

Notice is hereby given that an ordinary meeting of the Horowhenua District Council will be held on:

**Date:** Wednesday 13 December 2023  
**Time:** 2:00 pm  
**Meeting Room:** Council Chambers  
**Venue:** 126-148 Oxford St  
Levin

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## **Council**

# **OPEN LATE AGENDA**

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### **MEMBERSHIP**

**Mayor**  
**Deputy Mayor**  
**Councillors**

His Worship The Mayor Bernie Wanden  
Councillor David Allan  
Councillor Mike Barker  
Councillor Rogan Boyle  
Councillor Ross Brannigan  
Councillor Clint Grimstone  
Councillor Nina Hori Te Pa  
Councillor Sam Jennings  
Councillor Paul Olsen  
Councillor Jonathan Procter  
Councillor Justin Tamihana  
Councillor Piri-Hira Tukapua  
Councillor Alan Young

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**Full Agendas are available on Council's website**  
**[www.horowhenua.govt.nz](http://www.horowhenua.govt.nz)**

**Full Agendas are also available to be collected from:**  
**Horowhenua District Council Service Centre, 126 Oxford Street, Levin**  
**Te Awahou Nieuwe Stroom, Foxton,**  
**Shannon Service Centre/Library, Plimmer Terrace, Shannon**  
**and Te Takeretanga o Kura-hau-pō, Bath Street, Levin**

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**Note:** The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. Should Members require further information relating to any reports, please contact the Chief Executive Officer or the Chairperson.



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File No.: 23/828

## A.1 Long Term Plan 2024-2044: Milestone Report 2

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### 1. Purpose

- 1.1 The purpose of this report is to seek Council endorsement of the Significant Forecasting Assumptions, Statements of Service Provision, draft Fees and Charges schedule and the public/private splits to be used to draft the Revenue and Financing Policy.

Noting that this is an endorsement to enable officers to prepare the documents ahead of the audit process in February 2024. Council will be asked to adopt the material before consultation and seeking community feedback.\

This report also provides an update on the LTP project as a whole.

### 2. Executive Summary

- 2.1 This report provides Council with an update on the progress of the Long Term Plan 2024-2044 (the LTP) and seeks agreement on key components to enable further development of the LTP, including budgets and activity Management Plans.
- 2.2 The LTP is a key strategic document for Council setting Council's budget and strategic direction for 20 years.
- 2.3 The decisions Council makes through this process will have significant impacts on our community. The services and projects Council decides to include or remove from the LTP will affect our current and future generations.
- 2.4 These decisions will impact the Level of Service (LOS) we are able to provide, the amount of debt we hold, and the level of rates we require our community to pay. It is Council's role to weigh up these costs and benefits to make the best decision for our community.
- 2.5 Given the impact of an LTP it is particularly important that Council is open and transparent with our community throughout this work. Twelve of the 14 LTP workshops have been public so the community is receiving the information at the same time as Elected Members. The two Public Excluded workshops included information about contracts Council holds and internal operational matters so were not public due to the sensitivity of these matters. They were followed by public meetings, a workshop (6 December) and this Council meeting so commercial sensitivity can be balanced with transparency.

### 3. Recommendation

- 3.1 That Report 23/828 Long Term Plan 2024-2044: Milestone Report 2 be received.
- 3.2 That this matter or decision is recognised as not significant in terms of s76 of the Local Government Act.
- 3.3 That Council note the feedback received from the community during the Early Engagement period.
- 3.4 That Council endorse the Significant Forecasting Assumptions
- 3.5 That Council endorse the Statements of Service Provision
- 3.6 That Council endorse the proposed public/private splits for the Revenue and Financing Policy, and associated Fees and Charges schedule.
- 3.7 That Council note and endorse the preparation of the Draft Consultation document, as summarised in 15.2 of the report.

## 4. Background / Previous Council Decisions

4.1 Council is required under the Local Government Act 2002 (LGA 2002) to develop a Long Term Plan every three years. In the financial cycle, the next Long Term Plan is due to be adopted before 30 June 2024.

4.2 Following adoption of the LTP Amendment in June 2023, Council began preparation for the LTP 'proper' – the full LTP.

4.3 To date, there have been 14 Council Workshops, on the topics as below:

Workshop	Date	Topic
1	16 August 2023	Introduction to the LTP
2	23 August 2023	Defining the scope
3	30 August 2023	Appetite for Growth
4	13 September 2023	Statements of Service Provision (SSPs) and Early Engagement
5	20 September 2023	External Facing Activities
6	27 September	Walking & Cycling, Earthquake-prone Buildings, Prioritisation, Waste Minimisation & Management Plan.
7	11 October 2023	Supporting Strategies, climate change and early engagement
8	18 October 2023	Post-election updated, Solid Waste Rating and WMMP
9	1 November 2023	LTP Design, Financial Strategy Overview, Activities Discussion 1: Community Facilities, Community Support, Representation and Community Leadership, Community Infrastructure
10	8 November 2023	Activities Discussion 2: Solid Waste, Property, Regulatory Services, Land Transport
11	15 November 2023	Activities Discussion 3: Three Waters, Information Services
12	29 November 2023	A – Public Workshop: Shaping information into options: Early Engagement Feedback, SSP Review, Fees and Charges  B – Public Excluded Workshop: Budget package discussion (closed as included commercially sensitive material)
13	6 December 2023	LTP Update: Key Assumptions, Financial Strategy, Infrastructure Strategy, Revenue and Financing Policy splits, Budget Package
14	13 December 2023	Public Excluded Workshop: Further discussion of Budget Package material from 29 November Workshop B.

- 4.4 All, except the two public excluded workshops, are available for public viewing on Council's Youtube site: <https://www.youtube.com/@HorowhenuaDistrictCouncil>
- 4.5 During these workshops Council has made progress from first identifying key issues the LTP needs to address, to the themes that underpin it.
- 4.6 At the 11 October 2023 Council Meeting, Council endorsed the following:
- That the scope of the LTP is Focusing on the basics, and Being prepared for growth and future focused Waste Minimisation and Management Plan
  - The current Community Outcomes, with minor updates.
  - That the LTP cover the period 2024-2044
  - That the LTP be developed using the Sense Partners 95<sup>th</sup> percentile for population and household forecasts.
- 4.7 In early workshops Elected Members had indicated the importance of involving the community early in these discussions, through early engagement. Council wanted to ask whether the community agreed with the proposed scope of the LTP, (see point 4.6 above), to ask what priority should be given to climate change, and to ask about appetite for different recycling options, and for shared pathways. Early Engagement ran from 16 October to 5 November 2023.
- 4.8 The feedback from Early Engagement is discussed below and attached as **Attachment 1**.
- 4.9 In the 18 October Workshop Elected Members received information about and discussed solid waste rating – current issues within this and different approaches that could be considered depending on the direction Council wished to take and reflect in the WMMP. Elected Members will be provided further advice on the strategic options for solid waste service delivery, ahead of decision making at the February Council meeting.
- 4.10 The grouping of Workshops on 1, 8 and 15 November began with an overview of the Financial Strategy, that is, key factors that contribute to Council's financial position. These include interest, insurance and depreciation costs, and valuation of assets. Details are included in the paper Council will consider later today:
- 4.11 From there each Activity of Council was discussed: First considering the issues, challenges and opportunities for each, then considering the Activity Management Plans and budgets for each.
- 4.12 The 29 November Workshop moved from getting the picture of what the budgets, issues and opportunities currently are, to shaping issues for consultation and rates options. The public workshop shared the results of early engagement, the review of Statements of Service Provision (SSPs) and proposed amendments to fees and charges following discussion at earlier workshops. The Public Excluded Workshop considered a range of rates envelopes Elected Members had indicated they wanted to explore. This workshop included information about contracts Council holds and internal operational matters so was not public due to the sensitivity of these matters.
- 4.13 The 6 December Workshop brought back budget information following guidance the Elected Members provided at the 29 November Workshop. Papers for this Council meeting have been prepared following the discussion on 6 December.
- 4.14 Endorsement of the Significant Forecasting Assumptions is sought so that these can be provided to Audit. These Assumptions, the SSPs, proposed public/private splits for the Revenue and Financing Policy and the proposed Fees and Charges Schedule will enable officers to proceed with confidence to draft consultation material, including the supporting information, and to present it to Elected Members at the scheduled workshops on 24 and 31 January 2024. The audit process occurs before Council is asked to adopt the LTP

documents for consultation. This timing and sequencing is necessary to ensure Council remains on track to complete the LTP requirements and adopt the LTP by 30 June 2024.

## 5. Discussion

### *Early Engagement*

- 5.1 Council carried out early engagement from 16 October to 5 November 2023.
- 5.2 The purpose was to let the community know Council has started the next Long Term Plan and wanted to check in and hear from the community what they think should be included in the next LTP. The objectives were to:
- Build awareness about what a Long Term Plan is.
  - Seek the community's feedback - Are we on the right track?
  - Ask - Do you agree with our proposed focus for the LTP, is anything missing?
- 5.3 A total of 93 responses were received: 83 online survey response and 10 hardcopy responses. The hardcopy responses included 1 printed copy, 6 from the survey included in the Community Connection and 3 from the Age on the Go event.
- 5.4 The results are included as Attachment 1.

### *Significant Forecasting Assumptions*

- 5.5 Council endorsed the population and household forecasts for the Significant Forecasting Assumptions on 11 October 2023.
- 5.6 Council is asked to endorse these additional assumptions today to enable them to be provided to Audit by 22 December 2023, enabling them to carry out early work testing them.
- 5.7 Taituara commissions BERL (Business and Economic Research Limited) to provide financial assumptions for the local government sector to all Councils to ensure consistency. These assumptions have been used to prepare the material for endorsement attached as Attachment 2.

### *Statements of Service Provision (SSPs)*

- 5.8 A review of the SSPs was carried out as the current SSPs
- are in some cases not fit for purpose any more and not aligned to our Community Outcomes
  - are output focussed, and do not tell our performance story
  - At 109 SSPs, there are too many of them.
- 5.9 The last review was done 7 years ago.
- 5.10 The review was done in conjunction with the LTP so the proposed SSPs can be consulted on with the community and to use the proposed SSPs to inform the new Activity Management Plans, which in turn inform the LTP.
- 5.11 Feedback from Elected Members was for the SSPs to be less output focused and be more outcomes focused. That is, are they measuring against the Council Outcomes? And can they be achieved? The proposed SSPs connect to the Council Outcomes and are SMART:
    - Specific Measurable Achievable Relevant Timed.
- 5.11 Elected Members were asked for feedback on the existing SSPs, and have had the opportunity to review the proposed SSPs. Attachment 3 contains the 71 proposed SSPs, as

amended following discussions with Elected Members. If endorsed guidance will be sought from Audit to ensure the SSPs satisfy their requirements. If so, it will be included in the draft consultation material Council adopts before formal consultation with the community begins.

*Proposed public/private splits for Revenue and Financing Policy and draft Fees and Charges Schedule*

- 5.12 Endorsement is sought of the Proposed public/private splits for Revenue and Financing Policy (Attachment 4) and the draft Fees and Charges Schedule (Attachment 5). These have been prepared following discussion at Workshops and Council endorsement of this approach sought today. It is noted that:
  - *Building*: A review of the splits will be carried out in 12 months to ensure they continue to accurately reflect the public benefit (cost to serve, legal requirement to provide service) and the private benefit received.
  - *Dogs*: No change is proposed to the current splits (80% private, 20% public) or the 30% fee increase implemented through the LTPA. Those changes meant that this is now compliant with the Revenue and Financing Policy.
  - *Aquatics*: Fees and charges have gone through a rounding process for the benefit of cash handling. Those fees and charges have been rounded to the nearest dollar or fifty cents. Therefore, in some instances this will result in a zero increase and while it seems to be inconsistent, it is appropriate and also reflects feedback received from Elected Members during recent workshops. Rounding to the nearest dollar or fifty cents has only occurred where it is a point of sale fees, all other fees (which are invoiced) have not been rounded.
  - *Facilities*: Fees for hiring meeting rooms are proposed to increase by 10-15% to reflect the high level of service provided following feedback from Elected Members during recent workshops.
  - *Parking*: Parking fees are proposed to increase by 90 cents an hour to \$2 per hour.
  - *Trade Waste*: Elected Members will note that Trade Waste fees have not increased in the actual charge. Officers advice is that to obtain the additional income assumed it is a matter of volume not price. Officers intend to use the first half of 2024, to complete a further review of our Trade Waste costs, in line with a review of our Trade Waste Bylaw. This may result in further changes which Officers will bring to Council for decision making.
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## 6. Options

6.1 Council has options to endorse or not endorse the material attached to this paper.

*Option 1: Endorse Significant Forecasting Assumptions, proposed SSPs, Revenue and Financing public/private splits and draft Fees and Charges Schedule*

6.2 This is the preferred option as it enables the Significant Forecasting Assumptions to be provided to Audit and for officers to proceed to draft consultation material, including the supporting information, with confidence and to present it to Elected Members at the scheduled workshops on 24 and 31 January 2024. This timing and sequencing is necessary to ensure Council remains on track to complete the LTP requirements and adopt the LTP by 30 June 2024.

*Option 2: Not to endorse Significant Forecasting Assumptions, proposed SSPs, Revenue and Financing public/private splits and draft Fees and Charges Schedule*

6.2 This options is not preferred as it will not enable the drafting of the consultation material, including supporting information, with confidence and will increase pressure on Elected

Members and officers to have this material ready with sufficient review and endorsement for Audit by 5 February 2024.

- 6.3 Although not the preferred option, if Council was not comfortable endorsing all of the documents, Council can consider each of these documents individually and endorse those that they are comfortable with. This would enable the endorse documents to continue through the process outlined.

## **Cost**

- 6.4 The cost is time and potentially quality of the material presented to Elected Members and Audit. The costs of preparing the Long Term Plan and component documents are met from existing operational budgets.

### **6.4.1 Rate Impact**

- 6.5 While the material presented informs the LTP which does set the rates, there is no rates impact from endorsing these documents. Those matters are dealt with in a separate report which follows this report.

## **Community Wellbeing**

- 6.6 The proposed SSPs connect more closely to the Community Outcomes which support Community Wellbeing. This report is seeking endorsement ahead of adoption by Council.

## **Consenting Issues**

- 6.7 There are no consenting issues arising from the decisions sought today.

## **LTP Integration**

- 6.8 These are required for LTP development.

## **7. Consultation**

- 7.1 Formal consultation on the LTP is planned to take place in 2024. This will follow the LTP documentation being audited and then adopted by Council. The early engagement undertaken in relation to the LTP has been included in this report.

## **8. Legal Considerations**

- 8.1 Decisions are sought today to enable Council to progress the LTP in order to meet the 30 June 2024 statutory deadline for adoption.

## **9. Financial Considerations**

- 9.1 There are no financial considerations arising from the decisions sought today. As LTP development continues all financial impacts will be brought to Council for consideration and decisions at the right time.

## **10. Iwi Considerations**

- 10.1 Elected Members have stressed the importance of greater iwi/hapu involvement in the LTP and ways to do this are being discussed. There will be further opportunities for Iwi and hapu



engagement that follow the LTP documentation being audited and then adopted by Council for consultation.

## 11. Climate Change Considerations

- 11.1 There is no climate change impact from this report, however further decisions on matters within the scope of the LTP may have climate change implications that would be detailed ahead of those decisions being sought.

## 12. Environmental Considerations

- 12.1 The LTP Community Outcomes set out key environmental considerations the LTP will address.

## 13. Health & Safety Considerations

- 13.1 There are no health and safety considerations from the decisions sought today.

## 14. Other Considerations

- 14.1 There are no considerations.

## 15. Next Steps

- 15.1 If Council resolves to endorse the Significant Forecasting Assumptions, Statements of Service Provision, draft Fees and Charges schedule and the public/private splits to be used to draft the Revenue and Financing Policy, then Officers will proceed with preparing the draft consultation document and supporting material to present to Elected Members at the scheduled workshops on 24 and 31 January 2024.

- 15.2 Key consultation topics with community will be framed around the following three issues:

- Getting the Basics Right – The cost of running Council, and proposed rates increases, and trade-offs.
- Preparing for Growth – The cost and plans for Infrastructure to enable growth.
- Delivery of Waste Services – The provision of services across the District, and Draft Waste Management and Minimisation Plan.

Pending the outcome of the Council report that follows this item, key consultation with community will also point to changes in rating structures ie: TAFCB rate, economic prosperity rate and solid waste related rates.

Where a significant level of service change is impacted due to decisions around average rates increase, the consultation document will need to reference this impact and seek community voice on.

All supporting documentation covered in this report, will be referred to in the consultation document, and community feedback encouraged.

- 15.3 This will be in advance of the formal audit process commencing on 5 February 2024. Following the audit process the LTP Consultation Document and supporting information will be presented to Council for a decision on adopting these documents for consultation.

### **Confirmation of statutory compliance**

In accordance with section 76 of the Local Government Act 2002, this report is approved as:



- a. containing sufficient information about the options and their advantages and disadvantages, bearing in mind the significance of the decisions; and,

- b. is based on adequate knowledge about, and adequate consideration of, the views and preferences of affected and interested parties bearing in mind the significance of the decision.

## 16. Attachments

No.	Title	Page
<a href="#">A</a>	Early Engagement Feedback - November 2024	13
<a href="#">B</a>	LTP 2024-2044 - Significant Forecasting Assumptions - 13 December 2023	24
<a href="#">C</a>	Attachment 3 - Existing and proposed SSPs - 13 December 2023	60
<a href="#">D</a>	Revenue and Financing policy - Proposed public and private splits for LTP 2024-2044	91
<a href="#">E</a>	Draft Fees and Charges Schedule - 13 December 2023	93

Author(s)	Carolyn Dick <b>Strategic Planning Manager</b>	
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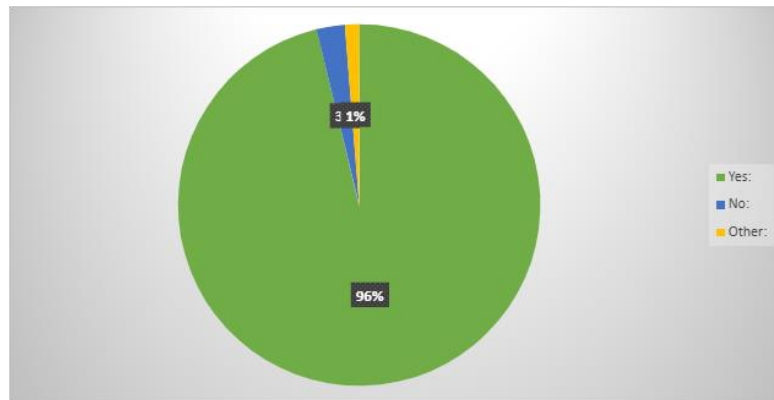
Approved by	David McCorkindale <b>Group Manager - Vision &amp; Delivery</b>	
	Monique Davidson <b>Chief Executive Officer</b>	



# LTP 2024-2044 Early Engagement Feedback

## Direction and outcomes

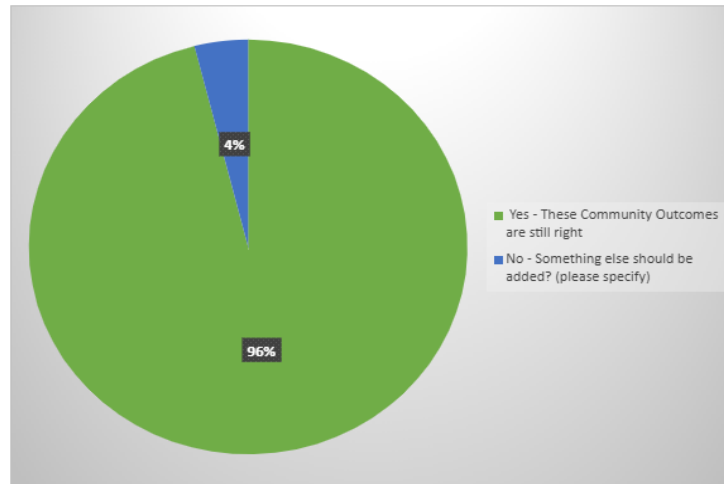
**Direction:** Council believes the LTP focus should be on the basics and doing them right, and setting Council up to take opportunities that will benefit our community and growth of our district. Do you agree with that focus for this Long-Term Plan?



### The Community were able to leave comments:

- While I do agree with the statement, we should also be looking for innovation and next step up as opposed to making do to save a dollar.
- More emphasis on taking opportunities.
- A more in-depth definition on what Council defines as 'The Basics'
- Some examples were given - e.g. I think Te Takere and partnering with tangata whenua as basics
- Recognition that climate change concerns are utterly fundamental to all our lives and must be considered a basic part of every element of planning
- Essential that long term issues are included in the basics. Also, it depends on what is meant by 'growth' - the growth associated with consumerism is quite the wrong direction.
- Remove SDGs from LTP
- The status quo approach leads to water quality decline, emission increases, biodiversity loss. General environmental degradation. A focus on doing the basics right without addressing these issues leaves more for future generations to clean up.
- Council has a tight budget that should be focussed on core activities such as water, sewage and roads and reliability
- Definition of what 'will benefit the community' needs to be expressed clearly as a defined benefit will depend on who the question is aimed at e.g. the need of the elderly, teenagers and the very young are very different - all valid so the importance will be on the weighting each need will get in the considerations. Similarly, 'growth' is a fraught term. Do you mean economic growth, spiritual/artistic worth or just population growth. Vague definitions can all too easily become 'weasel words'.

Our current Community Outcomes are: Vibrant Economy, Outstanding Environment, Fit for Purpose infrastructure, Partnership with Tangata Whenua, and Strong Communities. Do you think these Community Outcomes are still right?

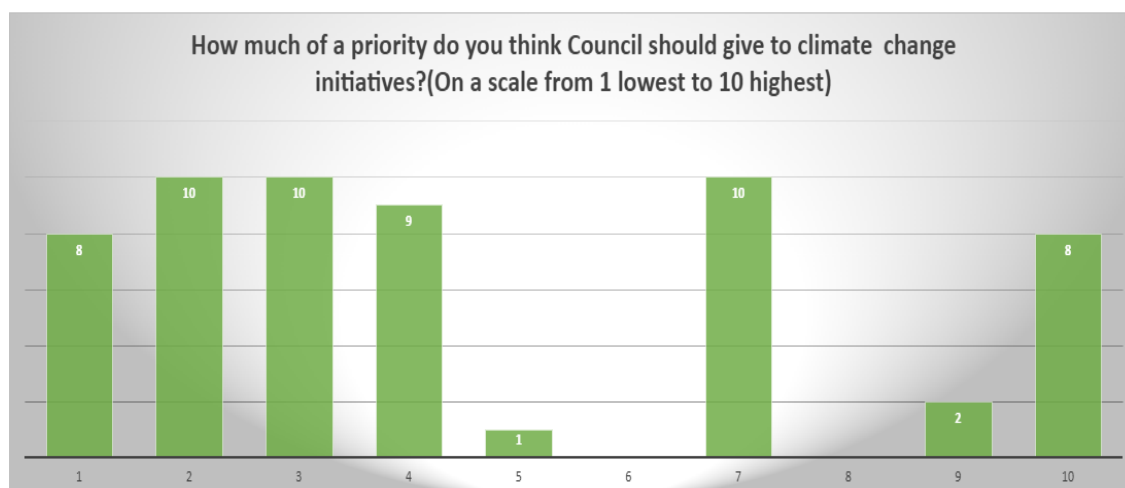


Comments:

- I am Māori myself, but also think one set of rules, one council. If it works for most of the community then there is no need to obtain a partnership.
- A focus on performance arts would benefit the community. Having a community theatre that could be used by touring groups outside the region and local community groups would be great. But do not have any specific community group attached to the space as this reduces the ability for multiple groups to use the one space.
- Fit for FUTURE infrastructure. Let's extend ourselves and think forward.
- Need to do more regarding soft plastics disposal - Not to landfill and composting of waste which can be sold back to the community
- Inclusivity
  - Partnership with Tangata Whenua is fundamental and should be elevated so they are consulted from the very beginning of every planning process. As mentioned above, Climate Change should be included on that list somehow — Outcome: a community that is encouraged and supported to counteract climate change
  - Drop the partnership with Māori. No race-based representation or privilege.
- Recreation activities are important, and infrastructure needs to be top.
- A focus on housing crisis and solutions would help. High rents etc. I know it's not council problem, but can we show some support? Community garden? The freedom camping changes are good
- Strong educational opportunities and artistic endeavours reflecting the varied backgrounds of the population
- Resilient communities
- Innovative solutions
- Social support; housing, education and health for low economic families and disabled. I understand financial restraints preclude this at the moment. Council needs to lobby government!
- Please add SAFE to outstanding environment.
- The economy is shot. Only elected officials should represent us on District Councils.
- Buses and trains.

## Climate Change

Climate Change: How much of a priority do you think Council should give to climate change initiatives? (On a scale from 1 lowest to 10 highest)



What type of climate change initiatives should Council invest in? Rank your priorities from 1 (highest priority) to 6 (lowest priority).

Initiative	Average Number Chosen
Making critical infrastructure more resilient	2.7
Waste Minimisation	3
Planning for impacts of climate change	3.1
Using renewable energy sources to power our facilities	3.1
Emission reduction	3.6
No investment	5

**Is there any other climate change initiative that Council should invest in (Not mentioned above)?**

- Cleaning up our water ways
- Planting more trees is a great place to start.
- Speed limit reduction
- Building consents need to allow for flooding - foundations to be above ground level
- No climate change is a woke red hearing and misappropriation of council funds.
- Be realistic that it is not as bad as it is being promoted
- Coastal Protection/relocation of communities under threat of flooding due to higher sea levels
- Reducing emissions by allowing recreational horse riding in more local places, thereby reducing the need to transport horses using fossil fuelled vehicles (because electric vehicles aren't powerful enough and/or too expensive))
- Caring for and extending the amount of native flora and fauna.
- Actively seeking advice on other ways to minimise climate change — eg are consent requirements suitable? Is the town planning appropriate?
- No, but environmental stuff, like stopping to spray glyphosate, stop using plastics...
- Provision of bus service. Need to plan for the retail sector for bypass which will make the cbd more accessible
- Diversifying our farming and the way we use our land. Constant crops and grazing is not sustainable Over the next long term plan
- Investment in active and public transport infrastructure. Move away from supporting green field development. Support low emission housing materials.
- Water storage
- Encourage the reduction of the use of the car by providing foot/bike paths and opening paper roads to remove foot and bike traffic from main roads
- Community composting bins
- Engage in the principles of de-growth. By planning for a lower energy future now we can protect future generations from shocks.
- It should not waste any money on "climate change" it would be better to put such money in an investment fund to help mitigate consequences of such when or IF they happen.
- Moving away from intensive agriculture and looking towards regenerative farming and permaculture
- Making our parks and reserves well planted in native trees with well-maintained tracks ,dog friendly and special times for them to be off leash.
- Better public transport options to reduce vehicle dependency
- Up zoning of urban areas to support density. Public transport connections to Palmerston North and Paraparaumu/Porirua/Wellington
- Improved public transport - there are virtually no options for travelling from Shannon to Levin other than private cars...
- This is my husband's rating, I think it's all a non-event
- What can humans do? The climate changes every day
- Buses & Railway transport

## Land Transport Infrastructure

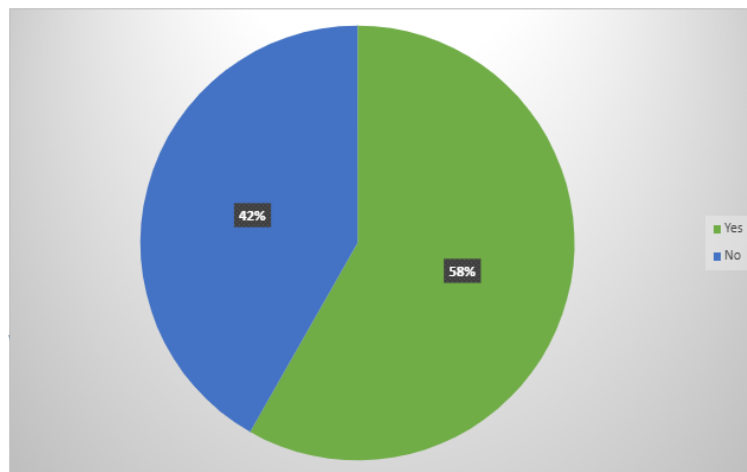
**Core Services: What do you think should be our main focus for enhancing our local land transport infrastructure? Rank your priorities from 1 (highest priority) to 7 (lowest priority)**

Initiative	Average number chosen
Maintaining roads	2.4
Maintaining footpaths	3.1
Improving safety for pedestrians	3.3
Improving safety for vehicles	4.1
Improving safety for cyclists	4.4
New mixed-use paths (walking and cycling)	4.5
New dedicated cycle ways	5.6

**Thinking about your response to the previous question, what should Council focus on delivering first? Rank your priorities from 1 (highest priority) to 3 (lowest priority)**

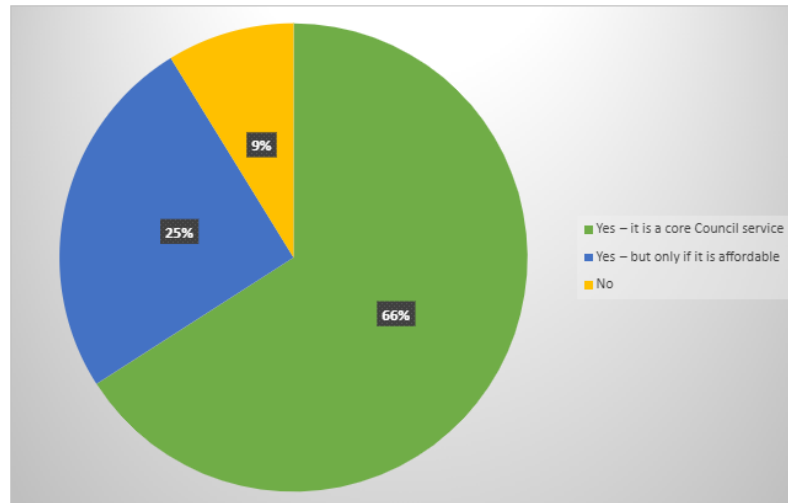
Initiative	Average number chosen
Better Access to and around schools	2.1
Better access to town and community facilities	1.7
Better recreation offerings	2.1

**Would you support the development of dedicated cycle lanes and more pedestrian friendly streets, even if it meant reallocating road and parking space away from cars?**



## Waste Minimisation and Management

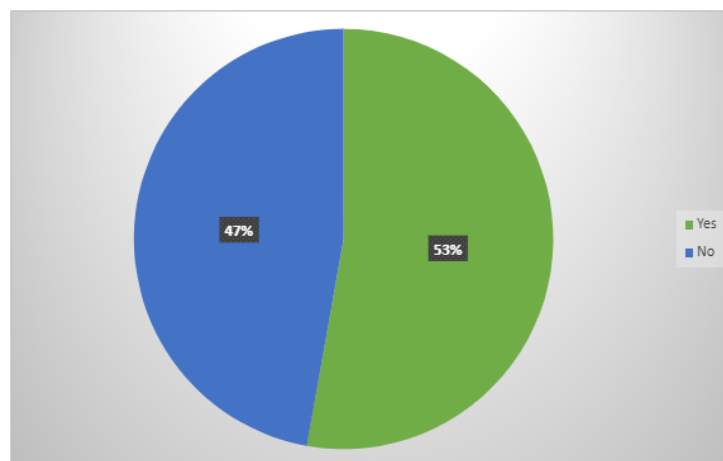
**Waste Minimisation and Management** Do you support the rubbish services (Council rubbish collection) being provided by Council?



