

Agenda for a meeting of the Waikato District Council to be held in the Council Chambers, District Office, 15 Galileo Street, Ngaruawahia on **WEDNESDAY, 28 JUNE 2023** commencing at **1.00pm**.

Information and recommendations are included in the reports to assist the Committee in the decision making process and may not constitute Council's decision or policy until considered by the Committee.

The meeting will be opened with a karakia.

1. APOLOGIES AND LEAVE OF ABSENCE

2. CONFIRMATION OF STATUS OF AGENDA

3. DISCLOSURES OF INTEREST

4. CONFIRMATION OF MINUTES

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GJ Ion
CHIEF EXECUTIVE

TERMS OF REFERENCE

COUNCIL

Chairperson:	Her Worship the Mayor
Deputy Chairperson:	Deputy Mayor
Membership:	The Mayor and all Councillors
Meeting frequency:	Six weekly – or as required
Quorum:	Half of the members (including vacancies)

Purpose

1. To provide leadership to, and advocacy on behalf of, the people of the Waikato District.
2. To define and represent the total communities' interests, ensuring ongoing community and economic development, the effective stewardship of existing assets, sustainable management of the environment, and the prudent management of the communities' financial resources.

Terms of Reference

The Council's terms of reference include the following powers which cannot be delegated to committees, subcommittees, officers or any other subordinate decision-making body:

1. The power to make a rate.
2. The power to make a bylaw.
3. The power to borrow money, or purchase or dispose of assets, other than in accordance with the Long-Term Plan.
4. The power to adopt a Long-Term Plan, Annual Plan, or Annual Report.
5. The power to appoint a Chief Executive.
6. The power to adopt policies required to be adopted and consulted on under the Local Government Act 2002 in association with the Long-term Plan or developed for the purpose of the local governance statement, including the Council's Infrastructure Strategy.
7. The power to adopt a remuneration and employment policy.
8. The power to approve or amend the Council's Standing Orders.
9. The power to approve or amend the Code of Conduct for elected members, and consider any recommendations made in relation to a complaint lodged under the Code.
10. The power to appoint and discharge:
 - a. members (including chairpersons) of Council committees and subordinate decision-making bodies, subject to the Mayor's powers under section 41A Local Government Act 2002; and
 - b. elected member representatives on external organisations.
11. The power to establish a joint committee with another local authority or other public body and appoint elected members as representatives on such committees or bodies.
12. The power to make the final decision on a recommendation from the Ombudsman where it is proposed that Council not accept the Ombudsman's recommendation.
13. The power to approve or change the District Plan, or any part of that Plan, in accordance with the Resource Management Act 1991.

14. The power to amend or replace the delegations in Council's Delegations Register (except where expressly permitted in the Delegations Register).

To exercise the following powers and responsibilities of Council, which the Council chooses to retain:

1. To approve a proposed policy statement or plan under the Resource Management Act 1991.
2. To approve changes to boundaries of the District under the Resource Management Act 1991 or any other legislation.
3. In respect of District Plan decisions:
 - a. To appoint independent commissioners to a panel for hearings of a Proposed District Plan;
 - b. To approve the recommendation of hearings commissioners on a proposed plan, plan change or variation (including private plan change); and
 - c. To approve a proposed plan or a change to a district plan under Clause 17, Schedule 1 of the Resource Management Act 1991.
4. To adopt governance level strategies, plans and policies which advance Council's vision and strategic goals (e.g. Hamilton to Auckland rail), other than where expressly delegated to a committee.
5. To approve Council's recommendation to the Remuneration Authority for the remuneration of elected members.
6. To approve the Triennial Agreement.
7. To approve resolutions required to be made by a local authority under the Local Electoral Act 2001, including the appointment of an electoral officer and reviewing representation arrangements.
8. To approve any changes to the nature and delegations of any Council committees or subordinate-decision making bodies.
9. To approve the Local Governance Statement.
10. To approve funding requests not allowed for within budgets, in accordance with Significance & Engagement Policy parameters.
11. To approve any additional funding decisions required for the Watercare Services contract.
12. To approve development agreements as recommended by the Development Agreements Subcommittee where infrastructure is not allowed for within the Long Term Plan.
13. To receive six-monthly reports from each Community Board on its activities and projects.

To	Waikato District Council
Report title	Confirmation of Minutes
Date:	21 June 2023
Report Author:	Gaylene Kanawa, Democracy Manager
Authorised by:	Gavin Ion, Chief Executive

1. Purpose of the report

Te Take moo te puurongo

To confirm the minutes for the meetings of the Waikato District Council:

1. Meeting held on Wednesday, 7 June 2023, and
2. Meeting held on Thursday, 8 June 2023 (Annual Plan Hearings); and
3. Meeting held on Tuesday, 13 June 2023 (Annual Plan Deliberations).

2. Staff recommendations

Tuutohu-aa-kaimahi

THAT the Waikato District Council confirms:

- a. the minutes for a meeting held on Wednesday, 7 June 2023 be confirmed as a true and correct record, and
- b. the minutes for a meeting held on Thursday, 8 June 2023 (Annual Plan Hearings) be confirmed as a true and correct record.
- c. the minutes for a meeting held on Tuesday, 13 June 2023 (Annual Plan Deliberations) be confirmed as a true and correct record.

3. Attachments

Ngaa taapirihanga

Attachment 4.1 – CCL Minutes – 7 June 2023

Attachment 4.2 – CCL Minutes – 8 June 2023 (Annual Plan Hearings)

Attachment 4.3 – CCL Minutes – 13 June 2023 (Annual Plan Deliberations)

Minutes for a meeting of the Waikato District Council held in the Council Chambers, 15 Gallileo Street, Ngaruawahia on **WEDNESDAY, 7 JUNE 2023** commencing at **9.30am**.

Present:

Her Worship the Mayor, Mrs JA Church (Chairperson)
 Cr C Beavis
 Cr J Gibb
 Cr M Keir
 Cr P Matatahi-Poutapu
 Cr K Ngataki
 Cr EM Patterson
 Cr M Raumati
 Cr V Reeve (*via audio-visual conference*)
 Cr L Thomson
 Cr P Thomson
 Cr T Turner
 Cr D Whyte

Attending:

Mr TG Whittaker (Chief Operating Officer)
 Mrs S O’Gorman (General Manager Customer Experience)
 Ms A Diaz (Chief Financial Officer)
 Ms M May (General Manager Service Delivery)
 Mr A Averill (Deputy General Manager Service Delivery)
 Mr L Shirley (Zero Harm Manager)
 Ms N Hubbard (Corporate Planning Team Leader)
 Mr T McIntyre (Policy Advisor)
 Mrs GJ Kanawa (Democracy Manager)

The Council and staff opened the meeting with a joint karakia.

APOLOGIES AND LEAVE OF ABSENCE

Resolved: (Crs L Thomson/P Thomson)

THAT the Waikato District Council:

- a. accepts the apology from Cr Eyre for non-attendance.

CARRIED

WDC2306/01

CONFIRMATION OF STATUS OF AGENDA ITEMS

Agenda Item 2

Resolved: (Crs Gibb/Whyte)**THAT** the agenda for a meeting of the Waikato District Council held on Wednesday, 7 June 2023 be confirmed:

- a. with all items therein being considered in open meeting with the exception of those items detailed at agenda items 8, which shall be considered with the public excluded; and
- b. noting that Items 6.3A – Policy & Regulatory Committee Recommendations and 7.1A Zero Harm Dashboard were circulated under separate cover; and
- c. all reports be received.

CARRIED**WDC2306/02****DISCLOSURES OF INTEREST**

Agenda Item 3

There were no declarations of interest.

CONFIRMATION OF MINUTES

Agenda Item 4

The report was received [*WDC2306/02 refers*] with no further discussion held.**Resolved: (Crs Keir/Turner)****THAT** the Waikato District Council confirms:

- a. the minutes for an ordinary meeting held on Monday, 24 April 2023 be confirmed as a true and correct record, and
- b. the minutes for an extraordinary meeting held on Wednesday, 24 May 2023 be confirmed as a true and correct record.

CARRIED**WDC2306/03****ACTIONS REGISTER**The report was received [*WDC2306/02 refers*] and no further discussion was held.

COMMITTEE REPORTS

Performance & Strategy Committee Recommendations – 8 May 2023

Agenda Item 6.1

The report was received [WDC2306/02 refers] and the following discussion was held:

Resolved: (Crs Gibb/Raumati)

THAT the Waikato District Council:

- a. **adopts the University of Waikato 2021 high growth projections as the base scenario to inform its 2024-2034 Long Term Plan.**

CARRIED

WDC2306/04

Development Agreements Committee Recommendations – 9 May 2023

Agenda Item 6.2

The report was received [WDC2306/02 refers] and the following discussion was held:

Resolved: (Crs Gibb/P Thomson)

THAT the Waikato District Council:

- a. **approves the appointment of Mr Greg Akehurst (Market Economics) to the Development Agreements Committee as the second independent member as outlined in the Governance Structure adopted by Council.**

CARRIED

WDC2306/05

Policy & Regulatory Committee Recommendations – 29 May 2023

Agenda Item 6.3

The report was received [WDC2306/02 refers] and the following discussion was held:

- It was noted that the revised policy had been circulated under separate cover and the recommendation had been updated to reflect adoption of the revised policy from the Policy & Regulatory Committee meeting.

Resolved: (Crs Beavis/Ngataki)

THAT the Waikato District Council:

- a. **agrees to adopt the revised Te Reo Maaori Policy with minor amendments as outlined in Attachment 6.3A – Amended Te Reo Maaori Policy.**

CARRIED

WDC2306/06

REPORTS

Cr Gibb left the meeting at 9.40am and returned at 9.51am during item 7.1 below.

Zero Harm

Agenda Item 7.1

The report was received [*WDC2306/02 refers*] and the following discussion was held:

- Updated dashboard succinct and appreciated, but noted it still did not capture what had requested been requested at previous Council meetings.

ACTION: Zero Harm Manager & Chief Executive to meet with Cr Whyte to discuss the proposed graphs prior to the next Council meeting.

- Discussion held on the legal and ethical obligation to ensure public safety in public areas. There is interest in reporting in this context.
- It was noted contract managers may report significant events, however there had only been five in the last few years which had been reported through the relevant teams.

ACTION: Zero Harm Manager to consider the capture of public safety events.

- Discussion had on ensuring staff have a safe place to retreat from threatening situations. It appeared there were still some library spaces that did not allow for this.
- It was noted that staff have embarked on situational safety training in the relevant work places, rather than in the office.
- Zero Harm team working with teams affected by two firearm incidents.
- Council was concerned a risk identified in 2017 has not been mitigated. Staff noted a number of mitigations had been put in place, including training for staff, however acknowledged that work was required.
- A follow up review has been instigated given the changes in society, being more technology available and creating community hubs/connections are also a priority of our library spaces.

Governance Structure – Change to Terms of Reference for Joint Management Committee – Waikato Raupatu River Trust & Waikato District Council

Agenda Item 7.2

The report was received [*WDC2306/02 refers*] and the following discussion was held:

- COO gave a brief explanation around the amendments – practical and reflected current operational practices for the Joint Committee.

Resolved: (Crs Gibb/Beavis)

THAT the Waikato District Council:

- a. the updated Terms of Reference for the Joint Management Committee of Waikato Raupatu River Trust and Waikato District Council (as set out in Attachment I); and
- b. notes Council staff will update the changes in the Governance Structure document on the website.

CARRIED

WDC2306/07

Cr Matatahi-Poutapu requested her dissenting vote be recorded as the altered Terms of Reference didnt recognise Maangai Maaori.

ACTION: Democracy Manager to update Governance Structure and reload to website.

Adoption of the Strategic Priorities and Community Outcomes

Agenda Item 7.3

The report was received [*WDC2306/02 refers*] and the following discussion was held:

- Staff provided background on how we have arrived at these outcomes and strategic priorities, noting an amendment to Page 67 of the agenda which had a typographical error.
- It was noted these were aspirational statements and did not mean Council were responsible for “all the doing” as other agencies would be involved in achieving these.
- Clarity was sought around Maaori participation in the review process and workshops. It was noted that there were efforts made to engage with Maaori, with limited success, however this would be built on as part of the Engagement Strategy being developed by the Senior Engagement Advisor.
- Cr Beavis provided a number of suggested wording changes for consideration by Council, which were discussed in length and altered as per the below resolution.

The meeting was adjourned at 11.10am and resumed at 11.35am during Item 7.3.

- The updated wording changes and recommendations were circulated to Councillors for further consideration following the adjournment.

Resolved: (Crs Beavis/Matatahi-Poutapu)

That the Waikato District Council:

- a. considers the feedback received on the draft community outcomes,
- b. adopts the community outcomes, for inclusion in the 2024-2034 Long Term Plan, amended as follows:
 - i. **We celebrate all cultures. We treasure our diverse communities, and acknowledge our cultural rights and obligations. We honour, understand and implement Te Tiriti o Waitangi and acknowledge the relationship with mana whenua of our district.**
 - ii. **We champion sustainable growth in our local economy. We support local enterprise and encourage innovation and socio-economic prosperity for all, while managing regulatory processes to protect and promote our unique district. We acknowledge our rural and Maaori economies as key contributors to our district's prosperity and sustainability."**
 - iii. **We want waterways which are healthy and create connections. We protect and enhance our soils, water and native biodiversity and take care of our Taiao (natural environment) for the health and wellbeing of our people, our communities and for future generations.**
 - iv. **Our communities are connected, safe, accessible and resilient. We put community wellbeing at the heart of our decisions, and we embrace partnerships to get things done to improve people's lives, and**
- c. adopts the strategic priorities as included in this report.

CARRIED

WDC2306/08

EXCLUSION OF THE PUBLIC

Agenda Item 8

Resolved: (Cr L Thomson/P Thomson)

- a. **THAT** the public be excluded from the following parts of the proceedings of this meeting:

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

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under section 48(1) for the passing of this resolution
Item PEX 2 1. Minutes for ordinary meeting held on Wednesday, 24 April 2023 2. Minutes for extraordinary meeting held on Wednesday, 24 May 2023	Good reason to withhold exists under Section 6 or Section 7 Local Government Official Information and Meetings Act 1987	Section 48(1)(a)
Item PEX 3 Actions Register – May 2023		
Item PEX 4.1 Waters Governance Board Recommendations – 2 May 2023		
Item PEX 5.1 Huntly – Acquisition of Land – Rescind & Replace Resolution		
Item PEX 5.2 Te Kowhai Estate Stormwater Investigation		
Item PEX 6 Chief Executive Issues		
Item PEX 7 Mayoral Issues		

This resolution is made in reliance on section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or relevant part of the proceedings of the meeting in public, as follows:

Item No.	Section	Interest
Item PEX 2 1. Minutes for ordinary meeting held on Wednesday, 24 April 2023 2. Minutes for extraordinary meeting held on Wednesday, 24 May 2023	Refer previous minutes for reasons for exclusion.	
Item PEX 3 Actions Register – May 2023		
Item PEX 4.1 Waters Governance Board Recommendations – 2 May 2023 i. Helenslee Road Watermain Extension Report (WGB2305/13)	7(2)(h) 7(2)(i)	Refer to Waters Governance Board agenda for reasons for exclusion.
Item PEX 5.1 Huntly – Acquisition of Land – Rescind & Replace Resolution		To enable commercial activities to be carried out without prejudice or disadvantage. To enable negotiations to carry on without prejudice or disadvantage.
Item PEX 5.2 Te Kowhai Estate Stormwater Investigation	7(2)(i)	To enable negotiations to carry on without prejudice or disadvantage.
Item PEX 6 Chief Executive Issues	7(2)(c)(i)	To protect information that is subject to an obligation of confidence and to ensure the information avenue remains open, when it is in the public interest for it to do so.
Item PEX 7 Mayoral Issues		

CARRIED

WDC2306/09

Resolutions WDC2306/10-WDC2306/14 are contained in the public excluded section of these minutes.

It was resolved [Resolution No. WDC2306/13] during the public excluded section of the meeting that the following resolution be released into open meeting but the report remain confidential and unavailable to the public:

Te Kowhai Estate Stormwater Investigation
PEX Agenda Item 5.2

Resolved: (Crs Gibb/Beavis)

That the Waikato District Council:

- a. approves the allocation of \$120,000 from the General Accounting Reserve Fund (1.999.8320) to support the progression of an engineer's assessment of the Te Kowhai Estate stormwater system; and*
- b. resolves to release the resolutions into the open meeting, but the report remains confidential and unavailable to the public.*

CARRIED

There being no further business the meeting was declared closed at 12.25pm.

Minutes approved and confirmed this day 2023.

JA Church
CHAIRPERSON

Minutes for a meeting of the Waikato District Council (to hear the submission on the 2023/24 Annual Plan) held in the Council Chambers, 15 Gallileo Street, Ngaruawahia on **THURSDAY, 8 JUNE 2023** commencing at **9.30am**.

Present:

Her Worship the Mayor, Mrs JA Church (Chairperson)
Cr C Beavis
Cr CA Eyre (Deputy Mayor)
Cr M Keir
Cr P Matatahi-Poutapu
Cr K Ngataki
Cr EM Patterson
Cr M Raumati
Cr L Thomson
Cr P Thomson
Cr T Turner
Cr D Whyte

Attending:

Ms M May (General Manager Service Delivery)
Ms N Hubbard (Corporate Planning Team Leader)
Ms M Rinaldi (Corporate Planner)
Mr T McIntyre (Policy Advisor)
Mrs GJ Kanawa (Democracy Manager)

Councillors opened with a joint karakia.

APOLOGIES AND LEAVE OF ABSENCE

Resolved: (Crs Ngataki/L Thomson)

That the apology from Cr Gibb for non-attendance be accepted.

CARRIED

WDC2306/15

CONFIRMATION OF STATUS OF AGENDA ITEMS

Agenda Item 2

Resolved: (Crs P Thomson/Ngataki)**THAT** the agenda for a meeting of the Waikato District Council to hear submissions on the 2023/24 Annual Plan held on Thursday, 8 June 2023 be confirmed:

- a. with all items therein being considered in open meeting with the exception of those items detailed at agenda items 6, which shall be considered with the public excluded;
- b. all reports be received.

CARRIED**WDC2306/16****DISCLOSURES OF INTEREST**

Agenda Item 3

Cr Beavis noted the first presenter was her husband and would step back from his submission.

At the end of the meeting Cr Keir advised when conflicts of interest were discussed at the end of the meeting that he lived on the edge of the gully.

REPORTS*Hearings for the proposed targeted rate for Tamahere gully network restoration*

Agenda Item 4.1

The report was received [WDC2306/02 refers] and the following discussion was held:

- The Corporate Planner advised the process for the hearings, along with an update of submitters who had withdrawn from speaking.

Resolved: (Crs Beavis/Keir)**THAT** the Waikato District Council:

- a. pursuant to section 82 of the Local Government Act 2002, considers all submissions and, where requested, hears submissions on the proposed targeted rate for Tamahere gully network restoration.

CARRIED**WDC2306/17**

**Godfrey Bridger (Submission ID 6363) (via Audio Visual Conference)
Attachment 4.1A**

Mr Bridger provided a presentation in support of their submission and noted he was in support of the targeted rate, with the following key points:

- He was Cr Beavis's husband.
- Was not a member of the TMR Trust.
- Council needs to change the way of thinking as a healthy ecology is the basis for a healthy economy.
- Greenway submission put in 2020 to support gully restoration to HCC, Waipa and WDC so would be good to finally get some traction on these projects.
- Believed Council needed to lift targeted rate to \$104 per year rather than \$52 per year.
- Should be for a longer term than three (3) years.
- Query if there had been a contribution from Hamilton or Waipa – it was noted that Hamilton has their Nature in the City which covers multiple projects but could not confirm whether Waipa had similar.

Grace Margaret Wilcock (Submission ID 6383)

Mrs Wilcock spoke to her written submission and noted she was in support of the targeted rate, with the following additional points:

- Work has only been commenced due to the passion of local volunteers and the targeted rate would enable the Trust to employ
- Council needed to consider this is also the third targeted rate in the Tamahere area, and they should not be set up in perpetuity and should be reviewed following a set period of time as those on fixed incomes struggled with the additional rates.
- It was important to have discussions with local residents around their knowledge of the properties as we do not want to see them getting annoyed and putting up fences, particularly on flood prone areas.

Bryce Cooper (Submission ID 6391) (via Audio Visual Conference)

Mr Cooper did not attend the hearing.

Cr Turner left 10.02am and returned at 10.15am so was absent for the following submission.

**Amanda Banks and Robyn Richardson, Predator Free Tamahere
(Submission ID 6350)**

Ms Banks spoke to their written submission and noted they were in support of the targeted rate, with some reservations as indicated below:

- The Trust had recently celebrated their first birthday, but noted in a short time had already eradicated 1400 pests in the area.
- Their initial success has been a collective impact of people taking action together (100 volunteers signed up to assist with trapping) and creating relationships with Ngati Haua.
- Concerns with targeted rate going to Trust is there was insufficient detail around governance and transparency in reporting back to the community.
- Discussions need to be held with the Trust, community and Council in regard to succession planning.
- Ecological aspects of restoration work – predator control is another aspect of this.
- Bats in the gully system – what sort of controls and provisions are their to support this habitat.
- Supportive of restoring nature in Tamahere, but imperative the Trust develop and understand the relationship with mana whenua in the restoration projects.
- The Council noted that the targeted rate was to provide restoration work above the level of service provided from the general rate.

