act.

6.5 General Authority of Partners Committee Representatives

Subject to the delegations under clause 6.1 above, each Partner agrees that any action, matter or decision for a Partner or Shareholder under this document may be undertaken on its behalf by its Partners Committee Representative or Alternate (including voting on or signing any resolution of the Partners Committee or Shareholders). Any action of an Alternate shall be valid, and binding on the relevant Partner as if undertaken by that Partner's Partners Committee Representative, notwithstanding that the Partners Committee Representative was in fact able or available to take the relevant action.

6.6 Attendance of Partners Committee Representatives at meetings

Each Partner will ensure that its appointed Partners Committee Representative or the Alternate attends each meeting of the Partners Committee and Shareholders.

6.7 Failure to attend

If a Partner's appointed Partners Committee Representative or their Alternate is not present at the number of consecutive meetings of the Partners Committee set out in Schedule 1, then that Partner will be required, on notice by any other Partner, to replace that Partner's appointed Partners Committee Representative and/or Alternate.

7. Transfer Agreements

7.1 Agreed Templates and Methodologies: The Shareholder Representatives and the Company shall co-operate in good faith, acting reasonably and promptly, to prepare and agree (such agreement to be unanimous), prior to the end of **February** 2026:

- (a) a template Transfer Agreement, to be used as a basis for preparing the Transfer Agreement for each Shareholder;
- (b) the Transfer Principles; and
- (c) the Net Asset Calculation Manual.

If agreement is not reached on any of the above documents by the end of **February** 2026, then any Shareholder Representative or the Company may, by notice to the others, require any unresolved issues to be determined using the Expert Resolution Process.

7.2 Application of Templates and Methodologies: Each Shareholder shall use the template Transfer Agreement agreed pursuant to clause 7.1 to prepare its Transfer Agreement, and shall apply the Transfer Principles in identifying assets, liabilities and debt to be included in its Transfer Agreement, making only such changes to the template Transfer Agreement or departures from the Transfer Principles as are necessary or desirable to reflect special or unusual cases and circumstances.

7.3 Sharing of Transfer Agreements: Each Shareholder shall provide a copy of its draft Transfer Agreement to each other Shareholder and the Company prior to the end of **March** 2026. When providing the draft, each Shareholder shall identify any changes to the template Transfer Agreement or departures from the Transfer Principles it has made.

7.4 Sharing of Estimated Net Assets: Each Shareholder shall estimate its Net Assets in good faith, using the Net Asset Calculation Manual, and shall provide that estimate to each other Shareholder and the Company no later than the end of **May** 2026.

7.5 Actual Net Assets: As soon as each Shareholder has calculated or determined its Actual Net Assets under clause 2.2(a)(ii), it shall provide a copy of that calculation (including all supporting materials under the Net Asset Calculation Manual) to each other Shareholder and the Company.

7.6 Issues Relating to Transfer Agreement: After receiving a draft Transfer Agreement pursuant to clause 7.3, any Shareholder or the Company may, within 10 Business Days following receipt of the Transfer Agreement, by notice to all other Shareholders and the Company, raise an issue or issues to be resolved in relation to that Transfer Agreement, which may only relate to an actual or potential departure from the template Transfer Agreement or the Transfer Principles. The nature of each issue and a description of the departure must be set out in the notice. If such a notice is given, the issue will be resolved using the Expert Resolution Process.

8. Loans and guarantees by Shareholders

- (a) Subject to clauses 8(a) and 8(c), no Shareholder will be required to make any loans to the Company, or guarantee the obligations of the Company to any creditor or other party, except with the express prior agreement of the relevant Shareholder.

- (b) The Shareholders agree that, at the required or desirable time before Day One, each Shareholder will take all reasonable steps necessary to support the Company to access debt financing from LGFA, including through the provision of a several guarantee from each Shareholder on terms acceptable to each of the Shareholders, the Company and LGFA..
- (c) The Shareholders also acknowledge that the Company may wish to seek financial accommodation from parties other than LGFA, including registered banks in New Zealand. The Shareholders each agree to act reasonably in considering any request by the Company for a guarantee that may be required in order to access such financial accommodation.
- (d) The Shareholders agree that the proportionate basis of any guarantee that may be granted by the Shareholders under clauses 8Error! Reference source not found. or 8(c) shall be reviewed:
 - (i) promptly following the time that the Shareholders receive each draft Water Services Strategy in accordance with the LG(WS) Act; and
 - (ii) at any other date as may be requested by at least two (2) Shareholders, in writing,
 to determine if the basis of apportioning liability under the relevant guarantee remains a fair and equitable basis of apportionment at the relevant time, having regard to all relevant factors at that time.
- (e) If the Shareholders agree that the proportionate basis of any applicable guarantee should be changed in a particular manner, then the Shareholders and the Company shall negotiate in good faith with the relevant beneficiary to seek to agree the change.

9. Statement of Expectations

9.1 Preparation

- (a) The Partners will be responsible for jointly preparing and finalising the Statement of Expectations in accordance with the LG(WS) Act, within the time periods required by the LG(WS) Act. The Partners will delegate this responsibility to the Partners Committee in accordance with clause 6.1.
- (b) Unless the Partners otherwise agree, or an alternative process is provided for in the LG(WS) Act (in which case that alternative process will be followed), the Partners Committee will meet at least 10 months before the date on which the Company is required to prepare a Water Services Strategy under the LG(WS) Act, to agree the process for preparing the next Statement of Expectations, which will be consistent with the Constitution and the process requirements set out in the LG(WS) Act, and that process will be published on the website of one or more of the Shareholders in accordance with the LG(WS) Act.
- (c) Clause 9.1(b) shall not apply to the first Statement of Expectations, which shall be finalised by the Partners Committee and delivered to the Company prior to 31 December 2025.
- (d) In addition to the requirements specified in the LG(WS) Act, the Statement of Expectations will also include the matters set out in Schedule 1.
- (e) No later than the period set out in Schedule 1 before the publication date, or an alternative date agreed by the Partners, the Statement of Expectations approved by the Partners Committee will be circulated to the Chairperson of the Board, the Chief Executive of the Company and the Partners Committee.

9.2 Compliance

The Partners will ensure that the business of the Company is conducted in accordance with its Statement of Expectations.

- (b) The Alternate may attend and vote at meetings of the Partners Committee, and undertake all actions in relation to the Partners Committee (including signing any resolution), as if they were the relevant Partners Committee Representative, but only in the event that the Partners Committee Representative is unable or unavailable to do so.

8. Decision-making

- (a) The Partners Committee will strive to make all decisions by consensus.
- (b) In the event that a consensus on a particular matter before the Partners Committee is not able to be reached, the Partners Committee shall vote on a resolution in respect of the matter.
- (c) If the matter is a Partner Reserved Matter, the resolution must be voted on as a Special Partner Resolution, and shall only be passed if the resolution is approved by:
 - (i) 66.66 per cent or more of the votes cast; and
 - (ii) Partner Committee Representatives representing a majority of the Partners.
- (d) If the matter is not a Partner Reserved Matter, the resolution may be passed by a simple majority of votes.
- (e) On any resolution of the Partners Committee, Partner Committee Representatives shall have votes as follows:
 - (i) the Partner Committee Representative of Wellington City Council shall have 3 votes;
 - (ii) the Partner Committee Representative of Hutt City Council shall have 2 votes; and
 - (iii) each other Partners Committee Representative shall have 1 vote.
- (f) In the situation where there is an equality of votes cast on a matter, the Chairperson does not have a casting vote and therefore the matter subject to the vote is defeated and the status quo is preserved.
- (g) Any resolution of the Partners Committee may be passed in writing, signed or assented to by or on behalf of Partners Committee Representatives holding the requisite majority of votes to pass the resolution, as specified above. Any such resolution in writing may consist of 1 or more documents in similar form (including letters, facsimiles, electronic mail, or other similar means of communication) each signed or assented to by or on behalf of 1 or more of the Partners Committee Representatives. Any Partners Committee Representative not signing the resolution shall be provided with a copy of the resolution.
- (h) Other than for those matters for which the Partners Committee has effective decision-making capacity through these terms of reference, each Partner retains its full powers to make its own decisions on matters referred to it by the Partners Committee.

9. Remuneration

Each Partner will be responsible for remunerating its representative on the Partners Committee for any costs associated with that person's membership of the Partners Committee.

10. Administration

Reports to be considered by the Partners Committee may be submitted by any of the Shareholders or the Company. The secretariat of the Partners Committee may be provided by the Shareholders on a rotating basis.

09 December 2025

Report no: HCC2025/5/313

Petition - Keep the Wainuiomata Summer Pool

Purpose of Report

1. To inform Council of the petition received from Anaru Ryall regarding keeping the Wainuiomata Summer Pool.

Recommendations

That Council:

- (1) receives the petition from Anaru Ryall regarding keeping the Wainuiomata Summer Pool attached as Appendix 1 and Appendix 2 to the report; and
- (2) thanks the petitioner for the work that went into the petition.

Background

2. The Mayor received a petition submitted by Anaru Ryall on 28 November 2025, and a copy was forwarded to the Chief Executive on 1 December 2025, in accordance with the requirement outlined in Standing Order 18.1. The petition, with 800 signatures, is included as Appendix 1 and Appendix 2 to the report.
3. The petition is being presented at this meeting in accordance with Council's usual process for receiving petitions.

Climate Change Impact and Considerations

4. Climate change considerations are not considered relevant to the consideration of this matter, which addresses receiving a petition.

Legal Considerations

5. The petition complies with Council's Standing Order 18.1 in that it is less than 150 words, contains more than 20 signatures and was received by the Chief Executive within seven working days before the meeting.

Financial Considerations

6. There are no financial considerations in relation to receiving the petition.

Appendices

No.	Title	Page
1↓	Appendix 1: Keep the Wainuiomata Summer Pool petition form.docx	38
2↓	Appendix 2: Keep Wainuiomata Summer Pool Petition signatures	40

Author: Kate Glanville
Senior Democracy Advisor

Reviewed By: Kathryn Stannard
Head of Democratic Services

Approved By: Jarred Griffiths
Director Strategy and Engagement

Keep the Wainuiomata Summer Pool

Make your voice heard! Please fill out the form to support the community petition.

Hutt City Mayoral candidate Brady Dyer is laying the groundwork for shutting down the Wainuiomata Summer Pool.

Asked where he'd cut spending if rates revenue dropped, he said we need an "honest conversation about the scale of the proposed \$36m redevelopment of the Wainuiomata Summer Pool."

But here's the truth: as a two-term Councillor, Brady knows the budget isn't for some flashy new redevelopment. It's a planned refurbishment—basic renewal and maintenance as the pool reaches the end of its life.

This pool isn't just another facility. It was built off the back of fundraising by local families and stands today as the #1 outdoor pool in the lower North Island.

We need to send a strong, clear message to anyone thinking it belongs on the chopping block.

👉 Sign the petition calling on the next Mayor and Council to recommit to the current Long Term Plan - delivering the full refurbishment Wainuiomata has been promised.

Ngā mihi,
Anaru Ryall
Candidate for Wainuiomata Community Board

Authorised by Anaru Ryall, anaruryall@gmail.com

Supporter's Name *

First Name

Last Name

Email Address *

example@example.com

Suburb *

Reason for Supporting

Additional Comments

Phone Number

Please enter a valid phone number.

Reminders: By submitting this form, you agree that the information provided is accurate and truthful to the best of your knowledge. Please provide relevant and accurate information to support the cause.

	First Name	Last Name	Email Address	Suburb	Phone Number
1	Hoana	Hori-Hohepa		Epuni	
2	Aaliah	Hira		Naenae	
3	Poutama	Ryall		Otaki	
4	Kawai	Ryall		Otaki	
5	Manawaoho	Ryall-Fleming		Naenae	
6	Tohukai	Ryall		Wainuiomata	
7	Ngakaunui	Ryall-Fleming		Petone	
8	Jackson	Whiu		Wainuiomata	
9	Jason	Hohepa		Epuni	
10	Te Kooti	Hohepa		Round	
11	Karlana	Awatere		Wainuiomata	
12	Kauri	Mahuika		Wainuiomata	
13	Louise	de Boer		Wainuiomata Lower Hutt	
14	John	Valster		Wainuiomata	
15	Sheldon	Valster		Wainuiomata	
16	Lainey	Myers-Davies		Upper Hutt	
17	Garus	Sili		Stratford	
18	Jacque	Wells		Wainuiomata	
19	Sesilia	Ineleo-Lines		Arakura	
20	Talanoa	Gotomagele		Wainuiomata	
21	Katherine	Walker		Wainuiomata	
22	Wendy	Paulik		Wainuiomata	
23	Roland	Paulik		Wainuiomata	
24	Sa'u	Patricia		Wainuiomata	
25	Hoera	Brown		Wainuiomata	
26	Wade	Trelayne		Wainuiomata	
27	Adrian	Bright		Wainuiomata	
28	Stella	Bright		Wainuiomata	
29	Kaisara	Ierome		Upper Hutt	

30	MURRA	BALL	[REDACTED]	Wainuiomata	[REDACTED]
31	Violet	Campbell	[REDACTED]	Wainuiomata	[REDACTED]
32	Lydia	Hart	[REDACTED]	Wainuiomata	[REDACTED]
33	Blair	Falleni	[REDACTED]	Wainuiomata	[REDACTED]
34	Lucy	Muir	[REDACTED]	Wainuiomata	[REDACTED]
35	Cindy	Telford	[REDACTED]	Wainuiomata	[REDACTED]
36	arthur	owens	[REDACTED]	Wainuiomata	[REDACTED]
37	Stephen	owens	[REDACTED]	Wainuiomata	[REDACTED]
38	Aimee	Murphy	[REDACTED]	Stokes Valley, Lower Hutt	[REDACTED]
39	Ataroa	Hayes	[REDACTED]	Horokiwi	[REDACTED]
40	Sharon	Thomson	[REDACTED]	Johnsonville, Wellington	[REDACTED]
41	Sandra	Gillespie	[REDACTED]	Cannon creek	[REDACTED]
42	Dee	Quinn	[REDACTED]	Wainuiomata	[REDACTED]
43	Anahera	Karawana	[REDACTED]	Stokes Valley	[REDACTED]
44	Katerina	Mitchell	[REDACTED]	Wainuiomata	[REDACTED]
45	Lynette	HARPER	[REDACTED]	Whitby	[REDACTED]
46	Andrea	Lister	[REDACTED]	Wainuiomata	[REDACTED]
47	Alison	Stodart	[REDACTED]	Wainuiomata	[REDACTED]
48	Alia	Te Hira	[REDACTED]	Kelson	[REDACTED]
49	Willy	Tamihere	[REDACTED]	Wainuiomata	[REDACTED]
50	Faye	Mcneil	[REDACTED]	Strathmore Park	[REDACTED]
51	Glen	Philbrick	[REDACTED]	Waterloo	[REDACTED]
52	Dan	Millar	[REDACTED]	Wainuiomata	[REDACTED]
53	Tira	Cairns	[REDACTED]	Wainuiomata	[REDACTED]
54	Canon	Hakaraia	[REDACTED]	Wainuiomataa	[REDACTED]
55	Sammy	Thompson	[REDACTED]	Wainuiomata	[REDACTED]
56	Kina	Paea	[REDACTED]	Wainuiomata	[REDACTED]
57	ShonÃ©	McGregor	[REDACTED]	Red Beach	[REDACTED]

58	Jacqueline	Wimutu		WAINUIOMATA	
59	Georgina	Tuari		Wainuiomata	
60	Kirsten	Reid		waterloo	
61	Teresa	Biddle		Wainuiomata	
62	Semi	Taufa		Wainuiomata	
63	Eva	Dawson		Tawa	
64	Kenale	Tomui		Edens Landing	
65	Tegan	Tanaki-Tuala		Ormeau	
66	Shelly	Forsman		Wainuiomata	
67	Henry	Fagaiava		Upper Hutt	
68	Sean	marsh		wainuiomata	
69	Jill	Galgey(Elliott)		Upper Hutt	
70	Karen	Broadhurst		Wainuiomata	
71	Charmaine	Russell		Wainuiomata	
72	Maarire	Puketapu		Waiwhetu	
73	Deborah	Skinnon		Wainuiomata	
74	Shirley	Tahurangi		Wainuiomata	
75	Victoria	Rodgers		Woburn	
76	Melissa	Draper		Wainuiomata	
77	Amiria	Waenga		Wainuiomata/ Lower Hutt	
78	Trisha	Ward		Wainuiomata	
79	Tina	McCarthy		Wainuiomata	
80	Gemma	Speight		Lower Hutt	
81	Mel	Voice		Harbour View	
82	Martin	Davies		Tirohanga	
83	Alana	Huria		wainuiomata	
84	Ross	de Rouffignac		Epuni	
85	Anahera	Clarke		Wainuiomata	
86	Sarah	Morris		Hutt Central	

87	Martin	Brabander	[REDACTED]	Boulcott	[REDACTED]
88	Logo	Whitman	[REDACTED]	Wainuiomata	[REDACTED]
89	glenn	Shardlow	[REDACTED]	WAINUIOMATA	[REDACTED]
90	Muriel	Tunoho	[REDACTED]	Petone	[REDACTED]
91	Nigel	George	[REDACTED]	Wellington	[REDACTED]
92	Damian	Dunn	[REDACTED]	Wainuiomata, Lower Hutt	[REDACTED]
93	Erena	Tapiata	[REDACTED]	Wainuiomata	[REDACTED]
94	Nichola	Forman	[REDACTED]	Wainuiomata	[REDACTED]
95	Tina	Wairau	[REDACTED]	Wainuiomata	[REDACTED]
96	Ina	Tagata	[REDACTED]	Lower Hutt	[REDACTED]
97	Julia	Stephens	[REDACTED]	Waterloo	[REDACTED]
98	John	Ryall	[REDACTED]	Petone	[REDACTED]
99	Tamariki	Ferguson	[REDACTED]	Wainuiomata	[REDACTED]
100	Tamariki	Ferguson	[REDACTED]	Wainuiomata	[REDACTED]
101	Erena	Tapiata	[REDACTED]	Wainuiomata	[REDACTED]
102	Tania	Funaki	[REDACTED]	Waiwhetu	[REDACTED]
103	Anna	Pasakova	[REDACTED]	Wainuiomata	[REDACTED]
104	Johanna	Beggs	[REDACTED]	WAINUIOMATA	[REDACTED]
105	Caroline	Hughes-Rundle	[REDACTED]	Wainuomata	[REDACTED]
106	Anderson Dallas	Anderson	[REDACTED]	Upper hutt	[REDACTED]
107	Hilary	Chasteauneuf	[REDACTED]	Wainuiomata	[REDACTED]
108	Dion	Rawiri	[REDACTED]	Wainuiomata	[REDACTED]
109	Sarah	Nuku	[REDACTED]	wainuiomata	[REDACTED]
110	Sharlett	Rimoni	[REDACTED]	Wainuiomata	[REDACTED]
111	Lindsay	Noble	[REDACTED]	Petone	[REDACTED]
112	Lindsay	Noble	[REDACTED]	Petone	[REDACTED]
113	Rawinia	Hauraki	[REDACTED]	Wainuiomata	[REDACTED]
114	Manawarangi	Hori	[REDACTED]	Naenae	[REDACTED]
115	Donna	McCullough	[REDACTED]	Timberlea	[REDACTED]

116	Rebecca	Pohe	[REDACTED]	Tikitiki	[REDACTED]
117	Jeanine	Love	[REDACTED]	Wainui	[REDACTED]
118	Monica	Devine	[REDACTED]	Lower Hutt	[REDACTED]
119	Vincent	Tamihere	[REDACTED]	Lower hutt naenae	[REDACTED]
120	cory	barclay	[REDACTED]	wainuiomata	[REDACTED]
121	Amanda	Taylor	[REDACTED]	Wainuiomata	[REDACTED]
122	Fiona	Mitchell	[REDACTED]	Wainuiomata	[REDACTED]
123	Helen	Thomas	[REDACTED]	Wainuiomata	[REDACTED]
124	Renee	Rawiri	[REDACTED]	Wainui-o-Mata	[REDACTED]
125	Tanya	Graham	[REDACTED]	Wainuiomata	[REDACTED]
126	Jacqui	Hemara	[REDACTED]	Tawa	[REDACTED]
127	Kaylyn	Mckenzie	[REDACTED]	Wainuiomata	[REDACTED]
128	Michelle	Kingi	[REDACTED]	Wainuiomata	[REDACTED]
129	Sam	Moore	[REDACTED]	Upper Hutt	[REDACTED]
130	Phil	Waggott	[REDACTED]	Korokoro	[REDACTED]
131	Errol	Weston	[REDACTED]	Carterton	[REDACTED]
132	Tusiga	Samuelu	[REDACTED]	Wainuiomata	[REDACTED]
133	Rohan	Gear	[REDACTED]	Wainuiomata	[REDACTED]
134	Dona	Keyes	[REDACTED]	Boulcott	[REDACTED]
135	Jasmine	Tipene	[REDACTED]	Wainuiomata	[REDACTED]
136	Jennifer	Hurunui	[REDACTED]	Wainuiomata	[REDACTED]
137	Jennifer	Hurunui	[REDACTED]	Wainuiomata	[REDACTED]
138	Shannon	Maree	[REDACTED]	Wainuiomata	[REDACTED]
139	Robert	Matheson	[REDACTED]	Wainuiomata	[REDACTED]
140	Brian	Owens	[REDACTED]	Wainuiomata	[REDACTED]
141	Kylee	Bentley	[REDACTED]	Māra Beach	[REDACTED]
142	Janice	Aldridge	[REDACTED]	Wainuiomata	[REDACTED]
143	Monique	Van Hooff	[REDACTED]	Wainuiomata	[REDACTED]

144	Fontaine	Snow-Preston	[REDACTED]	Wainuiomata	[REDACTED]
145	Bella	Whatuira	[REDACTED]	Naenae	[REDACTED]
146	Setefana	Lino	[REDACTED]	Wainuiomata	[REDACTED]
147	Leah	Clark	[REDACTED]	Wainuiomata	[REDACTED]
148	Belinda	Rogers	[REDACTED]	Wainuiomata	[REDACTED]
149	Debbie	Foua	[REDACTED]	Wainuiomata	[REDACTED]
150	Jake	Aitken	[REDACTED]	Wainuiomata	[REDACTED]
151	Leonie	Gough	[REDACTED]	Wainuiomata	[REDACTED]
152	Maiora	Dentice	[REDACTED]	Wainuiomata	[REDACTED]
153	Debra	Asher	[REDACTED]	Wainuiomata	[REDACTED]
154	Kasey	Boxer-Johnson	[REDACTED]	Wainuiomata	[REDACTED]
155	Carmelita	Edmonds	[REDACTED]	Wainuiomata	[REDACTED]
156	Gabrielle	Paringatai-Lemisio	[REDACTED]	Wainuiomata	[REDACTED]
157	Lachlan	Collett	[REDACTED]	Stokes Valley	[REDACTED]
158	trish	bouzaid	[REDACTED]	wainuiomata	[REDACTED]
159	Matthew	Little	[REDACTED]	Wainuiomata	[REDACTED]
160	Louise	Wall	[REDACTED]	Wainuiomata	[REDACTED]
161	Raewyn	Bartlett	[REDACTED]	Meremere	[REDACTED]
162	Lee	Hunter	[REDACTED]	Wainuiomata	[REDACTED]
163	Jackie	Austin	[REDACTED]	Wainuiomata	[REDACTED]
164	Melissa	Kainamu-Karawana	[REDACTED]	Wainuiomata	[REDACTED]
165	JANET	BELL	[REDACTED]	WAINUIOMATA	[REDACTED]
166	Rah	Tehuna	[REDACTED]	Taita	[REDACTED]
167	Skye	Gilsenan Hailwood	[REDACTED]	Wainuiomata	[REDACTED]
168	Nataahia	Pasene	[REDACTED]	Wainuiomata	[REDACTED]
169	Raima	Hare-Moeahu	[REDACTED]	WAINUIOMATA	[REDACTED]
170	Eleanor	McLeod	[REDACTED]	Wainuiomata	[REDACTED]
171	Alexia	KauKau	[REDACTED]	Wainuiomata	[REDACTED]

172	Kiasha	Price	[REDACTED]	Waiwhetū	
173	Sonya	Cowan	[REDACTED]	Waiwhetu	
174	Kellie	Curtis	[REDACTED]	Wainuiomata	[REDACTED]
175	Sean	marsh	[REDACTED]	Wainuiomata	
176	Erin	Pickard	[REDACTED]	Wainuiomata	[REDACTED]
177	Celeste	Daymond	[REDACTED]	Wainuiomata	
178	Stacey	Usher	[REDACTED]	Wainuiomata	[REDACTED]
179	Karen	Naik-Araitī	[REDACTED]	Waterloo	
180	Soraya	Umaga-Jensen	[REDACTED]	Wainuiomata	
181	Debbie	Hemara	[REDACTED]	Waiwhetu	[REDACTED]
182	Peter	Wear	[REDACTED]	Wainuiomata	
183	Lesley	Wear	[REDACTED]	Wainuiomata	[REDACTED]
184	Heidi	Nixon	[REDACTED]	Wainuiomata	
185	Esme	Dawson	[REDACTED]	Wainuiomata	
186	Shaarn	Healy	[REDACTED]	Lower Hutt	
187	maxwell	Ariana	[REDACTED]	Wainuiomata	[REDACTED]
188	Saffron	White	[REDACTED]	Wainuiomata	
189	Ruby	Davies	[REDACTED]	Paraparaumu	[REDACTED]
190	Ngahaka	Puketapu-Deys	[REDACTED]	Wainuiomata	
191	Karen	Pohe	[REDACTED]	Wainuiomata	
192	Susan	Quickfall	[REDACTED]	Wainuiomata	
193	Ara	Kamo	[REDACTED]	Wainuiomata	
194	Ariana	Mahuika	[REDACTED]	Wainuiomata	[REDACTED]
195	Margaret	Sharp	[REDACTED]	Homedale	[REDACTED]
196	Claire	Taylor	[REDACTED]	wainuiomata	
197	Kuini	Puketapu	[REDACTED]	Wainuiomata	[REDACTED]
198	Hayden	George	[REDACTED]	Wainuiomata	
199	Caprice	Mokomoko	[REDACTED]	Wainuiomata	[REDACTED]
200	Lance	Julian	[REDACTED]	Wainuiomata	

201	Raakai	Maxwell	[REDACTED]	Wainuiomata	[REDACTED]
202	Samantha	Storey	[REDACTED]	Wainuiomata	[REDACTED]
203	Teri	Randall	[REDACTED]	Wainuiomata	[REDACTED]
204	Hakepa	H	[REDACTED]	Stokes Valley	[REDACTED]
205	Ashleigh	Derwin	[REDACTED]	Fairfield	[REDACTED]
206	Renee	Davies	[REDACTED]	Wainuiomata	[REDACTED]
207	Terangi	Moeau	[REDACTED]	Naenae	[REDACTED]
208	Cheryl	Davies	[REDACTED]	Wainuiomata	[REDACTED]
209	Leith	Porter-Samuels	[REDACTED]	Wainuiomata	[REDACTED]
210	Rangi te Whiu Jury	Jury	[REDACTED]	Wainuiomata	[REDACTED]
211	Roimata	Kapene	[REDACTED]	Taita	[REDACTED]
212	Clayton	Johnson	[REDACTED]	Wainuiomata	[REDACTED]
213	Foaese	Amosa	[REDACTED]	Trentham	[REDACTED]
214	Trina	Maxwell	[REDACTED]	Wainuiomata	[REDACTED]
215	Waenga	Amiria	[REDACTED]	Wainuiomata	[REDACTED]
216	Lindaaroha	Olsen	[REDACTED]	Wainuiomata	[REDACTED]
217	Tina	Renata	[REDACTED]	Pito One	[REDACTED]
218	Rebecca	Storey	[REDACTED]	Wainuiomata	[REDACTED]
219	Timothy	Knowlman	[REDACTED]	Wainuiomata	[REDACTED]
220	Poroutu	Knowlman	[REDACTED]	Wainuiomata	[REDACTED]
221	Karina	Davies	[REDACTED]	Wainuiomata	[REDACTED]
222	Tuari	Dawson	[REDACTED]	Wainuiomata	[REDACTED]
223	Tāneora	Ryall	[REDACTED]	Wainuiomata	[REDACTED]
224	Evelyn	Guy	[REDACTED]	Wainuiomata	[REDACTED]
225	Jean	Oti	[REDACTED]	WAINUIOMATA	[REDACTED]
226	Denise	McMillan	[REDACTED]	Wainuiomata	[REDACTED]
227	Matewai	Tukapua	[REDACTED]	Petone	[REDACTED]
228	Olga	Pant	[REDACTED]	Wainuiomata	[REDACTED]
229	Alanna	Sullivan-Vaughan	[REDACTED]	Wainuiomata	[REDACTED]
230	Wira	Te Paa	[REDACTED]	wainuiomata	[REDACTED]

231	Kaedyn	Eastall	[REDACTED]	Wainuiomata	
232	Sarsha	Healey	[REDACTED]	Pāpāmoa	
233	Corina	Russo	[REDACTED]	Wainuiomata	
234	Jay	Hohepa	[REDACTED]	Moera	
235	Maria	Hakaraia	[REDACTED]	Holmdale	
236	Angela	Kururangi	[REDACTED]	Porirua	
237	Alisha	Kingi	[REDACTED]	Naenae	[REDACTED]
238	Noel	Griffin	[REDACTED]	Wainuiomata	
239	Joanna	Mauaâ€™i	[REDACTED]	Taita	[REDACTED]
240	Katrina	Gregory	[REDACTED]	Wainuiomata	[REDACTED]
241	Vickie	McDonald	[REDACTED]	Wainuiomata	[REDACTED]
242	Anita	Barnes	[REDACTED]	Akatarawa	[REDACTED]
243	Jodi	Rawiri	[REDACTED]	Wainuiomata	[REDACTED]
244	Imelda	Bargas	[REDACTED]	Hataitai	[REDACTED]
245	Nii	Mills	[REDACTED]	Wainuiomata	[REDACTED]
246	Damien	Hati	[REDACTED]	Wellington	[REDACTED]
247	Lisa-Marie	Lines	[REDACTED]	Newlands	[REDACTED]
248	Noeline	Colman	[REDACTED]	Wainuiomata	[REDACTED]
249	Angelene	Va'auli	[REDACTED]	Wainuiomata	[REDACTED]
250	Peter	Sua	[REDACTED]	Wainuiomata	[REDACTED]
251	Hanna	Wyszynski	[REDACTED]	Lower hutt	[REDACTED]
252	G	M	[REDACTED]	Elderslea	[REDACTED]
253	Maurice	Williams	[REDACTED]	Ngaio	[REDACTED]
254	Rose	Mill	[REDACTED]	Moera Lower Hutt	[REDACTED]
255	Peggy	Smith	[REDACTED]	Wainuiomata	[REDACTED]
256	Phillip	Urquhart	[REDACTED]	Wainuiomata	[REDACTED]
257	Madeleine	Pratt	[REDACTED]	Wainuiomata	[REDACTED]
258	Leeanda	Keomany	[REDACTED]	Wainuiomata	[REDACTED]
259	Sinead	McCarthy	[REDACTED]	Wainuiomata	[REDACTED]
260	Huia	Koivisto	[REDACTED]	Wainuiomata	[REDACTED]

261	creana	johnson	[REDACTED]	Wainuiomata	
262	Daniel	Hakaraia	[REDACTED]	Wainuiomata	[REDACTED]
263	Rachel	Zeiss	[REDACTED]	Wainuiomata	[REDACTED]
264	Gemma	Kingi	[REDACTED]	Wainuiomata	
265	Lolly & Hayden	George	[REDACTED]	Wainuiomata	[REDACTED]
266	Melissa	Brinfield	[REDACTED]	Wainuiomata	
267	Lagi	Moananu	[REDACTED]	Wainuiomata	[REDACTED]
268	Amie	Hickland	[REDACTED]	Wainuiomata	[REDACTED]
269	Hayley	Soro	[REDACTED]	Wainuiomata	
270	Kelly	Bowles	[REDACTED]	Wainuiomata	[REDACTED]
271	Liz	Le Prou	[REDACTED]	Lower Hutt	[REDACTED]
272	Karla	Chapman	[REDACTED]	Wainuiomata	[REDACTED]
273	Karey	STOKES	[REDACTED]	Upper Hutt	[REDACTED]
274	Natasha	Tahiwi-Carmont	[REDACTED]	Wainuiomata	
275	Hilary	Hutton	[REDACTED]	Wainuiomata	[REDACTED]
276	Mabelle	Witehira	[REDACTED]	Wainuomata	[REDACTED]
277	Minka	Koivisto	[REDACTED]	wainuomata	[REDACTED]
278	Geoff	Bond	[REDACTED]	Wainuiomata	[REDACTED]
279	Viv	Wahren	[REDACTED]	Wainuiomata	[REDACTED]
280	Clive	Te Iwimate	[REDACTED]	Wainuiomata	[REDACTED]
281	Peter	Te Iwimate	[REDACTED]	Wainuiomata	[REDACTED]
282	Keneshia	Te Iwimate	[REDACTED]	Wainuiomata	[REDACTED]
283	Sade	Putu	[REDACTED]	Normandale	
284	Sharmaine	Taiapa	[REDACTED]	Wainuiomata	
285	Linda	Eising	[REDACTED]	Wainuiomata	[REDACTED]
286	Karise	Jensen	[REDACTED]	Wainuiomata	
287	Omata	Houpapa	[REDACTED]	Wainuiomata	
288	James	Te Iwimate	[REDACTED]	Wainuiomata	[REDACTED]
289	Anthony	J	[REDACTED]	Lower hutt	
290	Matt	Corderoy	[REDACTED]	Wainuiomata	
291	Kath	McGuinness	[REDACTED]	Lower Hutt	[REDACTED]

292	Gerard	Eising	[REDACTED]	Wainuiomata
293	Joshua	Watts	[REDACTED]	Wainuiomata
294	Carol	Haua	[REDACTED]	Upper Hutt
295	Megan	Austin	[REDACTED]	Belmont
296	Melissa	Roberts	[REDACTED]	Wainuiomata
297	Michael	Kitchen	[REDACTED]	Upper Hutt
298	Jo	Watson	[REDACTED]	Wainuiomata
299	Ian	Montgomery	[REDACTED]	Wainuiomata
300	Noa	Malaulau	[REDACTED]	Petone
301	Michelle	Ducat	[REDACTED]	Wainuiomata
302	Tayva	Aisea	[REDACTED]	Wainuiomata
303	Paulette	De Ridder	[REDACTED]	Wainuiomata
304	Georgia	Taiapa	[REDACTED]	Wainuiomata
305	Judas	Rollander	[REDACTED]	Wainuiomata
306	Hamish	Maclennan	[REDACTED]	Wainuiomata
307	Ashleigh	Day	[REDACTED]	Wainuiomata
308	Atawhai	Brown Hosie	[REDACTED]	Lower Hutt
309	Rach	Lauina	[REDACTED]	Wainuiomata
310	Janice	Aldridge	[REDACTED]	Wainuiomata
311	Hemi	Tuhua	[REDACTED]	Wainuiomata
312	Casey	Ehu	[REDACTED]	Wainuiomata
313	Freinhelga	Tawhai	[REDACTED]	Wainuiomata
314	Donna	Amato	[REDACTED]	Wainuiomata
315	Matthew	Mason	[REDACTED]	Wainuiomata
316	Lily	Mason	[REDACTED]	Wainuiomata
317	Richard	Maxwell	[REDACTED]	Naenae
318	Markyla	Aisea	[REDACTED]	Wainuiomata
319	John	Card	[REDACTED]	Wainuiomata
320	Ari	Carroll	[REDACTED]	Wainuiomata
321	Teresea	Olsen	[REDACTED]	Wainuiomata



322	Whetu	Olsen	[REDACTED]	Wainuiomata	
323	Te Miroa	Maxwell	[REDACTED]	Wainuiomata	
324	Soren	Anyou	[REDACTED]	Wainuiomata	
325	Glenda	Simpson	[REDACTED]	Wainuiomata	
326	Larry	Gladwell	[REDACTED]	Wainuiomata	
327	Raina	Gale	[REDACTED]	Upper Hutt	
328	Jacq	Mu	[REDACTED]	Wainuiomata	
329	Gaelene	Hetaraka	[REDACTED]	Manurewa - Auckland	
330	Zoe	Snowdon	[REDACTED]	Wainuiomata	
331	Awhitia	Hetaraka	[REDACTED]	Karikari Peninsula	
332	Ajay	Murphy	[REDACTED]	Whangarei	
333	Shikeia	Gupta	[REDACTED]	Lower Hutt	
334	Chantelle	Ngaia	[REDACTED]	Wainuiomata	
335	Debendra	Biswus	[REDACTED]	Lower Hutt	
336	Courtney	Tinson	[REDACTED]	Newlands	
337	Heather	Arthur	[REDACTED]	Wainuiomata	
338	Joe	Carol	[REDACTED]	Wainuiomata	
339	Louissa	Koia	[REDACTED]	Wainuiomata	
340	Esther	Kauvai-Foster	[REDACTED]	Tauranga, BOP	
341	Holly	Carlson	[REDACTED]	Wainuiomata	[REDACTED]
342	Penene	Sola	[REDACTED]	Wainuiomata	
343	Logan	Wynne	[REDACTED]	Wainuiomata	
344	Shahana	Wynne	[REDACTED]	Wainuiomata	
345	Kararaina	Wira-Kohu	[REDACTED]	Porirua	[REDACTED]
346	Kararaina	Wira-Kohu	[REDACTED]	Porirua	[REDACTED]
347	Lynley	McInnarney	[REDACTED]	Upper Hutt	[REDACTED]
348	Rene	Hunia	[REDACTED]	Wainuiomata	[REDACTED]
349	Keriana	Kingi	[REDACTED]	Wainuiomata	[REDACTED]
350	Jennifer	Paisley	[REDACTED]	Wainuiomata	
351	Diana	Gosse	[REDACTED]	Fine road	
352	Judy	Harris	[REDACTED]	Wainuiomata	[REDACTED]

353	Florio	Patea	[REDACTED]	WAINUIOMATA	
354	Anastashia	Herewini	[REDACTED]	Papakura	
355	Ashley	Maniapoto	[REDACTED]	Wainuiomata	
356	Alisha	Butterfield	[REDACTED]	Wainuiomata	
357	Connie	Jacobs	[REDACTED]	Wainuiomata	
358	Jordan	Strong	[REDACTED]	Titahi Bay	
359	Jodie	Hill	[REDACTED]	Naenae	[REDACTED]
360	Tawhai	Moss Brown	[REDACTED]	Epuni	
361	Heather	White	[REDACTED]	Reefton	[REDACTED]
362	Taina	Wilson	[REDACTED]	Lower Hutt	[REDACTED]
363	Charlotte	McCallum-Mallard	[REDACTED]	Wadestown	[REDACTED]
364	Paddy	Keenan	[REDACTED]	Wainuiomata	
365	Pare	Awatere	[REDACTED]	Wainuiomata	
366	Cerys	Tanis	[REDACTED]	Wainuiomata	
367	Tryfan	Ephraim	[REDACTED]	Lower Hutt	[REDACTED]
368	Emma	Tahurangi	[REDACTED]	Wainuiomata	
369	Misty - Anne	Beale	[REDACTED]	Waterloo	[REDACTED]
370	Katrina	Barclay	[REDACTED]	Wainuiomata	[REDACTED]
371	Andy	Forward	[REDACTED]	Wainuiomata	
372	Stacey	Heyes	[REDACTED]	Wainuiomata	
373	Jacob	Thorne	[REDACTED]	Wainuiomata	
374	Shane	Selkirk	[REDACTED]	Wainuiomata	
375	Linda	Connolly	[REDACTED]	Arakura	[REDACTED]
376	Syd	Te Rata	[REDACTED]	Wainuiomata	[REDACTED]
377	Eileen	Pukeroa	[REDACTED]	Wainuiomata	[REDACTED]
378	Larissa	Simpson	[REDACTED]	Lower Hutt	[REDACTED]
379	Ian	Swift	[REDACTED]	WAINUIOMATA	[REDACTED]
380	Raima	Raima	[REDACTED]	Wainuiomata	[REDACTED]
381	Barbara	Hartley	[REDACTED]	Wainuiomata	[REDACTED]

382	Tyler	Grant	[REDACTED]	Wainuiomata	[REDACTED]
383	Josh	Robertson-Weepu	[REDACTED]	Wainuiomata	[REDACTED]
384	Luana	McCarthy	[REDACTED]	Wainuiomata	[REDACTED]
385	Moira	Small	[REDACTED]	Wainuiomata	[REDACTED]
386	Marie	Marsh	[REDACTED]	Wainuiomata	[REDACTED]
387	Jade	Coward	[REDACTED]	Wainuiomata	[REDACTED]
388	Jess	Royle	[REDACTED]	Wainui	[REDACTED]
389	Allanah	Clark	[REDACTED]	Vogeltown, Wellington Citu	[REDACTED]
390	Rosie	van Beusekom	[REDACTED]	Wainuiomata	[REDACTED]
391	Debbie	Richards	[REDACTED]	Wainuiomata	[REDACTED]
392	Tania	Austin	[REDACTED]	Kilbirnie	[REDACTED]
393	Mike	Moss	[REDACTED]	Waiwhetu	[REDACTED]
394	Charlotte	Oliver	[REDACTED]	Melrose	[REDACTED]
395	Twiggy	Johnston-welsh	[REDACTED]	moera	[REDACTED]
396	Jody	Allen	[REDACTED]	Maungaraki	[REDACTED]
397	Michelle	Gilbert	[REDACTED]	Wainuiomata	[REDACTED]
398	Tony	Kerr	[REDACTED]	Masterton	[REDACTED]
399	Jane	Bryce	[REDACTED]	Johnsonville	[REDACTED]
400	Donna	Yschurtschenthaler	[REDACTED]	Wainuiomata	[REDACTED]
401	Ngahi	Marks	[REDACTED]	Wainuiomata	[REDACTED]
402	Teana	Vailima	[REDACTED]	Wainuiomata	[REDACTED]
403	Chantelle	Semmens	[REDACTED]	Wainuiomata	[REDACTED]
404	VATAU	SAGAGA	[REDACTED]	Wainuiomata	[REDACTED]
405	Cristin	Jacobs	[REDACTED]	Wainuiomata	[REDACTED]
406	Lynlee	Hohepa	[REDACTED]	Levin	[REDACTED]
407	Victoria	Rodgers	[REDACTED]	Woburn	[REDACTED]
408	Gina	Moss	[REDACTED]	Naenae	[REDACTED]
409	Sjavey	Wiremu	[REDACTED]	Wainuiomata	[REDACTED]
410	Jessie	Moss	[REDACTED]	Lower Hutt	[REDACTED]
411	Jdarre	Soderholm	[REDACTED]	Wainuiomata lower hutt	[REDACTED]

412	Lisa	Puia	[REDACTED]	Wainuiomata	
413	Manihira	Royal	[REDACTED]	Wainuiomata	[REDACTED]
414	Dale	Loghtfoot	[REDACTED]	Wainuiomata	[REDACTED]
415	Cetin	Atlas	[REDACTED]	Wainuiomata	[REDACTED]
416	Traci	Clarke	[REDACTED]	Wainuiomata	[REDACTED]
417	Ngahuia	Davey	[REDACTED]	Wainuiomata	[REDACTED]
418	Pollock	Jocelyn	[REDACTED]	Masterton	[REDACTED]
419	Aimee	Flanagan	[REDACTED]	Wainuiomata	[REDACTED]
420	suzanne	burns	[REDACTED]	Wainuiomata	[REDACTED]
421	Tahlia	Butler	[REDACTED]	Wainuiomata	[REDACTED]
422	Arlene	Krebs	[REDACTED]	Wainuiomata	[REDACTED]
423	Tuhi	Riini	[REDACTED]	Silverstream Upper Hutt	[REDACTED]
424	Nadia	MacDonald	[REDACTED]	Wainuiomata	[REDACTED]
425	Diana	Philipp	[REDACTED]	Wainuiomata	[REDACTED]
426	Carolyn	Young	[REDACTED]	Wainuiomata	[REDACTED]
427	Genevieve	Atlas	[REDACTED]	Wainuiomata	[REDACTED]
428	Alisha	Hospenthal	[REDACTED]	Wainuiomata	[REDACTED]
429	Maira	Callaghan	[REDACTED]	Lower hutt	[REDACTED]
430	Helena	Kelly	[REDACTED]	Wainuiomata	[REDACTED]
431	Tia Bruce	Tia Bruce	[REDACTED]	Lower Hutt	[REDACTED]
432	Olivier	Van Alfaene	[REDACTED]	Wanuiomata	[REDACTED]
433	Dave	Lusk	[REDACTED]	Wainuiomata	[REDACTED]
434	Wendy	Clifford	[REDACTED]	Wainuiomata	[REDACTED]
435	Pulelasi	Kaua	[REDACTED]	Wainuiomata	[REDACTED]
436	Stephen	Simpson	[REDACTED]	Wainuiomata	[REDACTED]
437	Maria-Theresa	Maddock	[REDACTED]	Paraparaumu Beach	[REDACTED]
438	Clarke	Ashleigh	[REDACTED]	Naenae	[REDACTED]
439	Jermaine	Ruri	[REDACTED]	Wainuiomata	[REDACTED]
440	Anahera	Waikato	[REDACTED]	Naenae	[REDACTED]
441	Soraya	Ratana	[REDACTED]	Wainuiomata	[REDACTED]

442	Becky	Domonkos	[REDACTED]	Wainuiomata	[REDACTED]
443	Kimiora	McAllister	[REDACTED]	Maungaraki	[REDACTED]
444	Thomas	Wright	[REDACTED]	Wainuiomata	[REDACTED]
445	Luse	Key	[REDACTED]	Wainuiomata	[REDACTED]
446	Tracey	Quirke	[REDACTED]	Wainuiomata	[REDACTED]
447	Kimberley	Haggerty	[REDACTED]	Naenae	[REDACTED]
448	Talyse	Tipene-sialava'a	[REDACTED]	Wainuiomata	[REDACTED]
449	Teresa	Biddle	[REDACTED]	Wainuiomata	[REDACTED]
450	Irene	Galuszka	[REDACTED]	Wainuiomata	[REDACTED]
451	Irene	Guszka	[REDACTED]	Wainuiomata	[REDACTED]
452	Jo	Cashmore	[REDACTED]	Wainuiomata	[REDACTED]
453	Vanessa	Edgley	[REDACTED]	Wainuiomata	[REDACTED]
454	Kay	Kingi	[REDACTED]	Wainuiomata	[REDACTED]
455	Delsyia	Kupenga	[REDACTED]	Wainuiomata	[REDACTED]
456	Patria	Tamaka	[REDACTED]	Pomare / Lower Hutt	[REDACTED]
457	Nohokainga	Pulekautaha-Lai	[REDACTED]	Wainuiomata	[REDACTED]
458	Allison	Himphrey	[REDACTED]	Wainuiomata	[REDACTED]
459	Tracey	Baker	[REDACTED]	Australia	[REDACTED]
460	Wayne	Delany	[REDACTED]	Wainuiomata	[REDACTED]
461	Oge	Lemana	[REDACTED]	Wainuiomata	[REDACTED]
462	Andrew	Rawiri-Petelo	[REDACTED]	Wainuiomata	[REDACTED]
463	CHRISTINE	BARTLETT	[REDACTED]	Wainuiomata	[REDACTED]
464	Zariah	Pepere-Buchanan	[REDACTED]	Wainuiomata	[REDACTED]
465	Bernadette	Patelesio	[REDACTED]	Wainuiomata	[REDACTED]
466	Karen	Tutaki	[REDACTED]	Wainuiomata	[REDACTED]
467	Marnee	Hakaraia	[REDACTED]	Wainuiomata	[REDACTED]
468	Lorraine	Mangan	[REDACTED]	Wainuiomata	[REDACTED]
469	Oscar	Smith	[REDACTED]	Wainuiomighty	[REDACTED]
470	Trevor	Mallard	[REDACTED]	Wainuiomata	[REDACTED]

471	Jasper	Skinny-Arms	[REDACTED]	Wainuiomata	
472	Daniel	Burgess	[REDACTED]	Wainuiomata	
473	Geraldine	Priest	[REDACTED]	Wainuiomata	[REDACTED]
474	Sarah	Yee	[REDACTED]	Wainuiomata	
475	Eruera	Tu	[REDACTED]	Wainuiomata	[REDACTED]
476	Damian	Dunn	[REDACTED]	Wainuiomata	
477	Jade	Porter	[REDACTED]	Wainuiomata	[REDACTED]
478	Glenda	Jones	[REDACTED]	Beerescourt Hamilton	[REDACTED]
479	Margret	Edwards	[REDACTED]	Wainuiomata	
480	Angie	S	[REDACTED]	Wainuiomata	
481	Marina	McCarthy	[REDACTED]	Wainuiomata	[REDACTED]
482	Rachael	Flavell	[REDACTED]	Wainuiomata	[REDACTED]
483	Melinda	Te Whaiti	[REDACTED]	Wainuiomata	[REDACTED]
484	Shareen	Earnshaw	[REDACTED]	Wainuiomata	
485	Jordan	Naama	[REDACTED]	Wainuiomata	[REDACTED]
486	Lorraine	Gulde	[REDACTED]	Wainuiomata	[REDACTED]
487	Angela	Smart	[REDACTED]	Wainuiomata	[REDACTED]
488	Jahzalia	Hollis	[REDACTED]	Avalon	
489	Laura	Nanai	[REDACTED]	Wainuiomata	
490	Allana	Mckechnie	[REDACTED]	Wainui	[REDACTED]
491	Sandra	Mence	[REDACTED]	Whanganui	[REDACTED]
492	Monique	Van Hooff	[REDACTED]	Wainuiomata	[REDACTED]
493	Keegan	Houia	[REDACTED]	Wainuiomata	[REDACTED]
494	Brodie	Henare	[REDACTED]	Wainuiomata	[REDACTED]
495	Taani	Reihana	[REDACTED]	Wainuiomata	
496	Kirsty	Beyer	[REDACTED]	Wainuiomata	[REDACTED]
497	Cameron	Douglas	[REDACTED]	Stokes Valley	[REDACTED]
498	Kelly	Bowles	[REDACTED]	Wainuiomata	[REDACTED]
499	Sarah	Chapman	[REDACTED]	Wainuiomata	[REDACTED]
500	Julie	Symons	[REDACTED]	Wainuiomata	[REDACTED]

501	Renee	Hata	[REDACTED]	Wainuiomata	
502	Lorraine	Coulston	[REDACTED]	Wainuiomata	[REDACTED]
503	Marcus	Turnbull	[REDACTED]	Wainuiomata	
504	Emma	Lacey	[REDACTED]	Wainuiomata	
505	Bernadette	Kupenga	[REDACTED]	Wainuiomata	
506	Debbie	Griffith	[REDACTED]	Wainuiomata	
507	Karen	Beck	[REDACTED]	Wainuiomata	
508	Justine	Cowen	[REDACTED]	Wainuiomata	
509	Waiongana	Weeks	[REDACTED]	Wainuiomata	
510	Roxi	Kaiwai	[REDACTED]	Avalon	
511	Laura	Occhiena	[REDACTED]	Wainuiomata	
512	Trazel	Moses-Wharepapa	[REDACTED]	Wainuiomata	
513	Telia	Toheriri	[REDACTED]	Wainuiomata	
514	Awhina	Te kira	[REDACTED]	Wainuiomata	
515	Natasja	Balfour	[REDACTED]	Kapiti	
516	Gaylene	Rawiri-Petelo	[REDACTED]	Wainuiomata	
517	Dominic	Vermeulen	[REDACTED]	Wainuiomata	
518	Kizzy	Aspinall	[REDACTED]	Wainuiomata	
519	Ngaere	Thomson	[REDACTED]	Waiwhetu	
520	June	Matthews	[REDACTED]	Waiwhetu	
521	Geoffrey	Thomson	[REDACTED]	Waiwhetu	
522	Lorraine	Amohau	[REDACTED]	Arakura wainuiomata	
523	Nicole	Hawkins	[REDACTED]	Wainuiomata	
524	Siobhan	Lynch	[REDACTED]	Hutt Central	
525	Kirsty	Curlewis	[REDACTED]	Wainuiomata	
526	Helen	Innes	[REDACTED]	Naenae	
527	Melanie	Fraser	[REDACTED]	Wainuiomata	
528	Malua	Leleimalefaga	[REDACTED]	Wainuiomata	
529	Emily	Tunupopo	[REDACTED]	Wainuiomata	

530	Trinity	Coulston	[REDACTED]	Wainuiomata	[REDACTED]
531	Tessa	Hotham-Davies	[REDACTED]	Wainuiomata	[REDACTED]
532	Krista	Kerr	[REDACTED]	Lower Hutt	[REDACTED]
533	Charmaine	Russell	[REDACTED]	Wainuiomata	[REDACTED]
534	April	sporry	[REDACTED]	Wainuiomata	[REDACTED]
535	Loren	Devlin	[REDACTED]	Wainuiomata	[REDACTED]
536	Bronwyn	Rowe	[REDACTED]	Wainuiomata	[REDACTED]
537	Acacia	Claridge-Te Iwimate	[REDACTED]	Wainuiomata	[REDACTED]
538	Claire	Simpson	[REDACTED]	Wainuiomata	[REDACTED]
539	Natasha	Simpson	[REDACTED]	Wainuiomata	[REDACTED]
540	Lonneke	Wainui-teepa	[REDACTED]	Naenae/ stokes valley	[REDACTED]
541	Michael	Devlin	[REDACTED]	Wainuiomata	[REDACTED]
542	Kelsey	Fawcett	[REDACTED]	Wainuiomata	[REDACTED]
543	Kylie	Chapman	[REDACTED]	Wainuiomata	[REDACTED]
544	Pauline	Emmens	[REDACTED]	Wainuiomata	[REDACTED]
545	Amanda	Greco	[REDACTED]	Wamuiomata	[REDACTED]
546	Janet	Rennie	[REDACTED]	Wainuiomata	[REDACTED]
547	Chelsea	Llewell	[REDACTED]	Wainuiomata	[REDACTED]
548	Karyne	Rogers	[REDACTED]	Epuni	[REDACTED]
549	Sharn	Tekira	[REDACTED]	Wainuiomata	[REDACTED]
550	Petra	Sele	[REDACTED]	Wainuiomata	[REDACTED]
551	Wikitoria	Taingahue	[REDACTED]	Wainuiomata	[REDACTED]
552	Lynette	Terrill	[REDACTED]	Wainuiomata	[REDACTED]
553	Emily	Goldie	[REDACTED]	Lower Hutt	[REDACTED]
554	Diane	Bateup	[REDACTED]	Lower Hutt	[REDACTED]
555	Fiona	Beals	[REDACTED]	Wainuiomata	[REDACTED]
556	Tania	James	[REDACTED]	Wainuiomata	[REDACTED]
557	Sarah	Galyer	[REDACTED]	Wainuiomata	[REDACTED]