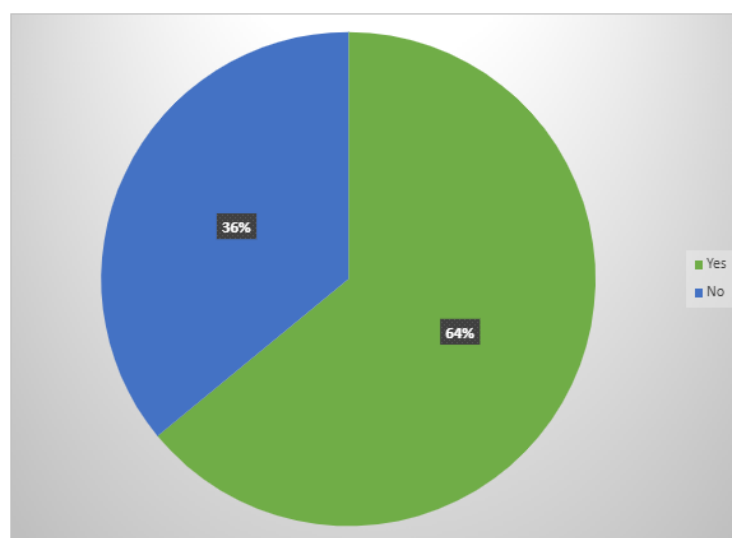
**What kerbside rubbish or recycling services would you like to see in Horowhenua? Rank your priorities from 1 (highest priority) to 5 (lowest priority)**

Initiative	Average number chosen
Continue fortnightly kerbside recycling collection.	1.8
Council weekly kerbside general rubbish collection.	2.5
Rates funded urban kerbside wheelie bin rubbish collection.	2.8
Green waste collection if you had to pay an estimated extra \$120.00 per year as part of your rates	3.6
Food scraps collection if you had to pay an estimated extra \$140.00 per year as part of your rates.	4.1

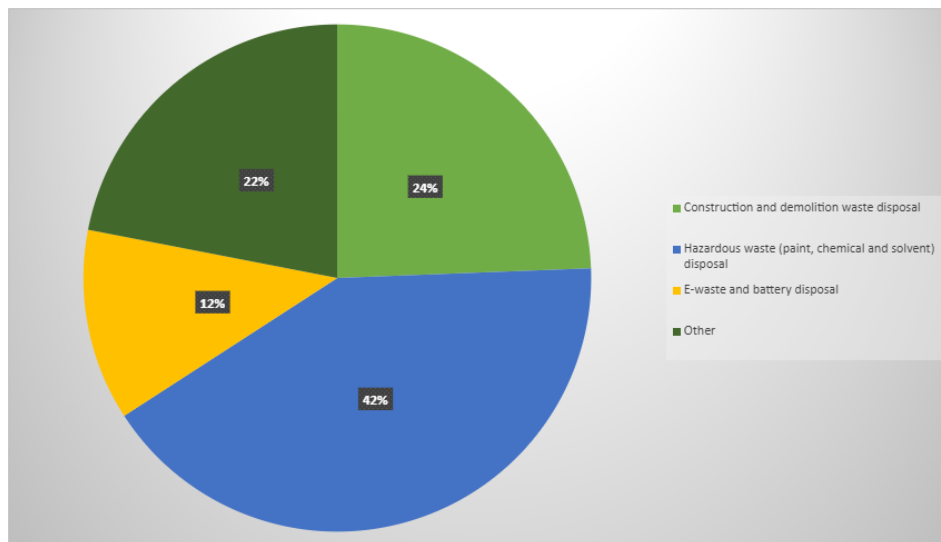
If we introduced a weekly kerbside food scraps collection, would you support the Council kerbside urban rubbish collection going from weekly to fortnightly?



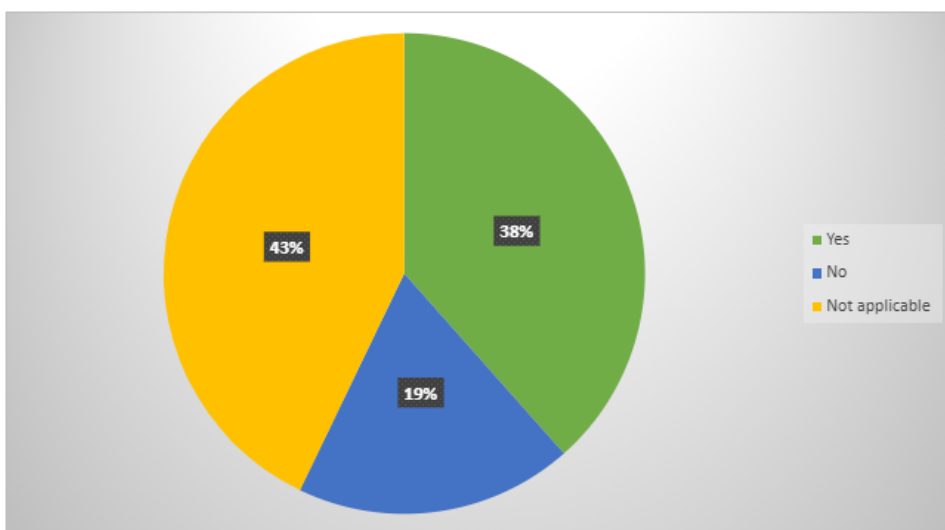
Do you support extending the kerbside recycling service to all rural properties?



Other than general waste or recycling, what other waste services would you like Council to consider (if any)?

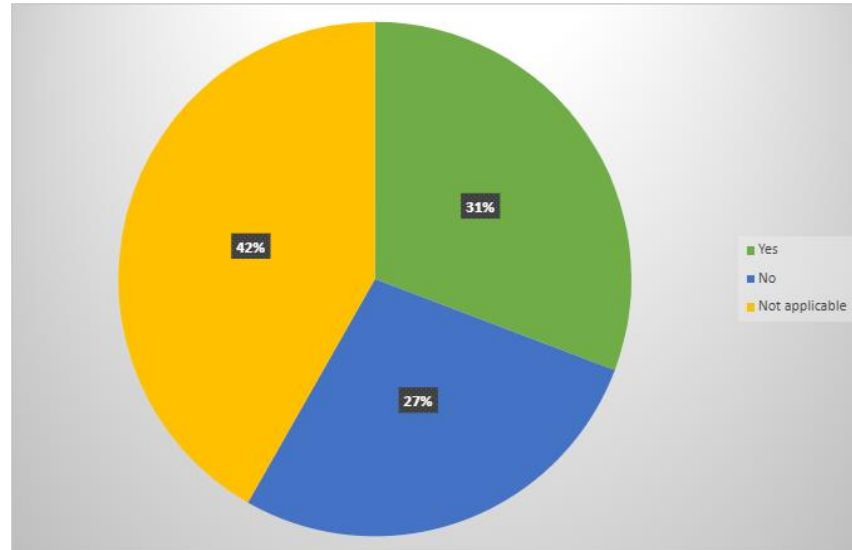


Are you happy with the current transfer station services in Foxton and Shannon provided by Council?

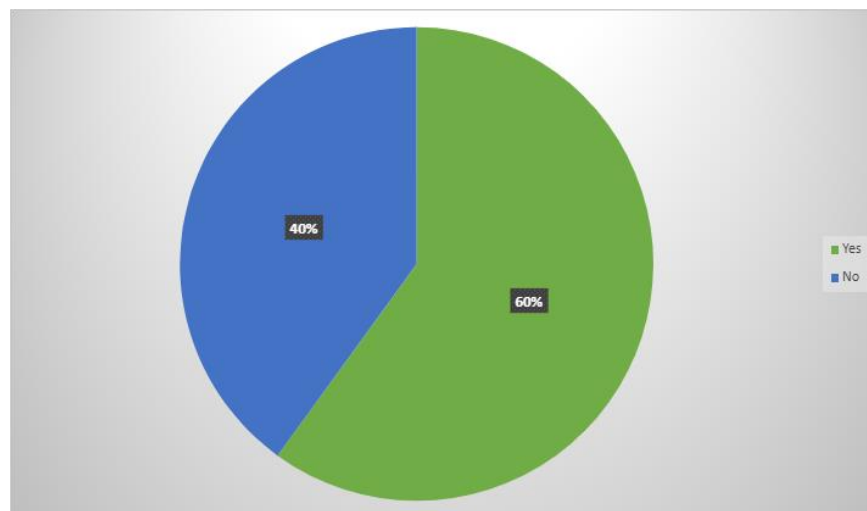




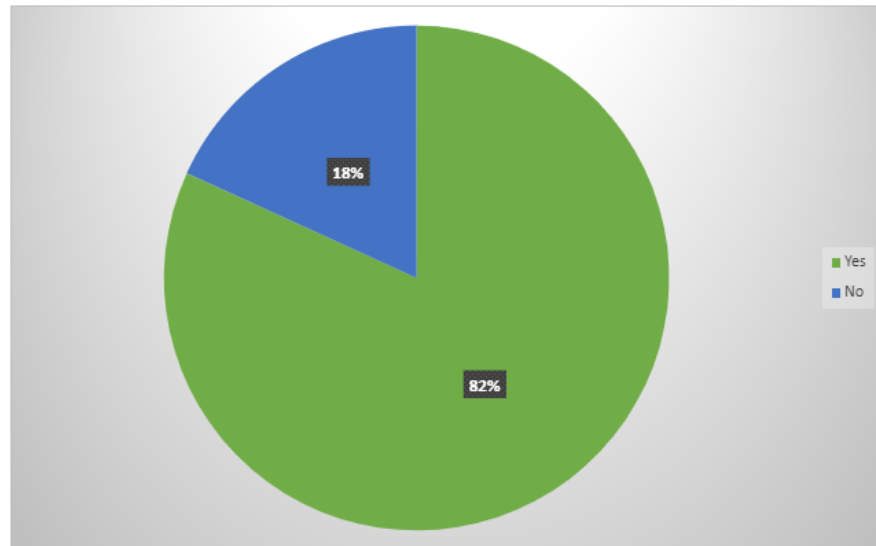
Are you happy with the current waste transfer station services in Levin?



Should Council invest in more recycling and waste-separation receptacles (bin/container) in public spaces, eg like on main streets, at community facilities and parks, even if it increases rates?



Should Council set up a green waste transfer station rather than starting a green waste (kerbside collection to reduce costs?



Is there anything else you would like Council to do regarding rubbish and recycling?

- Better weekend hours for recycle station
- Provide free dumping of green waste and other easily sorted items that are recyclable.
- Regular clean-up of roadsides from discarded rubbish
- Develop a recycling centre where good used goods such as furniture and household goods could be donated and sold on to augment costs
- Battery collection and drop off services and resources are critical as the continued emergence of lithium-ion battery's creates significant safety risk and property damage risk
- Annual calendar that shows recycling days
- A yearly clean-up for certain streets (changes every year) where they get a rubbish or green waste clean-up provided by the council. Or a free week to dump rubbish or garden waste?
- I think the glass recycling bins should be wheelie bins.
- The local rubbish bins in public places need to be like the ones up north that send a message to be emptied once full. All these extra services come at a cost that many at this time cannot afford.
- More sorting of waste
- Find a way of recycling soft plastics which take up the bulk of my landfill waste.
- Some of the questions above aren't really applicable to us rural residential ratepayers. Helping ratepayers reduce the rate they are creating is paramount — education would be a great place to start.
- Transfer stations for metal and the waste materials noted in Qn 18.
- Promote and encourage home composting and Bokashi to reduce volume of food waste going to landfill.
- I support green waste collection whether at a transfer station or kerbside, but kerbside extends the service to those who don't have access to a car, which could increase take-up.
- Lower the cost at all dump and waste stations

- More accessible
- More rubbish bins at Horseshoe bend
- Please consider how councils can work together, they will be having trials we can learn from and vice versa, I feel sure there are areas of practice that HDC can support other councils with.
- Annual kerbside collection of inorganic rubbish

## General

### Is there anything else you would like us to focus on as part of the Long-Term Plan 2024-2044?

- Working proactively with local businesses to support the LTP
- A second road in and out of Mangaore Village in case access is blocked due to weather events.
- Regular public transport between Levin and Shannon,
- Something recreational in Shannon eg splash pad, adventure playground, better lighting over the skatepark in Shannon
- Reduce debt, including reducing unnecessary highly paid staff
- Make current facilities like the pools look new.
- Better support for events and activities that attract people and therefore revenue to the region.
- Please encourage ALL residents to install large water tanks. It should be mandatory for all new houses!!!
- Would like Pickleball lines to be painted at Donnelly Park - so we can play this Recreationally during summer
- Yes living in Foxton Beach we have areas that have open storm water drains and storm water pooling. Many areas with no foot paths. Road surfaces rough and in some areas edge breaking away.
- Recreational entertainment to encourage a better way of life in Horowhenua - dedicated cycleways being of top priority.
- I would like to see the centre of town tidied up. If possible encourage landlords to maintain their buildings. Some buildings in the centre of town leak.
- making all new buildings put in solar power and grey water tanks as well as a rainwater tank for the garden
- Equestrians in Horowhenua
- How about you get on board with Changing Places NZ and have a facility in town ALL disabled people can use because at the moment what there currently is doesn't accommodate ALL the disabled in our community.
- Also longer parking spaces for us who have mobility vehicles with ramps. Ask central government for more funding
- Address erosion at Waikawa Beach
- Managing residential water supply/demand - facilitating composting toilets, requiring installation of rainwater tanks.
- Reducing car dependency for travel between towns, either through improved public transport or safer ways to travel for cyclists and pedestrians
- Keep pace with the rest of the country and get vehicles of our beaches!
- Renewable energy
- Close traffic off to town – make it a calmer place
- Public Transport – Trains and Buses
- Safer roads, crossings and footpaths for pedestrians
- Shared pathways that can have Horses, cyclists and pedestrians
- Better Community Facilities in Shannon
- The Shannon Progressive Association would really appreciate it if our Waterwheel project (now with the intention to relocate to Te Marie Park and done to a much more realistic scale) could be included in the 2024-2044 LTP.
- The priority for SORT is to achieve a long-term durable solution to the lack of water volume and velocity through the upper main entrance of our river loop.
- Restoration with the river verge with our township remains high. We urge both councils to continue to provide support, funding and leadership. A joint effort of both councils and SORT.

## Significant Forecasting Assumptions

The table below identifies the Significant Forecasting Assumptions that Council has made for this Long Term Plan (LTP) and the risks and the level of uncertainty associated with each assumption as well as the potential effects/impact of this uncertainty.

- |   |  |
|---|--|
| 1. Population Growth                                  | 14. Asset Revaluations                                     |
| 2. Household Growth                                   | 15. Ōtaki to North of Levin Expressway                     |
| 3. Household Occupancy -                              | 16. External Funding / Revenue                             |
| 4. Legislative Changes                                | 17. Natural Hazards – Response and Recovery                |
| 5. Three Waters Review                                | 18. Sources of Funds for Replacement of Significant Assets |
| 6. Pandemics (COVID19)                                | 19. Interest Costs   |
| 7. Climate Change                                     | 20. Funding Asset Renewals                                 |
| 8. Property   | 21. Local Government Funding Agency                        |
| 9. Waka Kotahi NZTA Subsidy (Funding Assistance Rate) | 22. Investment Revenue                                     |
| 10. Activity Management Plans                         | 23. Inflation  |
| 11. Useful Lives of Assets                            | 24. Delivery of the Capital Expenditure Programme -        |
| 12. Resource Consent Requirements                     | 25. Depreciation   |
| 13. Availability of Contractors                       |  |

## 1. Population Growth

Assumption	Population growth is assumed at an average rate of 1.5% per year between 2024 and 2030 and 2.1% per year between 2031 and 2044.																																																						
Detailed Forecasts	Council has adopted the 95 <sup>th</sup> percentile from the Horowhenua Socio-Economic Projections, prepared by Sense Partners.																																																						
	The 95 <sup>th</sup> percentile projections identify the annual average population growth rate will be:																																																						
	1.5% per annum until 2030																																																						
	2.1% per annum until 2044																																																						
	By June 2044 Horowhenua will have:																																																						
	A total population of 54,657.																																																						
	An increase of 16,498 people between June 2024 and June 2044.																																																						
	The socio-economic projections used have factored in the COVID-19 pandemic recovery and immigration patterns that may influence population growth.																																																						
	<table><tr><td colspan="2">20/21</td><td>Yr 1 24/25</td><td>Yr 2 25/26</td><td>Yr 3 26/27</td><td>Yr 4 27/28</td><td>Yr 5 28/29</td><td>Yr 6 29/30</td><td>Yr 7 30/31</td><td>Yr 8 31/32</td><td>Yr 9 32/33</td></tr><tr><td colspan="2">37,522</td><td>38,159</td><td>38,876</td><td>39,625</td><td>40,333</td><td>41,069</td><td>41,837</td><td>42,589</td><td>43,436</td><td>44,289</td></tr><tr><td>Yr 10 33/34</td><td>Yr 11 34/35</td><td>Yr 12 35/36</td><td>Yr 13 36/37</td><td>Yr 14 37/38</td><td>Yr 15 38/39</td><td>Yr 16 39/40</td><td>Yr 17 40/41</td><td>Yr 18 41/42</td><td>Yr 19 42/43</td><td>Yr 20 43/44</td></tr><tr><td>45,159</td><td>46,108</td><td>47,005</td><td>48,002</td><td>48,854</td><td>49,817</td><td>50,808</td><td>51,841</td><td>52,750</td><td>53,685</td><td>54,657</td></tr></table>											20/21		Yr 1 24/25	Yr 2 25/26	Yr 3 26/27	Yr 4 27/28	Yr 5 28/29	Yr 6 29/30	Yr 7 30/31	Yr 8 31/32	Yr 9 32/33	37,522		38,159	38,876	39,625	40,333	41,069	41,837	42,589	43,436	44,289	Yr 10 33/34	Yr 11 34/35	Yr 12 35/36	Yr 13 36/37	Yr 14 37/38	Yr 15 38/39	Yr 16 39/40	Yr 17 40/41	Yr 18 41/42	Yr 19 42/43	Yr 20 43/44	45,159	46,108	47,005	48,002	48,854	49,817	50,808	51,841	52,750	53,685	54,657
	20/21		Yr 1 24/25	Yr 2 25/26	Yr 3 26/27	Yr 4 27/28	Yr 5 28/29	Yr 6 29/30	Yr 7 30/31	Yr 8 31/32	Yr 9 32/33																																												
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45,159	46,108	47,005	48,002	48,854	49,817	50,808	51,841	52,750	53,685	54,657																																													
Risk	The population growth across the district occurs at a significantly different rate (much faster or slower) than assumed. The likelihood of this risk occurring is considered very likely. The rate of growth depends on many variables, most of which are outside of Council's control.																																																						
Level of Uncertainty	Moderate / High																																																						
Data Source	Sense Partners – Socio-Economic Projections Update Report May 2023 Horowhenua District Council																																																						



## 2. Household Growth

Assumption	There will be an increase of 7,336 dwellings in the Horowhenua District between June 2024 and June 2044.																																																					
Detailed Forecasts	<p>This assumption is based on the 95<sup>th</sup> percentile from the Horowhenua Socio-Economic Projections, prepared by Sense Partners.</p> <p>The district is assumed to have 16,985 dwellings at June 2024. This figure is based on:</p> <p>Census 2018: 15,804 dwellings Dwelling consents issued for 2021/2022: 394 Dwelling consents issued for 2022/2023: 266</p> <p>It is assumed the Dwelling Occupancy Rate for the District will be approximately 90%. The dwelling occupancy rate for the 2018 Census was 85%. However, due to the District's rapid growth, an assumed increase in permanent residents at the coastal settlements and increased pressure on housing the number of dwellings occupied is anticipated to remain higher.</p> <p>There will be an additional 7,336 dwellings required between June 2024 and June 2044 (a total of 24,321 dwellings). Of the total number of dwellings in the district by June 2044, there will be:</p> <p>Occupied: 21,889 Unoccupied: 24,321</p> <p>This growth will result in an average number of dwellings being constructed over the period below as follows:</p> <p>2024 – 2030: 2,597 2031 – 2044: 4,739</p> <p>The table below shows the forecasted number of dwellings (occupied and unoccupied) for the life of this LTP.</p> <table> <tr> <th colspan="2"></th><th>Yr 1 24/25</th><th>Yr 2 25/26</th><th>Yr3 26/27</th><th>Yr 4 27/28</th><th>Yr 5 28/29</th><th>Yr 6 29/30</th><th>Yr 7 30/31</th><th>Yr 8 31/32</th><th>Yr 9 32/33</th></tr> <tr> <td colspan="2"></td><td>16,985</td><td>17,370</td><td>17,735</td><td>18,107</td><td>18,498</td><td>18,853</td><td>19,213</td><td>19,582</td><td>19,956</td></tr> <tr> <th>Yr 10 33/34</th><th>Yr 11 34/35</th><th>Yr 12 35/36</th><th>Yr 13 36/37</th><th>Yr 14 37/38</th><th>Yr 15 38/39</th><th>Yr 16 39/40</th><th>Yr 17 40/41</th><th>Yr 18 41/42</th><th>Yr 19 42/43</th><th>Yr 20 43/44</th></tr> <tr> <td>20,351</td><td>20,730</td><td>21,111</td><td>21,510</td><td>21,893</td><td>22,259</td><td>22,674</td><td>23,073</td><td>23,482</td><td>23,901</td><td>24,321</td></tr> </table>												Yr 1 24/25	Yr 2 25/26	Yr3 26/27	Yr 4 27/28	Yr 5 28/29	Yr 6 29/30	Yr 7 30/31	Yr 8 31/32	Yr 9 32/33			16,985	17,370	17,735	18,107	18,498	18,853	19,213	19,582	19,956	Yr 10 33/34	Yr 11 34/35	Yr 12 35/36	Yr 13 36/37	Yr 14 37/38	Yr 15 38/39	Yr 16 39/40	Yr 17 40/41	Yr 18 41/42	Yr 19 42/43	Yr 20 43/44	20,351	20,730	21,111	21,510	21,893	22,259	22,674	23,073	23,482	23,901	24,321
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Risk	The future growth in the number of dwellings and the location of the new dwellings varies substantially (much higher/lower).
Level of Uncertainty	Moderate / High

### 3. Household Occupancy

Assumption	The average number of occupants per dwelling will be 2.5 over the life of the LTP.
Detailed Forecasts	<p>This assumption is based on the 95<sup>th</sup> percentile from the Horowhenua Socio-Economic Projections, prepared by Sense Partners.</p> <p>By 2044: 24,321 occupied dwellings x 2.5 people per house = 60,802*.</p> <p>*Note; this is 6,145 more people than the assumed population which is 54,657. This difference may be explained by the large proportion of single or two person households in Horowhenua.</p>
Risk	The average number of occupants per household varies substantially (significantly higher or lower) than assumed.
Level of Uncertainty	Low to Moderate
Financial impact	<p>A lower average number of occupants per dwelling could result in there being a reduction in the demand for services and facilities. This could mean that some of the planned upgrade or replacement of assets may be able to be delayed and this could result in a reduction in rates or Council borrowing. It could result in more land for housing being required to meet the housing needs of the anticipated population growth.</p> <p>A higher average number of occupants per dwelling would result in an increase in demand for services and could mean that services may need replacing or upgrading earlier than anticipated. Council may have to increase rates or borrowing more than assumed to fund the replacement and/or upgrade of these services and facilities. It could result in less land for housing being required to meet the housing needs of anticipated population growth.</p>
Data Source	Sense Partners – Socio-Economic Projections Update Report May 2023



## 4. Legislative Changes

Assumption	Changes in legislation will not significantly affect Council's finances or Levels of Service.
Detailed Forecasts	<p>There are a number of upcoming legislative changes that Council is aware of. These include:</p> <p><u>Three Waters Reform</u></p> <p>The incoming Government has indicated that it will repeal the Three Waters legislation, removing the four mega-entities. The replacement will keep water assets within council ownership and control, but adding stronger central government oversight. These reforms will set strict rules for water quality, and for investment in infrastructure. The water services will be financially sustainable. Further detail is to come (<i>current at 16/10/23</i>)</p> <p><u>Resource Management Reform</u></p> <p>The incoming Government has indicated that the Resource Management reforms enacted by the previous Government will be repealed and replaced. This has been identified as action for their first 100 days in government.</p> <p>Amendment to national direction has also been signalled for the National Policy Statement on Highly Productive Soils, to allow a broader range of productive rural activities such as on-farm storage ponds and sheds and off-farm dairy factories and vegetable processing. (<i>current at 16/10/23</i>)</p> <p><u>Infrastructure Funding and Financing Act 2020</u></p> <p>Reforms are expected that will 'Refresh and reform' infrastructure funding tools for councils at their debt limits. A standardised process for project approval under the Act, with a standard-form agreement will be introduced. The project approval process of IFF will be shifted to Crown Infrastructure Partners.</p> <p><i>Note: The assumption around the 3 Waters Review is provide separately.</i></p>
Risk	The legislative programme of the National-led Government is still emerging. While policy announcements have provided signals about the direction and outcomes sought, details are still emerging. This means there is uncertainty about what changes might be made in the future. This LTP covers a period of 20 years and with this comes less certainty from years 4-20 as there could be changes in government or other contributing factors that result in amendments being made to legislation.

	Such amendments could require Council to implement legislative changes to its plans, bylaws, regulatory processes and/or infrastructure requirements. There is uncertainty around the likely cost implications and timing to undertake such changes although there is high expectation that the implementation requirements would fall within the 20 year life of this LTP.
Level of Uncertainty	High
Financial impact	Changes in legislation may result in a requirement to increase Levels of Service, implement policy, and regulatory changes which may not have been foreseen or accurately budgeted for. Some changes could require additional funding from rates or an increase in fees and charges to implement the legislative changes as directed and within the required timeframes.
Data Source	Horowhenua District Council

## 5. Three Waters Review -

	Council will retain ownership and management of its three waters assets for the life of the Long Term Plan.
	The incoming Government has indicated that it will repeal the Three Waters legislation, removing the four mega-entities. The replacement will keep water assets within council ownership and control, but adding stronger central government oversight. These reforms will set strict rules for water quality, and for investment in infrastructure. The water services will be financially sustainable. Further detail is to come ( <i>current at 16/10/23</i> )
	New entities are established to operate water assets and to achieve balance sheet separation of the financing of these assets
	High
	If water assets are removed from Council's balance sheet, this would have significant impact on Council's finances, requiring an amendment to the LTP.

## 6. Pandemics (COVID-19) – Reframe section

Assumption	There will be no pandemics (including the current COVID-19 pandemic) requiring the implementation of Alert Level 2 to 4 restrictions for the purpose of the forecast budgets.
Detailed Forecasts	
Risk	<p>If New Zealand increases its alert level, Council may incur additional costs or lose potential revenue.</p> <p>The alert level system may itself change as the National-led Government has disagreed with the Labour-led Government's approach to alert levels.</p>
Level of Uncertainty	Moderate
Financial impact	It is anticipated that further Level 3 & 4 Alert level restrictions would have a minimal financial impact for Council. The financial impact in 2020 was approximately \$200,000 to \$300,000 from a decrease in revenue from public facing activities - Aquatics, Libraries, Resource Planning, Parking and Community Centres. There was no effect on rates revenue collection, assets valuations, and treasury management. Some subsidised capital roading projects were delayed.
Data Source	<p>Horowhenua District Council</p> <p>Infometrics</p>

## 7. Climate Change

Assumption	<p>It is assumed that climate change will occur in line with the atmospheric projections based on simulations undertaken for the International Panel on Climate Change's (IPCC) 6<sup>th</sup> Assessment. Climate change will affect the Horowhenua District in a range of ways, including by an increase in temperature, change in annual precipitation patterns and rising sea levels.</p> <p>It is assumed there will not be significant impacts to Council's activities or the community as a result of climate change.</p>
Detailed Forecasts	<p>The National Institute of Water and Atmospheric Research (NIWA) has predicted the following changes in temperature, precipitation (rainfall) and sea level rise using the Intergovernmental Panel on Climate Change (IPCC)'s 5<sup>th</sup> Assessment.</p> <p>Representative Concentration Pathways (RCPs) have been developed by the IPCC to represent different climate change mitigation scenarios, from a low emissions, effective mitigation scenario (RCP2.6) through to a high scenario (RCP8.5). An additional scenario is provided for sea level rise based on the 83<sup>rd</sup> percentile of RCP8.5 (upper end of the likely range) to cover the possibility of polar ice sheet instabilities not factored into the IPCC projections.</p> <p><b>Temperatures</b> in the Manawatū-Whanganui Region could increase by an annual mean of between 0.7°C (RCP 2.6) and 1.1°C (RCP 8.5) at 2040 (2031-2050 average);</p> <p>Projected changes in <b>precipitation</b> for 2040 (2031-2050 average relative to 1986-2005 average):</p> <p>The annual change for Foxton, Levin, Shannon and the Tararua Ranges is between 1% (RCP 2.6) and 2% (RCP 8.5).</p> <p>Projected changes in precipitation vary seasonally (and between RCPs 2.6 and 8.5, and between Levin, Foxton and Shannon) with slight decreases projected for summer (-1% to 0%), autumn (1% to 0%) and spring (1% to 2%), and an increase projected for winter (4% to 7%).</p> <p>Projected changes in precipitation vary seasonally (and between RCPs 2.6 and 8.5) for the Tararua Ranges with slight decreases projected for summer (-2% to 0%), autumn (2% to 1%) and spring (0% and 2%), and an increase projected for winter (3% to 6%).</p> <p><b>Extreme rainfall intensity</b> events are likely to increase.</p> <p>Short duration rare events increase in intensity by ~14% per degree of warming for a 1 hour, 1 in 100 year event.</p> <p>By 2041 <b>sea level rise</b> (relative to 1986-2005) for New Zealand is projected to be under 0.3 metres. The approximate years when specific sea level rise increments (metres above 1986-2005 baseline) could be reached for New Zealand are provided in the table below up to a 1.0m metre sea level rise.</p>

Sea Level Rise (metres)	Year achieved for RCP8.5 (83%ile)	Year achieved for RCP8.5 (median)	Year achieved for RCP4.5 (median)	Year achieved for RCP2.6 (median)
0.3	2045	2050	2060	2070
0.4	2055	2065	2075	2090
0.5	2060	2075	2090	2110
0.6	2070	2085	2110	2130
0.7	2075	2090	2125	2155
0.8	2085	2100	2140	2175
0.9	2090	2110	2155	2200
1.0	2100	2115	2170	>2200

Council confirmed **Climate Action Plan**

remains a priority and that the update be costed, tailored to Horowhenua's environment and be presented to Council for direction by June 2024. In addition Council is planning a number of projects in the three waters activities to increase our resilience to natural hazards and a changing climate including:

- Improving resilience in the water network \$0.5-\$1 million per annum.
- Taking into account potential impacts from climate change when planning or future water storage options for Levin's wider project is \$18.3 million over the 30 year period (note: this cost is largely to increase capacity to supply a growing population).
- Improving resilience in the wastewater networks and wastewater treatment plants approximately \$0.2 million per annum.
- Implementing a programme of stormwater improvements in accordance with catchment management plans approximately \$200,000 per annum.
- Increased investment in active transport \$1 million per year for cycling and \$350,000 for walking, but only a \$40,000 per year increase to Council share due to co-funding by Waka Kotahi (note: this cost is largely driven by a low level of community use and satisfaction with the active transport infrastructure, rather than as a direct result of climate change).