**Chris Hendy (Submission ID 6516)
Attachment 4.1B**

Mr Hendy provided a powerpoint presentation and noted he was generally in support of the targeted rate.

- Mangaouna gully is the largest in the area and all tributaries connect to our key awa.
- Vegetation has changed in the gully system.
- WDC area largely occupied by lifestyle properties.
- Continuity of esplanade strips – HCC have been quietly acquiring esplanade strips – urge WDC to acquire esplanade strips as the opportunities arise.

Grant Henderson (Submission ID 6390) (via Audio Visual Conference)

Mr Henderson spoke to his written submission and noted he was against the targeted rate, with the following comments:

- Self responsibility of the owners of those properties not Council or the wider community, as the wider community should not need to contribute to maintaining and improving the outlook of private properties.
- Some really nice gullies in the Tamahere area – the targeted rate is focussed on one of those which older people could not get down to or enjoy.
- Any projects should come from general rates as cost/benefit ratio does not balance.
- HCC charging for the gardens – more people that could enjoy the gardens than utilise our gully and implementing walkways.

The Council closed the hearings with a Karakia.

There being no further business the meeting was declared closed at 10.46am

Minutes approved and confirmed this day 2023.

JA Church
CHAIRPERSON

Minutes for a meeting of the Waikato District Council (to deliberate on the 2023/24 Annual Plan submissions) held in the Council Chambers, 15 Gallileo Street, Ngaruawahia on **TUESDAY, 13 JUNE 2023** commencing at **9.30am**.

Present:

Her Worship the Mayor, Mrs JA Church (Chairperson)
 Cr C Beavis
 Cr CA Eyre (Deputy Mayor)
 Cr J Gibb (*from 9.34am*)
 Cr M Keir
 Cr P Matatahi-Poutapu (*from 9.35am*)
 Cr K Ngataki
 Cr EM Patterson
 Cr V Reeve (*via audio-visual conference*)
 Cr M Raumati
 Cr L Thomson
 Cr T Turner
 Cr D Whyte

Attending:

Ms M May (General Manager Service Delivery)
 Mr TG Whittaker (Chief Operating Officer)
 Ms N Hubbard (Corporate Planning Team Leader)
 Ms M Rinaldi (Corporate Planner)
 Ms K Ridling (Acting Legal Counsel)
 Mr C Bailey (Finance Manager)
 Mr T McIntyre (Policy Advisor)
 Mrs GJ Kanawa (Democracy Manager)

Mr Leo Koppens
 Mr Russell Gibbs

Councillors opened with a joint karakia.

APOLOGIES AND LEAVE OF ABSENCE

Resolved: (Crs L Thomson/Ngataki)

That the apologies:

- a. from Cr P Thomson for non-attendance be accepted; and**
- b. from Cr Gibb and Cr Matatahi-Poutapu for lateness be accepted.**

CARRIED

WDC2306/18

CONFIRMATION OF STATUS OF AGENDA ITEMS

Agenda Item 2

Resolved: (Crs Eyre/Whyte)

THAT the agenda for a meeting of the Waikato District Council to deliberate on the submissions on the 2023/24 Annual Plan held on Tuesday, 13 June 2023 be confirmed:

- a. with all items therein being considered in open meeting with the exception of those items detailed at agenda items 6, which shall be considered with the public excluded; and
- b. all reports be received.

CARRIED**WDC2306/19****DISCLOSURES OF INTEREST**

Agenda Item 3

Cr Beavis and Cr Keir noted they lived in the area of the proposed targeted rate.

REPORTS

Deliberations report for the proposed targeted rate for Tamahere gully network restoration

Agenda Item 4.1

The report was received [*WDC2306/02 refers*] and the following discussion was held:

- Corporate Planning Team Leader provided an overview of the submissions and noted staff had not made a recommendation due to the submissions being balanced between for and against the targeted rate.
- It was noted that whilst some submissions were listed as anonymous on the hearings agenda it was noted that names and addresses were provided but requested to keep confidential.
- Queries raised about Trust involvement with mana whenua. The Trustees present advised that the video on the website had been done in conjunction with Ngati Haua and would continue to connect with Iwi but would appreciate assistance from the Council in this regard.
- Council are about to adopt Taiao Strategy and need to support bio-diversity work as it was a great trial for the rest of the district.
- Concern raised regarding transparency for ratepayers, need to incorporate some type of reporting mechanism back to Council and the community.

- Query raised on impact to staff resourcing as many teams already stretched – it was noted additional resource would be required at implementation, however this was not a significant increase above current involvement.
- Whilst Council received 230 submissions it was not a true reflection in terms of the rating base and there was wide support in the community for gully improvement, noting the Trust had achieved a lot already but need funding support to continue this work which was in line with Council's Taiao Strategy.
- Concern from some submitters were around the number of targeted rates and they have not been reviewed since implementation. We need to review targeted rates regularly rather than having them in place for perpetuity.
- Blueprint and community outcomes indicate support for environmental outcomes, therefore support this.
- Agreed additional support for restoration was required in the area to align with consents and implementation of pathways/walking tracks, but also need to ensure work is done in a safe way.
- Concern with the lack of risk treatments, particularly regarding succession planning and future proofing. It was noted by the Trustees present that many did not want to be involved in the administrative/governance side of things but were happy to volunteer to do projects.
- There are other ways to fund these strategies, i.e. business sponsorship and other grants, with the current economic status cannot support another targeted rate.

Cr Raumati left the meeting at 10.36am and returned at 10.38am.

- This project provides a public/private partnership experiment for Council and leveraging the use of volunteers, if we do not take this opportunity we could lose it for another generation to resurrect.
- It would provide a platform for other communities to come in and we have a template for them to work to we should go for it and Council step back.
- Will the workload add to the already undeliverable list of projects? No as this will provide the resource to the Trust and volunteers to get more done.
- Robust deliberation process and we will not please everyone when adding another targeted rate however there was wider support in the community for this rate, including the Community Committee and it was a top priority in the Tamahere Blueprint.

To	Waikato District Council
Report title	Exclusion of the Public
Date:	21 June 2023
Report Author:	Gaylene Kanawa, Democracy Manager
Authorised by:	Gavin Ion, Chief Executive

1. Staff recommendations Tuutohu-aa-kaimahi

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

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under section 48(1) for the passing of this resolution
Item PEX 2 – Confirmation of Minutes 1. Minutes for a meeting held on Wednesday, 7 June 2023 2. Minutes for a meeting held on Thursday, 8 June 2023 3. Minutes for a meeting held on Tuesday, 13 June 2023	Good reason to withhold exists under Section 6 or Section 7 Local Government Official Information and Meetings Act 1987	Section 48(1)(a)
Item PEX 3.1 – CEPR Committee Agreed 2023/24 CE KPIs		

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under section 48(1) for the passing of this resolution	
Item PEX 3.2 – WGB Report 1. Pukekohe Wastewater Treatment Plant Presentation 2. Te Kauwhata Treated Water Conveyance Solutions	Good reason to withhold exists under Section 6 or Section 7 Local Government Official Information and Meetings Act 1987	Section 48(1)(a)	
Item PEX 4 Chief Executive Issues			
Item PEX 5 Mayoral Issues			

This resolution is made in reliance on section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or relevant part of the proceedings of the meeting in public, as follows:

Item No.	Section	Interest
Item PEX 2 – Confirmation of Minutes 1. Minutes for a meeting held on Wednesday, 7 June 2023 2. Minutes for a meeting held on Thursday, 8 June 2023 3. Minutes for a meeting held on Tuesday, 13 June 2023	7(2)(a)	Refer previous minutes for reasons for exclusion.
Item PEX 3.1 – CEPR Committee Agreed 2023/24 CE KPIs		To protect the privacy of natural persons.
Item PEX 3.2 – WGB Report 1. Pukekohe Wastewater Treatment Plant Presentation 2. Te Kauwhata Treated Water Conveyance Solutions		Refer to Waters Governance Board agenda for reasons for exclusion.

Item No.	Section	Interest
Item PEX 4 Chief Executive Issues	7(2)(c)(i)	To protect information that is subject to an obligation of confidence and to ensure the information avenue remains open, when it is in the public interest for it to do so.
Item PEX 5 Mayoral Issues		

- b. THAT Mr D Wright (Chair, Waters Governance Board) and Mr M Telfer (Watercare) be permitted to remain for PEX Item 3.2 Waters Governance Board report as they can assist the Council with any questions on these matters.

2. Attachments Ngaa taapirihanga

There are no attachments for this report.

To	Waikato District Council
Report title	Sustainability & Wellbeing Committee - 28 June 2023
Date:	22 June 2023
Report Author:	Lynette Wainwright, Democracy Advisor
Authorised by:	Gaylene Kanawa, Democracy Manager

1. Executive summary

Whakaraapopototanga matua

The purpose of this report is to seek the Council's approval of the recommendations from the Sustainability & Wellbeing Committee meeting to be held on 28 June 2023. It is noted that the recommendations below are draft as the Committee meeting is being held on the same day as the Council meeting.

The Sustainability & Wellbeing Committee agenda and attachments from the meeting on Wednesday, 28 June 2023 can be found on the Council website via the following link:

<https://www.waikatodistrict.govt.nz/your-council/council-committees-boards/council-committees/sustainability-wellbeing-committee>.

2. Staff recommendations

Tuutohu-aa-kaimahi

Draft Adoption of Taiao (Nature) in the Waikato Strategy – Agenda Item 6.4

THAT that the Sustainability and Wellbeing Committee recommends that Council:

- a. **adopts the Taiao (Nature) in the Waikato Strategy; and**
- b. **revokes the Waikato District Council – Conservation Strategy (2004) and Esplanade Strategy (2000).**

3. Attachments

Ngaa taapirihanga

There are no attachments.

To	Waikato District Council
Report title	Adoption of 2023/24 Annual Plan
Date:	28 June 2023
Report Author:	Mary Rinaldi, Corporate Planner Colin Bailey, Finance Manager
Authorised by:	Alison Diaz, Chief Financial Officer Clive Morgan, General Manager Community Growth

1. Purpose of the report

Te Take moo te puurongo

To present the 2023/24 Annual Plan for adoption by the Council.

2. Executive summary

Whakaraapopotanga matua

In the years between a Long Term Plan the Council is required to adopt an Annual Plan. The statutory deadline to adopt an Annual Plan is on or before 30 June 2023.

Through the 2023/24 Annual Plan process, Council chose to engage with the community in relation to a new targeted rate in the pre-2022 Tamahere Ward for gully restoration. This was approved and will be implemented through this Annual Plan to be in place for five years.

The targeted rate being implemented in 2023/24 for the Whatawhata Community Hall was initially set at \$70 per annum but this is proposed to be reduced to \$57 per annum due to feedback from the community and staff.

The total rates revenue set through the annual plan is \$126.7 million. This represents a 7 per cent increase in general rates revenue from existing ratepayers. This is above the 3.5 per cent increase included in the 2021-2031 Long Term Plan.

The overall rates increase included in the Annual Plan is outside the rate limits included in Council's financial strategy, and therefore an additional disclosure has been included to outline this variation.

3. Staff recommendations Tuutohu-aa-kaimahi

That the Waikato District Council:

- a. approves the targeted rate for the Whatawhata Community Hall to be reduced from \$70 to \$57 per annum, and**
- b. adopts the 2023/24 Annual Plan as presented, with any minor edits or corrections as necessary being delegated to the Chief Executive for sign off.**

4. Background Koorero whaimaarama

The Local Government Act 2002 (Act) requires Council to prepare and adopt an Annual Plan every financial year when a Long Term Plan (LTP) is not required.

The purpose of the Annual Plan is to confirm the assumptions and work programmes contained in the LTP for the relevant financial year. It is also the process by which budgets and rates revenue requirements are set.

Where the proposed Annual Plan does not differ significantly or contain material differences from the Long Term Plan, this can be done without formal public consultation.

The key assumptions, draft budget and process for the Draft Annual Plan 2023/24 were discussed at the following Council workshops and meeting;

- 21 February 2023 Workshop
- 27 March 2023 Workshop
- [5 April 2023 Council Meeting](#)

At the Council meeting on 5 April 2023 the draft 2023/24 financial statements and related annual plan disclosure statement were approved. At this same meeting it was confirmed that the changes to the annual plan financials when compared to year three of the LTP did not trigger the thresholds contained in Council's significance and engagement policy, and therefore public consultation on the annual plan as a whole was not required. However, three changes to targeted rates were identified as requiring either communication or public engagement as follows:

- A targeted rate of \$70 for the Whatawhata community for the new Whatawhata Community Hall – this was communicated via direct letters to the affected ratepayers, as consultation had been undertaken prior to the hall being built.
 - A targeted rate of \$8 for the Huntly Memorial Hall, which was simply a reapportionment of the Huntly Community Facilities rate to provide operational funding for the Hall – this was communicated via direct letters to the affected ratepayers.
 - A proposed new targeted rate of \$52 for the pre-2022 Tamahere Ward area to fund gully restoration work being undertaken by the Tamahere Mangaone Restoration Trust – this was approved for consultation to seek feedback from the community.
-

Consultation on the proposed Tamahere targeted rate was open from 6 April to 25 May 2023 and received 231 submissions in total. Hearings were held on 8 June 2023 and deliberations occurred on 13 June 2023, with Council making the decision to approve the targeted rate of \$52 for inclusion in the 2023/24 Annual Plan, and for it to be put in place for five years.

5. Discussion and analysis

Taataritanga me ngaa tohutohu

5.1 Key assumptions

The Annual Plan budgets have been put together based on the following key assumptions:

- Interest rates on internal and external loans of 4.47%.
- General Rates growth of \$2.8 million in excess of what was included in year three of the LTP.
- Remuneration percentage increases for employees as included in the year three of the LTP, plus new positions not included in the LTP, and the effects of the salary band changes implemented in 2022/23 to reflect general market changes.

5.2 General rates

The general rate increase proposed in year three of the LTP was 3.5 per cent. The changes to business and environmental assumptions have had both positive and negative impacts on the rating situation, resulting in the need to fund a General Rate deficit of \$2.8 million. Council provided direction to staff on 27 March 2023 to increase General Rates by 7.0 per cent, and approved the draft financial statements on 5 April 2023.

The table below summarises the general rate related changes for 2023/24 since the LTP was adopted:

Description of change	Impact on General Rate
Additional general rating income growth from 1 July 2022 rates strike	\$2,779,919
External interest savings (Impact of work programme delays)	\$1,114,114
Additional general rate funded depreciation (noting a portion of roading replacement works is assumed to be funded by future Waka Kotahi subsidy so not charged)	-\$3,356,996
Waka Kotahi subsidy impacts (noting the overall \$6 million subsidy reduction mainly impacts capital works)	-\$287,287
General rate funded salary movement changes (approx. 7% increase on LTP budget)	-\$2,034,783
Allowance in Annual Plan for future resource (to maintain/meet stipulated Levels of Service)	-\$1,000,000
General rate revenue increase to meet the Annual Plan deficit	\$2,785,033

5.3 Targeted rates

Targeted rates remain at Long Term Plan levels, including the continuation of the Temporary Water Usage Rate last charged in the 2022/23 year. The properties charged this targeted rate have water supplied without a meter, and although the number of properties without a meter has reduced, work on all the affected properties is not expected to be completed before 30 June 2023.

Targeted rate income (excluding any new targeted rates) for the annual plan year is expected to be \$0.9 million higher than year three of the LTP due to higher than expected growth. There are several other changes that impact targeted rate reserves however the net impacts on the reserves are small enough to be accommodated within the Long Term Plan targeted rate increases.

Huntly Memorial Hall

From July 1, 2023, \$8 per rateable dwelling will be split from the existing Huntly facility targeted rate to cover the operational costs of the Huntly War Memorial Hall and enable the committee to continue to offer a high standard of service and facility for the community. This is not an additional rate for the Huntly community but is a reapportionment of a targeted rate that were already being collected and will now appear separately on Huntly rates bills.

Whatawhata Community Hall

A targeted rate of \$70 (GST inclusive) per rating unit in the Whatawhata catchment area was included in the Draft Annual Plan 2023/24 that Council approved and communicated to the community. The amount was comprised of \$32 to be paid to the hall committee for maintenance and hall expenses, and \$38 to repay the community loan provided by Council to fund the shortfall for construction costs.

This targeted rate replaces a lower targeted rate paid by a much smaller number of properties up to 30 June 2023 towards the operating costs of the Koromatua Hall in neighbouring Waipa District.

Feedback received from the community after communications went out about the targeted rate indicated that their expectation was that the targeted rate would be less than \$70 and that one component of the cost of construction (the carpark) had not been included in the earlier discussions.

Staff have identified alternative funding for the cost of the carpark (\$140,000) that does not compromise the delivery of any other capital works projects and propose that the community loan repayment portion of the targeted rate can be reduced to \$25, making the total targeted rate amount \$57 instead of \$70 per rating unit in the catchment area.

This report includes a resolution approving the reduction of this targeted rate and the Rates Resolution 2023/24 report to be presented to Council for adoption includes the lower, adjusted targeted rate.

Tamahere Gully Restoration

Following public consultation, Council made the decision on 13 June 2023 to approve a targeted rate of \$52 per property, per year for the pre-2022 Tamahere Ward area. The rate will be in place for the next five years to fund the Tamahere Mangaone Restoration Trust to accelerate restoration works in the Tamahere Gully Network.

5.4 Capital projects

The Annual Plan includes capital works of \$112 million, as per year three of the Long Term Plan, but updated for:

- Approved changes adopted by Council, for both timing and budget amounts.
- The inclusion of \$5 million for Cyclone Gabrielle recovery costs in Roding.

5.5 Financial prudence benchmarks

Council's Financial Strategy, which was adopted as part of the LTP, sets out guidance from which Council will consider funding and expenditure proposals, and provides transparency over how proposals would affect services, rates, debts and investments. The strategy includes limits for rates increases and borrowing.

The 2023/24 Annual Plan financials and changes to general rates will push the overall rates increase slightly above the Council's rates increase limit of 8%, to 9%. This is a reflection of the current economic conditions, which were not anticipated when the 2021-2031 Long Term Plan was adopted. Compliance with the financial strategy limits, along with other measures set by regulation (for ease of comparison across the sector), are shown in the Annual Plan Disclosure Statement (page 68 of the 2023/24 Annual Plan document).

5.6 Well-beings

The Annual Plan budget reflects changes to circumstances since the LTP was adopted. All well-beings are considered in developing the LTP.

Any decision to increase rates has economic impacts for our communities, ratepayers and residents. Inflation is well above the level assumed in the LTP, which increases the costs Council has to pay in order to deliver its activities. A tight labour market with low unemployment levels has also led to increased salary costs.

For this Annual Plan year, the assumptions relating to climate resilience (environmental well-being) have also had to be adjusted. Council has an annual emergency works budget for storm weather events and holds a disaster recovery reserve, but this has not been sufficient for the purpose of reinstatement works following Cyclone Gabrielle.

While there is an economic impact of these changes, the outcome associated with replenishing the disaster recovery fund supports future community resilience, which has a positive impact on social and cultural well-beings.

5.7 Options

Ngaa koowhiringa

Staff have assessed that there are two reasonable and viable options for the Council to consider. This assessment reflects Council's legislative requirements. The options are set out below:

1. Council adopts the 2023/24 Annual Plan as presented, including the change for the Whatawhata Community Hall targeted rate from \$70 to \$57.
2. Council requests further changes to the 2023/24 Annual Plan document prior to adoption.

Staff recommend Option 1 to meet the legislative Annual Plan adoption requirements before 1 July 2023.

5.8 Financial considerations

Whaiwhakaaro puutea

The Annual Plan establishes the financial direction for the 2023/24 year. This report is seeking a formal decision so that the budgets are in place before 1 July 2023.

5.9 Legal considerations

Whaiwhakaaro-aa-ture

Council has a statutory obligation to have an Annual Plan in accordance with section 95 and schedule 10 of the Local Government Act 2002 (LGA), and staff confirm that this Annual Plan complies with the legal requirements under the LGA. A special consultative procedure was not undertaken as the Annual Plan did not change 'significantly' or 'materially' from the 2021-2031 Long Term Plan.

Staff confirm that the consultation undertaken on the new Tamahere Gully Restoration targeted rate complies with the Council's legal requirements under section 82 of the Local Government Act 2002, and Council's policy requirements under the significance and engagement policy.

5.10 Strategy and policy considerations

Whaiwhakaaro whakamaaherehere kaupapa here

The report and recommendations are consistent with the Council's policies, plans and prior decisions. The Annual Plan for 2023/24 confirms and updates the work programme contained in year three of the 2021-2031 Long Term Plan.