558	Maria	Randall	[REDACTED]	Wainuiomata	[REDACTED]
559	Thomas	Te Paea	[REDACTED]	Wainuiomata	[REDACTED]
560	Isobel	Mollins	[REDACTED]	Wainuiomata	[REDACTED]
561	Maree	Pepere	[REDACTED]	Wainuiomata	[REDACTED]
562	Sam	Toaga	[REDACTED]	Wainuiomata	[REDACTED]
563	Diane	Tunoho	[REDACTED]	Petone	[REDACTED]
564	Tania	Walklin	[REDACTED]	Wainuiomata	[REDACTED]
565	Tanya	Waikai	[REDACTED]	Wainuiomata	[REDACTED]
566	Ramari	Tuari	[REDACTED]	Wainuiomata	[REDACTED]
567	Sandra	Fellows	[REDACTED]	Wainuiomata	[REDACTED]
568	Nerissa	Mair	[REDACTED]	Wainuiomata	[REDACTED]
569	Liz	Watters	[REDACTED]	Wainuiomata	[REDACTED]
570	Kaylah	Marino	[REDACTED]	Wainuiomata	[REDACTED]
571	Rob	Overdevest	[REDACTED]	Wainuiomata	[REDACTED]
572	Ngahuia	Kerei	[REDACTED]	Wainuiomata	[REDACTED]
573	Jamaica	Vailima	[REDACTED]	Wainuiomata	[REDACTED]
574	Okeroa	Maxwell	[REDACTED]	Wainuiomata	[REDACTED]
575	Sisi	Tuala-Le'afa	[REDACTED]	Wainuiomata	[REDACTED]
576	Te Awa	Puketapu	[REDACTED]	Wainuiomata	[REDACTED]
577	Jessica	Larsen	[REDACTED]	Wainuiomata	[REDACTED]
578	Judith	Whioke	[REDACTED]	Wainuiomata	[REDACTED]
579	Blake Forbes	Gentle	[REDACTED]	Upper Hutt	[REDACTED]
580	Charlotte	Donohue	[REDACTED]	Wainuiomata	[REDACTED]
581	Jemimah	Ellertson-Mau	[REDACTED]	Wainuiomata	[REDACTED]
582	Patricia	Sa'u	[REDACTED]	Wainuiomata	[REDACTED]
583	Harley	Awatere	[REDACTED]	Paraparaumu	[REDACTED]
584	Maraea	Makarini	[REDACTED]	Wainuiomata	[REDACTED]
585	Ngawai Tiraha-Rangi	Ngawai Tiraha-Rangi	[REDACTED]	Lower Hutt	[REDACTED]
586	Nichola	Forman	[REDACTED]	Wainuiomata	[REDACTED]

587	Tania	Martin	[REDACTED]	Wainuiomata	[REDACTED]
588	Joyce	Clarke	[REDACTED]	Wainuiomata	[REDACTED]
589	Karen	Rose	[REDACTED]	Wainuiomata	[REDACTED]
590	Briar	Avatea	[REDACTED]	Wainuiomata	[REDACTED]
591	Janice	Smith	[REDACTED]	Wainuiomata	[REDACTED]
592	Susan	Astwood	[REDACTED]	Paraparaumu	[REDACTED]
593	Siasana	Suafa	[REDACTED]	Wainuiomata	[REDACTED]
594	Liana	Childs	[REDACTED]	Wainuiomata	[REDACTED]
595	Jaimee	Styles	[REDACTED]	Wainuiomata	[REDACTED]
596	Sa	Leleimalefaga Metuala	[REDACTED]	Wainuiomata	[REDACTED]
597	Kirsty	Fleming	[REDACTED]	Queenstown	[REDACTED]
598	DANIEL	Umaga	[REDACTED]	Wainuiomata	[REDACTED]
599	Tina	Renata	[REDACTED]	Petone	[REDACTED]
600	Alison	Cox	[REDACTED]	Wainuiomata	[REDACTED]
601	Marita	Atkinson-Leask	[REDACTED]	Wainuiomata	[REDACTED]
602	Tahiti-Te Waiarangi	Maxwell	[REDACTED]	Wainuiomata	[REDACTED]
603	Roena	Rogers	[REDACTED]	Wainuiomata	[REDACTED]
604	Komia	Vaâ€™a	[REDACTED]	Wainuiomata	[REDACTED]
605	Tahlia	Awatere	[REDACTED]	Wainuiomata	[REDACTED]
606	Kye	Kelly	[REDACTED]	Wainuiomata	[REDACTED]
607	Shiree	Ritchie	[REDACTED]	Wainuiomata	[REDACTED]
608	Cora	Lambert	[REDACTED]	Wainuiomata	[REDACTED]
609	Tuari	Dawson	[REDACTED]	Wainuiomata	[REDACTED]
610	Rachel	Katene	[REDACTED]	Otaki	[REDACTED]
611	Tessa	Tipene	[REDACTED]	Wainuiomata	[REDACTED]
612	Tajzhay	Pouwhare	[REDACTED]	Wainuiomata	[REDACTED]
613	Mailena	Woonton Rawiri	[REDACTED]	Wainuiomata	[REDACTED]
614	Rizpah	Evans	[REDACTED]	Wainuiomata	[REDACTED]
615	Pete	Hogan	[REDACTED]	Wainuiomata	[REDACTED]
616	Angela	Wright	[REDACTED]	Wainuiomata	[REDACTED]

617	Sophie	Gardiner	[REDACTED]	Wainuiomata
618	Monique	Matangi	[REDACTED]	Wainuiomata
619	Julie	Lister	[REDACTED]	5014
620	sue	ransfield	[REDACTED]	wainuiomata
621	Ruth Coard	Ruth Coard	[REDACTED]	Lower Hutt
622	Awatea	McGarvie	[REDACTED]	Wainuiomata
623	Amanda	Tiraha	[REDACTED]	Wainuiomata
624	Clare	Saunders	[REDACTED]	Boulcott
625	Haley	Price	[REDACTED]	Trentham
626	Your dad	Mom	[REDACTED]	Wainuiomata
627	Matt	Johnston	[REDACTED]	Wainuiomata
628	Ange	Johnston	[REDACTED]	Wainuiomata
629	Ake	McCarthy	[REDACTED]	Wainuiomata
630	Kasey	Bircham	[REDACTED]	Wainuiomata
631	Nicole	Heron	[REDACTED]	Wainuiomata
632	Sonia	Rogers	[REDACTED]	Woodville
633	Deena	Laurence	[REDACTED]	Wainuiomata
634	Gina	Oliver	[REDACTED]	Wainuiomata
635	Tuakana	Awatere	[REDACTED]	Wainuiomata
636	Keelan	Renata	[REDACTED]	Wainuiomata
637	Sheree	Spooner	[REDACTED]	Wainuiomata
638	Henry	Lawton	[REDACTED]	Wainuiomata
639	Waimarie	Tupou	[REDACTED]	Wainuiomata
640	Nicola	Macleod	[REDACTED]	Wainuiomata
641	Beverlee	Taingahue	[REDACTED]	Naenae
642	Emma	Collie	[REDACTED]	Wainuiomata
643	Chastity	Card	[REDACTED]	Wainuiomata
644	Ngahuia	Maniapoto	[REDACTED]	Wainuiomata



645	Jasmine	Tipene	[REDACTED]	Wainuiomata	[REDACTED]
646	Jonty	Wealleans	[REDACTED]	Wainuiomata	[REDACTED]
647	Shamia Shariff	Shamia Shariff	[REDACTED]	Lower Hutt	[REDACTED]
648	Nakita	Moore	[REDACTED]	Wainuiomata	[REDACTED]
649	Chaeyan	Toko	[REDACTED]	Wainuiomata	[REDACTED]
650	Deirdre	Douglas	[REDACTED]	Wainuiomata	[REDACTED]
651	Rawinia	Kingi	[REDACTED]	Wainuiomata	[REDACTED]
652	Colleen	Hira	[REDACTED]	Wainuiomata	[REDACTED]
653	Barbara	Meiklejohn	[REDACTED]	Wainuiomata	[REDACTED]
654	Nicky	Smith	[REDACTED]	Wainuiomata	[REDACTED]
655	Edwardene	Taufa	[REDACTED]	Wainuiomata	[REDACTED]
656	Donna	Gabites	[REDACTED]	LOWER Hutt	[REDACTED]
657	Belinda	Rogers	[REDACTED]	Wainuiomata	[REDACTED]
658	Kelli	Mahi	[REDACTED]	Wainuiomata	[REDACTED]
659	Dylan	Sims	[REDACTED]	Wainuiomata	[REDACTED]
660	Carlos	Tuari	[REDACTED]	Wainuiomata	[REDACTED]
661	Amber	Burke	[REDACTED]	Wainuiomata	[REDACTED]
662	Sarah	Daniel	[REDACTED]	Wainuiomata	[REDACTED]
663	Rhiannon	Laing	[REDACTED]	Wainuiomata	[REDACTED]
664	Jo	Ruddell	[REDACTED]	Wainuiomata	[REDACTED]
665	Rangiiria	Maki	[REDACTED]	Lower Hutt	[REDACTED]
666	Polly	Smith	[REDACTED]	Wainuiomata	[REDACTED]
667	Olivia	Wagner	[REDACTED]	Wainuiomata	[REDACTED]
668	Star	Olsen	[REDACTED]	Seaview	[REDACTED]
669	Jane	Law	[REDACTED]	Wainuiomata	[REDACTED]
670	Michelle	Clarke	[REDACTED]	Wainuiomata	[REDACTED]
671	Hayden	O	[REDACTED]	Wainuiomata	[REDACTED]
672	Christina	Sola	[REDACTED]	Wainuiomata	[REDACTED]

673	Heather	Te Iwimate	[REDACTED]	Wainuiomata	[REDACTED]
674	Jaimee	Beyer	[REDACTED]	Wainuiomata	
675	Kate	Stephens	[REDACTED]	Wainuiomata	
676	Huia	Puketapu	[REDACTED]	Lower hutt	
677	Rachel	MAHUIKA	[REDACTED]	Wainuiomata	[REDACTED]
678	Jaeda	Mcnabb	[REDACTED]	WAINUIOMATA	[REDACTED]
679	Karina	Robinson	[REDACTED]	Moera	[REDACTED]
680	Keni	Te Hei	[REDACTED]	Wainuiomata	
681	Huia	Puketapu	[REDACTED]	Lower hutt	
682	Joy	Bhana	[REDACTED]	Wainuiomata	[REDACTED]
683	Joy	Bhana	[REDACTED]	Wainuiomata	[REDACTED]
684	Shaun	Harris	[REDACTED]	Wainuiomata	
685	Fleur	Chalk	[REDACTED]	Wainuiomata	[REDACTED]
686	Nyah	Brouwer	[REDACTED]	Wainuiomata	[REDACTED]
687	Sunema	Tupuola	[REDACTED]	Wainuiomata	[REDACTED]
688	James	Reihana	[REDACTED]	Levin / Wainuiomata	[REDACTED]
689	Luana	Sua	[REDACTED]	Wainuiomata	[REDACTED]
690	Lisa	Brouwer	[REDACTED]	Wainuiomata	[REDACTED]
691	Maddox	Beck	[REDACTED]	wainui	
692	Carmelita	Edmonds	[REDACTED]	Wainuiomata	[REDACTED]
693	Dee	Penita-Barbara	[REDACTED]	Wainuiomata	
694	Elenaia	Gray	[REDACTED]	Wainuiomata	
695	Jayde	Visan	[REDACTED]	Wainui	[REDACTED]
696	Rebekah	Jensen	[REDACTED]	Wainuiomata	[REDACTED]
697	Josie	Lay	[REDACTED]	Wainuiomata	[REDACTED]
698	Gabriel	Tupou	[REDACTED]	Wainuiomata	
699	Jodeane	Evans	[REDACTED]	Wainuiomata	
700	Naomi	Waipouri	[REDACTED]	Stokes Valley	[REDACTED]
701	Sarah	Royle	[REDACTED]	Wainuiomata	[REDACTED]
702	Krystle	Iraia	[REDACTED]	Wainuiomata	[REDACTED]

703	Penny	Agius	[REDACTED]	Wainuiomata	
704	Tyneesha	Gooch	[REDACTED]	Wainuiomata	[REDACTED]
705	Gerard	Eising	[REDACTED]	Wainuiomata	
706	Denise	McMillan	[REDACTED]	Wainuiomata	[REDACTED]
707	Dani	Andrew	[REDACTED]	Wainuiomata	
708	Monique	Zwart	[REDACTED]	Wainuiomata	[REDACTED]
709	Glennis	Campbell	[REDACTED]	Waiwhetu	
710	Kristen	whiu	[REDACTED]	Wainuiomata	[REDACTED]
711	Lina	Alefosio	[REDACTED]	Petone	
712	Allison	King	[REDACTED]	Wainuiomata	[REDACTED]
713	Niki	Loizou	[REDACTED]	Wainuiomata	
714	Joanne	Solomon	[REDACTED]	Wainuiomata	[REDACTED]
715	Lucy	KENNEDY	[REDACTED]	Wainuiomata	
716	Aroha	Walsh	[REDACTED]	Wainuiomata	[REDACTED]
717	Roxane	Goss	[REDACTED]	Wainuiomata	
718	India	Keelan	[REDACTED]	Wainuiomata	[REDACTED]
719	Hami	Tamarapa	[REDACTED]	Wainuiomata	
720	Kingi	Porima	[REDACTED]	Homedale	[REDACTED]
721	Mel	Manu	[REDACTED]	Wainuiomata	
722	Tanya	Paramore	[REDACTED]	Wainuiomata	[REDACTED]
723	Rebecca -	Berlips	[REDACTED]	Wainuiomata	
724	Jordan	Vailima	[REDACTED]	Wainuiomata	[REDACTED]
725	Melissa	Simmiss	[REDACTED]	Wainuiomata	
726	Cherish	Samuelu	[REDACTED]	Wainuiomata	[REDACTED]
727	Shakyrā	Te Mataki	[REDACTED]	Wainuiomata	
728	Peter	McCoy	[REDACTED]	Wainuiomata	[REDACTED]
729	Kristi	Mclaughlan	[REDACTED]	Wainuiomata	
730	Vanessa	Shardlow	[REDACTED]	Wainuiomata	[REDACTED]
731	Alicia	Harrison	[REDACTED]	Wainuiomata	

732	Kimiora	Ngarimu	[REDACTED]	Wainuiomata	[REDACTED]
733	Marcus	Adie	[REDACTED]	Wainuiomata	[REDACTED]
734	Makeri	Lee	[REDACTED]	Wainuiomata	[REDACTED]
735	Dairne	Davidson	[REDACTED]	Wainuiomata	[REDACTED]
736	Aasta	Little	[REDACTED]	Wainuiomata	[REDACTED]
737	Ann	Wright	[REDACTED]	Wainuiomata	[REDACTED]
738	Helen	Watts	[REDACTED]	Wainuiomata	[REDACTED]
739	Mariana	Cowan	[REDACTED]	Wainuiomata	[REDACTED]
740	Paul	Webster	[REDACTED]	Wainuiomata	[REDACTED]
741	Teesha	Eaden	[REDACTED]	Wainuiomata	[REDACTED]
742	Letitia	Mokomoko	[REDACTED]	Wainuiomata	[REDACTED]
743	Sharon	Moore	[REDACTED]	Wainuiomata	[REDACTED]
744	Evelyn	Guy	[REDACTED]	Wainuiomata	[REDACTED]
745	Wiremu	King	[REDACTED]	Wainuiomata	[REDACTED]
746	Chase	Foster	[REDACTED]	Wainuiomata	[REDACTED]
747	Esther	V	[REDACTED]	Lower hutt	[REDACTED]
748	Marie	Miles	[REDACTED]	Avalon	[REDACTED]
749	Just	Junz	[REDACTED]	Wainuiomata	[REDACTED]
750	Ani	Taiapa	[REDACTED]	Wainuiomata	[REDACTED]
751	Liza	Time	[REDACTED]	Wainuiomata	[REDACTED]
752	Ashley	Gough	[REDACTED]	Wainuiomata	[REDACTED]
753	Linda	Lewis	[REDACTED]	Wainuiomata	[REDACTED]
754	Ongelle	Fincham	[REDACTED]	Wainuiomata	[REDACTED]
755	Dharmendra	Dayal	[REDACTED]	Wainuiomata	[REDACTED]
756	Sarah	Oliver	[REDACTED]	Wainuiomata	[REDACTED]
757	Kyla	Castle	[REDACTED]	Wainuiomata	[REDACTED]
758	Grace	Leuluai	[REDACTED]	Wainuiomata	[REDACTED]
759	Akakura	Turuwhenua	[REDACTED]	Wainuiomata	[REDACTED]
760	Dallas	Samuelu	[REDACTED]	Wainuiomata	[REDACTED]
761	Lee	Johnson	[REDACTED]	WAINUIOMATA	[REDACTED]
762	Tania	Mendoza	[REDACTED]	Wainuiomata	[REDACTED]

763	Callum	Benvin	[REDACTED]	Wainuiomata	[REDACTED]
764	Tina	Wairau	[REDACTED]	Wainuiomata	[REDACTED]
765	Raima	Hare-Moeahu	[REDACTED]	Wainuiomata	[REDACTED]
766	Maria	Taingahue	[REDACTED]	wainuiomata	[REDACTED]
767	Paige	McKenzie	[REDACTED]	Wainuiomata	[REDACTED]
768	Gemma	Harris	[REDACTED]	Wainuiomata	[REDACTED]
769	Claire-Ellen	Brewer	[REDACTED]	Wainuiomata	[REDACTED]
770	Laura	Luke	[REDACTED]	Lower hutt	[REDACTED]
771	Neill	Flynn	[REDACTED]	Wainuiomata	[REDACTED]
772	Mikayla	Nelson	[REDACTED]	Wainuiomata	[REDACTED]
773	Matthew	Maniapoto	[REDACTED]	Wainuiomata	[REDACTED]
774	Mikaere	Smith	[REDACTED]	Wainuiomata	[REDACTED]
775	Zara-May	Blake	[REDACTED]	Wainuiomata	[REDACTED]
776	Shannia	Kennedy	[REDACTED]	Wainuiomata	[REDACTED]
777	Renee	Puata	[REDACTED]	Wainuiomata	[REDACTED]
778	Sheridan	Babbington	[REDACTED]	Wainuiomata	[REDACTED]
779	Peter	Thompson	[REDACTED]	Wainuiomata	[REDACTED]
780	Josh	Galuszka	[REDACTED]	Avalon	[REDACTED]
781	Paulette	Burnskey	[REDACTED]	Wainuiomata	[REDACTED]
782	Hannah	Halkett	[REDACTED]	Wainuiomata	[REDACTED]
783	Paewhiti	Faiumu Heurea	[REDACTED]	Taita	[REDACTED]
784	Lisa	Winter	[REDACTED]	Wainuiomata	[REDACTED]
785	Ashlin	Keeps	[REDACTED]	Wainuiomata	[REDACTED]
786	Huria	Harding	[REDACTED]	Wainuiomata	[REDACTED]
787	Jade	Mason	[REDACTED]	Wainuiomata	[REDACTED]
788	Katie	Marks	[REDACTED]	Wainuiomata	[REDACTED]
789	Arna	Lloyd	[REDACTED]	Wainuiomata	[REDACTED]
790	Kaye	Samuelu	[REDACTED]	Wainuiomata	[REDACTED]

791	Kenya	Leong	[REDACTED]	Wainuiomata
792	Grant	Gough	[REDACTED]	Gracefield
793	Mele	Tonga-Grant	[REDACTED]	Upper Hutt
794	Krystal Jeanie	Nikara	[REDACTED]	wainuiomata
795	Laken	Hemara	[REDACTED]	Wainui
796	Nicola	Barrett	[REDACTED]	Wainuiomata
797	Aimee	Briggs	[REDACTED]	Wainuiomata
798	Sandra	Usher	[REDACTED]	Wainuiomata
799	Josh	Briggs	[REDACTED]	Wainuiomata
800	Awahi	Ferguson	[REDACTED]	Wainuiomata

[REDACTED]

[REDACTED]

[REDACTED]

28 November 2025

Report no: HCC2025/5/310

Approach to the Annual Plan 2026-27

Purpose of Report

1. The purpose of this report is to progress direction and decisions on the approach to the Draft Annual Plan 2026-27 (DAP27), including operating and capital budgets, revenue settings, key underlying assumptions and related policy changes.

Recommendations

That Council:

- (1) agrees with the proposed approach to the Annual Plan 2026-27, including the high-level timeline and process as outlined in Table 1 of the report;
- (2) notes the work progressing on the targeted operating model, which will be reported to elected members in February 2026, and has a focus on delivering operational efficiencies and reducing rates increases to a more affordable level in the future;
- (3) agrees with the key forecasting assumptions included in Appendix 1 attached to the report;
- (4) considers the budget matters as detailed in tables 2, 3 and 4 and provides direction to officers in the preparation of the Draft Annual Plan 2026-27;
- (5) considers the rates revenue increases presented in Section D of this report and provides early direction to officers in the preparation of the Draft Annual Plan 2026-27;
- (6) agrees the proposed approach to the update of the Revenue and Financing Policy as detailed in Section G of the report;
- (7) endorses the approach to the Long Term Plan 2024-2034 amendment to reflect the impacts of water services transition as outlined in section F of the report; and
- (8) considers any further direction and guidance to be provided to officers ahead of preparation of the Draft Annual Plan 2026-27.

Acronyms

DAP27 - Draft Annual Plan 2026-2027

AP26 - Annual Plan 2025-2026

LTP - Long Term Plan 2024-2034

Capex - Capital expenditure

Opex - Operating expenditure

LGA - Local Government Act 2002

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

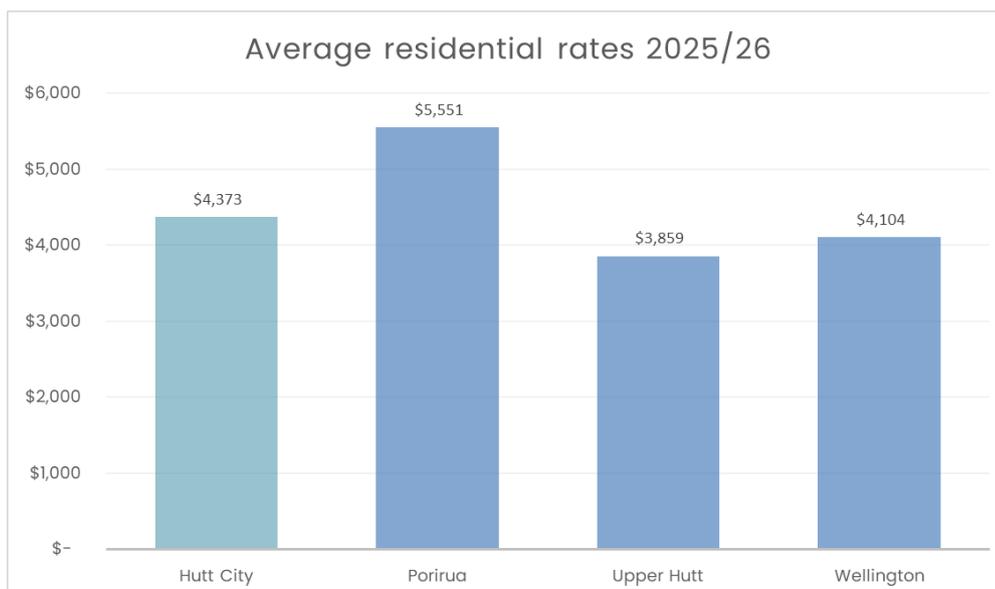
Rates SUIP - separately used or inhabitable part

Tiaki Wai - Tiaki Wai Ltd

NZTAWK - New Zealand Transport Agency Waka Kotahi

Section A Background and summary

2. The Long Term Plan (LTP) signed off by Council in 2024 focused on “taking the next steps” and advancing a programme of significant investment in infrastructure and renewals.
3. As part of the LTP and Annual Plan 2025-26 process, Council elected members agreed to overall rates revenue increases of 12.9% in 2026-27 (before growth), with further increases in out-years of a similar level before reducing to 7% from 2030-31.
4. This Annual Plan process for 2026-27 is based on the delivery of the LTP and offers a limited opportunity to review the programme. The next significant review and opportunity to reset strategic priorities will occur as part of the Long Term Plan 2027-2037, which will begin to be developed in the first half of 2026.
5. However, it is clear that both elected members and the community expect continued downward pressure to be applied to the proposed rates increases that were set out in the LTP. Significant savings have been applied to budgets throughout 2019 - 2025, and in this coming budget savings and offsets have again been found which reduce the proposed rates increase from 16.2% to 9.5% for the coming year.
6. At the outset of this budget process, elected members will be interested to note that current rates paid for an average value residential property (including water) in Lower Hutt are \$4,373 per annum. This compares favourably with the rest of the Wellington region, noting that additional services such as kerbside rubbish and recycling are provided by Hutt City Council. The average residential rates for 2025-26 for a property with a value of \$815,000 are shown in the graph below.



Targeted operating model review

7. Since July this year, officers have been advancing a programme of work to progress value-for-money initiatives and reduce costs to ratepayers. This has been done as part of a wider piece of work to develop a revised target operating model, which examines what the organisation does and how it delivers it.
8. The work that has been completed prepares Council effectively for the next one to two years, particularly at a time when conversations about rates capping and amalgamation will come to the fore. Engaging with both rates capping and amalgamation requires Council to have a detailed understanding of operating structures, cost-out opportunities, and where operations can be further optimised.
9. Given the cost-of-living challenges and rates affordability concerns for many people in our community, officers have been progressing work on a targeted operating model review with an aim to deliver operational efficiencies. This has included identifying strategic cost out opportunities to reduce the rates burden.
10. The revised Target Operating Model will identify a range of opportunities that need to be explored further and require direction from elected members. Some of these are likely to require upfront investment to unlock savings and lower operating costs in the future.
11. Details on the Target Operating Model will be formally presented to elected members in February 2026. It is likely that options as part of this work will involve impacts on service outcomes and it will be important that detailed design work is completed to substantiate these opportunities and that community engagement is undertaken. This is likely to be largely delivered through the LTP 2027-2037 process.

12. An integrated change programme envisioned by a revised Target Operating Model is required because the size of savings required to reduce future rates increases requires fundamental changes to Council's cost structure, including services, assets, processes and technologies. Previous budget processes have exhausted the smaller scale savings opportunities, which many other councils are now starting to look at. That included, for example, reducing opening hours of facilities, stopping some programmes, and increasing fees and charges for delivered services.

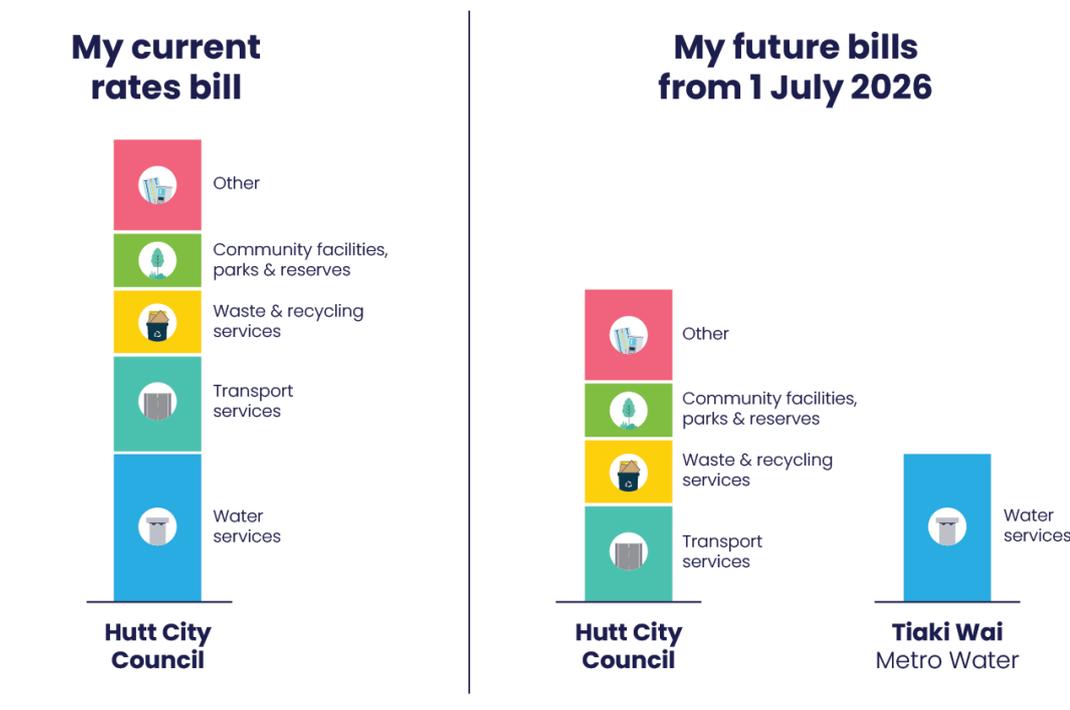
Local Water Done Well and Tiaki Wai

13. Hutt City Council adopted its Long Term Plan 2024-2034 in June 2024. At this time, the Local Water Done Well legislation was not yet enacted, which meant that although water reform was underway, councils still needed to budget for water services in that plan.
14. In June 2025, following a public consultation process, Council agreed to support the creation of a joint regional water entity with Wellington, Porirua, Upper Hutt and Greater Wellington councils. A Water Services Delivery Plan was submitted to government in September 2025 in line with water reform legislation. In November 2025, Council approved the foundation documents for Tiaki Wai.
15. From 1 July 2026, Tiaki Wai will take responsibility for water supply, wastewater and stormwater services when these services transfer from the councils. As a result, participating councils must amend year 3 and onwards of their LTP to stop budgeting and planning for water services. A LTP amendment is proposed to be completed alongside the Annual Plan 2026-27 process. Legislation enables this amendment to be progressed without consultation, given the water services consultation undertaken previously.

Rates affordability

16. Property owners will pay Tiaki Wai for these water services, rather than through rates as happens now. Figure 1 shows this change.

Figure 1 - Rates/charges impacts for customers



17. Average rates per residential property have more than doubled over the last 10 years, increasing from \$2,102 in 2015/16 to \$4,373 in 2025/26. The trend of double-digit rates increases in the last five years has been experienced across the local government sector, largely due to the post Covid-19 constrained economic conditions with high inflation and high interest rates resulting in significant cost pressure to services. The need to step up infrastructure investment, particularly in addressing ageing assets and to achieve housing outcomes through growth related infrastructure, has driven up costs.
18. We know there are significant rates affordability issues in our community, many of whom are struggling with these historic rates increases. Unpaid rates sat at 2% of total rates revenue five years ago, whilst in June 2025 this had increased to 5%.
19. Cost of living challenges and rates affordability are key considerations leading into this DAP27 and the next Long-Term Plan 2027-2037. Tiaki Wai water charges for 2026-27 are expected to be broadly in line with what would have been paid in rates per the LTP, including projected increases. The Tiaki Wai Board will make decisions on budgets, investment and charges early in 2026, which will provide better clarity about water charges for 2026-27. As it makes decisions, the Board will balance the affordability of water services for households with the need for sustained long term investment in resilient infrastructure and addressing the backlog of renewals.

Initial progress on the Draft Annual Plan 2026-27

20. Officers have been progressing the annual review and update of DAP27 budgets. The base budgets have been reviewed and updated to include all the impacts of assumptions such as inflation and interest rates (refer Appendix 1), unavoidable increases (such as known contractual cost escalations), employee cost changes to reflect organisational requirements around safety and services and other justifiable changes to budgets.
21. Details of proposed budget decisions for Council are outlined in tables 2,3 and 4 of this report. These include details of unavoidable budget changes and decisions for council consideration.
22. A range of savings were built into budgets through the LTP of \$38M and further savings were included in AP26 of \$17.5M. The DAP27 base budgets include a Corporate Leadership Team (CLT) annual savings target of \$0.5M.

Proposed approach to rates revenue increase

23. Recent conversations at the Council Hui and briefing have covered the funding challenges and options to make rates more affordable into the future. Several different rates increase scenarios were worked through and Council provided early direction of a phased approach to reducing rates increases over the next few years, with an aim to unlock significant savings through the target operating model work. In summary, the proposed approach is an overall revenue increase (after growth) of
 - 9.5% for 2026-27,
 - 7% for 2027-28
 - and thereafter 2.5%.

Note that officers will assess the achievability of this range, in particular the 2.5% in the longer term, which is expected to be very challenging and require further Council decisions on savings and service reductions. Further advice will be provided to elected members at the February meeting, particularly in the context of the recent government announcements about rates capping policy changes.

24. In 2026-27, a rates revenue increase of 9.5% equates equates to an average increase of \$3.77 per week per household or an average increase of \$196 per annum. This covers cost increases for all the services provided by council (such as transport, parks, community facilities, rubbish, recycling etc.) and excludes water services, which will be charged separately by Tiaki Wai.

Section B - High Level Plan for Draft Annual Plan 2026-27

25. Table 1 sets out the proposed timeline and approach for the DAP27 and Long Term Plan amendment process.

Table 1: High Level Plan

Activity	Date	Status
Council Hui - understanding Council's fiscal pressures and revenue constraints	11-Nov-25	Complete
Council briefing	4-Dec-25	Complete
Council initial decisions and direction on DAP27	16-Dec-25	Today
Council briefing on engagement approach, DAP27 and LTP amendment	4-Feb-26	Not Started
Council agrees to final decisions to be included in the DAP27 and LTP amendment, including rates increase	26-Feb-26	Not Started
Council briefing on DAP27, LTP amendment and community engagement approach	18-Mar-26	Not Started
Council adopts DAP27, LTP amendment and engagement material for the engagement process	24-Mar-26	Not Started
Community engagement	April 2026	Not Started
Council receives feedback analysis from community engagement.	13-May-26	Not Started
Council provides initial direction to support DAP27 and LTP amendment being finalised	13-May-26	Not Started
Council meets to make final decisions	3-Jun-26	Not Started
Council adopts Annual Plan 2026-27 and LTP amendment and sets the rates	29-Jun-26	Not Started

Section C – Budget matters for consideration

Base budget assumptions

26. Detailed information on the key forecasting assumptions can be found in Appendix 1 and includes key assumptions such as:

- Inflation assumptions – slightly lower than AP26
- cost of borrowing assumptions – slightly lower than AP26 due to market movement
- staff salary increase assumption - reduced from the planned 3.5% set out in AP26 to 2.5%.
- Growth in the rating base remains at 0.9%

Budget process and review

27. The Corporate Leadership Team (CLT) budget review for DAP27 included review of all base operating costs updated for known and unavoidable cost increases such as staffing, contract costs, IT costs etc., review of base operating revenue updated for known changes and fee settings based on minimum cost recovery principle. In areas that operate on a high fee funded model the costs increases are largely offset by fee increases.
28. There is a range of decisions/ direction that Council is requested to make, to progress the development of DAP27:
 - Budget updates for the latest information or unavoidable cost escalations, requiring Council confirmation, are detailed in table 2.
 - Budget updates requiring direction from Council are detailed in table 3.
 - Budget rephrasing requiring decisions from Council is detailed in table 4.
29. Council is requested to consider each of the budget matters in tables 2, 3 and 4 and provide direction to officers. The tables include a brief description and the financial impact. Further details on each of the budget matters are contained in Appendix 2 attached to the report.
30. Section D provides further details of the impact of the budget changes on the balanced operating budget, debt projections, rates revenue funding requirements and alignment to the Financial Strategy.

Table 2: Unavoidable changes

	Brief Description	Financial impact and officer recommendation	Further information
1.	<p><u>Water services transition</u></p> <p>Transfer of assets, liabilities, revenue and costs related to water services to the new entity Tiaki Wai Metro Water Ltd from 1 July 2026.</p>	<p>Revenue (including rates revenue) reduction of \$157M in 2026-27 (overall \$1.8B over 8 years).</p> <p>Opex reduction of \$174M in 2026-27 (overall \$1.9B over 8 years).</p> <p>Capex reduction of \$199M in 2026-27 (overall \$1.5B over 8 years).</p> <p>Asset transfer of approx. \$2.1B and debt transfer of approx. \$295M. Balance sheet changes will be finalised on the transfer date.</p> <p>Officers recommend that Council notes this change reflected in DAP27.</p>	Refer to Appendix 2, item 1
2.	<p><u>Annual Aquatics review</u></p> <p>General admission and learn to swim revenue have been lower than expected in recent years largely due to cost of living pressures and the cryptosporidium outbreak.</p> <p>Operating costs are significantly higher than expected due to significant increases in the cost of electricity, gas and water.</p>	<p>Revenue reduction of \$0.55M in 2026-27 (overall decrease of \$5.66M over 8 years).</p> <p>Opex increase of \$0.29M in 2026-27 (overall increase of \$1.67M over 8 years).</p> <p>Rates impact of 0.6% in 2025-26.</p> <p>Officers recommend that Council agrees to the proposed budget changes to be included in DAP27.</p>	Refer to Appendix 2, item 2

3.	<p><u>Kerbside rubbish and recycling service annual review</u></p> <p>Council operates a kerbside collection service for rubbish, recycling and optional green waste, funded by targeted rates. Each year, the cost of operation of the service is assessed, to inform the targeted rates settings for each service stream for the following year. This service is largely 100% targeted rates funded.</p> <p>Council included in the LTP provisional budgets to explore a Food and Green organics collection service expected to be implemented from 1 July 2027 with associated opex, capex and targeted rates revenue. The implementation is expected to be delayed by 1 year. Further decisions on this service will be presented to Council when procurement work is further progressed.</p>	<p>Revenue increase of \$0.09M in 2026-27 (overall decrease of \$1.72M over 8 years including projected revenue from FOGO).</p> <p>Opex increase of \$0.09M in 2026-27 (overall decrease of \$2.57M over 8 years including projected costs for FOGO).</p> <p>FOGO Capex rephasing of \$1.02M in 2025-26 and \$7.58M in 2026-27 to later years with slight inflationary increase of \$0.24M overall.</p> <p>Officers recommend that Council agrees to the proposed budget changes to be included in DAP27.</p>	Refer to Appendix 2, item 3
4.	<p><u>Silverstream landfill annual review</u></p> <p>Over the last 18 months, the amount of waste received at Silverstream has been much lower than originally anticipated, largely due to lower economic activity. It appears unlikely that waste volumes will quickly return to previous levels. This has resulted in lower revenue anticipated partially offset with lower costs. It should be noted the service is still expected to generate a profit overall.</p>	<p>Revenue decrease of \$5.63M in 2026-27 (\$58.99M over 8 years).</p> <p>Opex decrease of \$1.65M in 2026-27 (\$16M over 8 years).</p> <p>Rates impact of 2.7% in 2025-26.</p> <p>Officers recommend that Council agrees to the proposed budget changes to be included in DAP27.</p>	Refer to Appendix 2, item 4

Table 3: Budget matters for consideration by Council

	Brief Description	Financial impact and officer recommendation	Further information
1.	<p><u>Petone paid parking</u></p> <p>Paid parking was introduced in Petone in October 2024. Three options have been prepared for consideration around how we continue with paid parking in Petone.</p>	<p><u>Option 1:</u> No change <u>Option 2:</u> 30 min free Revenue reduction of \$0.37M in 2025-26 (\$3.0M over 8 years) with a rates impact of 0.28% in 2026-27 <u>Option 3:</u> 1 hour free Revenue reduction of \$0.58M in 2025-26 (\$4.6M over 8 years) with rates increase impact of 0.43% in 2026-27</p> <p>Officers recommend that Council considers the options outlined above and provides direction on the option to be included in DAP27. Option 1 is currently included in budgets.</p> <p>Note that work on a proposed targeted rate put forward by the Jackson Street Programme to offset parking revenue for Petone will be presented to Council in February.</p>	Refer to Appendix 2, item 5
2.	<p><u>Community facilities and parks capex to opex budget transfers</u></p> <p>Operating costs have been identified for several capital projects that have capital budgets only. These costs relate to activities associated with the asset (i.e. pre-planning) that cannot be capitalised from accounting perspective and must be funded from operating budgets. Failure to budget the operating and capital components accurately increases the risk of overspending, misrepresenting the true cost of the asset and reduces financial transparency.</p>	<p>Petone Wharf: Capex to opex transfer of \$0.28M in 2025-26.</p> <p>Parks Buildings Capital Renewals: Capex to opex transfer of \$0.25M in 2025-26.</p> <p>Petone Grandstand Renewal: Capex to opex transfer of \$0.25M in 2025-26.</p> <p>Reserve Developments: Capex to opex transfer of \$0.43M across two years.</p> <p>Petone Library Renewal: Capex to opex transfer of \$0.15M in 2025-26.</p> <p>Decarbonisation Energy Conversion (Libraries): Capex to opex transfer of \$0.10M in 2026-27</p> <p>Total transfer of budgets from capex to opex of \$1.46M across 2025-26 and 2026-27.</p> <p>Officers recommend that Council</p>	Refer to Appendix 2, item 6

	Brief Description	Financial impact and officer recommendation	Further information
	Accordingly, budget transfers from capital to operating budgets are requested for several projects across 2025-26 and 2026-27.	agrees to the proposed budget changes to be included in DAP27 and funded through debt.	
3.	<p><u>Bay Street Toilets</u></p> <p>The Bay Street public toilet building on the Petone Esplanade has reached the end of its useful life and needs replacing.</p> <p>This project will demolish the existing building and replace it with a purpose-built prefabricated precast concrete building with four public toilet cubicles and a change facility catering specifically to users with significant disabilities.</p>	<p>Reduction in Parks Buildings Capital Renewals budget of \$0.35M in 2025-26.</p> <p>Increase in Toilets Upgrade capital budget of \$0.35M in 2025-26.</p> <p>Officers recommend that Council agrees to the proposed budget changes to be included in DAP27.</p>	Refer to Appendix 2, item 7
4.	<p><u>Te Wai Takamori o Te Awa Kairangi (formerly RiverLink)</u></p> <p>Refer to separate public excluded appendix for details of changes to project cost estimates.</p>	<p>Revenue reduction of \$5.2M in 2026-27 (overall increase of \$26.9M over 9 years)</p> <p>Capex increase of \$2.18M in 2026-27 (overall capex increase of \$9M over 8 years)</p> <p>Officers recommend that Council agrees to the proposed budget changes to be included in DAP27.</p>	Refer to separate public excluded appendix.

5.	<p><u>Wellington Water Update 2025-26</u></p> <p>A separate report on this agenda refers to a range of project deferrals as well as projects brought forward to replace these. Changes only impact council for 2025-26 whilst the Tiaki Wai Water Services Strategy will reflect the budget changes for 2026-27 and later.</p>	<p>Joint Venture subsidy revenue increase of \$2.36M in 2025-26.</p> <p>Capex reduction of \$0.23M in 2025-26.</p> <p>Officers recommend that Council agrees to the proposed budget changes to be included in DAP27.</p>	<p>See separate report included in the agenda</p>
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Table 4: Budget rephasing for consideration by Council

	Brief Description	Financial impact and officer recommendation	Further information
1.	<p><u>District Plan budget rephasing</u></p> <p>Delays largely due to legislative changes.</p>	<p>Opex reduction in 2025-26 of \$1.25M and an opex increase of \$0.55M in 2026-27.</p> <p>Officers recommend that Council agrees to the proposed budget changes to be included in DAP27.</p>	<p>Refer to Appendix 2, item 8</p>
2.	<p><u>Cross Valley Connections budget transfer and rephasing</u></p> <p>Change in timing due to delays related to funding decisions and programme reassessment. Project also has no approved NZTAWK subsidy funding over 2024-2027 and the assumed subsidy is proposed to be removed.</p>	<p>Revenue reduction of \$20.05M in 2027-28 and \$26.12M in 2028-29 with a revenue increase of \$12.11M in 2029-30, \$12.85M in 2030-31 and \$21.21M in 2031-32.</p> <p>Capex reduction of \$2M in 2024-25 and not carried over to our years in order to offset cost pressure in Tupua Horo Nuku.</p> <p>Officers recommend that Council agrees to the proposed budget changes to be included in DAP27.</p>	<p>Refer to Appendix 2, item 9</p>

	<p><u>Community Facilities and Parks capital budget rephasing</u></p> <p>Change in timing due to delays relating to multiple capital projects to ensure projects are delivered efficiently and are fit for purpose. The changes are also to ensure that the projects consider wider opportunities and decisions before being delivered.</p>	<p><u>Petone Wharf</u>: Capex rephasing of \$4.0M from 2025-26 to 2026-27.</p> <p><u>Reserve Developments</u>: Capex rephasing of \$1.34M from 2025-26 & \$1.78M in 2026-27 to 2027-28.</p> <p><u>Petone Settlers Museum Building & Plant Renewal</u>: Capex rephasing of \$0.01M from 2026-27 to 2027-28.</p> <p><u>Dowse Carpets and Soft Furnishings Gallery & Office</u>: Capex rephasing of \$0.03M from 2026-27 to 2029-30.</p> <p><u>Petone Library Renewal</u>: Capex rephasing of \$1.5M from 2025-26 to 2026-27.</p> <p><u>Decarbonisation Energy Conversion (Libraries)</u>: Capex rephasing of \$0.49M from 2025-26 to 2026-27.</p> <p><u>Furniture and Equipment Replacement Programme Libraries</u>: Capex rephasing of \$0.36M from 2025-26 to 2026-27.</p> <p><u>Moera Library Renewal</u>: Capex rephasing of \$0.03M from 2026-27 to 2029-30.</p> <p><u>Replace Library Shelving</u>: Capex rephasing of \$0.05M from 2025-26 to 2026-27.</p> <p><u>RFID Robotic Returns Sorter</u>: Capex rephasing of \$0.37M from 2025-26 to 2027-28.</p> <p>Officers recommend that Council agrees to the proposed budget changes to be included in DAP27.</p>	<p>Refer to Appendix 2, item 10</p>
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Fees and charges

31. User fees and charges are an important aspect of how we fund Council facilities and services. Setting fees and charges at an appropriate level is important to pay for cost of Council's activities and to ensure 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. While default inflation rates are used for budgeting purposes, there are areas where actual costs based on specific contracted services are higher than the default inflation rates and these are factored into the fee settings. Officers propose following the LTP direction set whereby fees and charges are increased by inflationary to cover the cost of services except for fees and charges set by bylaw or other legislative means.

- 32. Our Development Contributions Policy (DCP) includes charges being increased by producer price index each year. Development contribution charges for water services will transfer to Tiaki Wai from 1 July 2026 and is expected to include relevant parts of the council policy and charges for 2026-27 as part of a transition arrangement. Tiaki Wai is likely to move to charging development levies in future years. The Tiaki Wai Board are expected to confirm the approach and decisions on their DCP for 2026-27 in December 2025.
- 33. The remaining development contribution charges in the Council DCP are for the transport programme. These are district wide charges and will continue in the Council DCP with no change.
- 34. There is a range of other water services related charges (such as trade waste, subdivision engineering fees, water connection fees) that Council will continue to collect on behalf of Tiaki Wai for 2026-27. Tiaki Wai is unlikely to have billing systems established and Council will act as an agent collecting this revenue on their behalf and then passing it on. Further planning is to be progressed on these.

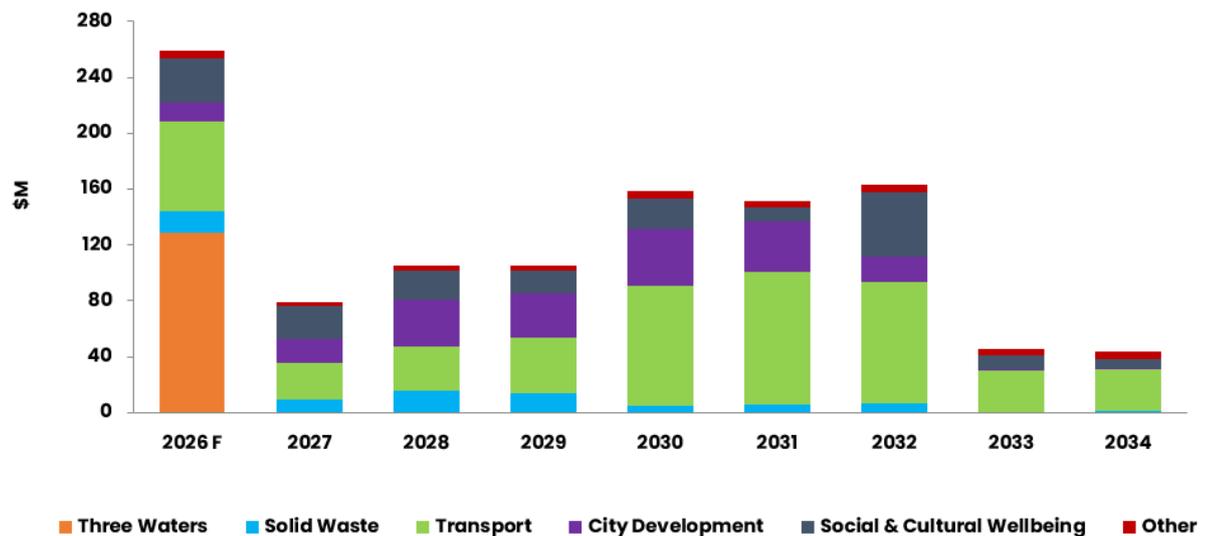
Section D – Projected impact of the proposed budget changes

- 35. Based on financial modelling completed after DAP27 budget review process, the information that follows provides early indicative impacts of the changes.

Capital investment.

- 36. The capital programme for DAP27 totals \$1.1B and includes \$323M renewals, \$703M new capital and \$85M growth related works.
- 37. Graph 1 shows the revised capital programme. Capex has decreased in all years of DAP27 compared to 2025-26, mainly due to water services transfer.

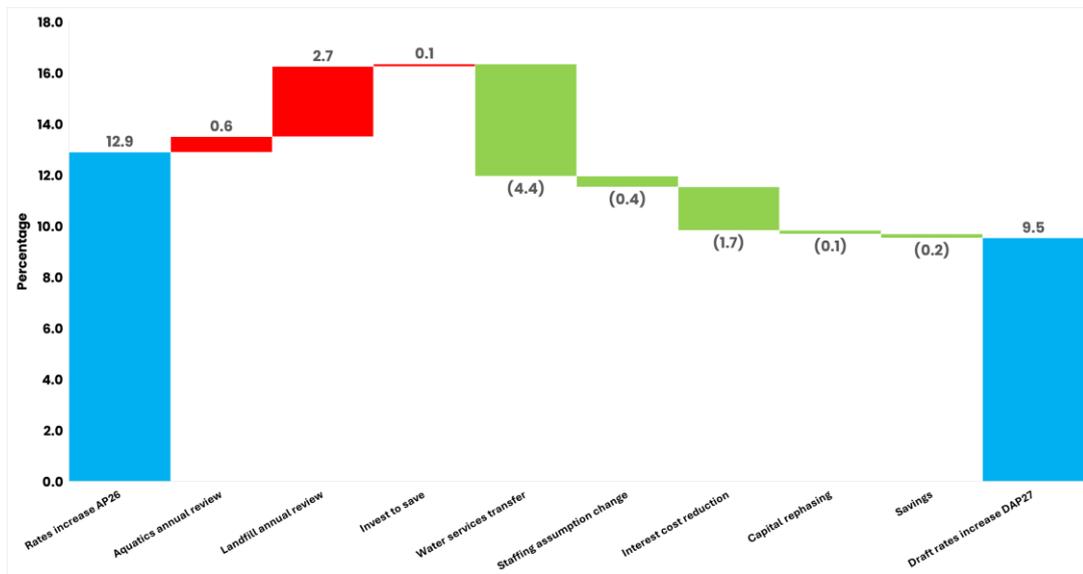
Graph 1: Capital investment plan



Financial strategy considerations

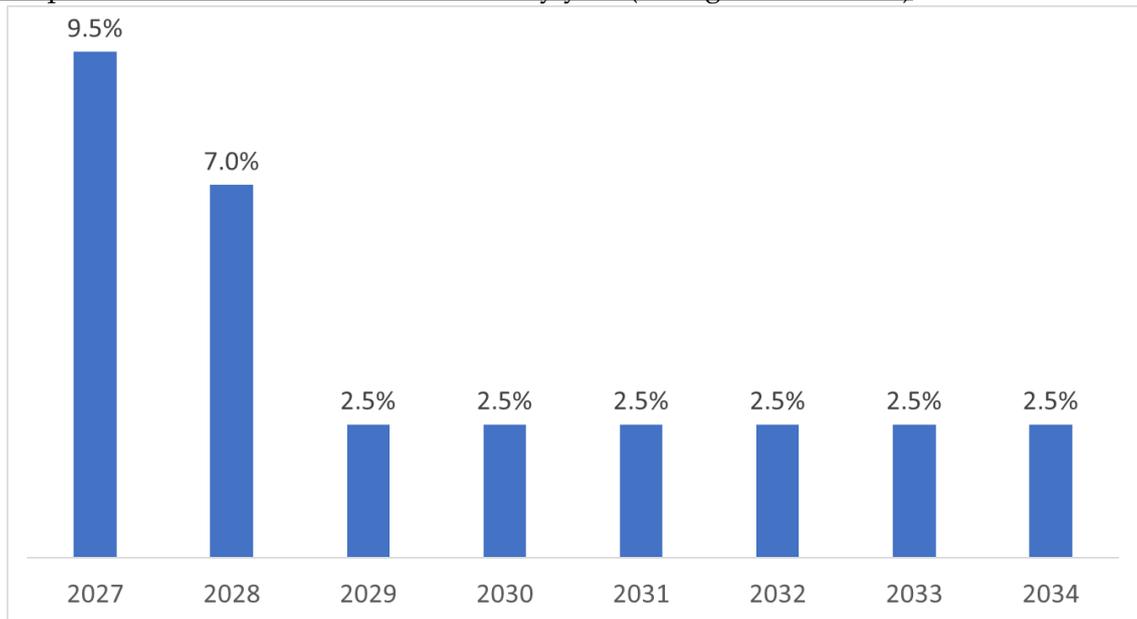
38. The rates increase for 2026-27 has been revised down from the AP26 level of 12.9% to 9.5%, based on the assumed decisions as detailed earlier in this report and work undertaken by officers to deliver savings and reduced funding. The graph that follows shows the key movements in the rates increase. The aquatic services and landfill cost pressures result in the rates increase going up to 16.2% and then a range of factors bring this down to 9.5% (including water services transfer, lower inflation, lower interest costs, savings, capital rephasing).

Graph 2: Draft Annual Plan proposed rates revenue increase for 2026-27



39. The longer-term rates revenue increase assumptions included in the financial modelling for this report, is assumed to drop below the level approved per the AP26 as detailed in the graph below. This is the proposed phased in rates revenue levels based on assumed target operating model changes which enable a lower cost to serve in the long term. This will require further review off the back of outcomes from the operating model review decisions.

Graph 3: DAP 27 rates revenue increase by year (after growth of 0.9%)

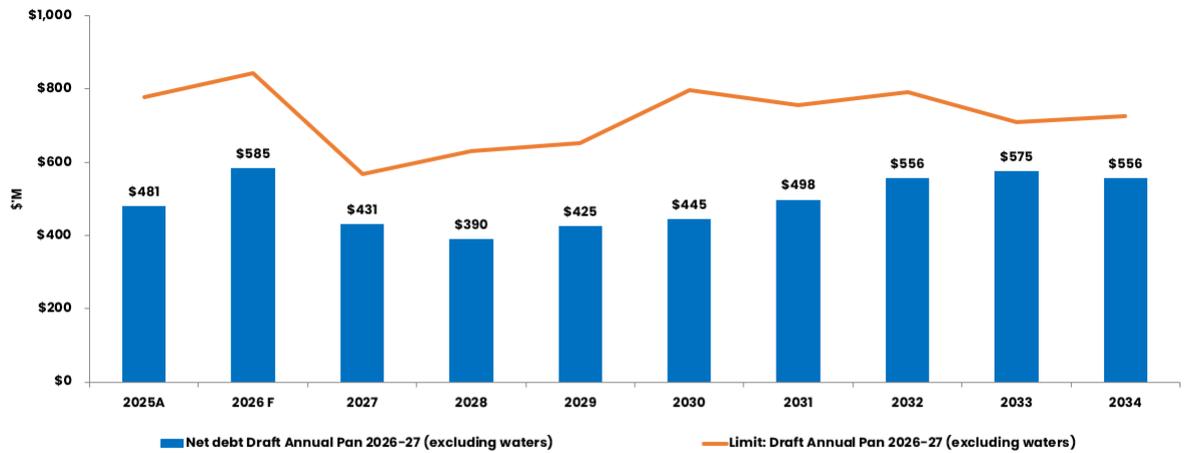


40. Table 5 below provides an overview of the key Financial Strategy metrics for DAP27 excluding impacts of any savings and investments through the target operating model work.