*For further information on the challenge and our response to climate change see Council's Infrastructure Strategy.*

Risk	Climate change occurs at a different rate to what has been projected with greater or lesser implications for the Manawatū-Whanganui Region and the Horowhenua District.
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Level of Uncertainty	Moderate to High
Financial impact	If climate change results in changes that are more significant or which occur sooner than currently projected then this could place strain on some of Council's core infrastructure, e.g. less rain may mean that some water supplies may not be sufficient in the driest months of the year; or if there is an increase in heavy rainfalls then this could place additional pressure on Council's stormwater system. If infrastructure needs to be upgraded then this may result in unbudgeted expenditure which could result in an increase in borrowing, the use of Council reserves, or an increase in rates.
Data Source	NIWA – 'Climate Change and Variability – Horizons Region'. (September 2016) Horizons Regional Council – 'Climate Change Implications for the Manawatū-Whanganui Region'. (June 2019)



## 8. Property

Assumption	<p>Council will continue the programme of disposing of 'non-core' property, where possible, by 2028.</p> <p>Earthquake-prone properties will be strengthened, or demolished where required unless identified for disposal as non-core assets.</p> <p>Property retained by Council for the delivery of core property activities, will be maintained in a fit for purpose condition.</p>
Detailed Forecasts	<p>Property portfolio will continue to be assessed as core/non-core and readied for sale as necessary.</p> <p>Where property is to be disposed of, Council will aim to achieve the best price possible given the specific set of circumstances.</p>
Risk	<p>Council disposes of more or less property than assumed above, or fails to achieve the appropriate sale prices given the specific set of circumstances, resulting in debt levels that are higher or lower than forecast. The likelihood of these risks occurring is considered unlikely*.</p>
Level of Uncertainty	<p>Moderate</p>
Financial impact	<p>If Council disposes of less property than forecast, or if it does not receive the expected income from sales given the specific set of circumstances, then debt and interest will be higher than forecast, and Council may need to rely on other funding sources to progress Council priorities that may otherwise have been funded through income generated by property sales. If sales do not occur as assumed then there may be ongoing operational and maintenance costs incurred that have not been budgeted.</p> <p>If Council disposes of more property than forecast, or if it receives higher income from sales than expected given the specific set of circumstances, then debt and interest will be lower than forecast, and Council may have greater capacity to progress Council priorities that may otherwise have been funded through debt funding or other sources.</p> <p>If Council does not dispose of its non-core property then it will need to borrow additional money to maintain them in a state 'fit for purpose'.</p>
Data Source	<p>Horowhenua District Council</p>

## 9. NZTA/ Waka Kotahi Subsidy (Funding Assistance Rate)

Assumption	<p>It is assumed that the roading Funding Assistance Rate (FAR) that Council receives from NZ Transport Agency/ Waka Kotahi (NZTA) will be:</p> <p>2024-2027: 61%</p> <p>Council also assumes that the updated Land Transport work programme will be approved by NZTA.</p>
Detailed Forecasts	<p>Council received a subsidy of 62% (recalculated figure) of qualifying land transport activities from 1 July 2021 to 30 June 2022 in accordance with the 2021-2024 National Land Transport Programme (NLTP). The subsidy received in 2022/23 was 61% and 60% in 2023/24.</p>
Risk	<p>That NZTA revise the FAR subsidy when they review the National Land Transport Programme. The FAR is set every three years by NZTA as part of the National Land Transport Programme. The risk of a changed FAR rate increases over time.</p>
Level of Uncertainty	<p>2028/29 to 2043/44 – Moderate</p>
Financial impact	<p>If NZTA does not approve the requested subsidy in any one year, then Council will have to either increase the funds available for non-subsidised road works that would result in an increase in rates or an increase in borrowing to what Council has initially projected. Alternatively Council would have to reduce the amount of road works that it had intended to undertake.</p> <p>If the FAR was increased there would be a positive financial impact on Council. If the FAR rate was reduced, there would be a negative financial impact on Council. Council would need to decide whether to increase the local share funding to retain the planned level of capital works, or reduce the capital works programme. An increase in the budget would be funded from either a rates increase and/or from increased borrowing.</p>
Data Source	<p>Waka Kotahi NZ Transport Agency</p> <p>Horowhenua District Council</p>

## 10. Activity Management Plans

Assumption	The timing and cost of capital projects and operating costs are undertaken in accordance with the Activity Management Plans for Water, Wastewater, Stormwater, Land Transport (Roads and Footpaths), Solid Waste, Community Infrastructure, Property and Community Facilities.
Detailed Forecasts	<p>Forecasts for Capital and Operational expenditure in Wastewater, Water, Stormwater, Roding, Solid Waste, Community Infrastructure, Property and Community Facilities Activities are based on information in the Activity Management Plans.</p> <p>The Asset Management Plans are based on the best information currently available to Council. Council's information on the condition of its underground assets is continually improving and as this information improves Council will have a better understanding of what assets require renewal and replacement and by when.</p>
Risk	That assets need to be managed differently than outlined in the Activity Management Plans, particularly regarding renewals.
Level of Uncertainty	Moderate
Financial impact	<p>Activity Managers perform due diligence while finalising/identifying assets for renewals by performing condition assessments, assess asset performance and also consider the risk of asset failure.</p> <p>Increased certainty on the condition of underground assets may result in changes to planned replacement programmes and changes to funding requirements.</p>
Data Source	<p>Water, Wastewater, Stormwater data is from IPS/Geographical Information System (GIS) based registers (Horowhenua District Council).</p> <p>Roding data and some Stormwater data are from the Road Assessment and Maintenance Management (RAMM) system (Horowhenua District Council).</p> <p>Solid Waste, Community Infrastructure, Property and Community Facilities data is in spreadsheet registers and in SPM Assets (Horowhenua District Council).</p>

## 11. Useful Lives of Assets

Assumption	Assets will last as long as estimated in Council's Asset Management Plans and Infrastructure Strategy. The estimated useful lives are shown in the Statement of Accounting Policies.
Detailed Forecasts	<p>Asset lives are based on the National Asset Management Steering Group "Valuation and Depreciation Guidelines" 2002 and have been used in Council's Asset Management Plans and Asset Valuation report.</p> <p>Remaining useful lives are adjusted based on condition assessments.</p> <p>The useful lives of assets adopted are industry best practices and condition assessments are performed to identify assets for renewal.</p> <p>Council has estimated the useful lives of its assets on the best information available to it currently. As Council's information improves over time, these estimates will become more certain.</p>
Risk	That assets deteriorate at a faster or slower rate than anticipated.
Level of Uncertainty	Low
Financial impact	<p>If assets deteriorated faster than anticipated unbudgeted expenditure may be required, which could result in an increase in borrowing, use of Council reserves, or an increase in rates.</p> <p>If assets take longer to deteriorate than anticipated Council would have more time to set aside funds for the replacement of assets and would therefore borrow less when assets eventually did require replacement.</p> <p>Changes in timing around the requirement to replace assets could also result in the cost of replacing an asset changing (i.e. being more or less expensive than anticipated). In this situation, Council would either need additional funding sources if the cost of the project had increased or Council could borrow less if replacement costs had decreased.</p>
Data Source	<p>National Asset Management Steering Group "Valuation and Depreciation Guidelines" (2002).</p> <p>Horowhenua District Council – Activity/Asset Management Plans.</p> <p>Horowhenua District Council – Statement of Accounting Policies from the latest Annual Report.</p>

## 12. Resource Consent Requirements – check with Blair/Megan

Assumption	Council will obtain any resource consents that are required to ensure that Water, Wastewater, Stormwater and Solid Waste Activities (and any other activity) can continue to operate. The consents we apply for are granted within assumed project timeframes and within anticipated expenditure.
Detailed Forecasts	Expenditure estimates for resource consents have been prepared based on experience with and observations of trends of previous resource consent processes and standards with contingency funds included. These costs have been built into the overall costs of each specific project.
Risk	It may cost more than anticipated to obtain the required resource consents, or conditions that are imposed on the consents may be more stringent than expected requiring a higher level of ongoing monitoring that incur higher ongoing costs associated with maintaining the consent. The time taken to obtain a resource consent could be longer than anticipated and delay the implementation or construction of the project associated with the consent. There could also be a change in consenting processes/requirements that we are unable to account for at this time.
Level of Uncertainty	Moderate
Financial impact	<p>If the cost to obtain the required resource consents is more than anticipated and/or if the consent conditions imposed are more onerous on Council (particularly conditions with ongoing costs such as monitoring) than anticipated, and/or the legal processes involved with the consent are more protracted, the overall cost of the project may be higher than budgeted. The additional funding requirements would be met from borrowing, rates, user fees and charges, or other sources.</p> <p>If the consent process takes longer than anticipated then the costs for the implementation of the project may need to be carried forward to later years than specified in the Long Term Plan, particularly if the assumed construction season is missed.</p> <p>If projects that are delayed due to resource consent requirements seek to improve levels of service, these levels of service improvements will be delayed.</p>
Data Source	Horowhenua District Council

## 13. Availability of Contractors

Assumption	It is assumed there is sufficient capacity within the professional services and contractor market to undertake the capital programme.
Detailed Forecasts	There is a high level of forecasted capital expenditure occurring in the region, including from local government, central government and as a result of strong demand in the housing sector and central government's focus on enabling infrastructure. This may put pressure on the contractor market to deliver the capital programme.
Risk	That there is insufficient capacity within the professional services and contractor market to deliver the capital programme, which may create project delays or increase costs.
Level of Uncertainty	Moderate
Financial impact	If projects are delayed this will have an impact on the capital expenditure programme. If costs are increased Council will need to consider deferring or altering projects, or look for additional funding sources from borrowing, external funding sources, rates, or other sources.
Data Source	Horowhenua District Council

## 14.Asset Revaluations

Assumption	Council is assuming that the impact of the periodic revaluation of assets will be in line with the assumed rates of inflation relevant to local government goods and services and cost fluctuations relevant to each infrastructure sector.
Detailed Forecasts	<p>Full asset revaluations take place as follows:</p> <ul style="list-style-type: none"> <li>• Roothing is revalued every three years</li> <li>• 3 Waters (Water, Wastewater, and Stormwater) are revalued every three years</li> <li>• Land &amp; Buildings are revalued every three years</li> </ul> <p>This is done in accordance with the accounting standards applicable to each class of asset. Fair value assessments are performed in the years between the full asset revaluations.</p> <p>Infrastructure asset valuations are based on Council's own recent contract prices where relevant work has been undertaken, and compared with unit rates from other Councils in Horowhenua District Council's peer group and region. Inflation adjustments have been made to reflect changes to construction cost indices applicable to each activity using the cost adjustors provided by Business and Economic Research Ltd (BERL).</p>
Risk	Asset valuations could be higher or lower than assumed. Key impacts on the valuation of infrastructure assets are oil prices and regional economic activity within each relevant sector.
Level of Uncertainty	Low
Financial impact	<p>Increases in valuations would require a higher level of depreciation funding as the cost of renewals would increase. To fund a higher level of depreciation Council would either need to reduce spending in other areas or increase rates.</p> <p>A change in asset valuation would also impact on the long term renewals expenditure projections.</p> <p>Decreases in valuations would require less in depreciation funding as cost of renewals would decrease.</p>
Data Source	<p>Horowhenua District Council</p> <p>Business and Economic Research Ltd (BERL) – Cost adjusters 2023 final update</p>





## 15. Ōtaki to North of Levin Expressway

Assumption	<p>The development of the Ōtaki to North of Levin Expressway will occur as scheduled and the relevant sections of existing State Highways 1 and 57 will be revoked.</p> <p>Currently we have not assumed an amount for the assets being vested to Council this will be completed when more information is available.</p>
Detailed Forecasts	<p>Waka Kotahi NZ Transport Agency (NZTA) have confirmed their intention to construct a new four lane expressway (approx. 24km in length) from Ōtaki to North of Levin. This project is part of the Wellington Northern Corridor project which is making improvements State Highway 1 from Wellington airport to north of Levin.</p> <p>NZTA have indicated construction of the road will begin in 2025 and be completed in 2029.</p> <p>Once the proposed Expressway is constructed by NZTA the existing sections of State Highways 1 and 57 which are bypassed by the new road, will be revoked and vested to Council.</p>
Risk	<ol style="list-style-type: none"> <li>1. The Ōtaki to North of Levin Expressway may be delayed due to unforeseen implementation issues, resulting in the revocation of the existing State Highways to be also delayed.</li> <li>2. That it may cost more or less than anticipated to maintain the existing state highway sections once it is revoked and vested in Council.</li> </ol>
Level of Uncertainty	<ol style="list-style-type: none"> <li>1. Low</li> <li>2. Moderate</li> </ol>
Financial impact	<p>If the sections of the existing State Highway 1 and 57 are revoked, Council will be required to manage the asset. Council's budgets include provision for the ongoing management of this asset.</p>
Data Source	<p>Horowhenua District Council</p> <p>Waka Kotahi NZ Transport Agency</p>

## 16.External Funding / Revenue

Assumption	<p>That external funding will be secured for the following projects:</p> <p>Mayor's Taskforce for Jobs: just under \$1,000,000 contribution from central government.</p>
Detailed Forecasts	<p><b>Mayor's Taskforce for Jobs</b></p> <p>It is assumed external funding will be sourced from central government. We have been receiving funding and expected to continue for a further three years.</p>
Risk	<p><b>Mayor's Taskforce for Jobs</b></p> <p>Central government may stop the funding which will require the programme to stop.</p>
Level of Uncertainty	<p><b>Mayor's Taskforce for Jobs:</b> Low.</p>
Financial impact	<p><b>Mayor's Taskforce for Jobs</b></p> <p>If the funding stops, the programme will stop.</p>
Data Source	<p>Horowhenua District Council</p>

## 17. Natural Hazards – Response and Recovery

Assumption	Council has the capacity to borrow any funds it may require to respond to, and recover from, natural hazard events should they occur during the 20 year period covered by this LTP.
Detailed Forecasts	<p>The Horowhenua District is susceptible to a range of natural hazards including flooding and river erosion, coastal erosion, extreme wind events, and inundation (e.g. storm surges and tsunamis), land instability (e.g. slips, slumps and runoff), seismic activity (e.g. ground rupture, shaking and liquefaction) and volcanic activity.</p> <p>Council must have the capacity to borrow funds to respond to a natural hazard event quickly and to be able to provide necessary relief. In <b>June 2023 Standard and Poors affirmed Council's AA-/A-1+</b> rating. Council's debt limit of 225% (under the LGFA limit of 300% initially, decreasing to 280% from 2025/26) provides Council with an adequate buffer to respond and recover from natural hazard events if necessary.</p> <p>Council does not have any reserve funds to cover the impact of unexpected natural disasters and therefore, would have to use any borrowings capacity between its 225% limit and the LGFA limit.</p>
Risk	There is risk that a natural hazard event, or series of events, could occur and that cost of recovering from the damage caused would be greater than the funds that are available to Council if it was to stay within its current debt limit. Some natural hazards are more likely to occur than others in the Horowhenua District. However, there is a relatively high level of uncertainty around when or what type of natural hazard event may occur.
Level of Uncertainty	Low to Moderate
Financial impact	<p>If Council required more funds to recover from a natural hazard event than what would be available to Council if it was to stay within its current debt limit, then Council would have to borrow funds at a higher interest rate. This could potentially result in Council having to increase rates or reprioritise its work programme to cover the cost of servicing loans.</p> <p>It is noted that the Waka Kotahi - NZ Transport Agency (NZTA) provides funding for emergency works required to be done on roads as a result of damage caused by qualifying (natural hazard) events. The NZTA provides assistance at Council's normal Funding Assistance Rate (FAR) for cumulative claims for the costs of emergency works up to 10% of Council's approved maintenance programme for the year. For the portion of cumulative claims of the total costs of emergency works that exceed 10% of Council's approved maintenance programme for the year, the NZTA will provide funding at the normal FAR plus an additional 20%.</p>

Data Source	Horowhenua District Council Waka Kotahi NZ Transport Agency
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## 18.Sources of Funds for Replacement of Significant Assets

Assumption	It is assumed that funding for the replacement of significant assets will be in accordance with Council's Revenue and Financing Policy, and Financial and Infrastructure Strategies.
Detailed Forecasts	<p>Funding sources used to finance capital expenditure (i.e. replacement of significant assets) are as per the Revenue and Financing Policy (in order of hierarchy):</p> <p><b>Third party sources:</b> These are sources that relieve the burden on ratepayers generally. These include development contributions, any government subsidies for water and wastewater schemes and third party donations.</p> <p><b>Asset Sales:</b> In the first instance sales will be applied to the activity to which the asset is attributed to.</p> <p><b>Rates:</b> This reflects a prudent tendency on Council's part to ensure that special purpose reserves are only utilised on a selective basis on relatively significant works in the context of long term planning, rather than on minor works over a shorter term, and a prudent reluctance to increase loan indebtedness unless necessary.</p> <p><b>Reserves:</b> In particular, funds that may be held for larger capital works in specific activities. An example includes water, wastewater, roading and property works financed from the Foxton Beach Freeholding Fund.</p> <p><b>Borrowing:</b> This reflects a prudent reluctance to increase loan indebtedness unless necessary. Although it is the last option considered, the LTP provides for substantial new borrowing to achieve an element of intergenerational equity in the financing of a range of major capital expenditure works.</p> <p><i>Note: loan funding is also used for infrastructural asset renewals where the rate generated reserves are inadequate due to the level of renewals in any one year.</i></p>
Risk	That there are insufficient funds available for the replacement of significant assets.
Level of Uncertainty	Moderate
Financial impact	If the assumed funding sources were not available and a significant asset needed to be replaced then Council would either have to borrow funds and incur higher than usual interest on this loan or defer other planned works that are of lower priority and use the funds that were initially allocated to them to replace the significant asset.

Data Source

Horowhenua District Council – Revenue and Financing Policy

## 19. Interest Costs

Assumption	Council is assuming for the 20 year period of this LTP that the interest rate for new borrowing will be between 4.3% and 5.7% for the life of the LTP.																																																					
Detailed Forecasts	The table below identifies the assumed interest costs over the 20 year life of this LTP.																																																					
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34																																												
	4.50%	4.30%	4.50%	4.80%	5.10%	5.40%	5.50%	5.60%	5.70%	5.70%																																												
	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44																																												
	5.70%	5.70%	5.70%	5.70%	5.70%	5.70%	5.70%	5.70%	5.70%	5.70%																																												
Risk	Interest rates can vary subject to market conditions and could fluctuate beyond what is anticipated, however, the estimates are considered a conservative projection.																																																					
Level of Uncertainty	Moderate.																																																					
Financial Impact	<p>As the assumption on interest costs is fundamental to the information underlying the LTP, the below scenarios have been provided. The scenarios outline the financial implications if the interest costs occur higher or lower than anticipated. Each scenario is modelled independently and is compared to the baseline figures from the Financial Strategy.</p> <p>Increase/Decrease in interest costs (1% higher or lower than assumed)</p> <table> <tr> <th></th><th>2024/25</th><th>2025/26</th><th>2026/27</th><th>2027/28</th><th>2028/29</th><th>2029/30</th><th>2030/31</th><th>2031/32</th><th>2032/33</th><th>2033/34</th></tr> <tr> <td>Proposed rate increase (after growth)</td><td>18.8%</td><td>10.4%</td><td>10.0%</td><td>6.1%</td><td>6.3%</td><td>1.4%</td><td>4.5%</td><td>1.8%</td><td>-0.3%</td><td>1.4%</td></tr> <tr> <td>1% higher interest</td><td>21.9%</td><td>14.0%</td><td>14.0%</td><td>10.4%</td><td>10.8%</td><td>6.1%</td><td>9.4%</td><td>6.7%</td><td>4.7%</td><td>6.4%</td></tr> <tr> <td>1% lower interest</td><td>15.7%</td><td>6.8%</td><td>6.0%</td><td>1.8%</td><td>1.8%</td><td>-3.4%</td><td>-0.4%</td><td>-3.2%</td><td>-5.3%</td><td>-3.7%</td></tr> </table>											2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Proposed rate increase (after growth)	18.8%	10.4%	10.0%	6.1%	6.3%	1.4%	4.5%	1.8%	-0.3%	1.4%	1% higher interest	21.9%	14.0%	14.0%	10.4%	10.8%	6.1%	9.4%	6.7%	4.7%	6.4%	1% lower interest	15.7%	6.8%	6.0%	1.8%	1.8%	-3.4%	-0.4%	-3.2%	-5.3%	-3.7%
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34																																												
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Data Source	<p>Horowhenua District Council</p> <p>Bancorp Treasury Services Limited</p>																																																					

## 20. Funding Asset Renewals

Assumption	By 2026/2027 the cost of future asset renewals will be fully funded by rates.
Detailed Forecasts	Rates increases in the first few years of the LTP to increase the proportion of rates funding of asset renewals.
Risk	To keep rates affordable, rates may be decreased through future Annual Plan or Long Term Plan processes.
Level of Uncertainty	Moderate
Financial impact	If the rates funding does not increase to the level required, then borrowings will increase. This may mean the need to re-prioritise the capital expenditure programme to ensure debt limits can be met.
Data Source	Horowhenua District Council

## 21. Local Government Funding Agency

Assumption	<p>The Local Government Funding Agency (LGFA) remains in existence and is Council's preferred source of debt funding.</p> <p>The deed guarantee obligations on default of any Council under the deed will not occur.</p> <p>The LGFA Covenants will not be breached.</p> <p>Refinancing of existing loans will be available on similar terms.</p>
Detailed Forecasts	<p>The LGFA is a Council-Controlled Organisation (CCO) that was established to raise debt on behalf of local authorities on terms that are more favourable to them than if they raised the debt directly.</p> <p>Council is a shareholder of the LGFA and each of the shareholders are party to a deed of guarantee, whereby the parties to the deed guarantee have obligations to the LGFA in the event of default.</p> <p>The LGFA sets Financial Covenants that Council has to comply with in order to be provided with favourable lending rates.</p>
Risk	<p>The risk of the LGFA failing is very low.</p> <p>The risk of Council breaching its LGFA Covenants is low.</p> <p>The risk that new borrowings cannot be accessed to fund future capital requirements is low.</p> <p>If there was a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each guarantor is set in relation to each guarantor relative rates income. The risk of a local authority borrower defaulting is extremely low and highly unlikely especially given that all of the borrowings by a local authority from the LGFA are secured by rates.</p>
Level of Uncertainty	Low
Financial impact	<p>There is an extremely low likelihood of the event of default by a local authority borrower, the financial impact would be based on the value of the default and the shareholders in the scheme at the time.</p> <p>If new borrowings cannot be accessed to fund future capital requirements, then Council will need to reprioritise its capital expenditure programme and consider other sources of funding.</p>
Data Source	Horowhenua District Council



## 22. Investment Revenue

Assumption	Council is assuming that dividends will be zero (or immaterial) and that the rate of interest earned on all future investments for the life of this LTP will be x% (TBC in January 2024).
Detailed Forecasts	Most of Council's interest revenue is tagged to special funds and is not a direct supplement to rating revenue or offset against rates requirements. The proposed utilisation of these special funds does not rely unduly on accumulations of interest earnings.
Risk	The assumed rate is in the range of rates experienced in recent and current prevailing economic environments. There is potential for interest earned to be higher or lower than estimated.
Level of Uncertainty	Low to Moderate
Financial impact	Lower interest rates on Council's investments would lead to lower revenue. However, investment revenue is not significant and as such there would be only a minimal financial impact for Council if these rates were lower than anticipated.
Data Source	Horowhenua District Council Bancorp Treasury Services Limited

## 23. Inflation

Assumption	Annual increases in inflation will be in accordance with the inflation adjusters that have been provided by Business and Economic Research Ltd (BERL) and endorsed for use by the Society of Local Government Managers (Taituarā).																																																
Detailed Forecasts	<p>BERL prepares cost adjusters to be used by councils in their financial planning and reporting. They have modelled three estimates, which factored in the current drivers of inflation globally and for New Zealand.</p> <p><u>LGCI without water infrastructure</u> – In the 2023 update, BERL rebalanced the basket of the Local government Cost Indices (LGCI) to remove the components that measure the cost of water infrastructure. This means the 2023 LGCI update is not comparable to previous years' LGCI, as the basket has significantly changed. The index still measures the cost increases for local authorities, but because the basket of goods local authorities buy has changed, so too has the LGCI. This LGCI was provided based on the assumption that the changes from the Water Services Entities Act 2022 will be implemented.</p> <p><u>Legacy LGCI</u> – includes the same basket of goods as previous years, which is comparable to prior years. This assumes an all-in approach.</p> <p><u>Water infrastructure only</u> – Since this is the first year of the new adjusters without water infrastructure, BERL provided a “three waters adjuster” to assist in making rough comparisons.</p> <p>The table below details the inflation adjusters that have been used for each category, they are based on the <b>Legacy LGCI</b> estimates.</p> <p>Adjustors: % per annum change</p> <p><b>Years 1-10</b></p> <table> <tr> <th></th><th>Planning and Regulation</th><th>Roading</th><th>Community</th><th>Water and Environmental</th></tr> <tr> <th>Year ending June</th><th colspan="4">% change (on year earlier)</th></tr> <tr> <td>2025</td><td>2.6</td><td>1.0*</td><td>2.7</td><td>3.6</td></tr> <tr> <td>2026</td><td>2.1</td><td>1.0*</td><td>2.0</td><td>2.5</td></tr> <tr> <td>2027</td><td>2.2</td><td>1.0*</td><td>2.2</td><td>2.7</td></tr> <tr> <td>2028</td><td>2.1</td><td>2.3</td><td>2.2</td><td>2.6</td></tr> <tr> <td>2029</td><td>2.0</td><td>2.2</td><td>2.1</td><td>2.5</td></tr> <tr> <td>2030</td><td>1.9</td><td>2.1</td><td>2.0</td><td>3.3</td></tr> <tr> <td>2031</td><td>1.9</td><td>2.0</td><td>1.9</td><td>2.3</td></tr> </table>					Planning and Regulation	Roading	Community	Water and Environmental	Year ending June	% change (on year earlier)				2025	2.6	1.0*	2.7	3.6	2026	2.1	1.0*	2.0	2.5	2027	2.2	1.0*	2.2	2.7	2028	2.1	2.3	2.2	2.6	2029	2.0	2.2	2.1	2.5	2030	1.9	2.1	2.0	3.3	2031	1.9	2.0	1.9	2.3
	Planning and Regulation	Roading	Community	Water and Environmental																																													
Year ending June	% change (on year earlier)																																																
2025	2.6	1.0*	2.7	3.6																																													
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2029	2.0	2.2	2.1	2.5																																													
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2031	1.9	2.0	1.9	2.3																																													

	2032	1.9	2.0	1.9	2.2
	2033	1.8	2.0	1.9	2.1
	2034	1.8	1.9	1.8	2.1

Detailed Forecasts	Years 11-20				
		Planning and Regulation	Roading	Community	Water and Environmental
	Year ending	% change (on year earlier)			
	20 year average % pa	2.4	2.6	2.4	3.1
	*An inflation factor of 1 is assumed for Roading as the Roading budgets for Year 1 to 3 of the LTP have already factored in committed contract prices and inflation.				
Risk	Actual inflation will be significantly different to assumed.  Council uses standard BERL adjusters, however, these are predictions and future rates of inflation are subject to a large number of variables which are beyond Council's control and are difficult to forecast.				
Level of Uncertainty	Moderate				
Financial impact	A lower inflation rate would mean lower rates income increase and total rates income.  A higher inflation rate would mean a higher rates income increase and total rates income necessary to deliver the proposed work programme. Council would need to decide whether to increase rates, or reprioritise projects.				
Data Source	Cost adjusters 2023 final update: Business and Economic Research Limited (BERL).				

## 24. Delivery of the Capital Expenditure Programme

Assumption	It is assumed that not 100% of the budgeted capital programme will be completed each year, with the remaining completed in the following year. The full capital programme is listed in the capital reports for clarity. This is effectively 100% each year.																																																																																																	
Detailed Forecasts	<p>The proposed capital expenditure programme is an average of \$49M per year over the 20 year period. This is an increase compared with the previous capital project delivery of approximately \$20M to \$25M per year in the past few years. Council achieved a capital project delivery of \$36M in 2022/23 financial year. The increase in the capital expenditure programme is a result of a number of factors, and often as a result of significant, one-off projects, but notably the increase in capital expenditure requirements is associated with meeting the needs of a rapidly growing population.</p> <p>Council has put in place the following to achieve the capital expenditure programme:</p> <ul style="list-style-type: none"> <li>• Creation of the Infrastructure Development Team to deliver major capital expenditure projects (alongside the Infrastructure Operations team that largely focuses on renewals and levels of service improvements). This gives Council two group managers and two teams focused on delivering the infrastructure capital works programme. The development of the Infrastructure Development Team has provided increased internal capacity and capability.</li> <li>• Long Term Procurement Plan – This will outline a three year work programme to ensure contractors and suppliers are resourced to implement the capital programme. Opportunities with neighbouring councils are being explored to gain efficiencies in procurement and project management in the clustering of contracts.</li> </ul> <p>Assuming not the full capital programme will be completed each year reduces the assumed level of borrowing by:</p> <table> <tr> <th></th><th>2024/25</th><th>2025/26</th><th>2026/27</th><th>2027/28</th><th>2028/29</th><th>2029/30</th><th>2030/31</th><th>2031/32</th><th>2032/33</th><th>2033/34</th></tr> <tr> <td>Full Capex (\$'m)</td><td>65.2</td><td>52.0</td><td>63.3</td><td>84.9</td><td>79.4</td><td>76.9</td><td>44.1</td><td>43.4</td><td>40.8</td><td>32.9</td></tr> <tr> <td>Assumed Capex (\$'m)</td><td>40.0</td><td>50.0</td><td>48.7</td><td>59.9</td><td>59.4</td><td>48.0</td><td>44.1</td><td>43.4</td><td>40.8</td><td>48.3</td></tr> <tr> <td>Increase/(reduced) borrowings</td><td>(25.2)</td><td>(2.0)</td><td>(14.6)</td><td>(25.0)</td><td>(20.0)</td><td>(28.9)</td><td>-</td><td>-</td><td>-</td><td>15.5</td></tr> </table> <table> <tr> <th></th><th>2034/35</th><th>2035/36</th><th>2036/37</th><th>2037/38</th><th>2038/39</th><th>2039/40</th><th>2040/41</th><th>2041/42</th><th>2042/43</th><th>2043/44</th></tr> <tr> <td>Full Capex (\$'m)</td><td>36.3</td><td>32.3</td><td>41.8</td><td>32.7</td><td>37.3</td><td>40.2</td><td>34.7</td><td>28.3</td><td>28.5</td><td>31.3</td></tr> <tr> <td>Assumed Capex (\$'m)</td><td>48.0</td><td>48.4</td><td>48.4</td><td>47.8</td><td>48.3</td><td>48.2</td><td>48.4</td><td>48.4</td><td>38.0</td><td>31.3</td></tr> <tr> <td>Increase/(reduced) borrowings</td><td>11.7</td><td>16.2</td><td>6.6</td><td>15.1</td><td>11.1</td><td>8.0</td><td>13.8</td><td>20.1</td><td>9.5</td><td>-</td></tr> </table>											2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Full Capex (\$'m)	65.2	52.0	63.3	84.9	79.4	76.9	44.1	43.4	40.8	32.9	Assumed Capex (\$'m)	40.0	50.0	48.7	59.9	59.4	48.0	44.1	43.4	40.8	48.3	Increase/(reduced) borrowings	(25.2)	(2.0)	(14.6)	(25.0)	(20.0)	(28.9)	-	-	-	15.5		2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	Full Capex (\$'m)	36.3	32.3	41.8	32.7	37.3	40.2	34.7	28.3	28.5	31.3	Assumed Capex (\$'m)	48.0	48.4	48.4	47.8	48.3	48.2	48.4	48.4	38.0	31.3	Increase/(reduced) borrowings	11.7	16.2	6.6	15.1	11.1	8.0	13.8	20.1	9.5	-
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Risk	That the capital programme is completed above this assumption, requiring extra borrowing. That less of the capital programme will be completed, meaning capital projects are delayed.
Level of Uncertainty	High
Financial impact	If 100% of the capital programme is completed each year, borrowing will be increased. This will impact on Council being able to meet its debt limits. If the full capital programme is not completed each year, this will decrease borrowing, but has the potential to increase reactive maintenance costs (due to breakage) and increase project costs due to inflation. Delays in one year, have the potential to create a cascade effect on subsequent years unless the source of the delay is addressed.
Data Source	Horowhenua District Council

## 24. Depreciation

Assumption	Horowhenua District Council's depreciation is provided on a straight-line basis on all property, plant and equipment (other than land) at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows.
Detailed Forecasts	<p>The useful lives identified are used to calculate depreciation and are based on activity and asset type. The average percentage basis has been used to calculate future depreciation on planned asset purchases. Detailed asset lives assumptions are available from Council's latest Annual Report:</p> <ul style="list-style-type: none"> <li>• Wastewater treatment plants: 10 to 100 years</li> <li>• Wastewater reticulation and pump stations: 50 to 80 years</li> <li>• Water supply treatment plants: 8 to 100 years</li> <li>• Water supply reticulation: 20 to 80 years</li> <li>• Solid Waste Management: 50 years (average across various asset types)</li> <li>• Stormwater: 86 years (average across various asset types)</li> <li>• Land Transport: 67 years (average across various asset types)</li> <li>• Property (general): 80 years</li> <li>• Property (endowment): 50 years</li> <li>• Property (camp grounds): 20 years</li> <li>• Community Infrastructure (public toilets): 50 years</li> <li>• Community Infrastructure (Halls, Sportsgrounds, Reserves, Cemeteries, Urban Cleansing, Beautification): 20 years.</li> <li>• Community Facilities (Aquatic Centres): 20 years</li> <li>• Community Facilities (Libraries and Community Centres): 15 years</li> <li>• Planning &amp; Regulatory: 20 years</li> <li>• Community Support: 20 years</li> <li>• Treasury &amp; Support: 3 to 5 years</li> </ul>
Risk	That the assets depreciate at a slower or faster rate than assumed.
Level of Uncertainty	Moderate
Financial impact	<p>Underfunding of depreciation would result in increased borrowing requirements.</p> <p>If the actual asset lives are shorter than budgeted, the Council would not collect enough depreciation funding and there is potential that the Council would not have the borrowings capacity to fund the asset renewals when they are needed.</p>

	Overfunding of depreciation would result in higher rates collected and Council reduced borrowings.
Data Source	Horowhenua District Council – Statement of Accounting Policies from the latest Annual Report.