It is noted that the rates increase will breach the limit included in Council's Financial Strategy largely due to changes in broader economic conditions (to recover increased inflationary costs). Council is able to deviate from its strategy limits but needs to explain why this has occurred (this has been explained in section 5.5 above).

5.11 Maaori and cultural considerations **Whaiwhakaaro Maaori me oona tikanga**

Maaori and cultural considerations for the purpose of adopting the 2023/24 Annual Plan are tied in with the assessment of overall community well-being; economic, social, cultural and environmental and as a stakeholder of council activities. There are no significant decisions involving land or water in the Annual Plan that were not considered through the Long Term Plan.

5.12 Climate response and resilience considerations **Whaiwhakaaro-aa-taiao**

The decisions sought by, and matters covered in, this report are consistent with the Council's [Climate Response and Resilience Policy](#) and [Climate Action Plan](#).

5.13 Risks **Tuuraru**

Recent economic reports have indicated that a short recession is very likely to occur, possibly impacting revenue from fees and charges. Rates revenue is unlikely to be impacted to any significant degree, however collections will need to be closely monitored.

The proposed Annual Plan include \$5 million for Cyclone Gabrielle recovery costs in Rooding (see 5.4 above). Subsequent investigations indicate the cost is likely to be approximately \$18 million over the next three years. Negotiations with Waka Kotahi regarding subsidy levels are ongoing.

Market movements in payroll bands indicate higher increases than included in the Annual Plan. Work is underway to quantify the impact across the Council. It is anticipated that above plan costs will be funded from either the general rate surplus carried forward from this year or other Council reserves.

6. Significance and engagement assessment **Aromatawai paahekoheko**

6.1 Significance **Te Hiranga**

The decisions and matters of this report are assessed as of low significance, in accordance with the Council's [Significance and Engagement Policy](#).

6.2 Engagement

Te Whakatuutakitaki

Highest level of engagement	Inform	Consult	Involve	Collaborate	Empower
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Tick appropriate box/boxes and specify what it involves, providing a brief explanation of the tools which will be used to engage.</i>	<p><i>Consultation was undertaken with the community regarding the proposed targeted rate for Tamahere gully restoration works.</i></p> <p><i>Letters and emails were sent out to all ratepayers in the district to inform them of the intended 7 per cent rates increase and the reasons for it.</i></p> <p><i>Additional information for the Huntly community and the Whatawhata community was included with the district-wide letters to inform them of the changes to their targeted rates.</i></p>				

State below which external stakeholders have been or will be engaged with:

Planned	In Progress	Complete	
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Internal
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Community Boards/Community Committees
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Waikato-Tainui/Local iwi and hapuu
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Affected Communities
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Affected Businesses
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Other (Please Specify)

7. Next steps

Ahu whakamua

Post adoption, the 2023/24 Annual Plan will be available on the Waikato District Council's website from 30 June 2023.

Printed copies will be available from mid-July 2023 and will be distributed accordingly.

Communication will also be sent to the Whatawhata Community advising them of the change to the Hall targeted rate.

8. Confirmation of statutory compliance Te Whakatuuturutanga aa-ture

As required by the Local Government Act 2002, staff confirm the following:

The report fits with Council's role and Terms of Reference and Delegations.	Confirmed
The report contains sufficient information about all reasonably practicable options identified and assessed in terms of their advantages and disadvantages (<i>Section 5.1</i>).	Confirmed
Staff assessment of the level of significance of the issues in the report after consideration of the Council's Significance and Engagement Policy (<i>Section 6.1</i>).	Low
The report contains adequate consideration of the views and preferences of affected and interested persons taking account of any proposed or previous community engagement and assessed level of significance (<i>Section 6.2</i>).	Confirmed
The report considers impact on Maaori (<i>Section 5.5</i>)	Confirmed
The report and recommendations are consistent with Council's plans and policies (<i>Section 5.4</i>).	Confirmed
The report and recommendations comply with Council's legal duties and responsibilities (<i>Section 5.3</i>).	Confirmed

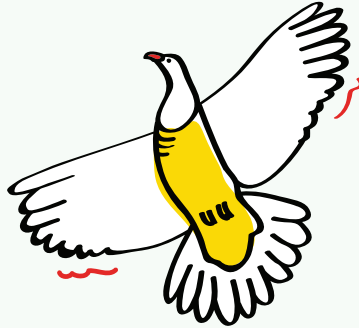
9. Attachments Ngaa taapirihanga

Attachment 1 – 2023/24 Annual Plan

Annual Plan | Mahere-aa-tau

2023/24





What is an Annual Plan?

Every three years, Council produces a **Long Term Plan** (LTP) to set the direction of Council for the next 10 years. In the intervening years between LTPs an **Annual Plan** is adopted which sets out the budget for the year ahead and the sources of funding (how it will be paid for). The current LTP was adopted in 2021, so this year's annual plan covers year three of the 2021-2031 LTP.

This Annual Plan is our statement to the community about our proposed budget for the 2023/24 year, and highlights any differences from what was proposed in year three of the 2021-2031 LTP. It gives an overview of the work we plan to undertake and provides financial statements detailing how we will pay for it, for example through general rates, targeted rates, subsidies, development contributions, user fees and charges.

For more information, including details about our levels of service and our key financial policies, please refer to the LTP. This can be found on Council's website.

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SECTION 1: SETTING THE SCENE

MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

WHAT A JOURNEY IT HAS BEEN OVER THE PAST YEAR! We have experienced significant challenges, changes, rapid growth, and faced uncertainties, like Cyclone Gabrielle, that have tested our resilience. Despite what may be thrown at us, our top priority is to always put those who call our district home first, ensuring that we navigate these challenges with care and consideration.



The Waikato district continues to thrive and is one of the fastest growing parts of Aotearoa, with more than 81,000 residents across 400,000 hectares. With such a large and diverse area to look after, it is our role to deliver a complex range of core services that support those who call our district home. We are also focused on creating liveable, thriving, and connected communities. We do this by carefully balancing affordability and ensuring our services are meeting your needs.

How will we go about doing all of this?

In this Annual Plan, we present our roadmap for the 2023/24 financial year. It outlines what we plan to do this year and how it will be paid for. All the key projects for the year are shown, including infrastructure maintenance, roading improvements, upgrades to our water supply infrastructure, enhancements to storm water and wastewater systems, and projects that will foster sustainable environments and communities.

These significant infrastructure upgrades are vital for the growth of our communities but are expensive to deliver. As the successful delivery of our services is as important to us as it is to you, our dedicated team will continue to work hard to deliver these crucial services to keep the district moving, healthy and resilient.

We are also actively working on internal and external projects to enhance community well-being and build safer, more resilient and closely connected communities. We are continuously seeking ways to deliver services more effectively and efficiently, to maximise the value we provide to you.

How will we pay for it?

The past 12 months has been financially challenging. Since 2022, the cost of living has increased by 7.7 per cent for New Zealand households. High inflation far beyond what was assumed in the Long-Term Plan has also affected our ability to deliver services and maintain infrastructure. We recognise the importance of keeping pace with these rising costs and ensuring the long-term, uninterrupted delivery of essential services that our residents rely on.

It is for all these reasons, beyond our control, that the general rate increase of 7 per cent for this year's Annual Plan is higher than what we initially indicated in the 2021-2031 Long-Term Plan. It is important that everyone understands that this increase does not look the same for all households. There is information available about what this year's Annual Plan means for you and your property through our online rates information database.

Being prepared for the changing world

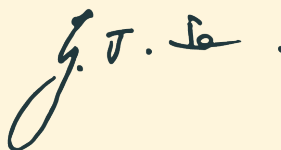
Whilst any such rate increase is difficult to accept for many, it is important to note that this rate increase will enable us to bolster our depleted disaster recovery fund. This will ensure that we are well-prepared for future weather events that scientists predict are increasingly likely to impact us all, with widespread potential effects of flooding on our roading network and significant potential affects for many of our coastal and rural communities.

As we all continue to navigate a changing world, together we'll adapt and respond as best we can by ensuring we deliver on our commitment to you. In times of need, it is important to come together to work towards a common goal, remembering that people are at the heart of all the decisions we make. We are proud to represent a resilient and passionate district and look forward to continuing to create a brighter future together.

**IN TIMES OF NEED, IT IS
IMPORTANT TO COME
TOGETHER TO WORK
TOWARDS A COMMON
GOAL, REMEMBERING
THAT PEOPLE ARE AT
THE HEART OF ALL THE
DECISIONS WE MAKE.**



Her Worship, Jacqui Church
Mayor



Gavin Ion
Chief Executive

Your Mayor and Councillors

The Waikato District Council is an elected body of 14 representatives – the Mayor and 13 Councillors. The Council is accountable to the ratepayers and residents of the Waikato district for the planning, direction and management of the resources to meet the present and future needs of the community.



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Mayor

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Carolyn Eyre
Deputy Mayor

Western Districts General Ward
Councillor

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Vernon (Vern) Reeve

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Councillor

vern.reeve@waidc.govt.nz

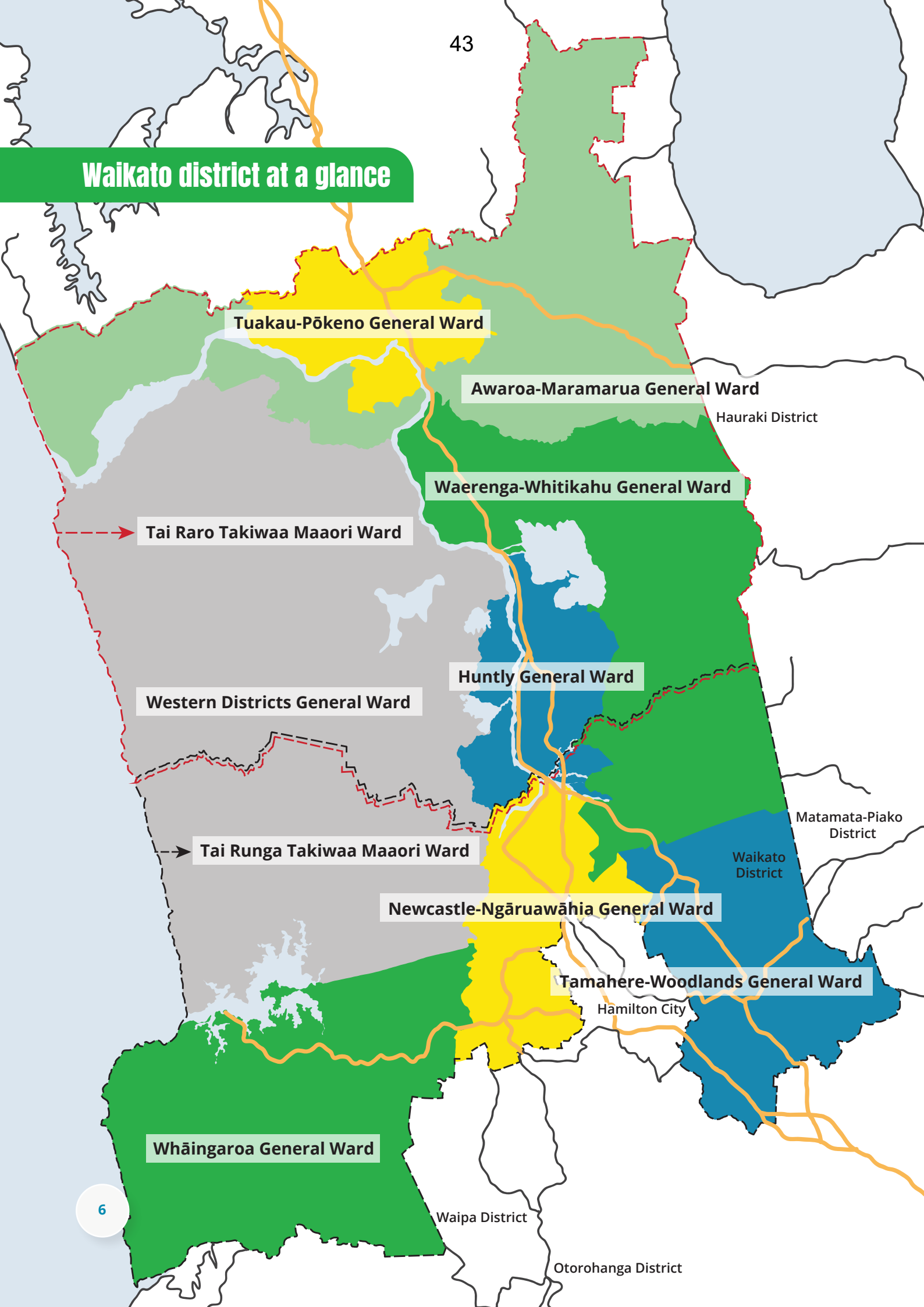


Lisa Thomson

Whāingaroa General Ward
Councillor

lisa.thomson@waidc.govt.nz

Waikato district at a glance



Tuakau-Pōkeno General Ward

Awaroa-Maramarua General Ward

Hauraki District

Waerenga-Whitikahu General Ward

Tai Raro Takiwaa Māori Ward

Huntly General Ward

Western Districts General Ward

Matamata-Piako District

Tai Runga Takiwaa Māori Ward

Waikato District

Newcastle-Ngāruawāhia General Ward

Tamahere-Woodlands General Ward

Hamilton City

Whāingaroa General Ward

Waipa District

Otorohanga District



OUR DISTRICT IS HOME TO **88,900 PEOPLE**
– THAT'S **1.73% OF NEW ZEALAND'S POPULATION**

OUT OF 88,900 THERE ARE **45,200 MALES** AND **43,600 FEMALES**
WITH AN AVERAGE AGE OF 37 YEARS OLD

WHO LIVE IN **25,514 URBAN, RURAL OR RESIDENTIAL**
PROPERTIES OR WORK IN **3,519 BUSINESS** PROPERTIES OR
FARM ON **3,569 FARMLAND** PROPERTIES

(Note: There are 90 properties categorised as 'OTHER')

WE HAVE **WAIKATO-TAINUI IWI**, OUT OF 33 HAPUU
THERE ARE 21 IN OUR DISTRICT. THERE ARE **39 OUT OF 68 MARAE**

THERE ARE AROUND **20,000 MAAORI**
LIVING IN OUR DISTRICT

THE WAIKATO DISTRICT COVERS MORE THAN
400,000 HECTARES (418.893HA)



THERE ARE **6 COUNCIL LIBRARIES**
WITH OVER **85,277 BOOKS**

**COUNCIL MAINTAINS OVER 2,400 KMS OF
SEALED AND UNSEALED ROADS**
– THAT'S LONGER THAN STATE HIGHWAY 1
FROM AUPOURI PENINSULA TO BLUFF



WE HAVE 1,289HA OF NATURAL RESERVES
THAT ARE HOME TO THOUSANDS OF SPECIES



WE OWN AND MAINTAIN
229HA OF SPORT AND RECREATION AREAS
FOR ACTIVE COMMUNITIES – THAT'S AROUND 229 RUGBY FIELDS

**OVER 1 MILLION RUBBISH AND
RECYCLING COLLECTIONS PER YEAR**
THROUGHOUT OUR DISTRICT

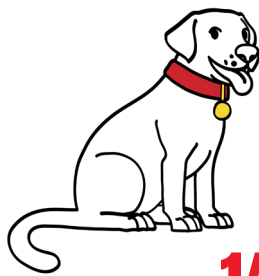


OVER 1,100 KMS OF PIPE THAT EITHER SUPPLY, DRAIN OR
REMOVE WATER THROUGH OUR RESIDENTIAL TOWNS

**42 COMMUNITY CENTRES
AND TOWN HALLS**
TO HELP BRING OUR COMMUNITIES TOGETHER



60 PLAYGROUNDS FOR OUR YOUNGSTERS
TO ENJOY, LEARN AND GROW



187 DOGS REHOMED
IN 2021/2022

14,351 DOGS REGISTERED
IN 2021/2022

969 NEW LOTS WERE ISSUED TITLES FROM
SUBDIVISIONS ACROSS THE DISTRICT AND **980**
RESOURCE CONSENT APPLICATIONS ISSUED



WE ISSUED **2,249 BUILDING CONSENT**
APPLICATIONS IN 2021/2022

IN 2021/2022 THERE WERE **79,955 CALLS** TO OUR
CONTACT CENTRE TO **GET INFORMATION, REPORT ISSUES,**
REQUEST ASSISTANCE, OR PROVIDE FEEDBACK RELATED TO
COUNCIL SERVICES AND PROGRAMMES



Our Vision and Community Outcomes

Our Vision and Community Outcomes are our aspirations for the Waikato district, describing at a high level what we want to achieve in everything we do.

OUR VISION

Liveable, Thriving, Connected Communities

He noohanga aahuru, He iwi whai ora, He hapori tuuhono tahi



Liveable communities are well-planned and people-friendly, providing for a range of quality residential options, social infrastructure, walkways, and open spaces. They reflect what's important to people and support a shared sense of belonging, both to the local community and the wider district.

Thriving communities participate in Council decision-making and community-led projects, provide input into the management of their local assets, and sustain the local business sector that provides local employment.

Connected communities have fit-for-purpose infrastructure to create liveable, thriving communities. Connectivity through roads, cycleways, walkways and digital capabilities enable rapid information sharing and engaging in activities together. By these means, people in connected communities access services and amenities that meet their social, health, education and employment needs.



OUR COMMUNITY OUTCOMES

Council has a responsibility for improving the well-being of the community. Our community outcomes give us, and the community, the opportunity to define what well-being means and how we can contribute to this. Community outcomes are aspirational statements and recognise that other agencies and the community itself are also responsible for promoting and supporting community well-being. These community outcomes were set through the 2021-2031 LTP and this Annual Plan reflects the work we will do to support and improve the well-being of our community.

Supporting our communities | Kia tautoko ki a taatou Haapori

We consider the well-being of all of our people in all our planning and activities. We support and plan for the development of complete and connected communities.

Building our economy | Ka hanga a taatou Oohanga

We attract diverse enterprise/business; creating jobs and opportunities for our community. We continue to support our existing industry. We support others who leverage our location to ensure tourism brings benefits to a range of people in our communities.

Sustaining our environment | Kia toituu to taatou Taiao

We are a community that believes in environmental sustainability; we pursue and promote related ideas and manage regulatory processes to safeguard and improve our district.

Working together with you | Kia mahi tahi taatou

Our communities work with us so we are collectively focused on the right things at the right time.

Providing value for money | Ka whai painga mo te puutea

Residents and ratepayers get value for money because we find innovative ways to deliver strategic, timely and fit for purpose infrastructure and services at the most effective cost.

OUR APPROACH

When considering the overall financial picture, Council's approach continues to be:

- Supporting growth in targeted areas;
- Maintaining existing assets;
- Modernising infrastructure where it is prudent to do so;
- Doing more within existing budgets;
- Moving the cost of providing a service to those who use them i.e. user pays.



SECTION 2: OVERVIEW



Key drivers impacting our district

In developing our Annual Plan, we have taken into account several crucial factors influencing our economic landscape and how they will affect the budget of the Council for the year 2023/24. Our primary focus has been to strike a balance between delivering essential services to the community and ensuring rates remain affordable.

The cost of living for New Zealand households has risen by 7.7 percent since 2022, surpassing the inflation levels anticipated in our Long Term Plan. This has directly impacted our operational costs and financial capacity. It is imperative for us to keep up with these escalating costs to ensure the uninterrupted provision of vital services that our residents depend on.

THE COST OF LIVING FOR NEW ZEALAND HOUSEHOLDS HAS RISEN BY 7.7 PERCENT SINCE 2022, SURPASSING THE INFLATION LEVELS ANTICIPATED IN OUR LONG TERM PLAN

While COVID-19 no longer dominates as the primary driver of economic uncertainty, the ongoing repercussions of the pandemic continue to affect New Zealand as a whole. We are currently facing economic uncertainty stemming from various global issues. The effects of climate change have become more evident and palpable than ever before. At a local level, we are still grappling with the aftermath of Cyclone Gabrielle and other severe weather events that occurred earlier in 2023.

These shifting weather patterns also present a significant source of uncertainty for both the Council and the community. However, we acknowledge the need to enhance our preparedness for such events in the future. Although our disaster recovery fund played a crucial role in responding to Cyclone Gabrielle and other weather-related incidents, it has now been depleted. Therefore, it is vital that we replenish this fund to ensure its availability when needed again.