Table 5: Financial projections compared to Financial Strategy debt limits

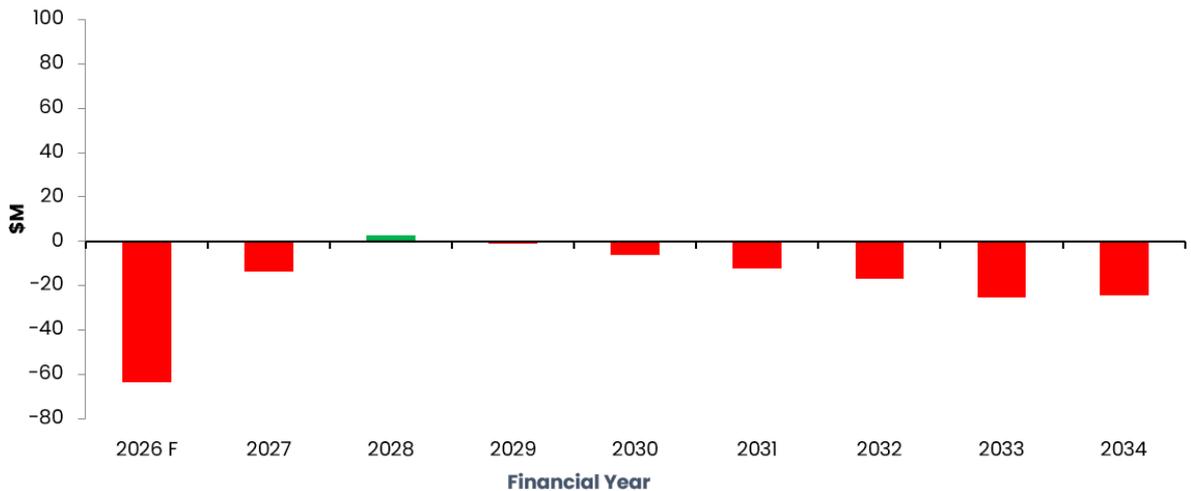
Financial strategy debt limits	HCC limit/target	DAP27
Net debt to revenue peak, Headroom at peak debt	250%	202% \$135M
Net interest to rates revenue peak	25%	21.8%
Net interest to revenue peak	15%	13.7%
Rates increase limit	12.9%	9.5% (after growth)
HCC Balanced operating budget metric	Met in all years	Not met, deficits increase to \$24M by 2033-34

Graph 4: Projected net debt to revenue DAP27



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 limit lower 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 5: Projected balanced operating budget DAP27



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

- 41. The balanced operating budget target would not be met under the phased rates reduction scenario and net debt would start climbing to around \$0.5B in later years without significant savings.

42. The funding of depreciation is acknowledged through our current Financial Strategy, which recognises that we currently run deficits in the medium term from a balanced operating budget perspective, mainly due to revenues not covering the full cost of depreciation. Depreciation related to water services is a large part of this expense. With the transfer of the water services, we need to move towards achieving a balanced operating budget by using the financial levers of fees and charges, development and financial contributions, efficiencies, debt repayment, savings and rates settings to achieve this. It is proposed that a full review of the funding of depreciation be considered as part of the next LTP.
43. Council is requested to consider the balanced operating budget and other financial metrics and provide direction to officers in the preparation of DAP27. Whilst the proposed phased rates scenario that has been modelled and presented here does not include savings from the operating model review work, the projections will be much improved with these savings, Further advice will be provided to Council in February when further review has been undertaken in relation to the operating model review.

Section E – Early indicative rating impact for DAP27

44. The rates projections in table 7 provide early indicative modelling based on the 9.5% overall rates revenue increase plus 0.9% for growth in 2026-27.
45. Assuming all decisions are approved as per officer advice, the rates revenue rise equates to an average increase of \$3.77 per week per household or an average increase of \$196 per annum. This covers cost increases for all the services provided by Council (such as transport, parks, community facilities, rubbish, recycling etc.).
46. Water services charge is not included here and is expected to be billed separately by Tiaki Wai based on charges approved by the Tiaki Wai Board.
47. These tables that follow do not factor in any impacts of revaluation, which is covered through the separate paper included in the agenda.

Table 7: Early indicative rates impact for DAP27 by property category (excludes impacts of revaluation and water charges)

Property Category	1 July 2025 Capital Value	2025-2026 Rates Actual	2026-2027 Rates Proposed	\$ Change annual	\$ Change Weekly	% Change
Average Residential	\$815,000	2,263	\$2,459	\$196	\$3.77	8.7%
Average Commercial Central	\$2,350,000	20,546	\$22,557	\$2,010	\$38.66	9.8%
Average Commercial Suburban	\$2,418,000	16,425	\$18,032	\$1,607	\$30.90	9.8%
Average Rural (no water or wastewater)	\$1,247,000	2,536	\$2,759	\$223	\$4.28	8.8%
Utilities	\$3,262,068	26,728	\$29,343	\$2,615	\$50.29	9.8%

Table 8: Proposed targeted rates for waste services DAP27.

Rate	2025-2026 Rates	2026-2027 proposed Rates	\$ Change Annual	% Change
Refuse 80L - per SUIP	153	159	6	3.9%
Refuse 120L - per SUIP	222	231	9	4.1%
Refuse 240L - per SUIP	444	462	18	4.1%
Recycling - per SUIP	130	130	-	0.0%
Green waste - per SUIP	120	123	3	2.5%

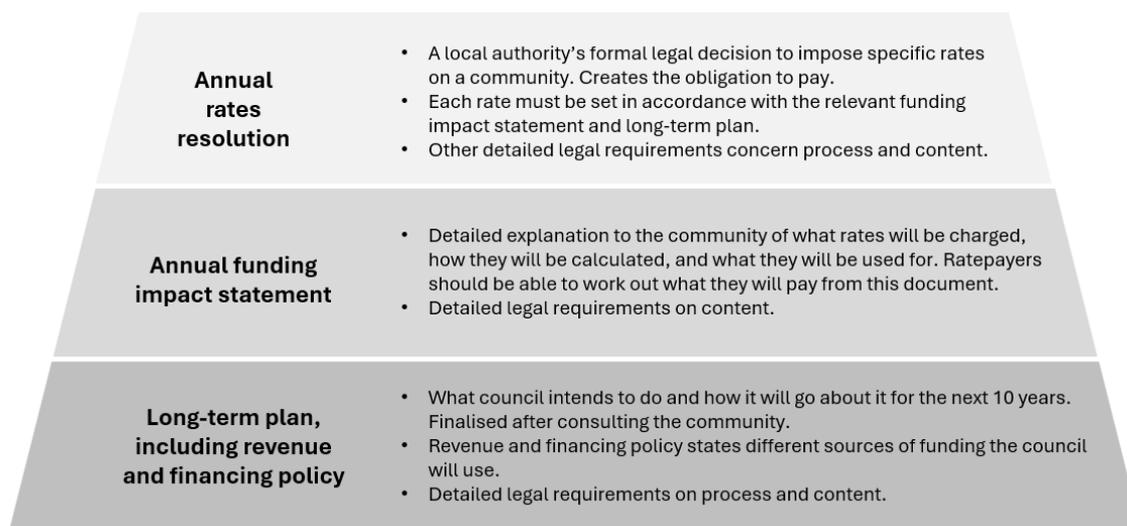
Section F - Other changes

48. As a result of the water services transition, an LTP amendment is required. Officers plan to prepare a separate document that details all the LTP amendments required to transfer water services to Tiaki Wai. The document will also include a summary of changes to relevant policies and strategies. Where appropriate, we will include links to the updated policies and strategies.
49. The following policies and strategies are impacted by the water services transition:
- Revenue and Financing policy;
 - Amended Development and financial contributions policy;
 - Rates remission policies;
 - Rates postponement policy;
 - Infrastructure strategy; and
 - Significance and Engagement policy.
50. LTP Amendments made to transition water services to the new entity do not need to be consulted on. Officers are seeking endorsement of the above approach for amending the LTP and associated policies as a result of the water services transition.
51. Officers are also conducting a review of a small number of key performance indicators included in DAP27. This review will focus on revising current key performance indicators that have been impacted by changes to service delivery or need to be adjusted to remain fit for purpose. This review is intended to capture urgent changes. Officers will undertake a full review of all indicators as part of the 2027-37 Long-Term Plan.

Section G - Approach to Revenue and Financing Policy (RFP) review

52. As a result of the water services transition, Council needs to reconsider and confirm its approach to the current rating policy included in the RFP. This policy is an important part of how Council sets rates. It explains how the Council decides who pays for what. It covers:
- a) Rating valuation – what property values are used as the base.
 - b) How properties are categorised – for example, residential, commercial, rural.
 - c) How much each group pays – the rules (differentials) for splitting general rates between property types
 - d) How Council activities are funded – which services are paid for by general and targeted rates, fees and charges, or other income.
53. In short, the RFP sets the rules for how we share the costs of running the city fairly across different properties and services.
54. Figure 2 summarises the role of RFP in the rate setting process. A copy of the current RFP is available on our website.

Figure 2 – Key documents used for rates setting



55. The reason for undertaking a review of this policy is the water services transition. This means removing water-related activities from the current policy and funding impact statements, checking if these changes affect other parts of the policy, and adjusting it where needed.
56. One example is that right now, part of the general rate for stormwater is weighted more heavily toward businesses because commercial properties have more hard surfaces (like concrete) that create runoff. With stormwater removed as a Council activity as part of the LTP amendment, this may change how we set the general rate and the differentials between business and other categories of properties.

Legislative rates setting process

57. The RFP is required to comply with sections 101 (3), 102 (1) and 103 (1) of the Local Government Act 2002 (LGA). Section 101 (3) requires the Council to develop the RFP through a two-step process.
58. Step one requires the Council to figure out the best way to fund each activity. This involves a funding needs analysis to assess:
- a) The community outcomes the activity supports, for example, economic, social, cultural or environmental
 - b) b. Who benefits, for example, the community, a specific group of ratepayers, or individuals
 - c) c. How long the benefits last, for example, immediate, short-term or over many years
 - d) d. Who causes the need for the activity, for example, whether certain people or groups create the need or demand for the activity
 - e) e. Costs and benefits of funding it separately, including whether this makes things more transparent and accountable.

Step two is about the Council using its judgment to look at the overall effect of how costs are shared on the community's wellbeing (social, economic, environmental, and cultural), both now and in the future. When doing this, the Council might consider:

- a) how rates affect households, including whether they are affordable for low-income families
 - b) how rates and rate increases affect businesses and whether they make Hutt City less competitive as a place to do business
 - c) whether rates are shared fairly across different categories of ratepayer, and
 - d) whether the rating system is too complicated and if it should be made clearer and easier to manage.
59. Rating valuation basis - Council sets general rates based on the capital value (CV) of properties. CV is used because it reflects the ability to pay better than alternatives such as land value or annual value. Most New Zealand councils levy general rates on a CV basis. Changing the rating valuation base, for example, to land value or annual value, would have significant impacts on how rates are spread across different types of ratepayers and would require a full review of the rating system. Officers recommend continuing to set general rates based on the CV of the land.
60. Uniform Annual General Charge - Council can choose to use a Uniform Annual General Charge (UAGC), which is a fixed amount collected from each rating unit to cover part of the general rates. However, fixed charges often have a bigger unfavourable impact on low-income households, so the Council does not currently use a UAGC. Instead, it applies fixed charges to some targeted rates. Introducing a UAGC, like changing the rating valuation base, would significantly change how rates are shared across different types of property and would require detailed analysis and review. Officers do not recommend introducing a UAGC as part of the Draft Annual Plan process.
61. General Rating Property Categories - Council uses different categories when setting general rates: residential, commercial (split into central and suburban), three types of community facilities, rural, and utility. These categories were last fully reviewed in 2001, which led to some merging of commercial categories and a change to the rural definition. No changes were made to the categories in the LTP. Making big changes to these categories would require detailed analysis as it could significantly affect how much different groups pay. Officers recommend keeping the current categories for applying general rate differentials.

62. Officers are progressing work to review other aspects of the RFP, including updating the Council's funding needs analysis and conducting a review of general rate differential factors. As part of this, Council officers propose to:
- a) Compare the Council's RFP to other similar councils across New Zealand
 - b) Review how each of the rating tools is being applied by Hutt City Council to consider options for the funding needs section of the RFP.
 - c) Consider the implications of removing water service activities on the allocation of general rates across different property categories.
63. Officers are seeking early direction on the proposed approach as outlined above to develop the RFP and advice to council for February 2026.

Section H - Community consultation

64. Section 95 of the Local Government Act 2002 states that a local authority must consult appropriately on its Annual Plan.
65. At this point, we will need to consult on the settings and assumptions in our Revenue and Financing policy resulting from the removal of water services. Following decisions made at this meeting, officers will determine whether there are any other consultation items and prepare a communications and engagement plan to deliver the most appropriate level of engagement to seek public feedback on DAP27.
66. More detail on the communication and engagement approach for DAP27 will be presented to Council in February 2026.

Next steps

67. Following decisions by the Council at this meeting, officers will be preparing DAP27 for budget decision consideration and approval in February 2025.
68. The financial projections included in this report may change due to other updates to budgets for new information. The updated budgets, based on today's decisions and any new information, will be presented to the Council on 26 February 2026.

Climate Change Impact and Considerations

69. The matters addressed in this report have been considered in accordance with the process set out in Council's Climate Change Considerations Guide.
70. DAP27 directly responds to the need to achieve emission reductions by embedding emission reductions in a range of initiatives. For example, the decarbonisation of Council facilities (including pools and the Dowse).

Legal Considerations

71. The most relevant legislation includes the Local Government Act 2002, Local Government (Rating) Act 2002 and the Rating Valuations Act 1998.

Financial Considerations

72. No other financial considerations other than those contained in this report.

Appendices

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2	Appendix 2: Detailed information to support budget decisions	102
3	Appendix 3: Draft Financial Statements	145

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Significant forecasting assumptions - Draft Annual Plan 2026-27

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty				
Environmental impacts								
The Draft Annual Plan is prepared on the basis that Council services are operating in an environment not impacted directly by any pandemic events like COVID-19.	Disruption caused by COVID-19 or a similar pandemic will result in changes or closure of Council operations, resulting in reduced revenue or delays in projects.	Low	Pandemic events are by nature unanticipated; however, any uncertainty will be higher in the short term and decrease over time.	Disruption to Council operations may result in reduced revenue from fees to fund Council activities. Project delays may result in challenges on delivering project timeframes and budgets.				
Specific key assumptions have been made around interest rates, inflation, climate change and insurance costs related to natural disasters below.	Wider economic disruption will impact the affordability of rates and levels of non-payment.							
Inflation								
Annual inflationary increases are based on the annual Local Government Cost Indices (LGCI), as published in the October 2025 BERL Report. LGCI for each year is detailed below.	Actual LGCI for the year significantly differs from that included in the budgets.	Moderate	The economic environment is uncertain and the final forecast LGCI included in budgets is lower than what was forecast by BERL in July 2025.	Unanticipated inflationary pressure could arise outside of the forecast LGCI range which is not included in the plan resulting in higher costs to deliver services or projects.				
Year	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
LGCI %	2.6%	2.4%	2.2%	2.1%	2.1%	2.0%	2.0%	1.9%
Employee cost assumptions								
The salary increase assumption is 2.5% in all years. This is to enable Council to retain staff and meet market conditions as well as our obligations as a Living Wage accredited employer. Alongside this	The actual employee costs are significantly different from the projected costs or vacancy savings are not realised.	Moderate	Uncertainty exists as the ability to attract and retain staff is dictated by the labour market conditions.	Higher employee costs or lower vacancy savings will result in unbudgeted financial pressures.				

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
is a staff vacancy savings assumption of 5.5%.				
Growth				
Council projections for income from rates revenue include an allowance for growth. Average growth of 0.9% per annum in the rating base is assumed in all years. This is considered to be a reasonable estimate given population growth forecasts and increases in the number of households in Lower Hutt and Sense Partners data from July 2025.	The actual rates for growth are significantly different from the projected rates of growth.	Moderate	Uncertainty exists as the projected increases in population and the associated number of houses may not be realised.	Rates of growth that vary significantly from the assumed level will result in unbudgeted financial pressures.
Population growth				
The estimated resident population of the city at 30 June 2025 was 114,200 representing an increase of 1.7% (or 1,900 people) compared with the previous year. (Source: Statistics New Zealand, October 2025) At the 50 th percentile the population is projected to reach 123,102 around 2033 and 149,078 in 2053 (Source: Sense Partners, July 2025).	Population growth rates exceed or are less than forecast. Moderate downward revisions. 2025 projections average 1% lower than 2023 projections.	Moderate	Uncertainty exists as the projected increases in population and the associated number of houses may not be realised. The uncertainty about population growth becomes more pronounced the further out the projections are made over time.	Rates of growth that vary significantly from the assumed level will result in unbudgeted financial pressures. It is generally safer to overestimate than underestimate growth when making investment decisions, especially with regard to key infrastructure such as Transport. This is because underestimation of growth may lead to infrastructure development work that is unable to meet future capacity.

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Interest rates				
<p>The long-term cost of borrowing is assumed to be an average of 4.73% through the period of the plan.</p> <p>Due to the volatility in market conditions this will be reviewed and updated if deemed necessary in the planning process.</p>	<p>Interest rates and swap rates are significantly different from those budgeted.</p>	Moderate	<p>Council has interest rate swaps in place to minimise the fluctuation of interest rate movements, as well as a portion of debt issued at a fixed rate. As debt projections are forecast to increase significantly over the remaining period of the plan there will be further interest rate swaps to be put in place; there is uncertainty about the future market conditions that will exist.</p>	<p>Higher interest rates provide the ability to earn higher income from cash holdings. Higher interest rates may lead to higher interest cost on debt.</p> <p>Based on Council’s proposed borrowing profile, a 0.1% movement in interest rates will increase/decrease annual interest expense by between \$400k to just over \$500k per annum across the 8-year period of this plan. The impact of this annual change would translate to an indicative rates impact of around 0.4% - 0.5%.</p>
Natural disasters and insurance costs				
<p>Council has comprehensive insurance policies, which are designed to provide substantial, but not total, cover from the financial impact of natural disasters. The level of insurance cover is calculated by extensive loss modelling, which estimates the maximum probable loss.</p> <p>Council collectively purchases insurance with the Wellington Councils Insurance Group (includes Kāpiti Coast District, Porirua City, Upper Hutt City and Greater Wellington Regional Councils).</p>	<p>The damage exceeds the cover obtained by Council and its ability to fund the repair/reconstruction out of normal budgetary provisions. The cost of insurance increases more than budgeted.</p>	Moderate	<p>The timing or scale of a natural disaster event cannot be predicted. Should an event occur, there is uncertainty over whether the city is able to recover sufficiently or quickly enough in order to prevent long-term adverse effects on the population or local economy.</p>	<p>The damage exceeds the cover obtained by Council and its ability to fund the repair/reconstruction out of normal budgetary provisions. The cost of insurance increases more than budgeted.</p>

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Asset revaluation				
It is Council’s policy to assess the carrying value of its revalued assets annually to ensure they do not differ materially from the assets’ fair value. Revaluations are carried out every three years. For further information see council’s accounting policies. The last asset revaluation was prepared for year end 30 June 2024. Council engaged two valuers to independently value various significant classes of Council assets in accordance with its accounting policies to support the preparation of the Annual report 2023-24. Three Waters assets increased significantly in value. These assets are being revalued ahead of the transfer to Tiaki Wai Metro Water Limited on 1 July 2026.	Asset revaluations differ from those budgeted and resulting depreciation charges may differ.	Moderate	Market buoyancy and property pricing influences the value of the property assets. Contract and construction prices influence the value of infrastructure assets.	A higher level of asset valuation means more depreciation expenditure to use to fund asset renewals and some improvements, however this is limited by the actual level of depreciation funded through rates. Lower levels of valuation and depreciation reduce Council’s ability to fund capital from depreciation and place more reliance on funding improvements from other funding mechanisms, such as debt or rates. Depreciation rates are contained in accounting policies.
Asset sales				
A small amount of asset sales is planned for surplus land following completion of Council projects.	Property prices are higher or lower than the planned sales amount	Moderate	Market buoyancy and property pricing influences the value of the property assets.	A higher sales price would result in a gain on the sale made by the Council. Lower prices would result in greater costs having to be absorbed by rates.
Asset lives				
The estimated useful lives of significant assets will be as shown	Assets wear out earlier or later than estimated.	Moderate-Low	The level of certainty of useful lives of assets ranges across	Depreciation and interest costs would increase if capital

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
in the Statement of Accounting Policies. The assets will continue to be revalued every three years. It is assumed that assets will be replaced at the end of their useful life. Ranges in average ages relate to the variability of component parts of assets and changing material and design of assets over time.			different asset types. Underground assets that are not easily accessible have lower levels of confidence on their current condition and therefore expected remaining useful lives whereas aboveground assets have more certainty on their condition assessment and the useful life.	expenditure was required earlier than anticipated.
Asset condition				
The condition of our assets is expected to improve over the period of the plan. Assumptions have been made regarding the average useful lives (per assumption around asset lives above) and remaining lives of the asset groups, based on the current local knowledge and experience, asset condition information and historical trends.	Detailed condition assessments for our assets may reveal that they have aged faster than our theoretical modelling anticipates.	Moderate	Asset Management Plans are in the process of being updated ahead of the next Long Term Plan 2027-2037, with work being done to establish the impact of updated condition assessments on planned capital works. There is some uncertainty around the condition of some assets and therefore, longer term renewal requirements cannot be budgeted with accuracy.	Assets that have aged faster than planned may result in the requirement for renewal work to be brought forward to avoid the impact of asset failures.
Sources of funds				
See Council's Revenue and Financing Policy, included in the 10 Year Plan 2024-2034, Amended for impacts of Water services.				
NZ Transport Agency Waka Kotahi				
NZ Transport Agency Waka Kotahi subsidy is 51% for both operating	Current funding patterns and subsidy percentages may	Low	The impact of funding priorities on projects may change criteria	Any reduction in subsidy rate would lead to a reduction in the

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
and capital works. For projects not fully subsidised, a lower subsidy applies.	change during the life of the Draft Annual Plan.		based on the Government Policy Statement on land transport (GPS).	work programme, reprioritisation of projects or Council having to fund a higher share of the costs.
Fees and charges				
Fees and charges are expected to be increased at a minimum to cover the costs of operating the activity (in line with the Revenue and Financing policy) and factor in rising costs.	Fees and charges do not increase in line with the Revenue and Financing policy recovery rates.	Low	Funding choices for individual activities lead to lower than required increases in fees and charges. Fees and charges recovery rates are estimated at a point in time and may differ as the year progresses and other overhead costs increase.	Cost increases at a higher rate than the increases set for fees and charges would result in the need for funding from other sources such as rates to cover shortfalls.
Central government funding				
Budgets have been prepared including funding for the City Link Bridge (\$27M), which is part of the RiverLink project.	Funding requirements are not met and therefore funding from central government does not eventuate.	Low	This funding is dependent on government support, as well as Council meeting specific project milestones.	Any change in the level of funding received would require higher borrowing or for projects to reduce in scope.
Level of debt				
The Financial Strategy sets limits on net debt at 250% of total revenue for the period of the 10 Year Plan 2024 - 2034. Net interest must be less than 15% of total revenue and less than 25% of rates revenue.	Higher debt levels lead to higher servicing costs.	Moderate	Debt forecasts are based on a range of assumptions with forecast revenue and costs. Should there be significant increases to costs or reductions to revenue Council's ability to service debt from existing funding sources reduces.	Change in the capital programme, the service levels offered by Council or rates revenue requirements may lead to a change in debt levels and resulting service costs.

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
Climate change				
The changing climate will affect the city and Council infrastructure due to a wide variety of climate impacts.	Climate change impacts such as sea-level rise and increased rainfall intensity will impact on the city, including Council infrastructure. This has flow-on effects, such as capital and operational cost increases to maintain functional infrastructure. Social, economic, cultural and environmental impacts will also be felt by residents, businesses and visitors.	Moderate	In the short to medium term (10-30 years), impacts are relatively certain (e.g., the sea level is rising slowly), but resulting impacts are still fairly limited. Impacts are less certain in the longer term, but likely to be more severe. The timing of when climate change impacts will significantly impact the city and Council's infrastructure is relatively uncertain. In addition, if global emissions are not reduced quickly, the scale of impacts is likely to increase beyond those that are already reasonably certain.	Initiatives to optimise environmental outcomes for Lower Hutt inhabitants may be too expensive to progress in a financially constrained environment; but lack of investment now is very likely to lead to worse outcomes in the future (e.g. reducing emissions quickly comes at a cost but can avoid those climate impacts that are not yet locked in). Uncertainty of the timing and ultimate scale of impacts will affect the timing and scale of forecast capital and operational expenditure, asset impairment and reduced useful life of infrastructure assets in areas vulnerable to the harm of climate change-related events.
Tiaki Wai Metro Water Limited (TWMW) transition				
The water services transition takes place on 1 July 2026. The following assumptions are included in the budgets: <ul style="list-style-type: none"> All budgets relating to water services (rates revenue, non-rates revenue, opex, capex) have been removed from 1 July 2026. All water-related assets and liabilities will transfer to Tiaki 	The complexity of the transition and its interconnection with multiple Council functions, may result in unforeseen financial impacts not fully captured in current budgeting assumptions.	Low	The transition affects several smaller, interdependent activity streams, some of which have complex cost and revenue structures that may not be fully understood until after the transition.	Should additional or unbudgeted transition costs emerge such as higher costs of certain activities or billing recovery delays, Council could face unplanned financial pressures.

Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
<p>Wai Metro Water Limited from 1 July 2026, with no residual obligations to Council.</p> <ul style="list-style-type: none"> • Stranded overheads of roughly \$2.5M per year are absorbed across other Council activities. • Water services related debt has been assumed to be repaid within two years post transition along with any associated interest costs. • A range of billing activities will be continued by Council on behalf of TWMW, for at least one year post transition, with costs recovered from TWMW. • That there are no significant costs associated with managing operational and systems integration risks. • No costs to Council associated with delays due to staff redeployment during the transition period that could disrupt service delivery. • No significant costs to Council associated with existing water-related contracts, leases, or service agreements which require novation, termination, or renegotiation. • Staff associated with water services will transition to the new entity under existing 				



Assumption	Risk	Level of uncertainty	Reason for the uncertainty	Financial impact of the uncertainty
employment terms, and Council will not incur significant redundancy or residual costs.				
Capital programme achievability				
Our plan largely assumes that the programme can be achieved over the life of the plan with an adjustment to budgets to reflect 70% funding and delivery assumption per year.	The planned capital programme cannot be fully achieved over the life of the Draft Annual Plan. The increase in demand on staff and contractors to achieve the programme may result in cost increases.	High	While investments have been made in funding resources to support delivery and taking actions alongside our partners to manage the increased expenditure effectively, there are risks due to the increase in scale of the capital programme that there is not sufficient contractor availability or internal Council resource to support the delivery of the programme within the timeframes and projected costs included in the Draft Annual Plan.	Delays in projects can result in additional costs, including costs of retaining project staff for longer periods and inflationary impacts. The additional demand for contractors from the Council and in the region may impact market conditions and increase the cost of obtaining contractor services.

Detailed information to support budget decisions

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Unavoidable changes

1) Water services transfer to Tiaki Wai Metro Water Ltd

Business unit	Water services and Regulatory
LTP Activity	Water Supply, Wastewater, Stormwater and Regulatory
Budget type	Capital and operating
1	Brief project description (problem/opportunity statement)
<p>The impacts of the water services transition on our long-term financial projections are outlined below. This information follows on from previous projections reported to the Audit and risk subcommittee in August 2025 and incorporates the latest Draft Annual Plan 2026-27 updates.</p> <p>The removal of water services assets, liabilities and revenue and expenses will have a significant impact and an LTP amendment will need to be carried out. There is a need for a full review of the Financial Strategy, together with the Revenue and Financing Policy to reconfirm the direction set in these post water services transition and in particular address challenges around rates affordability.</p>	
2	Community engagement
<p>The transition of water services was already consulted on and does not require further consultation as a part of the LTP amendment process.</p> <p>It is possible that public consultation will need to take place as part of the Draft Annual Plan 2026-27 process where there are significant changes to the rating policies or the Financial Strategy.</p>	
3	Overview of financial implications
<p>In summary the financial projections include transfers across Water Supply, Wastewater, Stormwater, Trade Waste and Subdivision Engineering from transfer date of 1 July 2026 are as follows (detailed tables are presented below):</p> <ul style="list-style-type: none"> - A decrease in total revenue of \$1.8B with rates revenue of \$1.5B and other revenue of \$373M - A decrease in opex of \$1.6B - Stranded overheads of around \$2.5M per year have been reallocated across the remaining activities with an expectation that these costs will be offset through costs reductions and reprioritisation through the Draft Annual plan 2026-27 process. - A decrease in capital investment (including Infrastructure Acceleration Fund projects) of \$1.5B over 8 years. <p>Balance sheet transfers below are indicative and final figures will be confirmed on transfer date</p>	

of 1 July 2026:

- All assets and work in progress related to water services are assumed to transfer as at 1 July 2026. The details of the specific assets to be transferred, particularly around land and stormwater are still being worked through but the estimated transfer is expected to be just over \$2B. This is expected to be around 60% of the total Council asset value across all activities.
- Debt transfer of \$295M to new entity, with overall Council debt reducing year on year and improvements in our debt headroom in the long run. Net debt to revenue ratio reduces from the current peak of 222% in 2030 to 139% in the same year.

4	Other Financial strategy metrics
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- Net debt: The forecast capital investment drops down significantly each year post water services transition which impacts favourably on our projected borrowings and is reflected in the net debt projection included in the main report with a reduction in peak debt of over \$1B in AP26 to around \$0.5B in DAP27. This includes some assumptions around debt and related interest cost repayment with 2 years post transition.
- The balanced operating budget position post transition is expected to improve compared to the Annual Plan 2025-26 projections. All else being equal the balanced budget post transition would be achieved in 2029-30, which is three years earlier than AP26 projections. This is dependent on rates increases remaining the same as the base assumption, however these are being revised under a phased rates reduction scenario through DAP27 and is therefore not currently expected to be met without significant savings being made.

5	Key assumptions
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The key assumptions relating to the transfer are outlined in the key forecasting assumptions document and will be revised and updated as more information becomes available.

Further budget information (\$M)

Table 1: Revenue budgets

\$M	<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>	Total
Revised Annual Plan 2025-2026	157.6	162.3	176.4	207.4	246.5	284.7	310.6	306.3	1,851.8
Draft Annual Plan 2026-2027	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(2.4)
Variance	(157.9)	(162.6)	(176.7)	(207.7)	(246.8)	(285.0)	(310.9)	(306.6)	(1,854.2)

Table 2: Operating expenditure budgets

\$M	<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>	Total
Revised Annual Plan 2025-2026	174.8	196.8	212.9	231.5	256.0	270.5	287.0	306.1	1,935.6
Draft Annual Plan 2026-2027	0.7	0.7	0.7	0.8	0.8	0.9	0.9	1.0	6.5
Variance	174.1	196.1	212.2	230.7	255.2	269.6	286.1	305.1	1,929.1

Table 3: Net operating impact

\$M	<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>	Total
Revised Annual Plan 2025-2026	(17.2)	(34.5)	(36.5)	(24.1)	(9.5)	14.2	23.6	0.2	(83.8)
Draft Annual Plan 2026-2027	(1.0)	(1.0)	(1.0)	(1.1)	(1.1)	(1.2)	(1.2)	(1.3)	(8.9)
Variance	16.2	33.5	35.5	23.0	8.4	(15.4)	(24.8)	(1.5)	74.9

Table 4: Capex impact

\$M	<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>	Total
Revised Annual Plan 2025-2026	199.10	218.6	207.9	164.6	178.6	154.8	182.1	169.2	1,474.9
Draft Annual Plan 2026-2027	-	-	-	-	-	-	-	-	-
Variance	199.10	218.60	207.90	164.60	178.60	154.80	182.10	169.20	1,474.9

2) Aquatics annual review

Business unit	Aquatics																		
LTP Activity	Connectivity, Creativity, Learning & Recreation																		
Budget type	Operating																		
Requested by:	Iain Brown	15/10/2025																	
Approved by director:	Andrea Blackshaw	17/10/2025																	
1	Brief project description (problem/opportunity statement)																		
<p>Revenue at Council's aquatic facilities has been lower than expected in recent years due to several factors and as such we are forecasting a revenue shortfall in 2026-27 budgets. Revenue from Learn to Swim is also impacted due to less people enrolling their children in lessons which is an effect of the cost of living, something that is being experienced at pools around the country. Revenue for general admission also reduced in the budget as lower attendance is also observed across the network to be due to the cost of living in part, but also changes in our network which have meant lack of certainty around service delivery (closure of Naenae and then Huia for long periods) and also the cryptosporidium outbreak earlier this year which typically deters people from using public pools.</p> <p>Operational costs are also significantly higher than budgeted in the Annual Plan 2025-26, due to significant increases in the cost of electricity, gas and water in recent years. This means the budget gap overall is \$0.84M to maintain current levels of service across the network.</p> <p>These cost and revenue pressures are unavoidable and cannot be met within the existing budget while maintaining current service levels.</p>																			
2	Alignment to Long Term Plan strategic priority areas and desired outcomes sought																		
<table border="1"> <thead> <tr> <th><i>Tick the boxes that apply</i></th> <th>Provide "future-fit" infrastructure</th> <th>Enable a liveable city and vibrant neighbourhoods</th> <th>Support and enhance the environment</th> </tr> </thead> <tbody> <tr> <td>In partnership</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>With climate change at front of mind</td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Being financially sustainable</td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table>				<i>Tick the boxes that apply</i>	Provide "future-fit" infrastructure	Enable a liveable city and vibrant neighbourhoods	Support and enhance the environment	In partnership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With climate change at front of mind	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Being financially sustainable	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
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Being financially sustainable	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																
3	Community engagement																		
<p>The proposed fees and user charges will be included in the Annual Plan 2026-27 engagement/consultation process.</p> <p>In general, an inflationary increase is proposed to the fees and user charges to:</p> <ul style="list-style-type: none"> • offset the costs of providing access to these facilities at current service levels; and • fairly balance costs between people who uses the services/spaces and rate payers. 																			

4	Climate change risks/impacts
<p>A programme of work is underway to decarbonise all of Council's aquatic facilities, with Stokes Valley Pool next in the programme and work due to start next year. Te Ngaengae Pool is a 5-star green sustainable facility and Council recently approved the addition of solar panels which will help reduce operational costs by around \$70k p.a. once installed, which is likely to be late 2026. There is also work underway to consider solar panels at other facilities which may further reduce future operational costs. This is currently unfunded.</p>	
5	Growth/Demand considerations
<p>The population growth in the city has averaged 0.59% over the past 5 years to 2025, and this trend is expected to continue. Council has three all season pools and three summer pools. The national benchmark for provision of water space, based on the number of people per square metre of pool space, is 45 people per square metre (45/1). As compared to the national benchmark the council ratio is 43/1 for the all-season pools and 26/1 when all pools are open.</p>	
6	Overview of revenue implication
<p>The key drivers of the budget shortfall are as follows:</p> <p><u>Revenue reduction</u></p> <p>General pool entries – a proposed reduction of \$0.41M in the Draft Annual Plan 2026-27 to general pool entries based on the actual revenue recovery across all sites and considering current economic conditions and that by 2026-27, there will be a dilution of volume, as all pools will be online across the aquatic network.</p> <p>Learn to Swim – the decline of the learn to swim enrolments have seen revenue dropped to 2021 levels at the end of June 2024. This trend is still ongoing, and it is not expected to improve during current economic climate. The other factor that will impact the learn to swim revenue is H2O in Upper Hutt coming back as a provider. A proposed reduction of \$0.14M is included in the Draft Annual Plan 2026-27 budgets after taking these considerations into account.</p> <p>There is no adjustment proposed to the Learn to Swim lessons costs in 2026-27 as Officers recognise that this service provides an essential skill education to the community and Elected Members in the past have expressed a desire for this to be affordable.</p> <p><u>Cost increases</u></p> <p>Utilities – a proposed \$0.29M increase is included in the Draft 2026-27 budget. This is in recognition of the significant increases in New Zealand utilities costs, and this has been felt throughout all industries. For example, on average, the cost of power now has increased 11% higher than at the start of 2025. Water charges have also increased, on average, 26% per annum over the last two financial years. This is an unavoidable cost that is essential for the operation of the aquatic network. Note: cost savings \$70k associated to the installation of solar panels have already been included in the budget.</p>	
7	How the spend will be funded (rates, grants, third party revenue, development contribution, debt)
<p>These services are rates-funded on a 60/40 ratio, with cost recovery through fees and charges, as determined by the Revenue and Financing Policy.</p> <p>However, with the softening of revenue recovery, and increased costs, the request for the incremental budget will need to be funded by rates. Based on these proposed changes, the budgeted recovery through user fees and charges is 29% for the remainder of the Draft Annual Plan 2026-27.</p>	

The request for additional \$0.84M per annum is equivalent to a 0.6% additional rates per annum.	
8	Risks and mitigation plans
<p>Aquatics is in the middle of a review of its Service Delivery which includes:</p> <ul style="list-style-type: none"> • A new workforce management plan • A review of the Fitness Suite Service model and delivery • A full review of Learn to Swim <p>Officers are also preparing a paper for Council to consider in early 2026 the future aquatic provision for the city.</p>	
9	Key assumptions
<ul style="list-style-type: none"> • The rising price of utilities is anticipated to continue for the foreseeable future. The installation of solar panels at Te Ngaengae is expected to partially offset power costs from 2027-28. • We are also investigating efficiencies in usage of water at Te Ngaengae as part of the tuning of the building. • The proposed revenue budget assumes increased volumes from promotional activity, which is underway and improved economic climate, but not a full economic recovery. 	
10	Further considerations
<ul style="list-style-type: none"> • To reduce the cost burden of the aquatic network, a potential lever is to adjust service levels, but this will impact the level of access to the public. One such suggestion is a reduction of operating hours i.e. opening an hour later and closing an hour earlier during weekdays. This will provide savings by reducing a key cost driver – staffing hours. However, it has a long lead time as it has people implications. • There are significant renewals due for two of our aquatic facilities – Wainuiomata Pool and Stokes Valley Pool+Fitness in the next 10 years. • Levels of aquatic provision will also be considered as part of the Target operating model currently being developed. <p>Officers are preparing a paper for Council to consider in early 2026 the future aquatic provision for the city, and any decisions for potential change could be considered as part of the Long Term Plan 2027-2037..</p>	

Further budget information (\$M)

Table 1: Aquatics - Revenue budgets

\$M	<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>
Revised Annual Plan 2025-2026	6.22	6.41	6.59	6.76	6.92	7.08	7.24	7.39	54.60
Draft Annual Plan 2026-2027	5.67	5.81	5.93	6.06	6.18	6.31	6.43	6.56	48.95
Variance	(0.55)	(0.60)	(0.66)	(0.70)	(0.74)	(0.77)	(0.81)	(0.83)	(5.66)

Table 2: Aquatics - Operating expenditure budgets

\$M	<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>
Revised Annual Plan 2025-2026	10.07	10.25	10.51	10.77	11.03	11.29	11.55	11.82	87.29
Draft Annual Plan 2026-2027	10.36	10.46	10.71	10.96	11.22	11.48	11.75	12.03	88.97
Variance	(0.29)	(0.21)	(0.20)	(0.19)	(0.19)	(0.19)	(0.20)	(0.21)	(1.68)

Table 3: Aquatics - Net operating impact

\$M	<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>
Revised Annual Plan 2025-2026	3.85	3.84	3.92	4.01	4.10	4.21	4.32	4.43	32.68
Draft Annual Plan 2026-2027	4.69	4.65	4.77	4.90	5.03	5.17	5.31	5.46	39.98
Variance	(0.84)	(0.81)	(0.85)	(0.89)	(0.93)	(0.96)	(0.99)	(1.03)	(7.30)

3) Kerbside rubbish and recycling services annual review

Business unit	Solid waste		
LTP Activity	Solid waste		
Budget type	Capital and operating		
Requested by:	Jörn Scherzer	29/10/2025	
Approved by director:	Alison Geddes	29/10/2025	
1	Brief project description (problem/opportunity statement)		
Hutt City Council operates a kerbside collection service for rubbish, recycling and optional green waste, funded by targeted rates. Each year, the cost of operation of the service is assessed, in order to inform the setting of targeted rates for each service stream for the following financial year.			
2	Alignment to Long Term Plan strategic priority areas and desired outcomes sought		
<i>Tick the boxes that apply</i>	Provide "future-fit" infrastructure	Enable a liveable city and vibrant neighbourhoods	Support and enhance the environment
In partnership	<input type="checkbox"/>	<input type="checkbox"/>	✓
With climate change at front of mind	<input type="checkbox"/>	<input type="checkbox"/>	✓
Being financially sustainable	<input type="checkbox"/>	<input type="checkbox"/>	✓
Council's kerbside collection service is a core service, in line with Council's LTP. A key objective of the service is to reduce waste and the need for landfilling, by diverting recyclable and recoverable materials.			
3	Community engagement		
If approved by Council, the proposed targeted rates will have to be consulted on as part of the Annual Plan.			
4	Climate change risks/impacts		
There are greenhouse gas emissions associated with delivering the kerbside service. However, the service is moving to fully electric collection vehicles, with the aim to have this transition completed by the end of 2026. This will minimise the emissions associated with delivering this service.			
5	Growth/Demand considerations		
HCC has a model to assist with setting targeted rates for the rubbish and recycling service, to ensure they are set at a level to recover costs for. This includes changes to the number of properties serviced as a result of growth.			
6	Overview of project costs		

HCC has a model to assist with setting targeted rates for the rubbish and recycling service, to ensure they are set at a level to recover costs for:

- Collection
- Disposal associated with refuse, and recycling processing
- Overheads and staff costs to support the service
- Other operational support work, such as education and behaviour change work to incentivise improved recycling behaviours

To recover the costs of the kerbside services (including cost increases to landfill disposal), the following changes are proposed to the targeted rates (annual figures rounded), as shown in the table below:

Service stream	Current 2025/26 rates	Proposed 2026/27 rates	% Change
Rubbish 80l bin	\$153	\$159	3.9%
Rubbish 120l bin	\$222	\$231	4.1%
Rubbish 240l bin	\$444	\$462	4.1%
Recycling 120/240l	\$130	\$130	0.0%
Green waste 240l	\$120	\$123	2.5%

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

Household type	Current 2025/26 cost	Weekly cost 2025/26	Proposed 2026/27 cost	Weekly cost 2026/27	% change	Weekly change
Rubbish 80l bin & Recycling	\$283	\$5.44	\$289	\$5.56	2.1%	\$0.12
Rubbish 120l bin & Recycling	\$352	\$6.77	\$361	\$6.94	2.6%	\$0.17
Rubbish 240l bin & Recycling	\$574	\$11.04	\$592	\$11.38	3.1%	\$0.35
Rubbish 120l bin & Recycling & opt-in Green waste	\$472	\$9.08	\$484	\$9.31	2.5%	\$0.23

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

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

Food and Green organics collection service

Council put in provisional budgets to explore a Food and Green organics collection service expected to be implemented from 1 July 2027 with associated opex, capex and targeted rates revenue. This proposal relied on two other Councils WCC and PCC being ready at the same time. The implementation is expected to be delayed by 1 year. This delay is reflected in the capex, opex

and revenue tables below. Further decisions on this service will be presented to Council when better information about costs are known following a procurement process currently underway.	
7	How the spend will be funded (rates, grants, third party revenue, development contribution, debt)
Operating costs are funded from targeted rates, and fees for bin change requests. Capital costs are largely funded through debt.	
8	Risks and mitigation plans
There will be a communications plan for the consultation regarding the draft Annual Plan 2026-27, and relevant messages will be developed regarding the price changes for kerbside collection.	
9	Key assumptions
<ul style="list-style-type: none"> • There is an allowance for cost increases due to inflationary pressures in the contract between the Council and the service provider Waste Management. Our contract cost increases are based on a combination of the Producer Price Index and the Labour Cost Index, as opposed to the Consumer Price Index. • Cost changes at Silverstream landfill (e.g. increases to the waste levy for disposal) impact on the total refuse costs of the kerbside service. • Note that Council has yet to make final decisions on a potential food and green organics collection service (FOGO), likely in the first half of 2026. If approved, it could be implemented in (or after) July 2028 or depending on when the associated processing solution becomes operational. Relevant implementation costs, including capex, have been pushed back by one year. (We had previously assumed implementation from July 2027, but this is now unrealistic due to the delays to the final procurement stage over the last 12 months.) 	

Further budget information (\$M)

Table 1: Revenue budgets

\$M	<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>	Total
Revised Annual Plan 2025-2026	15.66	21.20	21.86	22.49	23.08	23.65	24.21	24.75	176.89
Draft Annual Plan 2026-2027	15.75	16.29	22.14	22.82	23.51	24.19	24.89	25.59	175.17
Variance	0.09	(4.91)	0.28	0.33	0.43	0.54	0.68	0.84	(1.72)

Table 2: Operating expenditure budgets

\$M	<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>	Total
Revised Annual Plan 2025-2026	15.70	20.93	21.59	22.24	22.85	23.45	24.02	24.59	175.37
Draft Annual Plan 2026-2027	15.79	16.28	21.85	22.49	23.14	23.78	24.43	25.04	172.80
Variance	(0.09)	4.65	(0.25)	(0.24)	(0.29)	(0.33)	(0.41)	(0.46)	2.57

Table 3: - Net operating impact

\$M	<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>	Total
Revised Annual Plan 2025-2026	(0.04)	0.26	0.26	0.25	0.23	0.21	0.19	0.16	1.52
Draft Annual Plan 2026-2027	(0.04)	0.01	0.29	0.33	0.37	0.41	0.46	0.54	2.37
Variance	-	(0.25)	0.03	0.08	0.14	0.21	0.27	0.38	0.85

Table 4: - Capital investment Food and Green organics

\$M	<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>	Total
Revised Annual Plan 2025-2026	1.02	7.58	5.10	-	-	-	-	-	-	13.71
Draft Annual Plan 2026-2027	-	-	8.80	5.15	-	-	-	-	-	13.95
Variance	1.02	7.58	(3.70)	(5.15)	-	-	-	-	-	(0.24)

4) Silverstream landfill annual review

Business unit	Solid waste		
LTP Activity	Solid waste		
Budget type	Operating		
Requested by:	Jörn Scherzer	29/10/2025	
Approved by director:	Alison Geddes	29/10/2025	
1	Brief project description (problem/opportunity statement)		
<p>For Silverstream Landfill, changes to operational expenditure budgets are proposed to account for operational cost changes (e.g. waste levy increases), and where applicable, any changes to the cost of constructing the landfill.</p> <p>In addition, pricing is reviewed from time to time, to ensure that the right incentives are in place to minimise waste.</p>			
2	Alignment to Long Term Plan strategic priority areas and desired outcomes sought		
<i>Tick the boxes that apply</i>	Provide “future-fit” infrastructure	Enable a liveable city and vibrant neighbourhoods	Support and enhance the environment
In partnership	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
With climate change at front of mind	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Being financially sustainable	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Silverstream landfill receives residual waste that currently cannot practically or economically be diverted or recycled. The landfill is a Class A landfill that must meet various strict regulatory, siting, design, and operational requirements, and has in place a power plant and flare to maximise methane destruction, in line with Council’s goal to care and protect our environment.</p>			
3	Community engagement		
<p>None has been undertaken yet. If approved by Council, landfill charges will have to be consulted on as part of the Annual Plan process. As price increases are proposed, it will be important to communicate with the community clearly on the reasons. It will also be important to publicise our efforts to improve the recovery of resources, and the ability for residents and businesses using the transfer station and Zero Waste Hub to receive discounted fees if they divert reusable and recyclable items.</p>			
4	Climate change risks/impacts		
<p>Hutt City Council owns Silverstream landfill, and the landfill is Council’s most significant source of greenhouse gas emissions in relation to its organisational greenhouse gas inventory. Emissions are generated in three areas: at an operational level (fuel used for vehicles operating, use of power), for constructing the landfill (fuel used for vehicles operating, carbon embedded in the materials used for construction), and the placement of waste in the landfill. Various initiatives are underway to reduce emissions, including the electrification of operational and</p>			

construction vehicles, using recycled resources such as aggregate where possible, and a power plant and supplementary flare is in place to maximise methane destruction. However, remaining emissions can only be avoided if the amount of disposed waste is reduced, particularly organic waste. Council aims to achieve this through the implementation of its Waste Management and Minimisation Plan 2023-29, with various initiatives in place or under investigation, including the potential implementation of a food and green organics collection service in order to divert that waste from the landfill.

5 Growth/Demand considerations

The amount of waste received at Silverstream landfill tends to be subject to various factors, including but not limited to population growth, the amount of economic activity and any associated construction activities, regulatory requirements, the cost of disposal at other landfills, and the amount of material that can be recycled or recovered.

Over the last 18 months, the amount of waste received at Silverstream has been much lower than originally anticipated, in the order of 11,000t per month, due to lower economic activity, and it appears unlikely that waste volumes will quickly return to previous levels. However, lower waste volumes also means that the remaining landfill life can be lengthened, postponing the need for a new landfill.

A construction and demolition waste (C&D) sorting facility is expected to commence operation in Porirua at the end of 2025, this is likely to divert some waste that would otherwise have been received at Silverstream. In addition, other projects are expected to increase the amount of material diverted from Silverstream in the medium term (2-5 years). This includes WM New Zealand's proposed resource recovery facility and C&D waste sorting facility at Manor Park, a potential soil and aggregate recycling facility at Silverstream, and a potential food and green organics collection service.

Considering these factors, our forward projections for Silverstream landfill are now lower. For 2026/27, we now estimate the landfill will receive about 11,200t per month (134,400 per year), compared to the previous estimate of 12,250t per month (150,000t per year). This has flow-on effects in terms of the revenue that the landfill can generate for HCC. This is in contrast to the costs to operate the landfill, with costs either increasing (waste levy) or largely fixed (e.g. operational contracts). However, overall, the landfill will still generate a net profit to HCC, in the order of \$12M per year.

6 Overview of project costs

HCC has a model to assist with setting the fees and charges for the use of Silverstream Landfill, to ensure they are set at a level to recover costs for all expenditure. In addition, pricing is set to ensure that the right incentives are in place to minimise waste.

The following changes are proposed:

General refuse charges (any mixed rubbish loads)

Service	2025-2026 Minimum charge	2025-2026 Cost per tonne	2026-2027 Minimum charge	2026-2027 Cost per tonne
All light vehicles (cars, vans, utilities, including those with trailers)	\$25	\$288	\$25 (no change)	\$299
All other vehicles	\$120	\$288	\$120 (no change)	\$299

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	2025-2026 Minimum charge	2025-2026 Cost per tonne	2026-2027 Minimum charge	2026-2027 Cost per tonne
All vehicles	\$15	\$130	\$15 (no change)	\$130 (no change)
Special and hazardous waste charges				
Service	2025-2026 Minimum charge	2025-2026 Cost per tonne	2026-2027 Minimum charge	2026-2027 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)	1,030	\$2,060	1,060	\$2,120
Polystyrene (prior approval required)	\$2,575	\$5,150	\$2,650	\$5,300
Special waste – general (prior approval required)	\$189	\$378	\$194	\$389
Asbestos (prior approval required; price on application for larger volumes)	\$199	\$398	\$205	\$409
Special waste – contaminated soil (prior approval required; price on application for larger volumes)	\$255	\$510	\$255 (no change)	\$510 (no change)
<p>Note that there are some waste streams where there are no changes proposed. (1) Some minimum charges are unchanged to ensure users don't pay more than is required in case of smaller waste loads. (2) Green waste is diverted for composting, and the rate is set to recover estimated costs for processing, transport and handling. The significant cost difference to general refuse also incentives diversion. (3) For contaminated soil, the price per tonne is already significantly above the rate charged by other landfills in Wellington and Porirua, a further increase could result in volume reductions, in turn negatively affecting revenue. In light of the overall reduction of net revenue as a result of reduced waste volume assumptions, it was considered whether fees could be increased further than proposed, to offset the drop in net revenue. This is not recommended, as Silverstream landfill's <u>current</u> commercial refuse fees (\$288/t) are already set above those of the landfills in Wellington (\$267/t) and Porirua (\$277/t).</p>				
7	How the spend will be funded (rates, grants, third party revenue, development contribution, debt)			

All landfill costs are recovered through landfill fees and charges. Capital works are funded by debt, albeit landfill charges are set at a rate to recover all costs from landfill users (rather than ratepayers), including depreciation, interest and all operational costs.

8 Risks and mitigation plans

Cost impacts on residents and businesses

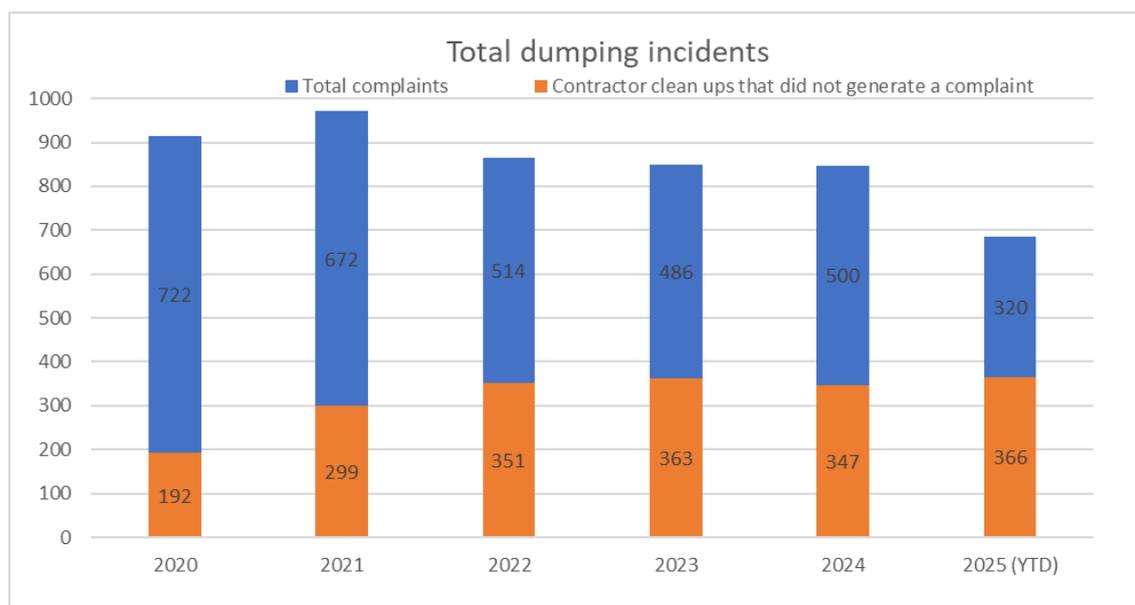
The increasing cost to dispose of waste can impact residents and businesses. However, the increasing costs will also make alternatives such as the recovery of resources more cost competitive, as is already the case in other countries.

Residents and businesses can reduce the impact of landfill cost increases by minimising the generation of waste (waste avoidance, designing out waste) and diverting more recyclable and recoverable materials such as green waste, metals, and reusable products. Note that at the Zero Waste Hub at Silverstream transfer station, a discount is also available when users divert certain materials and products: <https://www.toogoodtowaste.co.nz/supporting-the-hutt/news/landfill-voucher>.

Illegal dumping

Landfill fees have increased year on year in the last few years, in response to the waste levy increase and other cost drivers, and there have been complaints that this leads to an increase in illegal dumping incidents.

The figure below shows total incidents (litter and illegal dumping) based on the number of complaints received, and any contractor-initiated clean ups that did not generate a complaint.



Based on this data, there does not appear to be a direct link between the cost of disposal increasing, and the number of litter and illegal dumping incidents. However, a risk remains that this may occur, at least temporarily.

9 Key assumptions

Operational budgets have been modelled based on estimated waste disposal volumes, which in turn have been estimated based on recent waste volumes received. For now, the landfill’s net revenue position continues to be positive, generating a net operating surplus in the order of \$12M per year.

In the future, there is a risk that the net operating surplus will reduce if changes cannot be offset by fee increases, due to the expected diversion of construction and demolition waste, and other waste minimisation initiatives. As diversion cannot be estimated with certainty, disposal tonnage is assumed to reduce by 2% per annum. The reduction in disposal tonnage will however have long term benefits due to the extension of Silverstream Landfill's remaining life. Note that Spicer landfill in Porirua is expected to close as early as 2030. It is expected that some waste currently received there will go to Silverstream landfill, resulting in a step change increase in waste volume at the same time.