Mandatory  
SSPs

Existing SSPs				Proposed Draft SSPs for consultation		
Level of Service	Performance Measure	Target		Level of Service	Performance Measure	Target
Community Support						
Council staff are knowledgeable in tikanga māori and the principles of Te Tiriti o Waitangi.	Percent of staff who have undertaken training. (Partnership with Tangata Whenua).	60% of Council staff		Māori aspirations are supported	Number of local programmes, grants and activities that respond to Māori aspirations	Increase
				Staff have knowledge and understanding to effectively engage with Māori	A cultural competence framework is developed and milestones are met	100% of milestones
Council maintains a functional EOC and trained staff.	Civil defence and emergency management assessment of readiness and capability.	Council’s EOC (and alternates) are fully functional and meet the requirements of the CDEM Act 2002.		The community is supported to be prepared for an emergency	Milestone are met for the Community Preparedness Work Plan including on such workstreams as: Reviewing existing community response plans Developing new community response plans for community’s without one Testing community response plans Surveying the community to test understanding of and actual emergency preparedness Communicate with community to encourage emergency preparedness	100% of milestones



				We are able to continue to operate during high impact emergency events	Complete a bi-annual comprehensive Emergency Operations Centre (EOC) capability audit to ensure compliance with the Civil Defence Emergency Management (CDEM) Act 2002. This audit must be conducted by an independent suitably qualified person.	An audit is conducted bi-annually
Council provides effective leadership in advocating, coordinating and facilitating on behalf of community needs.	Number of Community Wellbeing Committee meetings per year.	≥ 4		Provide funding for projects and initiatives that build partnerships and are community-led	Successful grant applications demonstrate benefits that align to Council's outcomes and priorities	≥ 95%
	Number of Youth Empowerment Project meetings per year.	≥ 8		Provide financial support to community organisation's who provide essential services with a focus on community and beach safety, community wellbeing support and the environment	Funding agreements with performance targets and reporting requirements are in place	Narrative outlining outcomes achieved by the funded organisations

Young people in the Horowhenua live in a safe and supportive environment, which empowers them to make positive life choices.	Number of programmes or projects implemented by Youth Empowerment Project.	≥ 4		The wellbeing of our diverse community is enhanced through opportunities to connect with a focus on youth, older persons, education and accessibility groups	Number of opportunities to meaningfully connect supported by Council	≥ 30
	Number of Youth Services Network meetings per year.	≥ 6		Provide opportunities for community organisations to train staff and volunteers in essential skills and increase overall capability of our workforce	Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year	≥ 500
Horowhenua residents are empowered to make choices enabling them to live a satisfying and healthy lifestyle.	Number of Older Person's Network meetings per year	≥ 6		Youth who are not in education or work are supported onto a positive pathway to training or employment	Number of youth supported into employment or training	≥ 40
Horowhenua is a vibrant, creative and friendly community with an abundance of art, rich cultures and a strong sense of heritage.	Number of Creative Communities funding rounds per year.	≥ 2				

Horowhenua is New Zealand's foremost District in taking joint responsibility for the success of our community through education.	Number of Education Horowhenua meetings per year	≥ 4				
Horowhenua is fully accessible to all people	Number of Access and Inclusion Leadership forums per year	≥ 4				
Council promotes community group empowerment and provides opportunities for community driven initiatives and projects, and to grow and develop	Number of Community Capacity and Capability Building Programme workshops or trainings offered.	≥ 10				
	Percent of satisfaction with Capacity and Capability Building Programme workshops or training.	≥ 85%				
	Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year.	≥ 200				

Council supports beach safety initiatives within communities by providing financial support.	Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitāreke beaches.	≥ 6			
Community awareness is promoted and encouraged.	12 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually.	Achieved		Connecting our community and council through authentic engagement	<p>Increase our Net Promotor Score* by 8.0 points year on year.</p> <p>*Net Promotor Score (NPS) is a metric used to rate the likelihood that a customer would recommend a company or service to a friend or colleague, and provides scores ranging from -100 to +100. For Council, the higher the score, the more people are willing to promote or recommend Council.</p>

Horowhenua residents are empowered to make choices enabling them to Horowhenua residents are empowered to make choices enabling them to live a satisfying and healthy lifestyle.	Number of <i>Puāwai</i> magazine publications annually.	Achieved			Improve the community's perception of Horowhenua District Council via overall customer satisfaction.	Increase by 6% year on year *For Council a Customer Satisfaction score gauges overall how happy the community are with Council services, products and interactions.
Council effectively communicates with its ratepayers and residents	Percent of media releases feature in media within 21 days of release.	≥ 60		Drive sustainable visitor growth to the district, build local tourism capability and work alongside iwi, business and community to achieve favourable economic, social, environmental and cultural outcomes.	Increase total number of engaged sessions* to <a href="https://www.horowhenuanz.co.nz/">https://www.horowhenuanz.co.nz/</a> *Engaged Sessions - is how many of our visitors are "engaged" with our website? Google Analytics will count a session as engaged if: - It lasts longer than 10 seconds - It includes at least one conversion - It includes 2 or more page views	Increase by 10% year on year
	Percent of residents are well informed about what the council is doing	≥ 60			Increase total number of website referrals** from <a href="http://www.horowhenuanz.co.nz">http://www.horowhenuanz.co.nz</a> **Website Referrals means outbound link clicks to local businesses or experiences	Increase by 10% year on year
Council provides a variety of ways to access information.	Number of Council Community Connections newsletters published annually.	≥ 10		Using data and insights to drive positive change in the organisation	Demonstrate use of Voice of Customer insights to improve customer experience, service delivery and overall responsiveness	Narrative describing improvements made using voice of the customer data

Council provides opportunities for businesses to collaborate and network resulting in a stronger business sector.	Number of business networking meetings organised per year.	≥ 10		Collaboration with and advocacy (including business development and new business investment in the Horowhenua District ) for all sectors of local business	Percent of District's Businesses that are satisfied or more than satisfied with Council's support to local businesses and overall performance in the Economic Development Activity	≥75% of all businesses find value in the business development services provided
Council advocates for and facilitates business development and new business investment in the Horowhenua District.	Percent of the District's Business Community that are satisfied or more than satisfied with Council's overall performance in the Economic Development Activity.	> 75%		Providing opportunities for local businesses and the local community to understand business support and economic development initiatives available	Number of opportunities* provided by Council *Networking events, social media posts, case studies, other comms, other events etc	≥30
				External investment opportunities that are supported by economic development services	The number of leads for and/or actual external investments that have been supported by the economic development agency that will result in job growth and capital investment in Horowhenua.	5 per year
Council provides a 24/7 telephone contact centre operation.	Telephone contact is continually provided 24/7.	Achieve		Community can access Council in a way or by means that most suits them including maintaining an after hour service	Percentage of community members surveyed that are satisfied with the ways and means they can contact council	≥80%
Community Facilities						

	Safe aquatic facilities are operating in the District.	Compliance with relevant standards including Pool Safe Accreditation.	Achieve			<p>Number of opportunities* provided for the community and by the community** that enhances well-being and safety in or through the use of our aquatic facilities'</p> <p>*such as training, competitions, events and fitness classes</p> <p>**swim schools, clubs, organisations</p>	200 opportunities per calendar month
					Our aquatic centres support and enhance community well-being and safety	<p>Increase in the number of participants in Council run swim school lessons</p>	5% year on year

	Aquatics centres meet customer needs.	Percent of customers satisfied, based on the Annual Customer Satisfaction Survey.	≥ 90%		We are prepared and equipped to prevent high risk situations* by having an appropriate number of appropriately trained staff and relevant equipment *recusitation required	Number of high risk incidents	0
	A high quality Swim School operates at the Levin and Foxton Aquatic Centres.	Number of participants in Learn to Swim classes	≥ 400 per term		Community has access to a range of current information that inspires, entices and informs in both print and digital format.	Contribute to community literacy by providing curated collections of physical and digital resources	≥3 resources per capita available
	Local clubs are supported to deliver their own events.	Number of events per year held by clubs	≥ 5 per year		Customers have access to programmes and initiatives that enhance the wellbeing of the District.	Number of participants in programmes delivered from our Community Facilities that provide equitable access to community services	≥30,000
	Growing existing events and developing new ones for the following areas; children, general public, and retirees.	Number of events per year for: Children; General public; and Retirees.	≥ 3 ≥ 3 ≥ 3		Libraries and community facilities meet the community's expectations	Percent of residents and non-residents satisfied with library and Community services based on the Annual Customer Satisfaction Survey.	≥90%
	Council provides community facilities for residents,	Communities with library and community facilities providing an integrated and District wide service.	Levin, Foxton, and Shannon		Providing affordable and accessible community spaces for groups	Percentage of bookings that paid a community or free rate	≥60%



ratepayers, and visitors to access Community services including library services.	Number of visitors to our Community Hubs and Libraries. Te Takeretanga o Kura-hau-pō Te Awahou Nieuwe Stroom Shannon Library	$\geq 550,000$ $\geq 375,000$ $\geq 150,000$ $\geq 25,000$				
Libraries and community facilities meet the public's needs	Percent of residents and non-residents satisfied with library and Community services based on the Annual Customer Satisfaction Survey.	$> 90\%$				
Community facilities are available for public use.	Number of booking counts for community facilities.	$\geq 1,400$				
Customers have access to a range of current information in both print and digital format.	Number of items loaned from the libraries across the District, including books, magazines etc.	$\geq 270,000$				
	Collections are refreshed and meet the literacy and information needs of the community in accordance with the NZ Public Library Standards.	\$7 per capita spent on library resources				

	Percent increase in use of websites and online engagement.	+> 1%				
Customers have access to programmes and initiatives that enhance the wellbeing of the District.	Number of programmes delivered: Levin Foxton Shannon	500 ≥50% ≥ 30% ≥ 20%				
Council supports the promotion of Horowhenua as a tourism destination.	i-Site accreditation is maintained at Te Awahou Nieuwe Stroom and Te Takeretanga o Kura-hau-pō facilities.	Achieve				
	Annual number of visitor information enquiries conducted from Horowhenua i-Sites.	≥ 10,000				
<b>Regulatory Services</b>						
Food safety – Food businesses are monitored to ensure compliance with legislation.	Food businesses operating under the Food Act 2014 are verified at the frequency determined by the Food Regulations 2015.	Achieve		Community wellbeing is protected by being kept safe from dogs identified as posing the most risk	The percentage of cases of non-compliance for dogs that are classified as dangerous or menacing, reach compliance within 2 months.	≥95%

Monitoring of licensed premises to ensure compliance with relevant* legislation.	Premises are inspected annually to check for compliance with their licence conditions.	Premises are inspected annually to check for compliance with their licence conditions.		Community confidence and wellbeing is ensured in the safety of food and alcohol premises' s businesses	Percentage of existing food businesses that receive a poor verification outcome are revisited within 20 working days	95%
All parking restricted areas in Levin will be enforced under the provisions of Council's Bylaw and the Land Transport Regulations.	Parking infringement explanations are responded to within 5 business days of receipt.	Parking infringement explanations are responded to within 5 business days of receipt.			Percentage of high risk alcohol premises that are visited at least twice a year	100%
Carry out territorial authority functions including enforcement of legislation.	All reported cases of illegal building work will be responded to within five working days.	Achieve		We enhance community wellbeing by responding to public nuisance complaints in a timely manner	Percentage of noise complaints are responded to within 60 minutes	100%
	Percentage of private swimming pools on register inspected annually for compliance.	> 33%			Animal control staff are available are rostered and available on a 24 hr 7 day a week basis	100%
Carry out territorial authority functions including enforcement of legislation.	100% of BWOFs are renewed or Notices to Fix are issued.	Achieve		We have processes to ensure Council properties are used appropriately and safely	Percent of buildings with compliance schedules that will have current building WOF.	100% of buildings
Processing of applications under the Resource Management Act (RMA) 1991.	Applications under the RMA will be processed within statutory timeframes.	95%		Processing of applications under the Resource Management Act (RMA) 1991.	Percentage of resource consent applications that are processed within statutory timeframes.	≥75% increasing to ≥95% by the 26/27 FY

Carry out Building Consent Authority functions including enforcement of legislation relating to construction of buildings and structures.	Percentage of building consent applications that are processed with in statutory timeframes.	98%		Carry out Building Consent Authority functions including enforcement of legislation relating to construction of buildings and structures.	Percentage of building consent applications that are processed with in statutory timeframes.	≥95%
	Council will maintain its accredited status as a Building Consent Authority.	Achieve				
<b>Representation and Community Leadership</b>						
Council provides open, accessible information and processes to local government and the Community.	Number of successful challenges to Council's decision making processes.	< 2		Council supports residents and ratepayers to have their views heard and considered in Council decision-making.	Regular opportunities* are provided for the community to influence decision making *such as , public participation in forums and open meetings, community network mmeetings Community workshops,submissions , inforaml opportunities such cuppa with a councillor	52 opportunnities
	Official Information requests are processed in accordance with the LGOIMA.	100% compliance rate		We are transparent and accountable to the community.	Council agendas are available on the website 2 working days prior to the relevant meeting Council meeting minutes are available on the website 2 working days after the relevant meeting* *Council meetings, committee meetings, and Board Meetings	≥ 95% of agenda and minutes

Council supports residents and ratepayers to have their views heard and considered in Council decision-making.	Percent of residential and non-residential ratepayers who are satisfied with the way Council involves the public in its decision making, based on the Annual Customer Satisfaction Survey	> 50%		Develop and deliver strategic projects, plans and corporate documents that achieve or contribute to our Community Outcomes	Community Outcomes are achieved or contributed to by milestones of strategic projects, plans and corporate documents-being met	100% of milestones
Council supports residents and ratepayers to have their views heard and considered in Council decision-making.	Council will pre-engage on all significant decisions as outlined in the Significance of Engagement Strategy found on Council's website	Achieve				
Council's planning documents meet statutory requirements and have unqualified audit opinions	The LTP is completed within the statutory timeframe, including a Financial and Infrastructure Strategies which meets the requirements of the Local Government Act.	Adopted before 30 June (every 3 years)				
	The Annual Plan will be adopted before 30 June annually.	Achieve				

	The Annual Report will include an unqualified audit opinion.	Achieve				
The District Plan provides for a balanced regulatory framework that protects important community and environmental values.	Council will process non-complying consents in a robust way. When the percentage of non-complying consents approved exceed 5% we will undertake an investigation of the District Plan rules that have triggered the non-complying consents.	< 5%				
Property						
Council operated facilities are available for public hire.	Number of hours and days Levin, Foxton and Shannon Memorial Halls are available for public hire outside of maintenance closedowns	8 hrs per day		We have processes to ensure Council properties are used appropriately and safely	Percent of buildings with compliance schedules that will have current building WOF.	100% of buildings
	Conduct an annual review of hire charges	Achieve				
Council's properties will comply with relevant legislation.	All buildings with compliance schedules will have current building WOF.	Achieve				

Community Infrastructure						
Reserves are available for Community use.	Residential dwellings in urban areas are within 400 metres to local reserves, either Council or privately provided.	≥ 80%		A range of parks and reserves that are affordable, well maintained, safe and provide for the recreational (play and sport), cultural and environmental wellbeing of the community	Residential dwellings in urban areas are within 400 metres of a local reserve (either Council or privately provided) and within 800 metres of playgrounds or reserves destinations	≥ 80% of residential dwellings
	Residential dwellings in urban areas are within 800 metres of playgrounds or destination reserves.	≥ 80%			Playground facilities receive a monthly inspection by a suitably qualified person to ensure they comply with relevant National Playground standards and findings of inspection are actioned (or plan put in place) before the next inspection.	≥ 90% of playgrounds
Reserves meet local needs	Percentage of customers satisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 80%			Sports grounds are made available for use with appropriate ground conditions	0 complaints made about sports grounds availability and conditions
Playgrounds are safe for users.	Playground facilities comply with relevant National Playground standards.	Achieve		Public toilets are provided throughout the district to a standard that meets public expectations	Develop and implement a public toilet upgrade workplan with milestones	100% of milestones are met
Sports grounds are available for Community use.	Percent of time that sport grounds are available for use during their opening hours.	≥ 95%				

Sports grounds meet local needs	Number of Customer Request Management complaints reporting of ground conditions per annum.	< 5				
Community Halls are available for public use.	Number of uses per fortnight for Community Halls.	10				
Land Transport						
A safe road network*.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network.	No (or Zero) change or a reduction from previous year.		A safe road network*.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network.	No (or Zero) change or a reduction from previous year.
Roads in good condition*.	The average quality of ride on a sealed local road network measured by smooth travel exposure.	Minimum 85%		Roads in good condition*.	The average quality of ride on a sealed local road network measured by smooth travel exposure.	Minimum 85%
Roads that are maintained well*.	The percentage of the sealed local road network that is resurfaced annually.	Minimum of 3.5% of total area		Roads that are maintained well*.	The percentage of the sealed local road network that is resurfaced annually.	Minimum of 3.5% of total area



Footpaths are in an acceptable condition*.	Target footpath condition rating (% compliant with Council's standards found in the Land Transport Activity Plan).	97% of footpaths in average to excellent condition		Footpaths are in an acceptable condition*.	Target footpath condition rating (% compliant with Council's standards found in the Land Transport Activity Plan).	97% of footpaths in average to excellent condition
Good response to service requests*.	The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days.	> 95%		Good response to service requests*.	The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days.	> 95%
				Provision of safe and effective walking and cycling infrastructure	Percentage of the transport network which includes safe and effective walking and cycling infrastructure	At least 2km of new shared pathways completed year on year
Solid Waste						
Provision of landfill but minimising the amount that is sent there.	Quantity of waste going to the landfill per person per year.	Quantity of waste going to the landfill per person per year.		Ensuring the health, safety and wellbeing of our community by collecting refuse and recycling in a timely and sanitary manner	Number of legitimate complaints* Recycling bins Kerbside collection *Legitimate complaints does not include when Bin was put out on the wrong week Bin was not out at time of collection Bin was not collected due to contamination	Less than 5 legitimate complaints per 1000 bins issued annually Less than 1 legitimate complaint per 800 bags sold annually
Recycling is encouraged	Level of recycling at : Kerbside Transfer stations	≥ 40% of total waste ≥ 50% of total waste		Reduce our impact on the environment Promote Waste Minimisation in the community	Number of opportunities* in which the community is educated on waste minimisation practices *school programmes, communications, events etc	≥6

Waste transfer and recycling stations have a minimal impact on the immediate and surrounding environment.	Number of odour complaints and minimal reports of solid waste in or around: Waste transfer stations; Recycling stations per month.	< 4 per month 4 per month	<	Embedding circular thinking into our waste management systems	Meet the targets set in the Waste Management Minimisation Plan (WMMP)	100% of targets
Response to service requests regarding Council's Solid Waste Activities is timely.	Time all requests are responded to	Within 3 working days				
Recycling and refuse is collected on time and in a sanitary manner.	Number of complaints per-month about non collection of: Kerbside recycling Kerbside refuse	< 6 per month < 6 per month				
Recycling stations are available and accessible in urban centres in summer.	All recycling stations are available at the agreed locations on the agreed days and times outlined on Council's website.	All recycling stations are available at the agreed locations on the agreed days and times outlined on Council's website.				
Customers are content with Council's transfer stations, recycling collection, and refuse collection services offered.	Percentage of customers satisfied with their solid waste services: Kerbside recycling Kerbside refuse	≥ 80% ≥ 80%				

Customers are educated on waste minimisation practices.	Number of school aged students waste education is provided to each year	≥ 300 students per year			
Customers are educated on waste minimisation practices.	Number of events Council attends to promote ways to minimise waste	≥ 5 events per year			
Sustainable solid waste management	<p>The number of: Abatement Notices;</p> <p>Infringement Notices;</p> <p>Enforcement Orders; and</p> <p>Convictions</p> <p>Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p>			
Stormwater					
	Number of flooding events that occur in the District.	< 5 per year		Number of flooding events that occur in the District.	< 5 per year

An adequate stormwater system*.	For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks.	2 or less		An adequate stormwater system*.	For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks.	2 or less
Response to faults*.	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site.	< 1 hour		Response to faults*.	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site.	< 1 hour
Customer satisfaction*.	The number of complaints received by Council about the performance of its stormwater system expressed per 1,000 properties connected to the system.	< 10 per year		Customer satisfaction*.	The number of complaints received by Council about the performance of its stormwater system expressed per 1,000 properties connected to the system.	< 10 per year

Customer satisfaction.	Percentage of customers satisfied with the stormwater service. As per the Annual Resident Satisfaction Survey.	≥ 80%		A sustainable stormwater service*.	<p>The number of: Abatement Notices;</p> <p>Infringement Notices;</p> <p>Enforcement Orders; and</p> <p>Convictions</p> <p>Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p>
A sustainable stormwater service*.	<p>The number of: Abatement Notices;</p> <p>Infringement Notices;</p> <p>Enforcement Orders; and</p> <p>Convictions</p> <p>Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p>		We identify priority areas to focus our stormwater investment on such as resilience and freshwater quality	Develop and implement a Catchment Management Plan Work Plan including milestones	100% of milestones met
Wastewater						

Reliable wastewater collection and disposal*.	The number of dry weather wastewater overflows from the wastewater system per 1000 connections.	≤ 2		Reliable wastewater collection and disposal*.	The number of dry weather wastewater overflows from the wastewater system per 1000 connections.	≤ 2
Safe disposal of wastewater*.	The number of: Abatement Notices;  Infringement Notices; Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**	0 0 0 0		Safe disposal of wastewater*.	The number of: Abatement Notices;  Infringement Notices; Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents* for discharge from its wastewater system**	0 0 0 0
Council provides a good response to wastewater system	The median time (hrs) from the time that Council receives a notification, to the time that services personnel reach the site in responding to an overflow resulting from a wastewater blockage or other fault.*	< 1 hour		Council provides a good response to wastewater system faults reported*.	The median time (hrs) from the time that Council receives a notification, to the time that services personnel reach the site in responding to an overflow resulting from a wastewater blockage or other fault.* The median time (hrs) from the time that Council receives a notification, to the time that services personnel confirm a resolution of a blockage or other fault within the wastewater system causing the overflow.*	< 1 hour < 12 hours

wastewater system faults reported*.	The median time (hrs) from the time that Council receives a notification, to the time that services personnel confirm a resolution of a blockage or other fault within the wastewater system causing the overflow.*	< 12 hours		The service is satisfactory*	Total number of complaints received about any of the above.	< 22
The service is satisfactory*	Total number of complaints received about any of the above.	< 22			Implement the Levin Wastewater Treatment Plant Master Plan	100% of Masterplan milestones met
The service is satisfactory*	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≤ 84%		Reduce our impact on the environment	Reduce energy consumption across the wastewater network	Decrease energy consumption by 3% year on year
Water Supply						
	Council's drinking water supply complies with: (a) part 4 of the Drinking Water Standards (bacteria compliance criteria) in Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve			Council's drinking water supply complies with: (a) part 4 of the Drinking Water Standards (bacteria compliance criteria) in Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve

Safe water supply*.	Council's drinking water supply complies with: (a) part 4 of the Drinking Water Standards (protozoa compliance criteria) in Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve		Safe water supply*.	Council's drinking water supply complies with: (a) part 4 of the Drinking Water Standards (protozoa compliance criteria) in Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve
Customer Satisfaction	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 84%		Drinking water that tastes and looks satisfactory*.	The total number of complaints received about any of the following (expressed per 1000 connections): Drinking water clarity; Drinking water taste; Drinking water odour; Drinking water pressure or flow; Continuity of supply; and Council's response to any of these issues. Total:	≤ 6



Drinking water that tastes and looks satisfactory*.	The total number of complaints received about any of the following (expressed per 1000 connections): Drinking water clarity; Drinking water taste; Drinking water odour; Drinking water pressure or flow; Continuity of supply; and Council's response to any of these issues. Total:	≤ 6		Water supply is sustainable*	Average consumption of drinking water per person per day (lpcd) within the water supply areas (target based on Horizons One Plan - Section 5.4.3.1). lpcd – litres per capita per day.	≤ 350 lpcd
Firefighting needs are met.	Percentage of sampled network where firefighting flows in urban residential areas meet the NZ Fire Service firefighting water supplies Code of Practice SZ 4509:2008.	≥ 80%		Response to faults*.	The median time from the time that Council received notification, to the time that service personnel: Reach the site for urgent call-outs;^  Confirm resolution of the fault or interruption of urgent call-outs;^  Reach the site for non-urgent call-outs; and^  Confirm resolution of the fault or interruption of no-urgent call-outs.^	< 1 hour  < 8 hours  < 3 days (72hrs)  < 3 days (72hrs)

Water supply has adequate flow and pressure.	Network supply pressure at all property boundaries visited during maintenance work is not less than 250kPa for on demand connections and 150kPa for restricted flow connections.	Achieve	Minimal water losses*.	Real water loss performance of the network as measured by the standard World Bank Institute Band for Leakage.	Band 'B'
Water supply is sustainable*	Average consumption of drinking water per person per day (lpcd) within the water supply areas (target based on Horizons One Plan - Section 5.4.3.1). lpcd – litres per capita per day.	≤ 350 lpcd	Sustainable water supply management	The number of: Abatement Notices;  Infringement Notices; Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents* for discharge from its water supply system**	0  0 0 0

Response to faults*.	<p>The median time from the time that Council received notification, to the time that service personnel: Reach the site for urgent call-outs;^</p> <p>Confirm resolution of the fault or interruption of urgent call-outs;^</p> <p>Reach the site for non-urgent call-outs; and^</p> <p>Confirm resolution of the fault or interruption of non-urgent call-outs.^</p>	<p>&lt; 1 hour</p> <p>&lt; 8 hours</p> <p>&lt; 3 days (72hrs)</p> <p>&lt; 3 days (72hrs)</p>		<p>Provision of a sustainable and resilient water supply for Levin</p>	<p>Develop and implement the Levin Water Treatment Plant Master Plan</p>	<p>Adopt master plan and meet 100% of milestones</p>
Minimal water losses*.	<p>Real water loss performance of the network as measured by the standard World Bank Institute Band for Leakage.</p>	<p>Band "B"</p>		<p>We reduce our impact on the environment</p>	<p>Reduce energy consumption across the water supply network</p>	<p>Decrease energy consumption by 3% year on year</p>

A sustainable stormwater service*.	The number of: Abatement Notices;					
	Infringement Notices;					
	Enforcement Orders; and	0				
	Convictions	0				
	Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**	0 0				





Revenue and Financing Policy - Proposed Public/Private splits for LTP 2024-2044

Horowhenua District Council					
Revenue and Financing Policy - proposal					
Revenue and Financing Policy		Current		Proposed	
R&F Number	Area	Public Good	Private Benefit	Public Good	Private Benefit
<b>6.1</b>	<b>Regulatory Services</b>				
6.1.1	6.1.1 Resource Consent Applications	30% - 40%	60% - 70%	60% - 70%	30% - 40%
6.1.2	6.1.2 Resource Management Policy and Enforcement, District Plan, Strategic Planning	100%	0%	95%-100%	0%-5%
	<b>Sustainable Growth Planning</b>				
6.1.3	6.1.3 Building Consents	10% - 20%	80% - 90%	25% - 35%	65% - 75%
6.1.4	6.1.4 Building Policy, Accreditation, Public Liaison	100%	0%	80% -100%	0% - 20%
6.1.5a	6.1.5a Licensing (both health and liquor)	20%-40%	60% - 80%	20%-40%	60% - 80%
6.1.5b	6.1.5b Environmental (community health and safety)	95%-100%	0%-5%	80% -100%	0% - 20%
6.1.6a	6.1.6a Dog Control	10%-20%	80%-90%	10%-20%	80%-90%
6.1.6b	6.1.6b Animal Control	95%-100%	0%-5%	95%-100%	0%-5%
6.1.7	6.1.7 Parking Enforcement	0% - 10%	90% - 100%	0% - 10%	90% - 100%
6.1.9	6.1.9 Health and Liquor Policy and Public liaison	100%	0%	100%	0%
6.1.10	6.1.10 General Inspection services	100%	0%	95%-100%	0%-5%
<b>6.2</b>	<b>Community Support</b>				
6.2.1	6.2.1 Emergency Management	100%	0%	100%	0%
6.2.2	6.2.2 Community Grants and Funding	100%	0%	90% - 95%	5% - 10%
6.2.3	6.2.3 Community Development	100%	0%	100%	0%
6.2.4	6.2.4 District Communications and Marketing	100%	0%	95%-100%	0%-5%
6.2.5	6.2.5 Economic Development and Visitor Information	100%	0%	100%	0%
<b>6.3</b>	<b>Community Facilities and Services</b>				
6.3.1	6.3.1 Library and Community Centres	75% -85%	15% - 25%	85% -90%	10% - 15%
6.3.2	6.3.2 Passive Recreation Reserves, Urban Cleansing and Street Beautification	95% -100%	0% - 5%	95% -100%	0% - 5%
6.3.3	6.3.3 Cemeteries	50% -70%	30% - 50%	50% -70%	30% - 50%
6.3.4	6.3.4 Aquatic Centres (Swimming Pools)	75% -85%	15% - 25%	75% -85%	15% - 25%
6.3.5	6.3.5 Sports Grounds	95% -100%	0% - 5%	95% -100%	0% - 5%
6.3.6	6.3.6 Public Halls and Community Buildings (under direct Council management) - Public Halls	85% -100%	0% - 15%	85% -100%	0% - 15%
	6.3.6 Public Halls and Community Buildings (under direct Council management) - Community Buildings (General Property)	80% -100%	0% - 20%	80% -100%	0% - 20%
6.3.7	6.3.7 Public Toilets	100%	0%	100%	0%
<b>6.4</b>	<b>Representation and Community Leadership</b>				
6.4.1	6.4.1 Representation and Community Leadership	100%	0%	100%	0%
<b>6.5</b>	<b>Property</b>				
6.5.1	6.5.1 Commercial Property and Endowment property	0%	100%	0%	100%
6.5.2	6.5.2 Motor camps owned and/or operated by Council	0%	100%	0%	100%
<b>6.6</b>	<b>Land Transport (Roads and Footpaths)</b>				
6.6.1	6.6.1 Land Transport (Roads and Footpaths)	100%	0%	75% -80%	20% - 25%
<b>6.7</b>	<b>Stormwater</b>				
6.7.1	6.7.1 Stormwater	100%	0%	100%	0%
<b>6.8</b>	<b>Solid Waste Management</b>				
6.8.1	6.8.1 Solid Waste Landfills and Waste Transfer Stations	30% -40%	60% -70%	TBC	TBC
6.8.2	6.8.2 Refuse Collection	0% -15%	85% -100%	TBC	TBC
6.8.3	6.8.3 Waste minimisation and recycling	100%	0%	TBC	TBC
<b>6.9</b>	<b>Wastewater</b>				
6.9.1	6.9.1 Wastewater (Sewer) Systems	80% -90%	10% - 20%	80% -90%	10% - 20%
<b>6.10</b>	<b>Water Supply</b>				
6.10.1	6.10.1 Urban Water Supply	70% -80%	20% - 30%	70% -80%	20% - 30%

Revenue and Financing Policy - Proposed Public/Private splits for LTP 2024-2044



### Infrastructure Services

Hourly Rates	2023/24	Proposed 2024/2025	Variance/Notes
Group Manager - Community Infrastructure	\$270.90	\$284.40	4.98% increase
Community Infrastructure Managers	\$195.10	\$204.90	5.02% increase
Community Infrastructure Engineers	\$162.50	\$170.60	4.98% increase
Community Infrastructure Officers	\$108.40	\$113.80	4.98% increase

### Pre-Lodgement Meetings / Site Visits

All costs incurred as a result of pre-lodgement meetings or site visits with Council staff will be charged to the application on an actual time and cost basis.