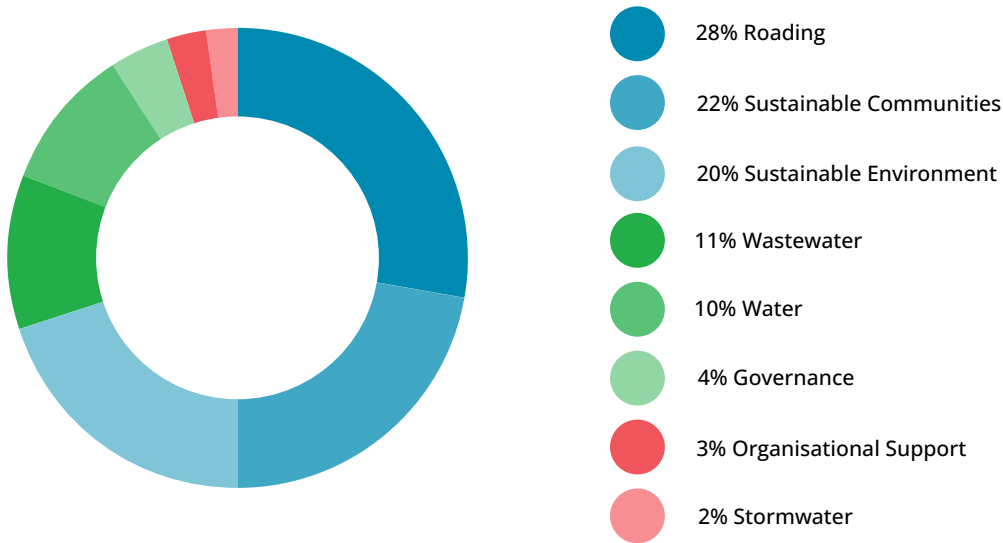
We recognise the importance of keeping the quality and reliability of our services, even in the face of economic and environmental challenges. The rate increase outlined in the Annual Plan reinforces our commitment to uninterrupted service delivery and the long-term sustainability of our district.

While most of the significant forecasting assumptions from the Long Term Plan (LTP) have been carried over to this Annual Plan, we have adjusted the inflation assumption. The 2023/24 budget now incorporates higher inflation rates than initially projected in the LTP.

Financial highlights

The total cost of Council’s expenditure in the 2023/24 year is \$184 million, compared to \$168 million as proposed in year three of the 2021-2031 LTP. Below is the breakdown of where the money is spent across our groups of activities:

Where is the money spent?

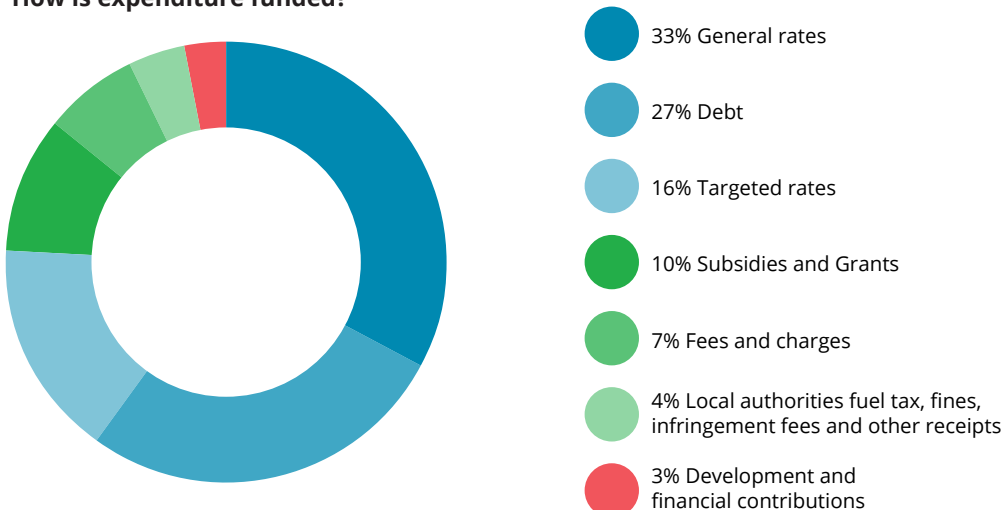


Sustainable Environment includes the following activities: animal control, building quality, strategic and district planning, rubbish and recycling (solid waste) and environmental health (e.g. food and alcohol licensing and monitoring, noise and nuisance complaints, contaminated sites etc).

Sustainable Communities includes the following activities: economic and community development, open spaces (i.e. parks and reserves), strategic property and facilities, emergency management and customer and partnership focus.

The money collected through your general rates is expected to make up 33 per cent of the money that funds all of our services and projects. The graph below shows the breakdown of all of our sources of income for 2023/24.

How is expenditure funded?



Summary of key changes from our 2021-2031 Long Term Plan

In the 2023/24 year, our primary focus remains aligned with the objectives outlined in our 2021 - 2031 Long Term Plan (LTP). However, we have made necessary adjustments to accommodate changes in our operating environment.

The financial allocations in this Annual Plan have been prepared, taking into account the income and expenses arising from regular Council operations. They are based on the fundamental assumption that the Council will continue delivering services at the levels specified in the LTP.



GENERAL RATES

This Annual Plan has deviated as little as possible from what was planned in the 2021-2031 LTP. The main change that we know our communities will be impacted by is the average general rate increase of 7 per cent, which is higher than the 3.5 per cent increase initially indicated in year three of the LTP. This increase is due to several changes in the economic environment within which Council is operating, which have meant that sticking with an increase of only 3.5 per cent would not be sufficient to maintain our current levels of service to the community.

The economic and environmental factors that have influenced our budget this year include inflationary pressures that mean it is costing us more to deliver the same; wage inflation and a tight labour market meaning we don't always have enough people to deliver on our work programmes; rising interest rates and delays on District Rating Valuations in 2020 (due to COVID) causing some uncertainty in our capital value assumptions; and significant costs associated with recovery following Cyclone Gabrielle and the Auckland Anniversary Weekend floods.

A number of things have directly contributed to a higher level of expenditure anticipated compared to year three of the LTP. These include infrastructure asset depreciation being higher than projected in the LTP as a result of significantly higher asset valuations. Costs associated with increases in staff numbers to meet demand, along with an increase in consultant costs due to staff vacancies, lower Waka Kotahi subsidies for roading and transportation, and some smaller cost increases in other activities, have been partially offset by an increase in the amount of user fees and charges expected to be collected, and lower external interest costs. We are also expecting higher rating income due to growth and property revaluations.

The table below summarises the general rate related changes for 2023/24 since the LTP was adopted:

Description of change	Impact on General Rate (\$)
Additional general rating income from higher than anticipated growth in the district	2,779,919
Lower interest payable because Council debt is lower than anticipated	1,114,114
Higher than expected depreciation costs due to high inflation	-3,356,996
Waka Kotahi subsidies lower than anticipated	-287,287
Higher than anticipated Council support costs due to market movements	-2,034,783
Expected costs to deliver improved customer service	-1,000,000
General rate revenue increase to meet the Annual Plan deficit	2,785,033

TARGETED RATES

Targeted rates have mostly remained at the same level that was proposed in the the LTP, though overall we are expecting targeted rate income (excluding any new targeted rates) in 2023/24 to be \$0.9 million higher than year three of the LTP due to higher than expected growth.

There are two new targeted rates in this Annual Plan, and one change to the apportionment of an existing targeted rate. These are described below.

Huntly Memorial Hall

The Huntly War Memorial Hall has had considerable work put into it over the last few years, coordinated and managed by the Hall Committee elected in 2019. The hall is now meeting seismic requirements, is functional and well-presented, and will be a strong asset for the community for years to come.

In 2022/23, Waikato District Council granted the Hall Committee an operational grant of \$38,000, however an ongoing need for funding was identified to cover operational costs such as electricity, insurance, rates, water, certifications such as the building WOF, and fire extinguishers, stationery, security and more.

From 1 July 2023, \$8 per rateable dwelling will be split from the existing Huntly facility targeted rate to cover the operational costs of the Huntly War Memorial Hall and enable the committee to continue to offer a high standard of service and facility for the community. This is not an additional rate for the Huntly community but is a reapportionment of a targeted rate that were already being collected and will now appear separately on Huntly rates bills.

Whatawhata Community Hall

The Whatawhata Community Hall has recently been completed and is the culmination of a joint venture between Waikato District Council and the Whatawhata community. The community worked hard to fundraise for the hall, and Council also provided grants and other financial contributions. When this project was kicking off, consultation was undertaken with the community, and it was agreed that a targeted rate would be established upon completion of the project, to cover ongoing operational and capital works costs of this community facility.

From 1 July 2023, a targeted rate of \$57 per property, per year for the Whatawhata Community Hall will be put in place for properties in the Whatawhata community. This rate is made up of a loan repayment amount of \$25, and \$32 towards annual operating costs. The establishment of this new targeted rate ensures that the hall is fully funded to provide a safe and well-maintained asset for the community for years to come.



Tamahere Gully Restoration

Over the past decade, the Tamahere Mangaone Restoration Trust (the Trust) has been restoring and rehabilitating reserves and gullies in Tamahere. This work has been done on a voluntary basis with grants and donations covering costs, and the Trust has been supported by Waikato District Council since 2021.

From 1 July 2023, a targeted rate of \$52 per property, per year will be put in place over the next five years for the Tamahere community, to fund the Trust to accelerate restoration works in the Tamahere Gully Network. This targeted rate will apply only to properties in the pre-2022 Tamahere Ward area, not for the whole of the current Tamahere-Woodlands General Ward.

The introduction of this targeted rate was consulted on with the community, and further details about this consultation are provided on the following page.

TAMAHERE GULLY RESTORATION TARGETED RATE

The consultation process for the Tamahere Gully Restoration targeted rate took place between 6 April and 25 May 2023, with various communication channels utilised, including Council's Facebook page, media releases, direct letters to properties in the proposed targeted rate area, and emails to the Tamahere Community Committee and Tamahere-Woodlands Ward Councillors. Additionally, the Tamahere Mangaone Restoration Trust organised community drop-in sessions to provide further information. In response to the community's need for additional information about the 2023/24 Annual Plan, the consultation period was extended, and relevant details were shared by email and direct letters. The consultation received 231 submissions, and the feedback from the community played a crucial role in shaping the Council's decision-making process.

At a Council meeting on 13 June 2023 a decision in support of the Tamahere Mangaone Restoration Trust's endeavors was made by approving a targeted rate of \$52 per year, per property for the pre-2022 Tamahere Ward area. The decision demonstrates the Council's commitment to preserving the natural beauty and ecological diversity of the Tamahere Gully Network. It also supports the Council's commitment to forming meaningful and enduring partnerships with community groups who are actively contributing to making the Waikato District a great place to live. The targeted rate will be in place for five years and provide the necessary funding to accelerate restoration works within the Mangaone, Mangaharakeke, and Mangaonui gullies in Tamahere. It will enable gully restoration, maintenance, and community education efforts, aligning with the community's vision and the Council's strategic objectives outlined in the Trails Strategy, the Taiao (Nature) in the Waikato Strategy, and the Tamahere Community Blueprint.

SECTION 3: WHAT WE DO

Governance

The Governance group of activities includes the work of the elected Council and its committees, the community boards and committees, Maaori liaison and elections.

Strong leadership is required for the district to progress and prosper. The Council and community boards and committees work in partnership with the community to make the key decisions for the district's long-term future, responding to the differing needs of diverse communities through plans and strategies, and by facilitating progress against Council's goals.

Key for the Council is its relationship with iwi, with the joint management agreement with Waikato Tainui and other partnership agreements. The governance group also supports the three-yearly elections, with the organisation providing support through the Electoral Officer and organisation of the election process.

The Governance group of activities contributes to all of our community outcomes as it directly supports the democratic process and the decision-making of elected members, ensuring community well-being in all its facets is at the forefront of all decisions.



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Key: ● Contributes in a **major** way ● Contributes in a **minor** way

No Major Governance Projects Planned for 2023/24

Sustainable Environment

This group of activities includes animal control, building quality, strategic and district planning, solid waste and environmental health. We provide these services to both community and Council.

The strategic focus of this group of activities is to have an integrated approach to providing sustainable, attractive, affordable and safe options for living, in a way that's in tune with what ratepayers want. The goal is for this to result in more streamlined processes that cost less while still providing the required results for both community and Council.

ANIMAL CONTROL

The Animal Control team delivers animal control services through dog registration, complaint response, dealing with wandering stock and general animal control, as required by the Dog Control Act 1996, Impounding of Stock Act 1955 and Council's Dog Control Policy and Bylaw. This is achieved through active enforcement and via the education of dog owners and the general public.

BUILDING QUALITY

The Building Quality team is responsible for ensuring that buildings in our district comply with legislation, including fencing of swimming pools, processing building consent applications and carrying out construction inspections, as required by the Building Act 2004..

STRATEGIC AND DISTRICT PLANNING

Land use and growth management planning is done through the Waikato 2070 Growth Strategy, township plans (e.g. Structure Plans, Town Centre Plans and Blueprints) and the District Plan so that the district can grow and develop in a sustainable manner and in accordance with the principles contained in the Resource Management Act (RMA) 1991.

ENVIRONMENTAL HEALTH

The Environmental Health team ensures food outlets maintain high food safety standards, alcohol outlets are appropriately licenced, and that noise and nuisance complaints, hazardous substances and contaminated sites are all managed. These activities are driven by the Food Act 2014, Sale & Supply of Alcohol Act 2012, Health act 2006 and the Resource Management Act (RMA) 1991.

SOLID WASTE

The Solid Waste team manage rubbish and recycling collection around the district, transfer stations and waste minimisation initiatives.

Council has adopted an aspirational vision of 'Working towards zero waste for the Waikato district' through their Waste Minimisation and Management Plan (WMMP).

The goals of the WMMP are summarised as:

- Working more closely with our communities in managing waste;
- Working more closely with the growing waste management industry in the district and the other councils around us;
- Improving our kerbside recycling collections;
- Considering ways to reduce the amount of rubbish we collect and how much it costs; and
- Improving transfer stations to recover and recycle more material than we do now.

The Sustainable Environment group of activities contributes in some way to all of our community outcomes. Primarily though, it contributes heavily to "supporting our communities" and "sustaining our environment". As with all our services and activities, there is a strong element of "working together with you" and "providing value for money" through this group of activities.



Key: ● Contributes in a **major** way ● Contributes in a **minor** way

Key projects planned for 2023/24

Projects	Description	Cost for 2023/24 (\$)
Huntly resource recovery centre upgrade	Continuation of the rehabilitation works required at the Huntly Resource Recovery Centre. Unspent budget from 2023 will be carried forward.	31,703
North Waikato Resource Recovery Centre	Continuation of the construction of the North Waikato Resource Recovery Centre. Unspent budget from 2023 will be carried forward into 2024.	105,678
Proposed District Plan Appeals	To progress towards resolution of appeals.	700,000
District Plan Maintenance	To change the District Plan to respond to legislative and non-legislative requirements.	1,100,000

Sustainable Communities

This group of activities includes economic development, open spaces (i.e. parks and reserves), strategic property and facilities, emergency management and customer and partnership focus. We provide these services to address those social and economic well-beings that ensure “communities” are developed rather than just discrete sets of towns and villages. It’s about the provision of leisure options and the protection of enduring communities.

The strategic focus of this group of activities is to support economic growth, rather than spatial growth, to enrich our communities through employment and improved quality of life, rather than simply encouraging population growth.

ECONOMIC AND COMMUNITY DEVELOPMENT

We are continually providing infrastructure to support businesses and residents, and updating the District Plan to attract industry to our district along with many other initiatives. The goal is to ensure our district has longevity by bringing more employment opportunities. The unit leads, supports and co-ordinates economic development activities, plans and initiatives across the district’s growth nodes to help build a local environment that attracts and sustains new and existing business investment, residential development and visitor experiences.

OPEN SPACES, STRATEGIC PROPERTY AND FACILITIES

We provide many parks and reserves, playgrounds and public facilities including aquatic centres and six libraries, walkways and sports grounds, providing the facilities and amenities needed for a healthy and thriving community.

COMMUNITY VENUES AND EVENTS

We support and assist event organisers to host commercial and noncommercial events in Waikato District Council reserves. We encourage people to come together by facilitating and promoting events and activities that create a sense of community.

EMERGENCY MANAGEMENT

Community resilience and emergency management activities are fundamental in supporting our communities to prepare for, respond to, and recover in the event of an emergency. As an organisation we need to be resilient and prepared to manage

an emergency. We work with our communities to increase their resilience through education and community planning.

CUSTOMER AND PARTNERSHIP FOCUS

This is one of the key ways residents can contact us about the issues and questions regarding the services we provide. This includes staff in our libraries and service centres, and our contact centre. In order for our customer to feel supported outside of normal working hours, an afterhours service is provided by Hamilton City Council.

The sustainable communities group of activities contributes to the achievement of all our community outcomes, with a high impact on “supporting our communities” and “sustaining our environment”. It also contributes to all aspects of our vision of having liveable, thriving and connected communities.



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Key: ● Contributes in a **major** way ● Contributes in a **minor** way

Key projects planned for 2023/24

Projects	Description	Cost for 2023/24 (\$)
Te Kowhai Village - Sports Ground	Development of the new Te Kowhai Village community sports park to create additional field capacity due to increased population.	1,512,781
Desitination Park at The Point, Ngaaruawaahia	Typical work includes parking, freedom camping facilities, jetty structure, planting, signage (historical and cultural), BBQ facilities and landscaping.	486,251
Neighbourhood Park at Buckland Road Development, Tuakau	Construction of proposed playground and associated park amenities.	448,432
Pookeno Library / Community Hub	Concept design to be completed in FY2023/24.	528,390
Pookeno Skate Park	Construction of skate park and BMX track as requested by Pookeno Community Committee.	486,251
District Wide Destination Playground Replacements	Typical work includes replacement of existing playgrounds with modern equivalent to meet current safety standards, improve landscaping, signage and access. Will result in no change or minor changes in levels of service.	514,292
Huntly Boiler Replacement at Huntly Aquatic Centre	This project is 40 per cent funded by Energy Efficiency and Conservation Authority to support the replacement of our existing gas fired boiler at Huntly Aquatic Centre with an electric hot water heat pump.	395,000

Roading

This group of activities includes roading, corridor maintenance, bridges, footpaths, passenger transport, road safety, network development and maintenance.

The strategic focus of this group of activities is to concentrate on maintaining the current road network and completing projects which are mostly growth driven.

Waikato District Council is responsible for the following:

- pavements
- sealed and unsealed roads
- bridges
- large culverts, retaining walls and guardrails
- footpaths, walkways and cycleways
- drainage facilities
- culverts, surface water channels, sumps, manholes and cesspits
- street lighting
- road lighting, under verandah and flag lighting
- signs, traffic controls, road marking and sight rails, traffic signals
- bus shelters

We are not responsible for state highways, which are managed and maintained by Waka Kotahi.

The Roothing group of activities primarily contributes to the “supporting our communities” outcome, while also contributing in a major way to our vision – in particular building liveable and connected communities. In addition, we always aim to achieve the community outcomes of “working together with you” and “value for money” in all our services and activities.



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Key Projects Planned for 2023/24

Projects	Description	Cost for 2023/24 (\$)
Sealed pavement maintenance	Prevents safety issues on the network.	4,247,720
Unsealed roads maintenance	Prevents safety issues on the network & to address service requests.	2,887,691
Drainage maintenance	Reduces flooding and slips resulting in road closures.	2,504,987
Environmental maintenance	Sight lines eg: vegetation trimming, mowing, dangerous trees. For the customer this improves safety (sight lines) and trees falling on the network causing safety and road closure issues.	2,120,864
Pavement rehabilitation	This is to reduce long-term maintenance costs and improve safety.	4,164,658
Periodic remetalling	There is customer expectation to ensure our unsealed network is drivable and safe.	1,115,027
Chip sealing	This is to reduce long-term maintenance costs and improve safety.	5,128,786
River road minor improvements	This supports the growth of traffic to the Waikato Expressway and the Northgate Development.	1,392,896
New footpaths	To meet community expectations.	957,900
Te Huia rail service	Key service for the community.	233,625

Water Supply

This group of activities applies to all drinking water supplies owned and managed by Council. This includes all water treatment plants, pump stations, reservoirs and the reticulation network.

Our strategic focus in this group of activities is to maintain our present network, addressing specific health issues and projects that are predominantly growth driven.

We are responsible for the efficient management of all Council's water supply infrastructure at Ngaaruawaahia, Horotiu, Huntly, Raglan, Hopuhopu, Taupiri, Te Kauwhata, Meremere, Whangamarino, Rangiriri, Tuakau, Pookeno, Southern Districts (Tamahere, Maatangi, Eureka, Newstead, Puketaha, Gordonton) and Western Districts (Te Kowhai Road and Stonebridge), Onewhero, Port Waikato and Te Akau South.

Management of water supply infrastructure includes network development, maintenance, and disposal of network components such as pipes, valves, hydrants, pumps and treatment plant equipment.

There are five main water schemes; Central District, Huntly, Raglan, Mid-Waikato and North Waikato servicing primarily the urban areas of the district. The other remaining schemes service villages and rural areas. Approximately 50% of rateable properties are connected to a Council scheme.

Watercare Services currently deliver the bulk of the operations, maintenance and capital delivery for the Council under a long term contract.

The water supply group of activities primarily contributes to the “supporting our communities” outcome, as well as to “sustaining our environment”, “working together with you” and “providing value for money”. Having safe drinking water and well maintained water supply infrastructure also contributes to having liveable communities.