Further budget information (\$M)

Table 1: Revenue budgets

\$M	<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>	Total
Revised Annual Plan 2025-2026	40.46	42.97	44.67	46.40	47.99	49.66	50.76	51.95	374.86
Draft Annual Plan 2026-2027	34.83	36.49	37.22	37.30	37.30	44.48	44.29	43.96	315.87
Variance	(5.63)	(6.48)	(7.45)	(9.10)	(10.69)	(5.18)	(6.47)	(7.99)	(58.99)

Table 2: Operating expenditure budgets

\$M	<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>	Total
Revised Annual Plan 2025-2026	24.39	26.07	26.96	27.71	28.44	29.28	29.76	30.35	222.96
Draft Annual Plan 2026-2027	22.74	24.01	24.64	24.90	25.07	28.52	28.57	28.51	206.96
Variance	1.65	2.06	2.32	2.81	3.37	0.76	1.19	1.84	16.00

Table 3: - Net operating impact

\$M	<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>	Total
Revised Annual Plan 2025-2026	16.07	16.90	17.71	18.69	19.55	20.38	21.00	21.60	151.90
Draft Annual Plan 2026-2027	12.09	12.48	12.58	12.40	12.23	15.96	15.72	15.45	108.91
Variance	(3.98)	(4.42)	(5.13)	(6.29)	(7.32)	(4.42)	(5.28)	(6.15)	(42.99)

Budget changes

5) Petone paid parking

Business unit	Transport		
LTP Activity	Transport		
Project/Programme	Parking Revenue		
Budget type	Operating		
Requested by:	Paul Hewitt	29/10/2025	
Approved by director:	Jon Kingsbury	30/10/2025	
1	Brief project description (problem/opportunity statement)		
<p>The total parking revenue budgeted for 2026-27 is \$5.12M. This includes all paid parking revenue from the exiting zones plus the required extension to compensate for parking losses resultant from Te Wai Takamori o Te Awa Kairangi. This does not include revenue generated through enforcement.</p> <p>Paid parking in Petone commenced in October 2024. The paid parking zone is Jackson Street between Hutt Road and Cuba Street plus the Peel St Carpark. References to Petone paid parking refer to both areas.</p> <p>Paid Parking options were presented to the Long Term Plan/ Annual Plan Committee meeting on 4 June 2025 (LTPAP2025/3/141). The options were presented as variations to the proposed increases to hourly (\$3.50/hr) and daily (\$12.00/day) rates incorporated into the Annual Plan 2025-26. The options presented included:</p> <ul style="list-style-type: none"> a. Reverting parking rates to \$3.00/hr and \$10.00/day b. Increases to the hourly parking rate c. Increases to the daily parking rate d. The introduction of 60 minute free parking in Petone or citywide. <p>The committee agreed to include in the final Annual Plan 2025-26 paid parking fees at an hourly rate of \$3 per hour and a daily rate of \$12 per day Citywide including Petone. The options to include 60 min free parking in Petone was not adopted.</p> <p>Paid parking in Petone (Jackson Street and Peel Street) has generated \$683k of revenue over the period October 2024-September 2025. This revenue includes paid parking revenue from machines and the Pay My Park App, it excludes enforcement or revenue from other sources.</p> <p>Approximately 39% (\$264k) of the revenue from Petone parking is from payments exceeding 1 hour, this increases to 77% of payments exceeding 30 minutes.</p> <p>Note that work on a proposed targeted rate to replace parking revenue for Petone will be presented to Council in February, as recommended by the Jackson Street Programme.</p>			
2	Alignment to Long Term Plan strategic priority areas and desired outcomes sought		
<i>Tick the boxes that apply</i>	Provide "future-fit" infrastructure	Enable a liveable city and vibrant neighbourhoods	Support and enhance the environment
In partnership		✓	
With climate change at front of mind		✓	

Being financially sustainable		✓													
3	Community engagement														
Engagement with parking users will be required ahead of any changes as education will be required. Parking meters or the app would need to be used even if not paying to enable the start time of the parking to be recorded. A failure to use a meter or the app would result in enforcement tickets being issued.															
4	Climate change risks/impacts														
There are no climate change implications.															
5	Growth/Demand considerations														
There are no growth/demand considerations other than a potential increase demand for parking.															
6	Overview of revenue implication														
Paid parking in Petone has generated \$683k of revenue in the first year of operation. There would be a significant reduction in revenue if 30 minute free or 60 minute free was introduced in Petone. This shortfall would need to be offset by a rates increase. In addition, there would be minor one-off costs (\$3k approx.) as a result of making these changes for reprogramming of machines and advertising/engagement.															
Tables 2 and 3 below show the annual shortfall in revenue for the 30 min free and 60 min free options.															
Options to change paid parking in Petone have been requested and the following are provided:															
Option 1: no change															
Option 2: 30 minutes free parking. Based on actual revenue collected from paid parking in Petone, including data on the number of transactions for parking we can expect that introducing 30 minutes free parking would reduce parking revenue by \$372k per annum and require a rates increase of 0.28%.															
Option 3: 60 Minutes free parking. Based on actual revenue collected from paid parking in Petone, including data on the number of transactions for parking we can expect that introducing 60 minute free parking would reduce parking revenue by \$576K per annum and require a rates increase of 0.43%.															
Revenue reduction for free parking in Petone.															
<table border="1"> <thead> <tr> <th data-bbox="252 1599 683 1693">Description</th> <th data-bbox="683 1599 887 1693">Option 1 No Change</th> <th data-bbox="887 1599 1107 1693">Option 2 30min free parking</th> <th data-bbox="1107 1599 1321 1693">Option 3 60min free parking</th> </tr> </thead> <tbody> <tr> <td data-bbox="252 1693 683 1727">Annual parking meter revenue</td> <td data-bbox="683 1693 887 1727">\$683,344</td> <td data-bbox="887 1693 1107 1727">\$310,974</td> <td data-bbox="1107 1693 1321 1727">\$107,054</td> </tr> <tr> <td data-bbox="252 1727 683 1760">Expected revenue reduction</td> <td data-bbox="683 1727 887 1760">\$0</td> <td data-bbox="887 1727 1107 1760">\$372,369</td> <td data-bbox="1107 1727 1321 1760">\$576,289</td> </tr> </tbody> </table>				Description	Option 1 No Change	Option 2 30min free parking	Option 3 60min free parking	Annual parking meter revenue	\$683,344	\$310,974	\$107,054	Expected revenue reduction	\$0	\$372,369	\$576,289
Description	Option 1 No Change	Option 2 30min free parking	Option 3 60min free parking												
Annual parking meter revenue	\$683,344	\$310,974	\$107,054												
Expected revenue reduction	\$0	\$372,369	\$576,289												
7	How the spend will be funded														

<p>The loss of revenue would need to be funded through rates as follows:</p> <ul style="list-style-type: none"> • 30 minute free parking will require a rates revenue increase of 0.28% in 2026-27 to offset the revenue reduction. • 60 minute free parking will require a rates revenue increase of 0.43% in 2026-27 to offset the revenue reduction. 	
8	Risks and mitigation plans
<p>There is a risk due to loss of revenue. The forecast reduction in revenue from introducing periods of free parking does not allow for potential changes in parking habits (i.e. people parking for 90min would switch to 60 min or 30 min to avoid any payment) that result from introducing the free period.</p>	
9	Key assumptions
<p>This change to parking in Petone will result in a loss of revenue. The 30 Min is a loss of revenue of \$372K and the 60 min free parking is a loss of revenue of \$576K. As no savings to cover these have been identified this will need to be met from an increase in rates of 0.28% for 30 min free and 0.43% for 60 min free.</p> <p>No revenue loss from parking enforcement are factored into the below projections but these are assumed to be around \$90k per month (\$0.84M per year). Further work needs to be carried out to determine exact impacts and work through options to mitigate the revenue loss where possible. Further advice on this aspect will be provided in February based on direction provided.</p>	

Further budget information (\$M)Table 1: Revenue budgets: Option 2 - 30min free parking

\$M	<u>2025-</u> <u>26</u>	<u>2026-</u> <u>27</u>	<u>2027-</u> <u>28</u>	<u>2028-</u> <u>29</u>	<u>2029-</u> <u>30</u>	<u>2030-</u> <u>31</u>	<u>2031-</u> <u>32</u>	<u>2032-</u> <u>33</u>	<u>2033-</u> <u>34</u>	Total
Revised Annual Plan 2025-2026	4.68	5.12	5.48	5.60	5.98	6.17	6.29	6.42	6.54	52.28
Draft Annual Plan 2026-2027	4.68	4.75	5.10	5.21	5.58	5.76	5.87	5.92	6.10	49.04
Variance	0.00	(0.37)	(0.38)	(0.39)	(0.40)	(0.41)	(0.42)	(0.43)	(0.44)	(3.24)

Table 2: Revenue budgets: Option 3 - 60min free parking

\$M	<u>2025-</u> <u>26</u>	<u>2026-</u> <u>27</u>	<u>2027-</u> <u>28</u>	<u>2028-</u> <u>29</u>	<u>2029-</u> <u>30</u>	<u>2030-</u> <u>31</u>	<u>2031-</u> <u>32</u>	<u>2032-</u> <u>33</u>	<u>2033-</u> <u>34</u>	Total
Revised Annual Plan 2025-2026	4.68	5.12	5.48	5.60	5.98	6.17	6.29	6.42	6.54	52.28
Draft Annual Plan 2026-2027	4.68	4.55	4.89	4.99	5.36	5.53	5.65	5.76	5.87	47.28
Variance	0.00	(0.57)	(0.59)	(0.61)	(0.62)	(0.64)	(0.64)	(0.66)	(0.67)	(5.00)

6) Community facilities and parks capex to opex budget transfer

Business unit	Neighbourhood & Communities																		
LTP Activity	Open Spaces, Parks & Reserves; and Connectivity, Creativity, Learning & Recreation																		
Budget type	Capital and operating																		
Requested by:	Arthur Nelson, JoAnn Ransom	16/10/2025																	
Approved by director:	Andrea Blackshaw	17/10/2025																	
1	Brief project description (problem/opportunity statement)																		
<p>Historically, capital budgets have been set based on the total project cost, encompassing all expenditure required to deliver an asset or project outcome. However, not all components of total project costs meet the definition of a capitalisable asset per accounting standards. Accounting standards requires that only costs directly attributable to bringing an asset to the location and condition necessary for it to be capable of operating as intended may be capitalised. Expenditure that does not meet this definition – such as feasibility studies, strategic option assessments, stakeholder engagement, or preliminary design that does not result in an asset – is considered operating expenditure (OPEX). Based on further review of the components of capital budgets non-capitalisable costs have been identified. The total project costs will remain the same.</p> <p>This proposal only considers the changes to the 2025-26 and 2026-27 budgets and future impacts on projects will be addressed in the next LTP cycle.</p>																			
2	Alignment to Long Term Plan strategic priority areas and desired outcomes sought																		
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3	Community engagement																		
<p>This change does not propose any changes to service levels, policy or community outcomes. Therefore, no community engagement is required or expected.</p>																			
4	Climate change risks/impacts																		
<p>There are no direct climate risks or impacts associated to this paper. It does not involve physical works, asset changes, or operational decisions that would affect emissions, resilience, or environmental outcomes.</p>																			

5	Growth/Demand considerations
<p>The proposal concerns a technical financial adjustment to correctly classify project costs in line with accounting standards requirements. It does not affect service delivery, asset capacity, or population-driven demand factors.</p>	
6	Overview of project costs
<p><u>Parks and Reserves, Hubs and Libraries</u> The following projects have been identified requiring adjustment in 2025-26 (\$1.16M) and 2026-27 (\$0.31M), relating to planning and assessment works prior to project initiation:</p> <ul style="list-style-type: none"> • Petone Wharf - \$0.28M • Parks Buildings Capital Renewals - \$0.25M • Petone Grandstand Renewal - \$0.25M • Reserve Developments - \$0.43M • Petone Library Renewal - \$0.15M • Decarbonisation Energy Conversion (War Memorial Library) - \$0.10M 	
7	How the spend will be funded (rates, grants, third party revenue, development contribution, debt)
<p>Reclassifying project costs from capital to operating expenditure will increase operating costs, which are funded through rates. Excluding Reserve Developments projects which are funded via financial contributions, this equates to \$0.85M in 2025-26 and \$0.18M in 2026-27.</p> <p>Funding option 1 - This represents a rates increase of 0.13% for 2026-27.</p> <p>(Recommended) Funding option 2 - Continue funding the operating component of the capital project through debt as the core nature of the project is capital, notwithstanding the accounting treatment.</p>	
8	Risks and mitigation plans
<ul style="list-style-type: none"> • Key risks of not correcting the budgets are Capex and depreciation budgets are overstated, and operating expenditure budget is understated, affecting the accuracy of financial statements. 	
9	Key assumptions
<ul style="list-style-type: none"> • For projects that are not yet fully scoped, a reasonable estimate or percentage of the total project cost is assumed to be non-capitalisable. 	

Further budget information (\$M)Parks & ReservesTable 1: Parks & Reserves Capital - Petone Wharf*

\$M	<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>	Total
Revised Annual Plan 2025-2026	6.49	5.50	-	-	-	-	-	-	-	11.99
Draft Annual Plan 2026-2027	2.29	9.42	-	-	-	-	-	-	-	11.71
Variance	4.20	(3.92)	-	-	-	-	-	-	-	0.28

*Rephasing is detailed separately in the budget rephasing paper

Table 2: Parks & Reserves Capital - Parks Buildings Capital Renewals*

\$M	<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>	Total
Revised Annual Plan 2025-2026	1.81	0.33	0.67	1.03	0.14	0.18	0.60	1.57	0.85	7.18
Draft Annual Plan 2026-2027	1.21	0.33	0.67	1.03	0.14	0.18	0.60	1.57	0.85	6.57
Variance	0.60	-	-	-	-	-	-	-	-	0.60

*Includes reprioritisation for Bay St Toilets

Table 3: Parks & Reserves Capital - Petone Grandstand Renewal

\$M	<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>	Total
Revised Annual Plan 2025-2026	2.80	-	-	-	-	-	-	-	-	2.80
Draft Annual Plan 2026-2027	2.55	-	-	-	-	-	-	-	-	2.55
Variance	0.25	-	-	-	-	-	-	-	-	0.25

Table 4: Parks & Reserves Capital - Reserve Developments*

\$M	<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>	Total
Revised Annual Plan 2025-2026	4.15	3.91	5.07	4.70	2.72	1.68	0.44	0.05	-	22.73
Draft Annual Plan 2026-2027	2.60	1.93	8.19	4.70	2.72	1.68	0.44	0.05	-	22.31
Variance	1.55	1.98	(3.12)	-	-	-	-	-	-	0.43

*Rephasing is detailed separately in the budget rephasing paper

Table 5: Parks & Reserves – Total operating expenditure budgets impact

\$M	<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>	Total
Revised Annual Plan 2025-2026	9.66	10.01	10.16	10.50	11.14	11.59	12.13	13.08	11.74	100.00
Draft Annual Plan 2026-2027	10.57	10.31	10.16	10.50	11.14	11.59	12.13	13.08	11.74	101.21
Variance	(0.91)	(0.30)	-	-	-	-	-	-	-	(1.21)

Community facilities**Table 6: Hubs & Libraries Capital - Petone Library Renewal***

\$M	<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>	Total
Revised Annual Plan 2025-2026	4.90	-	-	-	-	-	-	-	-	4.90
Draft Annual Plan 2026-2027	3.25	1.50	-	-	-	-	-	-	-	4.75
Variance	1.65	(1.50)	-	-	-	-	-	-	-	0.15

*Rephasing is detailed separately in the budget rephasing paper

Table 7: Hubs & Libraries Capital - Decarbonisation Energy Conversion (Libraries)*

\$M	<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>	Total
Revised Annual Plan 2025-2026	0.49	-	-	-	-	-	-	-	-	0.49
Draft Annual Plan 2026-2027	-	0.39	-	-	-	-	-	-	-	0.39
Variance	0.49	(0.39)	-	-	-	-	-	-	-	0.10

*Rephasing is detailed separately in the budget rephasing paper

Table 8: Hubs & Libraries – Total operating expenditure budgets impact

\$M	<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>	Total
Revised Annual Plan 2025-2026	9.49	9.90	10.05	10.33	10.61	10.89	11.17	11.45	11.74	95.62
Draft Annual Plan 2026-2027	9.64	10.00	10.05	10.33	10.61	10.89	11.17	11.45	11.74	95.88
Variance	(0.15)	(0.10)	-	-	-	-	-	-	-	(0.25)

7) Bay Street Toilet - quadriplegic changing room

Request for new or additional budget for inclusion in Annual Plan 2026-2027																		
Business unit	Parks and Reserves																	
LTP Activity	Open spaces, parks and reserves																	
Budget type	Capital																	
Requested by:	Stephan Titze	21/11/2025																
Approved by director:	Andrea Blackshaw	24/11/2025																
1	Brief project description																	
<p>The Bay Street public toilet on the Petone Esplanade was constructed in the 1960's. It is an unreinforced concrete block structure with corrugated iron roof. Part of the building (the change rooms) have been locked from public use for some years due to inappropriate behaviour. The building has reached the end of its useful life and needs replacement.</p> <p>This project will demolish the existing building and replace it with a purpose built prefabricated precast concrete building with four public toilet cubicles. As well as the public toilet cubicles, the building will feature a high needs disabled change facility catering specifically to users with significant disabilities.</p>																		
2	Alignment to Long Term Plan strategic priority areas and desired outcomes sought																	
<table border="1"> <thead> <tr> <th><i>Tick the boxes that apply</i></th> <th>Provide "future-fit" infrastructure</th> <th>Enable a liveable city and vibrant neighbourhoods</th> <th>Support and enhance the environment</th> </tr> </thead> <tbody> <tr> <td>In partnership</td> <td style="text-align: center;">✓</td> <td style="text-align: center;">✓</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>With climate change at front of mind</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;">✓</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Being financially sustainable</td> <td style="text-align: center;">✓</td> <td style="text-align: center;">✓</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </tbody> </table> <p>With the provision of four unisex toilets, the Council will provide sufficient capacity for the expected increase in users of this tourist attraction, as well as the growing transport link and recreational area associated with the Wellington-Eastbourne shared path. The inclusion of adult changing facilities, designed for people with significant disabilities, will enable those individuals – along with their caregivers – to participate more fully in recreational activities.</p>			<i>Tick the boxes that apply</i>	Provide "future-fit" infrastructure	Enable a liveable city and vibrant neighbourhoods	Support and enhance the environment	In partnership	✓	✓	<input type="checkbox"/>	With climate change at front of mind	<input type="checkbox"/>	✓	<input type="checkbox"/>	Being financially sustainable	✓	✓	<input type="checkbox"/>
<i>Tick the boxes that apply</i>	Provide "future-fit" infrastructure	Enable a liveable city and vibrant neighbourhoods	Support and enhance the environment															
In partnership	✓	✓	<input type="checkbox"/>															
With climate change at front of mind	<input type="checkbox"/>	✓	<input type="checkbox"/>															
Being financially sustainable	✓	✓	<input type="checkbox"/>															
3	Community engagement																	
<p>Significant consultation on the design of the high-needs disability changing room has already been undertaken with disability groups in the area. This has included meetings with potential users and their caregivers, on-site discussions, and the presentation of draft designs to the Council's regular Wheels and Canes group at the Laura Fergusson residential living facility, as well as meetings and consultation with CCS Disability Action.</p>																		

<p>Feedback gathered through these engagements has directly informed the developed design of the changing facility, including the selection of fit-out components to ensure the space is fit for purpose. The design has placed particular emphasis on functionality, with durability of materials and fittings prioritised to ensure long-term performance.</p>	
4	Climate change risks/impacts
<p>The prefabricated facility is designed to be relocatable should future circumstances require it. The selected production methods significantly reduce the amount of on-site construction, thereby minimising potential environmental impacts during installation. Council officers remain committed to reducing reliance on fossil-fuel sources for water heating.</p> <p>Although the use of solar power was carefully considered, priority has been placed on ensuring the durability and functionality of the facility. Solar panels installed on single-storey buildings are at high risk of vandalism and theft, which could render the facility inoperable until replacements can be arranged. For these reasons, alternative energy solutions are being pursued to balance sustainability with operational reliability.</p>	
5	Growth/Demand considerations
<p>The Petone Esplanade is a destination area of open space within Hutt City catering to large volumes of people walking, cycling and/or enjoying the beach. Use of the Esplanade is expected to increase significantly with the opening of Te Are Tupua and Tupua Horo Nuke in 2026. It has been estimated that an additional 11,000 bicycle trips per month will be made along the esplanade shared path once the adjoining paths open.</p> <p>It is important that Council's provision of facilities along this path are in good condition and able to meet this demand.</p>	
6	Overview of project costs
<p>Following an initial investigation into the potential rehabilitation of the existing structure, it was determined that constructing a new prefabricated facility supplied by a specialist provider offered the most economical and effective solution. There are only two providers of purpose-built prefabricated public toilets in New Zealand. Of these, Permaloo was assessed as being able to deliver a product more suitable for the coastal environment of the Esplanade.</p> <p>Subsequent work has focused on developing an appropriate design for the site, with particular attention given to future proof facility land operational model of the high-needs disability changing facility. The primary design aim has been to identify the configuration and fit-out required to achieve the desired outcomes while avoiding high-tech solutions that would introduce significant upfront costs and ongoing maintenance requirements. Officers also explored potential synergies with existing service providers, including Changing Places New Zealand; however, this option was ultimately deemed not to be the most practical way forward.</p> <p>Design development for both the main building and the disability access facility was completed this year. The full project – comprising demolition of the existing structure, foundation and services works, supply of the new prefabricated facility, and associated components – was subsequently priced by the selected supplier. The cost provided by Permaloo is \$742,300. This price excludes associated landscaping works, access control systems for the disability unit, and</p>	

<p>further hard-surface improvements in the surrounding area. It also excludes resource consent costs, landscape design costs, and staff and project management expenses.</p> <p>Once these additional elements are included, the total estimated project cost is \$850,000.</p> <p>Consideration was given to reducing the scope of works in response to the projected costs. However, three key elements are the primary cost drivers:</p> <ul style="list-style-type: none"> • Demolition of the existing structure • Number of toilet cubicles required and the need to meet Council’s standard fit-out specifications • Provision of a fit-for-purpose adult changing facility for users with severe disabilities <p>While it would technically be possible to reduce the level of service by removing either the toilet facilities or the disability changing facility from the current scope and delivering them at a later stage, this approach is not recommended. Staging the project in this way would result in:</p> <ul style="list-style-type: none"> • Higher overall project costs, due to repeated site establishment, redesign requirements, and construction inefficiencies • Community dissatisfaction, as both facilities are expected and strongly supported • Reduced functionality, particularly during the interim period before the deferred components could be delivered <p>For these reasons, implementing the full scope of works at once remains the most cost-effective and community-aligned approach.</p>							
7	<p>How the spend will be funded (rates, grants, third party revenue, development contribution, debt)</p> <p>Officers are proposing to reprioritise an existing capital project budget (Parks Building Renewals) for 2025/2026 to fund this project to completion.</p>						
8	<p>Risks and mitigation plans</p> <p>Further Budget Increases</p> <p>With the completion of detailed design and the selection of a prefabricated construction method, the risk of significant cost escalation has been substantially reduced. Hazard assessments of the existing structure (including asbestos and lead investigations) have been initiated to minimise the likelihood of unexpected discoveries during demolition, which could otherwise result in additional costs.</p> <p>Delays in Project Implementation</p> <p>The following potential causes of delay have been identified, along with corresponding mitigation measures:</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left; width: 50%;">Potential Cause of Delay</th> <th style="text-align: left; width: 50%;">Mitigation Measures</th> </tr> </thead> <tbody> <tr> <td>Public complaints regarding the development</td> <td>Early, open, and transparent communication with the community, particularly neighbouring residents.</td> </tr> <tr> <td>Delay associated with the Resource</td> <td>Early engagement of specialist planners and technical</td> </tr> </tbody> </table>	Potential Cause of Delay	Mitigation Measures	Public complaints regarding the development	Early, open, and transparent communication with the community, particularly neighbouring residents.	Delay associated with the Resource	Early engagement of specialist planners and technical
Potential Cause of Delay	Mitigation Measures						
Public complaints regarding the development	Early, open, and transparent communication with the community, particularly neighbouring residents.						
Delay associated with the Resource	Early engagement of specialist planners and technical						

Consent process	experts to ensure accurate and complete application documentation.
Weather-related delays due to the exposed coastal environment	Selection of a prefabricated building solution, significantly reducing on-site construction duration and weather dependency.
Construction site location adjacent to major traffic routes	Scheduling of demolition and deliveries during periods of lower traffic volumes to minimise disruption and enable efficient access.
Material delivery delays due to disruptions in international supply chains	Limiting overseas-sourced components to a minimal number of items, reducing exposure to international supply risks.
9	Key assumptions
<ul style="list-style-type: none"> - No disruption to delivery lines. - Support of community for this project. - No archaeological findings onsite. 	

Further budget information (\$M)

Table 1: Capital expenditure budgets - Increase Toilets Upgrade

\$M	<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>
Revised Annual Plan 2025-2026	0.50	-	-	-	-	-	-	-	-	0.50
Annual Plan 2025-2026	0.85	-	-	-	-	-	-	-	-	0.85
Variance	(0.35)	-	-	-	-	-	-	-	-	(0.35)

Shortfall is to be funded from transfer of budget of \$0.35 from Parks building renewals budget.

Budget rephasing

8) District Plan rephasing

Business unit	Planning	
LTP Activity	City Development	
Budget type	Operating	
Requested by:	Tim Johnstone, Head of Planning	13/10/2025
Approved by director:	Alison Geddes	13/10/2025
Brief description of the project		
<p>The District Plan is a requirement under the Resource Management Act 1991 (RMA). The RMA requires Council to monitor, review and change the District Plan in response to national and regional policy direction and to address significant resource management issues in the city.</p> <p>In 2019 Council resolved to undertake a full review of the District Plan (the District Plan Review). The District Plan Review resulted in a new Proposed District Plan, which was publicly notified for submissions in February 2025.</p> <p>This is a multi-year project that is currently anticipated to be complete in 2026/2027 (although the outcome may be appealed to the Environment Court, in which case it is likely to carry through to 2027/2028 and possibly later, depending on the number and nature of appeals).</p>		
Reason for change in timing		
<p>The change in timing is due to unanticipated delays to the District Plan Review resulting from legislative changes, the level of uncertainty on how much Proposed District Plan hearings and any appeal processes will cost, and also additional unknown costs resulting from Governments wider Resource Management Reforms, which are likely require additional district planning work in 2026/2027 that has not been accounted for in previous budgets.</p> <p>Delay due to legislative changes</p> <p>Most of the costs for the District Plan Review for 2025/2026 and 2026/2027 are associated with the Proposed District Plan hearings. Initially, these hearings were going to take place between September 2025 and September 2026.</p> <p>However, in August 2025 the Government passed the <i>Resource Management (Consenting and Other System Changes) Amendment Act</i>, which required all councils to withdraw any proposed district plans and proposed plan changes if hearings hadn't started <i>unless</i> an exemption applied.</p> <p>This effectively required Council to either withdraw the Proposed District Plan (in which case hearings would not have proceeded) or apply to the Minister for the Environment for</p>		

an exemption to proceed with the Proposed District Plan.

At its 29 September meeting, Council decided to apply for an exemption to allow it to proceed with hearings for *most* of the Proposed District Plan.

It is unclear how long it will take for the Minister to make their decision on this application. However, working on the assumption that the application will be approved before the end of this year, hearings will be able to begin in March 2026, and would likely carry through to November 2026.

The outcome of this is we now expect more of the Proposed District Plan hearings to take place in 2026/2027, rather than 2025/2026. This also means that more of the other special services, contractors, legal and venue hire expenses associated with the Proposed District Plan hearings will be incurred in 2026/2027.

Uncertainty of hearing costs

There is an inherent level of uncertainty associated with the costs for a Proposed District Plan as the length, complexity and timing of hearings (all of which affect the costs and when they are incurred) depend on what submissions and further submissions are received. The submission/further submission processes ended July 2025. Now with more certainty on the submissions/further submissions that have been received (around 550 in total), we can more accurately predict what hearings are required, the costs associated with them, and when these costs would be incurred. However, there does remain a high degree of uncertainty in relation to the time and cost associated with any appeal processes.

Overview of project costs

The main costs for the remainder of the District Plan Review (including the Proposed District Plan hearings) are:

- Internal staffing,
- Use of external expert consultants (Other Special Services - expenses account) and planning contractors (Contractors - expenses account),
- Hearing costs, including costs of panel members (Other special services - expenses account) and costs of using an external venue for hearings if the Council Chambers are unavailable (Venue hire - expenses account), and
- Costs for legal advice for the hearings and appeals (Legal - expenses account)

In addition, the Government's Resource Management Reforms are likely to result in new resource management legislation in early 2026, and we expect that this will require additional district planning work to be undertaken in 2026/2027. It is difficult to predict with certainty at this time what the impact of this new legislation will be on the district planning work programme both in the short-term and in future years.

No increase in budget is proposed. This request is only to rephrase the current budget allocation for the District Plan Review.

When the new District Plan becomes fully operative then the budget will reduce to the normal anticipated costs for monitoring and administration of the District Plan.

A carryover is only requested for the *Other special services - expenses* (OSS) account, and is based on the following:

<ul style="list-style-type: none"> • Current OSS budget for 2025/2026 (including carryovers from previous years): \$1,598,000 • Expected OSS costs for 2025/2026: \$350,000 • Current OSS budget for 2026/2027: \$434,000 • Requested OSS carryover for 2026/2027: \$548,000 (resulting in a new total budget for 2026/2027 of \$982,000) • Anticipated overall savings for Policy Planning budget from 2025/2026 - 2026/2027: \$700,000
<p>These requested OSS carryover for 2026/2027 is based on:</p> <ul style="list-style-type: none"> • 8 hearings for the Proposed District Plan, with an average of three days per hearing. • Most hearings taking place in 2026/2027. • The OSS account covering: <ul style="list-style-type: none"> ○ Hearing panel costs (including costs associated with the panel’s preparation for hearings, deliberations, preparation of recommendations and administrative tasks), ○ A note-taker for the hearings, and ○ Technical experts to advise Council officers and the hearing panel for the hearings. • The potential for an increase in costs for the Proposed District Plan due to complications (including potential legal challenges) associated with Council proceeding with only part of the Proposed District Plan. • Potential costs associated with appeals on the Proposed District Plan. • Council needing to transition to operating under new resource management legislation that will take effect in 2026.
<p>Key assumptions around delivery and risks</p>
<p>Key assumptions</p> <ul style="list-style-type: none"> • Government approves an exemption for most of the Proposed District Plan to proceed by early December 2025 at the latest. • Proposed District Plan hearings take place from March 2026 to November 2026. • Decisions on the Proposed District Plan in early 2027. • Appeal process for the Proposed District Plan begins first half of 2027 but carries through to 2027/2028. • Appeal process for the Proposed District Plan is completed in 2028, making the Proposed District Plan fully operative. • New resource management legislation will take effect in 2026 that will require additional district planning work in 2026/2027.

Key risks

- Potential for further delays to the District Plan Review and Proposed District Plan hearings due to Council needing to obtain an exemption from the Minister for the Environment to continue:
 - If the Minister does not grant the exemption, costs for the District Plan Review for 2025/2026 and 2026/2027 will be significantly lower. We will need to re-assess the exact amount at that time.
 - If the Minister's decision is delayed, but ultimately an exemption is granted, more of the costs for the District Plan Review and Proposed District Plan hearings will shift to 2026/2027 (and possibly 2027/2028).
- Potential delays to the District Plan Review due to drawn-out Proposed District Plan hearings and appeal process.
- There is a degree of uncertainty for how the Proposed District Plan hearing and appeal processes will play out, partly due to particularly complicated legal issues resulting from recent amendments to the Resource Management Act and Government's ongoing Resource Management reforms.
 - Drawn-out hearing and appeal processes may result in either greater overall costs for the District Plan Review (particularly for Other special services, Contractor, Legal and Venue hire expenses) or more costs needing shift from 2025/2026 to 2026/2027.
- Risk of further legislative changes that either delay the District Plan Review/Proposed District Plan hearings, add complications to those processes, or require Council to undertake an additional district planning exercise (possibly overlapping with the Proposed District Plan hearings).
 - These legislative changes could result in additional costs or more costs being shifted from 2025/2026 to 2026/2027.

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

\$M	<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>	Total
Revised Annual Plan 2025-2026	1.60	0.43	0.11	0.18	0.12	0.12	0.19	0.13	0.13	3.01
Draft Annual Plan 2026-2027	0.35	0.98	0.11	0.18	0.12	0.12	0.19	0.13	0.13	2.31
Variance	1.25	(0.55)	-	-	-	-	-	-	-	0.70

Table 2: - Net operating impact

\$M	<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>	Total
Revised Annual Plan 2025-2026	1.60	0.43	0.11	0.18	0.12	0.12	0.19	0.13	0.13	3.01
Draft Annual Plan 2026-2027	0.35	0.98	0.11	0.18	0.12	0.12	0.19	0.13	0.13	2.31
Variance	1.25	(0.55)	-	-	-	-	-	-	-	0.70

9) Cross Valley Connections budget transfer and rephasing

Business unit	City Delivery	
LTP Activity	Transport	
Budget type	Capital & Operating	
Requested by:	Eddie Anand	20/10/2025
Approved by director:	Jon Kingsbury	20/10/2025
1. Brief description of the project		
<p>The Cross Valley Connections (CVC) is a programme of project to deliver a new link road called Cross Valley Link (CVL) and associated local transport improvements.</p> <p>The CVL is identified as one of the Roads of National Significance in the Government Policy Statement 2024. The scope of the programme of works include improvements to walking, cycling, public transport and roading infrastructure in Lower Hutt proposed to be delivered in stages.</p> <p>The Cross Valley Link and Connections programme will increase regional economic productivity by providing a reliable transport network that connects Lower Hutt's core businesses with the wider freight network. It aligns with other strategic investments such as Te Awa Kairangi (RiverLink) and the Petone to Grenada project and will provide crucial connections and lifelines during major emergency events.</p>		
2. Reason for budget transfer & change in timing		
<p>Signals for changes in NLTF funding priority were received from the new Government and NZTA (NZ Transport Agency Waka Kotahi) in early 2024, with the Government Policy Statement July 2024 (GPS) confirming the new the funding priorities for Government and NZTA. Council has been required to wait for clear direction and assess what this means to our delivery plan for the CVC programme.</p> <p>As a result, progress on the CVC programme has been delayed to await the Government decisions and NZTA delivery plan for CVL, while also requiring to review the delivery plan for the remainder of the CVC programme.</p> <p>2025/26 is expected to see only costs for project initiation incurred. Activities include project management, technical advice and delivery of an Investment Case. These costs cannot be capitalised, as per the Council's Fixed Asset Policy, as these fall within the "Initiate" phase of the project. Therefore, it is requested to transfer \$400k of capital budget to operating budget to cover these costs. This will come from a revised capital budget in 2025/26 of \$720K which will be reduced to \$320K.</p>		
3. Overview of project costs		
The NZTA - approved business case (2021) sets out the indicative P95 cost estimate as:		
Stage		95th Cost Estimate
Stage 1 - Activity mode and bus priority improvements		\$26,000,000
Stage 2 - Gracefield Interchange upgrades		\$15,000,000
Stage 3 - New multi-modal transport corridor and wider bus priority improvements		\$114,000,000
Total		\$160,000,000

It is assumed that the project spend will be eligible for NLTP funding from 2027 onwards. Officers are in discussions with NZTA to clarify eligibility and secure funding.

4. Key assumptions around delivery and risks

CVL, if continued to be fully funded by NZTA presents limited delivery risk regarding funding. Council involvement is important to ensure we achieve the outcome sought from CVL, but also the integration with the wider CVC programme.

The team is developing the Project Plan to reflect the changes in NZTA approach and HCC requirements to deliver and fund the remainder of the CVC programme of works.

Further budget information (\$M)

Table 1: Revenue budgets

\$M	<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>	Total
Revised Annual Plan 2025-2026	-	-	21.06	28.48	14.89	15.01	12.74	92.18
Draft Annual Plan 2026-2027	-	-	1.01	2.36	27.00	27.86	33.95	92.18
Variance	-	-	(20.05)	(26.12)	12.11	12.85	21.21	-

Table 2: Operating budgets

\$M	<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>	Total
Revised Annual Plan 2025-2026	-	-	-	-	-	-	-	0.00
Draft Annual Plan 2026-2027	0.40	-	-	-	-	-	-	0.40
Variance	(0.40)	-	-	-	-	-	-	(0.40)

Table 3: Net operating impact

\$M	<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>	Total
Revised Annual Plan 2025-2026	-	-	(21.06)	(28.48)	(14.89)	(15.01)	(12.74)	(92.18)
Draft Annual Plan 2026-2027	0.40	-	(1.01)	(2.36)	(27.00)	(27.86)	(33.95)	(91.78)
Variance	(0.40)	-	(20.05)	(26.12)	12.11	12.85	21.21	(0.40)

Table 4: Capital expenditure budgets

\$M	<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>	Total
Revised Annual Plan 2025-2026	1.60	-	35.97	54.66	28.44	28.56	24.17	173.40
Draft Annual Plan 2026-2027	0.38	1.09	1.98	4.62	52.94	54.62	57.37	173.00
Variance		(1.09)	33.99	50.04	(24.51)	(26.06)	(33.20)	0.40

10) Community facilities and parks capex budget rephasing

Business unit	Neighbourhood & Communities	
LTP Activity	Open Spaces, Parks & Reserves; Connectivity, Creativity, Learning & Recreation	
Budget type	Capital	
Requested by:	Arthur Nelson, JoAnn Ransom & Joe Sluman	9/10/2025
Approved by director:	Andrea Blackshaw	15/10/2025
Brief description of the project		
<p>During the Draft Annual Plan 2026-27 review, Officers evaluated the capital programme for 2025-26 and 2026-27 to determine if current resources can support delivery.</p> <p>Based on this review, Officers are proposing some changes to the capital budget for 2025-26 and later years against current planned work programme delivery. The proposed changes are to ensure that projects are delivered efficiently and are fit for purpose. The changes are also to ensure that the project considers wider opportunities and decision before the projects can be delivered.</p> <p>The affected projects include:</p> <ul style="list-style-type: none"> • Parks & Reserves – Petone Wharf, Reserve Developments • Arts & Culture – Petone Settlers Museum Building & Plant Renewal, Dowse Carpets and Soft Furnishings Gallery and Office • Hubs & Libraries - Petone Library Renewal, Decarbonisation Energy Conversion (Libraries), Furniture and Equipment Replacement Programme Libraries, Moera Library Renewal, Replace Library Shelving, RFID Robotic Returns Sorter 		
Reason for change in timing		
<p><u>Parks & Reserves</u></p> <ul style="list-style-type: none"> • Petone Wharf – The project is currently in the resource consent and planning phase and physical works are expected to start later in 2026. • Reserve Developments - The Reserve Developments programme is a suite of projects aligned to the Reserve Investment Strategy. During the review of the Draft Annual Plan 2026-27, Officers assessed that some projects planned for Year 2 and Year 3 require further scoping to ensure both community needs are met and that projects provide best value for money therefore, Officers are proposing to delay these projects. <p><u>Arts & Culture</u></p> <ul style="list-style-type: none"> • There is some urgent electrical rewiring that needs to occur at the Petone Settlers Museum which requires some future funds to be carried forward to ensure that the work can be completed. At the Dowse, some funds from 2029-30 is requested to be carried forward to 2026-27 so furnishings can be replaced. 		

Hubs & Libraries					
<ul style="list-style-type: none"> • Petone Library Renewal – project is currently underway with expected physical work beginning in Feb 2026. The project is anticipated to take 18 months to completion therefore requiring to carry-over some budget to 2026-27. • Moera Library Renewal – Moera library is a brand-new library and Officers do not anticipate any capital investment required to the asset therefore is proposing deferring allocated budget to future years. • The remaining project budgets in Hubs and Libraries proposed to be deferred are related to the refurbishment of War Memorial Library. This work programme will begin once Petone Library Renewal is completed. 					
Overview of project costs					
<ul style="list-style-type: none"> • Petone Wharf – The extent of the works required for this project is currently under investigation. This project has a capped total budget for completion of \$12M. • Reserve Developments – Each project within the programme is unique and may require different levels of investment. Officers are deferring some projects within this programme to consider scope and wider opportunities to ensure that the programme delivers the best value for investment and achieves the outcomes the programme is set out to deliver. Officers will seek Council approval for projects as required should the original budget allocated be exceeded. • Petone Settlers Museum – urgent electrical rewiring is required and the quote received to complete this work (\$14K) exceeds available budget for this financial year, requiring carry forward budget to complete this work. • Petone Library Renewal – project is currently underway with a capped budget of \$5M for completion. A temporary site for the library is currently being identified and detailed design is being drawn. • Moera Library Renewal – Building is brand-new and within warranty period therefore Officers do not anticipate further capital investment within the next 2-3 years. • War Memorial Library – This project will immediately follow the completion of the Petone Library Renewal. The site requires some major work (seismic strengthening, HVAC replacement, furnishing upgrades) therefore to minimise service disruption and be more cost effective, it will be consolidated into one project. 					
\$'M	25-26	26-27	27-28	2029-30	Total
Total budget					-
impact	8.01	(3.39)	(4.65)	0.03	
Key assumptions around delivery and risks					
<ol style="list-style-type: none"> 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 impacted by other projects. 3. 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 where change would be required.

Further budget information (\$M)**Open Spaces, Parks and Reserves**Table 1: Capital expenditure budgets – Petone Wharf*

\$M	<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>	Total
Revised Annual Plan 2025-2026	6.49	5.50	-	-	-	-	-	-	-	11.99
Draft Annual Plan 2026-2027	2.29	9.42	-	-	-	-	-	-	-	11.71
Variance	4.20	(3.92)	-	-	-	-	-	-	-	0.28

*Includes budget transfer for operating project costs

Table 2: Capital expenditure budgets – Reserve Developments*

\$M	<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>	Total
Revised Annual Plan 2025-2026	4.15	3.91	5.07	4.70	2.72	1.68	0.44	0.05	-	22.73
Draft Annual Plan 2026-2027	2.60	1.93	8.19	4.70	2.72	1.68	0.44	0.05	-	22.31
Variance	1.55	1.98	(3.12)	-	-	-	-	-	-	0.43

*Includes budget transfer for operating project costs

Connectivity, Creativity, Learning & RecreationTable 3: Capital expenditure budgets – Petone Settlers Museum Building & Plant Renewal

\$M	<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>	Total
Revised Annual Plan 2025-2026	0.01	0.06	0.05	0.01	0.25	0.01	0.03	0.00	0.02	0.43
Draft Annual Plan 2026-2027	0.01	0.05	0.06	0.01	0.25	0.01	0.03	0.00	0.02	0.43
Variance	-	0.01	(0.01)	-	-	-	-	-	-	-

Table 4: Capital expenditure budgets – Dowse Carpets and Soft Furnishings Gallery & Office

\$M	<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>	Total
Revised Annual Plan 2025-2026	0.05	-	0.04	0.03	0.11	-	0.08	-	-	0.30
Draft Annual Plan 2026-2027	0.05	0.03	0.04	0.03	0.09		0.08	-	-	0.30
Variance	-	(0.03)	-	-	0.03	-	-		-	-

Table 5: Capital expenditure budgets – Petone Library Renewal*

\$M	<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>	Total
Revised Annual Plan 2025-2026	4.90	-	-	-	-	-	-	-	-	4.90
Draft Annual Plan 2026-2027	3.25	1.50	-	-	-	-	-	-	-	4.75
Variance	1.65	(1.50)	-	-	-	-	-		-	0.15

*Includes budget transfer for operating project costs

Table 6: Capital expenditure budgets – Decarbonisation Energy Conversion (Libraries)*

\$M	<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>	Total
Revised Annual Plan 2025-2026	0.49	-	-	-	-	-	-	-	-	0.49
Draft Annual Plan 2026-2027	-	0.39	-	-	-	-	-	-	-	0.39
Variance	0.49	(0.39)	-	-	-	-	-	-	-	0.10

*Includes budget transfer for operating project costs

Table 7: Capital expenditure budgets – Furniture and Equipment Replacement Programme

\$M	<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>	Total
Revised Annual Plan 2025-2026	0.36	0.05	0.13	0.05	0.07	0.05	0.14	0.05	0.07	0.96
Draft Annual Plan 2026-2027	-	0.41	0.13	0.05	0.07	0.05	0.14	0.05	0.07	0.96
Variance	0.36	(0.36)	-	-	-	-	-		-	-

Table 8: Capital expenditure budgets – Moera Library Renewal

\$M	<u>2025-</u> <u>26</u>	<u>2026-</u> <u>27</u>	<u>2027-</u> <u>28</u>	<u>2028-</u> <u>29</u>	<u>2029-</u> <u>30</u>	<u>2030-</u> <u>31</u>	<u>2031-</u> <u>32</u>	<u>2032-</u> <u>33</u>	<u>2033-</u> <u>34</u>	Total
Revised Annual Plan 2025-2026	-	0.03	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.07
Draft Annual Plan 2026-2027	-	-	0.01	0.00	0.04	0.00	0.00	0.00	0.001	0.07
Variance	-	0.03	-	-	(0.03)	-	-		-	-

Table 9: Capital expenditure budgets – Replace Library Shelving

\$M	<u>2025-</u> <u>26</u>	<u>2026-</u> <u>27</u>	<u>2027-</u> <u>28</u>	<u>2028-</u> <u>29</u>	<u>2029-</u> <u>30</u>	<u>2030-</u> <u>31</u>	<u>2031-</u> <u>32</u>	<u>2032-</u> <u>33</u>	<u>2033-</u> <u>34</u>	Total
Revised Annual Plan 2025-2026	0.12	0.02	0.16	0.06	0.02	0.03	0.03	0.03	0.03	0.49
Draft Annual Plan 2026-2027	0.07	0.07	0.16	0.06	0.02	0.03	0.03	0.03	0.03	0.49
Variance	0.05	(0.05)	-	-	-	-	-		-	-

Table 10: Capital expenditure budgets - RFID Robotic Returns Sorter

\$M	<u>2025-</u> <u>26</u>	<u>2026-</u> <u>27</u>	<u>2027-</u> <u>28</u>	<u>2028-</u> <u>29</u>	<u>2029-</u> <u>30</u>	<u>2030-</u> <u>31</u>	<u>2031-</u> <u>32</u>	<u>2032-</u> <u>33</u>	<u>2033-</u> <u>34</u>	Total
Revised Annual Plan 2025-2026	0.37	-	-	-	-	0.23	-	-	-	0.60
Draft Annual Plan 2026-2027	-	-	0.37	-	-	0.23	-	-	-	0.60
Variance	0.37	-	(0.37)	-	-	-	-		-	-

Draft Activity Statements

WATER SUPPLY – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE									
For the year ending 30 June	Draft Annual								
	Forecast	Plan	Forecast						
	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	7,024	-	-	-	-	-	-	-	-
Operating subsidies	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-
Development & financial contributions	2,868	-	-	-	-	-	-	-	-
Vested assets	129	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-
Total revenue	10,021	-	-	-	-	-	-	-	-
EXPENDITURE									
Employee costs	-	-	-	-	-	-	-	-	-
Operating costs	42,907	-	-	-	-	-	-	-	-
Support costs/internal charges	539	-	-	-	-	-	-	-	-
Interest expenditure	5,874	-	-	-	-	-	-	-	-
Depreciation	17,505	-	-	-	-	-	-	-	-
Total expenditure	66,825	-	-	-	-	-	-	-	-
SURPLUS/(DEFICIT) BEFORE TAX	(56,804)	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	25,275	-	-	-	-	-	-	-	-
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(56,804)	-	-	-	-	-	-	-	-
Add capital contributions	(2,868)	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	25,362	-	-	-	-	-	-	-	-
Total rates funding requirement	(34,310)	-	-	-	-	-	-	-	-
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	(1,879)	-	-	-	-	-	-	-	-
Capital to improve level of service	(3,615)	-	-	-	-	-	-	-	-
Capital to replace existing assets	(19,791)	-	-	-	-	-	-	-	-
Less capital contributions	2,868	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	17,505	-	-	-	-	-	-	-	-
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	(129)	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(25,362)	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(30,393)	-	-	-	-	-	-	-	-
TOTAL FUNDING REQUIREMENT	(64,703)	-	-	-	-	-	-	-	-

Water Supply – CAPITAL PROJECTS									
For the year ending 30 June	Draft								
	Forecast	Annual Plan	Forecast						
	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
Project Description									
Capital projects to meet additional demand									
Network Upgrades WS Growth	335	-	-	-	-	-	-	-	-
Reservoir Upgrades WS Growth	1,543	-	-	-	-	-	-	-	-
Capital projects to improve level of service									
Distribution Pipe Model Development	173	-	-	-	-	-	-	-	-
Network Upgrade WS	2,922	-	-	-	-	-	-	-	-
Reservoir Upgrades WS	20	-	-	-	-	-	-	-	-
Water Resilience	500	-	-	-	-	-	-	-	-
Capital projects to replace existing assets									
Reactive Network Renewals WS	2,970	-	-	-	-	-	-	-	-
Reactive Pump Station Renewals	356	-	-	-	-	-	-	-	-
Reactive Reservoir Renewals	99	-	-	-	-	-	-	-	-
Control Systems Renewals WS	30	-	-	-	-	-	-	-	-
Network Renewals WS	16,326	-	-	-	-	-	-	-	-
Total	25,275	-	-	-	-	-	-	-	-

WASTEWATER – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE									
For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	6,370	-	-	-	-	-	-	-	-
Operating subsidies	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-
Development & financial contributions	3,536	-	-	-	-	-	-	-	-
Vested assets	129	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-
Total revenue	10,035	-	-	-	-	-	-	-	-
EXPENDITURE									
Employee costs	-	-	-	-	-	-	-	-	-
Operating costs	24,059	-	-	-	-	-	-	-	-
Support costs/internal charges	1,018	-	-	-	-	-	-	-	-
Interest expenditure	6,212	-	-	-	-	-	-	-	-
Depreciation	31,307	-	-	-	-	-	-	-	-
Total expenditure	62,596	-	-	-	-	-	-	-	-
SURPLUS/(DEFICIT) BEFORE TAX	(52,561)	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	92,643	-	-	-	-	-	-	-	-
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(52,561)	-	-	-	-	-	-	-	-
Add capital contributions	(3,536)	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	19,997	-	-	-	-	-	-	-	-
Total rates funding requirement	(36,100)	-	-	-	-	-	-	-	-
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	(6,590)	-	-	-	-	-	-	-	-
Capital to improve level of service	(4,589)	-	-	-	-	-	-	-	-
Capital to replace existing assets	(81,464)	-	-	-	-	-	-	-	-
Less capital contributions	3,536	-	-	-	-	-	-	-	-
Less UHCC capital contribution	19,567	-	-	-	-	-	-	-	-
Less depreciation	31,307	-	-	-	-	-	-	-	-
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	(129)	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(19,997)	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(58,359)	-	-	-	-	-	-	-	-
TOTAL FUNDING REQUIREMENT	(94,459)	-	-	-	-	-	-	-	-

Wastewater – CAPITAL PROJECTS									
For the year ending 30 June	Forecast	Draft Annual Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Project Description									
Capital projects to meet additional demand									
Network Upgrades WW Growth	456	-	-	-	-	-	-	-	-
Wastewater Valley Floor Infrastructure Growth	5,470	-	-	-	-	-	-	-	-
Wastewater Storage JV Project	664	-	-	-	-	-	-	-	-
Capital projects to improve level of service									
Network Upgrades WW	2,606	-	-	-	-	-	-	-	-
Trunk Main Outfall Pipeline Overflow Mitigation	300	-	-	-	-	-	-	-	-
Joint Venture Trunk Reticulation DBO network Cyclic Upgrade	1,683	-	-	-	-	-	-	-	-
Capital projects to replace existing assets									
Wastewater Modelling	31	-	-	-	-	-	-	-	-
Network Renewals WW	9,989	-	-	-	-	-	-	-	-
Pump Station Upgrades WW	990	-	-	-	-	-	-	-	-
Trunk DBO JV asset replacement and Capacity upgrade	26,010	-	-	-	-	-	-	-	-
Trunk DBO Network Cyclic Replacement	5,621	-	-	-	-	-	-	-	-
Joint Venture trunk reticulation DBO network cyclic replimnt	187	-	-	-	-	-	-	-	-
Seaview WWTP JV sludge Handling Renewal and Capacity Upgrade	36,635	-	-	-	-	-	-	-	-
Total	92,644	-	-	-	-	-	-	-	-

STORMWATER - PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	13	-	-	-	-	-	-	-	-
Operating subsidies	9	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-
Capital Grants	4,759	-	-	-	-	-	-	-	-
Development & financial contributions	828	-	-	-	-	-	-	-	-
Vested assets	129	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-
Total revenue	5,738	-	-	-	-	-	-	-	-
EXPENDITURE									
Employee costs	-	-	-	-	-	-	-	-	-
Operating costs	8,309	-	-	-	-	-	-	-	-
Support costs/internal charges	426	-	-	-	-	-	-	-	-
Interest expenditure	959	-	-	-	-	-	-	-	-
Depreciation	19,239	-	-	-	-	-	-	-	-
Total expenditure	28,933	-	-	-	-	-	-	-	-
SURPLUS/(DEFICIT) BEFORE TAX	(23,195)	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	10,453	-	-	-	-	-	-	-	-
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(23,195)	-	-	-	-	-	-	-	-
Add capital contributions	(5,587)	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	12,269	-	-	-	-	-	-	-	-
Total rates funding requirement	(16,513)	-	-	-	-	-	-	-	-
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	(7,813)	-	-	-	-	-	-	-	-
Capital to improve level of service	(726)	-	-	-	-	-	-	-	-
Capital to replace existing assets	(1,914)	-	-	-	-	-	-	-	-
Less capital contributions	5,587	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	19,239	-	-	-	-	-	-	-	-
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	(129)	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(12,269)	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	1,975	-	-	-	-	-	-	-	-
TOTAL FUNDING REQUIREMENT	(14,538)	-	-	-	-	-	-	-	-

Stormwater - CAPITAL PROJECTS

For the year ending 30 June	Forecast	Draft Annual Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Project Description									
Capital projects to meet additional demand									
Stormwater development Projects	1,649	-	-	-	-	-	-	-	-
Network Upgrades SW Growth	494	-	-	-	-	-	-	-	-
Stormwater Valley Floor Infrastructure Growth	5,670	-	-	-	-	-	-	-	-
Capital projects to improve level of service									
Network Upgrades SW	56	-	-	-	-	-	-	-	-
Stormwater consenting project	267	-	-	-	-	-	-	-	-
Stormwater Network Modelling	403	-	-	-	-	-	-	-	-
Capital projects to replace existing assets									
Control Systems renewals SW	10	-	-	-	-	-	-	-	-
Network Renewals SW	970	-	-	-	-	-	-	-	-
Pump Station Reactive Renewals SW	934	-	-	-	-	-	-	-	-
Total	10,452	-	-	-	-	-	-	-	-