### Peer Reviews, Technical or Professional Advice

If Council needs to seek specialist technical or professional advice to assist in the determination of an application, then the costs of that specialist will also be passed on to the applicant on an actual time and cost basis.

### Disbursements

Disbursements (mileage, copying, postage etc) may also form part of the final cost of an application and will also be invoiced to an applicant on an actual cost basis.

Miscellaneous Fees and Charges	2023/24	Proposed 2024/2025	Variance/Notes
Rural Numbering	\$16.00	\$16.60	3.75% increase
New Street Name Signs (supply and Install)	\$331.00	\$343.60	3.81% increase

Waste Water Fees	2023/24	Proposed 2024/2025	Variance/Notes
Application Fee – per connection / disconnection (for water and / or sewer) up to two	\$210.00	\$220.50	5.00% increase
Connection / disconnection to Network	Invoiced at cost	Invoiced at cost	
Septage – Tanker Loads	\$43.9508m3 of tanker capacity presently being charged at \$39.00 m3	\$45.00 per m3	15% increase based on current charge of \$39.00 per m3

Where unusual circumstances justify, e.g. more than two connections, additional fees may apply.

The application fee also includes water connections.

**Solid Waste**

Disposal Fees	2023/24	Proposed 2024/2025	Variance/Notes
Disposal of HDC Refuse Bag (up to 4)	No charge	No charge	Zero increase
Disposal of Private Plastic Bags (< 10kgs)	\$6.00	\$6.30	5.00% increase

**Cars**

- Hatchbacks, sedans and small station wagons, where waste could be either inside the designated boot section or outside the boot section, i.e. on the seats and/or on the roof.
- People movers (6-8 seater family van) and SUV's (Sport Utility Vans), where all the waste is carried inside the designated boot section, i.e. not on the seats and/or on the roof.

Car Fees	2023/24	Proposed 2024/2025	Variance/Notes
Cars – General	\$40.00	\$42.00	5.00% increase
Cars – Green	\$13.50	\$14.20	5.19% increase

**Car Boots**

- Hatchbacks, sedans and small station wagons, where waste is inside the designated boot section, NOT outside the boot section, i.e. on the seats or on the roof.

Car Boot Fees	2023/24	Proposed 2024/2025	Variance/Notes
Car boot – General	\$27.00	\$28.40	5.19% increase
Car boot – Green	\$10.50	\$11.00	4.76% increase

**Vans/Utes/ Vehicles**

- People movers (6-8 seater family vans) and SUV's (Sport Utility Vans), where all waste is carried outside the designated boot section, i.e. on the seats and /or on the roof.
- Large Station Wagons
- Vehicles with a flat deck on a van type chassis; provided the waste in NOT higher than 1.0m. These 'light truck' type vehicles are recognisable as they have the same cabin as the van.

Vans/Utes/ Vehicles Fees	2023/24	Proposed 2024/2025	Variance/Notes
Vans/Ute – General (under 300kg = minimum charge)	\$62.00	\$65.10	5.00% increase
Vans/Ute – Green	\$21.00	\$22.10	5.24% increase

Trailers – General (up to 2m³) up to 2.4m long x 1.2m wide – single or double axle (Foxton) per tonne	\$281.00	\$295.10	5.02% increase
Trailers – General (up to 2m³) up to 2.4m long x 1.2m wide – single or double axle (Shannon) per tonne	\$65.00	\$68.30	5.08% increase
Trailers – Green (up to 2m³) up to 2.4 long x 1.2m wide – single or double axle	\$24.00	\$25.20	5.00% increase
Large Trailers – General (per m³) up to 4.00m long x 1.2m wide (Foxton) per tonne	\$281.00	\$295.10	5.02% increase
Large Trailers – General (per m³) up to 4.00m long x 1.2m wide (Shannon) per m³	\$100.00 or \$50.00 per m³ (Shannon)	\$110.00/ Trailer, \$59.00/m3	10% increase / Trailer, 18% increase /m3
Large Trailers – Green (per m³) up to 4.00m long x 1.2m wide, Per tonne. Minimum Charge \$20	\$33.00	\$34.60	4.85% increase
Heavy Trucks > 5 Tonne (Foxton) Per tonne.	\$281.00	\$295.10	5.02% increase
Heavy Trucks > 5 Tonne (Shannon) per m³	\$50.00	\$52.50	5.00% increase
Commercial disposal rate - Rate applies operators >100 tonnes per annum	\$0.00	\$387.00	New fee
Domestic Users - Concrete Load - up to Large Trailers (up to 4.00m long x 1.2m wide) . Per tonne. Minimum Charge \$20	\$33.00	\$34.60	4.85% increase

Special, Prohibited Wastes and Other Fees	2023/24	Proposed 2024/2025	Variance/Notes
Paint Exchange	Free	Free	Zero increase
Waste Oil (per litre)	\$2.50	\$2.60	4.00% increase
Tyres (per tyre)	\$9.00	\$9.50	5.56% increase
Truck/Tractor Tyres (per tyre)	\$21.00	\$22.10	5.24% increase
Fridge/Freezer (per item)	\$32.60	\$34.20	4.91% increase
General Whiteware (per item)	\$21.00	\$22.10	5.24% increase
LPG Bottles/Tanks (per item)	\$6.30	\$6.60	4.76% increase
Car Batteries	Free	Free	Zero increase

Official Council Rubbish Bags	2023/24	Proposed 2024/2025	Variance/Notes
Large Kerbside Bag	\$4.00	\$4.00	Zero increase

Solid Waste Collectors	2023/24	Proposed 2024/2025	Variance/Notes
Waste Collectors Annual Licence Fee	\$157.50	\$165.40	5.02% increase

Recycling Crates	2023/24	Proposed 2024/2025	Variance/Notes
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Replacement Recycling Crate (Pick Up)	\$19.50	\$15.00	(23.08%) decrease
Replacement Recycling Crate (Delivered)	\$34.00	\$35.70	5.00% increase
New Crate/Wheelie Bin (New Build)	Free	Free	Zero increase
Replacement Wheelie Bin (Delivered)	\$79.00	\$83.00	5.06% increase
Swap Wheelie Bin	\$21.00	\$22.10	5.24% increase
Wheelie Bin Repair (damage not caused through collection)	\$21.00	\$22.10	5.24% increase
Wheelie Bin Clip	\$5.30	\$7.50	41.51% increase
Wheelie Bin Tow Hitch	\$26.50	\$27.80	4.91% increase

E-Waste	2023/24	Proposed 2024/2025	Variance/Notes
Desktop Computers/Servers (complete tower only)	Free	Free	Zero increase
Mobile phones/GPS/digital cameras/computer mice	Free	Free	Zero increase
Batteries - Dry cell rechargeable and lithium ion -only	Free	Free	Zero increase
Compact fluorescent lightbulbs	Free	Free	Zero increase
Stereos/car stereos/gaming consoles	\$2.00	\$2.10	5.00% increase
Small Computer Items (eg speakers/keyboards/docking stations/hubs/modems/switches/routers)	\$3.00	\$3.20	6.67% increase
Small Appliances (eg heaters/fans/toasters/kettles/blenders/alarm clocks/phones/cameras)	\$3.00	\$3.20	6.67% increase
Batteries (quantities over 2kg)	\$3.00	\$3.20	6.67% increase
Miscellaneous (per kg)	\$4.00	\$4.20	5.00% increase
Laptop and tablets and UPS	\$5.00	\$5.30	6.00% increase
DVD/VCR/CD players	\$5.00	\$5.30	6.00% increase
Medium Appliances (eg vacuum cleaners/microwaves)	\$5.00	\$5.30	6.00% increase
Computer Monitors	\$12.00	\$12.60	5.00% increase
Printers/scanners/fax machines	\$15.00	\$15.80	5.33% increase
Televisions	\$20.00	\$21.00	5.00% increase
Large Appliances (eg washing machines/dryers/dishwashers)	\$20.00	\$21.00	5.00% increase
Appliances that need to be degassed (eg fridges and freezers)	\$30.00	\$31.50	5.00% increase
Photocopiers -Weight greater than 1kg	\$50.00	\$52.50	5.00% increase

Trade Waste Charges	2023/24 Fee	2024/25 Fee	Variance/Notes
Trade waste discharge volume to Wastewater Sewer: Retic cost per m <sup>3</sup> of flow	\$1.19	\$1.19	Zero increase
Suspended Solids: Cost of treating SS per Kg per m3	\$1.25	\$1.25	Zero increase
Chemical Oxygen Demand: Cost of treating COD per Kg per m3	\$0.55	\$0.55	Zero increase
Total Kjeldahl Nitrogen: Cost of treating TKN per Kg per m3	\$2.20	\$2.20	Zero increase

Trade Waste Administrative Charges	2023/24 Fee	2024/25 Fee	Variance/Notes
Compliance monitoring (per hour plus consumables - see laboratory charges)	\$167.00	\$167.00	Zero increase
Trade waste application fee (permitted) (includes the first 1.5 hours, \$167 per hour thereafter)	\$251.00	\$251.00	Zero increase
Trade waste application fee (controlled/ conditional) (includes the first 2.5 hours, \$167 per hour thereafter)	\$418.00	\$418.00	Zero increase
Inspection for non-compliance	\$251.00	\$251.00	Zero increase

Water Supply

Water Fees

Where unusual circumstances justify, e.g. more than two connections, additional fees may apply.

Connections	2023/24	Proposed 2024/2025	Variance/Notes
Application Fee – per connection/ disconnection (for water and/or sewer) up to two	\$210.00	\$220.50	5.00% increase
Connection to Network	Invoiced at cost	N/A	Fee removed

Temporary Removal of Water Restrictor	2023/24	Proposed 2024/2025	Variance/Notes
Removal and Reinstatement	\$210.00	\$220.50	5.00% increase
Water Usage	Current unit rate	Current unit rate	
Testing of Flow Restrictor (customer requested - where test results show that the flow restrictor is accurate to within ±10% of their rated capacity)	Invoiced at cost	Invoiced at cost	

\*

Water Meters	2023/24	Proposed 2024/2025	Variance/Notes
Final Reading	\$66.00	\$69.30	5.00% increase
Meter Accuracy Test (customer requested - where test results shows that the meter complies with International Organisation of Metrology (OIML) R49)	Invoiced at cost	Invoiced at cost	

Water Tanker Filling	2023/24	Proposed 2024/2025	Variance/Notes
<del>Water Tanker Filling - This is only available from the Council depot on Hokio Beach Road (per load)</del>	\$8.00		Fee removed for flat rate charge per load as the charge per m3 (volume) has been changed to reflect the water consumption charge rate of \$2.50 m3. *Note the allowance of up to 91m3 per quarter no charge does not apply to this fee.
Water Tanker Filling Facility (Charge per Volume in m³)	(has a Flat Rate Charge per Load, plus a Charge per Volume) per m³ / volume \$1.71 per m3	\$2.50 per m3 / 1,000 litres	Change to charge method - Flat rate charge removed - charge per volume fee only. *
Application Fee (includes gate access key deposit & PIN setup)	\$210.00	\$220.50	5.00% increase
Additonal or changes to PIN setup	\$84.00	\$88.20	5.00% increase

Charges for breaches of the Water Supply Bylaw	2023/24	Proposed 2024/2025	Variance/Notes
Use of a fire hydrant for purposes other than firefighting without prior approval from Council	\$1,575.00	\$1,653.80	5.00% increase
Permitting water to run to waste after receiving a written warning from the Council	\$315.00	\$330.80	5.02% increase
Contravening of any water use restrictions after receiving a written warning from the Council	\$315.00	\$330.80	5.02% increase
Tampering with a connection, meter, restrictor or drawing from a connection or restrictor that has been tampered with (fee plus actual cost of repair)	\$328.00	\$344.40	5.00% increase
Fee for Council to perform maintenance on the area around the point of supply, clearing of soil, growth, or other matter or obstruction which prevents, or is likely to prevent convenient access	Actual Cost	Actual Cost	
Fee for locating of a service connection where the Customer has failed to maintain the area in and around the point of supply, charged after the first half hour	Actual Cost	Actual Cost	

**Roading**

The following charges relate to the management of the Roothing Corridor, the processing of Corridor Access Request (CAR) applications, issuing of Works Access Permits (WAP), the approval of Traffic Management Plans (TMP) and the monitoring of the physical works in the road corridor.

Corridor Access Requests	2023/24	Proposed 2024/2025	Variance/Notes
Events (see Note 5)*	\$108.00	\$200.00	85.19% increase
Minor Works (see Note 6)	\$74.00	\$110.00	48.65% increase
Major Works (see Note 7)	\$147.00	\$250.00	70.07% increase
Minor Projects (see Note 8)	\$284.00	\$294.80	3.80% increase
Major Projects (see Note 9)	By negotiation	By negotiation	
Generic TMPs (see Note 12)	\$389.00	\$450.00	15.68% increase
Blanket CARs (see Note 13)	By negotiation	By negotiation	
Unapproved works (activities being undertaken without an approved WAP or TMP)	\$630.00	\$1,500.00	138.10% increase
Non-Conforming Work Re-inspection charge	\$105.00	\$109.00	3.81% increase
No notification of the commencement of works	\$74.00	\$76.80	3.78% increase
Issue of a Stop Work order	\$168.00	\$174.40	3.81% increase
Late completion (see Note 18) (per day)	\$54.00	\$56.10	3.89% increase
Temporary Road Closure Public Notification	At Cost	\$220.00	Changed to a fixed cost

Overweight Permits	2023/24	Proposed 2024/2025	Variance/Notes
Single or Multiple Trip Overweight Permit	\$21.00	\$21.80	3.81% increase
Continuous Overweight Permit (Two Years)	\$58.00	\$60.20	3.79% increase
Additional Urgent Application Fee	\$10.50	\$10.90	3.81% increase

**Notes**

1. A CAR application and TMP is required to be lodged for all activities that require an excavation in either the berm, footpath or road carriageway.
2. A CAR application and TMP is required to be lodged for all activities where there is an effect on normal operating conditions of the road or footpath.
3. A CAR application is not required to be lodged for non-excavation activities relating to existing utility infrastructure if the carrying out of the activities does not affect the normal use of the road carriageway or footpath.
4. A CAR and TMP is required for all events that affect the normal operating conditions of the road, irrespective of whether the event is on the road carriageway, footpath, berm, road shoulder or outside the road reserve. \*No fee will be charged to Non Profit Organisations.
5. Minor works are works that involve excavations in the grass berm or footpath, or effect normal operating conditions of the road or footpath, and have a duration of 28 days or less from establishment to final reinstatement.
6. Major works are works that require the carrying out of excavations in the road carriageway and have a duration of 28 days or less from establishment to final reinstatement.

7. Minor Project works has a duration of greater than 28 days and less than 90 days from establishment to final reinstatement.
8. Major Project works are projects which have a duration of greater than 90 days from establishment to final reinstatement or has the potential to cause major impacts on the network. The Corridor Manager may choose to issue WAP's for separable portions of the works which each have a duration of less than 90 days however the project itself will still be deemed to be a major project. Fees will depend on CAR processing and supervision time required for the work being undertaken and will be decided by negotiation.
9. Utility operators must give the Corridor Manager preliminary notification of project works using the form contained in Schedule A1 of the National Code of Practice for Utility Operators' Access to Transport Corridors. At this time the Corridor Manager will advise whether the works are considered to be a major or minor project.
10. It is expected that the Corridor Manager and utility operator will discuss and agree the cost for processing CAR applications for major projects prior to the lodgement of the CAR application.
11. Generic TMPs for regular work, for approved contractors, must be submitted annually through the CAR process to the Corridor Manager for approval.
12. Blanket CARs for regular work, for approved contractors who hold Generic TMPs, must be submitted through the CAR process to the Corridor Manager for approval. The work allowable under each Blanket CAR will vary between contractors based on requirements. Fees will depend on CAR processing and supervision time required for the work being undertaken and will be decided by negotiation.
13. A CAR application must be lodged within 48 hours of the commencement of emergency works if the work would have required the lodgement of a CAR application had it been planned.
14. The fee for the processing of CAR applications for emergency works is the same as that for planned works.
15. A works completion inspection will be undertaken in all cases where there is excavation works carried out in either the footpath or the road carriageway.
16. Non Conforming Work Re-inspection charge to apply for re-inspection following works deemed not satisfactory.
17. The failure to sign off the CAR for completed works as Completed will also be deemed to be a Late Completion.
18. If utility operators are working together at a work site then the Corridor Manager may agree to the lodgement of a single CAR application covering their activities.
19. The Corridor Manager will exercise judgement in respect to the application of the non-compliance charges and may waive or apply these charges as they see fit.

### Community Facilities & Halls

Charge rates for Community Centres and Halls are charged hourly, except where otherwise specified.

Where applicable, full day rate will apply if the hire is 5 hours or more. Per hour charge is a minimum 2 hours.

Hall foyers are not included in the booking unless the entire facility is booked.

Hire fees do not include the opening of facilities for hirers. Where the facility is required to be opened specially, the opening/unlocking service fee will apply.

Two fee groups exist. These are:

- Group A – Profit-Making Organisations, businesses, family functions, commercial functions, government agencies or Charged Events
- Group B – Community rate

Organisations and groups applying for group B must be an incorporated society, charitable trust, community, voluntary or not-for-profit. If requested by HDC the organisation/group must be able to provide appropriate documentation e.g. a list of committee members. Organisations and groups requesting Group B fees must have a direct link to Horowhenua and the said activity must align with Horowhenua District Council's four Community Wellbeing Goals:

- A Proud Community – where everyone feels valued and respected.
- A Connected Community – where everyone can access the facilities, services and activities they need to experience positive wellbeing.



- A Safer Community – dedicated to injury prevention and safety promotion.
- A Healthy Community – where everyone is ready to learn, with positive values and attitudes.

Where in the view of Horowhenua District Council the public benefit of the activity is seen to clearly outweigh the private benefit, then Group B charges will apply.

Users can apply to Council for concession for the use of community facilities for one-off events. Applicants must complete and submit a concession application form at either one of the two dedicated funding rounds.

Community Market Car Park at Te Awahou Nieuwe Stroom is available for those wanting to sell goods, where people will be selling food applicants must ensure they comply with regulatory requirements. Communication with Council's Environmental Health Officer (EHO) may be necessary.

Extra Items – All Facilities	2023/24	Proposed 2024/2025	Variance/ Notes
After Hours Staff Charge per hour (excl Civic)	\$59.00	\$61.10	3.56% increase
Cleaning – Standard Charge per hour (excl Civic)	\$48.00	\$49.70	3.54% increase
Cleaning/Damage Repairs	Cost	Cost	
Fire Warden Services	Cost	Cost	
Security Guard per hour	Cost	Cost	
Opening and Unlocking Service (per open)	\$43.00	\$44.50	3.49% increase
Security Call-out Charge Block Charge (fee plus costs)	\$298.50	\$308.90	3.48% increase
Lost Keys – Lost keys require the complete re-keying of the security profile.	Cost	Cost	
The cost for this work will be charged at cost to the user			
Bond	\$161.00	\$166.60	3.48% increase

**Levin Memorial Hall, Corner Queen and Chamberlain Streets, Levin**

Each room will be charged out separately unless a 24 Hour Use block charge applies. Open/Unlock fee applies to each booking. Per hour charge is a minimum 2 hours.

Levin Memorial Hall Fees	2023/24		Proposed 2024/2025		Variance/ Notes
	Group A	Group B	Group A	Group B	
Entire Venue (24 Hour Block Charge)	\$627.00	\$482.00	\$648.90	\$498.90	3.49% increase
Entire Venue per hour (All Facilities excluding sound)	\$65.50	\$51.00	\$67.80	\$52.80	3.51% increase
Main Hall per hour	\$31.00	\$22.00	\$32.10	\$22.80	3.55% increase
Freyberg Lounge (including drinks room per hour)	\$19.00	\$14.00	\$19.70	\$14.50	3.68% increase
Kitchen per hour	\$17.00	\$12.60	\$17.60	\$13.00	3.53% increase

Shannon Memorial Hall, Grey Street, Shannon

Each room will be charged out separately unless a 24 Hour Use block charge applies. Open/Unlock fee applies to each booking. Per hour charge is a minimum 2 hours.

Shannon Memorial Hall Fees	2023/24		Proposed 2024/2025		Variance/ Notes
	Group A	Group B	Group A	Group B	
Entire Venue (24 Hour Block Charge)	\$434.50	\$337.50	\$449.70	\$349.30	3.50% increase
Entire Venue per hour (All Facilities)	\$71.00	\$48.50	\$73.50	\$50.20	3.52% increase
Main Hall per hour	\$25.00	\$17.50	\$25.90	\$18.10	3.60% increase
Kitchen per hour	\$23.00	\$16.50	\$23.80	\$17.10	3.48% increase
Supper Room per hour	\$20.50	\$16.50	\$21.20	\$17.10	3.41% increase
Mavis Vinsen Pavilion has become available for hire as the Community Group has surrendered exclusive control and maintenance – Vogel Street, Shannon					
Entire venue (day use)	n/a	\$128.50	n/a	\$133.00	3.50% increase
Entire venue (per hour)	n/a	\$21.50	n/a	\$22.30	3.72% increase

Foxton Memorial Hall, Corner Main and Clyde Streets, Foxton

Each room will be charged out separately unless a 24 Hour Use block charge applies. Open/Unlock fee applies to each booking. Per hour charge is a minimum 2 hours.

Foxton Memorial Hall Fees	2023/24		Proposed 2024/2025		Variance/ Notes
	Group A	Group B	Group A	Group B	
Entire Venue (24 Hour Block Charge)	\$552.00	\$455.00	\$571.30	\$470.90	3.50% increase
Entire Venue per hour (All Facilities)	\$65.00	\$48.50	\$67.30	\$50.20	3.54% increase

Main Hall per hour	\$30.00	\$21.50	\$31.00	\$22.30	3.33% increase
Kitchen per hour	\$16.00	\$11.00	\$16.60	\$11.40	3.75% increase
Stuart Ellwood Room per hour	\$19.00	\$13.00	\$19.70	\$13.50	3.68% increase
Podmore Room per hour	\$16.00	\$12.00	\$16.60	\$12.40	3.75% increase

**Waitarere Surf Club**

The Surf Club consists of a lounge, unisex toilet and small kitchen. Bookings of this venue are made to the Surf Club. Per Hour (2 hour minimum).

Waitarere Surf Club Fees	2023/24		Proposed 2024/2025		Variance/ Notes
	Group A	Group B	Group A	Group B	
Clubrooms per hour	<del>\$28.00</del>	<del>\$20.00</del>	<del>\$0.00</del>	<del>\$0.00</del>	No longer HDC responsibility
Clubrooms (24 Hour Block Charge)	<del>\$262.50</del>	<del>\$198.50</del>	<del>\$0.00</del>	<del>\$0.00</del>	No longer HDC responsibility

**HDC Civic Area, 126-148 Oxford Street, Levin**

Each room will be charged out separately. The foyer cannot be booked for private use unless the entire facility is booked for use (exceptional circumstances may be considered). The foyer is only available for booking after working hours. Additional fees will be applied to all bookings held outside of normal opening hours. Catering can be arranged on behalf if required. Per hour charge minimum 2 hours\*.

HDC Civic Area Fees	2023/24		Proposed 2024/2025		Variance/ Notes
	Group A	Group B	Group A	Group B	
Entire Venue (24 Hour Block Charge)	\$2,999.00	\$1,820.50	\$3,104.00	\$1,884.20	3.50% increase
Entire Venue (Half day)	\$1,285.00	\$771.00	\$1,330.00	\$798.00	3.50% increase
Council Chambers per hour*	\$77.00	\$41.00	\$79.70	\$42.40	3.51% increase
Council Chambers (Full day)	\$386.00	\$235.50	\$399.50	\$243.70	3.50% increase
Horowhenua Room per hour*	\$43.00	\$28.00	\$44.50	\$29.00	3.49% increase
Horowhenua Room (Full day)	\$214.00	\$128.50	\$221.50	\$133.00	3.50% increase
Ante Room per hour*	\$43.00	\$28.00	\$44.50	\$29.00	3.49% increase

Ante Room (Full day)	\$214.00	\$128.50	\$221.50	\$133.00	3.50% increase
Foyer per hour (Available After Hours Only)	\$43.00	\$28.00	\$44.50	\$29.00	3.49% increase
Kitchen per hour	\$48.50	\$43.00	\$50.20	\$44.50	3.51% increase
Afterhours Hire Bond	\$803.50	\$535.50	\$831.60	\$554.20	3.50% increase
Cleaning per hour	\$53.50	\$53.50	\$55.40	\$55.40	3.55% increase
Staff Charge per hour	\$48.50	\$43.00	\$50.20	\$44.50	3.51% increase
Emergency call out charge	\$107.00	\$53.50	\$110.70	\$55.40	3.46% increase
Extra Item per head – Tea and Coffee	\$3.70	\$3.70	\$3.80	\$3.80	2.70% increase
Extra Item – AV set up	\$134.00	\$53.50	\$138.70	\$55.40	3.51% increase
Extra Item – Catering (fee plus cost)	\$38.00	\$32.50	\$39.30	\$33.60	3.42% increase

**Holben Pavilion, Corners of Seabury Ave, Nash Pde and Holben Pde, Foxton Beach**

The Pavilion located on Holben Reserve contains a small lounge, kitchen and toilets. Per Hour charge (2 hour minimum).

Holben Pavilion Fees	2023/24		Proposed 2024/2025		Variance/ Notes
	Group A	Group B	Group A	Group B	
Entire Venue per hour	\$21.00	\$16.00	\$21.70	\$16.60	3.33% increase
Entire Venue (24 Hour Block Charge)	\$203.50	\$155.50	\$210.60	\$160.90	3.49% increase

**Ohau Pavilion**

Per Hour charge (2 hour minimum).