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Key Projects Planned for 2023/24

Projects	Description	Cost for 2023/24 (\$)
District Wide water supply treatment plant	Renewals project.	881,160
Ngaaruawaahia water supply reticulation	Upgrades project.	1,101,450
Raglan Hills Reservoir No.2	To meet levels of service.	1,718,262
Pookeno water supply reservoir extensions	To meet levels of service.	2,202,900
Meremere (Mid Waikato) New Meremere Watermain	Renewals project.	1,018,590
Tuakau water supply reticulation extensions	Upgrades project.	1,652,175
District Wide water supply reticulation renewals	Renewals project.	1,101,450

Stormwater

This group of activities applies to urban stormwater schemes and Council-maintained open drains and associated assets within the Waikato district. It does not include roading drainage, which is covered in the Roothing group of activities, or rural drainage schemes, which are operated by the Waikato Regional Council.

Under the Land Drainage Act 1908, both Regional and District Councils are responsible for land drainage issues. Urban stormwater networks in the district are maintained and managed by Waikato District Council with rural land drainage largely being managed by Waikato Regional Council.

The strategic focus for this group of activities is to maintain our current stormwater infrastructure to protect our environment from storm damage and run off, and address any growth driven projects.

We are responsible for the efficient management of all Council's stormwater infrastructure at Ngaaruawaahia, Huntly, Te Kauwhata urban and district, Raglan, Meremere, Taupiri, Horotiu, Te Kowhai, Port Waikato, Pookeno, Tuakau and Tamahere District.

Watercare Services currently deliver the bulk of the operations, maintenance and capital projects delivery for the Council under a long term contract.

The stormwater group of activities primarily contributes to the "supporting our communities" outcome, as well as to "sustaining our environment", "working together with you" and "providing value for money". It also contributes to having liveable communities.



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Key Projects Planned for 2023/24

Projects	Description	Cost for 2023/24 (\$)
District Wide Storm Water Network	Renewals project.	229,102
Pookeno stormwater reticulation upgrades	Upgrades project.	247,826
Tuakau stormwater reticulation upgrades	Upgrades project.	330,434

Wastewater

This group of activities includes all wastewater systems owned and managed by Council. This includes wastewater treatment plants, pump stations and the reticulation network.

The strategic focus of this group of activities is to ensure wastewater is suitably collected, treated and disposed of to protect our environment and the public's health.

We are responsible for the efficient management of all Council's wastewater infrastructure at Ngaaruwaahia, Hopuhopu, Huntly, Te Kauwhata, Raglan, Tuakau, Pokeno, Meremere, Rangiriri, Taupiri, Horotiu, Maatangi, Te Kowhai Road, Maramarua, Te Ohaaki and Tauwhare Pa.

Wastewater management includes network development, maintenance, and disposal of network components such as pipes, manholes, pump stations and treatment plant equipment.

There are five main wastewater schemes; Huntly, Central District, Raglan, Mid-Waikato and North Waikato servicing the urban areas of the district. There are five smaller village schemes; Te Kowhai, Meremere, Maatangi, Tauwhare Pa and Maramarua. Approximately 45% of rateable properties are connected to a Council scheme.

Watercare Services currently deliver the bulk of the operations, maintenance and capital delivery for the Council under a long term contract.

The wastewater group of activities primarily contributes to the "supporting our communities" outcome, as well as to "sustaining our environment", "working together with you" and "providing value for money". It also contributes to having liveable communities.



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Key: ● Contributes in a **major** way ● Contributes in a **minor** way

Key Projects Planned for 2023/24

Projects	Description	Cost for 2023/24 (\$)
Te Kauwhata wastewater treatment plant	Upgrades project.	14,022,000
District Wide wastewater reticulation	Renewals project.	2,863,770
Raglan wastewater treatment plant	Upgrades project.	6,873,048
Pookeno wastewater pump station upgrades - Wastewater Reticulation	Upgrades project.	8,873,048
Tuakau wastewater pump station upgrades	Upgrades project.	6,000,000
District Wide wastewater treatment plant renewals	Renewals project.	881,160

Organisational Support

This group of activities is essentially the Council's engine room and includes communications, business improvement, people and capability, health and safety, finance and treasury, rates, information management, legal council, risk and business resilience, and corporate property.

The strategic focus of this group of activities is to put into action initiatives to take the organisation forward; making services more efficient and cost effective for ratepayer and continually reviewing how we can improve.

This group of activities primarily contributes to the community outcomes of "working together with you" and "providing value for money". This internal organisational support also ensures all our teams are well equipped and supported to provide excellent service to our communities and move us towards our vision of having liveable, thriving, connected communities.



**SUPPORTING
OUR COMMUNITIES**



**BUILDING
OUR ECONOMY**



**SUSTAINING
OUR ENVIRONMENT**



**WORKING
TOGETHER**



**VALUE
FOR MONEY**

Key: ● Contributes in a **major** way ● Contributes in a **minor** way

Key Projects Planned for 2023/24

Projects	Description	Cost for 2023/24 (\$)
Cyber Security	Enhancement of councils information system and data protection through the delivery of cyber security enhancement initiatives.	105,678
TechnologyOne Cloud Migration	Modernisation of the councils ERP platform and migration to the TechnologyOne Cloud environment.	351,704
Customer Portal	Phased rollout of self-service functionality to rate payers and customers of the council.	190,220
Online Democratic Process	Digitisation of the democratic systems used by council and councillors to delivery efficiency and accessibility improvements.	211,356
Partner Integration	Integration between council and key partner systems to enhance the efficiency and timeliness of delivery.	105,678
Business Continuity Plan (BCP)	Upgrade councils business continuity solutions to deliver to changing customer requirements for the resilience and availability of critical systems.	133,933
Library books	To maintain our collection and meet levels of service.	471,905
Ngaaruawaahia Community Facility Upgrade	To meet levels of service.	158,517

SECTION 4: FINANCIALS

Funding Impact Statement

DEFINITIONS

Residential – General

Properties for which the permitted activity in the District Plan is related to residential zone, village zone, country living zone, rural zone, paa, education, recreation and conservation use.

Residential - Wastewater

Residential is defined as any part of a rating unit that is used primarily for residential purposes.

Commercial

Properties for which the permitted activity in the District Plan is related to business, industrial, transportation use and other network utilities.

Commercial – wastewater

Commercial (commercial) is defined as any part of a rating unit that is not categorised as residential, commercial (non-rateable) or commercial (assistance for the elderly).

Commercial (non-rateable) is defined as organisations classified by the Act as fully non-rateable or organisations that are not for-profit as determined by the Council.

Commercial (assistance for the elderly) is defined as organisations that are supportive of the elderly, including retirement homes, rest homes and Council-owned pensioner flats, as determined by the Council.

Separately Used or Inhabited part of a rating unit (SUIP)

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

This definition includes separately used parts, whether or not actually occupied at any particular time, which are used by the owner for rental (or other form of occupation) on an occasional or Long-term basis by someone other than the owner. For the purposes of this definition, vacant land and vacant premises offered or intended for use or habitation by a person other than the owner and usually used as such are defined as 'used'. This includes any part or parts of a rating unit that is used or occupied by the ratepayer for more than one single use.

For the purpose of this definition, where the use or inhabitation is an accessory one or is ancillary to another property or part thereof, it is not a separately used or inhabited part. For example:

- Not separately used or inhabited parts of a rating unit.
- A residential sleep-out or granny flat without independent kitchen facilities.
- A hotel room with or without kitchen facilities.
- Motel rooms with or without kitchen facilities.
- Individual storage garages/sheds/partitioned areas of a warehouse.
- Individual offices/premises of partners in a partnership.

The following are examples of where there may be application of multiple charges because a rating unit is comprised of more than one separately used or inhabited part:

- Houses/flats/apartments.
- Flats that share kitchen/bathroom.

As a minimum, the land or premises intended to form a separately used or inhabited part of the rating unit must be capable of actual habitation or actual separate use.

The Council proposes to set the following rates for the financial year commencing 1 July 2023 and ending 30 June 2024. All amounts (except where otherwise stated) are inclusive of GST.

RATES

General Rate

The Council proposes to set a general rate on the capital value of rateable land within its district. The general rate required to undertake the work programme outlined in the Annual Plan 2023/2024 is proposed to be \$0.0022918 per dollar of the capital value. The work programme covers Animal Control, Community and Safety, Corporate and Council Leadership, Environmental Health, Community Liaison, Libraries, Parks and Reserves, Resource Management, Roading, Solid Waste Management, Stormwater, Wastewater and Water Supply.

Uniform Annual General Charge (UAGC)

The Council proposes to set a UAGC of \$462.55 per rating unit in the 2023/2024 rating year.

Targeted Rates

Community Facilities

The Council proposes to set targeted rates for the purpose of covering the costs of maintenance and operation of community facilities in the respective defined rating areas of Huntly (urban), Ngaaruawaahia and Raglan. This rate is a fixed amount per rating unit on all rating units within the catchment area.

Community Boards

The Council proposes to set a targeted rate for the purpose of covering the direct costs of operating all the community boards within the district. This rate is a fixed amount per rating unit for all rating units within the Onewhero-Tuakau, Huntly, Taupiri, Ngaaruawaahia and Raglan areas.

www.waikatodistrict.govt.nz/ltpmaps

Halls or Community Centres

The Council proposes to set targeted rates for the purpose of covering the costs of maintenance and operation of halls, other facilities and community centres in the respective rating areas. This rate is a fixed amount per separately used or inhabited part of a rating unit (SUIP) within the defined hall/community centre area (except for the Te Kōhanga rate which is an amount in dollar of land value). The targeted rates are specific to individual areas.

www.waikatodistrict.govt.nz/ltpmaps

Tamhere Recreation Reserve

The Council proposes to set a targeted rate for the purpose of covering the costs of loan interest and additional operational costs for the above average level of service of Tamahere Recreation Reserve. This rate is a fixed amount per separately used or inhabited part of a rating unit (SUIP) used for residential purposes within the defined catchment area of the Tamahere Ward.

Huntly Pool (Rural)

The Council proposes to set a targeted rate for the purpose of covering part of the costs of maintenance and operation of the Huntly Pool. This rate is a fixed amount per rating unit on all rating units within the catchment area.

www.waikatodistrict.govt.nz/ltpmaps

Tamahere gully conservation

The Council proposes to set targeted rates for the purpose of covering the costs of ongoing and future conservation within the Tamahere Gully network.

Rubbish and Recycling

District wide refuse and recycling collection

The rate is a fixed amount per separately used or inhabited part of a residential rating unit (SUIP) within the serviced area.

Raglan recycling and food waste collection

This rate is a fixed amount per separately used or inhabited part of a residential rating unit (SUIP) within the serviced area.

Te Mata/Te Uku recycling collection point

This rate is a fixed amount per separately used or inhabited part of a residential rating unit (SUIP) within the serviced area.

Tuakau rubbish and recycling collection

The rate is a fixed amount per wheelie bin supplied to each rating unit within the serviced area.

Glen Murray recycling collection point

This rate is a fixed amount per separately used or inhabited part of a residential rating unit (SUIP) within the serviced area.

Water Supply

The Council proposes to set targeted rates to fund expenditure on water activities.

Availability

The rate is a fixed amount of \$403.58 per rating unit for availability/serviceability of a water supply service to a rating unit (available or serviceable means a rating unit situated within 100 metres of any part of the water network).

Metered and unmetered – connection charge

The rate is a fixed amount of \$403.58 per separately used or inhabited part of a rating unit (SUIP). The Council also proposes to set rates for water supplied to rating units (see below).

Water by Meter

The Council proposes to set targeted rates to fund expenditure on water activities for metered water supply. The rates are an amount per unit of water (cubic metre) consumed or supplied as measured or controlled by a meter. The rate for 2023/24 is \$2.27 per cubic metre.

Unmetered Water

The Council proposes to set targeted rates to fund expenditure on water activities for unmetered water supply. The rate for 2023/24 is a fixed amount of \$460.96 per separately used or inhabited part of a rating unit.

Wastewater

The Council proposes to set a District Wide targeted rate to fund expenditure on wastewater activities for those properties that receive the wastewater service.

The rates are differentiated by residential or commercial use. Properties in the residential differential are further differentiated by connection or availability of the service.

For the purposes of this rate:

- Residential is the base differential. The rate is set and assessed as an amount per separately used or inhabited part of a rating unit (SUIP) for connected rating units.
- Availability is defined as any rating unit situated within 30 metres of a public wastewater drain to which it is capable of being effectively connected - set as 50 per cent of the fixed amount for connected properties and set and assessed as an amount per rating unit for residential properties.
- Commercial (commercial) - The rates are set and assessed as:
 - An amount per separately used or inhabited part of a connected rating unit (SUIP) for the first two pans (equivalent to 100 per cent of the residential connected differential); and
 - An amount per pan for the third and subsequent pans in any connected separately used or inhabited parts of a rating unit (SUIP; equivalent to 50 per cent of the residential connected differential).
- Commercial (non-rateable) - The rates are set and assessed as:
 - An amount per separately used or inhabited part of a connected rating unit for the first two pans (SUIP; equivalent to 100 per cent of the residential connected differential); and
 - An amount per pan for the third and subsequent pans in any connected separately used or inhabited parts of a rating unit (SUIP; equivalent to 10 per cent of the residential connected differential).
- Commercial (assistance for the elderly) - The rates are set and assessed as:
 - An amount per separately used or inhabited part of a connected rating unit for the first two pans (SUIP; equivalent to 100 per cent of the residential connected differential), and
 - An amount per pan for the third and subsequent pans in any connected separately used or inhabited part of a rating unit (SUIP; equivalent to 20 per cent of the residential connected differential).

Pookeno wastewater scheme

For rating units that have not discharged their liability, the Council will set a targeted rate as:

- a fixed amount per connection of \$1,548.01 (inclusive of GST) (comprising the capital per year plus GST and interest on the outstanding portion of the lump sum at the start of each rating year).

Whaanga Coast wastewater scheme

A charge of \$15,390 per rating unit was made for the purpose of covering the capital cost of the wastewater system. For rating units that have not discharged their liability, the Council will set a targeted rate as:

- a fixed amount per connection of \$1,539 (inclusive of GST) (comprising the capital per year plus GST and interest on the outstanding portion of the lump sum at the start of each rating year).

Capital Works

The Council proposes to set targeted rates for the purpose of funding the capital cost and interest charges of specific capital work. The rates are a fixed charge per connection for connected properties within the relevant scheme catchment area.

Council initially provided ratepayers with an option on whether to pay for the cost of the capital work by a single payment over three instalments in a year or via targeted rates over an expected period of 10 years.

Council annually provides ratepayers with an option to pay off the balance of the rating unit's anticipated liability for future years for these targeted rates.

The targeted rates only apply to those rating units for which liability has not been discharged.

Stormwater

Urban stormwater

The Council proposes to set a targeted rate to fund expenditure on stormwater activities for stormwater catchments in Horotiu, Huntly, Maatangi, Meremere, Ngaaruwaahia, Pookeno, Port Waikato, Raglan, Taupiri, Te Kauwhata and Tuakau based on the availability of drainage to land as a fixed amount per rating unit.

www.waikatodistrict.govt.nz/ltpmaps

Tamahere rural stormwater – availability and land drainage

The Council proposes to set a targeted rate to fund expenditure on rural stormwater activities for the Tamahere stormwater rating area based on the availability of drainage to land. This targeted rate is a fixed amount per rating unit across the scheme.

www.waikatodistrict.govt.nz/ltpmaps

In addition to this targeted rate, ratepayers in the Tamahere stormwater rating area will also be liable for a Land Drainage targeted rate to fund expenditure on drainage activities received from the Tamahere drainage system. This charge is an amount per hectare of land.

www.waikatodistrict.govt.nz/ltpmaps

LUMP SUM CONTRIBUTIONS

Lump sum contributions generally

The Council will not accept lump sum contributions in respect of any targeted rate, except where stated explicitly in this Funding Impact Statement.

EARLY PAYMENT POLICY

Per resolution WDC05/105/1/2 Council will accept payment in advance of any applicable rate instalment both in the current or future years. No discount will be given, or interest paid in relation to any payments on this basis. Any such payments made in advance will be credited against the appropriate rate instalment as directed by the ratepayer.

DUE DATES

The Waikato District Council due dates for rate payments for the 2023/24 year (excluding water by meter rates) shall be due in three equal instalments as follows:

First Instalment	20 September 2023
Second Instalment	22 January 2024
Third Instalment	20 May 2024

A penalty of 10 per cent on so much of any rates instalment that has been assessed after 01 July 2023 and which is unpaid after the due date for payment, will be applied on the penalty dates as follows:

First instalment	21 September 2023
Second instalment	23 January 2024
Third instalment	21 May 2024

The Waikato District Council water by meter rates shall be invoiced separately and payable in two instalments each year. For the 2023/24 financial year, the meter reading dates and the payment due dates of instalments for each area are:

Area	Reading Date 1	Payment Due Date 1	Reading Date 2	Payment Due Date 2
Ngaaruawaahia	July 2023	6 September 2023	January 2024	6 March 2024
Taupiri	July 2023	6 September 2023	January 2024	6 March 2024
Horotiu	July 2023	6 September 2023	January 2024	6 March 2024
Huntly	August 2023	4 October 2023	February 2024	3 April 2024
North Waikato	September 2023	1 November 2023	March 2024	1 May 2024
Pookeno	September 2023	1 November 2023	March 2024	1 May 2024
Port Waikato	October 2023	6 December 2023	April 2024	5 June 2024
Onewhero	October 2023	6 December 2023	April 2024	5 June 2024
Tuakau	October 2023	6 December 2023	April 2024	5 June 2024
Southern Districts	November 2023	4 January 2024	May 2024	3 July 2024
Western Districts	November 2023	4 January 2024	May 2024	3 July 2024
Raglan	December 2023	7 February 2024	June 2024	7 August 2024
Te Aakau	December 2023	7 February 2024	June 2024	7 August 2024

A penalty of 10 per cent on so much of any water by meter instalment that has been assessed after 1 July 2023 and which is unpaid after the due date for payment will be applied on the following dates:

Area	Penalty Date 1	Penalty Date 2
Ngaaruawaahia	7 September 2023	7 March 2024
Taupiri	7 September 2023	7 March 2024
Horotiu	7 September 2023	7 March 2024
Huntly	5 October 2023	4 April 2024
North Waikato	2 November 2023	2 May 2024
Pookeno	2 November 2023	2 May 2024
Port Waikato	7 December 2023	6 June 2024
Onewhero	7 December 2023	6 June 2024
Tuakau	7 December 2023	6 June 2024
Southern Districts	5 January 2024	4 July 2024
Western Districts	5 January 2024	4 July 2024
Raglan	8 February 2024	8 August 2024
Te Aakau	8 February 2024	8 August 2024

A penalty of 10 per cent on so much of any rates or metered water rates assessed before 30 June 2023 which remain unpaid on 1 July 2023. The penalty date is 1 July 2023.

A further penalty of 10 per cent on any rates or metered water rates to which a penalty has been added on 1 July 2023 if the rates remain unpaid. The penalty date is 1 January 2024.

Rating Base Information

Rates for the financial year commencing 1 July 2023 to 30 June 2024 (All figures are inclusive of GST).