SOLID WASTE - PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	33,237	29,814	30,973	31,449	31,290	30,991	38,559	38,251	37,644
Operating subsidies	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	2,500	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-
Other revenue	31	32	32	33	34	34	35	36	36
Total revenue	33,268	29,846	33,505	31,482	31,324	31,025	38,594	38,287	37,680
EXPENDITURE									
Employee costs	503	382	392	402	412	422	432	443	454
Operating costs	29,408	29,438	30,212	35,113	35,161	35,067	39,044	39,062	39,074
Support costs/internal charges	502	1,208	1,178	1,175	1,234	1,336	1,331	1,350	1,421
Interest expenditure	742	1,001	1,191	1,680	1,901	2,197	2,413	2,420	2,418
Depreciation	2,395	3,217	3,653	4,271	4,645	4,805	5,004	5,125	5,147
Total expenditure	33,550	35,246	36,626	42,541	43,353	43,827	48,224	48,400	48,514
SURPLUS/(DEFICIT) BEFORE TAX	(282)	(5,400)	(3,121)	(11,159)	(12,029)	(12,802)	(9,630)	(10,113)	(10,834)
TOTAL CAPITAL EXPENDITURE	15,913	9,413	16,032	13,494	4,477	5,754	6,984	642	776
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(282)	(5,400)	(3,121)	(11,159)	(12,029)	(12,802)	(9,630)	(10,113)	(10,834)
Add capital contributions	-	-	(2,500)	-	-	-	-	-	-
Rate funded debt/(debt repayment)	(14,665)	(10,354)	(10,670)	(10,728)	(10,536)	(10,455)	(14,312)	(14,523)	(14,502)
Total rates funding requirement	(14,947)	(15,754)	(16,291)	(21,887)	(22,565)	(23,257)	(23,942)	(24,636)	(25,336)
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(15,913)	(9,413)	(16,032)	(13,494)	(4,477)	(5,754)	(6,984)	(642)	(776)
Capital to replace existing assets	-	-	-	-	-	-	-	-	-
Less capital contributions	-	-	2,500	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	2,395	3,217	3,653	4,271	4,645	4,805	5,004	5,125	5,147
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	14,665	10,354	10,670	10,728	10,536	10,455	14,312	14,523	14,502
Total loan (funding)/repayment	1,147	4,158	791	1,505	10,704	9,506	12,332	19,006	18,873
TOTAL FUNDING REQUIREMENT	(13,800)	(11,596)	(15,500)	(20,382)	(11,861)	(13,751)	(11,610)	(5,630)	(6,463)

Solid Waste - CAPITAL PROJECTS

For the year ending 30 June	Forecast	Draft Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Project Description									
Capital projects to improve level of service									
Silverstream LF Stg 2 Design & Const	15,356	6,325	7,249	6,055	4,477	5,754	5,815	642	776
Silverstream Landfill Asbestos Cell	40	3,088	-	2,284	-	-	1,169	-	-
Silverstream Landfill Transfer Station	517	-	-	-	-	-	-	-	-
Food and Green Waste	-	-	8,783	5,155	-	-	-	-	-
Total	15,913	9,413	16,032	13,494	4,477	5,754	6,984	642	776

SUSTAINABILITY & RESILIENCE – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	152	100	107	115	123	131	144	159	173
Operating subsidies	2,044	2,097	2,147	2,195	2,241	2,288	2,334	2,380	2,426
Operating grants	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-
Other revenue	161	154	158	161	164	168	171	175	178
Total revenue	2,357	2,351	2,412	2,471	2,528	2,587	2,649	2,714	2,777
EXPENDITURE									
Employee costs	939	1,005	1,030	1,056	1,082	1,109	1,137	1,165	1,195
Operating costs	2,764	2,809	2,899	2,948	3,010	3,074	3,135	3,198	3,259
Support costs/internal charges	981	1,125	1,065	1,098	1,157	1,213	1,258	1,294	1,319
Interest expenditure	142	241	208	213	244	269	306	362	413
Depreciation	134	137	136	133	134	134	133	67	18
Total expenditure	4,960	5,317	5,338	5,448	5,627	5,799	5,969	6,086	6,204
SURPLUS/(DEFICIT) BEFORE TAX	(2,603)	(2,966)	(2,926)	(2,977)	(3,099)	(3,212)	(3,320)	(3,372)	(3,427)
TOTAL CAPITAL EXPENDITURE	256	-							
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(2,603)	(2,966)	(2,926)	(2,977)	(3,099)	(3,212)	(3,320)	(3,372)	(3,427)
Add capital contributions	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	(19)	-	-	-	-	-	-	-	-
Total rates funding requirement	(2,622)	(2,966)	(2,926)	(2,977)	(3,099)	(3,212)	(3,320)	(3,372)	(3,427)
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(256)	-	-	-	-	-	-	-	-
Capital to replace existing assets	-	-	-	-	-	-	-	-	-
Less capital contributions	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	134	137	136	133	134	134	133	67	18
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	19	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(103)	137	136	133	134	134	133	67	18
TOTAL FUNDING REQUIREMENT	(2,725)	(2,829)	(2,790)	(2,844)	(2,965)	(3,078)	(3,187)	(3,305)	(3,409)

Sustainability & Resilience – CAPITAL PROJECTS

For the year ending 30 June	Forecast	Draft Annual Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Project Description									
Capital projects to improve level of service									
105 Western Hutt Road ERT Facility	256	-	-	-	-	-	-	-	-
Total	256	-	-	-	-	-	-	-	-

SUSTAINABILITY & RESILIENCE – Operating Projects >\$250k

For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Project Description									
Waste Minimisation Projects	1,433	1,473	1,508	1,541	1,574	1,607	1,639	1,672	1,704
Total	1,433	1,473	1,508	1,541	1,574	1,607	1,639	1,672	1,704

REGULATORY SERVICES – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	16,365	16,889	17,327	17,773	18,298	18,758	19,135	19,624	20,031
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	151	89	91	95	95	97	101	101	103
Total revenue	15,506	16,978	17,418	17,868	18,393	18,855	19,236	19,725	20,134
EXPENDITURE									
Employee costs	11,380	11,291	11,573	11,862	12,159	12,463	12,774	13,094	13,421
Operating costs	4,326	5,386	5,527	5,652	5,767	5,888	6,010	6,126	6,243
Support costs/internal charges	6,622	7,043	6,586	6,765	7,239	7,622	7,782	7,867	7,980
Interest expenditure	413	703	612	625	717	796	902	1,048	1,191
Depreciation	476	275	207	185	183	183	183	193	190
Total expenditure	23,217	24,698	24,505	25,089	26,065	26,952	27,651	28,328	29,025
SURPLUS/(DEFICIT) BEFORE TAX	(7,711)	(7,720)	(7,087)	(7,221)	(7,672)	(8,097)	(8,415)	(8,603)	(8,891)
TOTAL CAPITAL EXPENDITURE	-								
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(7,711)	(7,720)	(7,087)	(7,221)	(7,672)	(8,097)	(8,415)	(8,603)	(8,891)
Add capital contributions	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	(293)	-	-	-	-	-	-	-	-
Total rates funding requirement	(8,004)	(7,720)	(7,087)	(7,221)	(7,672)	(8,097)	(8,415)	(8,603)	(8,891)
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	476	275	207	185	183	183	183	193	190
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	293	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	769	275	207	185	183	183	183	193	190
TOTAL FUNDING REQUIREMENT	(7,235)	(7,445)	(6,880)	(7,036)	(7,489)	(7,914)	(8,232)	(8,410)	(8,701)

TRANSPORT – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	5,286	5,747	6,118	6,253	6,646	6,849	6,987	7,126	7,262
Operating subsidies	6,347	6,413	8,671	8,873	9,060	9,250	9,436	9,624	9,807
Operating grants	-	-	-	-	-	-	-	-	-
Capital subsidies	22,586	7,848	14,375	19,280	42,762	47,301	47,343	13,823	14,022
Capital Grants	6,908	1,200	-	-	-	-	-	-	-
Development & financial contributions	744	970	988	1,020	1,219	1,150	1,085	1,053	1,061
Vested assets	567	582	596	609	622	635	648	661	673
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-
Other revenue	669	686	702	718	733	748	763	779	793
Total revenue	43,107	23,446	31,450	36,753	61,042	65,933	66,262	33,066	33,618
EXPENDITURE									
Employee costs	2,552	2,382	2,442	2,503	2,565	2,629	2,695	2,763	2,832
Operating costs	20,039	19,714	21,445	21,952	22,477	22,931	23,401	23,878	24,343
Support costs/internal charges	2,286	3,961	3,704	3,770	3,881	4,148	4,213	4,266	4,408
Interest expenditure	2,243	3,452	2,222	1,676	1,782	2,296	2,281	2,465	1,225
Depreciation	20,482	22,966	24,505	26,141	29,775	33,483	38,900	44,954	46,650
Total expenditure	47,602	52,475	54,318	56,042	60,480	65,487	71,490	78,326	79,458
SURPLUS/(DEFICIT) BEFORE TAX	(4,495)	(29,029)	(22,868)	(19,289)	562	446	(5,228)	(45,260)	(45,840)
TOTAL CAPITAL EXPENDITURE	63,999	26,354	31,659	40,092	86,183	95,304	86,596	29,684	30,351
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(4,495)	(29,029)	(22,868)	(19,289)	562	446	(5,228)	(45,260)	(45,840)
Add capital contributions	(30,238)	(10,018)	(15,363)	(20,300)	(43,981)	(48,451)	(48,428)	(14,876)	(15,083)
Rate funded debt/(debt repayment)	5,029	-	-	-	-	-	-	-	-
Total rates funding requirement	(29,704)	(39,047)	(38,231)	(39,589)	(43,419)	(48,005)	(53,656)	(60,136)	(60,923)
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	(431)	(138)	(4,260)	(4,853)	(7,391)	(7,456)	(7,491)	(4,848)	(4,932)
Capital to improve level of service	(47,821)	(12,078)	(12,099)	(20,897)	(64,356)	(73,115)	(64,167)	(9,600)	(9,666)
Capital to replace existing assets	(15,747)	(14,138)	(15,300)	(14,342)	(14,436)	(14,733)	(14,938)	(15,236)	(15,753)
Less capital contributions	30,238	10,018	15,363	20,300	43,981	48,451	48,428	14,876	15,083
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	20,482	22,966	24,505	26,141	29,775	33,483	38,900	44,954	46,650
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	(567)	(582)	(596)	(609)	(622)	(635)	(648)	(661)	(673)
Less rate funded debt repayment	(5,029)	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(18,875)	6,048	7,613	5,740	(13,049)	(14,005)	84	29,485	30,709
TOTAL FUNDING REQUIREMENT	(48,579)	(32,999)	(30,618)	(33,849)	(56,468)	(62,010)	(53,572)	(30,651)	(30,214)

Transport – CAPITAL PROJECTS									
Project Description	Forecast	Draft	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
For the year ending 30 June									
Capital projects to meet additional demand									
Cross Valley Connections - Growth	41	55	94	220	2,755	2,595	2,731	-	-
Cycling Micro-mobility Programme Growth	238	-	239	586	513	651	411	411	412
Minor Safety Works Growth	-	-	1	1	1	1	1	1	1
Traffic Safety Improvements Growth	-	-	23	24	24	25	25	26	26
Local Area Traffic Management Growth	-	-	2	2	2	2	3	3	3
Pedestrian Crossing New Growth	-	-	1	1	1	1	1	1	1
Road Network Improvements - Growth	152	127	135	171	165	169	228	232	237
Subdivisions Road Improvements	-	-	3,765	3,848	3,929	4,011	4,092	4,174	4,253
Capital projects to improve level of service									
Cross Valley Connections	340	1,080	1,890	4,399	50,189	52,021	54,634	-	-
Reconstruction Improvements	89	91	93	96	98	100	102	104	106
Broadband Ducting	23	24	25	25	26	26	27	27	28
Land Purchase For Roads	11	11	12	12	12	12	13	13	13
Substandard Rds Upgrade	621	320	328	335	342	349	705	719	732
Cycling Micromobility Programme	6,041	-	3,738	9,177	8,045	10,198	6,436	6,442	6,448
Tupua Horo Nuku Eastern Bays	17,261	-	-	-	-	-	-	-	-
Traffic Safety Improvements	3,121	2,611	1,148	1,173	1,197	1,223	1,247	1,272	1,296
Local Area Traffic Management	-	-	115	117	120	122	125	127	130
Pedestrian Crossings - New	-	-	30	31	32	32	33	34	34
Road Network Improvements	706	840	811	792	795	791	846	863	880
Bridge Seismic Strengthening Cuba St. Overbridge	671	-	-	-	-	-	-	-	-
Network Resilience - Eastern Hutt Road	15,254	4,600	3,910	4,740	3,500	8,240	-	-	-
Pay & Display Extension - New	430	-	-	-	-	-	-	-	-
Ava Pedestrian Bridge	3,000	2,400	-	-	-	-	-	-	-
Speed Limit Reversal	252	100	-	-	-	-	-	-	-
Capital projects to replace existing assets									
Area Wide Pavement Treatment	4,541	4,692	8,188	8,368	8,542	8,721	8,900	9,077	9,250
Pavement Surfacing	3,877	4,008	2,945	3,009	3,077	3,141	3,204	3,267	3,330
Footpath Resurfacing And Replacement	1,955	2,010	480	491	501	511	522	532	542
Minor Road And Footpath Construction	82	84	86	88	90	92	94	96	98
Road Reconstruction	258	265	351	359	367	374	382	389	397
Wainuiomata Hill Rd Safety Seal	631	647	810	828	845	863	880	898	915
Traffic Signal Replacement	189	194	199	203	208	212	216	221	225
Minor Safety Works	-	-	59	60	61	62	64	65	66
Pedestrian Crossing Renewal	-	-	36	37	38	39	39	40	41
Streetlight Lantern Replacement Programme	262	269	276	281	286	290	255	260	265
Streetlight Standard Replacement	327	336	345	351	358	363	318	324	331
Carpark Resurfacing	57	58	60	61	62	64	65	66	67
Bridge Renewals - Norton Park Ave / Nelson Cres	-	-	1,112	-	-	-	-	-	-
Estuary Bridge Corrosion Protection	1,067	-	-	-	-	-	-	-	-
Pay & Display Extension	-	196	351	205	-	-	-	-	227
Transport Resilience Projects	2,501	1,379	-	-	-	-	-	-	-
Total	64,000	26,398	31,659	40,092	86,182	95,304	86,597	29,684	30,351

CITY DEVELOPMENT - PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE									
For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	85	87	89	91	93	95	97	99	101
Operating subsidies	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-
Capital subsidies	102	2,237	69	74	1,326	5,816	5,706	-	-
Capital Grants	-	-	-	-	26,900	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	5,465	5,481	5,081	-	-	-	-
Other revenue	50	-	-	-	-	-	-	-	-
Total revenue	237	2,324	5,623	5,646	33,400	5,911	5,803	99	101
EXPENDITURE									
Employee costs	1,969	2,049	2,101	2,153	2,207	2,262	2,283	2,341	2,399
Operating costs	5,974	6,133	3,504	2,231	2,287	2,340	2,394	2,448	2,502
Support costs/internal charges	2,952	4,023	3,895	3,961	4,141	4,371	4,441	4,525	4,656
Interest expenditure	2,742	5,232	5,473	6,468	7,164	8,867	9,885	10,711	11,428
Depreciation	-	-	-	-	-	-	-	-	-
Total expenditure	13,637	17,437	14,973	14,813	15,799	17,840	19,003	20,025	20,985
SURPLUS/(DEFICIT) BEFORE TAX	(13,400)	(15,113)	(9,350)	(9,167)	17,601	(11,929)	(13,200)	(19,926)	(20,884)
TOTAL CAPITAL EXPENDITURE	13,689	15,877	32,495	31,862	40,133	35,509	17,406	260	265
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(13,400)	(15,113)	(9,350)	(9,167)	17,601	(11,929)	(13,200)	(19,926)	(20,884)
Add capital contributions	(102)	(2,237)	(5,534)	(5,555)	(33,307)	(5,816)	(5,706)	-	-
Rate funded debt/(debt repayment)	30	-	-	-	-	-	-	-	-
Total rates funding requirement	(13,472)	(17,350)	(14,884)	(14,722)	(15,706)	(17,745)	(18,906)	(19,926)	(20,884)
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	(1,539)	-	-	-	-	-	-	-	-
Capital to improve level of service	(12,150)	(15,877)	(32,495)	(31,862)	(40,133)	(35,509)	(17,406)	(260)	(265)
Capital to replace existing assets	-	-	-	-	-	-	-	-	-
Less capital contributions	102	2,237	69	74	26,226	5,816	5,706	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	-	-	-	-	-	-	-	-	-
Less asset sales	-	-	5,465	5,481	5,081	-	-	-	-
Less vested assets	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(30)	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(13,617)	(13,640)	(26,961)	(26,307)	(6,826)	(29,693)	(11,700)	(260)	(265)
TOTAL FUNDING REQUIREMENT	(27,089)	(30,990)	(41,845)	(41,029)	(22,532)	(47,438)	(30,606)	(20,186)	(21,149)

City Development - CAPITAL PROJECTS									
For the year ending 30 June	Forecast	Draft Annual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Project Description									
Capital projects to meet additional demand									
Urban Growth Strategy Improvements	1,539	-	-	-	-	-	-	-	-
Capital projects to improve level of service									
Petone 2040	430	229	234	239	244	249	255	260	265
Naenae Town Centre Improvements	640	-	-	-	-	-	-	-	-
Te Wai Takamori o Te Awa Kairangi (RiverLink)	11,080	15,648	32,261	31,623	39,889	35,259	16,669	-	-
Total	13,689	15,877	32,495	31,862	40,133	35,509	16,924	260	265

CITY DEVELOPMENT - Operating Projects >\$250k									
For the year ending 30 June	Forecast	Draft Annual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Project Description									
Development Stimulus Package	2,847	2,800	178	-	-	-	-	-	-
Total	2,847	2,800	178	-	-	-	-	-	-

COMMUNITY PARTNERING & SUPPORT – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE									
For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	98	101	103	88	90	92	94	96	98
Operating subsidies	982	-	-	-	-	-	-	-	-
Operating grants	6	6	6	6	6	6	6	6	7
Capital subsidies	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-
Other revenue	61	-	-	-	-	-	-	-	-
Total revenue	1,147	107	109	94	96	98	100	102	105
EXPENDITURE									
Employee costs	4,392	4,356	4,465	4,577	4,691	4,808	4,929	5,052	5,178
Operating costs	5,411	4,825	4,944	4,929	5,047	5,152	5,268	5,388	5,497
Support costs/internal charges	4,594	4,411	4,076	4,218	4,521	4,823	4,969	5,000	5,135
Interest expenditure	517	947	838	816	1,039	1,107	1,228	1,420	1,560
Depreciation	1,380	2,063	2,242	2,361	2,716	2,984	3,052	3,449	3,705
Total expenditure	16,294	16,602	16,565	16,901	18,014	18,874	19,446	20,309	21,075
SURPLUS/(DEFICIT) BEFORE TAX	(15,147)	(16,495)	(16,456)	(16,807)	(17,918)	(18,776)	(19,346)	(20,207)	(20,970)
TOTAL CAPITAL EXPENDITURE	1,467	1,674	2,033	561	4,229	845	1,114	680	743
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(15,147)	(16,495)	(16,456)	(16,807)	(17,918)	(18,776)	(19,346)	(20,207)	(20,970)
Add capital contributions	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	684	-	-	-	-	-	-	-	-
Total rates funding requirement	(14,463)	(16,495)	(16,456)	(16,807)	(17,918)	(18,776)	(19,346)	(20,207)	(20,970)
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(287)	(630)	(111)	(66)	(1,057)	(6)	(70)	(602)	(7)
Capital to replace existing assets	(1,180)	(1,144)	(1,922)	(495)	(3,172)	(839)	(1,044)	(78)	(736)
Less capital contributions	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	1,380	2,063	2,242	2,361	2,716	2,984	3,052	3,449	3,705
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(684)	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(771)	389	209	1,800	(1,513)	2,139	1,938	2,769	2,962
TOTAL FUNDING REQUIREMENT	(15,234)	(16,106)	(16,247)	(15,007)	(19,431)	(16,637)	(17,408)	(17,438)	(18,008)

Community Partnering & Support – CAPITAL PROJECTS									
For the year ending 30 June									
Project Description	Forecast 2026	Draft 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital projects to improve level of service									
Walter Nash Centre Equipment and Fitout	-	-	105	-	-	-	-	-	-
Community Hubs - Building Improvements	6	6	6	6	6	6	6	6	7
Decarbonisation Energy Conversion	-	-	-	-	491	-	-	-	-
Community Panel Projects	226	525	-	-	561	-	-	595	-
Community Houses	56	-	-	60	-	-	64	-	-
Capital projects to replace existing assets									
Belmont Memorial Hall Renewal	23	6	68	1	134	-	53	-	14
Eastbourne Hall Renewal	66	34	98	2	127	4	214	-	45
Epuni Hall Renewal	54	24	31	1	139	-	25	-	27
Wainuiomata Memorial Hall Renewal	33	10	47	8	91	8	58	6	11
Maungaraki Hall Renewal	90	204	29	-	404	103	2	-	37
Walter Nash Centre Renewal	184	220	526	1	1,089	569	259	-	254
Stokes Valley Hub Renewal	73	67	228	14	285	2	146	5	47
Wainuiomata Hub Renewal	76	58	319	3	251	1	119	1	78
Community Hubs - Furniture & Equipment Replacements	5	5	5	366	5	6	6	6	6
CCTV Replacement	156	34	35	36	49	37	38	39	132
Community Houses Building Renewal	182	156	306	29	307	12	110	12	-
Moera Community Hall Renewal	108	8	88	-	52	42	3	0	27
Treadwell Community Hall Renewal	54	49	30	24	26	19	11	9	27
Hardwick-Smith Lounge Renewal	17	209	19	-	-	-	-	-	-
Hutt Art Society Renewal	59	61	91	9	211	36	2	-	30
Total	1,467	1,674	2,033	560	4,229	845	1,114	680	743



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

For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	1,886	2,100	2,152	2,043	2,088	2,134	2,179	2,225	2,270
Operating subsidies	-	-	-	-	-	-	-	-	-
Operating grants	6	6	6	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
Vested assets	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-
Other revenue	115	118	120	123	126	128	131	133	136
Total revenue	5,007	5,224	5,278	5,173	5,221	5,269	5,317	5,365	5,413
EXPENDITURE									
Employee costs	1,099	1,152	1,098	1,126	1,325	1,359	1,393	1,427	1,463
Operating costs	15,135	14,807	15,042	15,355	15,840	16,315	16,871	17,829	16,523
Support costs/internal charges	916	1,645	1,566	1,587	1,678	1,799	1,818	1,844	1,918
Interest expenditure	1,323	2,829	2,597	2,778	3,203	3,297	3,510	4,020	4,218
Depreciation	3,977	5,069	5,376	5,665	6,318	6,562	6,773	7,353	7,574
Total expenditure	22,450	25,502	25,679	26,511	28,364	29,332	30,365	32,473	31,696
SURPLUS/(DEFICIT) BEFORE TAX	(17,443)	(20,278)	(20,401)	(21,338)	(23,143)	(24,063)	(25,048)	(27,108)	(26,283)
TOTAL CAPITAL EXPENDITURE	15,905	16,346	14,389	13,584	13,085	6,674	7,260	4,690	3,685
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(17,443)	(20,278)	(20,401)	(21,338)	(23,143)	(24,063)	(25,048)	(27,108)	(26,283)
Add capital contributions	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Rate funded debt/(debt repayment)	131	-	-	-	-	-	-	-	-
Total rates funding requirement	(20,312)	(23,278)	(23,401)	(24,338)	(26,143)	(27,063)	(28,048)	(30,108)	(29,283)
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	(2,750)	(1,928)	(8,186)	(4,705)	(2,720)	(1,676)	(445)	(50)	-
Capital to improve level of service	(4,139)	(3,238)	(2,735)	(6,274)	(8,525)	(1,873)	(4,326)	(1,167)	(1,688)
Capital to replace existing assets	(9,016)	(11,180)	(3,468)	(2,605)	(1,840)	(3,125)	(2,489)	(3,473)	(1,997)
Less capital contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	3,977	5,069	5,376	5,665	6,318	6,562	6,773	7,353	7,574
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(131)	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(9,059)	(8,277)	(6,013)	(4,919)	(3,767)	2,888	2,513	5,663	6,889
TOTAL FUNDING REQUIREMENT	(29,371)	(31,555)	(29,414)	(29,257)	(29,910)	(24,175)	(25,535)	(24,445)	(22,394)

Open Spaces, Parks, & Reserves – CAPITAL PROJECTS									
For the year ending 30 June									
Project Description	Forecast 2026	Draft 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital projects to meet additional demand									
Reserve Developments	2,600	1,928	8,186	4,705	2,720	1,676	445	50	-
Black Creek reserve development	150	-	-	-	-	-	-	-	-
Capital projects to improve level of service									
Parks & Gardens Protection Bollards	10	11	11	11	12	14	14	14	16
Avalon Park Development	-	118	-	1,430	-	142	-	-	-
Car Park Development	-	-	247	-	-	141	-	-	-
Jubilee Park Drainage	41	-	-	-	-	-	-	-	-
New Tracks & Track Upgrades	111	-	124	-	135	-	146	-	243
Percy Reserve SH2 Development	-	21	-	130	-	142	-	-	-
Valley Floor Review Implementation	-	-	-	650	678	-	734	-	784
Mountain Bike Park	57	61	63	66	68	71	74	78	81
Minoh Friendship House Improvements	38	13	74	1	41	-	59	-	30
Toilets Upgrade	850	-	-	-	-	-	-	-	-
Naenae Park Changing Rooms	-	-	-	-	1,354	-	-	-	-
Sportsville Artificial Playing Surface	971	-	-	2,595	-	-	2,928	-	-
Memorial Park Synthetic Turf & Changing Rooms	-	281	-	-	-	-	-	-	-
New Cemetery Development, Akatarawa Road	-	-	1,305	-	3,374	-	-	-	-
Decarbonisation Energy Conversion (Parks)	440	116	-	120	275	-	-	-	-
Taita Cemetery Improvements	51	580	-	44	518	-	59	599	-
Percy Scenic Reserve Boardwalk	-	137	-	-	-	-	-	-	-
Wainuiomata Garden of Remembrance Improvement	-	-	-	44	620	-	-	-	49
Parks & Reserve Drainage Improvements	1,405	1,797	803	1,072	1,336	1,364	312	477	486
Parks & Reserves Security Improvements	164	105	108	110	112	-	-	-	-
Capital projects to replace existing assets									
Seats & Bins	68	72	76	79	83	86	90	94	98
Parks Buildings Capital Renewals	1,207	327	670	1,028	137	183	604	1,570	845
Avalon Park Pavilion Renewal	-	-	124	-	108	-	72	-	-
Parks Hard Surfaces Renewal	1,296	229	1,002	1,054	659	1,166	899	1,287	439
Playgrounds	235	248	259	272	283	293	307	320	333
Petone Wharf	2,288	9,420	-	-	-	-	-	-	-
Track Renewal	251	121	127	132	138	143	150	156	162
Parks Signage & Interpretation	65	37	70	40	42	42	44	46	48
Playgrounds	926	-	-	-	-	-	-	-	-
Korohiwa Bus Barn Renewal	29	53	88	-	-	-	-	-	-
Hutt Rec Artificial Turf Renewal	-	-	495	-	-	-	-	-	-
Hutt Rec Sand Carpet Renewal	-	617	-	-	-	-	-	-	-
Petone Grandstand Renewal	2,550	-	-	-	-	-	-	-	-
Naenae Bowls Renewal	22	28	302	-	323	-	69	-	29
Ricoh Sports Centre Renewal	78	28	255	-	72	54	254	-	45
Parks & Reserves Drainage Renewals	-	-	-	-	-	1,158	-	-	-
Total	15,905	16,346	14,389	13,583	13,088	6,674	7,261	4,690	3,686

CONNECTIVITY, CREATIVITY, LEARNING, & RECREATION – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE									
For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	6,860	6,644	6,810	6,967	7,121	7,278	7,432	7,590	7,750
Operating subsidies	51	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-
Other revenue	1,172	526	539	551	562	574	585	597	609
Total revenue	8,083	7,170	7,349	7,518	7,683	7,852	8,017	8,187	8,359
EXPENDITURE									
Employee costs	13,323	13,457	13,712	14,054	14,406	14,766	15,135	15,514	15,902
Operating costs	8,693	8,646	8,689	8,926	9,161	9,386	9,587	9,816	10,046
Support costs/internal charges	7,123	7,114	6,711	6,891	7,259	7,666	7,830	7,977	8,189
Interest expenditure	4,005	6,463	5,327	5,045	5,437	5,555	7,423	8,246	8,627
Depreciation	7,986	7,184	7,468	7,426	7,906	8,110	8,646	9,573	9,726
Total expenditure	41,130	42,864	41,907	42,342	44,169	45,483	48,621	51,126	52,490
SURPLUS/(DEFICIT) BEFORE TAX	(33,047)	(35,694)	(34,558)	(34,824)	(36,486)	(37,631)	(40,604)	(42,939)	(44,131)
TOTAL CAPITAL EXPENDITURE	14,052	7,047	4,974	2,217	4,981	3,035	38,467	5,016	2,419
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(33,047)	(35,694)	(34,558)	(34,824)	(36,486)	(37,631)	(40,604)	(42,939)	(44,131)
Add capital contributions	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	370	-	-	-	-	-	-	-	-
Total rates funding requirement	(32,677)	(35,694)	(34,558)	(34,824)	(36,486)	(37,631)	(40,604)	(42,939)	(44,131)
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(6,804)	(1,220)	(1,722)	(982)	(1,398)	(822)	(36,618)	(2,214)	(618)
Capital to replace existing assets	(7,248)	(5,827)	(3,252)	(1,235)	(3,583)	(2,213)	(1,849)	(2,802)	(1,801)
Less capital contributions	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	7,986	7,184	7,468	7,426	7,906	8,110	8,646	9,573	9,726
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(370)	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	(6,436)	137	2,494	5,209	2,925	5,075	(29,821)	4,557	7,307
TOTAL FUNDING REQUIREMENT	(39,113)	(35,557)	(32,064)	(29,615)	(33,561)	(32,556)	(70,425)	(38,382)	(36,824)

Connectivity, Creativity, Learning, & Recreation – CAPITAL PROJECTS									
For the year ending 30 June									
Project Description	Forecast 2026	Draft 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital projects to improve level of service									
Dowse Collection Storage Upgrade	-	-	-	110	-	-	-	141	-
Dowse New Artworks	56	63	64	72	73	81	83	91	93
Dowse Heat Pump	900	-	-	-	-	-	-	-	-
Little Theatre Improvements	-	103	-	-	-	-	192	-	-
Little Theatre Sound and Lighting Improvements	67	-	-	-	37	-	-	195	-
McKenzie Pool Renewals	162	99	167	13	253	47	75	39	87
Pools Other Improvement Projects	138	-	146	-	-	155	158	201	-
Naenae Pool & Fitness Rebuild	1,050	-	-	-	-	-	-	-	-
RFID Robotic Returns Sorter	-	-	374	-	-	230	-	-	-
Libraries Buildings Improvements	51	53	54	55	112	57	58	60	61
Civic Events Centre Improvements	99	50	50	249	249	100	873	195	198
Eastbourne Library/Community Hub Building Improvements	98	98	27	6	84	1	19	1	32
Naenae Fitness Suite Equipment Purchase	-	-	-	-	184	-	-	-	-
Petone Settlers Museum New Lighting and Furnishings	-	-	-	-	-	-	-	130	-
Wainuiomata Pool Renewals	298	361	66	474	118	148	35,159	24	142
Self Scanning Machines Purchase	-	-	-	-	282	-	-	-	-
Stokes Valley Pool Heat Pump	-	-	613	-	-	-	-	-	-
Decarbonisation Energy Conversion (Huia Pool)	3,884	-	-	-	-	-	-	-	-
Decarbonisation Energy Conversion (Libraries)	-	390	-	-	-	-	-	-	-
War Memorial Library Renewal	-	3	161	3	7	3	-	1,137	6
Capital projects to replace existing assets									
Dowse Carpets and Soft Furnishings Gallery and Office	46	25	35	33	86	-	76	-	-
Dowse Office Furniture and Equipment	28	27	54	-	73	46	80	-	-
Dowse Museum Renewal	356	312	161	8	323	427	64	12	171
Dowse Gallery Lighting	-	69	-	84	-	113	-	104	-
Petone Settlers Museum Building & Plant Renewal	12	52	60	-	247	10	27	-	19
Other Pool Projects	1,350	-	257	110	385	147	194	108	246
Huia Pool Fitness Suite Equipment Replacement	-	-	299	-	-	-	-	332	-
Furniture and Equipment Replacement Programme Libraries	-	408	125	48	68	51	136	53	73
Replace Library Shelving	73	73	161	55	25	25	26	26	27
Libraries Stock Replacement	795	739	638	652	613	626	638	651	663
Civic Events Centre Renewal	37	802	539	48	482	256	188	681	233
Huia Pool Boiler Replacement, Hydro/LTS Pool	998	-	-	-	-	-	-	-	-
Petone Settlers Museum Exhibition Furniture and Fittings	-	-	-	60	-	-	77	-	13
Little Theatre Renewal	123	106	119	2	168	83	58	-	75
Petone Library Renewal	3,250	1,500	-	-	-	-	-	-	-
Moera Library Renewal	-	-	9	4	42	4	-	1	8
Eastbourne Pool Renewals	20	50	75	5	554	-	50	-	18
Stokes Valley Pool Renewals	101	1,614	386	123	371	367	122	32	202
Naenae Pool Renewals	-	-	-	-	-	-	-	802	-
Naenae Library Renewal	18	29	108	1	64	58	26	-	24
Wainuiomata Library Renewal	42	22	224	-	81	1	86	1	27
Total	14,052	7,048	4,973	2,217	4,981	3,035	38,466	5,017	2,419

GOVERNANCE, STRATEGY & PARTNERSHIPS - PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE									
For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE									
Rates	-	-	-	-	-	-	-	-	-
User charges	-	-	-	-	-	-	-	-	-
Operating subsidies	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-
Interest earned	-	-	-	-	-	-	-	-	-
Dividends from CCOs	-	-	-	-	-	-	-	-	-
Gain/(loss) on disposal of assets	-	-	-	-	-	-	-	-	-
Other revenue	199	-	-	214	-	-	227	-	-
Total revenue	199	-	-	214	-	-	227	-	-
EXPENDITURE									
Employee costs	1,428	1,422	1,457	1,515	1,531	1,569	1,632	1,649	1,690
Operating costs	2,869	2,083	2,126	2,913	2,225	2,264	3,098	2,364	2,401
Support costs/internal charges	4,667	4,225	4,114	4,240	4,395	4,530	4,656	4,737	4,806
Interest expenditure	-	-	-	-	-	-	-	-	-
Depreciation	7	4	-	-	-	-	-	-	-
Total expenditure	8,971	7,734	7,697	8,668	8,151	8,363	9,386	8,750	8,897
SURPLUS/(DEFICIT) BEFORE TAX	(8,772)	(7,734)	(7,697)	(8,454)	(8,151)	(8,363)	(9,159)	(8,750)	(8,897)
TOTAL CAPITAL EXPENDITURE	-								
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	(8,772)	(7,734)	(7,697)	(8,454)	(8,151)	(8,363)	(9,159)	(8,750)	(8,897)
Add capital contributions	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	(4)	-	-	-	-	-	-	-	-
Total rates funding requirement	(8,776)	(7,734)	(7,697)	(8,454)	(8,151)	(8,363)	(9,159)	(8,750)	(8,897)
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	-	-	-	-	-	-	-	-	-
Capital to improve level of service	-	-	-	-	-	-	-	-	-
Capital to replace existing assets	-	-	-	-	-	-	-	-	-
Less capital contributions	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	7	4	-	-	-	-	-	-	-
Less asset sales	-	-	-	-	-	-	-	-	-
Less vested assets	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	4	-	-	-	-	-	-	-	-
Total loan (funding)/repayment	11	4	-						
TOTAL FUNDING REQUIREMENT	(8,765)	(7,730)	(7,697)	(8,454)	(8,151)	(8,363)	(9,159)	(8,750)	(8,897)

CORPORATE SERVICES – PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
REVENUE									
Rates	210,111	138,321	149,177	154,232	159,459	164,861	170,446	176,221	182,182
User charges	96	1,233	1,263	1,290	1,317	1,345	1,372	1,399	1,426
Operating subsidies	-	-	-	-	-	-	-	-	-
Operating grants	-	-	-	-	-	-	-	-	-
Capital subsidies	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-
Interest earned	3,001	2,920	2,690	2,583	2,615	2,670	2,732	2,746	2,764
Dividends from CCOs	106	5	5	5	5	5	6	6	6
Gain/(loss) on disposal of assets	210	-	-	-	-	-	-	-	-
Other revenue	355	457	468	478	488	498	508	551	561
Total revenue	213,879	142,936	153,603	158,588	163,884	169,379	175,064	180,923	186,949
EXPENDITURE									
Employee costs	18,703	20,654	21,003	21,078	21,603	22,140	22,690	23,254	23,833
Operating costs	8,531	12,937	11,765	11,835	11,991	12,516	12,443	12,596	13,043
Support costs/internal charges	(32,626)	(34,755)	(32,895)	(33,705)	(35,505)	(37,508)	(38,298)	(38,860)	(39,832)
Interest expenditure	4,178	4,780	4,247	4,147	4,408	4,592	4,910	5,390	5,719
Depreciation	1,222	1,693	2,024	2,604	3,523	4,423	4,608	4,385	4,203
Total expenditure	8	5,309	6,144	5,959	6,020	6,163	6,353	6,765	6,966
SURPLUS/(DEFICIT) BEFORE TAX	213,871	137,627	147,459	152,629	157,864	163,216	168,711	174,158	179,983
TOTAL CAPITAL EXPENDITURE	5,302	2,340	3,962	3,723	5,052	3,820	5,115	4,186	5,094
PROSPECTIVE FUNDING REQUIREMENT									
RATES FUNDING REQUIREMENT									
Surplus/(deficit)	213,871	137,627	147,459	152,629	157,864	163,216	168,711	174,158	179,983
Add capital contributions	-	-	-	-	-	-	-	-	-
Rate funded debt/(debt repayment)	18,029	28,411	14,072	18,190	23,295	28,933	36,685	44,519	42,759
Total rates funding requirement	231,900	166,038	161,531	170,819	181,159	192,149	205,396	218,677	222,742
LOAN FUNDING REQUIREMENT									
Capital to meet additional demand	-	-	-	-	-	-	-	-	-
Capital to improve level of service	(3,812)	(882)	(1,877)	(1,982)	(2,748)	(1,826)	(2,048)	(1,659)	(2,929)
Capital to replace existing assets	(1,490)	(1,458)	(2,085)	(1,741)	(2,304)	(1,994)	(3,067)	(2,527)	(2,165)
Less capital contributions	-	-	-	-	-	-	-	-	-
Less UHCC capital contribution	-	-	-	-	-	-	-	-	-
Less depreciation	1,222	1,693	2,024	2,604	3,523	4,423	4,608	4,385	4,203
Less asset sales	210	-	-	-	-	-	-	-	-
Less vested assets	-	-	-	-	-	-	-	-	-
Less rate funded debt repayment	(18,029)	(28,411)	(14,072)	(18,190)	(23,295)	(28,933)	(36,685)	(44,519)	(42,759)
Total loan (funding)/repayment	(21,899)	(29,058)	(16,010)	(19,309)	(24,824)	(28,330)	(37,192)	(44,320)	(43,650)
TOTAL FUNDING REQUIREMENT	210,001	136,980	145,521	151,510	156,335	163,819	168,204	174,357	179,092

Corporate Services – CAPITAL PROJECTS

For the year ending 30 June	Forecast	Draft	Forecast						
	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
Project Description									
Capital projects to improve level of service									
Other (IT) Projects	63	50	854	821	887	785	937	517	960
Facilities Seismic Strengthening	1,772	-	-	-	-	-	-	-	-
Vehicle Purchase	1,629	622	808	833	1,637	812	878	903	1,726
IT CCTV	204	210	215	220	225	229	234	238	243
The Pavilion Improvements	145	-	-	108	-	-	-	-	-
Capital projects to replace existing assets									
Pavilion Renewal	45	27	212	1	211	5	1,174	-	37
Civic Administration Building Renewal	74	125	274	53	272	160	163	311	157
Aerial Photography	61	-	-	-	135	69	-	-	146
Hardware – IT Infrastructure	562	525	563	733	588	600	612	624	636
Contingent Facilities Management Fund	734	755	773	790	807	823	840	857	873
Defibrillators	12	24	12	12	25	13	13	27	41
Petone Clock Tower Renewal	3	2	-	1	12	-	-	-	1
Total	5,303	2,340	3,711	3,571	4,798	3,497	4,850	3,478	4,819

CORPORATE SERVICES – Operating Projects >\$250k

For the year ending 30 June	Forecast	Draft Annual	Forecast						
	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
Project Description									
Go Digital Program	3,531	1,942	435	-	-	-	-	-	-
Total	3,531	1,942	435	-	-	-	-	-	-

Draft Funding Impact Statements

WATER SUPPLY – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Draft Annual								
	Forecast	Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-
Targeted rates	34,310	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	7,024	-	-	-	-	-	-	-	-
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-
Total operating funding (A)	41,334	-	-	-	-	-	-	-	-
Applications of operating funding									
Payments to staff and suppliers	42,907	-	-	-	-	-	-	-	-
Finance costs	5,874	-	-	-	-	-	-	-	-
Internal charges and overheads applied	539	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	49,320	-	-	-	-	-	-	-	-
Surplus (deficit) of operating funding (A-B)	(7,986)	-	-	-	-	-	-	-	-
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
Development & financial contributions	2,868	-	-	-	-	-	-	-	-
Increase (decrease) in debt	30,393	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	33,261	-	-	-	-	-	-	-	-
Application of capital funding									
Capital expenditure									
- to meet additional demand	1,879	-	-	-	-	-	-	-	-
- to improve level of service	3,615	-	-	-	-	-	-	-	-
- to replace existing assets	19,781	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	25,275	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C-D)	7,986	-	-	-	-	-	-	-	-
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

WASTEWATER – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Draft Annual								
	Forecast	Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-
Targeted rates	36,100	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	6,370	-	-	-	-	-	-	-	-
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-
Total operating funding (A)	42,470	-							
Applications of operating funding									
Payments to staff and suppliers	24,059	-	-	-	-	-	-	-	-
Finance costs	6,212	-	-	-	-	-	-	-	-
Internal charges and overheads applied	1,018	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	31,289	-							
Surplus (deficit) of operating funding (A-B)	11,181	-							
Sources of capital funding									
Subsidies and grants for capital expenditure	19,567	-	-	-	-	-	-	-	-
Development & financial contributions	3,536	-	-	-	-	-	-	-	-
Increase (decrease) in debt	58,359	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	81,462	-							
Application of capital funding									
Capital expenditure									
- to meet additional demand	6,590	-	-	-	-	-	-	-	-
- to improve level of service	4,589	-	-	-	-	-	-	-	-
- to replace existing assets	81,464	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	92,643	-							
Surplus (deficit) of capital funding (C-D)	(11,181)	-							
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

STORMWATER – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Draft Annual								
	Forecast	Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	13,917	-	-	-	-	-	-	-	-
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	9	-	-	-	-	-	-	-	-
Fees and charges	13	-	-	-	-	-	-	-	-
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-
Total operating funding (A)	13,939	-	-	-	-	-	-	-	-
Applications of operating funding									
Payments to staff and suppliers	8,309	-	-	-	-	-	-	-	-
Finance costs	959	-	-	-	-	-	-	-	-
Internal charges and overheads applied	426	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	9,694	-	-	-	-	-	-	-	-
Surplus (deficit) of operating funding (A-B)	4,245	-	-	-	-	-	-	-	-
Sources of capital funding									
Subsidies and grants for capital expenditure	4,759	-	-	-	-	-	-	-	-
Development & financial contributions	828	-	-	-	-	-	-	-	-
Increase (decrease) in debt	621	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	6,208	-	-	-	-	-	-	-	-
Application of capital funding									
Capital expenditure									
- to meet additional demand	7,813	-	-	-	-	-	-	-	-
- to improve level of service	726	-	-	-	-	-	-	-	-
- to replace existing assets	1,914	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	10,453	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C-D)	(4,245)	-	-	-	-	-	-	-	-
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

SOLID WASTE - FUNDING IMPACT STATEMENT

For the year ending 30 June

	Draft Annual								
	Forecast	Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-
Targeted rates	14,947	15,754	16,291	21,887	22,565	23,257	23,942	24,636	25,336
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	33,237	29,814	30,973	31,449	31,290	30,991	38,559	38,251	37,644
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	31	32	32	33	34	34	35	36	36
Total operating funding (A)	48,215	45,600	47,296	53,369	53,889	54,282	62,536	62,923	63,016
Applications of operating funding									
Payments to staff and suppliers	29,911	29,820	30,604	35,515	35,573	35,489	39,476	39,505	39,528
Finance costs	742	1,001	1,191	1,680	1,901	2,197	2,413	2,420	2,418
Internal charges and overheads applied	502	1,208	1,178	1,175	1,234	1,336	1,331	1,350	1,421
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	31,155	32,029	32,973	38,370	38,708	39,022	43,220	43,275	43,367
Surplus (deficit) of operating funding (A-B)	17,060	13,571	14,323	14,999	15,181	15,260	19,316	19,648	19,649
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	2,500	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(1,147)	(4,158)	(791)	(1,505)	(10,704)	(9,506)	(12,332)	(19,006)	(18,873)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(1,147)	(4,158)	1,709	(1,505)	(10,704)	(9,506)	(12,332)	(19,006)	(18,873)
Application of capital funding									
Capital expenditure	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-
- to improve level of service	15,913	9,413	16,032	13,494	4,477	5,754	6,984	642	776
- to replace existing assets	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	15,913	9,413	16,032	13,494	4,477	5,754	6,984	642	776
Surplus (deficit) of capital funding (C-D)	(17,060)	(13,571)	(14,323)	(14,999)	(15,181)	(15,260)	(19,316)	(19,648)	(19,649)
Funding balance ((A-B)+(C-D))	-								

SUSTAINABILITY & RESILIENCE – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Draft Annual								
	Forecast	Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	2,210	2,394	2,651	2,619	2,649	2,667	2,654	2,609	2,697
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	2,044	2,097	2,147	2,195	2,241	2,288	2,334	2,380	2,426
Fees and charges	152	100	107	115	123	131	144	159	173
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	161	154	158	161	164	168	171	175	178
Total operating funding (A)	4,567	4,745	5,063	5,090	5,177	5,254	5,303	5,323	5,474
Applications of operating funding									
Payments to staff and suppliers	3,703	3,814	3,929	4,004	4,092	4,183	4,272	4,363	4,454
Finance costs	142	241	208	213	244	269	306	362	413
Internal charges and overheads applied	981	1,125	1,065	1,098	1,157	1,213	1,258	1,294	1,319
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	4,826	5,180	5,202	5,315	5,493	5,665	5,836	6,019	6,186
Surplus (deficit) of operating funding (A-B)	(259)	(435)	(139)	(225)	(316)	(411)	(533)	(696)	(712)
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	515	435	139	225	316	411	533	696	712
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	515	435	139	225	316	411	533	696	712
Application of capital funding									
Capital expenditure	-	-	-	-	-	-	-	-	-
- to meet additional demand	256	-	-	-	-	-	-	-	-
- to improve level of service	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	256	-							
Surplus (deficit) of capital funding (C-D)	259	435	139	225	316	411	533	696	712
Funding balance ((A-B)+(C-D))	-								

REGULATORY SERVICES – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Draft Annual								
	Forecast	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	6,746	6,230	6,421	6,353	6,557	6,722	6,728	6,656	6,998
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	15,355	16,889	17,327	17,773	18,298	18,758	19,135	19,624	20,031
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	151	89	91	95	95	97	101	101	103
Total operating funding (A)	22,252	23,208	23,839	24,221	24,950	25,577	25,964	26,381	27,132
Applications of operating funding									
Payments to staff and suppliers	15,706	16,677	17,100	17,514	17,926	18,351	18,784	19,220	19,664
Finance costs	413	703	612	625	717	796	902	1,048	1,191
Internal charges and overheads applied	6,622	7,043	6,586	6,765	7,239	7,622	7,782	7,867	7,980
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	22,741	24,423	24,298	24,904	25,882	26,769	27,468	28,135	28,835
Surplus (deficit) of operating funding (A-B)	(489)	(1,215)	(459)	(683)	(932)	(1,192)	(1,504)	(1,754)	(1,703)
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	489	1,215	459	683	932	1,192	1,504	1,754	1,703
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	489	1,215	459	683	932	1,192	1,504	1,754	1,703
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)	489	1,215	459	683	932	1,192	1,504	1,754	1,703
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

TRANSPORT – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Draft Annual								
	Forecast	Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
		26%	10%	1%	7%	7%	8%	8%	3%
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	25,034	31,512	34,639	34,828	37,107	39,855	42,902	46,529	47,953
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6,347	6,413	8,671	8,873	9,060	9,250	9,436	9,624	9,807
Fees and charges	5,286	5,747	6,118	6,253	6,646	6,849	6,987	7,126	7,262
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	669	686	702	718	733	748	763	779	793
Total operating funding (A)	37,336	44,358	50,130	50,672	53,546	56,702	60,088	64,058	65,815
Applications of operating funding									
Payments to staff and suppliers	22,591	22,096	23,887	24,455	25,042	25,560	26,096	26,641	27,175
Finance costs	2,243	3,452	2,222	1,676	1,782	2,296	2,281	2,465	1,225
Internal charges and overheads applied	2,286	3,961	3,704	3,770	3,881	4,148	4,213	4,266	4,408
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	27,120	29,509	29,813	29,901	30,705	32,004	32,590	33,372	32,806
Surplus (deficit) of operating funding (A-B)	10,216	14,849	20,317	20,771	22,841	24,698	27,498	30,686	33,007
Sources of capital funding									
Subsidies and grants for capital expenditure	29,494	9,048	14,375	19,280	42,762	47,301	47,343	13,823	14,022
Development & financial contributions	744	970	988	1,020	1,219	1,150	1,085	1,053	1,061
Increase (decrease) in debt	23,545	1,487	(4,021)	(979)	19,361	22,155	10,670	(15,878)	(17,739)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	53,783	11,505	11,342	19,321	63,342	70,606	59,098	(1,002)	(2,656)
Application of capital funding									
Capital expenditure									
- to meet additional demand	431	138	4,260	4,853	7,391	7,456	7,491	4,848	4,932
- to improve level of service	47,821	12,078	12,099	20,897	64,356	73,115	64,167	9,600	9,666
- to replace existing assets	15,747	14,138	15,300	14,342	14,436	14,733	14,938	15,236	15,753
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	63,999	26,354	31,659	40,092	86,183	95,304	86,596	29,684	30,351
Surplus (deficit) of capital funding (C-D)	(10,216)	(14,849)	(20,317)	(20,771)	(22,841)	(24,698)	(27,498)	(30,686)	(33,007)
Funding balance ((A-B)+(C-D))	-								

CITY DEVELOPMENT – FUNDING IMPACT STATEMENT

For the year ending 30 June

	Draft Annual								
	Forecast	Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	11,206	13,857	13,320	12,788	13,260	14,572	14,959	15,263	16,278
Targeted rates	175	180	183	186	190	193	197	200	203
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	85	87	89	91	93	95	97	99	101
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	50	-	-	-	-	-	-	-	-
Total operating funding (A)	11,516	14,124	13,592	13,065	13,543	14,860	15,253	15,562	16,582
Applications of operating funding									
Payments to staff and suppliers	7,943	8,182	5,605	4,384	4,494	4,602	4,677	4,789	4,901
Finance costs	2,742	5,232	5,473	6,488	7,164	8,867	9,885	10,711	11,428
Internal charges and overheads applied	2,952	4,023	3,895	3,961	4,141	4,371	4,441	4,525	4,656
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	13,637	17,437	14,973	14,813	15,799	17,840	19,003	20,025	20,985
Surplus (deficit) of operating funding (A-B)	(2,121)	(3,313)	(1,381)	(1,748)	(2,256)	(2,980)	(3,750)	(4,463)	(4,403)
Sources of capital funding									
Subsidies and grants for capital expenditure	102	2,237	69	74	28,226	5,816	5,706	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	15,708	16,953	28,342	28,055	9,082	32,673	15,450	4,723	4,668
Gross proceeds from sale of assets	-	-	5,465	5,481	5,081	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	15,810	19,190	33,876	33,610	42,389	38,489	21,156	4,723	4,668
Application of capital funding									
Capital expenditure									
- to meet additional demand	1,539	-	-	-	-	-	-	-	-
- to improve level of service	12,150	15,877	32,495	31,862	40,133	35,509	17,406	260	265
- to replace existing assets	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	13,689	15,877	32,495	31,862	40,133	35,509	17,406	260	265
Surplus (deficit) of capital funding (C-D)	2,121	3,313	1,381	1,748	2,256	2,980	3,750	4,463	4,403
Funding balance ((A-B)+(C-D))	-								

COMMUNITY PARTNERING & SUPPORT – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Draft Annual								
	Forecast	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	12,189	13,312	14,910	14,786	15,313	15,588	15,468	15,634	16,506
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	988	6	6	6	6	6	6	6	7
Fees and charges	98	101	103	88	90	92	94	96	98
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	61	-	-	-	-	-	-	-	-
Total operating funding (A)	13,336	13,419	15,019	14,880	15,409	15,686	15,568	15,738	16,611
Applications of operating funding									
Payments to staff and suppliers	9,803	9,181	9,409	9,506	9,738	9,960	10,197	10,440	10,675
Finance costs	517	947	838	816	1,039	1,107	1,228	1,420	1,560
Internal charges and overheads applied	4,594	4,411	4,076	4,218	4,521	4,823	4,969	5,000	5,135
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	14,914	14,539	14,323	14,540	15,298	15,890	16,394	16,860	17,370
Surplus (deficit) of operating funding (A-B)	(1,578)	(1,120)	696	340	111	(204)	(826)	(1,124)	(759)
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	3,045	2,794	1,337	221	4,118	1,049	1,940	1,804	1,502
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	3,045	2,794	1,337	221	4,118	1,049	1,940	1,804	1,502
Application of capital funding									
Capital expenditure									
- to meet additional demand	-	-	-	-	-	-	-	-	-
- to improve level of service	287	530	111	66	1,057	6	70	602	7
- to replace existing assets	1,180	1,144	1,922	495	3,172	839	1,044	78	736
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,467	1,674	2,033	561	4,229	845	1,114	680	743
Surplus (deficit) of capital funding (C-D)	1,578	1,120	(696)	(340)	(111)	204	826	1,124	759
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

OPEN SPACES, PARKS & RESERVES - FUNDING IMPACT STATEMENT

For the year ending 30 June

	Draft Annual								
	Forecast	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	17,119	18,786	21,202	21,411	22,342	22,468	22,426	23,295	23,049
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6	6	6	7	7	7	7	7	7
Fees and charges	1,886	2,100	2,152	2,043	2,088	2,134	2,179	2,225	2,270
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	115	118	120	123	126	128	131	133	136
Total operating funding (A)	19,126	21,010	23,480	23,584	24,563	24,737	24,743	25,660	25,462
Applications of operating funding									
Payments to staff and suppliers	16,234	15,959	16,140	16,481	17,165	17,674	18,264	19,256	17,986
Finance costs	1,323	2,829	2,597	2,776	3,203	3,297	3,510	4,020	4,218
Internal charges and overheads applied	916	1,645	1,566	1,587	1,678	1,799	1,818	1,844	1,918
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	18,473	20,433	20,303	20,846	22,046	22,770	23,592	25,120	24,122
Surplus (deficit) of operating funding (A-B)	653	577	3,177	2,738	2,517	1,967	1,151	540	1,340
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
Development & financial contributions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Increase (decrease) in debt	12,252	12,769	8,212	7,846	7,568	1,707	3,109	1,150	(655)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	15,252	15,769	11,212	10,846	10,568	4,707	6,109	4,150	2,345
Application of capital funding									
Capital expenditure									
- to meet additional demand	2,750	1,928	8,186	4,705	2,720	1,676	445	50	-
- to improve level of service	4,139	3,238	2,735	6,274	8,525	1,873	4,326	1,167	1,688
- to replace existing assets	9,016	11,180	3,468	2,605	1,840	3,125	2,489	3,473	1,997
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	15,905	16,346	14,389	13,584	13,085	6,674	7,260	4,690	3,685
Surplus (deficit) of capital funding (C-D)	(653)	(577)	(3,177)	(2,738)	(2,517)	(1,967)	(1,151)	(540)	(1,340)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