Ohau Pavilion Fees	2023/24		Proposed 2024/2025		Variance/ Notes
	Group A	Group B	Group A	Group B	
Entire Venue per hour	\$0.00	\$0.00	\$21.70	\$16.60	New Fee
Entire Venue (24 Hour Block Charge)	\$0.00	\$0.00	\$210.60	\$160.90	New Fee

**Te Takeretanga o Kura-hau-pō**

Te Takeretanga o Kura-hau-pō Fees	2023/24		Proposed 2024/2025		Group A Variance/Notes	Group B Variance/Notes
	Group A	Group B	Group A	Group B		
Large Meeting Room 1 (Rimu)	\$38.00	\$19.00	\$44.00	\$20.00	15.79% increase	5.26% increase
Large Meeting Room 1 (Rimu) Full day	\$189.00	\$94.50	\$217.00	\$98.00	14.81% increase	3.70% increase
Large Meeting Room 2 (Totara)	\$32.50	\$16.50	\$37.00	\$17.00	13.85% increase	3.03% increase
Large Meeting Room 2 (Totara) Full day	\$163.00	\$81.50	\$187.00	\$84.00	14.72% increase	3.07% increase
Large Meeting Rooms Combined (Rimu & Totara)	\$52.50	\$26.50	\$60.00	\$27.00	14.29% increase	1.89% increase
Large Meeting Rooms Combined (Rimu & Totara) Full day	\$352.00	\$176.00	\$405.00	\$182.00	15.06% increase	3.41% increase
Small Meeting Room 1 (Hebe)	\$22.00	\$11.00	\$25.00	\$11.00	13.64% increase	Zero increase
Small Meeting Room 1 (Hebe) Full day	\$110.50	\$55.00	\$127.00	\$57.00	14.93% increase	3.64% increase
Small Meeting Room 2 (Kowhai)	\$22.00	\$11.00	\$25.00	\$11.00	13.64% increase	Zero increase
Small Meeting Room 2 (Kowhai) Full day	\$110.50	\$55.00	\$127.00	\$57.00	14.93% increase	3.64% increase
Open Meeting Room	\$35.50	\$18.00	\$41.00	\$19.00	15.49% increase	5.56% increase
Open Meeting Room Full day	\$178.50	\$89.50	\$205.00	\$93.00	14.85% increase	3.91% increase
Open Meeting Room (Incl Audio/Visual equipment & Support)	\$47.50	\$23.50	\$55.00	\$24.00	15.79% increase	2.13% increase
Open Meeting Room All day (Incl Audio/Visual equipment & Support)	\$236.50	\$118.00	\$272.00	\$122.00	15.01% increase	3.39% increase
Mezzanine Floor	\$35.50	\$18.00	\$41.00	\$19.00	15.49% increase	5.56% increase
Meeting Rooms 1 – 4	\$86.00	\$59.00	\$99.00	\$61.00	15.12% increase	3.39% increase
Meeting Rooms 1- 4 Full day	\$572.50	\$394.00	\$658.00	\$408.00	14.93% increase	3.55% increase
Meeting Rooms 1-4, Open meeting room & East Lounge	\$115.50	\$81.00	\$133.00	\$84.00	15.15% increase	3.70% increase
Meeting Rooms 1-4, Open meeting room & East Lounge. Full day	\$766.50	\$535.50	\$881.00	\$554.00	14.94% increase	3.45% increase
Meeting Rooms 1-4, Open meeting room & East Lounge. 24 hours	\$1,837.50	\$1,286.50	\$2,113.00	\$1,332.00	14.99% increase	3.54% increase
Community Space Afterhours	\$59.00	\$43.00	\$61.00	\$45.00	3.39% increase	4.65% increase
Youth Space	\$53.50	\$27.00	\$55.00	\$28.00	2.80% increase	3.70% increase
Exclusive use of Recording Studio (Room only)	\$27.50	\$17.00	\$28.00	\$18.00	1.82% increase	5.88% increase
Exclusive use of Recording Studio + technical staff member (while rostered on)	\$60.00	\$30.50	\$62.00	\$32.00	3.33% increase	4.92% increase

Exclusive use of Recording Studio + Hourly rate for TSM (technical staff member - not rostered on)	\$27.50	\$17.00	\$28.00	\$18.00	1.82% increase	5.88% increase
Exclusive use of Recording Studio. Full day (Room only)	\$105.00	\$75.50	\$109.00	\$78.00	3.81% increase	3.31% increase
Exclusive use of Recording Studio: Full day with TSM (technical staff member - rostered on)	\$160.50	\$81.00	\$166.00	\$84.00	3.43% increase	3.70% increase
Exclusive use of Recording Studio: Full day with TSM (technical staff member – not rostered on) + Hourly rate for TSM (technical staff member - not rostered on)	\$108.50	\$76.50	\$112.00	\$79.00	3.23% increase	3.27% increase
Extra Item – Tea & Coffee pp	\$3.00	\$3.00	\$3.00	\$3.00	Zero increase	Zero increase
Extra Item - Catering	Cost + 10% admin fee	Cost + 10% admin fee	Cost + 10% admin fee	Cost + 10% admin fee		
Specialist staff member	\$48.50	\$48.50	\$50.00	\$50.00	3.09% increase	3.09% increase
Staff member on-site (required after hours)	\$48.50	\$48.50	\$50.00	\$50.00	3.09% increase	3.09% increase
Security Guard Service	Cost	Cost	Cost	Cost		
Equipment & Furniture Hired from External Sources. Plus Hire Fee.	\$22.50	\$22.50	\$23.00	\$23.00	2.22% increase	2.22% increase
Sale of Artworks	20% Commission	20% Commission	20% Commission	20% Commission		
Locker Hire per year	\$73.50	\$53.50	\$76.00	\$55.00	3.40% increase	2.80% increase
Portable sound system – On Premises	\$157.50	\$79.00	\$163.00	\$82.00	3.49% increase	3.80% increase
Portable sound system – Off Premises. Plus Bond.	\$217.50	\$163.00	\$225.00	\$169.00	3.45% increase	3.68% increase
Hearing assistance system off-site	\$160.50	\$80.50	\$166.00	\$83.00	3.43% increase	3.11% increase
Stage (1 section) per	\$53.50	\$53.50	\$55.00	\$55.00	2.80% increase	2.80% increase
Stage (additional sections)	\$22.00	\$22.00	\$23.00	\$23.00	4.55% increase	4.55% increase
Stage (Per Section) - Off premises	\$53.50	\$53.50	\$55.00	\$55.00	2.80% increase	2.80% increase
Grey display boards (per board) per event	\$22.00	\$22.00	\$23.00	\$23.00	4.55% increase	4.55% increase
Use of Mobile Television (Per Event)	\$27.50	\$27.50	\$28.00	\$28.00	1.82% increase	1.82% increase
Use of Laptop (per laptop)	\$11.50	\$11.50	\$12.00	\$12.00	4.35% increase	4.35% increase

Te Awahou Nieuwe Stroom

Te Awahou Nieuwe Stroom Fees	2023/24		Proposed 2024/2025		Group A Variance/Notes	Group B Variance/Notes
	Group A	Group B	Group A	Group B		

Stuart Ellwood Room	\$38.00	\$19.00	\$44.00	\$20.00	15.79% increase	5.26% increase
Stuart Ellwood Room - Full Day	\$189.00	\$94.50	\$217.00	\$98.00	14.81% increase	3.70% increase
Blue Room	\$38.00	\$19.00	\$44.00	\$20.00	15.79% increase	5.26% increase
Blue Room - Full Day	\$189.00	\$94.50	\$217.00	\$98.00	14.81% increase	3.70% increase
Stuart Ellwood Room & Blue Room Combined	\$55.50	\$28.00	\$64.00	\$29.00	15.32% increase	3.57% increase
Stuart Ellwood Room & Blue Room Combined - Full Day	\$278.50	\$139.00	\$320.00	\$144.00	14.90% increase	3.60% increase
Ngārongo Iwikātea Mezzanine Lounge	\$59.00	\$29.50	\$68.00	\$31.00	15.25% increase	5.08% increase
Ngārongo Iwikātea Mezzanine Lounge - Full Day	\$294.00	\$147.00	\$338.00	\$152.00	14.97% increase	3.40% increase
Teal Room + Terrace	\$59.00	\$29.50	\$68.00	\$31.00	15.25% increase	5.08% increase
Teal Room + Terrace - Full Day	\$294.00	\$147.00	\$338.00	\$152.00	14.97% increase	3.40% increase
Teal Room, Mezzanine Lounge, Stuart Ellwood & Blue Room	\$101.00	\$71.50	\$116.00	\$74.00	14.85% increase	3.50% increase
Teal Room, Mezzanine Lounge, Stuart Ellwood & Blue Room - Full Day	\$672.00	\$336.00	\$773.00	\$348.00	15.03% increase	3.57% increase
Ngārongo Iwikātea, Mezzanine Lounge, Stuart Ellwood & Blue Room	\$101.00	\$71.50	\$116.00	\$74.00	14.85% increase	3.50% increase
Ngārongo Iwikātea, Mezzanine Lounge, Stuart Ellwood & Blue Room - Full Day	\$672.00	\$336.00	\$773.00	\$348.00	15.03% increase	3.57% increase
Entire First Floor incl. 4 Rooms, Mezzanine Lounge and Terrace	\$145.00	\$101.00	\$167.00	\$105.00	15.17% increase	3.96% increase
Entire First Floor incl. 4 Rooms, Mezzanine Lounge and Terrace - Full Day (per day)	\$978.00	\$671.00	\$1,125.00	\$694.00	15.03% increase	3.43% increase
Entire First Floor incl. 4 Rooms, Mezzanine Lounge and Terrace – 24 Hours (per day)	\$2,347.00	\$1,643.00	\$2,699.00	\$1,701.00	15.00% increase	3.53% increase
Te Awahou Space After Hours	\$59.00	\$43.00	\$61.00	\$45.00	3.39% increase	4.65% increase
Extra Item – Tea & Coffee pp	\$3.00	\$3.00	\$3.00	\$3.00	Zero increase	Zero increase
Extra Item - Catering. Plus Cost.	\$22.50	\$22.50	\$23.00	\$23.00	2.22% increase	2.22% increase
Staff member on-site (required after hours)	\$48.50	\$48.50	\$50.00	\$50.00	3.09% increase	3.09% increase
Security Guard Service	Cost	Cost	Cost	Cost		
Equipment & Furniture Hired from External Sources. Plus Hire Fee.	\$22.00	\$22.00	\$23.00	\$23.00	4.55% increase	4.55% increase
Sale of Artworks (in Te Awahou Nieuwe Stroom)	20% Commission	20% Commission	20% Commission	20% Commission		
Stage (One Section) - On premises	\$53.50	\$53.50	\$55.00	\$55.00	2.80% increase	2.80% increase
Stage Additional Sections - On premises	\$22.00	\$22.00	\$23.00	\$23.00	4.55% increase	4.55% increase
Use of Mobile Television (per event)	\$27.50	\$27.50	\$28.00	\$28.00	1.82% increase	1.82% increase
Use of Laptops (per Laptop)	\$11.50	\$11.50	\$12.00	\$12.00	4.35% increase	4.35% increase

Library Services

Membership	2023/24	Proposed 2024/2025	Variance/ Notes
Temporary Borrower deposit (refunded on return of card)	\$26.50	\$27.00	1.89% increase
Country Membership (per annum)	\$32.00	\$35.00	9.38% increase
Replacement Cards	\$2.10	\$2.20	4.76% increase

Lending	2023/24	Proposed 2024/2025	Variance/ Notes
New Fiction (2 weeks)	\$2.00	\$2.50	25.00% increase
New DVDs (1 week)	\$2.50	\$2.60	4.00% increase
New Magazines (1 week)	\$1.00	\$1.50	50.00% increase
Rental Audio Books (3 weeks)	\$3.00	\$3.10	3.33% increase
Best seller (title TBC) (1 week)		\$4.00	New fee

Refundable Deposits	2023/24	Proposed 2024/2025	Variance/ Notes
Driver License road codes	\$5.50 rental & \$20.00 refundable deposit	\$6.00 rental & \$20.00 refundable deposit	9.0% increase rental
Telescope	\$13.00 rental & \$40.00 refundable deposit (for non-financial members of	\$13.50 rental & \$40.00 refundable deposit (for non-financial members of	3.8% increase rental

Overdues	2023/24	Proposed 2024/2025	Variance/ Notes
7-13 Days Overdue	\$1.00	\$0.00	No longer charge late fees
14-20 Days Overdue	\$3.00	\$0.00	No longer charge late fees
4 weeks overdue	\$4.00	\$0.00	No longer charge late fees
Baycorp Administration Fee	\$15.00	\$0.00	No longer charge late fees

Reserves	2023/24	Proposed 2024/2025	Variance/ Notes
General reserves, including inter-library loans	\$1.00	\$1.00	Zero increase
Items for Children, aged up to 16 years, reserved on Children's cards	Free	Free	



Inter-loans (from NZ libraries) Minimum	\$5.00	\$6.00	20.00% increase
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Printing and Copying	2023/24	Proposed 2024/2025	Variance/ Notes
A4 Black & White	\$0.20	\$0.20	Zero increase
A4 Black & White Double Sided	\$0.30	\$0.30	Zero increase
A4 Colour	\$1.40	\$1.40	Zero increase
A4 Colour Double Sided	\$2.70	\$2.80	3.70% increase
A3 Black & White	\$0.30	\$0.30	Zero increase
A3 Black & White Double Sided	\$0.40	\$0.40	Zero increase
A3 Colour	\$2.70	\$2.80	3.70% increase
A3 Colour Double Sided	\$4.80	\$5.00	4.17% increase
A2 Colour or Black & White – Single Sided Only	\$8.40	\$8.70	3.57% increase
A1 Colour or Black & White – Single Sided Only	\$15.80	\$16.50	4.43% increase
A0 Colour or Black & White – Single Sided Only	\$30.50	\$31.00	1.64% increase

Laminating	2023/24	Proposed 2024/2025	Variance/ Notes
A4	\$3.70	\$3.80	2.70% increase
A3 – Te Takeretanga o Kura-hau-pō only	\$4.70	\$4.90	4.26% increase

Book Covering	2023/24	Proposed 2024/2025	Variance/ Notes
Depending on size & style - Te Takeretanga o Kura-hau-pō only	\$3.50 - \$6.00	\$4.00 - \$6.50	14% and 8% increase

Faxes	2023/24	Proposed 2024/2025	Variance/ Notes
Receiving (per page)	\$0.50	\$0.50	Zero increase
Sending Local (per page)	\$0.50	\$0.50	Zero increase
National (per page)	\$1.00	\$1.00	Zero increase
International (per page)	\$3.00	\$3.10	3.33% increase

Scanning	2023/24	Proposed 2024/2025	Variance/ Notes
10 pages maximum	\$1.60	\$1.70	6.25% increase

Merchandise	2023/24	Proposed 2024/2025	Variance/ Notes
Library Tote Bags (Small)	\$6.80	\$7.00	2.94% increase
Library Tote Bags (Large)	\$6.80	\$7.00	2.94% increase
Heritage Calendar		\$10.00	New fee
Heritage postcards		\$1.00 - \$5.00	New fee

**Aquatic Facilities**

**Levin Pools**

Levin Pools Admission Fees	2023/24	Proposed 2024/2025	Variance/ Notes
Adult – Single Ticket	\$5.30	\$5.50	3.77% increase
Adult – 15 Ticket	\$64.00	\$66.00	3.13% increase
Adult – 25 Ticket	\$102.00	\$106.00	3.92% increase
Adult – 60 Ticket (12 Month Expiry From Date of Purchase)	\$235.00	\$243.00	3.40% increase
Children (Up to 15yrs) – Single Ticket	\$3.50	\$3.50	Zero increase
Children (Up to 15yrs) – 15 Ticket	\$45.00	\$47.00	4.44% increase
Children (Up to 15yrs) – 25 Ticket	\$71.00	\$73.50	3.52% increase
Preschool	\$2.50	\$2.50	Zero increase
Senior Citizen – Single Ticket	\$3.50	\$3.50	Zero increase
Senior Citizen – 15 Ticket	\$45.00	\$46.00	2.22% increase
Senior Citizen – 25 Ticket	\$71.00	\$73.00	2.82% increase
Senior Citizen – 60 Ticket (12 Month Expiry from Date of Purchase)	\$168.00	\$174.00	3.57% increase
Student/Beneficiary/Community Card Holder – Single Ticket	\$4.00	\$4.00	Zero increase
Student/Beneficiary/Community Card Holder – 15 Ticket	\$52.00	\$54.00	3.85% increase

Student/Beneficiary/Community Card Holder – 25 Ticket	\$81.00	\$84.00	3.70% increase
Aquacise/ Fit/ Deep/ Rehab – Single Entry	\$5.50	\$6.00	9.09% increase
Aquacise/ Fit/ Deep/ Rehab – 15 Ticket	\$64.00	\$70.00	9.38% increase
Family (2 Adults/3 Children or 1 Adult and 4 Children)	\$17.00	\$18.00	5.88% increase
Showers/Amenities Only	\$3.50	\$3.50	Zero increase
Fitness classes (Land) incl. Aqua Float (Water) – Single Entry	\$7.50	\$8.00	6.67% increase
Fitness classes (Land and Aqua Float) – 15 Class Concession Pass	\$90.50	\$97.00	7.18% increase
MoveWell – Single Entry	\$2.00	\$2.00	Zero increase

Lane Hire (per hour)	2023/24	Proposed 2024/2025	Variance/ Notes
Lane hire is charged based on the activity undertaken in the pool lane. Structured swimming is considered lane swimming with lane ropes. A maximum of 10 swimmers per lane is permitted. Unstructured swimming is considered free play, without lane ropes. Different ratios of swimmers apply with each lane hire.			
General Lane Hire – Structured Swimming (per lane per hour)	\$12.50	\$12.90	3.20% increase
Club/School Lane Hire – Structured Swimming (per lane per hour)	\$9.50	\$9.80	3.16% increase
1 Lane Hire – Unstructured Swimming (per hour – up to 20 people \$26 for first hour, then \$13 per hour thereafter)	\$27.00	\$27.90	3.33% increase
2 Lane Hire – Unstructured Swimming (per hour – up to 70 people)	\$53.50	\$55.40	3.55% increase
3 Lane Hire – Unstructured Swimming (per hour – up to 100 people)	\$80.50	\$83.30	3.48% increase
4 Lane Hire – Unstructured Swimming (per hour – up to 125 people)	\$107.00	\$110.70	3.46% increase

Complex Hire (Per Hour)	2023/24	Proposed 2024/2025	Variance/ Notes
* Any event or complex hire requires 1 Lifeguard for every 50 people in attendance			
Main 25m Pool - Max 200 swimmers at any one time	\$160.50	\$166.10	3.49% increase
Teach Pool (Not Including Deep Lane) - Max 50 swimmers at any one time	\$53.50	\$55.40	3.55% increase
Play Pool (Excluding Toddlers pool - Max 50 swimmers at any one time)	\$53.50	\$55.40	3.55% increase
Deep Lane - Max 8 swimmers at any one time	\$32.50	\$33.60	3.38% increase
Hydrotherapy Pool - Whole	\$53.50	\$55.40	3.55% increase
Hydrotherapy Pool - Half	\$32.50	\$33.60	3.38% increase
Hydroslide	\$32.50	\$33.60	3.38% increase

Complex Hire: – Restricted Entry Resulting in Facility Closure (Minimum of two hours) Main/ Play/ Toddlers/ Hydrotherapy/ HydroSlide/ excluding Teach pool & Deep lane	\$268.00	\$277.40	3.51% increase
Personal Training Hire – Per Session	\$21.50	\$22.30	3.72% increase
Small Group Training Structured (under 15 people) – Per Session	\$48.50	\$50.20	3.51% increase

Meeting Rooms:	2023/24		Proposed 2024/2025		Full Room Variance/Notes	Half Room Variance/Notes
	Full room	Half room	Full room	Half room		
Conservatory – Per Hour	\$64.00	\$32.00	\$66.20	\$33.10	3.44% increase	3.44% increase
Conservatory – Full Day	\$321.50	\$160.75	\$332.80	\$166.40	3.51% increase	3.51% increase
Upstairs Meeting Room – Per Hour (Full room only)	\$43.00		\$44.50		3.49% increase	
Upstairs Meeting Room – Full Day (Full room only)	\$214.00		\$221.50		3.50% increase	
Mangahou – Per Hour	\$32.50	\$16.25	\$33.60	\$16.80	3.38% increase	3.38% increase
Mangahou – Full Day	\$160.50	\$80.25	\$166.10	\$83.10	3.49% increase	3.55% increase
Waikawa – Per Hour (Full room only)	\$32.50		\$33.60		3.38% increase	
Waikawa – Full Day (Full room only)	\$160.50		\$166.10		3.49% increase	
Social Space – Per Hour (Full room only)	\$32.50		\$33.60		3.38% increase	
Social Space – Full Day (Full room only)	\$160.50		\$166.10		3.49% increase	
Waikawa & Social Space Combined – Per Hour (Full room only)	\$48.50		\$50.20		3.51% increase	
Waikawa & Social Space Combined – Full Day (Full room only)	\$241.00		\$249.40		3.49% increase	

Other Pool Fees (per hour)	2023/24	Proposed 2024/2025	Variance/Notes
Inflatable	\$33.00	\$34.20	3.64% increase
The inflatable must be hired with four lanes. Max 100 swimmers with inflatable use.			

#### Streamline Swim School

(25 Minutes Unless Otherwise Stated). Any special student requirement needs to be discussed with the Swim School Co-ordinator.

Prices below are based on a full 10 week term. For shorter terms or public holidays during the term, these classes will be prorate basis.

Bookings for the next term open at 6am on the Monday of Week 10 of the term before. Should you have 3 or more children to enrol, a 10% discount will be applied to the third and subsequent children enrolled. The discount will be applied to the lowest priced classes.

We don't offer make up lessons during the term. Credits can only be applied if a valid medical certificate is provided. In all other instances of a missed lesson, a credit will not be applied.

Streamline Swim School Fees	2023/24	Proposed 2024/2025	Variance/Notes
Water Babies and Toddlers (6 months to 3 years) Waterbabies and Toddlers Levels (Jellyfish - Turtle Advanced)	\$89.00	\$97.00	8.99% increase
Preschool Levels (Tadpole levels)	\$118.00	\$127.00	7.63% increase
School Age (Starfish - Penguin)	\$123.00	\$132.00	7.32% increase
Advanced School Age (Penguin Advanced and Improvers) (45 minutes)	\$126.00	\$135.00	7.14% increase
Squad School Age (Junior Development Squad and Fitness Youth Squad) (60 Minute Lesson)	\$129.00	\$139.00	7.75% increase
Additional classes (Penguin Advanced, Improver, Junior Development Squad and Fitness Youth Squad)	\$59.00	\$63.00	6.78% increase
Private Single (per lesson)	\$27.00	\$28.00	3.70% increase
Private Single (per term)	\$268.00	\$280.00	4.48% increase
Private Double (per lesson) *Please note: 2 children private relates to 2 children in the same lesson.	\$37.00	\$39.00	5.41% increase
Private Double (per term)	\$370.00	\$390.00	5.41% increase
Adult Lesson	\$116.00	\$121.00	4.31% increase
5 Day Holiday Block Course	\$58.00	\$61.00	5.17% increase

Private Swim School*	2023/24	Proposed 2024/2025	Variance/Notes
*Accredited Quality swim school means: A bronze, silver or gold accreditation from AUSTSWIM NZ and/or Swimming NZ.			
For profit accredited Quality Swim School – one lane per hour	\$54.00	\$55.90	3.52% increase
Not for profit accredited Quality Swim School – one lane per hour	\$19.00	\$19.70	3.68% increase

**Foxton Pools**

Foxton Pools Admission Fees	2023/24	Proposed 2024/2025	Variance/Notes
<b>(Foxton concessions not to be used in Levin)</b>			
Adult – Single Ticket	\$5.00	\$5.50	10.00% increase
Adult – 15 Ticket	\$64.00	\$66.00	3.13% increase
Children (15 and under) – Single Ticket	\$3.50	\$3.50	Zero increase
Children (15 and under) – 15 Ticket	\$45.00	\$47.00	4.44% increase
Preschool	\$2.50	\$2.50	Zero increase
Spa pool only	N/A	Entrance Fee	New fee
Spa pool (to be paid in addition to entrance fee)	N/A	\$2.00	New fee
Senior Citizen – Single Ticket	\$3.50	\$3.50	Zero increase
Senior Citizen – 15 Ticket	\$45.00	\$46.00	2.22% increase
Student or Beneficiary – Single Ticket	\$4.00	\$4.00	Zero increase
Student or Beneficiary – 15 Ticket	\$52.00	\$54.00	3.85% increase
Family (2 Adults/3 Children or 1 Adult and 4 Children)	\$15.00	\$18.00	20.00% increase
Aquacise – Single Entry	\$5.50	\$6.00	9.09% increase
Aquacise/Aquafit Programmes – 15 Ticket	\$64.00	\$70.00	9.38% increase
School Hire (Per Lane Per Hour)	\$9.50	\$9.80	3.16% increase

Lane Hire (per hour)	2023/24	Proposed 2024/2025	Variance/Notes
Lane hire is charged based on the activity undertaken in the pool lane. Structured swimming is considered lane swimming with lane ropes. A maximum of 10 swimmers per lane is permitted. Unstructured swimming is considered free play, without lane ropes. Different ratios of swimmers apply with each lane hire.			
General Lane Hire – Structured Swimming (Per lane per hour)	\$12.50	\$12.90	3.20% increase
Club/School Lane Hire – Structured Swimming (Per lane per hour)	\$9.50	\$9.80	3.16% increase
1 Lane Hire – Unstructured Swimming (Per hour – up to 20 People)	\$27.00	\$27.90	3.33% increase
2 Lane Hire – Unstructured Swimming (Per hour – up to 65 People)	\$53.50	\$55.40	3.55% increase

Swim School	2023/24	Proposed 2024/2025	Variance/Notes
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Holiday Learn to Swim (Per Week) Based on a 5 day course	\$59.00	\$61.10	3.56% increase
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Private Swim School*	2023/24	Proposed 2024/2025	Variance/Notes
For profit accredited Quality Swim School - one lane per hour	\$54.00	\$55.90	3.52% increase
Not for profit accredited Quality Swim School – one lane per hour	\$19.00	\$19.70	3.68% increase

Pool Staff (per hour)	2023/24	Proposed 2024/2025	Variance/Notes
Any event or complex hire requires 1 Lifeguard for every 40 people in attendance.			
Learn to Swim Instructor	\$48.00	\$49.70	3.54% increase
Aquacise Instructor	\$59.00	\$61.10	3.56% increase
Operations Supervisor	n/a	n/a	n/a
Lifeguards	\$27.00	\$27.90	3.33% increase
Receptionist	\$23.00	\$23.80	3.48% increase
Poolside Team Leader	\$37.00	\$38.30	3.51% increase

Complex Hire (per hour – during normal operating hours)	2023/24	Proposed 2024/2025	Variance/Notes
Any event or complex hire requires 1 Lifeguard for every 40 people in attendance.			
*Main Indoor 25m Pool - Max 125 swimmers	\$54.00	\$55.90	3.52% increase
*Playpool - Max 40 swimmers	\$32.00	\$33.10	3.44% increase

**Shannon Pools**

Shannon Summer Pools Admission Fees	2023/24	Proposed 2024/2025	Variance/Notes
Adult – Single Ticket	\$2.00	\$2.00	Zero increase
Children (15 and Under) – Single Ticket	\$1.00	\$1.00	Zero increase
Preschool	\$1.00	\$1.00	Zero increase
Senior Citizen – Single Ticket	\$1.50	\$1.50	Zero increase
Student or Beneficiary – Single Ticket	\$1.50	\$1.50	Zero increase

Family (2 Adults/3 Children or 1 Adult and 4 Children)	\$5.00	\$5.00	Zero increase
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**Parks and Reserves**

Sports Fields (\$ / field)	2023/24	Proposed 2024/2025	Variance/Notes
Schools	Free	Free	Zero increase
Athletics (based on 20 week season)	\$659.00	\$682.10	3.51% increase
Softball (skin diamond based on 20 week season)	\$659.00	\$682.10	3.51% increase
Softball (per grass diamonds based on 20 week season)	\$102.00	\$105.60	3.53% increase
Soccer, Rugby Union and Rugby League (based on 20 week season)	\$659.00	\$682.10	3.51% increase
Casual Soccer, Rugby Union and Rugby League bookings	\$102.00	\$105.60	3.53% increase
Twilight Soccer (based on per field per season)	\$102.00	\$105.60	3.53% increase
Senior Cricket Wicket (based on per pitch per 20 week season)	\$1,366.00	\$1,413.80	3.50% increase
Casual Cricket Use	\$187.00	\$193.50	3.48% increase
Twilight Cricket including artificial wickets (based on 12 week season)	\$492.00	\$509.20	3.50% increase
Netball (Donnelly Park 10 courts based on 20 week season)	\$1,831.00	\$1,895.10	3.50% increase
Casual Netball and Tennis bookings (per hour)	\$13.00	\$13.50	3.85% increase
Cycling (club activities per year)	\$482.00	\$498.90	3.51% increase
Tennis Courts/Netball courts (club activities 20 week season)	\$482.00	\$498.90	3.51% increase
All Junior Fields	Free	Free	Zero increase

Non-Charged Events excluding Levin Domain (per day)	2023/24	Proposed 2024/2025	Variance/Notes
General Reserves	\$86.00	\$89.00	3.49% increase
Amenities Fee (Toilet and Changing Facilities if Available)	\$112.00	\$115.90	3.48% increase
Floodlights – Invoiced at Cost plus 20% Administration Fee	Cost + 20%	Cost + 20%	

Levin Domain *Additional charge	2023/24	Proposed 2024/2025	Variance/Notes
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Day Event	\$268.00	\$277.40	3.51% increase
*Floodlights – Invoiced at Cost plus 20% Administration Fee	Cost + 20%	Cost + 20%	
*Grandstand (Includes Access to First Aid and Referees Room)	\$359.00	\$371.60	3.51% increase
*Damage Deposit	\$1,366.00	\$1,413.80	3.50% increase

Charged Events on all Parks and Reserves excl. Levin Domain (per day)			
Events that exclude the public from use of reserve land will be charged the maximum daily charge.			
*Additional charge	2023/24	Proposed 2024/2025	Variance/Notes
Charged Event with Less than 100 Spectators and Participants	POA	POA	
Charged Event Exceeding 100 Spectators and Participants – Price on Application	POA	POA	
*Amenities Fee (Toilet and/or Changing Facilities if Available)	\$129.00	\$133.50	3.49% increase
*Damage Deposit	POA	POA	
Weddings	2023/24	Proposed 2024/2025	Variance/Notes
Ground Hire	\$139.00	\$143.90	3.53% increase
Photos Only	Free	Free	Zero increase
Miscellaneous	2023/24	Proposed 2024/2025	Variance/Notes
Additional Bin and Rubbish Collection	Cost	Cost	
Linemarking and Post Replacement	Cost	Cost	
Keys	2023/24	Proposed 2024/2025	Variance/Notes
Refundable Key Bond (Per Set)	\$54.00	\$55.90	3.52% increase
Lost Keys	Cost	Cost	

Cemeteries

Plot Fees	2023/24	Proposed 2024/2025	Variance/Notes
Adult	\$1,751.00	\$1,812.30	3.50% increase
Child (up to 13 years)	Free	Free	Zero increase
Lawn Ashes	\$878.00	\$908.70	3.50% increase
RSA Plot	Free	Free	Zero increase
RSA Ashes Plot	Free	Free	Zero increase
Stillborn	Free	Free	Zero increase
Memoriam Ashes Garden Plots	\$680.00	\$703.80	3.50% increase
Te Pungarehu Bush – Ashes Scatter	\$112.00	\$115.90	3.48% increase

Reserved Plots Fees	2023/24	Proposed 2024/2025	Variance/Notes
Reserved plots are only available at Shannon, Manakau and Foxton Cemeteries. Reserved plots, returned to Council will be refunded at 50% of the purchase price. The plot cancellation fee also applies.			
Burial	\$2,677.50	\$2,771.20	3.50% increase
Lawn Ashes	\$1,365.50	\$1,413.30	3.50% increase
Memoriam Ashes Garden Plot	\$1,039.00	\$1,075.40	3.50% increase

Interment Fees	2023/24	Proposed 2024/2025	Variance/Notes
Burial Fee (14 Years and over, Including Services Personnel)	\$1,285.20	\$1,330.20	3.50% increase
Child (up to 13 Years)	Free	Free	Zero increase
Ashes	\$284.00	\$293.90	3.49% increase

Other Cemetery Fees	2023/24	Proposed 2024/2025	Variance/Notes
Double Depth (More than One Burial)	\$343.00	\$355.00	3.50% increase
Triple Depth (More than Two Burials – Available at Avenue Cemetery Only)	\$460.00	\$476.10	3.50% increase
After Hours (Additional to Standard Fee) Applies to all interments extending past 1pm Saturday and 4pm weekdays.	\$765.00	\$791.80	3.50% increase
Out of District Fee per Plot (Additional to Standard Fee) Applies to all interments where the deceased was not living in the District or was not a ratepayer at the time of the death.	\$765.00	\$791.80	3.50% increase
Monumental Permit			

A monumental permit is required for all headstone repairs, new headstones and plaques including ashes garden plaques within the cemetery.	\$64.00	\$66.20	3.44% increase
Disinterment	Cost	Cost	
Cutting and Removing Concrete	Cost	Cost	
Sundays and Public Holidays Fee Applies to all interments on Sundays and public holidays excluding Easter Sunday, Anzac Day, Christmas, Boxing and New Years Day when no interments are permitted.	\$1,639.00	\$1,696.40	3.50% increase
Manual Records Search Fee – Per Entry	Cost	Cost	
Plot Cancellation (Reserved Plots)	\$246.00	\$254.60	3.50% increase

**Regulatory**

**Building**

Special Notes

1. The Council is obliged under the Building Act to collect levies payable to BRANZ and Central Government.
2. Building consent fees are split into those activities for which a initial fixed fee will apply (Section A below) and those for which a time based fee and other fees will apply (Section B below). Initial fixed fees are based on the average cost for the type of development.
3. Inspection discounts may be available for multi-unit consents where multiple inspections of the same type are carried out at the same time. Please note, however that this discount will only apply if all of the inspections pass.
4. Additional to these fees are any bonds that may be applicable, any structural engineering checking, vehicle crossing inspection, and any legal or consultancy cost that may be incurred by the Council during the processing of the applications.
5. Any categories of building work not covered a fixed initial fee in Section A, will be charged based on the fees and charges outlined in Section B. New fixed initial fee categories may be created on request.
6. If the value of \$20,000.00 or more, BRANZ and MBIE levies may apply. See Section B for more information. These levies are additional to any fixed fees.
7. All building consent applications are subject to a Simpli portal fee a processing system fee and an Accreditation Levy. Hard copy applications will also be charged a Digital Capture levy

A: Fixed Initial Fee Building Consent Fees Payable at Lodgement			
Work Type: Building Consent Fee	2023/24	Proposed 2024/2025	Variance/Notes
Freestanding Fire (includes processing and 1 inspection)	\$452.00	\$467.40	3.41% increase
Inbuilt Fire (includes processing and 2 inspections)	\$557.00	\$575.90	3.39% increase

New Pool Barrier (Fencing) (includes processing and 1 inspection)	\$336.00	\$347.40	3.39% increase
<del>Minor Residential Plumbing and Drainage Work (value of work under \$5,000) (includes 1 1/2 hours processing and 2 inspections)</del>	<del>\$578.00</del>	<del>\$1,185.32</del>	<del>405.07% increase</del>
<del>Minor Residential Additions &amp; Alterations (value of work under \$10,000) (includes 1 1/2 hours processing and 2 inspections)</del>	<del>\$754.00</del>	<del>\$1,185.32</del>	<del>57.20% increase</del>
Non-habitable Accessory Building with no Plumbing & Drainage (P&D) or Firewall (eg garage, pergola, carport and pole shed) (includes 4 hours processing and 3 inspections)	\$1,583.00	\$2,113.42	33.51% increase
Non-habitable Accessory Building with P&D and/or Firewall (includes 4 hours processing and 6 inspections)	\$2,302.00	\$2,763.43	20.04% increase
Habitable Accessory Building (eg sleepout) (includes 5 hours processing and 9 inspections)	New fee	\$3,643.43	New fee
New Residential Dwelling (single units) (includes 9 hours processing and 13 inspections)	\$4,378.00	\$5,513.35	25.93% increase
New Residential Dwelling (multiple units) deposit (charges for processing time, inspections, planning and development engineering checks will be charged as outlined in Section B below once the consent has been processed).		\$572.09	Change to structure of fee
Residential Additions and/or Alterations deposit (charges for processing time, inspections, planning and development engineering checks will be charged as outlined in Section B below once the consent has been processed).	\$2,464.00	\$384.50	Change to structure of fee
New Yard Built Residential Dwelling (includes 3 hours processing and 5 inspections)	\$2,329.00	\$2,271.42	(2.47%) decrease
Relocated Residential Dwelling (includes 4 hours processing and 5 inspections)	\$2,174.00	\$2,612.03	20.15% increase
New Commercial Building - COM1 category (includes 11 hours processing and 15 inspections)	\$5,078.00	\$6,730.21	32.54% increase
New Commercial Building - COM2 & COM3 category (includes 11 hours processing and 15 inspections)		\$7,038.24	Revised fee structure
COM1 category Additions and/or Alterations deposit (charges for processing time, inspections, planning and development engineering checks will be charged as outlined in Section B below once the consent has been processed).		\$450.50	Change to structure of fee
COM2 & COM3 category Additions and/or Alterations deposit (charges for processing time, inspections, planning and development engineering checks will be charged as outlined in Section B below once the consent has been processed).		\$450.50	Change to structure of fee

New Basic Outbuilding - COM1 category (includes four hours processing and two inspections)		\$1,758.54	Revised fee structure
Amendment to Building Consent deposit (charges for processing time, inspections, planning and development engineering checks will be charged as outlined in Section B below once the consent has been processed).	\$2,556.00	\$278.00	Change to structure of fee
<del>New Yard Built Residential Dwelling (includes four and a half hours processing and six inspections)</del>	<del>\$2,320.00</del>	<del>\$2,408.20</del>	<del>Moved up the table</del>
<del>Relocated Residential Dwelling (includes three hours processing and six inspections)</del>	<del>\$2,174.00</del>	<del>\$2,247.90</del>	<del>Moved up the table</del>
Any works not specified above	Charged as time-based fees and other charges - see Section B.		