Source	Category	Funding	Basis of rating	Annual Plan 2023/24 (\$)	Estimated revenue (\$'000)
General Rate		Work program as highlighted in the Long Term Plan including Animal Control, Community and Safety, Corporate and Council Leadership, Environmental Health, Community Liaison, Libraries, Parks and Reserves, Resource Management, Roding, Solid Waste management, Stormwater, Wastewater and Water Supply	Uniform rate in the dollar of capital value	0.00229180	71,700
Uniform annual general charge (UAGC)	All rateable land in the district	People related activities including but not limited to libraries, parks and reserves, public cemeteries, public swimming pools, public toilets, community centres, community liaison, grants and donations, safer communities, animal control, civil defence and safety, building control, environmental health, resource management planning, environmental consents planning, area offices and democracy/ local government	Fixed amount per rating unit	462.55	13,184
Targeted community facilities rates (apply to all rating units within each ward catchment area)	Huntly Community Facilities (urban catchment)	Covers the cost of maintenance and operation of community facilities	Fixed amount per rating unit	34.00	94
	Ngaaruawaahia Community Facilities			25.00	63
	Raglan Community Facilities			25.00	48
Huntly pool rural	Based on location of rating unit in catchment area	Covers the cost of maintenance and operation of community facilities	Fixed amount per rating unit	16.00	3
Tamahere Recreation Reserve	Based on location of rating unit within the Tamahere Ward	Covers the cost of loan interest and additional operational costs for the above average level of service of the Tamahere Recreation Reserve	Fixed amount per separately used or inhabited part of a rating unit	38.00	77

Source	Category	Funding	Basis of rating	Annual Plan 2023/24 (\$)	Estimated revenue (\$'000)
Targeted hall or community centre rates (apply to all rating units within each hall catchment area)	Te Kohanga	Covers the cost of maintenance and operation of halls, other facilities and community centres	Uniform rate in the dollar of land value	0.000026	3
	Aka Aka	Covers the cost of maintenance and operation of halls, other facilities and community centres	Fixed amount per separately used or inhabited part of a rating unit	55.00	11
	Eureka			35.00	9
	Glen Murray			50.00	6
	Gordonton			26.00	13
	Horsham Downs			35.00	15
	Huntly			8.00	22
	Karioitahi			55.00	3
	Mangatangi			34.50	6
	Mangaatawhiri			58.50	15
	Maramarua			24.00	9
	Maatangi			30.00	32
	Meremere			24.00	5
	Naike			40.89	5
	Oohinewai			24.00	3
	Opuatia			32.00	3
	Orini			26.00	5
	Otaua			55.00	12
	Pookeno			23.00	42
	Port Waikato			125.00	52
	Pukekawa			40.00	17
	Puketaha			38.00	12
	Ruawaro			29.00	7
	Tamahere			70.00	105
	Taupiri			24.00	14
	Tauwhare			30.00	9
	Te Aakau/Waingaro			32.00	7
	Te Hoe			30.00	4
	Te Kowhai			50.00	41
	Te Mata			24.00	6
Tuakau	46.13			88	
Whangarata	46.00	4			
Whatawhata	57.00	51			
Waikaaretu	50.00	2			
Whitikahu	53.00	9			
Tamahere gully conservation	Rating units within catchment area	Contribution to ongoing and future conservation work in the Tamahere Gully network.	Fixed amount per rating unit	52.00	52

Source	Category	Funding	Basis of rating	Annual Plan 2023/24 (\$)	Estimated revenue (\$'000)
Tuakau refuse and recycling collection	Rating units within serviced areas	Covers the cost of refuse and recycling collection where the service is provided	Fixed amount per wheelie bin	221.61	405
Glen Murray refuse and recycling collection	Rating units within serviced areas		Fixed amount per separately used or inhabited part of a rating unit	64.79	16
Raglan recycling collection	Residential rating units within serviced areas.		Fixed amount per separately used or inhabited part of a rating unit	159.01	295
Raglan food waste collection	Residential rating units within serviced areas.		Fixed amount per separately used or inhabited part of a rating unit	76.76	143
Te Mata/Te Uku recycling collection points	Residential rating units within serviced areas.		Fixed amount per separately used or inhabited part of a rating unit	63.21	43
District wide refuse and recycling collection	Residential rating units within serviced areas. (Eureka, Glen Afton/Pukemiro, Gordonton and surrounds, Horotiu, Horsham Downs, Huntly and surrounds, Meremere, Ngaaruawaahia and surrounds, Port Waikato and surrounds, Pukekawa, Rangiriri and surrounds, Rotokauri, Tamahere and surrounds, Taupiri and surrounds, Te Kauwhata and surrounds, Te Kowhai, Whatawhata)		Fixed amount per separately used or inhabited part of a rating unit	221.61	3,514
Water Supply - Available	Available (not connected but within 100 metres of the public water supply - to which it is capable of effectively being connected)	District wide water activities as per the annual plan	Fixed amount per separately used or inhabited part of a rating unit	403.58	620

Source	Category	Funding	Basis of rating	Annual Plan 2023/24 (\$)	Estimated revenue (\$'000)
Water Supply - Non-Metered	Non-Metered rating units in serviced areas	District wide water activities as per the annual plan	Fixed amount per separately used or inhabited part of a rating unit	403.58	4
			Fixed amount per separately used or inhabited part of a rating unit for water consumed (non-metered)	460.96	55
Water Supply - Metered	Metered rating units in serviced areas	District wide water activities as per the annual plan	Fixed amount per separately used or inhabited part of a rating unit	403.58	6,038
			Charge Per cubic metre of water consumed (as measured by meter)	2.27	7,384

Source	Category	Funding	Basis of rating	Annual Plan 2023/24 (\$)	Estimated revenue (\$'000)
Wastewater	Residential - connected	District wide wastewater activities as per the annual plan	Fixed amount per separately used or inhabited part of a rating unit	1,372.24	13,078
	Residential - available (not connected but within 30 metres of a public wastewater drain - to which it is capable of effectively being connected)		Fixed amount per rating unit	686.12	1,167
	Non-residential/commercial - Non rateable (Organisations classified by the Act as fully non-rateable or organisations that are non-profitable as determined by the Council) - connected		Fixed amount per separately used or inhabited part of a rating unit for the first two pans	686.12	263
	Non-residential/commercial - Non rateable (Organisations classified by the Act as fully non-rateable or organisations that are non-profitable as determined by the Council) - connected		Additional fixed amount per pan for the third and any subsequent pans	686.12	11
	Non-residential/commercial - Assistance for the elderly (Organisations supportive of the elderly as determined by the Council) - connected		Fixed amount per separately used or inhabited part of a rating unit for the first two pans	1,372.24	3
	Non-residential/commercial - Assistance for the elderly (Organisations supportive of the elderly as determined by the Council) - Connected		Additional fixed amount per pan for the third and any subsequent pans	274.45	15
	Non-residential/commercial - Commercial - Connected		Fixed amount per separately used or inhabited part of a rating unit for the first two pans	1,372.24	577
	Non-residential/commercial - Commercial - Connected		Additional fixed amount per pan for the third and any subsequent pans	686.12	301

Source	Category	Funding	Basis of rating	Annual Plan 2023/24 (\$)	Estimated revenue (\$'000)
Urban Stormwater	Rating units within the stormwater catchment areas for which the service is available (Horotiu, Huntly, Maatangi, Meremere, Ngaaruawaahia, Pookeno, Port Waikato, Raglan, Taupiri, Te Kauwhata and Tuakau)	District wide stormwater activity as per the annual plan	Fixed amount per rating unit	238.72	2,925
Tamahere rural stormwater	Rating units within the Tamahere stormwater catchment area	Tamahere rural stormwater activities	Fixed amount per rating unit	29.11	26
Tamahere land drainage	Rating units within the Tamahere land drainage catchment area	Land drainage activities	Amount per hectare of land area	6.59	9
Community Boards	Huntly ward	Direct costs of operating all the community boards within the district	Fixed amount per rating unit	23.12	64
	Ngaaruawaahia ward			23.12	59
	Tuakau ward			23.12	62
	Raglan ward			23.12	52
	Taupiri ward			23.12	7
	Port Waikato Rural ward			23.12	37
Pookeno Capital Wastewater Scheme	Connected properties in scheme area	Covers the capital cost and interest charges of the work	Loan Instalments - Fixed amount per connection	1,548.01	67
Whaanga Coast Capital Wastewater Scheme	Connected properties in scheme area	Covers the capital cost and interest charges of the work	Loan Instalments - Fixed amount per connection	1,539.00	15

Rates Breakdown: Indicator properties

These are the indicated rates, inclusive of GST.

RESIDENTIAL										
	Awaroa Ki Tuakau		Huntly		Ngaaruawaahia		Raglan		Maatangi	
	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24
Average Capital Value	610,000	610,000	415,000	415,000	485,000	485,000	850,000	850,000	650,000	650,000
General Rates	1,306.38	1,398.00	888.76	951.1	1,038.68	1,111.52	1,820.36	1,948.03	1,392.04	1,498.67
UAGC	432.25	462.55	432.25	462.55	432.25	462.55	432.25	462.55	432.25	462.55
Fixed Targeted Rates	2,104.18	2,282.28	2,100.05	2,278.15	2,083.05	2,261.15	2,018.44	2,173.55	2,064.93	2,266.15
Total Rates	3,842.81	4,412.83	3,421.06	3,691.80	3,553.98	3,835.22	4,271.05	4,584.13	3,889.22	4,218.37
Total % increase (over 2022/23)		7.81%		7.91%		7.91%		7.33%		8.46%
Total \$ increase (over 2022/23)		300.02		270.73		281.25		313.08		329.15

RURAL						
	Low range		Mid-range		High range	
	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24
Average Capital Value	1,030,000	1,030,000	1,550,000	1,550,000	2,920,000	2,920,000
General Rates	2,205.85	2,360.55	3,319.48	3,552.29	6,253.47	6,692.06
UAGC	432.25	462.55	432.25	462.55	432.25	4662.55
Fixed Targeted Rates	-	-	254.74	237.61	1,517.83	1,609.85
Total Rates	2,638.10	2,823.10	4,006.47	4,252.45	8,200.55	8,764.46
Total % increase (over 2022/23)		7.01%		6.14%		6.88%
Total \$ increase (over 2022/23)		185.01		245.98		563.90

	Lifestyle		Commercial		Industrial	
	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24
Average Capital Value	1,070,000	1,070,000	2,200,000	2,200,000	2,310,000	2,310,000
General Rates	2,291.51	2,452.23	4,711.52	5,041.96	4,947.10	5,294.06
UAGC	432.25	462.55	432.25	462.55	432.25	462.55
Fixed Targeted Rates	245.62	251.61	1,842.43	2,039.54	2,497.48	2,725.66
Total Rates	2,969.38	3,166.39	6,986.20	7,544.05	7,876.83	8,482.27
Total % increase (over 2022/23)		6.63%		7.99%		7.69%
Total \$ increase (over 2022/23)		197.00		557.85		605.44

Note 1: Individual rate increases will vary depending on property type, value and location, and services available.

Note 2: Fixed Targeted Rates reflect the range of services available for each property example. These do not include water-by-meter charges.

Financial statements

PROSPECTIVE FUNDING IMPACT STATEMENT – WHOLE OF COUNCIL

A forecast for the year ending 30 June 2024

	Annual plan 2022/23	Long Term Plan 2023/24	Annual plan 2023/24
	\$'000	\$'000	\$'000
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	78,102	80,283	86,383
Targeted rates	36,439	39,484	40,360
Subsidies and grants for operating purposes	10,082	10,406	10,566
Fees and charges	17,137	14,829	17,857
Interest and dividends from investments	50	82	180
Local authorities fuel tax, fines, infringement fees, and other receipts	10,517	10,577	10,978
Total operating funding	152,327	155,661	166,324
Applications of operating funding			
Payments to staff and suppliers	123,255	119,742	132,533
Finance costs	5,769	7,064	5,950
Other operating funding applications	2,877	3,150	3,409
Total applications of operating funding	131,901	129,956	141,892
Surplus (deficit) of operating funding	20,426	25,705	24,432
Sources of capital funding			
Subsidies and grants for capital expenditure	13,356	20,938	14,632
Development and financial contributions	13,326	8,134	8,134
Increase (decrease) in debt	62,543	42,070	68,649
Gross proceeds from sale of assets	3,930	972	564
Lump sum contributions	-	-	-
Other dedicated capital funding	208	216	216
Total sources of capital funding	93,363	72,330	92,195
Applications of capital funding			
Capital expenditure			
- to meet additional demand	33,857	25,498	36,632
- to improve the level of service	32,914	23,524	26,278
- to replace existing assets	47,000	46,690	45,710
Increase (decrease) in reserves	1,345	1,590	6,492
Increase (decrease) of investments	(1,327)	733	1,515
Total applications of capital funding	113,789	98,035	116,627
Surplus (deficit) of capital funding	(20,426)	(25,705)	(24,432)
Funding balance	-	-	-

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

A forecast for the year ending 30 June 2024

	Annual plan 2022/23	Long Term Plan 2023/24	Annual plan 2023/24
	\$'000	\$'000	\$'000
REVENUE			
Rates	114,541	119,766	126,743
Development and financial contributions	13,326	8,134	8,134
Subsidies and grants	23,439	31,344	25,198
Finance revenue	50	50	340
Other revenue	28,475	26,270	29,507
Total revenue	179,831	185,564	189,922
EXPENSES			
Depreciation and amortisation expense	36,271	38,393	42,500
Employee costs	41,189	38,788	47,202
Finance costs	5,769	7,064	5,950
Other expenses and losses	83,804	84,144	88,739
Total operating expenses	167,033	168,389	184,391
Surplus (deficit) before tax	12,798	17,175	5,531
Other comprehensive revenue and expense			
Gain (loss) on property revaluations	64,403	59,716	65,500
Total other comprehensive revenue and expense	64,403	59,716	65,500
Total comprehensive revenue and expense	77,201	76,891	71,031

Note 1: Reconciliation of total comprehensive revenue and expense with net operating funding per prospective whole of Council funding impact statement.

	Annual plan 2022/23	Long Term Plan 2023/24	Annual plan 2023/24
	\$'000	\$'000	\$'000
Total prospective revenue and expense wholly attributable to Waikato District Council	77,201	76,891	71,031
Surplus (deficit) of operating funding per prospective whole of Council funding impact statement	20,426	25,705	24,432
Difference	56,775	51,186	46,599
<i>The difference is due to:</i>			
Capital income	26,890	29,288	22,983
Vested assets	613	616	616
Revaluation of assets	64,403	59,716	65,500
Gain (loss) on sale of assets	1,140	(41)	-
Depreciation and amortisation	(36,271)	(38,393)	(42,500)
Total explained difference	56,775	51,186	46,599

Note 2: Exchange and non-exchange revenue

	Annual plan 2022/23	Long-Term Plan 2023/24	Annual plan 2023/24
	\$'000	\$'000	\$'000
Revenue from non-exchange transactions			
Revenue from rates	107,579	112,383	119,360
Vested and found assets	613	616	616
Regulatory revenue	1,879	1,893	1,893
Infringements and fines	176	176	176
NZTA government subsidies	23,293	31,195	25,065
Petrol tax	561	572	572
Other subsidies and grants	513	524	508
Other fees and charges - Council	1,775	573	1,713
Other non-exchange revenue	514	264	594
Total revenue from non-exchange transactions	136,903	148,196	150,497
Revenue from exchange transactions			
Water billing charges	6,962	7,383	7,383
Development and financial contributions	13,326	8,134	8,134
Other fees and charges - Council	15,434	15,144	16,015
Finance income	50	50	340
Dividends	-	32	-
Other exchange revenue	7,156	6,625	7,553
Total revenue from exchange transactions	42,928	37,368	39,425
Total revenue	179,831	185,564	189,922

PROSPECTIVE STATEMENT OF FINANCIAL POSITION

A forecast for the year ending 30 June 2024

	Annual plan 2022/23	Long Term Plan 2023/24	Annual plan 2023/24
	\$'000	\$'000	\$'000
ASSETS			
Current assets			
Cash and cash equivalents	9,928	9,933	9,886
Recoverables from non-exchange transactions	6,149	9,296	7,827
Receivables from exchange transactions	8,144	9,910	11,599
Non-current assets held for sale	-	1,256	6,544
Biological assets - cattle	107	103	3
Other financial assets	32	-	48
Prepayments	1,822	1,339	2,581
Total current assets	26,182	31,837	38,488
Non-current assets			
Property, plant and equipment	2,132,801	2,254,829	2,467,059
Intangible assets	9,723	7,552	4,451
Investment property	600	560	625
Investments in CCO's and other similar organisations	23,984	17,414	33,863
Derivative financial instruments	-	-	1,551
Other financial assets	4,758	5,116	5,426
Total non-current assets	2,171,866	2,285,471	2,512,975
Total assets	2,198,048	2,317,308	2,551,463
LIABILITIES			
Current liabilities			
Payables under exchange transactions	34,484	30,132	32,907
Taxes and transfers payable	2,593	1,420	2,452
Employee entitlements	4,997	4,475	5,891
Provisions	274	467	223
Borrowing	21,398	59,459	23,134
Total current liabilities	63,745	95,953	64,607
Non-current liabilities			
Provisions	2,187	2,708	1,985
Employee entitlements	253	282	273
Derivative financial instruments	12,568	21,615	-
Borrowing	145,448	178,376	163,309
Total non-current liabilities	160,457	202,981	165,567
Total liabilities	224,202	298,934	230,174
Net assets/equity	1,973,846	2,018,374	2,321,289
NET ASSETS/EQUITY			
Accumulated comprehensive revenue and expense	1,276,210	1,280,049	1,380,082
Other reserves	697,636	738,325	941,207
Total net assets/equity	1,973,846	2,018,374	2,321,289

PROSPECTIVE STATEMENT OF CHANGES IN NET ASSETS/EQUITY

A forecast for the year ending 30 June 2024

	Annual plan 2022/23	Long Term Plan 2023/24	Annual plan 2023/24
	\$'000	\$'000	\$'000
Balance at beginning of year			
Accumulated comprehensive revenue and expense	1,237,142	1,244,778	1,351,403
Other reserves			
Revaluation	647,214	726,113	931,586
Restricted	208	198	151
Council created	28,239	27,789	17,412
Special rates and user pays	(17,712)	(23,792)	(23,735)
Capital replacement funds	24,254	23,042	6,133
Development contributions	(43,150)	(70,772)	(63,024)
Fair value through other comprehensive revenue and expense	20,450	14,127	30,332
Total net assets/equity at beginning of year	1,896,645	1,941,483	2,250,258
Comprehensive revenue and expense for the year			
Accumulated comprehensive revenue and expense	12,798	17,175	5,531
Other reserves			
Revaluation	64,403	59,716	65,500
Revaluation (landfill)	-	-	-
Fair value through other comprehensive revenue and expense	-	-	-
Total comprehensive revenue and expense for the year	77,201	76,891	71,031
Transfers to (from) accumulated comprehensive revenue and expense			
Accumulated comprehensive revenue and expense	26,270	18,096	23,148
Other reserves			
Revaluation	-	-	-
Restricted	(2)	(3)	(11)
Council created	1,492	2,858	(904)
Special rates and user pays	(4,708)	(2,864)	13,074
Capital replacement fund	(2,930)	559	3,835
Development contributions	(20,122)	(18,646)	(39,142)
Total transfers to (from) accumulated comprehensive revenue & expense	-	-	-
Net assets/equity at end of year			
Accumulated comprehensive revenue and expense	1,276,210	1,280,049	1,380,082
Other reserves			
Revaluation	711,617	785,829	997,086
Restricted	206	195	140
Council created	29,731	30,647	16,508
Special rates and user pays	(22,420)	(26,656)	(10,661)
Capital replacement funds	21,324	23,601	9,968
Development contributions	(63,272)	(89,418)	(102,166)
Fair value through other comprehensive revenue and expense	20,450	14,127	30,332
Total net assets/equity at end of year	1,973,846	2,018,374	2,321,289

PROSPECTIVE STATEMENT OF RESERVE FUNDS

A forecast for the year ending 30 June 2024

RESERVE	PURPOSE	RELATED ACTIVITIES	Forecast Balance 1-Jul-23 \$'000	Transfers into fund \$'000	Transfers out of fund \$'000	Balance 30-Jun-24 \$'000
Conservation fund	To fund expenditure items for conservation purposes.	Sustainable environment	405	12	1	418
Raglan Harbour reserve	Council took over assets from the Raglan Harbour Board. Any revenue or expense on these properties is kept separate from general funds.	Sustainable communities	(841)	75	(726)	(1,492)
Housing for the elderly	Income from housing for the elderly is put aside for use on the properties involved.	Sustainable communities	2,715	424	(185)	2,954
Plant reserve	Reserve used for control of expenditure and sale proceeds for vehicle and other plant running and maintenance costs.	Organisational support	(977)	1,730	(2,046)	(1,293)
Lake Hakanoa Caravan Park reserve	Revenue and expense for the Lake Hakanoa Caravan Park at Huntly is kept separate. The camp operation is self-funding.	Sustainable communities	209	213	(249)	173
Raglan Holiday Park Papahua	Revenue and expense for camp at Raglan is kept separate. The camp operation is self-funding.	Sustainable communities	1,887	1,776	(1,528)	2,135
Wainui Reserve farm	Revenue and expense for Wainui Reserve farm operations is kept separate. The farm operation is self-funding and surpluses are used towards projects at Wainui Reserve.	Sustainable communities	441	180	(169)	452
Hillary Commission grants	These funds are committed to a club development programme for the future.	Sustainable communities	22	-	-	22
Creative NZ grant	The balance from Creative Communities New Zealand to be re-distributed as grants to suitable candidates.	Sustainable communities	-	-	-	-
Disaster recovery fund	Fund set aside for use in the event of a disaster.	Organisational support	2,247	549	(1,330)	1,466

RESERVE	PURPOSE	RELATED ACTIVITIES	Forecast Balance 1-Jul-23 \$'000	Transfers into fund \$'000	Transfers out of fund \$'000	Balance 30-Jun-24 \$'000
Hillary Commission loans	Remaining funds and interest credits built up from Council's contribution to match Hillary Commission loans used in the past to assist sporting organisations. All loans have been repaid.	Sustainable communities	70	2	-	72
North Waikato development reserve	Remaining funds with interest credits from the Department of Corrections for use to assist the local community.	Sustainable communities	123	4	-	127
Hamilton East property proceeds	Proceeds from the sale of the Hamilton East property held separate for property related purposes.	Organisational support	2,308	-	-	2,308
Hakarimata Restoration Trust	A restricted reserve for Hakarimata Hills Reserve Trust to record all trust operations.	Sustainable environment	1	-	-	1
Landfill aftercare contribution	Reserve created on amalgamation of part of the Franklin District Council with Waikato District Council to assist with aftercare costs for closed landfills transferred.	Sustainable environment	632	18	(49)	601
Structure plan non-growth reserve	Reserve to provide funding for the non-growth element of Structure Plan development.	Organisational support	2,083	420	1	2,504
Waste minimisation reserve	To manage waste minimisation grants and qualifying expenditure.	Sustainable environment	583	941	(905)	619
Huntly College jubilee award	A restricted reserve; the interest income from which is to be used for educational sponsorship.	Sustainable communities	14	-	-	14
Frances Paki Trust	A restricted reserve in memory of Francis Paki of Huntly. Interest income to be used as sponsorship for educational purposes.	Sustainable communities	2	-	-	2