CONNECTIVITY, CREATIVITY, LEARNING, & RECREATION – FUNDING IMPACT STATEMENT

For the year ending 30 June

	Draft Annual								
	Forecast	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	27,540	28,806	31,311	30,636	31,182	31,242	32,466	33,223	34,736
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	51	-	-	-	-	-	-	-	-
Fees and charges	6,860	6,644	6,810	6,967	7,121	7,278	7,432	7,590	7,750
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,172	526	539	551	562	574	585	597	609
Total operating funding (A)	35,623	35,976	38,660	38,154	38,865	39,094	40,483	41,410	43,095
Applications of operating funding									
Payments to staff and suppliers	22,016	22,103	22,401	22,980	23,567	24,152	24,722	25,330	25,948
Finance costs	4,005	6,463	5,327	5,045	5,437	5,555	7,423	8,246	8,627
Internal charges and overheads applied	7,123	7,114	6,711	6,891	7,259	7,666	7,830	7,977	8,189
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	33,144	35,680	34,439	34,916	36,263	37,373	39,975	41,553	42,764
Surplus (deficit) of operating funding (A-B)	2,479	296	4,221	3,238	2,602	1,721	508	(143)	331
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	11,573	6,751	753	(1,021)	2,379	1,314	37,959	5,159	2,088
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	11,573	6,751	753	(1,021)	2,379	1,314	37,959	5,159	2,088
Application of capital funding									
Capital expenditure	-	-	-	-	-	-	-	-	-
- to meet additional demand	6,804	1,220	1,722	982	1,398	822	36,618	2,214	618
- to improve level of service	7,248	5,827	3,252	1,235	3,583	2,213	1,849	2,802	1,801
- to replace existing assets	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	14,052	7,047	4,974	2,217	4,981	3,035	38,467	5,016	2,419
Surplus (deficit) of capital funding (C-D)	(2,479)	(296)	(4,221)	(3,238)	(2,602)	(1,721)	(508)	143	(331)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

GOVERNANCE, STRATEGY & PARTNERSHIPS – FUNDING IMPACT STATEMENT									
For the year ending 30 June									
	Draft Annual								
	Forecast	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	7,396	6,242	6,974	7,437	6,966	6,943	7,323	6,770	7,003
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	-	-	214	-	-	227	-	-
Total operating funding (A)	7,595	6,242	6,974	7,651	6,966	6,943	7,550	6,770	7,003
Applications of operating funding									
Payments to staff and suppliers	4,297	3,505	3,583	4,428	3,756	3,833	4,730	4,013	4,091
Finance costs	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	4,667	4,225	4,114	4,240	4,395	4,530	4,656	4,737	4,806
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	8,964	7,730	7,697	8,668	8,151	8,363	9,386	8,750	8,897
Surplus (deficit) of operating funding (A-B)	(1,369)	(1,488)	(723)	(1,017)	(1,185)	(1,420)	(1,836)	(1,980)	(1,894)
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,369	1,488	723	1,017	1,185	1,420	1,836	1,980	1,894
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,369	1,488	723	1,017	1,185	1,420	1,836	1,980	1,894
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)	1,369	1,488	723	1,017	1,185	1,420	1,836	1,980	1,894
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

CORPORATE SERVICES – FUNDING IMPACT STATEMENT

For the year ending 30 June

	Draft Annual								
	Forecast	Plan	Forecast						
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	1,222	1,248	1,275	1,301	1,328	1,354	1,380	1,406	1,433
Targeted rates	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
Fees and charges	96	1,233	1,263	1,290	1,317	1,345	1,372	1,399	1,426
Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	3,672	3,382	3,163	3,066	3,108	3,173	3,246	3,303	3,331
Total operating funding (A)	4,990	5,863	5,701	5,657	5,753	5,872	5,998	6,108	6,190
Applications of operating funding									
Payments to staff and suppliers	27,234	33,591	32,768	32,913	33,594	34,656	35,133	35,850	36,876
Finance costs	4,178	4,780	4,247	4,147	4,408	4,592	4,910	5,390	5,719
Internal charges and overheads applied	(9,615)	(5,790)	(19,266)	(15,817)	(12,477)	(8,866)	(1,968)	5,002	2,151
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	21,797	32,581	17,749	21,243	25,525	30,382	38,075	46,242	44,746
Surplus (deficit) of operating funding (A-B)	(16,807)	(26,718)	(12,048)	(15,586)	(19,772)	(24,510)	(32,077)	(40,134)	(38,556)
Sources of capital funding									
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	21,899	29,058	16,010	19,309	24,824	28,330	37,192	44,320	43,650
Gross proceeds from sale of assets	210	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	22,109	29,058	16,010	19,309	24,824	28,330	37,192	44,320	43,650
Application of capital funding									
Capital expenditure	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-
- to improve level of service	3,812	882	1,877	1,982	2,748	1,826	2,048	1,659	2,929
- to replace existing assets	1,490	1,458	2,085	1,741	2,304	1,994	3,067	2,527	2,165
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	5,302	2,340	3,962	3,723	5,052	3,820	5,115	4,186	5,094
Surplus (deficit) of capital funding (C-D)	16,807	26,718	12,048	15,586	19,772	24,510	32,077	40,134	38,556
Funding balance ((A-B)+(C-D))	-								

WHOLE OF COUNCIL – FUNDING IMPACT STATEMENT

For the year ending 30 June

	Draft Annual								
	Forecast	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding									
General rates, uniform annual general charges, rates penalties	124,579	122,387	132,703	132,159	136,704	141,411	146,306	151,385	156,653
Targeted rates	85,532	15,934	16,474	22,073	22,755	23,450	24,139	24,836	25,539
Subsidies and grants for operating purposes	9,445	8,522	10,830	11,081	11,314	11,551	11,783	12,017	12,247
Fees and charges	76,462	62,715	64,942	66,069	67,066	67,673	75,999	76,569	76,755
Interest & dividends from investments	3,107	2,925	2,695	2,588	2,620	2,675	2,738	2,752	2,770
Local authorities fuel tax, fines, infringement fees, and other receipts	3,174	2,062	2,110	2,373	2,202	2,247	2,521	2,372	2,416
Total operating funding (A)	302,299	214,545	229,754	236,343	242,661	249,007	263,486	269,931	276,380
Applications of operating funding									
Payments to staff and suppliers	234,713	164,928	165,426	172,180	174,947	178,460	186,351	189,407	191,298
Finance costs	29,350	25,650	22,716	23,449	25,895	28,975	32,857	36,082	36,802
Internal charges and overheads applied	23,011	28,967	13,630	17,889	23,028	28,641	36,330	43,864	41,986
Other operating funding applications	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	287,074	219,545	201,772	213,518	223,870	236,076	255,538	269,353	270,086
Surplus (deficit) of operating funding (A-B)	15,225	(5,000)	27,982	22,825	18,791	12,931	7,948	578	6,294
Sources of capital funding									
Subsidies and grants for capital expenditure	53,922	11,285	16,944	19,354	70,988	53,117	53,049	13,823	14,022
Development & financial contributions	10,976	3,970	3,988	4,020	4,219	4,150	4,085	4,053	4,061
Increase (decrease) in debt	178,621	68,796	51,165	53,853	59,061	80,743	97,860	26,704	18,956
Gross proceeds from sale of assets	210	-	5,465	5,481	5,081	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	243,729	84,051	77,562	82,708	139,349	138,010	154,994	44,580	37,039
Application of capital funding									
Capital expenditure									
- to meet additional demand	21,002	2,066	12,446	9,558	10,111	9,132	7,936	4,898	4,932
- to improve level of service	100,112	43,238	67,071	75,557	122,694	118,905	131,619	16,144	15,949
- to replace existing assets	137,840	33,747	26,027	20,418	25,335	22,904	23,387	24,116	22,452
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	258,954	79,051	105,544	105,533	158,140	150,941	162,942	45,158	43,333
Surplus (deficit) of capital funding (C-D)	(15,225)	5,000	(27,982)	(22,825)	(18,791)	(12,931)	(7,948)	(578)	(6,294)
Funding balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-

RECONCILIATION OF FINANCIAL STATEMENTS TO FUNDING IMPACT STATEMENTS

For the year ending 30 June

	Draft Annual								
	Forecast	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Funding Impact Statement Surplus (Deficit) of Operating Funding (A-B)	15,225	(5,000)	27,982	22,825	18,791	12,931	7,948	578	6,294
Net Surplus per Prospective Statement of Comprehensive Income	(21,589)	(3,001)	22,995	21,393	67,529	38,789	34,761	(12,120)	(10,174)
Add depreciation expense	106,110	42,608	45,611	48,786	55,200	60,684	67,299	75,099	77,213
Less Vested assets	(954)	(582)	(596)	(609)	(622)	(635)	(648)	(661)	(673)
Less capital contributions	(45,331)	(15,255)	(26,397)	(28,855)	(80,288)	(57,267)	(57,134)	(17,876)	(18,083)
Less losses and gains	-	200	-	-	-	-	-	-	-
Less internal overheads	(23,011)	(28,970)	(13,631)	(17,890)	(23,028)	(28,640)	(36,330)	(43,864)	(41,989)
Prospective Financial Statement Surplus (Deficit) of Operating Funding (A-B)	15,225	(5,000)	27,982	22,825	18,791	12,931	7,948	578	6,294
Difference in Operating Surplus (Deficit) (A-B)	-	-	-						
Total capital sources of funding									
Add capital contributions	45,331	15,255	20,932	23,374	75,207	57,267	57,134	17,876	18,083
Add depreciation	106,110	42,608	45,611	48,786	55,200	60,684	67,299	75,099	77,213
Asset sales	210	-	5,465	5,481	5,081	-	-	-	-
UHCC subsidy	19,567	-	-	-	-	-	-	-	-
Loan funding	87,736	2,188	33,536	27,892	22,652	32,990	38,509	(47,817)	(51,963)
Prospective Financial Statement Total Sources of Capital Funding (C)	258,954	79,051	105,544	105,533	158,140	150,941	162,942	45,158	43,333
Funding Impact Statement Total Application of Capital Funding (D)	258,954	79,051	105,544	105,533	158,140	150,941	162,942	45,158	43,333
Difference in Capital Funding (C - D)	-	-	-						



Draft Financial Statements

Note: Projections include assumptions around water services transition accounting treatment which still need to be confirmed.

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE									
For the year ending 30 June									
	Forecast	Draft Annual Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
REVENUE									
Rates funding	124,579	122,389	132,704	132,158	136,704	141,411	146,307	151,385	156,652
Targeted Rates	85,532	15,933	16,473	22,074	22,755	23,450	24,139	24,836	25,540
User charges	76,462	62,715	64,942	66,069	67,066	67,673	75,999	76,569	76,755
Operating subsidies	9,433	8,510	10,818	11,068	11,301	11,538	11,770	12,004	12,233
Operating grants	12	12	12	13	13	13	13	13	14
Capital subsidies	22,688	10,085	14,444	19,354	44,088	53,117	53,049	13,823	14,022
Capital Grants	11,667	1,200	2,500	-	26,900	-	-	-	-
Development & financial contributions	10,976	3,970	3,988	4,020	4,219	4,150	4,085	4,053	4,061
Vested assets	954	582	596	609	622	635	648	661	673
Interest earned	3,001	2,920	2,690	2,583	2,615	2,670	2,732	2,746	2,764
Dividends from CCOs	106	5	5	5	5	5	6	6	6
Gain/(loss) on disposal of assets	210	-	5,465	5,481	5,081	-	-	-	-
Other revenue	2,964	2,062	2,110	2,373	2,202	2,247	2,521	2,372	2,416
Total revenue	348,584	230,383	256,747	265,807	323,571	306,909	321,269	288,468	295,136
EXPENDITURE									
Employee costs	56,288	58,150	58,273	60,326	61,981	63,527	65,100	66,702	68,367
Operating costs	178,425	106,778	106,153	111,854	112,966	114,933	121,251	122,705	122,931
Support costs	-	-	-	-	-	-	-	-	-
Finance costs	29,350	25,648	22,715	23,448	25,895	28,976	32,858	36,082	36,799
Depreciation and amortisation	106,110	42,608	45,611	48,786	55,200	60,684	67,299	75,099	77,213
Gain/(loss) on revaluation of financial instruments	-	200	-	-	-	-	-	-	-
Total expenditure	370,173	233,384	233,752	244,414	256,042	268,120	286,508	300,588	305,310
SURPLUS/(DEFICIT) BEFORE TAX	(21,589)	(3,001)	22,995	21,393	67,529	38,789	34,761	(12,120)	(10,174)
Tax expense	-	-	-	-	-	-	-	-	-
SURPLUS/(DEFICIT) AFTER TAX	(21,589)	(3,001)	22,995	21,393	67,529	38,789	34,761	(12,120)	(10,174)
OTHER COMPREHENSIVE INCOME									
Gains/Losses on asset revaluation	121,528	-	-	186,214	-	-	247,714	-	-
Total Other Comprehensive Income	121,528	-	-	186,214	-	-	247,714	-	-
TOTAL COMPREHENSIVE INCOME	99,939	(3,001)	22,995	207,607	67,529	38,789	282,475	(12,120)	(10,174)

PROSPECTIVE STATEMENT OF CHANGES IN NET EQUITY

For the year ending 30 June

	Forecast 2026	Draft Annual Plan 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

Equity at beginning of the year	3,025,260	3,125,199	3,122,198	3,145,193	3,352,800	3,420,329	3,459,118	3,741,593	3,729,473
Total Comprehensive Income	99,939	(3,001)	22,995	207,607	67,529	38,789	282,475	(12,120)	(10,174)
EQUITY AT END OF THE YEAR	3,125,199	3,122,198	3,145,193	3,352,800	3,420,329	3,459,118	3,741,593	3,729,473	3,719,299

Represented by:

Accumulated Funds

Opening balance	705,902	688,721	2,286,666	2,308,601	2,327,848	2,391,933	2,426,806	2,457,522	2,443,214
Interest allocated to reserves	(778)	(759)	(780)	(822)	(889)	(966)	(1,045)	(1,088)	(1,132)
Other transfers to reserves	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Transfers from reserves	8,186	1,604,705	2,720	1,676	445	50	-	1,900	1,900
Net surplus / (deficit) after tax	(21,589)	(3,001)	22,995	21,393	67,529	38,789	34,761	(12,120)	(10,174)
Closing balance	688,721	2,286,666	2,308,601	2,327,848	2,391,933	2,426,806	2,457,522	2,443,214	2,430,808

Council Created Reserves

Opening balance	44,013	39,605	38,658	39,717	41,862	45,304	49,220	53,264	55,452
Transfers to accumulated funds	(8,186)	(4,705)	(2,720)	(1,676)	(445)	(50)	-	(1,900)	(1,900)
Transfers from accumulated funds	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Interest earned	778	758	779	821	887	966	1,044	1,088	1,129
Closing balance	39,605	38,658	39,717	41,862	45,304	49,220	53,264	55,452	57,681

Restricted Reserves

Opening balance	60	61	62	63	64	65	66	67	68
Transfers to accumulated funds	-	-	-	-	-	-	-	-	-
Transfers from accumulated funds	-	-	-	-	-	-	-	-	-
Interest earned	1	1	1	1	1	1	1	1	1
Closing balance	61	62	63	64	65	66	67	68	69

Asset Revaluation Reserves

Opening balance	2,275,284	2,396,812	796,812	796,812	983,026	983,026	983,026	1,230,740	1,230,740
Changes in asset value	-	(1,600,000)	-	-	-	-	-	-	-
Valuation gains (losses) taken to equity	121,528	-	-	186,214	-	-	247,714	-	-
Closing balance	2,396,812	796,812	796,812	983,026	983,026	983,026	1,230,740	1,230,740	1,230,740

TOTAL EQUITY

3,125,199	3,122,198	3,145,193	3,352,800	3,420,329	3,459,118	3,741,593	3,729,473	3,719,299
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PROSPECTIVE STATEMENT OF FINANCIAL POSITION

As at 30 June

	Forecast 2026	Draft Annual Plan 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

CURRENT ASSETS

Cash and cash equivalents	42,938	34,870	45,573	41,018	51,306	46,488	45,463	44,347	43,091
Debtors and other receivables	21,264	21,264	21,772	21,805	22,271	22,739	23,206	23,674	24,139
Derivative financial instruments	2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789
Non-current assets held for sale	210	-	5,465	5,481	5,081	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-
Prepayments	12,630	12,630	12,630	12,630	12,630	12,630	12,630	12,630	12,630
Accrued interest	8	8	8	8	8	8	8	8	8
Other financial assets	-	71,421	-	-	-	-	-	-	-
Total current assets	79,839	142,982	88,237	83,731	94,085	84,654	84,096	83,448	82,657

NON-CURRENT ASSETS

Property, plant and equipment	3,495,752	1,772,379	1,815,957	2,052,030	2,103,391	2,190,780	2,524,944	2,609,848	2,613,805
Assets under construction	219,779	94,511	97,596	105,537	142,357	153,100	159,342	80,494	43,879
Intangible assets	451	-	-	-	-	-	-	-	-
Derivative financial instruments	324	324	324	324	324	324	324	324	324
Investment in subsidiaries	1,048	1,048	1,048	1,048	1,048	1,048	1,048	1,048	1,048
Investment in associates	200	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Investment in CCOs and similar entities	79,939	80,939	80,939	80,939	81,939	82,939	82,939	82,939	82,939
Other financial assets	455	455	455	455	455	455	455	455	455
Total non-current assets	3,797,948	3,549,656	3,596,319	3,840,333	3,929,514	4,028,646	4,369,052	4,375,108	4,342,450

Total assets

3,877,787	3,692,638	3,684,556	3,924,064	4,023,599	4,113,300	4,453,148	4,456,556	4,425,107
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CURRENT LIABILITIES

Cash and cash equivalents
Borrowings - current
Derivative financial instruments
Creditors and other payables
Employee entitlements
Other liabilities

-	-	-	-	-	-	-	-	-
68,938	53,662	55,557	63,720	71,487	76,383	81,311	81,570	77,006
-	-	-	-	-	-	-	-	-
36,355	18,178	18,178	18,178	18,178	18,178	18,178	18,178	18,178
5,206	4,206	4,307	4,404	4,496	4,589	4,681	4,774	4,866
6,506	6,506	6,662	6,812	6,955	7,098	7,241	7,384	7,527
117,005	82,552	84,704	93,114	101,116	106,248	111,411	111,906	107,577

NON-CURRENT LIABILITIES

Borrowings - non current
Employee entitlements
Derivative financial instruments
Provisions

622,597	474,902	441,399	464,629	488,381	533,911	585,870	602,653	583,456
372	372	381	389	398	406	414	422	430
1,589	1,589	1,589	1,589	1,589	1,589	1,589	1,589	1,589
11,025	11,025	11,290	11,543	11,786	12,028	12,271	12,513	12,756
635,583	487,888	454,659	478,150	502,154	547,934	600,144	617,177	598,231

Total liabilities

752,588	570,440	539,363	571,264	603,270	654,182	711,555	729,083	705,808
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NET ASSETS**Represented by:****EQUITY**

Accumulated funds
Restricted reserves
Council created reserves
Revaluation reserves

688,721	2,588,453	2,810,388	2,829,635	2,693,720	2,728,593	2,759,309	2,745,001	2,732,594
61	62	63	64	65	66	67	68	69
39,605	38,658	39,717	41,862	45,305	49,220	53,264	55,451	57,682
2,396,812	495,025	495,025	681,239	681,239	681,239	928,953	928,953	928,953
3,125,199	3,122,198	3,145,193	3,352,800	3,420,329	3,459,118	3,741,593	3,729,473	3,719,299

PROSPECTIVE STATEMENT OF CASH FLOWS

For the year ending 30 June

Forecast	Draft Annual								
	2026	2027	2028	2029	2030	2031	2032	2033	2034
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

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

Receipts from rates and levies - Council
User charges and other income
Interest received
Dividends received
Receipts from rates and levies - GWRC
Net GST received from Inland Revenue

210,111	138,322	149,177	154,232	159,459	164,861	170,446	176,221	182,191
149,618	88,554	98,304	102,408	105,321	108,270	111,220	114,170	117,120
3,001	2,920	2,690	2,583	2,615	2,670	2,732	2,746	2,764
106	5	5	5	5	5	6	6	6
45,712	45,712	46,809	47,860	48,866	49,872	50,877	51,883	52,889
-	-	-	-	-	-	-	-	-
408,548	275,513	296,985	307,088	366,266	355,678	371,030	339,222	346,884

Cash was applied to:

Payments to employees
Payments to suppliers
Interest paid
Rates and levies passed to GWRC
Net GST paid to Inland Revenue

(55,749)	(57,150)	(59,365)	(60,415)	(62,064)	(63,612)	(65,164)	(66,717)	(68,271)
(182,351)	(126,956)	(105,530)	(111,257)	(112,396)	(114,362)	(120,681)	(122,134)	(123,361)
(29,350)	(25,648)	(22,715)	(23,448)	(25,895)	(28,976)	(32,858)	(36,082)	(36,799)
(45,712)	(45,712)	(46,809)	(47,860)	(48,866)	(49,872)	(50,877)	(51,883)	(52,889)
-	-	-	-	-	-	-	-	-
(313,162)	(255,465)	(234,419)	(242,980)	(249,221)	(256,822)	(269,800)	(276,886)	(280,500)

Net cash inflows from operating activities

95,386	20,048	62,566	64,108	117,045	98,856	101,430	62,336	66,384
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CASH FLOWS FROM INVESTING ACTIVITIES

Cash was provided from:

Sale of property, plant and equipment
Other investment receipts

210	-	5,465	5,481	5,081	-	-	-	-
-	200	-	-	-	-	-	-	-
210	200	5,465	5,481	5,081	-	-	-	-

Cash was applied to:

Purchase of property, plant and equipment
Less UHCC capital contribution
Purchase of assets under construction
Purchase of intangible assets
Other investments and payments

(219,620)	(94,464)	(96,764)	(104,755)	(141,397)	(152,298)	(158,421)	(79,992)	(42,860)
19,567	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
(159)	(47)	(832)	(782)	(960)	(802)	(921)	(502)	(1,019)
(3,400)	(1,000)	-	-	(1,000)	(1,000)	-	-	-
(203,612)	(95,511)	(97,596)	(105,537)	(143,357)	(154,100)	(159,342)	(80,494)	(43,879)

Net cash outflows from investing activities

(203,402)	(95,311)	(92,131)	(100,056)	(138,276)	(154,100)	(159,342)	(80,494)	(43,879)
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CASH FLOWS FROM FINANCING ACTIVITIES

Cash was provided from:

Proceeds from borrowing

199,835	136,133	93,475	86,950	95,239	121,913	133,270	98,353	57,809
199,835	136,133	93,475	86,950	95,239	121,913	133,270	98,353	57,809

Cash was applied to:

Repayment of borrowing

(80,000)	(68,938)	(53,207)	(55,557)	(63,720)	(71,487)	(76,383)	(81,311)	(81,570)
(80,000)	(68,938)	(53,207)	(55,557)	(63,720)	(71,487)	(76,383)	(81,311)	(81,570)

Net cash inflows/(outflows) from financing activities

119,835	67,195	40,268	31,393	31,519	50,426	56,887	17,042	(23,761)
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Net increase/(decrease) in cash, cash equivalents and bank overdraft

11,819	(8,068)	10,703	(4,555)	10,288	(4,818)	(1,025)	(1,116)	(1,256)
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Cash, cash equivalents and bank overdraft at beginning of the year

31,119	42,938	34,870	45,573	41,018	51,306	46,488	45,463	44,347
42,938	34,870	45,573	41,018	51,306	46,488	45,463	44,347	43,091

Cash balance at end of the year comprises:

Cash and on call deposits

42,938	34,870	45,573	41,018	51,306	46,488	45,463	44,347	43,091
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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

42,938	34,870	45,573	41,018	51,306	46,488	45,463	44,347	43,091
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20 November 2025**Report no: HCC2025/5/296**

Investment in Water Services

Purpose of Report

1. This report outlines proposed changes to Council's approved water services investment programme for the 2025/26 budget year, noting that responsibility for water services investment will pass to Tiaki Wai MetroWater Limited (Tiaki Wai) on 1 July 2026.

Recommendations

That Council:

- (1) receives and notes the information;
- (2) endorses the Chief Executive's decision under delegated authority to bring forward nine work packages for pipe renewal work (drinking water 3.8km and wastewater 2.1km) with a budget of \$11.7M, based on a forecasted underspend in the capital programme for water services;
- (3) approves the revised capital work programme along with the revised capital budget of \$117.23M and subsidy revenue budget of \$21.93M for the 2025/26 financial year, as outlined in the report; and
- (4) notes that the Taiki Wai establishment team have been advised of these changes and the first Water Services Strategy under development will reflect this position.

Background

2. Wellington Water Limited (WWL) provided Council with a review of the deliverability of the capital work programme for 2025/26 at the end of the first quarter. The advice was updated in early December to include bringing forward investment in the Seaview Wastewater Plant sludge dryer project. The latest version of the advice is attached as Appendix 1 to the report.

Capital Budget

3. The review, dated 2 December 2025, forecasts the capital investment programme, subject to Council confirming the proposed changes, to be underspent by \$0.23M for 2025/26. This includes the reallocation of \$4.47M in unspent contingencies, previously identified as savings.
4. The main change in the programme is an additional \$23.2M that is required to be brought forward into FY 25/26 for the Seaview Sludge Dryer Renewal project to ensure it meets its delivery timeline of December 2027.

5. The change to the capital work programme is because some projects will not start or be completed this financial year. These include:
- a. Universal Residential Smart Metering – this year capital works were completed because a business case was required first. This resulted in the capital budget of \$7.55M being no longer required. The operational budget is funding the business case. This is expected to be \$250k.
 - b. Seaview Wastewater Treatment Plant (SWWTP) Works – the timing of several projects at the plant has shifted. Odour control, back-up power supply, and milliscreen replacement projects being pushed out have resulted in an underspend of \$12.2M.
 - c. Eastern Hills Reservoir – A forecasted spend of \$1.1M against a budgeted \$3.18M this year is due to the focus being on design, with construction expected 2026-29.
6. Officers had earlier requested that WWL bring forward renewals scheduled for later in the Long-Term Plan. WWL is bringing forward pipe renewal work (drinking water 3.8km and wastewater 2.1km) with a budget of \$11.7M. Council’s Chief Executive used her delegated authority in line with the Financial Delegation Policy to approve these works. Construction will begin in February 2026, and the renewals will be completed by June 2026.
7. The table below shows the location and length of the renewals:

Street	Suburb	Length (metres)	Type
Hamstead Street	Wainuiomata	276	Potable Water
Wise Street	Wainuiomata	404	Potable Water
Paranga Street	Wainuiomata	185	Potable Water
Orewa Grove	Wainuiomata	57	Potable Water
Ngaturi Grove	Wainuiomata	28	Potable Water
Berkeley Street	Wainuiomata	76	Potable Water
Trelawney Road	Wainuiomata	327	Potable Water
Belgrave Street	Wainuiomata	249	Potable Water
Dewsbury Grove	Wainuiomata	220	Potable Water
Pencarrow Crescent	Wainuiomata	112	Potable Water
Copeland Street	Epuni	441	Potable Water
Awamutu Grove	Waiwhetu	196	Potable Water

Timaru Grove	Kelson	111	Potable Water
Haast Close	Kelson	217	Potable Water
Chestnut Grove	Maungaraki	137	Potable Water
Thirlmere Street	Wainuiomata	487	Wastewater
Wise Street and Kim Street	Wainuiomata	264	Wastewater
Poole Crescent	Wainuiomata	541	Wastewater
Homedale Road	Wainuiomata	214	Wastewater
Aglionby Street and Bridge Street	Alicetown	413	Wastewater
Marsden Street	Alicetown	173	Wastewater

8. In addition to the works in paragraph 7, an ageing water pipe (145 metres) under the footpath that is being developed in Reynolds Street, Taita, for the new cycle path is being replaced. The cost is \$0.13M, and Council's Chief Executive used her delegated authority to approve this renewal.

9. The table below outlines the current capital delivery forecast against the budget approved in the Annual Plan for FY25/26:

Water	LGA Classification	2025/26 Approved Budget	2025/26 WWL Forecast	2025/26 Variance
Drinking Water	Growth	\$3.98M	\$1.88M	(\$2.10M)
	Level of Service	\$13.01M	\$3.61M	\$9.40M
	Renewal	\$17.34M	\$19.78M	(\$2.44M)
Drinking Water TOTAL		\$34.33M	\$25.27M	\$9.06M
Stormwater	Growth	\$2.14M	\$2.14M	\$0.00M
	Level of Service	\$1.93M	\$0.73M	\$1.20M
	Renewal	\$4.29M	\$1.91M	\$2.38M
Stormwater TOTAL		\$8.36M	\$4.78M	\$3.58M
Wastewater	Growth	\$3.04M	\$2.68M	\$0.36M
	Level of Service	\$1.38M	\$0.80M	\$0.58M
	Renewal	\$4.35M	\$10.59M	(\$6.24M)
Wastewater TOTAL		\$8.77M	\$14.07M	(\$5.30M)
Wastewater JV	Growth	\$1.86M	\$0.66M	\$1.19M
	Level of Service	\$0.00M	\$2.10M	(\$2.10M)
	Renewal	\$64.14M	\$70.34M	(\$6.20M)
Wastewater JV TOTAL		\$66.00M	\$73.11M	(\$7.10M)
TOTALS		\$117.46M	\$117.23M	\$0.23M

Sludge dryer replacement at the Seaview Wastewater Treatment Plant

10. WWL is progressing the SWWTP Sludge Dryer Replacement project. The sludge dryer remains on track to be ready for use by 31 December 2027.
11. Tiaki Wai takes over the funding and delivery of water services from 1 July 2026 and will be responsible for the financing of this project from FY 26/27.
12. However, WWL has advised Council that as a result of procuring long-lead items, it is bringing forward \$23.2M in expenditure to FY 25/26. The full purchase cost will be shown in HCC's accounts, offset by a \$7M capital contribution recovered from Upper Hutt City Council (UHCC).

Totara Park Bridge Seismic Pipe Upgrade project

13. WWL is undertaking renewals of the existing wastewater and drinking water mains from the north side of the Totara Park Road Bridge to the intersection of Totara Park Road and Clouston Park Road in Upper Hutt.
14. The wastewater main, part of the Wastewater Joint Venture between HCC and UHCC, is owned by HCC, with UHCC paying a capital contribution towards its renewal costs.
15. It is the sole wastewater connection between Totara Park and the Wastewater Main Trunk line, and the bridge is highly vulnerable to seismic events. The Upper Hutt City Council Bridges and Pipework Seismic Strengthening Review recommend replacing these AC pipes and supports on the bridge, as well as providing pipeline flexibility on the approaches.
16. The estimated total cost of the wastewater part of this project is \$6.95M. A total of \$1.8M is required for FY 25/26. Tiaki Wai would be responsible for all year 2 costs, expected to be \$3.1M.
17. Contracts are expected to be signed before Christmas, with site mobilisation in the New Year and physical works scheduled for completion before Christmas 2026.
18. The drinking water main is a UHCC asset, so it will be meeting the full cost of this part of the project.

Western Hills Wastewater Trunk Main at Taitā Rock

19. WWL has been monitoring erosion at Taitā Rock since 2010. This erosion has been caused by slips, earth movement and weather events.
20. Longer term the erosion also poses risk to the pedestrian/cycleway and the NZTA road corridor. The erosion is presenting increased concern to the embankment via the walkway and the of the embankment to support the trunk main.
21. A 385m section of a 825mm wastewater main runs through this area, carrying all wastewater from Upper Hutt and Manor Park, and approximately half of Stokes Valley.
22. WWL has:
 - Implemented an Operational Response Plan to address any operational risks in emergency situations, should a major slip occur. This plan includes erosion monitoring.
 - Engaged Tonkin and Taylor to determine the best next steps for upgrading the embankment and/or wastewater main, both in the short and medium term.
27. WWL will also develop a communications and engagement plan for communication with Council and the public.

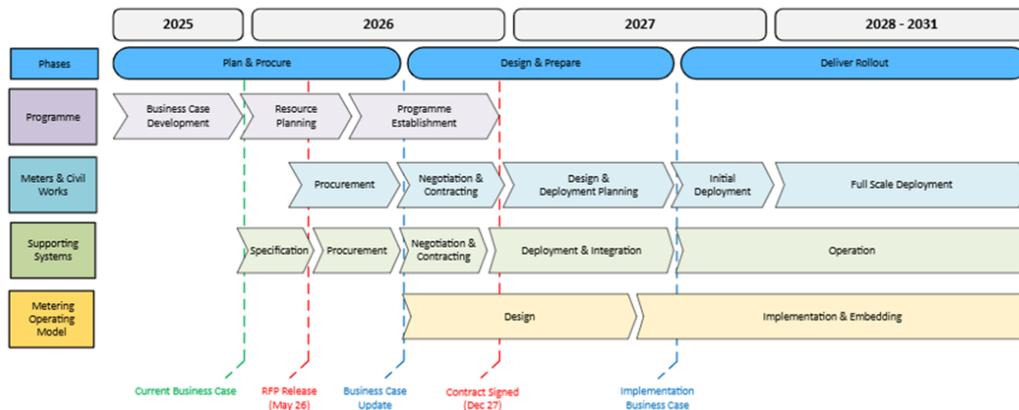
- 28. There is \$0.3M budgeted for FY25/26 for investigative works and WWL has indicated that no additional capital budget is required for this FY.

Operational programme

- 23. WWL’s operational programme is forecasted to finish FY 25/26 \$4.4M under budget. The spend for year to date to 31 October 2025 was \$9.1M against a year-to-date budget of \$12.8M. WWL is currently forecasting to spend \$34.1M this FY against a budget of \$38.4M, 11% under budget.
- 24. The forecast anticipates an uplift in wastewater and stormwater maintenance later in the FY.

Water metering update

- 25. As noted in para 5(a), due to changes in WWL resourcing there have been delays to the universal residential water metering programme.
- 26. Therefore, it has advised Council that no capital investment is required from Councils this FY. Hutt City had budgeted \$7.55M for this FY that is no longer required.
- 27. WWL is currently developing a business case for the programme for approval by the Tiaki Wai Metro Water and Wellington Water Boards.
- 28. To proceed with programme planning and to maintain momentum of the water metering programme, WWL has indicated it will request \$1M in operational funding from Councils this FY. Hutt City’s portion of this would be approximately \$0.25M and will be met within the existing operational budget.
- 29. Note the timeline below from WWL showing the phasing of the project plan for the water metering project:



Discussion

30. Revisions to the capital works programme are not unexpected as information on costs and programme deliverability are able to be more accurately assessed as projects advance through planning, design, and procurement phases.

Options

31. Officers support the proposed changes to the capital works programme. Council can choose to support the changes in whole, in part, or not at all. There are risks associated to those options, most particular to the continuity of service to the community where the system has vulnerabilities.

Climate Change Impact and Considerations

32. The matters addressed in this report have been considered in accordance with the process set out in Council's Climate Change Considerations Guide.
33. The new dryer facility will have a lower carbon footprint than the existing dryer. The existing dryer is operated by natural gas; however the new dryer facility will use electric boilers, a more environmentally sustainable energy source.

Consultation

34. There has been no consultation.

Legal Considerations

35. There are no legal considerations with this report.

Financial Considerations

36. The table below includes the financial implications outlined in the separate public excluded Seaview Sludge Dryer Replacement Project Update report.

Table 1: Revenue budgets Capital subsidy

\$M	<u>2025-26</u>
Annual Plan 2025-2026	19.57
Revised Budget for 2025-26	21.93
Variance	2.36

Table 2: Water Supply Capital expenditure budgets

\$M	<u>2025-26</u>
Annual Plan 2025-2026	34.33
Revised Budget for 2025-26	25.27
Variance	9.05

Table 3: Wastewater Capital expenditure budgets

\$M	<u>2025-26</u>
Annual Plan 2025-2026	74.77
Revised Budget for 2025-26	87.17
Variance	(12.40)

Table 4: Stormwater Capital expenditure budgets

\$M	<u>2025-26</u>
Annual Plan 2025-2026	8.36
Revised Budget for 2025-26	4.78
Variance	3.58

Appendices

No.	Title	Page
1	Advice to Council: Quarter Two Assessment of the Financial Year (FY) 2025/26 Programme's Deliverability	189

Author: Hamish Bell, Advisor Water Services

Author: Bruce Hodgins, Strategic Advisor

Reviewed By: Sarah Gardner, Water Services Transition Manager

Reviewed By: Deepu Nunnian, Manager Financial Planning & Performance

Reviewed By: Jenny Livschitz, Group Chief Financial Officer

Approved By: Jo Miller, Chief Executive



MEMO

Advice to Council: Quarter Two Assessment of the Financial Year (FY) 2025/26 Programme's Deliverability

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

COPIED TO Charles Barker, Chief Operating Officer Wellington Water
Julie Alexander, Chief Strategy and Planning Officer, Wellington Water

FROM Bruce Anderson, Head of Asset and Investment Planning, Wellington Water

DATE 2 Dec 2025

Action sought

	Action
Jenny Livschitz, Group Chief Financial Officer, Hutt City Council; Bruce Hodgins, Strategic Advisor, Hutt City Council:	<p>Note the increase to the FY2025/26 budget phasing for the Seaview Dryer Project, from \$12.7M to \$36.0M</p> <p>Note this memo updates advice provided to HCC on 17 Oct 25</p> <p>Note that there is reallocation of previous contingency release to accommodate the Seaview Dryer Project</p> <p>Note a rebalance of the Hutt City Council (HCC) Year 2 of Long-Term Plan (LTP) across the waters will be required, but we are not indicating an increase to LTP budgets</p> <p>Note Appendix A provides an updated forecast for FY2025/26</p> <p>Meet with Wellington Water staff to discuss options, based on this memo, to maximise the delivery of the Council programme.</p>



MEMO

Contact for telephone discussion (if required)

Name	Position	1st Contact	
Brent Matthews	Manager-Investment Planning and Performance, Wellington Water	021 197 6534	X
Cedric Crow	GM Capital Delivery Wellington Water	027 532 1760	

Proactive publishing of information

To uphold our commitment to transparency, this memo will be made publicly available on the Wellington Water website two months from the date it was provided to council. Before its release, the memo will be reviewed, and any commercially sensitive information will be redacted. A notification will be sent to councils once the document is published.

Purpose

1. The purpose of the memo is to provide Hutt City Council (Council) with an updated assessment of the deliverability of the FY2025/26 Council programme. The memo outlines Wellington Water's proactive approach to budget forecasting for the 2025/26 financial year. It provides an updated forecast of our capital works programme, identifies a projected underspend, and recommends a course of action for Council's consideration.

Background and Context

2. Wellington Water is adopting a more proactive and transparent approach to budget forecasting and programme management in FY2025/26. Our goal is to provide an early and transparent view of budget variances, seek clear guidance from the Council on managing these variances, and enhance our strategic partnership in preparation for the transition to Tiaki Wai Metro Water. This memo supersedes the memo which was shared with you on 17 Oct by Julie Alexander and follows the memo related to Seaview Dryer dated 28 Nov.

FY2025/26 Quarter two forecast and current state

3. We have recently undertaken a deliverability assessment of Council's FY2025/26 capital programme. This has found:

- Capital budgets are currently forecasted to be underspent by \$0.23M after the amendments shown in this memo.



MEMO

- This is due to the estimated budget increase for the Dryer Project from \$12.7M to \$36.0M for FY2025/26, which is a result of works originally planned for year three being brought forward to year two of the current LTP.
- The overall uplift of \$23.2M for 2025/26 can be accommodated within the existing budget envelope through the timing of expenditure and phasing across other projects and therefore does not require an increase to Council's LTP Year 2 budgets
- To accommodate these works, a previous contingency release has been reallocated.
- The updated forecast is detailed in Appendix A.
- The relevant Wellington Water programme lead will be in touch with your council officers to finalise the details of the capital programme for the year.

4. The below table 1 outlines the current capital delivery forecast against our initial FY2025/26 Annual Planning advice:

Table 1 - FY25/26 Capital Delivery Forecast vs Budget (including recommended project updates)

Programme	FY2025/26 Approved Budget	FY2025/26 WWL Forecast	FY2025/26 Variance
WWL Capital Delivery Programme	\$109.09	\$108.73	\$0.36M
HCC Third Party Programme	\$8.37M	\$8.50M	(\$0.13M)
Capital Delivery Programme	\$117.46M	\$117.23M	\$0.23M



MEMO

5. The below table 2 outlines a detailed view of our current capital delivery forecast against our initial FY2025/26 Annual Planning advice:

Table 2 – FY2025/26 Capital Budget vs Forecast by Water and LGA classification

Water	LGA Classification	2025/26 Approved Budget	2025/26 WWL Forecast	2025/26 Variance
Drinking Water	Growth	\$3.98M	\$1.88M	\$2.10M
	Level of Service	\$13.01M	\$3.61M	\$9.40M
	Renewal	\$17.34M	\$19.78M	(\$2.44M)
Drinking Water TOTAL		\$34.33M	\$25.27M	\$9.06M
Stormwater	Growth	\$2.14M	\$2.14M	-
	Level of Service	\$1.93M	\$0.73M	\$1.20M
	Renewal	\$4.29M	\$1.91M	\$2.38M
Stormwater TOTAL		\$8.36M	\$4.78M	\$3.58M
Wastewater	Growth	\$3.04M	\$2.68M	\$0.36M
	Level of Service	\$1.38M	\$0.80M	\$0.58M
	Renewal	\$4.35M	\$10.59M	(\$6.24M)
Wastewater TOTAL		\$8.77M	\$14.07M	(\$5.30M)
Wastewater JV	Growth	\$1.86M	\$0.66M	\$1.19M
	Level of Service	\$0.00M	\$2.10M	(\$2.10M)
	Renewal	\$64.14M	\$70.34M	(\$6.20M)
Wastewater JV TOTAL		\$66.00M	\$73.11M	(\$7.10M)
TOTALS		\$117.46M	\$117.23M	\$0.23M

6. It is important to note a rebalance of the HCC LTP between the water types will be required, however we are not indicating an increase to the total LTP budget.

7. Appendix A provides the list of projects with the current project spend, as well as the projects which have been bought forward with updated pricing. Please note all projects are already within the Council's LTP programme.

Next steps

8. The relevant Wellington Water programme lead will be in touch with your council officers to finalise the details of the capital programme for the year.

Report no: HCC2025/5/298

Seaview Marina Limited - Statement of Expectations 2026-27

Purpose of Report

1. To seek approval of the 2026-27 Seaview Marina Limited (SML) Statement of Expectations.

Recommendations

That Council:

- (1) receives and notes the information; and
- (2) approves the Seaview Marina Limited Statement of Expectations 2026-2027, attached as Appendix 1 to the report.:

Background

2. The Local Government Act 2002 allows for Council to issue a Statement of Expectations (previously Letter of Expectations) to its Council Controlled Organisations (CCOs).
3. The Statement of Expectations (SOE) provides guidance on how CCOs should undertake their business. In response to the SOE, the CCO (in this case, SML) will present a Draft Statement of Intent, which will be presented to Council for consideration and approval in March 2026. The Statement of Intent sets out the plans, performance measures and financial projections for the three-year period commencing 1 July 2026.

Discussion

4. The SOE for SML sets out priorities that aim to ensure strategic alignment between Council and SML.
5. With the election this year, we have not held the usual workshop with Councillors and SML Board members to discuss any potential changes in expectations. Officers therefore recommend the strategic priorities for SML remain unchanged from last year, and a full review is undertaken ahead of next year's SOE. Accordingly, the 2026-27 SOE broadly follows the previous SOE with minor amendments to improve clarity.

6. A summary of the strategic priorities in the SOE for SML is set out below:
- a. **Promote Māori outcomes** – To participate alongside Council in any formal relationship agreements with Mana Whenua as they relate to improving outcomes relevant to SML and to explore partnerships/ joint venture opportunities within SML’s future developments.
 - b. **Social and environmental standards** – Aims to support charitable non-profit organisations in the region, including work with the disability sector. Continue to develop partnerships supporting the growth of the local maritime business that focus on utilising renewable energy sustainably aligned with Council’s carbon zero initiatives.
 - c. **Climate change** - Aim to participate in the delivery of this objective, in line with our city-wide Climate Action Pathway and implement, monitor, and measure any agreed actions signed to. This will include replacement of fuel powers vehicles, equipment and plant with electric equivalents.
 - d. **Living wage** – Aim is to support and promote the Living Wage. SML will ensure that, as and when services are procured, it is a mandatory requirement for suppliers to pay staff delivering the services under contract the Living Wage as a minimum rate.
 - e. **Financial stewardship and sustainability** – Aim to provide financial return to Council by way of dividends (as outlined in their policy).
 - f. **Integration with Tupua Horo Nuku** – Aim to continue engagement with Council to develop an understanding of Tupua Horo Nuku Eastern Bays shared pathway project and how this will interact with all the activities of the Marina.
 - g. **Advance Knowledge of Transportation Vessels** – Aim to continue to support the development of relationships with ferry operations both locally and nationally, with the goal to understand the business of passenger-carrying watercraft better.
 - h. **Achieve Wider Outcomes – Employment and Training** - Seek opportunities to create local training opportunities and support local employment wherever possible.

Options

7. Council can:
- a. Approve the SoE as appended to this report
 - b. Approve the SoE with amendments.
 - c. Not approve the SoE and direct officers to follow a different course of action.

Climate Change Impact and Considerations

8. The matters addressed in this report have been considered in accordance with the process set out in Council's Climate Change Considerations Guide.
9. The SOE for SML reflects Council's commitment to addressing its impact on climate change and specifically sets expectations related to meeting environmental standards.

Consultation

10. There are no consultation requirements arising from this report.

Legal Considerations

11. There are no legal considerations.

Financial Considerations

12. There are no financial considerations.

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1	Appendix 1: Statement of Expectations for Seaview Marina Limited 2026-27	196

Author: Darrin Newth
Financial Accounting Manager

Reviewed By: Jenny Livschitz
Group Chief Financial Officer

Approved By: Tim Lidgard
Chief Executive, Seaview Marina



20 November 2025

Peter Steel Chairperson
Seaview Marina Limited

By email: 

Tēnā koe Peter,

Statement of Expectations

This Statement of Expectations (SOE) outlines the strategic priorities and expectations for Seaview Marina Limited (SML) from Hutt City Council (HCC). These expectations serve as a guide for the preparation of SML's draft Statement of Intent (SOI) for the three-year period commencing 1 July 2026.

Promote Māori Outcomes

Council is committed to improving outcomes for Māori and to working with our mana whenua partners to shape Lower Hutt for the future. SML is expected to fully participate alongside Council in any formal relationship agreements with mana whenua as they relate to improving outcomes relevant for SML. It is expected that SML take an active and meaningful approach to engaging with mana whenua and Māori through all its work and explore partnership/joint venture opportunities within SML's future developments.

Social and Environmental

Support of charitable non-profit ventures connected with the organisation's business will continue to be a focus, including work with the disability sector. Council asks SML to continue to develop partnerships supporting the growth of local maritime businesses that are focused on utilising renewable energy sustainably and are aligned with the Council's 'carbon zero' initiatives.

Council was pleased to see SML maintain the Clean Marina Programme accreditation. Council expects SML to reinforce commitment to this programme and understands that continual improvement through work and investment is required to retain this accreditation.

Climate Change

Council has cited the need to prioritise reducing city-wide emissions to net zero carbon, including the need to halve our own operational emissions by 2030. Council expects that SML will participate in the delivery of this objective, in line with our city-wide Climate Action Pathway and implement, monitor, and measure any agreed actions signed up to by SML. There are two areas of action for SML to consider:

- a. to replace fuel powered vehicles, equipment, and plant with electric powered equivalents when due for replacement, provided equivalents are commercially viable.
- b. Additionally, SML should develop a factual understanding of sea-level change and the performance of the breakwaters in relation to this. This improved understanding is to inform the financial planning regarding sea-level change, as part of the asset management plan.

Living Wage

The Council became Living Wage accredited in November 2021 which cemented the commitment to continue the programme of implementing the Living Wage as the minimum rate for people working on Council procured contracts for services. Council's expectation is that SML will support and promote the Living Wage. SML will ensure as and when services are procured that it is a mandatory requirement for suppliers to pay staff delivering the services under contract the Living Wage as a minimum rate.

In addition, Council request that SML continue to promote the implementation of the Living Wage among the commercial tenants operating within SML. Council expect SML to encourage leaseholder commitment to paying the Living Wage, by actively engaging with leaseholders to emphasise the benefits to employee and business.

Health and Safety

Health and safety, with the inclusion of staff wellbeing, will continue as top priority and be embedded within all activities of the marina.

Development Plans

In water

Council supports a process of design and consultation for in-water infrastructure and further development, which will cater to present and future demand. Large-scale in-water construction contracts should be delayed until the refurbishment programme of SML's oldest piers has advanced significantly, and the financing impacts of this work are fully understood.

On-land

Council understand the increased demand SML is seeing for leased commercial spaces. SML will engage with Council, stakeholders (and community partners) to continue the formation of an on-land 'masterplan' to facilitate public benefit, site development, and to realise the SML vision and mission. Council expects SML to engage in the review of the District Plan process.

Financial stewardship and sustainability

The Council expects financial returns by way of dividends and breakwater lease payments. Breakwater lease payments are presently payable but will cease if the breakwaters are transferred to SML by sale or long-term lease. Dividend payments are to continue to be included in each year of the SOI, and will be made by SML, provided that these fit with the SML Dividend Policy.

Noting the significant cost escalations, SML should investigate and implement cost reduction strategies where appropriate, including exploring discounts with suppliers and optimising procurement approaches that produce value for money whilst also enabling the achievement of broader outcomes.

Integration with Tupua Horo Nuku

In line with the expectations to improve community engagement, SML will continue to engage with Council to develop an understanding of Tupua Horo Nuku Eastern Bays shared path project, and how this will interact with all the activities in the Marina – not limited to commercial opportunities, public benefit, and health and safety implications.

Advance Knowledge of Transportation Vessels

SML should continue to support and develop relationships with ferry operators both locally and nationally, with the goal to better understand the business of passenger carrying watercraft. A formation of understanding of opportunities and implications of ferry service to the area will better inform both the on land and in-water development plans.

Achieve Wider Outcomes – Employment and Training

Whilst SML is a small team, SML's work programme should create local training opportunities and support local employment, wherever possible. SML will utilise more specialised training programmes through GMI (Global Marina Institute), and MAST (Marine and Specialised Technologies Academy) to provide career pathways for staff.

In closing SML's ongoing commitment to these priorities will contribute significantly to shaping a sustainable, inclusive, and vibrant Lower Hutt. We look forward to receiving SML's draft SOI that addresses these refined priorities by 1 February 2026.

Ngā mihi,

Ken Laban

Mayor of Hutt City Council

DRAFT

27 November 2025

Report no: HCC2025/5/299

Urban Plus Limited - Statement of Expectations 2026-27

Purpose of Report

1. To seek approval of the 2026-27 Urban Plus Limited (UPL) Statement of Expectations.

Recommendations

That Council:

- (1) receives and notes the information; and
- (2) approves the Urban Plus Limited Statement of Expectations 2026-2027, attached as Appendix 1 to the report.:

Background

2. The Local Government Act 2002 allows for Council to issue a Statement of Expectations (previously Letter of Expectations) to its Council Controlled Organisations (CCOs).
3. The Statement of Expectations (SOE) provides guidance on how CCOs should undertake their business. In response to the SOE, the CCO (in this case UPL) will prepare a Draft Statement of Intent which will be presented to Council for consideration and approval in March 2026. The Statement of Intent sets out the plans, performance measure and financial projections for the three-year period commencing 1 July 2026.

Discussion

4. The SOE for UPL sets out priorities that aim to ensure strategic alignment between Council and UPL.
5. With the election this year, we have not held the usual workshop with Councillors and UPL Board members to discuss any potential changes in expectations. Officers therefore recommend the strategic priorities for UPL remain unchanged from last year and a full review is undertaken ahead of next year's SOE. Accordingly, the 2026-27 SOE broadly follows the previous SOE with minor amendments to improve clarity.

6. A summary of the strategic priorities in the SOE for UPL is set out below:
- a. **Promote Māori outcomes** – Enhance understanding of Māori and Mana Whenua housing needs and aspirations, integrating them into UPL's strategies and operations.
 - b. **Climate change and environmental standards** - Aim to achieve a minimum of Homestar 6 certification or equivalent environmental housing standards.
 - c. **Financial sustainability** - Successfully operate as a developer and affordable rental supplier, ensuring its decision-making focuses on long-term financial sustainability.
 - d. **Addressing housing needs** - Continue to focus on parts of the housing continuum not well-served by the market:
 - A. Rental housing for the low-income elderly
 - B. Community housing in partnership with Community Housing Providers
 - C. For-sale affordable market housing.
 - e. **Accommodation for low-income elderly** – Focus on accessibility in housing designs for its rental portfolio.
 - f. **Supporting Council's broader strategies** - Seek opportunities for developments on the Valley Floor to assist Council in delivering the outcomes of the Infrastructure Acceleration Fund Agreement, Sustainable Growth Strategy and Te Awa Takamori o Te Awa Kairangi programme.
 - g. **Future opportunities** – Be alert to changes in central government housing policies and programmes, especially in relation to Kāinga Ora and Community Housing Providers. Explore opportunities to partner with Council on leasehold developments.

Options

7. Council can:
- a. Approve the SoE as appended to this report
 - b. Approve the SoE with amendments.
 - c. Not approve the SoE and direct officers to follow a different course of action.

Climate Change Impact and Considerations

8. The matters addressed in this report have been considered in accordance with the process set out in Council's Climate Change Considerations Guide.
9. The SOE for UPL reflects Council's commitment to addressing its impact on climate change and specifically sets expectations related to meeting environmental standards.

Consultation

10. There are no consultation requirements arising from this report.

Legal Considerations

11. There are no legal considerations.

Financial Considerations

12. There are no financial considerations.

Appendices

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1	Urban Plus Limited - Statement of Expectations 2026-27	203

Author: Lucie Desrosiers
Head of Urban Development

Approved By: Jon Kingsbury
Director Economy & Development



Urban Plus Limited

Statement of Expectations 2026-27

This Statement of Expectations (SOE) outlines the strategic priorities for Urban Plus Limited (UPL) from Hutt City Council (HCC). These expectations serve as a guide for the preparation of UPL's draft Statement of Intent (SOI) and build upon the foundations set in the previous years.

Strategic Priorities

Promote Māori outcomes

UPL is expected to continue to develop an understanding of Māori and mana whenua housing needs and aspirations, integrating them into UPL's strategies and operations.

A key method of achieving this priority will be working with Council and mana whenua through the Tākai Here.

Climate change and environmental standards

UPL is expected to achieve a minimum of Homestar 6 certification for all its developments or adhere to equivalent environmental housing standards as mutually agreed upon between HCC and UPL.

Financial sustainability

UPL is expected to successfully operate as a developer and affordable rental supplier. UPL should continue to ensure that its decision-making focuses on the long-term financial sustainability of the organisation.

UPL should identify where changes in Council policy directives towards UPL are necessary to ensure ongoing viability of the CCO and its rental portfolio.

Addressing housing needs

UPL is expected to continue to focus on parts of the housing continuum which are not well served by the market. These are:

- Rental housing for the low-income elderly
- Community housing in partnership with Community Housing Providers
- For-sale affordable market housing.

Accommodation for low-income elderly

UPL is expected to focus on accessibility in housing designs for its rental portfolio, specifically tailored to meet the needs of the aging population. This involves incorporating age-friendly features that promote ease of mobility, safety, and comfort in living environments.

Supporting Council's broader strategies

Infrastructure Acceleration Fund

Under the Infrastructure Acceleration Fund Housing Outcomes Agreement, Council has a duty to support and facilitate the construction of 3,520 homes on the Valley Floor by 2035. UPL is expected to seek opportunities for new development and intensification of its existing stock on the Valley Floor to assist Council with this target.

Sustainable Growth Strategy 2025-2055

The Sustainable Growth Strategy 2025-2055 was adopted in May 2025. The Strategy identifies eight "strategic moves" to guide urban development in the city over the next 30 years. Of relevance to UPL are Strategic Move 1 – "Enhance the heart of the city" and Strategic Move 2 – "Build up the central and northern Valley Floor". UPL is expected to seek opportunities to deliver projects that contribute to these strategic moves.

Te Awa Takamori o Te Awa Kairangi | RiverLink

One objective of the programme is urban revitalisation of the city centre. UPL is expected to assist Council with the development strategy for its Daly Street land, and any other relevant sites, by providing technical advice when required.