**Fixed Initial Fee Notes:**

1. Fixed initial fees include charges for administration, code compliance certificate, accreditation levy, Simpli portal fee, processing system fee and up to 35 minutes planning and development engineering checks (if applicable), and a specified number of inspections and processing time unless stated otherwise. If the proposed works require additional inspections or processing time, this will be charged as outlined in Section B below.
2. Submission fees are additional to the fixed initial fee, these will depend on the method of submission, this charge is outlined in Section B.
3. Other fees in Sections B & C may also apply, depending on the proposed works.
4. If the value of work is \$20,000.00 or more, BRANZ and MBIE may levies apply, see Section B for more information. These levies are additional to the fixed initial fee.
5. When the consent is accepted for processing, an invoice will be issued for the fixed initial fee component and other levies that apply. Government levies must be paid before consent documentation is issued to the customer and inspection bookings won't be taken until the invoice has been paid in full.
6. If Development Contributions apply to the proposed building works, an invoice for these will be issued once the final inspection is complete.
7. Once the final inspection has been passed, a reconciliation of inspections and processing time will be carried out and either a refund will apply for any inspections paid for and not completed, or an invoice will be issued for inspections completed and not covered by the fixed fee. In addition to the initial invoice and reconciliation once the final inspection has been passed, interim invoices will be issued for complex projects at agreed stages. Any outstanding fees or Development Contributions must be paid prior to the issuing of the CCC.

B: Building Consent Fees	2023/24	Proposed 2024/2025	Variance/Notes
Non-refundable building consent deposit lodgement fee - <b>unless otherwise specified in Section A above.</b>	\$800.00	\$800.00	Zero increase
Processing System Fee - new accessory buildings, residential additions and alterations, yard built dwellings & relocated dwellings	\$100.00	\$104.30	4.30% increase
Processing System Fee - new residential or commercial/industrial buildings & commercial or Industrial Additions and Alterations (excluding accessory buildings, yard built and relocated dwellings)	\$200.00	\$208.60	4.30% increase
Submission Fee – Simpli Portal	\$47.00	\$49.00	4.26% increase

Submission Fee – Simpli Quick Submission	\$105.00	\$108.60	3.43% increase
Submission Fee & Digital Capture Levy – Hard Copy Applications	\$210.00	\$217.10	3.38% increase
Building Consent Processing Fees (per hour) – Residential Category - includes processing of amendments	\$173.00	\$213.00	23.12% increase
Building Consent Processing Fees (per hour) – Commercial Category - includes processing of amendments	\$173.00	\$225.00	30.06% increase
Code Compliance Certificate Residential	\$95.00	\$106.50	12.11% increase
Code Compliance Certificate Commercial	\$95.00	\$112.50	18.42% increase
Code Compliance Certificate 24 month decision	\$40.00	\$41.40	3.50% increase
Historic Code Compliance Certificate application (apply if the building consent was issued 5 or more years ago) - includes the processing of an application to backdate durability and review of file - does not include inspections	\$260.00	\$268.80	3.38% increase
Inspections (per inspection) Residential	\$177.00	\$213.00	20.34% increase
Inspections (per inspection) Commercial - COM1 category	\$177.00	\$225.00	27.12% increase
Inspections (per inspection) Commercial - COM2&3 category	\$177.00	\$253.00	42.94% increase
Accreditation Levy - Residential Accessory Buildings, Additions and/or Alterations, Yard Builts & Relocated Dwellings	\$40.00	\$30.00	(25.00%) decrease
Accreditation Levy - New Habitable Residential Buildings	\$40.00	\$58.00	Revised fee structure
Accreditation Levy - Commercial Outbuildings & Additions and/or Alterations	\$40.00	\$90.00	Revised fee structure
Accreditation Levy - New Commercial or Industrial Buildings	\$40.00	\$105.00	Revised fee structure
Record of Title Search Fee (per title)	\$65.00	\$67.20	3.38% increase
New Compliance Schedule (Specified Systems BA04). Fee plus \$40 per specified system.Charge includes Compliance Schedule statement	\$177.00	\$195.00	10.17% increase
Alteration to Existing Compliance Schedule - per hour	Time based hourly rate	Time based Hourly Rate (or part thereof)	
Building Warrant of Fitness Audit/Inspection (S111 of BA04)	Time based hourly rate	Time based Hourly Rate (or part thereof)	
Producer Statement Acceptance	\$68.00	\$70.30	3.38% increase
On Works cost, e.g. Fire Service Design Review Unit, Structural Engineer	Cost plus 20%	Cost plus 20%	

Internal technical/professional referrals e.g. Development Engineer, Environmental Health Officer	Time based Hourly Rate (or part thereof)	Time based Hourly Rate (or part thereof)	
Planning Check - per hour	\$182.50	\$220.00	20.55% increase
Project Information Memorandum (PIM)	\$520.00	\$537.70	3.40% increase
Section 72 Certificate Condition (Planning)	\$289.00	\$298.80	3.39% increase
Section 75 Certificate Condition (Planning) per hour	\$150.00	\$155.10	3.40% increase
Printed copies of consent documentation (per page)	\$1.00	\$1.00	Zero increase
Extension of Time Fee – commencement of works and 24 month decision	\$173.00	\$178.90	3.41% increase
Ministry of Business, Innovation and Employment (MBIE) Levy	\$1.75 per \$1,000 of building work (or part thereof) for which there is a building consent valued at \$20,000 or more	\$1.75 per \$1,000 of building work (or part thereof) for which there is a building consent valued at \$20,000 or more	Zero increase. Levy set by legislation.
BRANZ Levy	\$1.00 per \$1,000 of building work (or part thereof) for which there is a building consent valued at \$20,000 or more	\$1.00 per \$1,000 of building work (or part thereof) for which there is a building consent valued at \$20,000 or more	Zero increase. Levy set by legislation.

**Non-Fixed Building Consent Fee Notes:**

1. When the consent or amendment application is accepted for processing an invoice will be issued for an initial deposit and government levies. Once processing of the consent is complete, a reconciliation will be carried out of processing time and invoice may be issued for any additional charges that aren't covered by the initial deposit. Government levies will be invoiced with the deposit and must be paid before consent documentation is issued to the customer. Inspection bookings won't be taken until the invoice has been paid in full.
2. Once the final inspection has been passed, a reconciliation of inspections completed will be carried out and either a refund will apply for any inspections paid for and not completed, or an invoice will be issued for inspections completed and not covered by the fixed fee. Any outstanding fees and development contributions must be paid prior to the issuing of the CCC.
3. If Development Contributions apply to the proposed building works, an invoice for these will be issued once the final inspection is complete.

C. Other Building Fees	2023/24	Proposed 2024/2025	Variance/Notes
Building Act Exempt Work Assessment (Domestic). <b>Lodgement Fee</b> (plus hourly rate below)	\$165.00	\$360.00	118.18% increase
Building Act Exempt Work Assessment (Domestic). <b>Hourly rate</b> plus lodgement fee above.	\$165.00	\$180.00	9.09% increase
Building Act Exempt Work Assessment (Commercial) <b>Lodgement Fee</b> (plus hourly rate below)	\$250.00	\$540.00	116.00% increase
Building Act Exempt Work Assessment (Commercial). <b>Hourly rate</b> plus lodgement fee above.	\$165.00	\$195.00	18.18% increase
Certificate of Acceptance application fee (plus time-based hourly rate assessment fee plus inspection fees and submission levy).	\$600.00	\$800.00	33.33% increase
Certificate for Public Use	\$560.00	\$560.00	Zero increase
Inspection of building work (per inspection)	\$165.00	\$180.00	9.09% increase

Vehicle Crossing Deposit (If no indemnity form signed)	Proposed 2023/2024	Proposed 2024/2025	Variance/Notes
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Urban (as defined in District Plan)	\$2,100.00	\$2,171.40	3.40% increase
Rural (as defined in District Plan)	\$1,575.00	\$1,628.50	3.40% increase

Other Fees and Charges	Proposed 2023/2024	Proposed 2024/2025	Variance/Notes
Amusement Permit	Set by legislation	Set by legislation	
Fencing Inspection Fee (per inspection)	\$155.00	\$180.00	16.13% increase
Building Warrant of Fitness Renewal - complete and on time	\$80.00	\$157.00	96.25% increase
Building warrant of fitness renewal - late and/or incomplete		\$235.00	New fee
Periodic swimming pool barrier inspection / re-inspection		\$180.00	New fee
Application for extension of time to provide engineering assessment (EPB)		\$360.00	New fee
Application for exemption from requirement to carry out seismic work		\$360.00	New fee
Building Warrant of Fitness Audit Fee (per inspection)	Time based hourly rate	\$180.00	\$180 per hour

Animal Control

Dog Registration		2023/24	Proposed 2024/2025	Variance/Notes
Disability Assist Dog (Class 12)	(Class 12)	Free	Free	Zero increase
Selected Owner Status (Class 15)	(Class 15)	\$80.00	\$104.00	30.00% increase
NZKC Registered Status (Class 8)	(Class 8)	\$80.00	\$104.00	30.00% increase
Racing Greyhound Registered Status (Class 6)	(Class 6)	\$80.00	\$104.00	30.00% increase
De-sexed Pet (Class 3 & 17)	(Class 3)	\$96.00	\$124.00	29.17% increase
Entire Pet (Class 11 & 14)	(Class 11)	\$160.50	\$209.00	30.22% increase
Working Dog (Class 2)	(Class 2)	\$70.80	\$92.00	29.94% increase
Stock (Farm) Dog Exempt Microchipping (Class 16)	(Class 16)	\$70.80	\$92.00	29.94% increase
Multiple Stock (Farm) Dog *applicable to owners with four or more stock dogs registered (Class 18)	(Class 18)	\$60.80	\$82.00	34.87% increase
<del>Puppy (Class 13)</del>	<del>(Class 13)</del>	<del>\$67.00</del>	<del>N/A</del>	<del>Fee removed</del>
Superannuitant Owner (Class 1)	(Class 1)	\$80.00	\$104.00	30.00% increase
Dangerous Dog De-sexed (Class 5)	(Class 5)	\$144.00	\$186.00	29.17% increase

(150% of fee)



Dangerous Dog Entire	(Class 4)	\$240.75	\$313.50	30.22% increase	(150% of fee)
Late Fee if Paid after (insert date - often 31 July)		+50%	Plus 50%		

Animal Control Officer Hourly Rate	2023/24	Proposed 2024/2025	Variance/ Notes
Hourly Rate	\$177.00	\$180.00	1.69% increase

Registration Discs	2023/24	Proposed 2024/2025	Variance/ Notes
Transfer from Another Local Authority	Free	Free	Zero increase
Replacement Disc	\$6.30	\$8.50	34.92% increase
Dog Lead	\$15.00	\$15.00	Zero increase
Dog Collar (small)	\$10.00	\$15.00	50.00% increase
Dog Collar (Large)	\$15.00	\$15.00	Zero increase

Dog Impounding	2023/24	Proposed 2024/2025	Variance/ Notes
First Impound Fee, Per Dog	\$84.00	\$110.00	30.95% increase
Second impound fee, per dog	\$157.50	\$205.00	30.16% increase
Third and subsequent impound fee, per dog	\$241.50	\$310.00	28.36% increase
Daily Fee Cost, Per Dog	\$12.60	\$15.00	19.05% increase
After-Hours Cost in Respect of any Impoundment	\$168.00	\$180.00	7.14% increase
Dog Surrender Fee	\$84.00	\$110.00	30.95% increase
Microchipping Fee Following Impoundment	\$42.00	\$50.00	19.05% increase
Associated Costs (vet costs, supplementary feeding, whelping and the like)	Cost + 20%	Cost + 20%	

Stock Impounding (any four-legged, hoofed animal)	2023/24	Proposed 2024/2025	Variance/ Notes
First Impound Fee	\$84.00	\$84.00	Zero increase
Second impound fee	\$136.50	\$136.50	Zero increase
Third and subsequent impound fee	\$189.00	\$189.00	Zero increase

After-Hours Call Out, Whether Animal(s) Impounded or Not	\$162.80	\$180.00	10.57% increase
Daily Fee Costs, Per Head	\$7.40	\$8.00	8.11% increase
Associated Costs (Transportation, hay and the Like)	Cost + 20%	Cost + 20%	

Feline	2023/24	Proposed 2024/2025	Variance/ Notes
Cage Deposit (50% Refundable)	\$42.00	\$50.00	19.05% increase

Other	2023/24	Proposed 2024/2025	Variance/ Notes
NZKC / Greyhound Application - First Time Applicants	\$31.50	\$75.00	138.10% increase
Additional Dog Licence Application (one off application fee)	\$31.50	\$75.00	138.10% increase
Responsible Owner Application	\$31.50	\$75.00	138.10% increase

Dog Infringement Fees (set by legislation)	2023/24	Proposed 2024/2025	Variance/ Notes
Wilful obstruction of dog control officer or ranger	\$750.00	\$750.00	Zero increase. Set by legislation
Failure or refusal to supply information or wilfully providing false particulars	\$750.00	\$750.00	Zero increase. Set by legislation
Failure to supply information or wilfully providing false particulars about dog	\$750.00	\$750.00	Zero increase. Set by legislation
Failure to comply with any bylaw authorised by the section	\$300.00	\$300.00	Zero increase. Set by legislation
Failure to undertake dog owner education programme or dog obedience course (or both)	\$300.00	\$300.00	Zero increase. Set by legislation
Failure to comply with obligations of probationary owner	\$750.00	\$750.00	Zero increase. Set by legislation
Failure to comply with effects of disqualification	\$750.00	\$750.00	Zero increase. Set by legislation
Failure to comply with effects of classification of dog as dangerous dog	\$300.00	\$300.00	Zero increase. Set by legislation
Fraudulent sale or transfer of dangerous dog	\$500.00	\$500.00	Zero increase. Set by legislation
Failure to comply with effects of classification of dog as menacing dog	\$300.00	\$300.00	Zero increase. Set by legislation
Failure to advise person of muzzle and leashing requirements	\$100.00	\$100.00	Zero increase. Set by legislation
Failure to implant microchip transponder in dog	\$300.00	\$300.00	Zero increase. Set by legislation
False statement relating to dog registration	\$750.00	\$750.00	Zero increase. Set by legislation
Falsely notifying death of dog	\$750.00	\$750.00	Zero increase. Set by legislation
Failure to register dog	\$300.00	\$300.00	Zero increase. Set by legislation

Fraudulent procurement or attempt to procure replacement dog registration label or disc	\$500.00	\$500.00	Zero increase. Set by legislation
Failure to advise change of dog ownership	\$100.00	\$100.00	Zero increase. Set by legislation
Failure to advise change of address	\$100.00	\$100.00	Zero increase. Set by legislation
Removal, swapping, or counterfeiting of registration label disc	\$500.00	\$500.00	Zero increase. Set by legislation
Failure to keep dog controlled or confined	\$200.00	\$200.00	Zero increase. Set by legislation
Failure to keep dog under control	\$200.00	\$200.00	Zero increase. Set by legislation
Failure to provide proper care and attention, to supply proper and sufficient food, water, and shelter, and to provide adequate exercise	\$300.00	\$300.00	Zero increase. Set by legislation
Failure to carry leash in public	\$100.00	\$100.00	Zero increase. Set by legislation
Failure to advise of muzzle and leashing requirements	\$100.00	\$100.00	Zero increase. Set by legislation
Releasing dog from custody	\$750.00	\$750.00	Zero increase. Set by legislation

**Parking**

Parking Fees	2023/24	Proposed 2024/2025	Variance/ Notes
Metered parking spaces, per hour	\$1.10	\$2.00	81.82% increase

Infringements – Excess Time or Metered Space	2023/24	Proposed 2024/2025	Variance/ Notes
Not More than 30 Minutes	\$12.00	\$12.00	Zero Increase. Set by regulation
More Than 30, Not More Than 1 Hour	\$15.00	\$15.00	Zero Increase. Set by regulation
More Than 1 Hour, Not More Than 2 Hours	\$21.00	\$21.00	Zero Increase. Set by regulation
More Than 2 Hours, Not More Than 4 Hours	\$30.00	\$30.00	Zero Increase. Set by regulation
More Than 4 Hours, Not More Than 6 Hours	\$42.00	\$42.00	Zero Increase. Set by regulation
More Than 6 Hours	\$57.00	\$57.00	Zero Increase. Set by regulation

Other Parking or Vehicle Infringements	2023/24	Proposed 2024/2025	Variance/ Notes
Designated Goods and Service Vehicles Only	\$40.00	\$40.00	Zero Increase. Set by regulation
On a Broken Yellow Line	\$60.00	\$60.00	Zero Increase. Set by regulation
On a Loading Zone	\$40.00	\$40.00	Zero Increase. Set by regulation

In a No Stopping Zone	\$40.00	\$40.00	Zero Increase. Set by regulation
On a Bus Stop/Taxi Stand	\$40.00	\$40.00	Zero Increase. Set by regulation
Double Parked	\$60.00	\$60.00	Zero Increase. Set by regulation
Parked on a Footpath	\$40.00	\$40.00	Zero Increase. Set by regulation
Mobility Permit Holder Park Only	\$150.00	\$150.00	Zero Increase. Set by regulation
Contrary to Council's Bylaw	\$40.00	\$40.00	Zero Increase. Set by regulation
Failure to Display Current WOF*	\$200.00	\$200.00	Zero Increase. Set by regulation
Failure to Display Current Licence Label*	\$200.00	\$200.00	Zero Increase. Set by regulation
Failure to Display Current COF*	\$600.00	\$600.00	Zero Increase. Set by regulation
*A diversion option may be applied for these notices if the previous WOF, COF or Registration has been expired for less than one month at the time the Notice was issued.			

**Environmental Health**

Environmental Health charges are set in accordance with Regulation 7 of the Health (Registration of Premises) Regulations 1966.

Note: Food Act 2014 fees and charges are set separately in accordance with Section 205(2) of the Act.

General Premises (Annual Registration Fee) – set under Regulation 7 of the Health (Registration of Premises) Regulations 1966	2023/24	Proposed 2024/2025	Variance/ Notes
Hairdressers	\$450.00	\$450.00	Zero increase
Funeral Directors / Mortuary	\$630.00	\$630.00	Zero increase
Camping Grounds	\$630.00	\$630.00	Zero increase
Transfer of Registration, if completed within 14 days of the change of occupier/ownership.	\$270.00	\$270.00	Zero increase
Offensive Trades	\$450.00	\$450.00	Zero increase
Saleyards	\$450.00	\$450.00	Zero increase

**Emergency Management**

Fire Hazard	2022/2023	Proposed 2023/2024	Variance/ Notes
Long Grass Mowing	N/A	N/A	No longer a Council responsibility
Long Grass Inspection	N/A	N/A	No longer a Council responsibility

Miscellaneous Fees & Charges	2023/24	Proposed 2024/2025	Variance/ Notes
Litter Infringement Offence	\$400.00	\$400.00	Zero Increase. Set by regulation
Mobile Shop/Hawker (Non Food) – Permit to Operate	\$324.80	\$335.00	3.14% increase
Mobile Food Businesses – permit to operate (does not apply when operating at events only)	\$54.20	\$335.00	518.08% increase
Water Testing for Registered Premises fee (plus costs)	\$77.50	\$157.00	102.58% increase
Certificate of Compliance (New Alcohol Licence Application)	\$151.50	\$515.00	239.93% increase
Interpreters (plus costs)	\$77.50	Cost + 20%	Change to at cost
Monitoring/Inspection Costs – Consent Monitoring Fee . Per hourly rate.	\$166.00	\$180.00	8.43% increase

Printing and Copying	2023/24	Proposed 2024/2025	Variance/ Notes
A4 Black & White	\$0.20	\$0.20	Zero increase
A4 Black & White Double Sided	\$0.30	\$0.30	0.00% increase
A4 Colour	\$1.40	\$1.40	0.00% increase
A4 Colour Double Sided	\$2.70	\$2.80	3.70% increase
A3 Black & White	\$0.30	\$0.30	0.00% increase
A3 Black & White Double Sided	\$0.40	\$0.40	Zero increase
A3 Colour	\$2.70	\$2.80	3.70% increase
A3 Colour Double Sided	\$4.80	\$5.00	4.17% increase
A2 Colour or Black & White – Single Sided Only	\$7.60	\$8.70	14.47% increase
A1 Colour or Black & White – Single Sided Only	\$15.10	\$16.50	9.27% increase
A0 Colour or Black & White – Single Sided Only	\$30.30	\$31.00	2.31% increase

Abandoned Vehicles	2023/24	Proposed 2024/2025	Variance/ Notes
Towage (plus actualy costs and daily storage costs)	\$166.00	\$180.00	8.43% increase
Daily storage	\$3.50 per day	\$4 per day	14% increase

Noise Control	2023/24	Proposed 2024/2025	Variance/ Notes
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Return of Seized Equipment (Cash/Eftpos Only)	\$330.20	\$350.00	6.00% increase
Infringement Fine Fee Set by Legislation	\$500.00	\$500.00	Zero increase

Skateboards	2023/24	Proposed 2024/2025	Variance/ Notes
Return of Impounded Skateboard	\$21.60	\$40.00	85.19% increase

Administrative Services	2023/24	Proposed 2024/2025	Variance/ Notes
Receiving third party reports or other information to place on a property file at the owner's request. (Includes recording a Building Consent Exemption on the property file).	\$178.50	\$184.60	3.42% increase
Support service administration fee (hourly rate)	\$150.50	\$155.60	3.39% increase
Land Information Memorandum (commercial/industrial/rural/rural residential) fee. Plus hourly rate over three hours.	\$375.50	\$388.30	3.41% increase
Land Information Memorandum (urban residential)	\$367.50	\$380.00	3.40% increase
Property File Request - Building information only (per title)	\$69.50	\$71.90	3.45% increase
Property File Request - Resource consent information only (per title)	\$69.50	\$71.90	3.45% increase
Property File Request - Record (Certificate) of Title, consent notices and easement documents only (per title)	\$69.50	\$71.90	3.45% increase
Consents List (monthly subscription)	\$13.00	\$13.40	3.08% increase
Administrative services notes:			
1. Property file information and LIMs will be delivered electronically, if hard copies are required, additional printing fees will apply.			

Associated Costs for Special Events	2023/24	Proposed 2024/2025	Variance/ Notes
Road Closure	Cost	Cost	
Traffic Management Approval	Cost	Cost	
Advertising	Cost	Cost	

Flag Trax	2023/24	Proposed 2024/2025	Variance/ Notes
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Any costs associated with a physical flag are not the responsibility of Council, and it is expected that customers source their own flags.			
All fees are stated as GST inclusive and are effective from 01 July 2022. Council reserves the right to review any fees and charges at any time. Please contact Council for any updates.			
Installation of one FlagTrax Flag	\$23.00	\$23.80	3.48% increase
Removal of one FlagTrax Flag	\$23.00	\$23.80	3.48% increase

Alcohol Licensing

Alcohol Licence Application Fees (New, Renewal, Variations)	Fees set by legislation	Proposed 2024/2025	Variance/ Notes
Fee Category (Very Low)	\$368.00	\$368.00	Zero increase, set by legislation
Fee Category (Low)	\$609.50	\$609.50	Zero increase, set by legislation
Fee Category (Medium)	\$816.50	\$816.50	Zero increase, set by legislation
Fee Category (High)	\$1,023.50	\$1,023.50	Zero increase, set by legislation
Fee Category (Very High)	\$1,207.50	\$1,207.50	Zero increase, set by legislation

Licence Annual Fee (payable on anniversary of licence date)	Fees set by legislation	Proposed 2024/2025	Variance/ Notes
Fee Category (Very Low)	\$161.00	\$161.00	Zero increase, set by legislation
Fee Category (Low)	\$391.00	\$391.00	Zero increase, set by legislation
Fee Category (Medium)	\$632.50	\$632.50	Zero increase, set by legislation
Fee Category (High)	\$1,035.00	\$1,035.00	Zero increase, set by legislation
Fee Category (Very High)	\$1,437.50	\$1,437.50	Zero increase, set by legislation

Fees Payable for Other Applications	Fees set by legislation	Proposed 2024/2025	Variance/ Notes
Temporary Authority/Licence	\$296.70	\$296.70	Zero increase, set by legislation
Managers Certificate (Application and Renewal)	\$316.25	\$316.25	Zero increase, set by legislation
Appeal to the Alcohol Regulatory Licensing Authority (ARLA)	\$517.50	\$517.50	Zero increase, set by legislation
Extract from Licensing Register	\$57.50	\$57.50	Zero increase, set by legislation
Application for Certificate of Compliance (section 100(f) of the Sale and Supply of Alcohol Act		\$515.00	Zero increase, set by legislation

Special Licences	Fees set by legislation	Proposed 2024/2025	Variance/ Notes
· Small Event less than 100 people · Medium Event 100 to 400 people · Large Event over 400 people			
<b>Note:</b> All events on an application must be of a similar nature. For example; Birthday Parties, Fundraisers and Reunions would all need to be on separate applications.			
Class 1: 1 large event; more than 3 medium events; or more than 12 small events.	\$575.00	\$575.00	Zero increase, set by legislation
Class 2: 3 to 12 small events, 1 to 3 medium events.	\$207.00	\$207.00	Zero increase, set by legislation
Class 3: 1 or 2 small events	\$63.25	\$63.25	Zero increase, set by legislation

LGOIMA	2023/24	Proposed 2024/2025	Variance/ Notes
The first one (1) hour of time spent on fulfilling official information requests will be free; and then all additional time will be charged per half hour:	\$42.00	\$38.00	(9.52%) decrease
The first twenty (20) pages of black and white photocopying will be free, additional charge for all additional black and white pages per page:	\$0.20	\$0.20	Zero increase
All other charges incurred shall be fixed at an amount that recovers the actual costs involved. This includes:  i. Producing a document by computer or other like equipment; ii. Colour photocopies; iii. Reproducing a photograph, film, video or audio recording; iv. Arrange for the requester to hear or view an audio or visual recording; v. Providing a copy of any maps, plans etc.			

Food Act 2014	2023/24	Proposed 2024/2025	Variance/Notes
Registering a Food Control Plan that is based on a MPI template	\$450.00	\$450.00	Zero increase
Registering a business under a national programme	\$450.00	\$450.00	Zero increase
Renewing the registration of a Food Control Plan that is based on a MPI template	\$450.00	\$450.00	Zero increase
Renewing the registration of a business operating under a national programme	\$450.00	\$450.00	Zero increase
Amendment to registration, per hour:	\$180.00	\$180.00	Zero increase
Verification (including site visits and compliance checks). Per hour:	\$180.00	\$180.00	Zero increase
Compliance and Monitoring, per hour:	\$180.00	\$180.00	Zero increase
Charges for travel outside of Horowhenua District -			



*Applicable where a verifier is required to travel outside of the Horowhenua District to verify a template Food Control Plan or a National Programme business.	Cost +20%	Cost +20%	Zero increase
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Resource Consent Fees	2023/24	Proposed 2024/2025	Variance/Notes
<b>Resource Consent Application Deposits</b>			
Land Use Consent (non-notified)	\$1,500.00	\$1,500.00	Zero increase. Deposit Only.
Subdivision Consents (non-notified)	\$1,800.00	\$1,800.00	Zero increase. Deposit Only.
Combined Land Use and Subdivision (non-notified)	\$2,000.00	\$2,000.00	Zero increase. Deposit Only.
Limited Notification of Land Use or Subdivision Consent	\$3,000.00	\$3,000.00	Zero increase. Deposit Only.
Public Notification of Land Use or Subdivision Consent	\$5,000.00	\$5,000.00	Zero increase. Deposit Only.
Fast Track (10 Day) Land Use Consents Deposit Fee (all fees and charges are charged double the hourly rates below)	\$3,000.00	\$3,000.00	Zero increase. Deposit Only.