RESERVE	PURPOSE	RELATED ACTIVITIES	Forecast Balance 1-Jul-23 \$'000	Transfers into fund \$'000	Transfers out of fund \$'000	Balance 30-Jun-24 \$'000
Mungall Scholarship Trust	A restricted reserve in memory of Agnes Simpson Mungall. Interest income to be used for educational sponsorship.	Sustainable communities	1	-	-	1
Huntly Social Services	A restricted reserve created by the transfer of funds from the former Huntly Social Services Co-ordinating Committee Inc when it was wound up in 2015.	Sustainable communities	179	5	(17)	167
Sundry reserves	Sundry reserves for township development and other operational purposes.	Sustainable communities	29,834	4,341	(4,586)	29,589
Targeted rate reserves – operational	Reserves to monitor operational costs in relation to special rates and user pays.	Stormwater, Sustainable communities, Wastewater, Water supply	(23,735)	40,550	(27,476)	(10,661)
Replacement funds	Reserves where amounts equivalent to funded depreciation are held for use on capital renewals work.	Roading, Stormwater, Sustainable communities, Sustainable environment, Wastewater, Water supply, Organisational support	6,133	53,554	(49,719)	9,968
Revaluation reserves	Non-cash reserves representing the increases or decreases in the value of infrastructural assets that are periodically revalued.	Roading, Stormwater, Sustainable communities, Sustainable environment, Wastewater, Water supply, Organisational support	931,585	65,500	(1)	997,084
Capital rates and contributions	Reserves for structure plans, development contributions, financial contributions and capital targeted rates.	Roading, Stormwater, Sustainable communities, Sustainable environment, Wastewater, Water supply	(57,066)	10,895	(49,853)	(96,024)
			898,855	181,189	(138,837)	941,207

PROSPECTIVE CASH FLOW STATEMENT

A forecast for the year ending 30 June 2024

	Annual plan 2022/23	Long Term Plan 2023/24	Annual plan 2023/24
	\$'000	\$'000	\$'000
Cash flows from operating activities			
Receipts			
Receipts from rates revenue	107,237	112,109	118,889
Subsidies received	24,133	31,556	26,065
Contributions received	12,906	8,565	8,565
Receipts from other revenue	34,722	32,465	35,944
Interest received	50	50	180
Dividends received	-	-	-
Payments			
Employee costs	(40,835)	(38,768)	(46,564)
Suppliers	(84,814)	(83,979)	(89,623)
Interest paid	(5,769)	(7,064)	(5,950)
Goods and services tax (net)	-	-	-
Net cash flows from operating activities	47,630	54,934	47,506
Cash flows from investing activities			
Purchase of property, plant and equipment	(105,486)	(95,338)	(112,506)
Proceeds from sale of property, plant and equipment	3,930	972	564
Community loans repayments received	-	-	-
Purchase of intangible assets	(7,231)	(1,920)	(2,758)
Community loans granted	-	-	-
Acquisition of investments	(1,928)	(893)	(1,765)
Proceeds from sale of investments	500	160	250
Net cash flows from investing activities	(110,215)	(97,019)	(116,215)
Cash flows from financing activities			
Proceeds from borrowings	82,543	52,070	78,649
Repayment of borrowings	(20,000)	(10,000)	(10,000)
Net cash flows from financing activities	62,543	42,070	68,649
Net increase(decrease) in cash and cash equivalents	(40)	(15)	(60)
Cash and cash equivalents at the beginning of the year	9,968	9,948	9,946
Cash and cash equivalents at 30 June	9,928	9,933	9,886

Notes to the financial statements

REPORTING ENTITY

Waikato District Council (Council) is a territorial authority governed by the Local Government Act 2002 (LGA) and is domiciled and operates in New Zealand. The relevant legislation governing Council's operations includes the LGA and the Local Government (Rating) Act 2002 (LG(R)A).

The Waikato District Council Group (the Group) consists of the ultimate parent Waikato District Council (Council) and its 100 per cent owned subsidiary; Strada Corporation Limited (Strada).

Strada is no longer trading and has been registered as non-active with Inland Revenue.

The Waikato Community Wellbeing Trust, which previously formed part of the Group, has cashed up its investment portfolio with Kiwi Wealth in September 2022 and the Waikato District Council gifted the assets of the Trust to Momentum Waikato to establish a named fund in accordance with the terms and conditions as stated in the Deed of Gift signed on 7 October 2022.

The companies in which Council has an interest, either directly or through Strada, are incorporated and domiciled in New Zealand.

The principal activity of Council is the provision of local infrastructure, local public services and the performance of regulatory functions to the community. Council does not operate to make financial return.

Council has designated itself and the Group as public benefit entities (PBE's) for financial reporting purposes.

The prospective financial statements are for the year ending 30 June 2024. They were authorised for issue by Council on 28 June 2023. Council is responsible for the prospective financial statements presented, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

BASIS OF PREPARATION

Statement of compliance

Council's prospective financial statements have been prepared in accordance with the requirements of the LGA and the Local Government (Financial Reporting and Prudence Regulations 2014 (LG(FRP)R) which include the requirement to comply with New Zealand Generally Accepted Accounting Practice (NZ GAAP).

These prospective financial statements (with the exception of the Funding Impact Statement) have been prepared in accordance with and comply with Tier 1 PBE accounting standards; including PBE FRS 42 Prospective Financial Statements.

Included in this plan are three types of financial information –

1. the usual NZ GAAP regulated statements of financial position, comprehensive revenue and expense and the like;
2. funding impact statements (FIS); and,
3. a disclosure statement.

The key difference between these three types of information is that FISs and the disclosure statement are not required by NZ GAAP.

The FIS is intended to make the sources and applications of Council funds more transparent to its stakeholders than might be the case if only the usual NZ GAAP financial statements were provided. The FIS format is prescribed by the Local

Government (Financial Reporting and Prudence) Regulations 2014 LG(FRP)R) and is required by the LGA.

The purpose of the disclosure statement is to disclose Council's planned financial performance in relation to various benchmarks to enable the assessment of whether Council is prudently managing its revenues, expenses, assets, liabilities and general financial dealings.

Measurement base

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

The actual results for the 2021/2022 financial year and the Annual Plan financial performance and cash flows for the 2022/2023 financial year, as modified by known changes, have been used to arrive at the opening balances for the plan as at 1 July 2023.

Functional and presentation currency

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

STANDARDS NEWLY EFFECTIVE AND WHICH HAVE BEEN ADOPTED

Amendment to PBE IPSAS 2 Cash Flow Statement

An amendment to PBE IPSAS 2 requires entities to provide disclosures that enable users of financial statements to evaluate changes in liabilities arising from financing activities, including both changes arising from cash flows and non-cash changes. The amendment is effective for the year ending 30 June 2022. The Council has adopted the new standard in preparing its 2022 financial statements. The adoption resulted in the disclosure of reconciliation of liabilities arising from financial activities in the notes to the financial statements of its 2022 Annual Report.

PBE FRS 48 service performance reporting

PBE FRS 48 replaces the service performance reporting requirements of PBE IPSAS 1 Presentation of Financial Statements and is effective for the year ending 30 June 2023, with early application permitted. The Council has adopted PBE FRS 48 in the prospective statement of service performance. The adoption resulted in the disclosure of judgements used in the selection, measurement and aggregation of service performance information.

Other changes in accounting policies

There have been no other changes in accounting policies since the publication of Council's 2022 Annual Report.

SIGNIFICANT ACCOUNTING POLICIES

Basis of consolidation

Council has not consolidated the prospective financial statements to include its subsidiaries Strada and the Waikato District Community Wellbeing Trust as a group because Council believes that consolidation would not enhance an understanding of Council's core activities and services.

Revenue

Revenue from exchange transactions is measured at the fair value of the consideration received or receivable.

Revenue from non-exchange transactions is measured at the amount of the increase in net assets recognised. An asset acquired through a non-exchange transaction is initially measured at its fair value at the date of acquisition.

Specific revenue items are recognised as follows:

- General rates, targeted rates (excluding water-by-meter) and uniform annual general charges are recognised at the start of the year to which the rates resolution relates. They are recognised at the amounts due. Council considers the effect of payment of rates by instalments is not sufficient to require discounting of rates receivables and subsequent recognition of interest revenue.
- Revenue from water-by-meter rates is recognised on an accrual basis. Unbilled usage, because there are unread meters at year-end, is accrued on an average usage basis.
- Rates arising from late payment penalties are recognised as revenue when rates become overdue.
- Rates remissions are recognised as a reduction of rates revenue when Council has received as application that satisfies its rates remission policy.
- Council receives government grants from the New Zealand Transport Agency (NZTA), which subsidises part of Council's costs in maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled.
- Revenue from the sale or provision of goods is recognised when a product is sold to the customer. Revenue from the rendering of services is recognised by reference to the stage of completion of the transaction at balance date, based on the actual service provided as a percentage of the total services to be provided.
- Fees and charges revenue is recognised when the service is provided.
- Rental income from investment properties is recognised as revenue on a straight-line basis over the term of the lease.
- Traffic and parking infringement income is recognised when the infringement notice is issued.
- Found and vested assets are recognised at fair value at the time Council obtains control of the asset. The fair value is recognised as revenue and the amount is determined by reference to the costs of purchase and/or construction.
- Development and financial contributions are recognised as revenue when Council provides, or is able to provide, the service for which the contribution was charged.
- Interest income is recognised using the effective interest method.
- Dividends receivable are recognised when the right to receive the payment has been established.

Construction contracts

Contract revenue and contract costs are recognised as revenue and expense respectively by reference to the stage of completion of the contract at balance date. The stage of completion is measured by reference to the contract costs incurred up to balance date as a percentage of total estimated costs for each contract.

Contract costs include all costs directly related to specific contracts and costs that are specifically chargeable to the customer under the terms of the contract.

An expected deficit on construction contracts is recognised immediately as an expense in surplus or deficit.

Where the outcome of a contract cannot be reliably estimated, contract costs are recognised as an expense as incurred. When it is probable that the costs will be recovered, revenue is recognised to the extent of costs incurred.

Construction work in progress is stated at the aggregate of contract costs incurred to date plus recognised surpluses less recognised deficits and progress billings. If there are contracts where progress billings exceed the aggregate costs incurred plus surpluses less deficits, the net amounts are presented as a liability.

Borrowing costs

Borrowing costs are recognised as an expense in the period in which they are incurred.

Grant expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria; they are recognised as expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where Council has no obligation to award on receipt of the grant application and are recognised as expenditure when a successful applicant has been notified of Council approval.

Foreign currency transactions

Foreign currency transactions are translated into the functional currency using the spot exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions are recognised in surplus or deficit.

Operating Leases

An operating lease is a lease which does not transfer substantially all the risks and rewards incidental to ownership. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

Cash and cash equivalents

Cash and cash equivalents include cash on hand, deposits held at call with banks, other short-term, highly liquid investments with original maturities of three months or less, and bank overdrafts. In the balance sheet, bank overdrafts are shown within borrowings in current liabilities. The carrying amount of cash and cash equivalents approximates their fair value.

Recoverables from non-exchange transactions and other receivables

Short-term receivables are recorded at the amount due, less any provision for uncollectability. The provision is calculated by applying an expected credit loss model.

A receivable is considered to be uncollectable when there is evidence that the amount due will not be fully collected. The amount that is uncollectable is the difference between the amount due and the present value of the amount expected to be collected.

Cattle

Cattle on Council's reserves are revalued annually at fair value less estimated costs to sell. Fair value is determined based on market price at balance date.

Gains and losses from a change in fair value less estimated costs to sell are recognised in the surplus or deficit. The costs incurred in relation to the cattle are included in the surplus or deficit.

Other financial assets

Financial assets are initially recognised at fair value plus transaction costs unless they are carried at fair value through surplus or deficit in which case the transaction costs are recognised in surplus or deficit.

Classification

Council classifies its financial assets into the following categories:

- Amortised cost
- Fair value through surplus or deficit
- Fair value through other comprehensive revenue and expense for the following two subcategories:
 - Investments in Equity
 - Other financial assets that are not investments in equity.

The classification depends on Council's business model for managing the financial assets and the contractual terms of the cash flows.

Financial assets at amortised cost

Council classifies its financial assets as at amortised cost only if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cash flows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.

Financial assets at amortised cost include the following:

- Cash and cash equivalents
- Receivables from exchange and non-exchange transactions
- Term deposits
- Community Loans, and
- LGFA Borrower notes

These are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for those with maturities greater than 12 months after balance date, which are included in non-current assets.

After initial recognition they are measured at amortised cost using the effective interest method less impairment. Gains or losses when the asset is impaired or derecognised are recognised in surplus or deficit.

Loans to community organisations made by Council at nil or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar financial instrument. The loans are subsequently measured at amortised cost using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in surplus or deficit as a grant.

Financial assets at fair value through surplus or deficit

Financial assets at fair value through surplus or deficit include financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term, or if so designated by management. Council's derivatives are categorised as held for trading. Assets in this category are classified as current assets. After initial recognition, financial assets in this category are measured at their fair values with gains or losses on re-measurement recognised in surplus or deficit.

Financial assets at fair value through other comprehensive revenue and expense

Financial assets at fair value through other comprehensive revenue and expense are those that are designated into the category at initial recognition or are not classified in any of the other categories above. Investments in Equity that are not held for trading and are held for Long-term strategic purposes are subsequently measured at fair value through other comprehensive revenue and expense.

They are included in non-current assets unless management intends to dispose of the investment within 12 months of balance date. They comprise of the following:

- investments that it intends to hold long-term, but which may be realised before maturity; and
- shareholdings that it holds for strategic purposes.

These investments are measured at their fair value, with gains and losses recognised in other comprehensive revenue and expense, except for impairment losses, which are recognised in surplus or deficit.

On de-recognition the cumulative gain or loss previously recognised in other comprehensive revenue and expense is reclassified from equity to surplus or deficit.

Council's shareholding in Civic Financial Services Limited and Waikato Regional Airport Limited fall within this category.

Financial assets at cost

Investments in Equity that are held at cost are those that as per PBE IPSAS 41 para. AG140 states that investments in equity instruments and contracts on those instruments must be measured at fair value. However, in limited circumstances, cost may be an appropriate estimate of fair value. That may be the case if insufficient more recent information is available to measure fair value, or if there is a wide range of possible fair value measurements and cost represents the best estimate of fair value within that range.

Council's shareholding in Waikato Local Authority Shared Services Limited (WLASS), trading as Co-Lab, and Strada are held at cost as the fair value cannot be reliably measured.

IMPAIRMENT OF FINANCIAL ASSETS

Financial assets are assessed for objective evidence of impairment at each balance date. Impairment losses are recognised in surplus or deficit.

Financial assets at amortised cost

Impairment is established when there is objective evidence that Council and the group will not be able to collect amounts due according to the original terms of the debt. Significant financial difficulties of the debtor, probability that the debtor/issuer will enter into bankruptcy, and default in payments are considered indicators that the asset

is impaired.

Cash and cash equivalents have not been impaired due to investments being held in high credit rated banks (BNZ, WPT, ASB and ANZ) and impairment is immaterial.

For receivables from exchange and non-exchange transactions, Council has applied the simplified approach to measuring expected credit losses, which uses a lifetime expected loss allowance. To measure the expected credit losses, trade receivables have been grouped based on days overdue. Other receivables are recognised at amortised cost, less any allowance for expected credit losses.

For all other financial instruments, expected credit losses are measured at an amount equal to the 12-month expected credit losses.

Financial assets at fair value through other comprehensive revenue and expense

For equity investments, a significant or prolonged decline in the fair value of the investment below its cost is considered an indicator of impairment.

If impairment evidence exists for investments at fair value through other comprehensive revenue and expense, the cumulative loss (measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in surplus or deficit) recognised in other comprehensive revenue and expense is reclassified from equity to surplus or deficit.

Impairment losses recognised in surplus or deficit on equity investments are not reversed through surplus or deficit.

DERIVATIVE FINANCIAL INSTRUMENTS

Council uses derivative financial instruments to manage exposure to interest rate risks arising from financing activities. In accordance with its treasury policy, Council does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently re-measured at their fair value at each balance date. The associated gains or losses of derivatives are recognised in surplus or deficit. The portion of the fair value of a non-hedge accounted interest rate derivative that is expected to be realised within 12 months of balance date is classified as current, with the remaining portion of the derivative classified as non-current.

NON-CURRENT ASSETS HELD FOR SALE

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction rather than through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in surplus or deficit. Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale.

PROPERTY, PLANT AND EQUIPMENT

Property, plant and equipment consist of:

- Operational assets: These include land, buildings, improvements, landfill post closure,

library books, plant and equipment, furniture, computers and motor vehicles.

- Restricted assets: These are parks and reserves owned by Council which provide a benefit or service to the community, and can only be disposed of after following a rigorous legal and public consultation process.
- Infrastructure assets: These are the fixed utility systems owned by Council. Each asset class includes all items that are required for the network to function. For example, wastewater reticulation includes reticulation piping and wastewater pump stations.

Council's pensioner housing and other non-commercial rental properties, which are held for service delivery objectives rather than for rental income or capital appreciation, are accounted for as property, plant and equipment.

Land (operational and restricted) is measured at fair value; buildings (operational and restricted), and infrastructural assets (except land under roads) are measured at fair value less accumulated depreciation. All other asset classes are measured at cost less accumulated depreciation and impairment losses.

Additions

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

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

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

Assets under construction (work in progress)

Assets under construction are recognised at cost less impairment and not depreciated. The total cost of a project is transferred to the relevant asset class on its completion and then depreciated.

Disposals

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are reported net in surplus or deficit. When revalued assets are sold, the amounts included in the asset revaluation reserves in respect of those assets are transferred to accumulated funds.

Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment (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:

Description	Useful life (years)	Depreciation rate
Audiovisual materials and electronic games Libraries	5	20%
Buildings	15 – 100	1 – 6.7%
Vehicles / moveable plant	4 – 20	5 – 25%
Library books	8	12.5%
Computers	3 – 7	20 – 33%
Office equipment	3 – 15	6.67 – 33.3%
Furniture and fixtures	10	10%
Water supply	4 – 100	1 – 25%
Wastewater	3 – 100	1 – 33.3%
Urban stormwater	5 – 100	1 – 20%
Roading pavement sealed	2 – 100	1 – 50%
Pavement (basecourse)		
sealed	65 – 105	0.95 – 1.5%
unsealed metal	20	5%
Surface water channel	20 – 80	1.25 – 5%
Culverts	50 – 80	1.25 – 2%
Guardrails / barriers	40 – 80	1.25 – 2.5%
Drainage	50 – 80	1.25 – 2%
Retaining walls	50 – 100	1 – 2%
Footpaths	15 – 80	1.25 – 6.67%
Street lighting	20	5%
Bridges		
timber	50	2%
all other	100	1%
Parks & reserves	1 – 100	1 – 100%
Solid waste		
refuse transfer stations	10 – 80	1.25 – 10%
landfills	5 - 90	1.11 - 20%
Signs	20	5%

The residual value, depreciation method and useful life of an asset are reviewed, and adjusted if applicable, at each balance date.

Revaluation

Land and buildings (operational and restricted); parks and reserves; and infrastructural assets (except land under roads) are revalued on a regular basis to ensure that their carrying amounts do not differ materially from fair value, and at least every three years. All other asset classes are stated at depreciated historical cost.

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

Revaluations of property, plant and equipment are accounted for on a class-of-asset basis.

The net revaluation results are credited or debited to other comprehensive revenue and expense and are accumulated to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in surplus or deficit will be recognised first in surplus or deficit up to the amount previously expensed, with any remainder recognised in other comprehensive revenue and expense.

Impairment of property, plant and equipment

Items of property, plant and equipment having a finite useful life are reviewed for impairment at each balance date and whenever events or changes in circumstances indicate that the carrying amount may not be recoverable.

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

If an asset's carrying amount exceeds its recoverable amount, the asset is regarded as impaired and the carrying amount is written down to the recoverable amount. For revalued assets, the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the surplus or deficit.

For assets not carried at a revalued amount the entire loss is recognised in the surplus or deficit.

The reversal of an impairment loss on a revalued asset is credited to other comprehensive revenue and expense and increases the asset revaluation reserve for that class of asset. However, to the extent that an impairment loss for that class of asset was recognised in the surplus or deficit, a reversal of the impairment loss is also recognised in the surplus or deficit.