Future opportunities

Central government and the provision of social housing

The housing policy landscape is changing at central government level. These changes, particularly around the operation of Kāinga Ora, Ministry of Housing & Development and Community Housing Providers may present new opportunities for UPL to achieve housing outcomes. UPL should work to identify such opportunities early through its relationships with Kāinga Ora and attendance at the Hutt Central Regeneration Steering Group.

Council land and leasehold model

There may be opportunities to partner with Council on leasehold developments to deliver either affordable market housing and/or more financially sustainable growth of the rental portfolio. UPL is expected to explore how this model of development could be delivered.

Business as usual

Previous direction from Council has established business as usual best practices for UPL which are expected to continue in future years. These include:

- Best practice urban design, including creating a sense of community identity and belonging in each development.
- Integrating 'wellbeing's' into Performance Metrics
- Paying all UPL staff the Living Wage as a minimum, and for UPL to strongly encourage its direct contractors to align with the Living Wage criteria.

Report no: HCC2025/5/312

Community Funds and Grants: Tactical Improvements to Streamline Decision-Making

Purpose of Report

1. To seek Council endorsement to implement tactical improvements to streamline decision-making for some of Council's community grants and funds. This report outlines a pragmatic, staged approach to improving the efficiency and effectiveness of the community funds system, aligned with and supporting the direction of the Target Operating Model (TOM) work underway.

Recommendations

That Council:

- (1) agrees to streamline timing and decision-making for five of Council's community funds to achieve efficiencies;
- (2) agrees to group the Community Climate Action, Low Carbon Acceleration Fund and Community Resilience funds into a new 'Community Resilience and Climate Action' funding category;
- (3) agrees to group the Arts & Culture and Creative Communities Funds into a new 'Community Creativity' funding category;
- (4) agrees to establish a Panel with Elected Member, Mana Whenua, Community Representation and Subject Matter Expertise to make funding allocation decisions across these new funding categories;
- (5) agrees to three main funding rounds each year, timing to be determined; and
- (6) notes the intention to explore a digital funding system and longer-term opportunities for further system efficiency as part of TOM work.

Background

2. Council delivers close to \$1.5M in community funding across a broad portfolio of envelopes that support wellbeing, creativity, resilience, connectedness, environmental sustainability and climate action. These are ratepayer-funded except for Creative Communities (funded by CreativeNZ) and Low Carbon Acceleration (funded from the sale of Council's carbon credits). Funds vary significantly in size, purpose, target audience, and governance structures. An overview is attached at Appendix 1, with the current strategic alignment at Appendix 2.

3. The portfolio has developed organically over many years, resulting in significant variation in governance, timing and process, rather than through intentional system design. This creates inconsistency, inequity, administrative overload, and differing evaluation standards.
4. Decision-making is highly variable with decisions taken through a mix of Council subcommittee, mixed Elected Member/Community Board/Community representation, Officer-Led delegation, Mayoral discretion and public voting.

Discussion

5. The current Target Operating Model (TOM) work highlights community funding as an area where standardisation, shared processes, and digital investment could deliver service and efficiency benefits and contribute to a reduced rates burden. A digital grants system, previously on the Go Digital long list, has been identified again as a potential reinvestment opportunity.

6. Challenges with Council's current approach include:

Fragmentation and inconsistency are creating confusion, duplication and uneven experiences for our communities

7. Multiple funds with overlapping purposes and varied governance arrangements create confusion for applicants, duplication of officer effort, inconsistent evaluation standards and greater risk. This reduces transparency, fairness and Council's ability to tell a coherent investment story.

Administrative burden, manual processes and timing of fund rounds are reducing efficiency and sustainability

8. Highly manual processes, unsynchronised funding cycles and multiple decision-making mechanisms create peak workloads, inefficiency, variable quality and staff stress, reducing capacity for strategic advice and value-adding activity. Without change, these pressures will increase, and the system will become increasingly unsustainable.

Strategic misalignment is weakening impact and future-readiness

9. The current portfolio of funding streams may no longer align with the current Council's priorities, risking diluted investment and missed opportunities to advance desired outcomes. Without intervention, community trust and confidence may erode, leaving the system poorly positioned to support the TOM's direction.

10. Ahead of decisions on the future TOM, officers recommend some immediate tactical change to improve the efficiency and effectiveness of the system through streamlining decision-making, which would in turn reduce the administrative resource required.

11. Establishing a Funding Panel would streamline decision-making by reducing the number of funding decision processes. Panel membership comprising a mix of Elected Members, Mana Whenua, and Community/Community Board representatives would ensure that funding decisions are informed by community voice and expert input. As part of this work, officers would engage with external funders and stakeholders to align their processes with the new Panel model.
12. Establishing category groupings to be considered at the same time would further simplify fund allocation. Initially, the evaluation criteria for each fund would not be changed; however, this could be considered in the future. The proposed categories are:
 - a. Community Resilience and Climate Action Category that would group Community Climate Action, Low Carbon Acceleration and Resilience funds.
 - b. Community Creativity Category that would group Arts & Culture and Creative Communities Scheme funds.
13. Resetting the funds calendar would support better balancing of decision-making and administrative effort with capacity. Officers recommend three main funding rounds a year as follows, to be confirmed after further consideration:
 - a. March 2026: Community Resilience and Climate Action
 - b. June 2026: Community Creativity
 - c. September 2026: Mouri Ora
14. Developing a Communications Plan would ensure our communities and teams understand and can engage effectively with these changes.

Maintaining status quo for other funds

15. It is proposed that other funds retain their current decision-making arrangements, reflecting their specific purpose, operational requirements and alignment to strategy or outcomes. These include:
16. Events & Celebrations Funds: It is proposed that the Events Support Fund, Matariki mā Puanga Fund and Christmas Fund remain outside the Panel framework, as these funds are operational, time-sensitive and already administered effectively under the Events Strategy. Given their smaller scale (generally up to \$3,000, or \$2,000 for the Events Support Fund) and the need for quick turnaround, retaining officer delegation is proportionate and practical.
17. Mayoral Grants: it is proposed that Mayoral Grants retain their current purpose, timing and governance, predominantly as these are Mayoral, not Council funds.

18. Kākano Fund: It is proposed that this fund continue to operate under officer-led delegation, noting that it is an ongoing, responsive seed fund that remains open until all funds have been dispersed.

Longer-term strategic alignment and sustainability

19. Looking ahead, several longer-term improvements could also be considered under the umbrella of the TOM work. This could include reviewing fund categories for stronger alignment with the Council's priorities, exploring the benefits of centralising administration to improve efficiency and reduce duplication, developing a standardised measurement framework to strengthen value assurance, and assessing opportunities for digitisation through a modernised grants platform.
20. Together, these future-focused ideas represent potential further system improvements that could be progressed once the TOM direction and related investment profile is clearer.

Risks

21. The proposed direction presents some risk, which will require careful management to maintain confidence, ensure smooth implementation, and support community engagement with the changes. The most significant risks and their planned mitigations are summarised below.
22. Community understanding and trust during transition: There is a risk of perceived reduced access or confusion as the system shifts to new categories and cycles, which could affect community trust and participation. This will be mitigated through clear communication, guidance, a published funding calendar, staff support and flexibility.
23. Governance clarity, expertise and workflow capacity: risks include loss of specialist insight, unclear delegations or conflicts of interest, and potential panel workload bottlenecks that could delay decisions or undermine confidence. Mitigation will include strong Terms of Reference, documented delegations, rotating SMEs, officer technical advice, and careful scheduling and resourcing of funding rounds.
24. Alignment, implementation quality and perceived consistency: poor sequencing with TOM work, unclear exceptions (e.g., Events funds), or poorly managed implementation could create duplication, reputational issues or perceptions of inconsistency. These risks will be mitigated through a phased approach, deliberate alignment with the TOM, clear rationale for exceptions, and ongoing engagement with Community Boards and key stakeholders.

Next steps

25. Subject to Council approval Officers will develop a Panel Terms of Reference, the Communications Plan, and publish a revised Funding Calendar.
26. Longer-term changes will be considered as part of the TOM work.

Consultation

27. Internally, Council's Connected Communities, Climate, Waste & Resource Recovery, Events, Emergency Management, Mayor's Office, and Te Tira Māori teams have been consulted on initial versions of this advice.
28. Externally, as fund purposes, budgets and statutory frameworks remain unchanged, no formal consultation threshold or delegation changes are triggered at this stage.

Climate Change Considerations

29. This proposal impacts Council's climate-related funds (particularly the Community Climate Action and Low-Carbon Acceleration Funds). Further work will be undertaken to ensure continued alignment with Council's goals and commitments for climate action.

Legal Considerations

30. There are no immediate legal implications arising from this paper.

Financial Considerations

31. There are no direct financial implications from this paper, as no structural changes or system investments are proposed at this stage. However, it is expected that this change will improve the efficiency of the funding process, providing better value for money.

Appendices

No.	Title	Page
1	Appendix 1: Funds Detail	211
2	Appendix 2: Funds Strategic Alignment	213

Author: Adrienne Moor
Head of Connected Communities

Approved By: Andrea Blackshaw
Director Neighbourhoods and Communities



Appendix A: Funds Detail

	Name of fund	Funding Amount	Frequency	What is the funds focus	Decisions made by
1	Mauri Ora Fund	\$0.77M, per annum	Once per annum	Strategic fund investing in measurable community outcomes aligned with Council priorities.	Council
2	Kākano Fund	\$0.07M, per annum	Open until fund is depleted	Supports new and innovative community ideas – 'seed funding' for experimentation.	Officers (Head of Connected Communities)
3	Community Climate Action Fund	~\$0.112M, per annum; ~\$0.33M, for the triennium	Once per annum (?)	Supports community-led climate action and sustainability initiatives.	A mix of Community Boards where initiatives fall within their ward boundary, and a Panel of Elected Members, Community Members and Mana Whenua for other initiatives.
4	Creative communities scheme fund	\$0.04M, per annum	Twice a year	Local arts funding supporting creative participation.	A panel of Elected and Community Members.
6	Resilient communities fund	\$0.03M, per annum (*only had one round so far)	Once per annum (?)	Supports activities and events that strengthen local emergency resilience and wellbeing.	Public vote
7	Low Carbon Acceleration Fund	\$0.15M, per annum	Once per annum, Feb/Mar	50% funding with max of \$40,000 for legal entities (i.e. businesses, trusts include schools). Funds any project that can show a measurable reduction in emissions.	Mixed decision-making panel. Seven-person panel with two elected members
8	Mayors fund. NZ representative	\$0.007M, per annum *normally split into four sections to spread fund across the year.	Open until fund is depleted	Residents or teams from Lower Hutt representing NZ overseas.	The Mayor

9	Mayors fund	\$0.007M, per annum *normally split into four sections to spread fund across the year.	Open until fund is depleted	Charity events. Supports sports groups, dance groups schools etc.	The Mayor
10	Community Events Support Fund	\$0.075M, per annum	Open until fund is depleted	Limit of \$2k per event. Actively monitored to avoid investing in the same events every year. There are KPIs i.e. accessibility (is it free), number of events enabled etc.	Officers (Events team).
11	Matariki Fund	\$0.05M, per annum	Once per annum, Mar/Apr	On average about 3k per event. Event needs to be Matariki related event or in the spirit of Matariki.	Officers (Events and TTM)
12	Christmas Fund	\$0.032M, per annum	Once per annum, Sept/Oct	Limit of up to 3k per event. There is criteria. Last year funded about 11 events.	Officers (Events team)
13	Community arts and culture fund	\$0.08M, per annum.	Once per annum	Enables arts and culture projects that increase participation and accessibility.	Panel of Officers and an External (Te Papa representative)
14	Wellington Airport Regional Awards	N/A		Recognises volunteer excellence; administered locally by HCC.	A panel of Elected Members, Wellington Airport and the Head of Connected Communities.
	Not an official fund: waste reduction for events with attendees over 1,000 ppl	No official budget		Officers provide support to event organisers. Council pays NonStop Solutions (a company) to help events to reduce waste. No funding is given out but event organisers receive a benefit. Only events with more than 1,000 attendees are eligible.	Officers



Appendix B: Funds Current Strategic Alignment

Funds	Emergency readiness	Climate Adaptation	Emissions reduction	Waste Minimisation	Events support	Arts and culture	Community connection	Wellbeing equity	Community Safety/ Resilience
1 Christmas event fund					■		■	■	
2 Matariki event fund					■	■	■	■	
3 Creative communities fund						■	■	■	
4 Community events fund					■		■	■	
5 Resilient communities Fund	■	■					■	■	■
6 Community climate action fund		■	■	■			■	■	
7 Low Carbon Acceleration Fund			■					■	
8 Community arts and culture Fund						■	■	■	
9 Kākano Fund (seed funding)							■	■	
10 Mouri Ora Fund (ongoing support)							■	■	
11 Mayoral Grant							■		
12 Mayoral Grant - NZ representative							■		
13 Wellington Airport Regional Awards							■		
Potential waste minimisation fund				■				■	

14 November 2025

Report no: HCC2025/5/300

Changes to paid parking spaces in Hutt City and Petone

Purpose of Report

1. To seek Council approval to implement the expanded HC3 paid-parking zone in Lower Hutt and note the temporary suspension of paid parking in Petone.

Recommendations

That Council:

- (1) approves, the conversion of the following parking spaces to HC3 paid parking on the following sections of the road in the central city area:
 - (a) Myrtle Street (between Knights Road and Woburn Road): convert 41 x unrestricted parking spaces; 2 x unrestricted mobility parking "At All Times"; 8 x P120 and 6 x P60 to 57 x HC3 parking spaces;
 - (b) Woburn Road (between Queens Drive roundabout and Myrtle Street): convert 13 x unrestricted parking spaces; 8 x P60 and 9 x P120 to 30 x HC3 parking spaces;
 - (c) High Street (between Downer Street and Myrtle Street): convert 12 x P15; 20 x P60 and 2 x P5 to 34 x HC3 parking spaces;
 - (d) Laings Road (between Myrtle Street and Huia Street): convert 12 x P120 and 8 x unrestricted parking spaces to 20 x HC3 parking spaces;
 - (e) Bloomfield Terrace (between Laings Road and Knights Road): convert 19 x P120 and 22 x unrestricted parking spaces to 41 x HC3 parking spaces;
 - (f) Downer Street (between High Street and Bristol Square): convert 18 x P120; 4 x P15 and 29 x unrestricted parking spaces to 51 x HC3 parking spaces;
 - (g) Melling Road (between High Street and Rutherford Street): convert 6 x P60 to 6 x HC3 parking spaces;
 - (h) Rutherford Street (between Melling Bridge roundabout and Connolly Street roundabout): convert 17 x P120 and 8 x unrestricted parking spaces to 25 x HC3 parking spaces;

- (2) notes that existing pick-up/drop-off spaces outside schools and loading zones are excluded from this proposal;
- (3) notes that existing HC2 zones will remain unchanged and will not be converted to HC3;
- (4) notes that operating hours and fees for HC3 zones will be set through the parking meters. Any changes to these hours or fees applicable to HC3 zones are outside of the scope of this report;
- (5) notes these changes will take effect once the parking meters are installed, expected between January and June 2026;

In respect of paid parking in Petone:

- (6) approves the suspension of HC2 paid parking on Jackson Street between Hutt Road and Cuba Street from 1 December 2025 to 4 January 2026; and
- (7) approves the suspension of paid parking at the Peel Carpark, Petone, from 1 December 2025 to 4 January 2026.

For the reason that the Hutt City parking changes are required to support Resource Consent Conditions 35 and 36 for the Te Wai Takamori o Te Awa Kairangi project (formerly known as Riverlink), which requires the provision of alternative parking across the city. These changes also aim to mitigate the impact of parking loss to the public by providing alternative options while safeguarding an important revenue stream for Council.

Background

Extension of HC3 Paid Parking

2. Te Wai Takamori o Te Awa Kairangi (formerly Riverlink) is a transformational programme of works for Te Awa Kairangi ki Tai (Lower Hutt) that delivers flood protection, transport improvements and urban revitalisation.
3. The consent conditions of the Te Wai Takamori programme require the preparation of a Transitional Parking Plan (TPP) to manage and mitigate parking loss during construction. The most significant impact will occur at the Riverbank Carpark, which will be partially closed to the public from January 2026 and fully closed from July 2026.
4. The TPP anticipates a loss of approximately 412 parking spaces during the five-year construction period. While some spaces will be replaced through temporary off-street parking arrangements, additional parking demand will need to be managed through changes to existing on-street parking. This includes the additional 266 metered car parks for which approval is being sought in this report.

5. The consent condition for retaining parking mirrors a request from Councillors to investigate expanding CBD paid parking to mitigate the loss of parking from Riverbank.
6. Council officers have assessed potential measures to increase parking turnover across the city. Several locations on the outskirts of the Hutt City Central business district are currently being used for uncharged long-term parking. These areas are within walking distance of the City Centre and provide a viable offset to the loss of the Riverbank parking. The current layout of the identified spaces benefits a small number of users but does not promote parking turnover or generate revenue for Council, both of which are priorities. The proposed extension zone is attached as Appendix 1.
7. The proposed extension increases the paid parking zone to the outskirts of the CBD and bordering residential areas. The identified area is heavily used as all day parking, with residential properties typically having off-street parking. Paid parking is proposed to operate between Monday to Sunday, 9am to 5pm in line with other paid parking areas in Hutt City. Unrestricted on-street parking will be available outside of these times.
8. To increase parking turnover and offset the loss of revenue from the Riverbank parking, officers propose converting selected sections of Myrtle Street, Woburn Road, High Street, Laings Road, Bloomfield Terrace, Downer Street, Melling Road, and Rutherford Street to HC3 zones, as shown in Attachment 1.
9. Budget provision for the extended parking has already been included in the 2025-26 Annual Plan. This includes annual revenue of \$1.1M, costs of \$0.3M, and capital costs to extend the paid parking zone of \$0.4M. The capital cost covers cashless meters, signage and road marking. It is expected that implementation will be completed within two months.
10. The proposed changes align with Council's previous approval and budget provision for extending HC3 zones. It also supports meeting the resource consent conditions for Te Wai Takamori o Te Awa Kairangi (Riverlink).

Petone Paid Parking

11. Paid parking in Petone was implemented in October 2024 on Jackson Street between Hutt Road and Cuba St as well as the Peel Carpark.
12. Whilst acknowledging the country's difficult broad economic conditions businesses on Jackson Street, supported by their business association, the Jackson Street Programme (JSP), suggested that paid parking is a contributing factor to a decreased footfall on Jackson Street and reduced revenue for Jackson Street businesses.
13. The JSP and businesses have raised several ideas to alleviate financial pressures. A particular focus has been on what Council could do in the short term including temporarily suspending paid parking in Petone in the lead up to Christmas. The JSP has been clear they wanted to offer "something for something" rather than a plea to forego income.
14. Officers will work with JSP on possible long-term options that could include a potential targeted rate for businesses that would not increase the pressure on ratepayers. This will include analysis of the data being collected.
14. Following taking soundings from the Mayor and Councillors, the temporary suspension of paid parking was operationalised. This was for the period 1 December 2025 to 4 January 2026 for the HC2 Jackson Street and HC5 Peel St paid parking zones. Parking time limits (i.e. P120), mobility parking, load zone and other restrictions remain unchanged.

Climate Change Impact and Considerations

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

Consultation

16. Consultation is not required for an extension of the paid parking zone.
17. Council will develop a communication and engagement plan to support timely and accurate information being provided to the public and impacted residents ahead of the rollout and expansion of paid parking. This will include directly informing impacted stakeholders through letter drops, corflute signage, social media posts, messaging in the PayMyPark app, and updates on Council's website.

Legal Considerations

18. The TPP, including its proposed mitigation options, is required to meet the obligations set out in Te Awa Kairangi Environment Court Consent Conditions 35 and 36.

Financial Considerations

19. The 2025/26 Annual Plan includes budgets for both revenue, expenditure, and capital costs to cover the paid parking extension.
20. The paid parking extension is forecast to provide revenue of \$1.1M per annum offset by operating costs of \$0.3M per annum which includes depreciation, communications and enforcement.
21. A budget allocation of \$0.4M has been included in the 2025/26 Annual Plan for capital costs associated with the implementation of the parking extension.
22. Suspending paid parking in Petone for 1 month will reduce paid parking revenue by an estimated \$65K and enforcement revenue by an estimated \$90k.

Appendices

No.	Title	Page
1	Proposed HC3 expansion	219

Author: Zubin DSousa
Project Manager

Reviewed By: Philip Benseman
Senior Management Accountant

Reviewed By: Paul Hewitt
Head of Transport

Approved By: Jon Kingsbury
Director Economy & Development



LEGEND	
	PROPOSED HC3 ZONE
	MYRTLE STREET = 58 SPACES
	WOBURN ROAD = 30 SPACES
	HIGH STREET = 34 SPACES
	LAINGS STREET = 20 SPACES
	BLOOMFIELD TERRACE = 41 SPACES
	DOWNER STREET = 52 SPACES
	MELLING ROAD = 6 SPACES
	RUTHERFORD STREET = 25 SPACES

EVISION	AMENDMENT	DRAWN	APPROVED	REVISION DATE
1	DRAFT PLAN	J VARGHESE	E SCHERER	18/11/2025



PROJECT
NOV 2025
SHEET
PAID PARKING EXTENSION - PROPOSAL

17 November 2025

Report no: HCC2025/5/301

Ava Bridge Design Update

Purpose of Report

1. The purpose of this report is to seek approval to progress to 100% detailed design and to provide Council with an update on the design of the Ava Rail Bridge Shared Use Path.

Recommendations

That Council:

- (1) receives and notes the report;
- (2) approves progressing to 100% detailed design for the Ava Rail Bridge Shared Use Path, as outlined in this report.

Background

2. The Ava Rail Bridge Shared Use Path project is a major infrastructure upgrade designed to address longstanding safety, accessibility, and amenity issues for pedestrians and cyclists crossing the Hutt River in Lower Hutt. The previous walkway was narrow, did not meet current standards for mixed active mode use, making it unattractive and unsafe, particularly for cyclists. The proposed replacement provides Hutt City Council with an opportunity to deliver improved connectivity, encourage sustainable transport, and enhance the visual and functional quality of the river crossing.

Discussion

3. The proposed new shared use path will be a 2.5 metre wide, modular clip-on structure supported by the existing bridge piers and new independent supports at the abutments. The structural layout, as detailed in Appendix 1, combines the use of existing piers for most of the span with new supports at critical locations, optimising constructability and futureproofing the asset for maintenance and potential underpinning works. Other options are not being pursued due to buildability constraints.
4. The design of the approaches has been carefully considered: on the western side, the path will be extended beyond the existing abutment and supported on battered slopes, while on the eastern side, it will terminate at the top of the existing stairs with a new support pier at the embankment. These solutions ensure smooth and accessible transitions. The options considered for the approaches are attached as Appendix 2. The options being progressed are option 2 for the western approach and option 1 for the eastern approach.

5. Material selection has been guided by criteria including durability, safety, vandal resistance, flood resilience, and reduced maintenance costs. The preferred solution is an aluminium truss with composite decking. Balustrade and handrail options have been developed to meet KiwiRail and NZTA requirements, with 1.4 metre high handrails for cyclists and 1.2 metre high handrails for pedestrians, and internal fencing up to 1.8 metres where required for security. Materials include galvanised steel, perforated metal, modular aluminium, and stainless-steel mesh.
6. The proposed lighting is designed to provide safe, comfortable nighttime use and enhance security. The lighting scheme uses recessed handrail lights and stanchion footlights to deliver targeted illumination while minimising glare and upward waste light.

Options

7. The options are to:
 - a) approve progressing to 100% detailed design for the Ava Rail Bridge Shared Use Path, as outlined in this report; or
 - b) decline progressing to 100% detailed design for the Ava Rail Bridge Shared Use Path, as detailed in this report; or
 - c) Request amendments to the proposed design, as the Committee deems appropriate, before making a recommendation to Council.
8. Officers recommend option (a), as the design is now able to proceed to 100% detailed design and enables Council to be kept informed of the project's progress as outlined in this report.

Climate Change Impact and Considerations

9. The matters addressed in this report have been considered in accordance with the process set out in Council's Climate Change Considerations Guide.
10. The Ava Rail Bridge Shared Use Path project has been subject to a climate hazard assessment, which confirms that the site is exposed to a range of climate-related risks that are projected to intensify over time. Key hazards include permanent inundation from sea-level rise, storm-surge flooding, extreme rainfall, fluvial flooding, heat stress, and wind-related impacts.

11. Design responses have been integrated to address these risks and ensure long-term resilience and accessibility:
 - a) **Material Selection:** Coatings, surfacing, and structural components are specified to withstand saltwater, heat, and wind exposure. Where steel is proposed, marine-grade alloys and UV-stable coatings will be used to mitigate corrosion and thermal fatigue.
 - b) **Heat and Wind Adaptation:** The design incorporates heat-resistant surfacing, reflective or light-coloured finishes, and expansion joints to accommodate thermal movement. Barriers, handrails, and signage are engineered to withstand increased wind loading, and wind shielding or partial enclosures are considered for user comfort.
 - c) **Modular and Adaptive Infrastructure:** The shared path is designed with modular elements that can be raised or relocated in future upgrades, supporting incremental adaptation as climate conditions evolve.
 - d) **User Safety:** Warning signage, safe retreat routes, and emergency access provisions are included to protect users during extreme events.

Consultation

12. Consultation for the Ava Rail Bridge Shared Use Path project has primarily been undertaken in collaboration with KiwiRail, as the bridge is a critical piece of shared infrastructure. Input from KiwiRail has informed the design development, technical requirements, and operational considerations to date.
13. Early engagement with local residents, schools, and cycling groups has shaped the design, ensuring the new shared-use path meets the needs of the community.
14. Broader stakeholder and community engagement, including iwi consultation through the Kahui process, is planned to commence once the project reaches 100% detailed design. This approach ensures the final design is reviewed and refined in partnership with mana whenua and other key stakeholders before construction proceeds.

Legal Considerations

15. Legal review has confirmed compliance with all relevant legislation, including land access agreements, resource consents, and Health and Safety requirements.

Financial Considerations

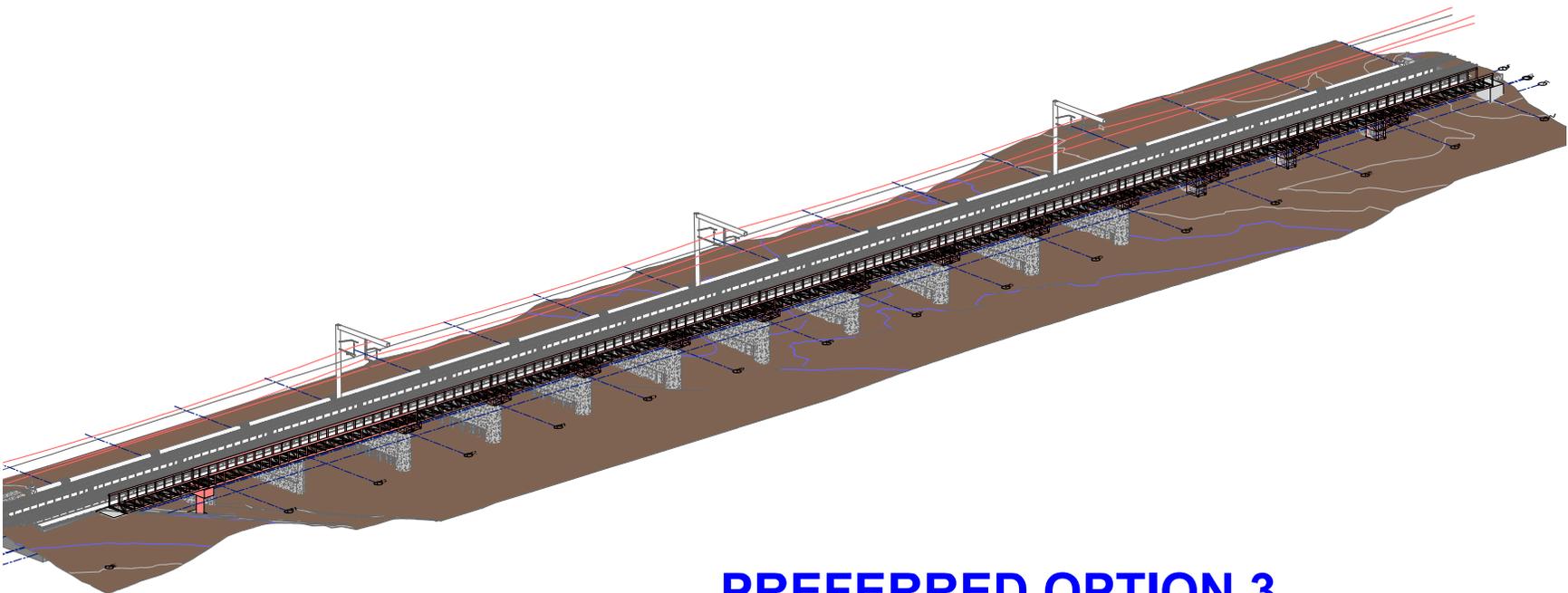
16. Council has allocated a capital budget of \$5.4M for this project, of which \$2.4M will be co-funded by KiwiRail.
17. A concept budget for the Ava Rail Bridge Shared Use Path has been developed to provide Council with a robust estimate of project costs at this stage. The budget estimates project costs at \$4.8M and covers all major elements, including preliminaries and enabling works, structural construction (truss and non-truss options), new piers (insitu, precast, and steel), abutment bracketry, balustrade and decking options, civil works for eastern and western approaches, and KiwiRail-related costs.
18. The total concept budget is subject to refinement as the design progresses and further stakeholder engagement is undertaken. Ongoing financial oversight will be maintained to ensure value for money and alignment with approved budgets.

Appendices

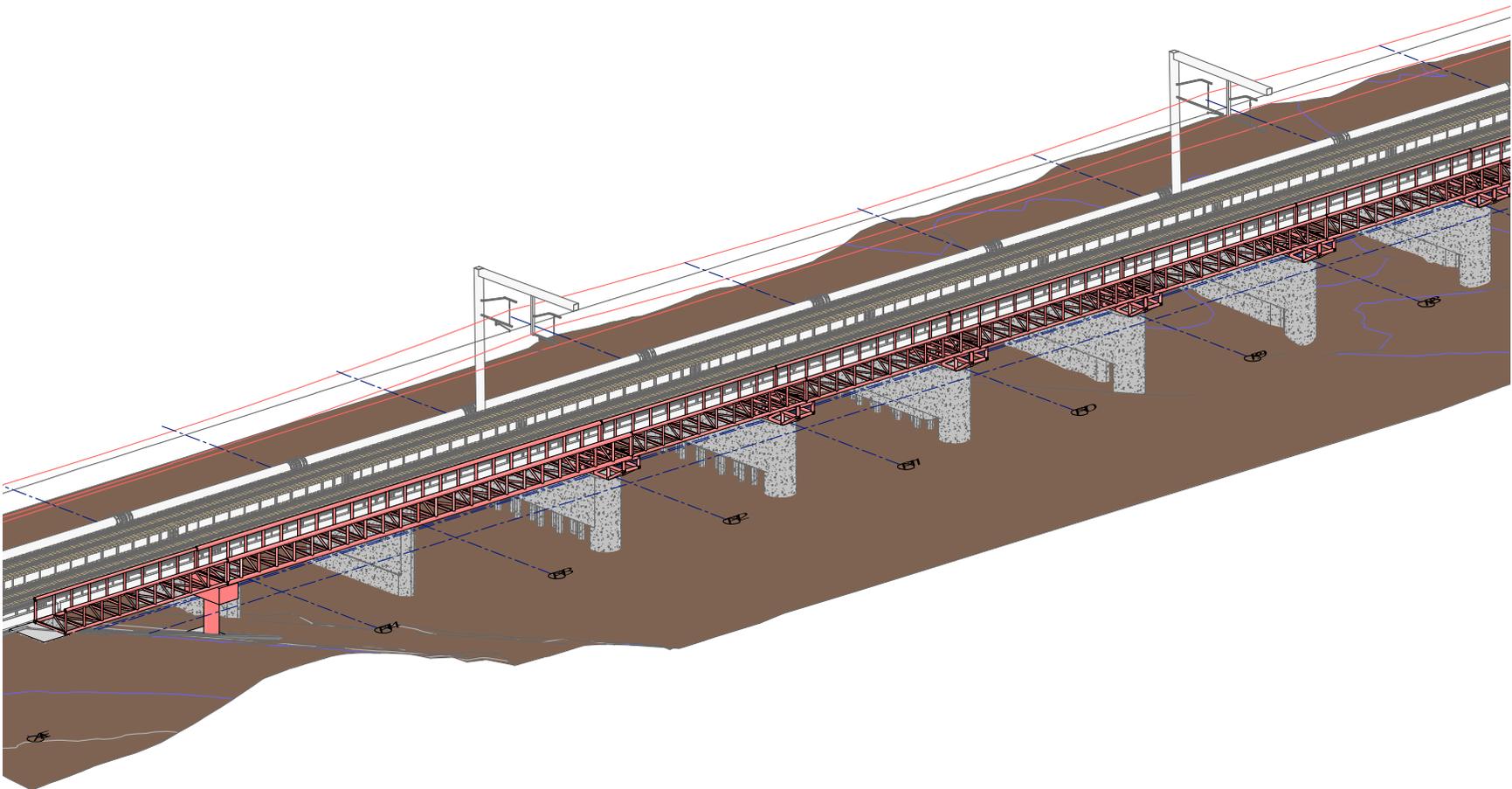
No.	Title	Page
1	Ava Bridge Structural Layout	224
2	Eastern and western approaches	227

Author: Paul Hewitt
Head of Transport

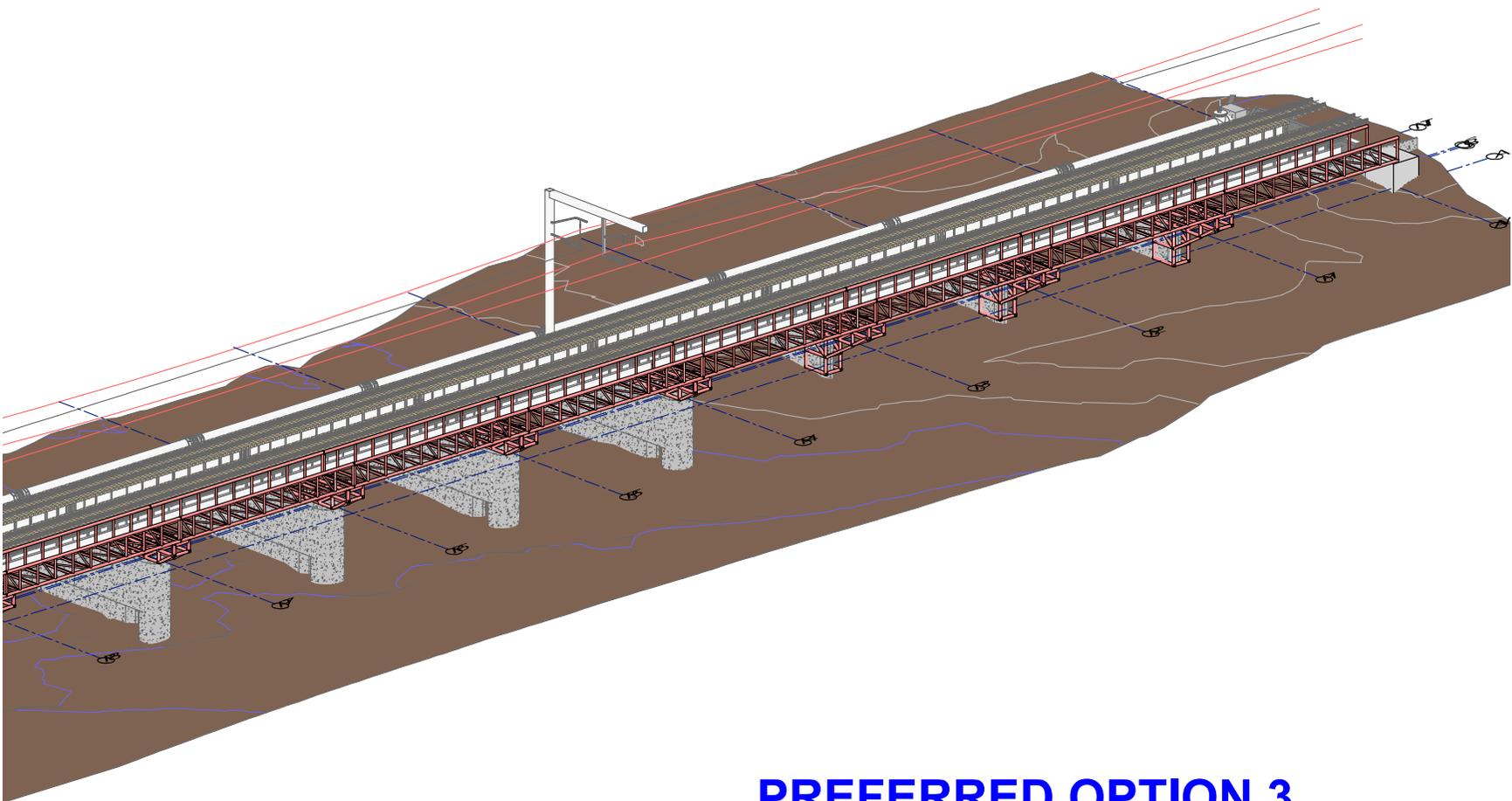
Approved By: Jon Kingsbury
Director Economy & Development



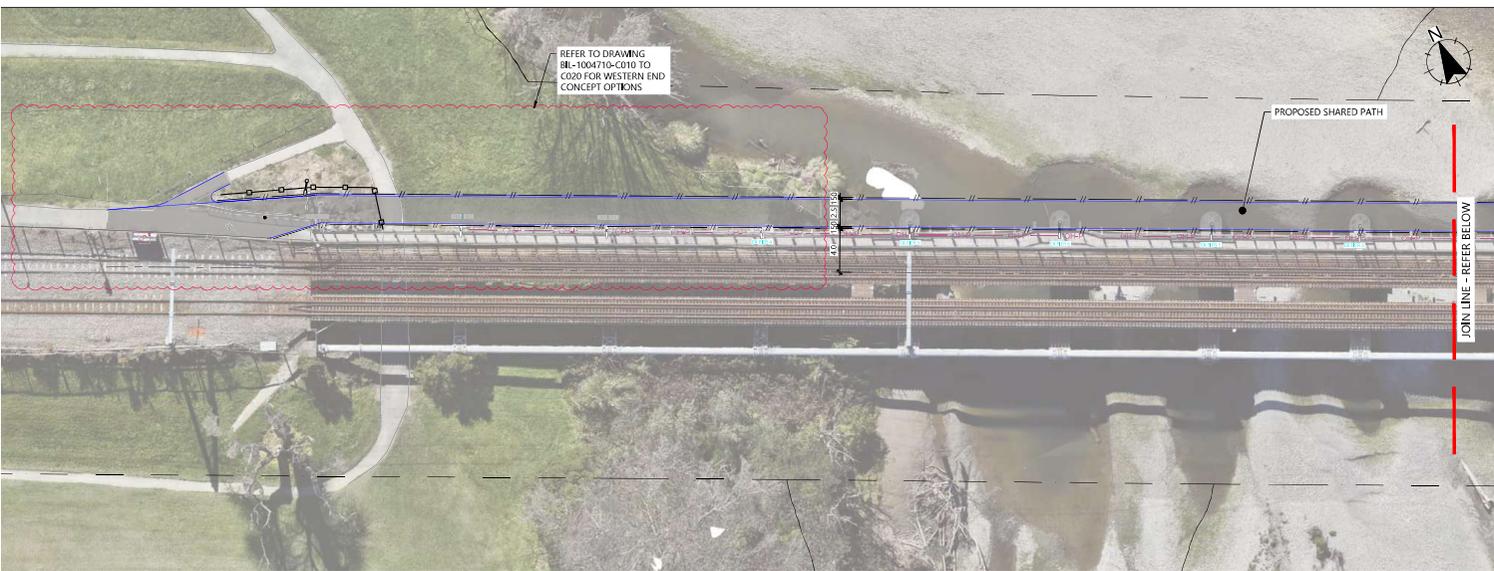
PREFERRED OPTION 3



PREFERRED OPTION 3
EASTERN END



PREFERRED OPTION 3
WESTERN END



LEGEND EXISTING

	PROPERTY BOUNDARY
	FOOTPATH
	BANK TOP
	WALL BOTTOM
	BANK BOTTOM
	FENCE
	OVERHEAD POWER
	POWER BOX
	POWER MANHOLE LID
	GATE
	STREETLIGHT
	SURVEY BENCHMARK

LEGEND PROPOSED

	SHARED PATH
	FENCE

- NOTES:**
1. THE AERIAL IMAGERY SHOWN IS FROM DRONE SURVEY DATED 26 AUGUST 2025.
 2. ALL DIMENSIONS ARE IN METRES UNLESS SHOWN OTHERWISE. DIMENSIONS LESS THAN 1m ARE SHOWN IN MILLIMETRES.
 3. THE PROPERTY BOUNDARIES SHOWN ARE OBTAINED FROM GRIP'S PORTAL.
 4. THE SHARED PATH WIDTH SHOWN INCLUDES 150mm CLEARANCE FROM FENCE ON BOTH SIDES.
 5. REFER TO DRAWINGS BIL-1004710-C010 TO BIL-1004710-C040 FOR OPTIONS TO THE JOIN TO EXISTING ON WESTERN AND EASTERN END OF THE SHARED PATH.



AMENDMENTS	DIS	DRN	CHK	APP	DATE
FIRST ISSUE - CONCEPT OPTIONS	AV	AV	PO	SM	01.10.2025

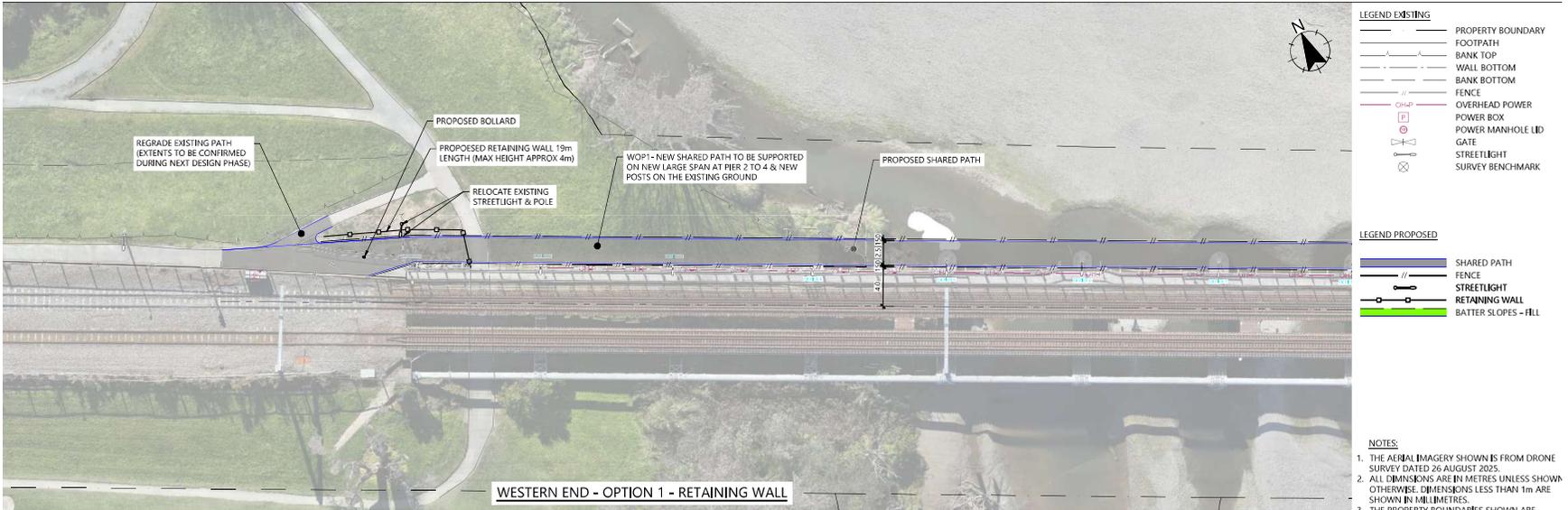
SURVEYED	DATE
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DRAWING	DATE
A.VERMA	01.10.2025
DRAWN	DATE
A.VERMA	01.10.2025
CHECKED	DATE
P.OLIVER	01.10.2025
APPROVED	DATE
S.MAYSTON	01.10.2025



PROJECT TITLE	AVA RAIL BRIDGE SHARED USE PATH REPLACEMENT
SHEET TITLE	CONCEPT PLAN - ALONG BRIDGE

CONCEPT DESIGN NOT FOR CONSTRUCTION	
SCALE (A1 ORIGINAL)	1:200 (A3) 1:400
PROJECT No.	BIL-1004710
SHEET	C001
REVISED	

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WESTERN END - OPTION 1 - RETAINING WALL



WESTERN END - OPTION 2 - BATTER SLOPES

LEGEND EXISTING

	PROPERTY BOUNDARY
	FOOTPATH
	BANK TOP
	WALL BOTTOM
	BANK BOTTOM
	FENCE
	OVERHEAD POWER
	POWER BOX
	POWER MANHOLE
	GATE
	STREETLIGHT
	SURVEY BENCHMARK

LEGEND PROPOSED

	SHARED PATH
	FENCE
	STREETLIGHT
	RETAINING WALL
	BATTER SLOPES - FILL

- NOTES:**
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 4. THE SHARED PATH WIDTH SHOWN INCLUDES 150mm CLEARANCE FROM FENCE ON BOTH SIDES.
 5. REFER TO DRAWINGS BIL-1004710-C010 TO BIL-1004710-C040 FOR OPTIONS TO TIE IN TO EXISTING ON WESTERN AND EASTERN END OF THE SHARED PATH.
 6. FOR OPTION 1, THE END SPAN OF THE NEW SHAF PATH WILL BE SUPPORTED ABOVE THE RETAINING WALL WITH NEW FOOTINGS.
 7. FOR OPTION 2, THE END SPAN WILL BE EXTENDED FURTHER AT THE WESTERN END FROM EXISTING BRIDGE ABUTMENT AND WILL BE SUPPORTED ON THE BATTERED SLOPE WITH NEW PAD FOOTINGS.

AMENDMENTS	DIS	DRN	CHK	APP	DATE
FIRST ISSUE - CONCEPT OPTIONS	AV	AV	PO	SM	01.10.2025

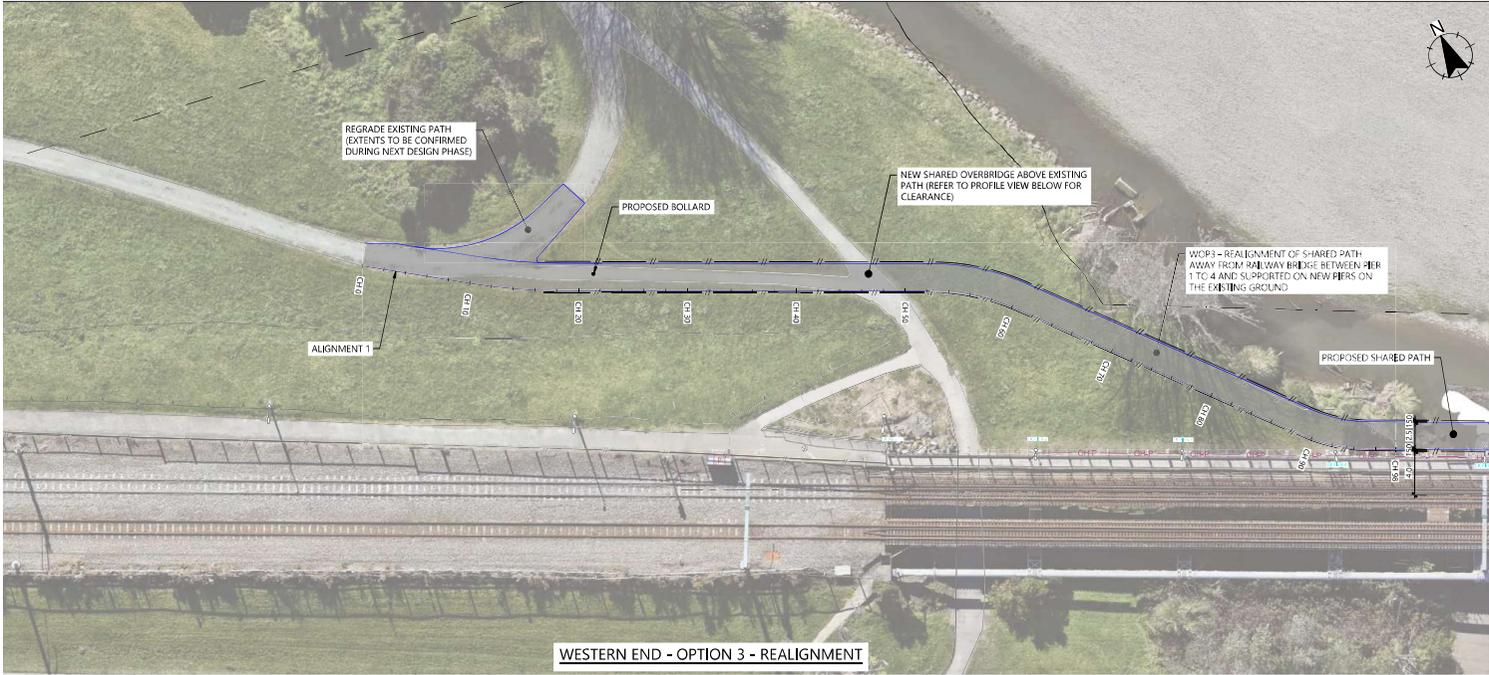
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A.VERMA	01.10.2025
DRAWN	DATE
A.VERMA	01.10.2025
CHECKED	DATE
P.OLIVER	01.10.2025
APPROVED	DATE
S.MAYSTON	01.10.2025



PROJECT TITLE	AVA RAIL BRIDGE SHARED USE PATH REPLACEMENT
SHEET TITLE	CONCEPT PLAN - WESTERN END OPTION 1 - RETAINING WALL & OPTION 2 - BATTER SLOPES

CONCEPT DESIGN NOT FOR CONSTRUCTION		
SCALE (A1 ORIGINAL)	1:200	(A3) 1:400
PROJECT No.	BIL-1004710	SHEET
	C010	REVISED

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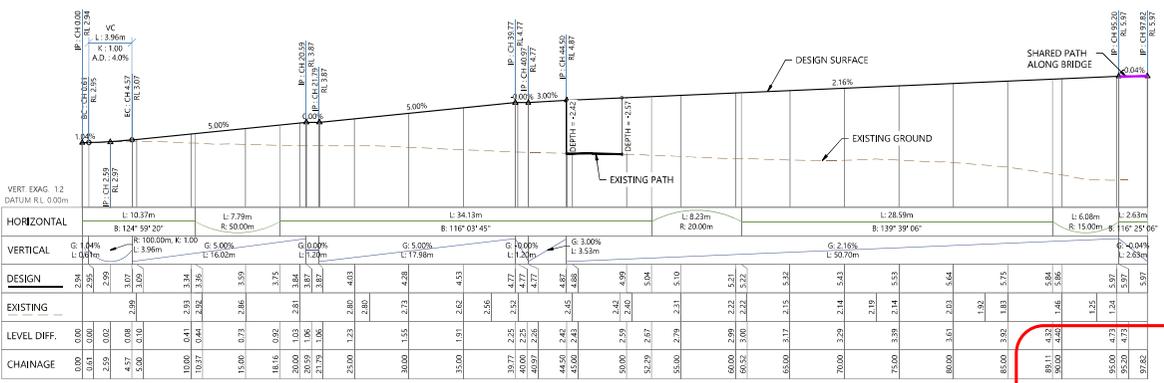


- LEGEND EXISTING**
- PROPERTY BOUNDARY
 - FOOTPATH
 - BANK TOP
 - WALL BOTTOM
 - BANK BOTTOM
 - FENCE
 - OVERHEAD POWER
 - POWER BOX
 - POWER MANHOLE LID
 - GATE
 - STREETLIGHT
 - SURVEY BENCHMARK

- LEGEND PROPOSED**
- SHARED PATH
 - FENCE

- NOTES:**
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 4. THE SHARED PATH WIDTH SHOWN INCLUDES 150mm CLEARANCE FROM BOTH SIDES.
 5. REFER TO DRAWINGS BIL-1004710-C010 TO BIL-1004710-C040 FOR OPTIONS TO THE IN TO EXISTING ON WESTERN AND EASTERN END OF THE SHARED PATH.
 6. SEE STRUCTURAL CONCEPT SKETCHES FOR THE PIERS.
 7. THE LOCATION OF THE PIERS TO BE DEVELOPED A LATER STAGE. (APPROXIMATELY ALLOW FOR 3 PIERS FOR THIS OPTION)

WESTERN END - OPTION 3 - REALIGNMENT



ALIGNMENT 1 PROFILE VIEW

WIP

FOR INFORMATION

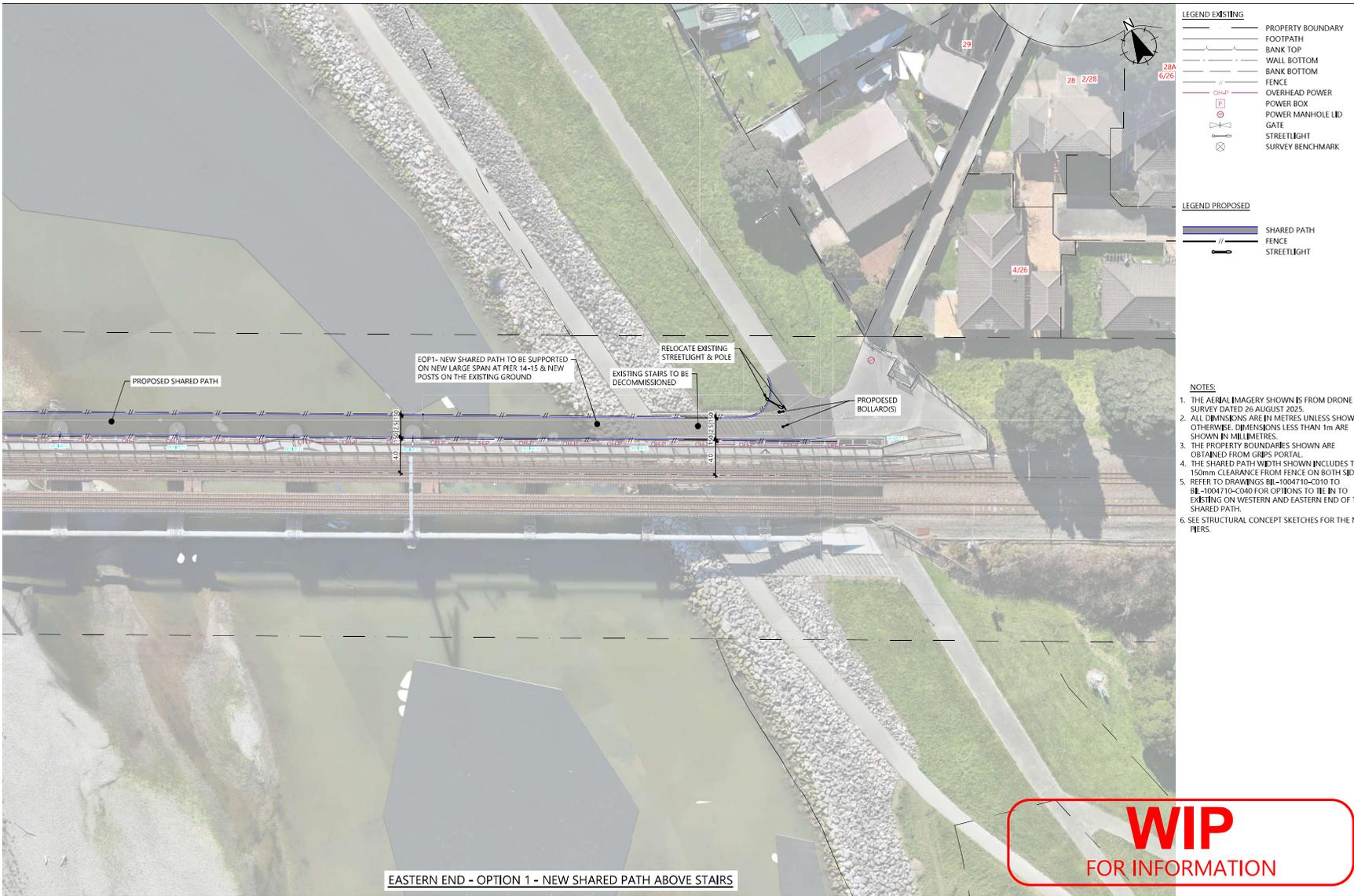
AMENDMENTS	DIS	DRN	CHK	APP	DATE	SUBMITTED	DATE
FIRST ISSUE - CONCEPT OPTIONS	AV	AV	PO	SM	01.10.2025	D.ROBERTS	26.08.2025
						A.VEJUMA	01.10.2025
						A.VEJUMA	01.10.2025
						P.OLLIVER	01.10.2025
						S.MAYSTON	01.10.2025



PROJECT TITLE		AVA RAIL BRIDGE SHARED USE PATH REPLACEMENT	
SHEET TITLE		CONCEPT PLAN - WESTERN END OPTION 3 - REALIGNMENT	

CONCEPT DESIGN NOT FOR CONSTRUCTION			
SCALE (A1 ORIGINAL)	1:200	(A3)	1:400
PROJECT No.	BIL-1004710	SHEET	C020
REVISED			

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LEGEND EXISTING

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[Symbol]	FOOTPATH
[Symbol]	BANK TOP
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[Symbol]	GATE
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[Symbol]	SURVEY BENCHMARK

LEGEND PROPOSED

[Symbol]	SHARED PATH
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- NOTES:**
1. THE AERIAL IMAGERY SHOWN IS FROM DRONE SURVEY DATED 26 AUGUST 2025.
 2. ALL DIMENSIONS ARE IN METRES UNLESS SHOWN OTHERWISE. DIMENSIONS LESS THAN 1m ARE SHOWN IN MILLIMETRES.
 3. THE PROPERTY BOUNDARIES SHOWN ARE OBTAINED FROM GRIP'S PORTAL.
 4. THE SHARED PATH WIDTH SHOWN INCLUDES 150mm CLEARANCE FROM FENCE ON BOTH SIDE.
 5. REFER TO DRAWINGS BIL-1004710-C010 TO BIL-1004710-C040 FOR OPTIONS TO THE IN TO EXISTING ON WESTERN AND EASTERN END OF THE SHARED PATH.
 6. SEE STRUCTURAL CONCEPT SKETCHES FOR THE PIERS.