Other Applications/Certificates	2023/24	Proposed 2024/2025	Variance/Notes
Boundary Activities (deposit)	\$350.00	\$350.00	Zero increase
Marginal or Temporary Activities (deposit)	\$500.00	\$500.00	Zero increase. Deposit Only.
s125 Extension of Time (deposit)	\$750.00	\$750.00	Zero increase. Deposit Only.
s127 Application to Change or cancellation of conditions/consent notice (deposit)	\$1,000.00	\$1,000.00	Zero increase. Deposit Only.
s221 Preparation of Consent Notice (fee per s224 application)	\$210.00	\$220.00	4.76% increase
s221 Consent Notice Amendment and/or cancellation (deposit)	\$600.00	\$600.00	Zero increase. Deposit Only.
S223 Approval of Land Transfer Plan (fee)	\$250.00	\$258.50	3.40% increase
s224(c) or (f) Application – 0 to 3 Lots (deposit)	\$500.00	\$500.00	Zero increase. Deposit Only.
s224(c) or (f) Application – 4 Lots or more (deposit)	\$800.00	\$800.00	Zero increase. Deposit Only.
S226 Certification to allow a certificate of title to be issued for a separate allotment (deposit)	\$600.00	\$600.00	Zero increase. Deposit Only.
Any other application or certificate under the RMA 1991 (deposit)	\$300.00	\$300.00	Zero increase. Deposit Only.
Road Naming (deposit)	\$500.00	\$500.00	Zero increase. Deposit Only.
S139 Certificate of Compliance (deposit)	\$1,000.00	\$1,000.00	Zero increase. Deposit Only.
Existing Use Certificate (deposit)	\$600.00	\$600.00	Zero increase. Deposit Only.
Creation of a Right of Way under Section 348 of the Local Government Act 1974 or s243 RMA (deposit)	\$500.00	\$500.00	Zero increase. Deposit Only.

Cancellation of an easement under section 243(e) of the RMA 1991 (deposit)	\$300.00	\$300.00	Zero increase. Deposit Only.
Notice of requirement to designate land - non-notified (deposit)	\$1,500.00	\$1,500.00	Zero increase. Deposit Only.
Notice of requirement to designate land notified (deposit)	\$3,000.00	\$3,000.00	Zero increase. Deposit Only.
Alteration to designation (non-notified) (deposit)	\$1,000.00	\$1,000.00	Zero increase. Deposit Only.
Outline Plan of works (deposit)	\$1,000.00	\$1,000.00	Zero increase. Deposit Only.
Outline Plan waiver (deposit)	\$600.00	\$600.00	Zero increase. Deposit Only.
Any other application under provisions of LGA 1974 not repealed (deposit)	\$500.00	\$500.00	Zero increase. Deposit Only.
Private Plan Change (deposit)	\$10,000.00	\$10,000.00	Zero increase. Deposit Only.

Processing & Monitoring Fees & Hourly Rates	2023/24	Proposed 2024/2025	Variance/Notes
Resource Management Planner (per hour)	\$178.50	\$220.00	23.25% increase
Development Engineers	New fee	\$220.00	separated out from internal specialists
Internal Specialist (e.g. Environmental Health Officers) (per hour)	\$178.50	Time based Hourly Rate (per hour or part thereof)	Time based Hourly Rate (\$220 per hour or part thereof)
Consent administration fee (fee)	\$168.00	\$168.00	Zero increase
Bond Preparation (fee per bond document)	\$300.00	\$300.00	Zero increase
Bond Refund (excludes permitted activities) (fee per bond)	\$150.00	\$150.00	Zero increase
	Consent processing fees capped at \$4,500	Consent processing fees capped at \$4,500	Fee cap for new Streamlined Housing Process
Digital Capture Levy (applies to hard copy consent applications only) (fee)	\$200.00	\$206.80	3.40% increase
Digital Capture Levy (applies to applications received by email only) (fee)	\$50.00	\$51.70	3.40% increase
Land Use Consent Initial Monitoring Fee (fee)	\$168.00	\$173.70	3.39% increase
Resource Consent Monitoring (per hour) Note - monitoring by Development Engineers is carried out at their hourly rate	\$178.50	\$184.60	3.42% increase
Review of and Approval of Monitoring Reports & Other information submitted to satisfy consent conditions (per hour)	\$170.00	\$180.00	5.88% increase
Minor Engineering Approvals (deposit)	\$850.00	\$850.00	Zero increase. Deposit Only.
Complex Engineering Approvals (deposit)	\$1,700.00	\$1,700.00	Zero increase. Deposit Only.
Notes:			
1. Hourly rates cover all work associated with resource consent processing, internal referrals and peer reviews, site visits, review of documents, monitoring visits/inspections (including hold point inspections), approval of engineering plans, report writing, meeting attendance, communication with applicants & agents, and hearing attendance – and any other work related to an applications under the Resource Management Act 1991.			

2. Minor engineering approvals are for specific and less complex work, such as service connections for a development, renewal of public infrastructure pipes to same grade and alignment, isolated rehabilitation of existing pipe or manhole, raising or lowering a public manhole lid and small scale developments and/or up to 3 Lot subdivision.
3. Complex engineering approvals are for works such as public stormwater, wastewater or water supply extension/system, public road or road widening, relocation of public drainage or water supply system, public stormwater pond or wetland, public stormwater catchpit, soak hole, public swale or raingarden, bulk earthworks and large scale developments and/or 4 or more Lot subdivision.
4. Streamlined Housing Process capped fees relates to all work associated with resource consent processing, internal referrals and peer reviews, site visits, review of documents, report writing, meeting attendance, communication with applicants & agents. The capped fee does not include monitoring visits/inspections, engineering plan approvals & 223/224 approvals.

Miscellaneous Fees	2023/24	Proposed 2024/2025	Variance/Notes
Pre-application Meeting(s) – all application types and designations <u>(two hours free then per hourly rate charged against application when submitted)</u> :	\$178.50	\$220.00	23.25% increase
External Specialist Review of submitted information (either at application or monitoring stage)	Cost + 20%	Cost + 20%	Zero Increase
Consultant s42A planning reports	Cost + 20%	Cost + 20%	Zero Increase
Specialist Reports	Cost + 20%	Cost + 20%	Zero Increase
Mileage	AA rate applicable	AA rate applicable	Zero Increase
Disbursements	Cost + 20%	Cost + 20%	Zero Increase
Pre-Hearing Meetings	Cost + 20%	Cost + 20%	Zero Increase
Hearings Costs / Deposits	2023/24	Proposed 2024/2025	Variance/Notes
Council Hearings Committee sitting collectively without an independent commissioner	\$3,200.00 deposit. Charges based on elected member hourly rates	\$3,200.00 deposit. Charges based on elected member hourly rates	Zero increase. Deposit Only.
Independent commissioners	At cost	At cost	Zero Increase
Council Hearings Committee sitting with an independent commissioner(s)	\$3,200.00 deposit. Charges based on elected member hourly rates plus independent commissioners' costs	\$3,200.00 deposit. Charges based on elected member hourly rates plus independent commissioners' costs	Zero increase. Deposit Only.
s357 Lodgement of Objection & Assessment (deposit)	\$550.00	\$550.00	Zero increase. Deposit Only.



File No.: 23/931

## **A.2 Endorsement of Long Term Plan Budget and potential additional savings options for inclusion in the Draft Long Term Plan 2024-2044 Budget**

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### **1. Purpose**

- 1.1 The purpose of this report is to outline the proposed Long Term Plan budget, and seek endorsement of the budget ahead of final preparation of the Draft Long Term Plan. In endorsing a budget, Council is also required to confirm which additional savings options, if any, Council would like to include in the Draft Long Term Plan for consultation.
- 1.2 Following the decisions in this meeting, the Draft Long Term Plan will be prepared and provided to Council's Auditors in early February 2024. Once an audit opinion is provided by audit, the draft will be presented to Council for adoption and consultation with the community, which is scheduled to begin in March 2024.

### **2. Executive Summary**

- 2.1 Council is required to adopt a Long Term Plan by 30 June 2024. Over the last five months the Council has held twelve public workshops related to the Long Term Plan 2024-44. These have included the key strategic challenges for the organisation including the Financial and Infrastructure strategies, Performance Measures, Activity Management Plans and the Revenue and Financing Policy, which identifies the beneficiaries of our services and outlines how we plan to fund our services.
- 2.2 The Council is facing significant financial challenges as a result of the economic environment, growth challenges and their impacts on interest, insurance, utilities and Depreciation. We are also facing significant cost increases, including impacts on the cost of managing, developing and replacing our assets. These cost increases mean Council is required to increase fees and charges and rates significantly to continue with the same levels of service to our communities. Interest, Depreciation, Insurance and utilities alone account for 16% of the 18.8% rates increase currently proposed for endorsement.
- 2.3 Following feedback from elected members at public workshops, Council Officers prepared 4 budget packages for the 2024/25 year, which captured rates increases ranging from 9% to 24%. These included several options for reductions to levels of service to enable the Council to deliver a rates increase below 20%.
- 2.4 This paper outlines a proposed draft average rates increase of 18.8% and offers further options to reduce rates further.
- 2.5 It is important to note that the rates increase of 18.8% is lower than the anticipated level of 19.3% discussed with elected members on Wednesday 6 December. This is due mainly to additional revenue now included to ensure that the Revenue and Financing Policy Targets are met for Animal Control. There were also some further savings identified across the

organisation, and some variations from high level estimated savings impacts to the final adjustments.

- 2.6 Following the decisions in this meeting, the Draft Long Term Plan will be prepared and provided to Council's Auditors in early February.
- 2.7 This report specifically excludes decisions on the provision of ongoing solid waste services. This is to allow Officers more time to package up advice and options, which have both a financial and level of service impact, noting that this activity will form key consultation items for the Long Term Plan. Elected Members will be provided this advice for decision making in January. The only decisions sought from Council are the approach to rating types, and the funding mechanism to deliver recycling services. Decisions for the delivery of solid waste services – both recycling and rubbish will be presented in the New Year.

### 3. Recommendation

- 3.1 That Report 23/931 Endorsement of Long Term Plan Budget and potential additional savings options for inclusion in the Draft Long Term Plan 2024-2044 Budget be received.
- 3.2 That this matter or decision is recognised as significant in terms of S76 of the Local Government Act.
- 3.3 That the Council endorses that it is deemed prudent that depreciation will not be fully funded until 2027, but all debt associated with depreciation not previously funded, will be fully repaid by year 11.
- 3.4 That Council, having considered the current financial strategy debt limit of 250% of operating income, endorses limiting the annual capital delivery programme for 2023/24 and 2024/25 to \$40m to ensure that Council's net borrowings remain below the borrowings limit.
- 3.5 That Council prepare rates modelling options for Council to consider a Targeted Horowhenua Economic Prosperity rate to fund a specific portion of the economic development spending to be presented to the Council in January, noting that there are approximately 1,026 separate commercial separate units (808 properties) in the district.
- 3.6 That Council prepare rates modelling options for Council to consider a Targeted Te Awahou Foxton Community Board area rate to fund Council spending related to the Community Board rather than through the districtwide targeted rate for Representation and Community Leadership.
- 3.7 That Council confirm that 3 separate targeted rates will be created for the Solid Waste Activity for consultation and the individual impacts on properties will be provided in January. These rates will include a targeted rate for the Landfill (including repayment of debt over 20 years and funding the 30 year remediation of the Hokio landfill, a targeted rate for Recycling collection and a separate districtwide targeted rate for all other activities in the Solid Waste activity, including transfer stations, rubbish collection and waste minimisation.
- 3.8 That Council, having taken into account the information received during the LTP workshops held over the last five months, endorse the preferred proposed rates increase package (after accounting for growth) of 18.8% average rates increase as outlined in 4.10 of the report for 2024/25 year, noting that this currently results in 10% average rates increase for 2025/26 and 2026/27 years.

#### OR

- 3.9 That Council, having taken into account the information received during the LTP workshops held over the last five months, endorse the proposed rates increase package as outlined in 4.10 and 4.11 of the report with the following exclusions from 4.10 (insert A – S) and additions selected from 5.2 (T - CC), noting that after accounting for growth this package

reflects a X% average rates increase, and that this currently results in 10% average rates increase for the 2025/26 and 2026/27 years.

**AND**

- 3.10 That Council notes that further decisions on the provision of Solid Waste Activity, including the provision of rubbish and recycling services are excluded from the endorsement of the budget, noting that Council will make these decisions at the first Council meeting of 2024.

Activity	Type	Budget 2023/24 (\$000)	Budget 2024/25 (\$000)	Change in Budget (\$000)	Change %
Council Wide	Rates	(52,416)	(63,333)	(10,918)	20.8%
	Rates increase after growth of 2% assumed				18.8%
	Exp - Depn	17,879	22,729	4,850	9.3%
	Unfunded Depn	(4,515)	(4,253)	261	0.5%
	Debt Funded Opex	(6,940)	(5,868)	1,072	2.0%
	Exp - Interest	5,401	7,241	1,840	3.5%
	Exp - Insurance	1,566	1,576	10	0.0%
	Exp - Utilities	1,631	1,905	275	0.5%
	Expense - Emp Costs	20,894	23,018	2,124	4.1%
Community Facilities	Expenses	1,687	1,540	(147)	(0.3%)
	Fees & Grants	(1,008)	(1,255)	(248)	(0.5%)
Community Infrastructure	Expenses	4,179	4,180	2	0.0%
	Fees & Grants	(655)	(337)	318	0.6%
Community Support	Expenses	1,800	2,723	923	1.8%
	Fees & Grants	(288)	(500)	(212)	(0.4%)
Land Transport	Expenses	3,341	3,779	438	0.8%
	Fees & Grants	(2,217)	(2,495)	(278)	(0.5%)
Planning & Regulatory Services	Expenses	920	1,143	223	0.4%
	Fees & Grants	(3,916)	(4,301)	(385)	(0.7%)
Property	Expenses	845	1,115	270	0.5%
	Fees & Grants	(294)	(345)	(51)	(0.1%)
Representation & Community Leadership	Expenses	3,796	3,616	(180)	(0.3%)
	Fees & Grants	-	(885)	(885)	(1.7%)
Solid Waste	Expenses	3,721	4,075	354	0.7%
	Fees & Grants	(442)	(582)	(140)	(0.3%)
Stormwater	Expenses	719	496	(223)	(0.4%)
Treasury & Support	Expenses	1,933	3,210	1,277	2.4%
	Fees & Grants	(396)	(593)	(197)	(0.4%)
Wastewater	Expenses	3,621	3,420	(202)	(0.4%)
	Fees & Grants	(1,429)	(1,569)	(140)	(0.3%)
Water Supply	Expenses	3,255	3,572	316	0.6%
	Fees & Grants	(94)	(494)	(400)	(0.8%)



## 4. Background

### Rates Increase

- 4.1 Council is required to adopt a Long Term Plan by 30 June 2024. Over the last five months the Council has held twelve public workshops related to the Long Term Plan 2024-44. These have included the key strategic challenges for the organisation including the Financial and Infrastructure strategies, Performance Measures, Activity Management Plans and the Revenue and Financing Policy, which identifies the beneficiaries of our services and outlines how we plan to fund our services.
- 4.2 The Council is facing significant financial challenges as a result of the economic environment, growth challenges and their impacts on interest, insurance contractual cost increases and the associated impacts on the cost of managing, developing and replacing our assets. These directly impacts on the fees and charges and rates we need to charge to our communities to continue with the same level of service. Interest, Depreciation, Insurance and utilities alone account for 16% of the proposed rates increase of 18.8%. Depreciation alone contributes 9.8% of the proposed increase and it relates mainly to the rising costs of the three waters infrastructure.
- 4.3 On page 4 of this report, is a summary of the key drivers of the 18.8% average rates increase currently being considered.
- 4.4 During the subsequent workshops in November officers sought feedback from elected members on the funding envelopes or acceptable level of rates increases, levels of capital spending and borrowings levels to propose to the community.
- 4.5 Following feedback from elected members at public workshops, officers prepared 4 budget packages with 2024/25 rates increases ranging from 9% to 24%.
- 4.6 These packages of options were presented and workshopped with elected members in a publicly excluded briefing on 29 November. The discussion was held in a publicly excluded session because the options have the potential to impact on staff, Council services and contractual commercial relationships. It was agreed that options with some support would come forward into this Council paper for endorsement.
- 4.7 Elected members were presented with 4 different budget packages ranging from 9% to 24% and were talked through the implications for staff, services and partnerships of each option. Elected Members were provided with the presentation and a budget calculator and were able to individually signal their preferences for options to be brought forward into the budget endorsement paper.
- 4.8 The budget calculator provided elected members with thinking and collaboration time prior to decisions being made at the Council Meeting on 13 December. It was also provided officers with an opportunity to understand elected members' initial preferences in regard to a number of options. It also provided officers with the opportunity to
- 4.9 Following the workshop, all elected members were provided with a link to the budget calculator and presentation within the Council Members portal and members were offered support to ensure they understood the options and were able to provide feedback.
- 4.10 Options with support from 6 or more Elected Members have been included in the current draft recommended budget which has reduced the proposed rates increase down to the current proposed level of 18.8%.

Type	Reference	Description	Votes	Impact on rates for 2024/25 (\$000)	21.0%
Debt funded Operations	A	Reduce rates funded depreciation (funding of depreciation)	9	(261)	-0.5%
Manage debt levels	B	Reduce capital programme assumption for 2023/24 to \$40m (\$235k) Reduce capital programme assumption for 2024/25 to \$40m (\$235k)	9	(638)	-1.2%
Budget changes	C	Insurance Savings not as high as expected	8	125	-0.2%
Reduce Rates	D	Use additional rates from 23/24 to reduce rates increase in 24/25	8	(450)	-0.9%
	E	Bank the energy/power savings	9	(313)	-0.6%
	F	-Assume 5% Staff Vacancy rather than 10% assumption	8	761	1.9%
	G	-Organisation Improvement / Overhead Saving (\$250k)	8	(200)	-0.4%
	H	Remove Adverse Events/Emergencies Fund (funded by Insurance Savings) (\$200k)	8	(201)	-0.4%
	I	Increase in fees to meet Revenue and Financing Policy target for Animal Control and other minor changes across the organisation	TBC	(50)	-0.1%
	J	Reduce Destination Management Funding (\$55k)	8	(77)	0.1%
	K	Close Te Awahou Nieuwe Stroom, Youth Space and Te Takeretanga o Kura-hau-pō or	9	(100)	0.2%
	L	Double parking meter fees to increase revenue (\$100k)	9	(450)	0.9%
	M	Sell half our Carbon Credits (\$450k)	6	(100)	0.2%
	N	Remove climate change funding (\$100k)	6	1,250	2.4%
	O	Fully rates fund recycling	6	(231)	-0.4%
	P	Repay landfill debt over 20 years	8	(214)	0.4%
	Q	Reduce organisation training budget (\$55k)	8		
	R	Reduce organisation IT budget (\$176k)	7		
	S	Increase trade waste levies			
Revised average rates increase proposed				(1,149)	18.8%

4.11 The rates increase of 18.8% is lower than the anticipated level of 19.3% discussed with elected members on Wednesday 6 December. This is due mainly to additional revenue now included to ensure that the Revenue and Financing Policy Targets are met for Animal Control. There were also some further savings identified across the organisation, and some variations from high level estimated savings impacts to the final adjustments. This is how the rates package shifts from 19.3% to 18.8 percent. This is the package referred to in the recommendations as captured by 4.10.

## Rating Policy

- 4.12 As part of the LTP workshops, Elected Members have considered a number of different rating options which, if endorsed will be a key consultation topic to be included in the consultation for the Draft Long Term Plan 2024-44 (Draft LTP).
- 4.13 Elected members have sought information on options for Council to consider a Targeted Horowhenua Economic Prosperity rate. This could be used to fund a specific portion of the economic development spending, noting that there are approximately 1,026 separate commercial separate units (808 properties) in the district.
- 4.14 During the workshops discussion included whether Council should consider a Targeted Te Awahou Foxton Community Board area rate. This would be used to fund Council spending related to the Community Board rather than through the districtwide targeted rate for Representation and Community Leadership.
- 4.15 If Elected members endorse the rating options being considered as part of the Draft LTP, Officers will prepare rates modelling for review in January to assess the impact of the proposal based on the value of the rates requested by Elected Members.
- 4.16 Workshops held for the Solid Waste activity included discussion about having 3 separate targeted rates for the Solid Waste Activity instead of the single targeted rate with a rural differential for Solid Waste that exists.

4.17 If this approach is endorsed, the options will be modelled and individual impacts on properties will be provided in January. The analysis on whether differentials may be required is still being developed. These rates are planned to include:

- a) a targeted rate for the Landfill (including repayment of debt over 20 years and funding the 30 year remediation of the Hokio landfill over 30 years.
- b) a targeted rate for Recycling collection
- c) and a separate districtwide targeted rate for all other activities in the Solid Waste activity, including transfer stations and waste minimisation.

### Capital Spending and Borrowings

4.18 The Infrastructure Strategy and the Financial Strategy are strategic documents for the Council. The principles and goals in these strategies have led the overall approach for the development of the components of the Draft Long Term Plan 2024-44.

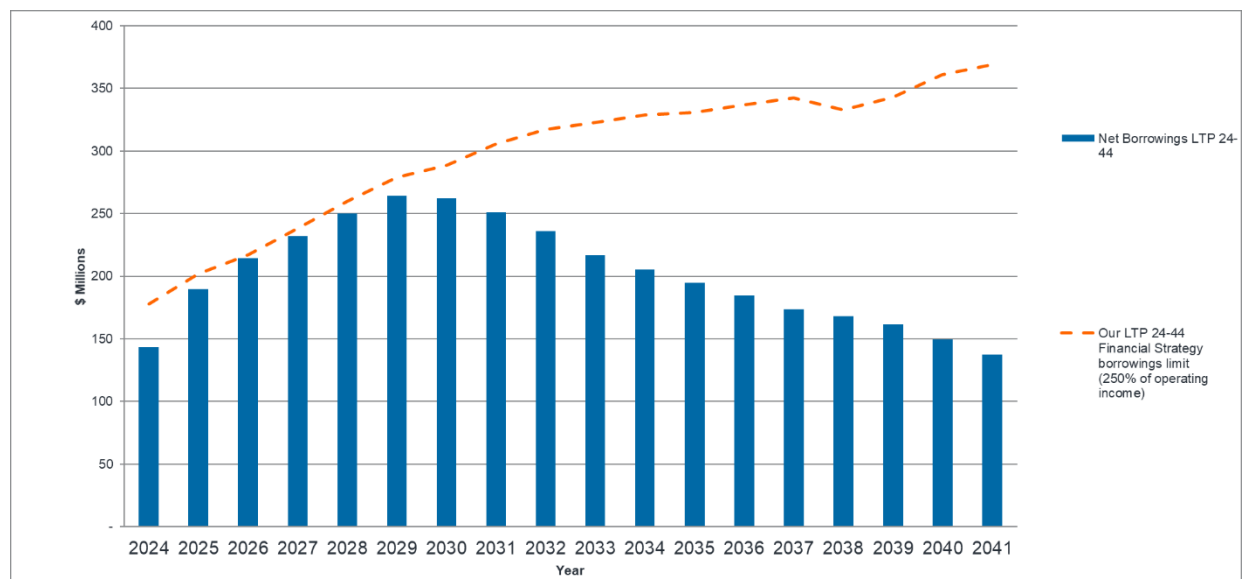
4.19 Our key financial goal is to manage growth while living within our means. This includes achieving a balance between:

- ensuring affordable rates for the community
- ensure that rates are shared equitably
- minimising the Council's debt, and
- making the best use of capital spending.

4.20 Elected members supported the commitment to a long-term programme of increasing income to ensure we maintain a balanced operating budget. Our strategy is to create capacity or "room" in our borrowings by increasing rates funding each year to catch up for years where we haven't balanced our budget so that by Year 11 we have caught up and are better placed for financial sustainability into the future.

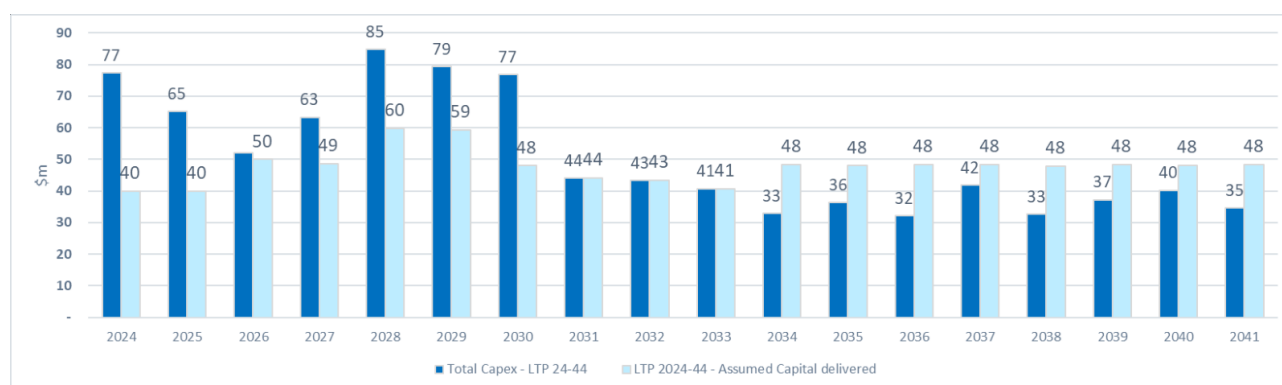
4.21 During the workshop conversations, careful consideration was given to finding the right balance between what we need to invest in infrastructure to support growth and the renewal of our networks, while also being careful to ensure that our borrowings stays below the 250% of operating income limit we set. This limit allows us to fund new infrastructure, and leave adequate borrowing capacity in the event of a natural disaster.

### Our planned net borrowings



- 4.22 We are challenged by higher debt levels due to the significant investments we are making to provide for growth and also due to previous decisions to not fully balance the Council's budget. In the past, some significant operating costs were funded through debt to try to keep rates low and this has contributed to our higher borrowings balance.
- 4.23 This means we need to carefully manage our borrowings levels, particularly in the first five years of the Draft LTP. We are doing this by increasing our rates funded operating costs to ensure we are balancing our budget. We are also proposing to limit the level of the capital programme in 2024 and 2025 to \$40m to keep below our borrowings limit.
- 4.24 While there is \$181m of capital spending that we would like to complete, the current borrowings levels mean that we will need to limit this work to \$139m for the first three years. The additional work will still be completed but it will require additional external funding to enable it to happen or we will need to complete the work later in the Long Term Plan.
- 4.25 Elected Members will be presented with further analysis at the end of January 2024, to identify which part of the capital programme is the highest priority.

### **Our planned capital spending**



- 4.26 Further options to reduce rates below this level are included in section 5 below.

## **5. Options**

- 5.1 During Council workshops and through further review and budget challenge work, officers identified the further savings options to reduce rates identified below. These were discussed with elected members in a public excluded briefing on 29 November and the supporting information was provided to all elected members in the Council Members Portal.
- 5.2 Below are the additional savings options available that received support from at least one member. It is important to note that Council has the option to either assume some of the savings options should be included in the draft rates increase for 2024/25 or instead listed as potential options for savings to be considered by the community to reduce rates further when going out for consultation ie: If Council opt to not include all options as the preferred rates package, the consultation document will seek to provide perspective to the community on additional level of service impacts should the community want a lower rates increase.
- 5.3 Options Y and CC are withheld from the public, in order to protect Council's ability to undertake commercial activities and negotiations. Should Elected Members want to consider these options, Council will need to go into public excluded and Officers will provide advice during the meeting in guiding that process.

Reference	Description	Impact on rates for 2024/25 (\$000)	
T	Cease focus on affordable housing and action plan implementation.	(90,000)	(0.2%)
U	Reduce Council's investment in Waste Minimisation activities	(100,000)	(0.2%)
V	Reduce Council's investment in Information Services	(100,000)	(0.2%)
W	Reduce the level of rates funded depreciation	(140,000)	(0.3%)
X	Reduce investment in roading (\$400k spend offset by revenue)	(156,000)	(0.3%)
Y	Reduce the Council's [REDACTED] (with held under s7 (2)(h) - The withholding of the information is necessary to enable the local authority to carry out, without prejudice or disadvantage, commercial activities).	(200,000)	(0.4%)
Z	Stop urban berm mowing	(240,000)	(0.5%)
AA	Find additional organisation improvement / overhead savings	(250,000)	(0.5%)
BB	Return to debt funding \$1.3m for recycling	625,000)	(1.2%)
CC	Remove funding [REDACTED] (with held under s7(2)(i) - 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)	(945,000)	(1.8%)
			<b>13.2%</b>

## 6. Cost

- 6.1 The costs associated with adopting the Long Term Plan 2024-2044 are incorporated in existing budgets. The Long Term Plan 2024-2044 is relevant for three years.

## 7. Rate Impact

- 7.1 The Long Term Plan 2024-2044 identifies a rates increase of 18.8% rates increase after accounting for growth for the 2023/2024 financial year. The additional options to consider in this paper will impact on rates and the proposed debt levels.

## 8. Community Wellbeing

- 8.1 The purpose of undertaking the Long Term Plan 2024-2044 Long Term Plan is to consider how the Council can improve the wellbeing of the community, while ensuring that we are financially sustainable into the long term.

## 9. Consenting Issues

- 9.1 There are no consenting issues arising from the endorsement of the Draft Long Term Plan 2024-2044 budget.

## 10. LTP Integration

- 10.1 The Draft Long Term Plan 2024-2044 budget will replace the current Long Term Plan Amendment Budget, once adopted in June 2024.

## 11. Consultation

A comprehensive consultation process will be completed following the audit and preparation of the Draft Long Term Plan 2024-2044 Consultation Document and supporting Information for adoption by Council.

## 12. Legal Considerations

- 12.1 The Long Term Plan 2024-2044 has been developed in accordance of the relevant statutory requirements. Elected Members have had access to the legal advice obtained through the process of developing draft budget material to enable a Draft Long Term Plan 2024-2044 to be prepared for Audit.

## 13. Financial Considerations

- 13.1 Throughout the process of developing the Long Term Plan 2024-2044, Council has been considering the financial impacts associated with delivering the planned work and these are outlined in the body of the report.

## 14. Iwi Considerations

- 14.1 As part of the consultation period, Council will engage with, and receive submissions from Iwi which will be considered as part of the decision making process.

## 15. Climate Change Considerations

This paper highlights that the 18.8% average rates increase, as presented in 4.10 of the report, requires the \$100,000 funding for the establishment of a climate change activation fund to be excluded from the budgets.

## 16. Environmental Considerations

- 16.1 There are no specific environmental considerations associated with the endorsement of Council officers to prepare the Draft Long Term Plan 2024-44

## 17. Health & Safety Considerations

- 17.1 There are no specific health and safety considerations associated with the endorsement of the information to prepare the Draft Long Term Plan 2021-2041

## 18. Other Considerations

- 18.1 There are no other considerations associated with the endorsement of the information to prepare the Draft Long Term Plan 2021-2041

## 19. Next Steps

- 19.1 If Council endorses the preparation of the Draft Long Term Plan 2024-2044, officers will prepare the draft document for Audit New Zealand to complete their work in early February 2024. In late January, Officers will also provide elected members with detail modelling of the impacts of the agreed proposal on the rates for each property, alongside a comprehensive Council report on the options associated with the delivery and provision of Solid Waste Services across the District.


### **Confirmation of statutory compliance**

In accordance with section 76 of the Local Government Act 2002, this report is approved as:

- a. containing sufficient information about the options and their advantages and disadvantages, bearing in mind the significance of the decisions; and,
- b. is based on adequate knowledge about, and adequate consideration of, the views and preferences of affected and interested parties bearing in mind the significance of the decision.

## 20. Appendices

There are no attachments for this report.

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