WIP
FOR INFORMATION

EASTERN END - OPTION 1 - NEW SHARED PATH ABOVE STAIRS

SURVEYED	DATE									
D.ROBERTS	26.08.2025									
DRAWING	DATE									
A.VERINA	01.10.2025									
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A.VERINA	01.10.2025	PROJECT TITLE AVA RAIL BRIDGE SHARED USE PATH REPLACEMENT								
CHECKED	DATE									
P.OLIVER	01.10.2025									
APPROVED	DATE									
S.MAYSTON	01.10.2025									
FIRST ISSUE - CONCEPT OPTIONS		DIS	DRN	CHK	APP	DATE	SHEET TITLE CONCEPT PLAN - EASTERN END OPTION 1 - NEW PATH ABOVE STAIRS			
AMENDMENTS	DIS	DRN	CHK	APP	DATE	PROJECT No. SHEET REVISION BIL-1004710 C030				

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14 November 2025

Report no: HCC2025/5/305

Te Whiringa - Our Engagement Framework

Purpose of Report

1. To seek adoption of Te Whiringa – Our Engagement Framework, Council’s strategic approach to improving how we engage with our community.

Recommendations

That Council:

- (1) notes that Te Whiringa – Our Engagement Framework is the result of an extensive, multi-method and iterative engagement programme; informed by advice from engagement experts in New Zealand and overseas, and robust internal and governance input;
- (2) adopts the Te Whiringa - Our Engagement Framework attached as Appendix 1 to the report; and
- (3) agrees officers will report quarterly to Council and community on progress, until there are agreed metrics and public dashboards.

Background

3. Council recognised the need to strengthen engagement with the community and established an engagement function in 2022 to uplift engagement capability and practice.
4. The 2024 Independent Representation Review Panel’s findings reinforced this need, highlighting opportunities to improve trust and perceived influence.
5. Building on the foundations already established, Council officers progressed a five-phase programme to develop a strategy focused on lifting engagement practices.
6. This led to the development of Te Whiringa – Our Engagement Framework (“Te Whiringa”) (attached as Appendix 1 to the report).

7. Te Whiringa is our strategy to improve engagement with our community, incorporating principles that act as Council's commitments, and an Action Plan to turn our strategy into tangible initiatives.
8. Te Whiringa integrates Te Ao Māori by grounding the framework in tikanga and partnership. It aligns with best practice to guide capability building across the organisation.
9. Building trust and increasing civic representation remain our biggest opportunities.
10. We will build greater trust between Council, Mana Whenua and the community through consistent, transparent and inclusive engagement.
11. Increase civic participation and influence by involving communities earlier and more meaningfully in shaping Council decisions.
12. The former Policy, Finance and Strategy Committee approved the Engagement Principles that underpin Te Whiringa in May 2025 and endorsed the document in September 2025 to be considered by the incoming Council for final adoption.

Discussion

13. Te Whiringa includes:
 - a) Clear principles for how Council will engage, these act as our promises to the community;
 - b) practical steps to embed better practice across teams;
 - c) roles and responsibilities;
 - d) how we plan to monitor and report; and
 - e) an Action Plan to turn strategy into delivery, with six key focus areas covering:
 - Strategic Planning and Governance,
 - Mana Whenua Partnership,
 - Inclusive and Accessible Participation,
 - Relationships and Community Outreach,
 - Engagement Tools, Resources & Capability; and
 - Quality, Standards & Internal Culture.

Work programme

14. An internal work programme has been developed, informed by the community-shaped Action Plan and co-designed with teams across Council.
15. It will guide the practical implementation of Te Whiringa's Action Plan over 2025/26, and several improvements are already underway.
16. In parallel, new processes and tools are being developed to monitor engagement effectiveness against key success metrics derived from our Engagement Principles.
17. These will establish a baseline and shape key performance indicators to help report to community. We also intend to develop public-facing dashboards to enable community to track progress transparently.

Strategic alignment

18. This work directly supports Council's vision for a vibrant and connected city where everyone thrives. It aligns with:
 - a) the Local Government Act 2002 – Sections 76-83 and 76AA;
 - b) Te Tiriti o Waitangi and Council's Māori Strategy Te Herenga Kairangi and;
 - c) our Long-Term Plan priorities and principles.

Options

Options	Pros	Cons
Option 1: Adopt Te Whiringa - Our Engagement Framework	<ul style="list-style-type: none"> • Reflects strong community, stakeholder and staff input. • Demonstrates Council's commitment to better engagement. • Provides clarity and consistency for engagement practice. • Enables officers to begin delivering the Action Plan and building trust and participation. • Maintains momentum from work and engagement already completed. 	<ul style="list-style-type: none"> • Some Elected Members may have had limited involvement in earlier stages, though several have participated and all have been briefed.
Option 2: Do no adopt Te Whiringa and request changes	<ul style="list-style-type: none"> • Allows for additional changes based on specific Council feedback. 	<p>Delays adoption of a framework already shaped by extensive input.</p> <ul style="list-style-type: none"> • May duplicate work and contribute to consultation fatigue. • Creates uncertainty for staff and community by pausing progress. • Slows delivery of the Action Plan and engagement improvements. • Requires additional time and resourcing with limited added value.

19. Given the extensive community, stakeholder and internal feedback that has shaped Te Whiringa, and to avoid delaying the engagement improvements it will deliver, it is recommended that Council adopt Te Whiringa - Our Engagement Framework in its current form.

Next steps

20. If Council agrees, Council officers will:
- a. finalise and publish Te Whiringa on our website;
 - b. close the loop with community;
 - c. continue implementing Te Whiringa's Action Plan through our internal work programme;
 - d. report progress on implementing the Action Plan quarterly; and
 - e. integrate engagement measuring and reporting processes into all council projects.

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. Te Whiringa was shaped through an extensive, multi-method and iterative engagement programme, including advice from Mana Whenua, citywide engagement across diverse settings and communities, ongoing qualitative testing with a Community Reference Group, and robust internal and governance input.

Legal Considerations

23. The development of the Engagement Framework and Action Plan will better enable us to meet our obligations under sections 76–83 and 76AA of the Local Government Act 2002, including requirements for informed decision-making and meaningful community engagement.
24. It also responds to Council's obligations under Te Tiriti o Waitangi and aligns with requirements of the Resource Management Act 1991 and Privacy Act 2020 in terms of engagement, data handling, and working in partnership with Mana Whenua.

Financial Considerations

25. The programme of work is currently funded within existing budgets.

Appendices

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Author: Rochelle Carrig, Engagement Lead

Reviewed By: Frances Van Vuuren, Head of Customer, Communications and Engagement

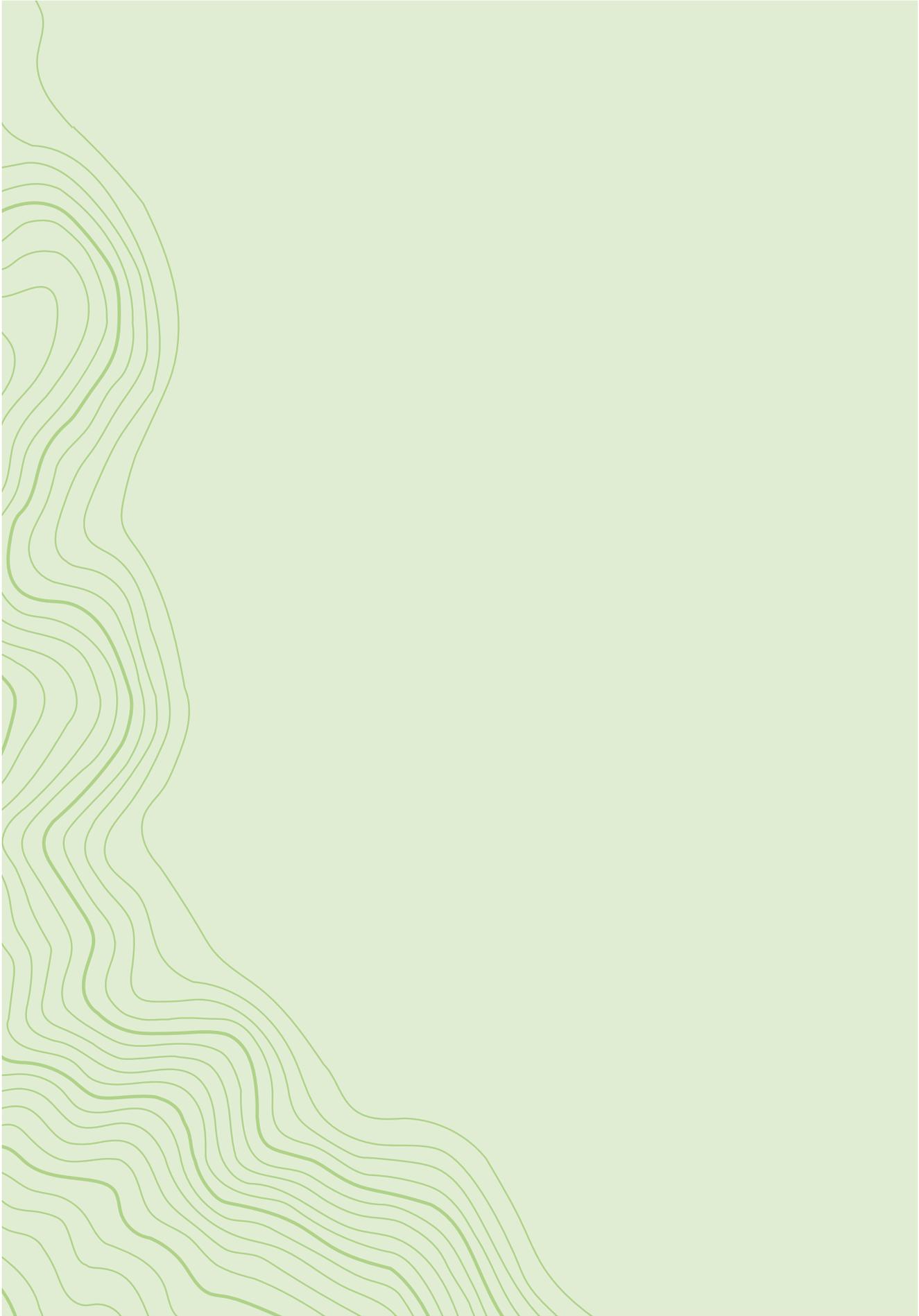
Approved By: Jarred Griffiths, Director Strategy and Engagement



Te Whiringa

Our Engagement Framework





Ngā Hua o Roto

Contents

This framework is structured to guide our approach, ensuring engagement is meaningful, consistent, and impactful.

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Horopaki

The context

Te Whiringa is how Hutt City Council plans to reconnect with the community and rebuild trust by involving people more in decisions. Many residents feel disconnected from decision-making, with varying levels of distrust across wards and demographics.

Feedback highlights a strong desire for more accessible, transparent, and meaningful engagement - where people see their input reflected in outcomes, are informed early, and can participate in ways that suit their needs. The framework responds to this by aiming to build trust through more inclusive, responsive, and visible Council-community relationships.

Trust in local government is low across the country. Across 8 cities surveyed in 2024, only 28% of people rated local government positively for trust, with 45% indicating some level of distrust¹.

Hutt City Council is trusted by our community a bit more compared to other city councils, but overall, more people don't trust us than do (32% trust vs 40% don't trust). While trust in our city may be higher than in others, there is still plenty room for improvement¹.

This trust varies widely between locations and demographics in our city. The Northern Ward (Taitā and Stokes Valley) reported 59% distrust, while the Harbour Ward (Eastern Bays, Petone, Korokoro) reported only 28% distrust¹. Māori and Pacific respondents also showed higher distrust (50% and 45%), as did those aged 25-34 (54%)¹.

54%¹ of residents feel they have little or no influence on Council's decisions. When asked whether they were confident that Council takes community feedback into account when making decisions 32% agreed versus 44% disagreed².

Satisfaction with Council's Communications and Engagement²

Follow up feedback after interacting with Council



The ease in which community can have a say on Council activities and proposals



The accessibility of information from or about Council



The information that Council provides about its activities and projects



- Total dissatisfied
- Neither dissatisfied or satisfied
- Total satisfied



1. Source: Ipsos Quality of Life Survey 2024
 2. Source: Hutt City Council Resident's Satisfaction Survey 2024

Ngā kōrero kua rāngona e mātou

What we've heard

We've heard from our community how they'd like to see our engagement improve. Here are some of those insights:

People want to be engaged within their own spaces, with Council coming to them. Places like libraries, parks, markets, schools, places of worship and events.

"All residents should have equal ability to engage and be considered regardless of where they come from."

- Tirohanga Resident



People want to be able to see the response to their feedback, and the impact that it has on Council decision-making. Engagement shouldn't feel like a tick-box exercise where nothing changes.

"...You need honest listening and an ability to understand the lived perspectives of other, sometimes less fortunate people."

- Stokes Valley Resident

People want to be informed of what Council is engaging on well in advance, so that they can decide how much they want to be involved.

"There is a very low level of trust with HCC among people I know. You need to do much better..."

- Wainuiomata Resident



People want to see more kinds of engagement. Online surveys are fine, but there also needs to be in-person discussions, workshops, community forums etc. These need to be at times that most people can make, like evenings and weekends.

"Make sure there are diverse ways to send or gather feedback. Face to face, meetings, email, paper responses. Not everyone can afford a computer..."

- Waterloo Resident

People are worried that some groups are heard from or listened to more than others. They want more transparency around how Council weighs up the feedback it receives and ensures fairness.

"We need to work together to make the best decisions so people can feel positive about changes in their communities"

- Naenae Resident



The quotes throughout this document have been shared by residents through different Council engagement activities.

Ngā Hapori o Te Awa Kairangi ki Tai

The communities we serve

Population:
Census 2023



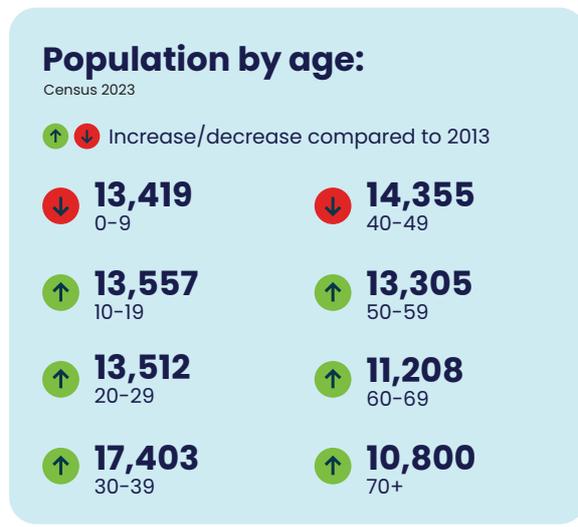
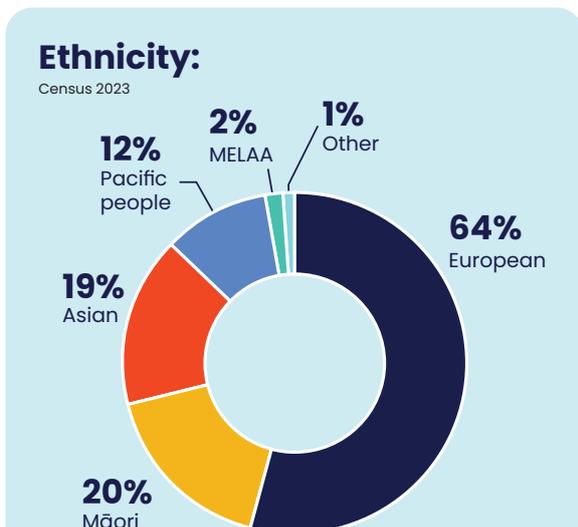
107,562
residents

42,504
dwellings

Projected population:
Sense Partners 2023



125,000 – 150,000
projected population by 2054



Languages we use:
Census 2023

95% English

2% Northern Chinese (incl Mandarin)

4% Te Reo Māori

2% Hindi

18% Other

2% None (too young to talk)

4% Samoan

Kia ora



Businesses:
Census 2023

11,571



He Whakatakinga

Introduction and purpose

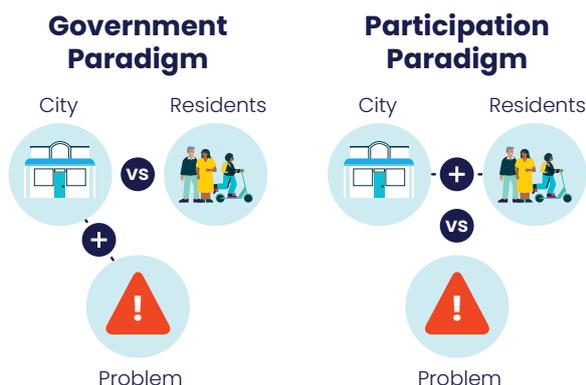
Hutt City Council’s vision is a connected, resilient and inclusive city where everyone thrives.

We’ve heard that people want more meaningful involvement and better experiences with Council. Feedback shows a clear opportunity to do things differently, build trust, and support stronger participation.

We acknowledge engagement hasn’t always met expectations. This Framework sets a new direction. It helps us engage in ways that are inclusive, transparent, and collaborative, and gives us a clear plan to improve how we work with our community. It’s grounded in best practice, including International Association for Public Participation (IAP2) and public innovation from Harvard Bloomberg, and shaped by what we’ve heard from the community. It’s underpinned by our Engagement Principles and Te Ao Māori (the Māori worldview).

We’re building on strong foundations to work more closely with our community. We recognise not all voices start from the same place. This Framework helps by prioritising inclusion and influence for underrepresented communities. This shift is about partnership – combining community and Council insight to tackle shared challenges.

The diagram below illustrates a shift: from a traditional model where Council and community sit apart, to one where we work together to solve problems.



Te Whiringa - Our Engagement Framework

Te Whiringa speaks to the act of weaving – the deliberate twisting and plaiting of individual strands into a unified whole. In Te Ao Māori, this process is not just physical, but deeply symbolic. It is through whiri that strength is created, relationships are honoured, and kaupapa are bound together. This name reflects our engagement framework: a living braid of voices, values, responsibilities, and relationships. Each thread – whether community, Mana Whenua, or Council – contributes to the integrity and resilience of the whole.

Te Kaunihera o Te Awa Kairangi Hutt City Council respects and upholds its commitments as a Tiriti partner by honouring the status and authority of Mana Whenua and tangata whenua. The Local Government Act 2002 mandates Council to enhance outcomes for hapori Māori (Māori communities) and our dedication extends beyond these statutory obligations. We recognise Mana Whenua and hapori Māori as our partners – they are kaitiaki (guardians), knowledge holders and leaders whose intergenerational expertise shapes the historical, cultural, natural, physical, economic, and social identity of Te Awa Kairangi ki Tai Lower Hutt.

Our Tākai Here (Memoranda of Partnerships), Te Herenga Kairangi (Māori Strategy), and this document provide a foundational understanding of our Tiriti-based relationships to guide the future of our community – through strengthened governance, shared decision-making processes, and an investment in Council’s capability to partner authentically. These reflect our enduring commitment to collaborate between Māori and Council, and effectively outlines our ambitions to improve the way we engage with our community.

Strategic Alignment

Our framework aligns to all of Council activity, key strategic plans and policies, and supports us in meeting our legal obligations, specifically under the Local Government Act 2002.

References:

1. International Association for Public Participation www.iap2.org – IAP2’s Core Values, Code of Ethics, and Quality Assurance Standard.
2. Bloomberg Harvard’s Path to Public Innovation

Te Hiranga o Te Whiringa

Why engagement matters



Engagement means more than just asking for feedback. It's about listening, learning, and working together. When done well, it builds trust, improves decisions, and creates a stronger, more connected city - where every voice helps shape the future.

Like every strong structure, the top (Impact) relies on a solid foundation (Values) and effective processes (Process). Without our values driving us and robust engagement processes in place, we cannot deliver what we aspire to (Impact). This pyramid makes clear that what we achieve depends entirely on why and how we do it.

The Framework rests on three core elements to ensure our approach is consistent, credible and community-led:

- ➔ **Engagement Principles** ([page 9](#)):
What our commitments to communities are
- ➔ **Practices for meaningful engagement** ([page 10](#)):
How we embed those principles every day
- ➔ **Action Plan focus areas** ([pages 14-15](#)):
Where we prioritise change and invest in engagement quality

Ngā Mātāpono o Te Whiringa Engagement Principles

We will...



Engage when it counts, in ways that work for you

We'll share clear, early updates about the council work you can help shape and offer a range of ways to have your say - so you can decide what matters and how you'd like to take part.



Be inclusive and accessible

We want to hear from everyone in Lower Hutt, especially people who haven't been heard before or have struggled with council processes. We'll listen at times and places that work for you.



Be responsible partners under Te Tiriti

We recognise the unique role that Mana Whenua play and are committed to engaging with Mana Whenua and hapori Māori in good faith, upholding tikanga and our commitment to Te Tiriti.



Engage genuinely with clear intentions

We'll be clear about why we're asking for your input and what influence you have in each decision. We'll listen, make room for new ideas, and be upfront when we need to change direction and why.



Be clear about the impact of your feedback

We'll share what we heard and how it shaped our decisions - focusing on key themes and insights. When feedback isn't used, we'll explain why.

These principles act as our commitments to our community.

Shaped by community input and endorsed by Mana Whenua, these principles reflect what our community value in engagement. These principles guide how we work - and are the foundation for our organisation-wide approach to engagement.

Te kawe i Te Whiringa

Our engagement approach

Our practices for meaningful engagement

Our engagement practices describe how we will transform the way Council engage. They put our Engagement Principles into action, and guide the priorities in our Action Plan. Together, they support a shift toward more inclusive, transparent and trusted relationships between Council and our community.

While individual practices may reflect some principles and action plan focus areas more strongly, together they support all aspects and are guided by our shared commitment to meaningful, inclusive, and transparent engagement.

Practice	What this means
Grow capability across Council	Build the mindsets, skills, and support to embed consistent, best practice engagement.
Use community voices and experiences to guide our work	Use lived experience, feedback, and data to shape engagement and inform decisions.
Expand and adapt our tools and methods	Provide a wider range of inclusive, accessible, and culturally responsive engagement methods.
Plan early, keep improving, and show how feedback is used	Engage early with clear purpose, use what we learn to improve each step, and always show how feedback shapes decisions.
Rebuilding and earning trust	Go beyond individual relationships to build trust. Show up consistently, listen, follow through, and create spaces where people feel seen, safe, and valued.
Measure what matters and keep improving	Track what's working, share results, and use feedback to continuously evolve how we engage.

Te Whakamahinga

How we apply this

IAP2 Spectrum of Public Participation

The IAP2 Spectrum helps determine how much influence the community has in each engagement – from informing to empowering. Influence doesn't always mean decision-making, but the spectrum helps match the right level of engagement to the issue's purpose, impact, and who's affected.

Council uses this alongside our Significance and Engagement Policy to decide when, how, and how much to engage. It supports our principles and is built into our engagement cycle, helping us plan well and set clear expectations.

Increasing impact on the decision					
	Inform	Consult	Involve	Collaborate	Empower
Public participation goal	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
Promise to the public	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

IAP2 International Federation 2018. All rights reserved. 20181112_v1

Our approach to engagement

Good engagement doesn't just happen, it requires thoughtful planning and a consistent approach. We are implementing a structured, stepped process that all teams will follow to ensure engagement is inclusive, purposeful, and impactful.

This process is grounded in best practice and integrates all aspects of this Framework, from our principles and engagement practices to the use of the IAP2 Spectrum and our Significance and Engagement Policy.

It helps us plan early, tailor our approach to the community and kaupapa, adapt based on what we learn, and close the loop by showing how feedback has influenced decisions.

By embedding this consistent way of working, we can improve transparency, build trust, and support better outcomes across all engagement activity.

Ngā tūranga me ōna haepapa

Roles and responsibilities

While Council leads engagement processes, there is a role for everyone in effective engagement between Community and Council, and increased civic participation.

Roles	Responsibilities
Mayor and Elected Members (Councillors and Community Board members)	<p>Leads by example, actively connects with the community, encourages participation, seeks out feedback, and ensures community voices are heard and considered in key decisions.</p> <p>This includes our Community Boards who play a key role in listening to local concerns, representing community needs to the council, and advocating for improvements in their areas.</p>
CEO and Corporate Leadership Team	<p>Lead a culture of best-practice engagement by ensuring structures are in place to support effective, inclusive participation and feedback use.</p>
Council Staff	<p>Designs and delivers fit-for-purpose, inclusive, and transparent engagement. This includes sharing clear information, enabling participation, collecting and sharing insights, and helping ensure engagement is measured, reported on, and continuously improved.</p>
Mana Whenua	<p>Te Tiriti partners in design and decision-making; guide engagement in accordance with tikanga and aligned with kaupapa Māori.</p>
Advisory Groups	<p>Provide advice based on lived experience or expertise, encourage participation, and help shape engagement approaches (within agreed operating requirements).</p>
Stakeholders (e.g. Non-Governmental Organisations (NGO's), Greater Wellington, advocacy groups, business, delivery partners etc.)	<p>Collaborate on issues of shared interest, contribute insights, encourage participation, and help inform solutions.</p>
Community Members	<p>Participate in decisions that affect them by focusing on the decisions to be made or questions being asked, share their perspectives, recognise Council need to consider the needs of the whole community, and hold Council accountable.</p>

Te tātari me te pūrongo

Monitoring and reporting

Delivering on our commitments matters. Meaningful change starts from within, so we have begun by strengthening how we measure and monitor engagement.

We have analysed Quality of Life and Resident Satisfaction Survey data to better understand current trust levels and opportunities for improvement.

To track and improve our engagement work, we have developed an internal measurement process. At the end of each engagement phase, project teams will review their work against the Key Success Indicators, identifying strengths as well as areas for improvement. These results will feed into an internal dashboard so we can spot patterns, build a baseline, and see how engagement is working across Council. This process will guide continuous improvement and lay the foundation for future reporting.

Our Key Success Indicators draw on our Engagement Principles (page 9) and the Power Metrics model developed by Professor Liz McKenna (Harvard University) and Joy Cushman (Democracy & Power Innovation Fund).

By taking a targeted approach to measuring and improving engagement, we can give council staff practical tools to monitor, evaluate, and adapt their practices in real time. Over time, this will enable more targeted, effective, and impactful engagement, helping more of our communities to understand and participate in council processes.

We are not yet setting formal targets for our success indicators. Instead, we are using the first phase to establish a baseline across engagements. This baseline will give us a clear picture of where we are now and allow us to set meaningful, evidence-based targets in the future.

This is only our first step. We will review the approach in late 2026 and consider introducing public dashboards to report on progress. In the meantime, we will share quarterly updates with the community so you can see how we are tracking against our Action Plan on the following pages.

Key Success Indicators

Reach & Participation	<ul style="list-style-type: none"> Identify the groups and individuals we engage Measure demographic and geographic representativeness
Inclusion	<ul style="list-style-type: none"> Ensure Communities of Interest (COI) are meaningfully involved Provide genuine opportunities to influence decisions
Accessibility	<ul style="list-style-type: none"> Anticipate cultural and language needs Remove barriers that limit participation
Transparency	<ul style="list-style-type: none"> Acknowledge and act on community feedback Clearly communicate how feedback informs decisions
Impact	<ul style="list-style-type: none"> Measure engagement's influence on Council decisions Ensure equitable and fair resource allocation
Learnings	<ul style="list-style-type: none"> Capture and share practitioner insights Apply lessons learned for continuous improvement

Mahere mahi

Action plan

The Engagement Framework sets the strategic direction for community engagement, while the Action Plan outlines the practical steps to achieve these goals. Together, they ensure our engagement practices are consistent, effective, and aligned across the organisation.

We've developed an action plan to lift the quality and consistency of engagement. It's built around 6 key focus areas, each with clear actions to strengthen how we work with community.

Here's what the Action Plan focuses on:

1. Strategic planning & Governance

- Improved planning so fewer projects need your feedback all at once, giving you time to be more involved.
- Engaging earlier when there is more opportunity for change.
- Plan engagement consistently, allowing for flexibility in how we engage to best suit different communities' needs.
- Trial new ways of engaging that give the community more voice - like Citizens Panels, where community help explore issues and make recommendations.
- Trial participatory budgeting where community choose how funds are spent.

2. Mana Whenua Partnership

- Supporting marae-based engagement hubs and kaupapa Māori initiatives.
- Embedding tikanga and kaupapa Māori as essential principles across engagement approaches, guided by our Mana Whenua partners.
- Planning engagement with Māori around a calendar of significant Māori events and opportunities.
- Providing Mana Whenua partners with feedback and insights from consultation where appropriate.

3. Inclusive & Accessible Participation

- Making information easier to find and understand, using plain everyday language.
- Offering engagement face to face and online, at spaces and times convenient to all our communities.
- Trialling new and consistent ways of communicating to both educate and share updates.
- Creating a space for community to easily share ideas, vote for ideas they like and track how their feedback shapes decisions.
- Involving community when designing projects and solutions.
- Supporting community and youth-led projects that help people get involved and understand how decisions are made.
- Keep asking for community feedback where it's required but also ask what else community want to have a say on.



4. Relationships & Community Outreach

- Building trust and enduring relationships through outreach to communities (especially those underrepresented).
- Hosting drop-in sessions where we're just there to listen and answer questions.
- Learning more about our various communities and their wants and needs.
- Partnering with representatives from the community to be directly involved in projects and engagement.

5. Engagement Tools, Resources & Capability

- Giving Council staff the right tools, training and resources to plan good engagement with the community.
- Consistently applying best practice around cultural, accessibility and privacy needs.
- Helping Council staff choose the right way to engage, depending on the topic and the community.
- Providing cultural competency and Te Tiriti training.

6. Quality, Standards & Internal Culture

- Setting and applying minimum standards for all engagements.
- Consistently applying our Significance & Engagement Policy and IAP2 Spectrum to choose the right approach.
- Monitoring and reporting on engagement performance to look for opportunities to improve.
- Using existing information and data to help with making engagement more suited to our communities.
- Clearly showing how community input influences each decision.
- Using shared planning tools and engagement calendars.
- Building a culture where engagement is seen as everyone's job.

Please note, this summary highlights the focus areas and high-level actions we'll take. Some actions will be implemented in the short term, while others will take longer to achieve. A full detailed action plan has been developed for internal operational purposes that will guide our work to deliver on these priorities.

References: 1. International Association for Public Participation www.iap2.org - IAP2's Core Values, Code of Ethics, and Quality Assurance Standard.
2. Bloomberg Harvard's Path to Public Innovation

Kaputaka Glossary

Te Reo Māori terms

Hapori Māori	Māori communities; groups of Māori people connected by genealogy, location, or a shared purpose.
Kaitiaki	Guardians or stewards who protect and care for people, places, taonga (treasures), often with spiritual or cultural responsibility.
Kaupapa	A guiding principle, purpose, topic, policy or matter for discussion, proposal, agenda.
Mana Whenua	Local Māori with territorial rights and responsibilities over the land and its natural resources.
Marae	A communal and sacred meeting place that serves as the focal point for Māori social, cultural and spiritual life.
Tangata whenua	Literally 'people of the land' and refers to Māori as the indigenous people of Aotearoa New Zealand.
Te Ao Māori	The Māori worldview.
Te Whiringa	The name of Hutt City Council's Engagement Framework, which speaks to the act of weaving (refer page 7).
Tikanga	Customs, protocols, and correct practices that guide behaviour in accordance with cultural values.
Tiriti / Te Tiriti o Waitangi	The Treaty of Waitangi, Aotearoa New Zealand's founding document.
Whiri	To twist, plait, or weave strands together.

Other terms

Citizens Panels	Groups of residents involved in structured discussions or recommendations on issues.
Civic participation	When community members get involved by sharing their views, voting, joining local activities, or working with council to help shape the place they live.
Communities of Interest (COI)	Groups of people connected by place, identity, or shared needs. These include both local communities (our wards: Northern, Central, Western, Harbour, Wainuiomata, and Mana Kairangi ki Tai Māori) and city-wide communities such as tangata whenua, ethnic and migrant groups, Pacific peoples, youth, disabled people, and the rainbow community (as identified in the Representation Review 2023-24).
Community Engagement	An intentional process with the purpose of working in inclusive and respectful ways to shape decisions, actions, impacts or change (IAP2 definition).
Culturally responsive	Recognising, respecting, and responding to the different cultural values, traditions, and needs of people in the community.
Engagement Framework	A guiding approach and set of principles used to plan, carry out, and evaluate how Council connects with, listens to, and involves our communities in decision-making.
IAP2	International Association of Public Participation. An international organization advancing the practice of public participation (reference: www.iap2.org).
IAP2 Spectrum of Public Participation	Framework describing levels of community influence: Inform, Consult, Involve, Collaborate, Empower.
Key Success Indicators	Metrics used to measure effectiveness of engagement.
Lived Experience	Firsthand knowledge or perspectives based on personal life circumstances.
Participatory Budgeting	A process where community members help decide how public funds are allocated.
Public Innovation (Harvard Bloomberg)	Refers to methods/tools developed through the Bloomberg Harvard City Leadership Initiative aimed at equipping city leaders with tackling complex issues and transforming communities for the better.
Significance and Engagement Policy	A Council policy that helps determine how important different matters are and sets out how and when people will be involved in shaping decisions.
Underrepresented communities	Groups or individuals that have limited or lesser representation or voice in Council processes.



18 November 2025

Report no: HCC2025/5/306

Easements and Licences to Occupy over Council Reserve Land

Purpose of Report

1. The purpose of this report is to seek approval to grant a variety of four different legal agreements situated over parcels of reserve land, owned and managed by Council.

Recommendations

That Council:

- (1) receives and notes the information;
- (2) approves the Powerco. Gas & Electricity services easement over PT SEC 1 SO 325257 - PETONE FOOTBALL CLUB, situated at 28S Bracken St, Petone, known as 'Memorial Park';
- (3) approves the New Zealand Transport Agency Waka Kotahi Right of Way easement over SEC 1 SO 407772 CT 498586, situated at 8 The Esplanade Way, Petone, known as 'Honiana Te Puni Reserve' and associated Licence to Occupy for infrastructure assets;
- (4) approves the private residence Right of Way easement over LOT 41 DP 8246 PS 6-21 RESERVES 28A/901, situated at 67a Totara Crescent, Woburn, known as 'Wilford St Reserve';
- (5) approves the Wellington Electricity Licence to Occupy for infrastructure assets at Section 33 SO 17210, CT WN49C/741, situated at 16D Pitoitoi Road, Days Bay, Eastbourne, known as 'Williams Park', contingent upon agreed terms and conditions; and
- (6) directs officers to proceed with facilitating the described legal agreements.

For the reason that granting these easements would facilitate legal right of ways, asset occupation, and gas & electricity service implementation over reserve land.

Background

2. The proposed easements outlined below are situated on Council land, subject to the Reserves Act 1977 (the 'Act').

Request	Purpose	Reserve Land Legal Description
Easement-Gas & Electricity Services (Powerco.)	Lawful implementation and maintenance of a cathodic protection system	PT SEC 1 SO 325257 - PETONE FOOTBALL CLUB, situated at 28S Bracken St, Petone, known as 'Memorial Park'
Easement-R.O.W (New Zealand Transport Agency Waka Kotahi or 'NZTA') and; Licence to Occupy-NZTA Service Assets	Legal vehicle access over reserve land for necessary infrastructure works and lawful occupation for the use and operation of service assets	SEC 1 SO 407772 CT 498586, situated at 8 The Esplanade Way, Petone, known as 'Honiana Te Puni Reserve'
Easement-R.O.W (private residents at 67 Totara Crescent, Woburn)	Legal driveway access for private residential abode	LOT 41 DP 8246 PS 6-21 RESERVES 28A/901, situated at 67a Totara Crescent, Woburn, known as 'Wilford St Reserve'
Licence to Occupy-Wellington Electricity Assets	To continue with asset occupation of electrical cabinets.	Section 33 SO 17210, CT WN49C/741, situated at 16D Pitoitoi Road, Days Bay, Eastbourne known as 'Williams Park'.

3. Officers have vetted applications from each proposed easement and Licence to Occupy and have found the requests to be appropriate and fit for purpose over each parcel of reserve land.
4. Easements are to be affixed to each title of reserve land.
5. The Licence to Occupy will be enacted between Hutt City Council and NZTA contingent upon agreed terms and conditions.

Discussion

Gas Services Easement, Memorial Park, Petone, for Gas & Electricity Services

6. Powerco. It is a private company that provides gas services to commercial, residential, recreational and community user groups.
7. In order to provide critical protection of the gas network, installing a cathodic protection system is required. A cathodic protection system prevents corrosion on a metal surface, of which occupies Memorial Park, a Recreation Reserve, subject to the Act.

8. Under Council's District Plan, installation of the system is a permitted activity within the relevant chapters associated with the project, and thus obtaining resource consent is not required, and is not considered materially significant.
9. When installation work is anticipated to commence, a Traffic Management Plan (TMP) and Corridor Access Request (CAR) will be in effect. Construction effects, including noise and disruption levels, are anticipated to be less than minor and temporary in nature. Residents and the public will be notified ahead of works (public communication to be managed by Powerco representatives). Council's Engagement team will be kept apprised of works.
10. Technical requirements include the anode bed (for the trenched cathodic protection system) to be about 26m long, 300mm wide, and 1500mm deep, with the easement area requiring an area about 26m x 1m wide.
11. The transformer-rectifier (TR) unit for the system will sit on a small concrete pad that will be roughly 1m². The TR unit is about 600mm W x 400mm D x 800mm H, sitting on a steel pedestal that is 900mm high. Below is an example image of what the unit will look like.

Image 1: Transformer-rectifier unit



12. Any additional works in the reserve, either by Council or Powerco. will be consulted with each party prior to project planning, design or implementation to ensure protection of both the reserve and cathodic protection system.

13. The map below indicates area of proposed easement and works area.

Map 1: Memorial Park overview of intended installation of services

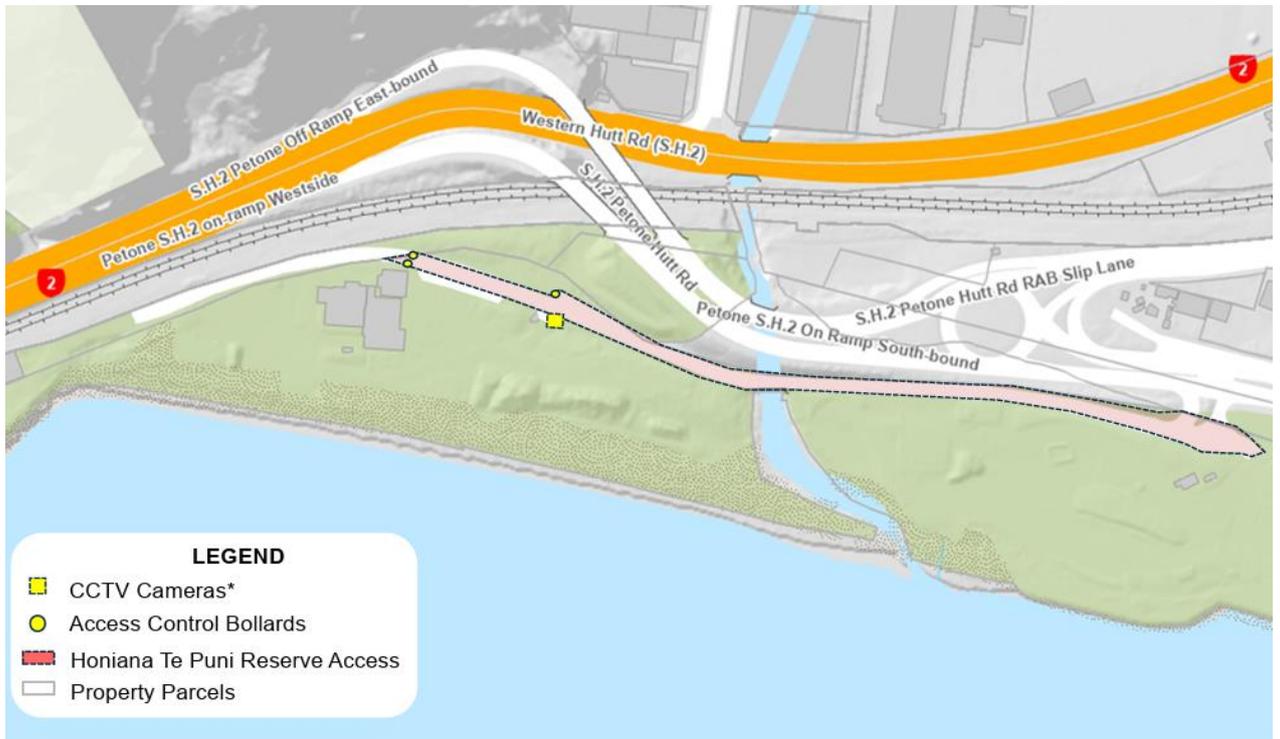


Right of Way (R.O.W) Easement and Licence to Occupy, Honiana Te Puni

14. In 2020, Council granted NZTA to undertake construction work and temporary occupation of the reserve as part of the Te Ara Tupua project.
15. The existing access road within the reserve provides essential vehicular access to the Ngā Ūranga ki Pito-One Shared Path, which crosses through Honiana Te Puni Reserve, gazetted as Local Purpose Reserve-Community Centres subject to the Act.
16. To ensure the safe and efficient operation of the shared path, NZTA will install an intelligent transport system (ITS) and traffic control assets within the Reserve, including CCTV cameras, bollards, and other assets associated with the shared path.
17. To continue with ongoing and future required access to the pathway, enacting an R.O.W is suitable and appropriate to secure this access under a lawful agreement.
18. The requested Licence to Occupy is to ensure continued and future occupation and operation of NZTA assets associated with the pathway, including CCTV cameras and bollards, and associated infrastructure.
19. The Licence to Occupy is intended to be granted for an initial five years, with two rights of renewal, with an additional 5 years each, for a total term of 15 years, and will include standard terms and conditions in accordance with the Act.

20. The map below shows the indicative plan from NZTA.

Map 2: Intended access way and asset occupation



* Including associated infrastructures such as utility connections and control cabinets.

Right Of Way (R.O.W) over Wilford Street Reserve

21. This R.O.W. is specific to 67 Totara Crescent, Woburn, for legal driveway access associated with a private residential dwelling.
22. R.OW area is about 200m² more or less, and about 42m long more or less of Willford Street Reserve, a Recreation Reserve, subject to the Act.
23. Enacting a R.O.W on the residential Title will secure ongoing and future lawful access to the dwelling.

24. Below is an image indicated R.O.W area (in red) and private residence (in blue).

Image 2: Overview of location of private residence and intended R.O.W over reserve land.

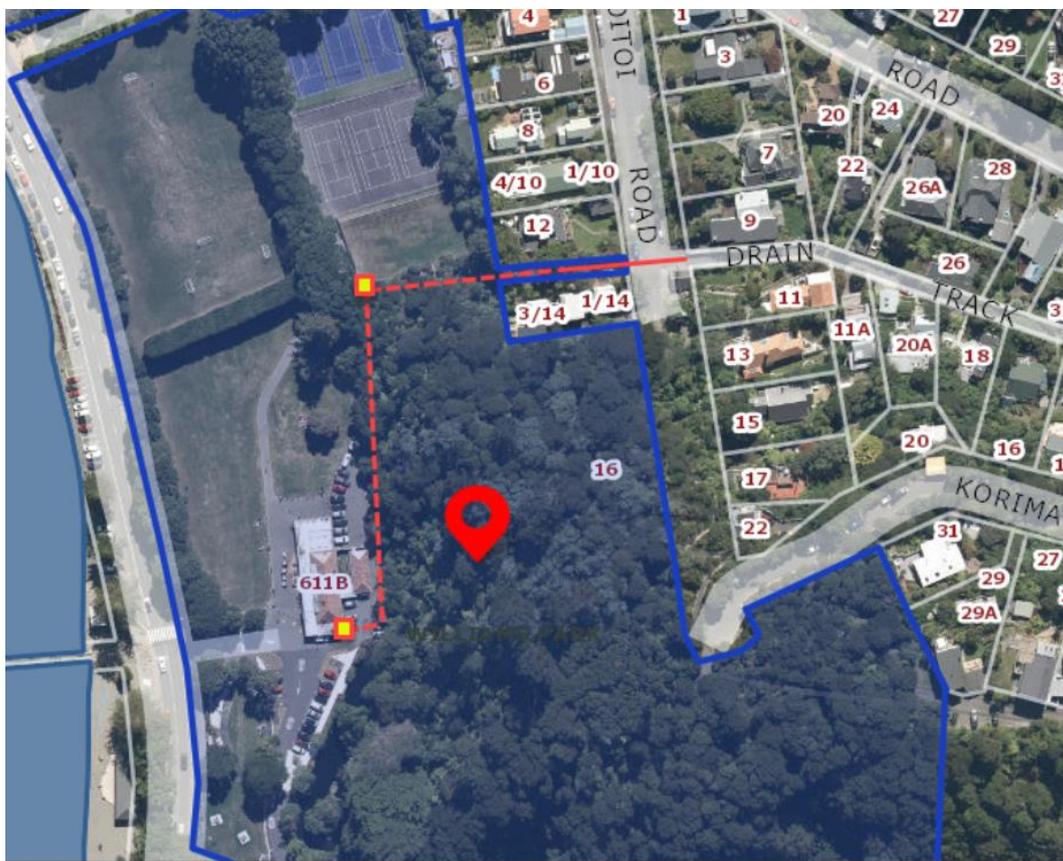


Licence to Occupy-Williams Park

25. This Licence to Occupy is specific to Wellington Electricity for the purposes of continued occupation of infrastructure assets (electrical cabinets) situated at Williams Park, a Recreation Reserve, subject to the Reserves Act.
26. The electrical cabinets previously have been under a Licence to Occupy, but have since reached final expiration, requiring a new formalised agreement.
27. There are no additional material changes to the site of the cabinets.
28. The new Licence to Occupy is intended to be set for 10 years, with no rights of renewal, enacted contingent upon agreed terms and conditions, and in accordance with the Act.

29. The map below shows the location of the cabinets.

Map 3: Location of Wellington Electricity cabinets and (underground) associated cable.



Options

30. Option A: Approve the proposed Easements and Licences to Occupy, contingent upon agreed terms and conditions.
31. Option B: Do not approve the proposed Easements and Licences to Occupy and provide direction for alternatives.
32. Officers recommend Option A as the most feasible and appropriate lawful agreement between Council and the applicants.

Climate Change Impact and Considerations

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

Consultation

34. Pursuant to Section 48(2) of the Act, the intended Gas services easements over reserve land require earthworks and material change. Public notification as required, lasting over 25 days. No submissions were received.
35. Pursuant to Section 48(3) of the Act, the intended R.O.Ws proposed have no significant material change to the reserve, and thus public notification is not required.

36. With matters to Honiana Te Puni, Port Nicholson Block Settlement Trust has been consulted with regard to the right of way access request through the reserve boundaries and has provided its consent.
37. Pursuant to Section 54(2A) of the Act, the proposed Licence to Occupy does not require public notification due to the pre-existing nature and applied consent of the asset.
38. Pursuant to 61(1) of the Act for Powers Other than Leasing for a Local Purpose, a Licence to Occupy for public infrastructure assets, public notification is not required.

Legal Considerations

39. Under the Port Nicholson Block Claims Settlement Act 2009 (the Settlement Act), the Honiana Te Puni Reserve was vested in the trustees of the Port Nicholson Block Settlement Trust (PNBST) for land ownership. The Settlement Act classified the Reserve as a Local Purpose Reserve, with Hutt City Council as the administering body.
40. Each parcel's title and associated interests are not anticipated to conflict with or impede proposed easements and Licence to Occupy.
41. The proposed easements and Licences to Occupy are all in accordance with the Act (Section 48, 54, and 61(1) respectively), and the Local Government Act 2002.
42. Easement submission to Land Information New Zealand (LINZ) will be executed by a qualified barrister.

Financial Considerations

43. Other than officer time, all costs associated with obtaining easements and the Licences to Occupy are on the applicant.

Appendices

There are no appendices for this report.

Author: Nicole Peurifoy
Leasing Coordinator

Approved By: Arthur Nelson
Head of Parks and Reserves

26 November 2025

Report no: HCC2025/5/46

Sealing Authority

Recommendation

That Council:

- (1) approves the affixing of the Common Seal to all relevant documents in connection with the items specified in Schedule 1 in accordance with Standing Order 18.2;
- (2) notes the deeds signed under the power of attorney, set out in Schedule 2; and
- (3) notes the warrants that have been approved under delegation by the Chief Executive, set out in Schedule 3.

SCHEDULE 1 - General Sealing Authority

Subdivision related documents - including Easements to Council

Standard easements and related requirements granting rights to Council as part of the subdivision process:

Easements in Gross

- a) 15 & 19 Nikau Road, Point Howard

Mary Elizabeth Knowles & Sarah Ann Knowles and S M Ahamat Trustees
Limited and Hutt City Council
57WNMYAPPKJ5-1407309756-1014

- b) 63 Colson Street, Lower Hutt

Janie Isabelle Tito and Hutt City Council
57WNMYAPPKJ5-1407309756-1015

- c) 215 Stokes Valley Road, Stokes Valley

FH Developments 2023 Limited and Hutt City Council
57WNMYAPPKJ5-1407309756-1016

- d) 86 Reynolds Street, Lower Hutt

Swapan Saha & Sankari Saha and Hutt City Council
57WNMYAPPKJ5-1407309756-1019

- e) 53 Brook Street, Lower Hutt

Brook Street Developments (53) Limited and Hutt City Council
57WNMYAPPKJ5-1407309756-1034

- f) 18 Toomath Street, Lower Hutt

Rachel Charlotte Smith & Joshua Benjamin Trybula and Hutt City Council
57WNMYAPPKJ5-1407309756-1036

- g) 1319 High Street, Lower Hutt

Lisa Michelle Clyde & Shane Elliot Clyde and Hutt City Council
57WNMYAPPKJ5-1407309756-1041

- h) 6 Russell Street, Lower Hutt

Li's Rental Holding Limited and Hutt City Council
57WNMYAPPKJ5-1407309756-1042

A&I and Partial Cancellation of Building Line Restriction

- a) 1 Bledisloe Crescent, Wainuiomata, Lower Hutt

57WNMYAPPKJ5-1407309756-1012

- b) 61 Westminster Road, Wainuiomata, Lower Hutt

57WNMYAPPKJ5-1407309756-1013

- c) 62 Bledisloe Crescent, Wainuiomata, Lower Hutt

57WNMYAPPKJ5-1407309756-1017

- d) 8 Maire Street, Woburn, Lower Hutt

57WNMYAPPKJ5-1407309756-1020

Land Covenant under s116(1)(a) or (b) Land Transfer Act 2017

- a) 15 & 19 Nikau Road, Point Howard

S M Ahamat Trustees Limited and Hutt City Council
57WNMYAPPKJ5-1407309756-1014

A&I for the Partial Discharge of Encumbrance

- a) 280 Maungaraki Road, Maungaraki, Lower Hutt
57WNMYAPPKJ5-1407309756-1035

A&I for Withdrawal of Caveat

- a) 18 Poto Road, Normandale, Lower Hutt
57WNMYAPPKJ5-1407309756-1037

Boulcott Golf Course - vesting of road to Council/ road stopping

- a) A & I for the A90, together with the A90 certificate
57WNMYAPPKJ5-1407309756-1039
- b) Council consent agreeing to the road vesting
57WNMYAPPKJ5-1407309756-1038

SCHEDULE 2 - DEEDS

- a) Deed of Assignment of Lease
Café and Kitchen, Dowse Art Museum, Laings Road, Lower Hutt
Andrew Guy Littlejohn (Bellbird NZ Limited) as Assignor
Chetan Pangam and Deepa Patel (Bellbird 2025 Limited) as Assignee
And Hutt City Council as Landlord
57WNMYAPPKJ5-1407309756-1040

SCHEDULE 3 - WARRANTS

<p>Nico Calvao Vizcaino</p> <p>WARRANT-25-28 HCC</p>	<ol style="list-style-type: none"> 1. Local Government Act 2002 AUTHORISED PERSON pursuant to ss171, 173 (powers of entry in general) ENFORCEMENT OFFICER pursuant to s177 (including additional powers of entry) 2. Dog Control Act 1996 DOG CONTROL OFFICER pursuant to s11 3. Control of Animals Bylaw 2018 AUTHORISED OFFICER pursuant to cl 1.1
<p>Renee Jones</p> <p>WARRANT-25-29 Vault Security</p>	<ol style="list-style-type: none"> 1. Local Government Act 2002 AUTHORISED PERSON pursuant to ss171, 173 (powers of entry in general) ENFORCEMENT OFFICER pursuant to s177 (including additional powers of entry) 2. Resource Management Act 1991 ENFORCEMENT OFFICER (Noise Control only) pursuant to s38(2)

<p>Charlie Heath</p> <p>WARRANT-25-30 HCC</p>	<ol style="list-style-type: none"> 1. Local Government Act 2002 AUTHORISED PERSON pursuant to ss171, 173 (powers of entry in general) ENFORCEMENT OFFICER pursuant to s177 (including additional powers of entry) 2. Resource Management Act 1991 ENFORCEMENT OFFICER pursuant to s38(1)
<p>Fester Caramto</p> <p>WARRANT-25-31 HCC</p>	<ol style="list-style-type: none"> 1. Local Government Act 2002 AUTHORISED PERSON pursuant to ss171, 173 (powers of entry in general) ENFORCEMENT OFFICER pursuant to s177 (including additional powers of entry) 2. Health Act 1956 ENVIRONMENTAL HEALTH OFFICER pursuant to s23a and s28 3. Litter Act 1979 LITTER CONTROL OFFICER pursuant to s5 4. Resource Management Act 1991 ENFORCEMENT OFFICER pursuant to s38(1)