For assets not carried at a revalued amount, the reversal of an impairment loss is recognised in the surplus or deficit.

INTANGIBLE ASSETS

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of costs incurred to acquire and bring to use the specific software. This asset class, which is amortised on a straightline basis, has a finite useful life of three to seven years and the amortisation rates are between 20 per cent and 33 per cent.

Consents

Consent costs for capital works are recognised at cost and amortised over the life of the consents – between 10 and 35 years. The amortisation charge for each period is recognised in surplus or deficit.

Impairment of intangible assets

Intangible assets that have an indefinite useful life, or are not yet available for use, are not subject to amortisation and are tested annually for impairment. Intangible assets that have a finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable.

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

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

INVESTMENT PROPERTY

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation.

Investment property is measured initially at cost, including transaction costs. After initial recognition, all investment properties are measured at fair value as determined annually by an independent valuer. Gains or losses arising from a change in the fair value of investment property are recognised in surplus or deficit.

CREDITORS AND OTHER PAYABLES

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

EMPLOYEE ENTITLEMENTS

Short-term employee entitlements

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

A liability for sick leave is recognised to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that it will be used by staff to cover those future absences.

Long-term employee entitlements

Entitlements that are due to be settled beyond 12 months after the end of the period in which the employee renders the related service, such as long service leave and

retirement gratuities, have been calculated on an actuarial basis. The calculation is based on:

- Likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlement information; and
- The present value of the estimated future cash flows.
- The inflation factor is based on the expected long-term increase in remuneration for employees.

Presentation of employee entitlements

Employee entitlements expected to be settled within 12 months of balance date are classified as current liabilities. All other employee entitlements are classified as non-current liabilities.

Superannuation schemes

Defined contribution schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in surplus or deficit when incurred.

PROVISIONS

A provision is recognised for future expenditure of uncertain amount or timing when there is a present legal or constructive obligation as a result of a past event, it is probable that an outflow of future economic benefits will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation. Provisions are measured at the present value of the expenditure expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense and is included in 'finance costs.'

Provision has been made for future environmental obligations in respect of closed landfills and contract completion costs.

BORROWING

Borrowing is initially recognised at fair value net of transaction costs. After initial recognition, all borrowing is measured at amortised cost using the effective interest method.

Borrowing is classified as a current liability unless Council or the Group has an unconditional right to defer settlement of the liability at least 12 months after the balance date.

NET ASSETS/EQUITY

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

- Accumulated comprehensive revenue and expense

- Other reserves
 - asset revaluation
 - restricted
 - council-created
 - special rates and user pays
 - capital replacement funds
 - development contribution
 - fair value through other comprehensive revenue and expense.

Asset revaluation reserves

These reserves relate to the revaluation of property, plant and equipment to fair value.

Restricted reserves

Restricted reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Council.

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

Council-created reserves

Council-created reserves are reserves established by Council decisions. Council may alter them without reference to any third party or the Courts. Transfers to and from these reserves are at the discretion of Council.

Fair value through other comprehensive revenue and expense

This reserve comprises the cumulative net change in the fair value of financial instruments at fair value through other comprehensive revenue and expense.

GOODS AND SERVICES TAX (GST)

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

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

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

Commitments and contingencies are disclosed exclusive of GST.

COST ALLOCATION POLICY

Council has derived the cost of service for each significant activity of Council using the cost allocation system outlined below.

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs which cannot be identified in an economically feasible manner with a specific significant activity.

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities using cost drivers such as actual usage, staff numbers and floor area.

CAUTIONARY NOTE FOR PROSPECTIVE FINANCIAL STATEMENTS

The purpose for the preparation of the prospective financial statements is to enable ratepayers, residents and any other interested parties to obtain information about the expected future financial performance, position and cash flows of Council for the year ending 30 June 2024. The information contained in these statements may not be appropriate for purposes other than that as previously described.

The preparation of prospective financial statements requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expense. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances. The results form the basis of making the judgements about the carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may vary from these estimates and the variations may be material.

SIGNIFICANT FORECASTING ASSUMPTIONS

The significant forecasting assumptions and risks underlying the financial estimates are identified in Council's *Long Term Plan 2021-2031* pp 46-51.

Annual Plan Disclosure Statement

For the year ending 30 June 2024

WHAT IS THE PURPOSE OF THIS STATEMENT?

The purpose of this statement is to disclose Council's planned financial performance in relation to various benchmarks to enable the assessment of whether Council is prudently managing its revenues, expenses, assets, liabilities and general financial dealings.

Council is required to include this statement in its annual plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations). Refer to the Regulations for more information, including definition of some of the terms used in this statement.

Benchmark		Planned	Met
Rates affordability benchmarks			
• Total rates	\$263.2m	\$143.1m	Yes
• Rates increases	8%	9%	No
Debt benchmark			
• Limit on total debt	175%	101%	Yes
Balanced budget benchmark	100%	98%	No
Essential services benchmark	100%	266%	Yes
Debt servicing benchmark	15%	3%	Yes

NOTES

1 Rates affordability benchmark

(1) For this benchmark:

- Council's planned rates income for the year is compared with a quantified limit on total rates contained in the financial strategy included in Council's Long Term Plan; and
- Council's planned rates increases for the year are compared with a quantified limit on increases in total rates contained in the financial strategy included in Council's Long Term Plan.

(2) Council meets the rates affordability benchmark if:

- its planned rates income for the year equals or is less than the quantified limit on rates; and
- its planned rates increases for the year equal or are less than the quantified limit on rates increases.

2 Debt affordability benchmark

- (1) For this benchmark Council's planned borrowing is compared with a quantified limit on total debt contained in the financial strategy included in Council's Long Term Plan.
- (2) Council meets the debt affordability benchmark if its planned borrowing is within the quantified limit on total debt.
- (3) The quantified limit is calculated as follows: Net debt as a percentage of total revenue will not exceed 175 per cent.

3 Balanced budget benchmark

- (1) For this benchmark, Council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments and revaluations of property plant or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant or equipment).
- (2) Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

4 Essential services benchmark

- (1) For this benchmark, Council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.
- (2) Council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

5 Debt servicing benchmark

- (1) For this benchmark, Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments and revaluations of property plant or equipment).
- (2) Because Statistics New Zealand projects that Council's population will grow faster than the national population growth rate, it meets the debt servicing benchmark if its planned borrowing costs are equal to or are less than 15 per cent of its planned revenue.



Annual Plan | Mahere-aa-tau 2023/24

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To	Waikato District Council
Report title	Rates Resolution 2023/2024 financial year
Date:	28 June 2023
Report Author:	Colin Bailey, Finance Manager
Authorised by:	Gavin Ion, Chief Executive

1. Purpose of the report

Te Take moo te puurongo

To seek approval for rates and due dates for payment of rates, and authority for the addition of penalties to unpaid rates for the 2023/2024 financial year. All rates are inclusive of GST.

2. Executive summary

Whakaraapopototanga matua

Council is required to set rates in accordance with the Local Government (Rating) Act 2002. Council also needs to set the due dates for payment of rates and authorise the addition of penalties to unpaid rates.

3. Staff recommendations

Tuutohu-aa-kaimahi

- a. THAT the Waikato District Council resolves that the rates set out in the tables below be set under the Local Government (Rating) Act 2002 (“the Act”) for the financial year commencing on 1 July 2023 and ending on 30 June 2024.**
-

Source	Category	Funding	Basis of Rating	AP 2023/24 \$
General Rate	All rateable land in the district	Work program as highlighted in the long term plan including Animal Control, Community and Safety, Corporate and Council Leadership, Environmental Health, Community Liason, Libraries, Parks and Reserves, Resource Management, Roading, Solid Waste management, Stormwater, Wastewater and Water Supply	Uniform rate in the dollar of capital value	0.0022918
Uniform annual general charge (UAGC)		People related activities including but not limited to libraries, parks and reserves, public cemeteries, public swimming pools, public toilets, community centres, community liaison, grants and donations, safer communities, animal control, civil defence and safety, building control, environmental health, resource management planning, environmental consents planning, area offices and democracy/ local government.	Fixed amount per rating unit	462.55
Targeted community facilities rates (apply to all rating units within each ward catchment area).	Huntly Community Facilities (urban catchment)	Covers the cost of maintenance and operation of community facilities.	Fixed amount per rating unit	34.00
	Ngaruawahia Community Facilities			25.00
	Raglan Community Facilities			25.00
Huntly pool rural	Based on location of rating unit in catchment area	Covers the cost of maintenance and operation of community facilities.	Fixed amount per rating unit	16.00
Tamahere Recreation Reserve	Based on location of rating unit within the Tamahere Ward	Covers the cost of loan interest and additional operational costs for the above average level of service of the Tamahere Recreation Reserve	Fixed amount per separately used or inhabited part of a rating unit	38.00

Source	Category	Funding	Basis of Rating	AP 2023/24 \$
Targeted hall or community centre rates (apply to all rating units within each hall catchment area)	Te Kohanga	Covers the cost of maintenance and operation of halls, other facilities and community centres	Uniform rate in the dollar of land value	0.000026
	Aka Aka			55.00
	Eureka			35.00
	Glen Murray			50.00
	Gordonton			26.00
	Horsham Downs			35.00
	Huntly			8.00
	Karioitahi			55.00
	Mangatangi			34.50
	Mangatawhiri			58.50
	Maramarua			24.00
	Matangi			30.00
	Meremere			24.00
	Naike			40.89
	Ohinewai			24.00
	Opuatia			32.00
	Orini			26.00
	Otaua			55.00
	Pokeno			23.00
	Port Waikato			125.00
	Pukekawa			40.00
	Puketaha			38.00
	Ruawaro			29.00
	Tamahere			70.00
	Taupiri			24.00
	Tauwhare			30.00
	Te Akau/Waingaro			32.00
Te Hoe		30.00		
Te Kowhai		50.00		
Te Mata		24.00		
Tuakau		46.13		
Whangarata		46.00		
Whatwhata		57.00		
Waikaretu		50.00		
Whitikahu		53.00		
Tamahere gully conservation	Rating units within catchment area	Contribution to ongoing and future conservation work in the Tamahere Gully	Fixed amount per rating unit	52.00

Source	Category	Funding	Basis of Rating	AP 2023/24 \$
Tuakau refuse and recycling collection	Rating units within serviced areas	Covers the cost of refuse, recycling and food waste collection where the service is provided.	Fixed amount per wheelie bin.	221.61
Glen Murray refuse and recycling collection	Rating units within serviced areas		Fixed amount per separately used or inhabited part of a rating unit	64.79
Raglan recycling collection	Residential rating units within serviced areas.		Fixed amount per separately used or inhabited part of a rating unit	159.01
Raglan food waste collection	Residential rating units within serviced areas.		Fixed amount per separately used or inhabited part of a rating unit	76.76
Te Mata/Te Uku recycling collection points	Residential rating units within serviced areas.		Fixed amount per separately used or inhabited part of a rating unit	63.21
District wide refuse and recycling collection	Residential rating units within serviced areas. (Eureka, Glen Afton/Pukemiro, Gordonton and surrounds, Horotiu, Horsham Downs, Huntly and surrounds, Meremere, Ngaruawahia and surrounds, Port Waikato and surrounds, Pukekawa, Rangiriri and surrounds, Rotokauri, Tamahere and surrounds, Taupiri and surrounds, Te Kauwhata and surrounds, Te Kowhai, Whatawhata)		Fixed amount per separately used or inhabited part of a rating unit	221.61

Source	Category	Funding	Basis of Rating	AP 2023/24 \$
Water Supply - Available	Available (not connected but within 100 metres of the public water supply - to which it is capable of effectively being connected)	District wide water activities as per the annual plan	Fixed amount per rating unit	403.58
Water Supply - Non-Metered	Non-Metered rating units in serviced areas	District wide water activities as per the annual plan	Fixed amount per separately used or inhabited part of a rating unit	403.58
			Fixed amount per separately used or inhabited part of a rating unit for water consumed (non-metered)	460.96
Water Supply - Metered	Metered rating units in serviced areas	District wide water activities as per the annual plan	Fixed amount per separately used or inhabited part of a rating unit	403.58
			Charge Per cubic metre of water consumed (as measured by meter).	2.27
Wastewater	Residential - connected	Wastewater activities	Fixed amount per separately used or inhabited part of a rating unit	1,372.24
	Residential - available (not connected but within 30 metres of a public wastewater drain - to which it is capable of effectively being connected)		Fixed amount per rating unit	686.12
	Non residential/commercial - Non rateable (Organisations classified by the Act as fully non-rateable or organisations that are non-profitable as determined by the Council) - connected		Fixed amount per separately used or inhabited part of a rating unit for the first two pans.	1,372.24
	Non residential/commercial - Non rateable (Organisations classified by the Act as fully non-rateable or organisations that are non-profitable as determined by the Council) - connected		Additional fixed amount per pan for the third and any subsequent pans.	137.22
Wastewater	Non residential/commercial - Assistance for the elderly (Organisations supportive of the elderly as determined by the Council) - Connected	Wastewater activities	Fixed amount per separately used or inhabited part of a rating unit for the first two pans.	1,372.24
	Non residential/commercial - Assistance for the elderly (Organisations supportive of the elderly as determined by the Council) - Connected		Additional fixed amount per pan for the third and any subsequent pans.	274.45
	Commercial - Connected		Fixed amount per separately used or inhabited part of a rating unit for the first two pans.	1,372.24
	Commercial - Connected		Additional fixed amount per pan for the third and any subsequent pans.	686.12

Source	Category	Funding	Basis of Rating	AP 2023/24 \$
Urban Stormwater	Rating units within the stormwater catchment areas for which the service is available (Horotiu, Huntly, Matangi, Meremere, Ngaruawahia, Pokeno, Port Waikato, Raglan, Taupiri, Te Kauwhata and Tuakau).	District wide stormwater activity as per the annual plan	Fixed amount per rating unit	238.72
Tamahere rural stormwater	Rating units within the Tamahere stormwater catchment area.	Tamahere rural stormwater activities	Fixed amount per rating unit	29.11
Tamahere land drainage	Rating units within the Tamahere land drainage catchment area.	Land drainage activities.	Amount per hectare of land area	6.59
Community Boards	Huntly ward	Direct costs of operating all the community boards within the district	Fixed amount per rating unit	23.12
	Ngaruawahia ward			23.12
	Tuakau wards			23.12
	Port Waikato Rural ward			23.12
	Raglan ward			23.12
	Taupiri ward			23.12
Pokeno Capital Wastewater Scheme	Connected properties in scheme area	Covers the capital cost and interest charges of the work.	Loan Instalments - Fixed amount per connection.	1,548.01
Whaanga Coast Capital Wastewater Scheme	Connected properties in scheme area	Covers the capital cost and interest charges of the work.	Loan Instalments - Fixed amount per connection.	1,539.00

b. THAT the Waikato District Council resolves that rates for the 2023/2024 year (excluding water by meter rates) shall be due in three equal instalments as follows:

First Instalment	20 September 2023
Second Instalment	22 January 2024
Third Instalment	20 May 2024

- c. THAT the Waikato District Council resolves that water by meter rates shall be invoiced separately and payable in two instalments each year. For the 2023/2024 financial year, the meter reading dates and the payment due dates of instalments for each area are:

Area	Reading Date 1	Payment Due Date 1	Reading Date 2	Payment Due Date 2
Ngaruawahia	July 2023	6 September 2023	January 2024	6 March 2024
Taupiri	July 2023	6 September 2023	January 2024	6 March 2024
Horotiu	July 2023	6 September 2023	January 2024	6 March 2024
Huntly	August 2023	4 October 2023	February 2024	3 April 2024
North Waikato	September 2023	1 November 2023	March 2024	1 May 2024
Pokeno	September 2023	1 November 2023	March 2024	1 May 2024
Port Waikato	October 2023	6 December 2023	April 2024	5 June 2024
Onewhero	October 2023	6 December 2023	April 2024	5 June 2024
Tuakau	October 2023	6 December 2023	April 2024	5 June 2024
Southern Districts	November 2023	4 January 2024	May 2024	3 July 2024
Western Districts	November 2023	4 January 2024	May 2024	3 July 2024
Raglan	December 2023	7 February 2024	June 2024	7 August 2024
Te Akau	December 2023	7 February 2024	June 2024	7 August 2024

- d. THAT the Waikato District Council authorises the following penalty regime on unpaid rates (including water by meter rates):

- i. A penalty of 10% on so much of any rates instalment that has been assessed after 1 July 2023 and which is unpaid after the due date for payment, to be applied on the penalty dates as follows:

First instalment 21 September 2023
 Second instalment 23 January 2024
 Third instalment 21 May 2024

- ii. A penalty of 10% on so much of any water by meter instalment that has been assessed after 1 July 2023 and which is unpaid after the due date for payment. The penalty dates for the water instalments are as follows:

Area	Penalty date 1	Penalty date 2
Ngaruawahia	7 September 2023	7 March 2024
Taupiri	7 September 2023	7 March 2024
Horotiu	7 September 2023	7 March 2024
Huntly	5 October 2023	4 April 2024
North Waikato	2 November 2023	2 May 2024
Pokeno	2 November 2023	2 May 2024
Port Waikato	7 December 2023	6 June 2024
Onewhero	7 December 2023	6 June 2024
Tuakau	7 December 2023	6 June 2024
Southern Districts	5 January 2024	4 July 2024
Western Districts	5 January 2024	4 July 2024
Raglan	8 February 2024	8 August 2024
Te Akau	8 February 2024	8 August 2024

- iii. **A penalty of 10% on so much of any rates assessed before 30 June 2023 which remain unpaid on 1 July 2023. The penalty date is 1 July 2023.**
 - iv. **A further penalty of 10% on any rates to which a penalty has been added on 1 July 2023 if the rates remain unpaid. The penalty date is 1 January 2024.**
- e. **THAT the Waikato District Council sends a copy of the resolution to the Secretary of Local Government within 20 working days of these decisions.**

4. Discussion and analysis

Taataritanga me ngaa tohutohu

4.1 Options

Ngaa koowhiringa

No options are available for Council to consider.

4.2 Financial considerations

Whaiwhakaaro puutea

Adoption of the Rates Resolution provides the ability to assess and collect rates, and authorisation of the addition of penalties allows penalties to be added to amounts of rates that remain unpaid.

4.3 Legal considerations **Whaiwhakaaro-aa-ture**

Section 23 of the Local Government (Rating) Act 2002 requires a rates resolution to be adopted.

Section 24 of the Local Government (Rating) Act 2002 requires that Council set the due dates for payment by resolution.

Sections 57 and 58 of the Local Government (Rating) Act 2002 authorise the addition of penalties and the type of penalties that may be added to rates that are not paid by the due date.

4.4 Strategy and policy considerations **Whaiwhakaaro whakamaaherehere kaupapa here**

The report and recommendations are consistent with the Council's policies, plans and prior decisions, in particular the 2021-2031 Long Term Plan.

4.5 Maaori and cultural considerations **Whaiwhakaaro Maaori me oona tikanga**

The matters in this report have been considered during the Long Term Plan 2021/2031 consultation process and the subsequent Annual Plan 2023/2024 communication and consultation process.

4.6 Climate response and resilience considerations **Whaiwhakaaro-aa-taiao**

The matters in this report have no known impact on climate change or resilience for the Council.

4.7 Risks **Tuuraru**

The matters in this report have no risks.

5. Significance and engagement assessment **Aromatawai paahekoheko**

5.1 Significance **Te Hiranga**

The decisions and matters of this report are assessed as of low significance, in accordance with the Council's [Significance and Engagement Policy](#).

5.2 Engagement

Te Whakatuutakitaki

Highest level of engagement	Inform ✓	Consult <input type="checkbox"/>	Involve <input type="checkbox"/>	Collaborate <input type="checkbox"/>	Empower <input type="checkbox"/>
<i>Tick the appropriate box/boxes and specify what it involves by providing a brief explanation of the tools which will be used to engage (refer to the project engagement plan if applicable).</i>	The decisions and matters of this report are assessed as of low significance, in accordance with the Council's Significance and Engagement Policy .				

State below which external stakeholders have been or will be engaged with:

Planned	In Progress	Complete	
<input type="checkbox"/>	<input type="checkbox"/>	✓	Internal
✓	<input type="checkbox"/>	<input type="checkbox"/>	Community Boards/Community Committees
✓	<input type="checkbox"/>	<input type="checkbox"/>	Waikato-Tainui/Local iwi and hapuu
✓	<input type="checkbox"/>	<input type="checkbox"/>	Affected Communities
✓	<input type="checkbox"/>	<input type="checkbox"/>	Affected Businesses
✓	<input type="checkbox"/>	<input type="checkbox"/>	Ratepayers

6. Next steps

Ahu whakamua

After approval the necessary actions will be taken to apply the rates, dues dates and penalties for the 2022/2023 financial year.

7. Confirmation of statutory compliance Te Whakatuuturutanga aa-ture

As required by the Local Government Act 2002, staff confirm the following:

The report fits with Council's role and Terms of Reference and Delegations.	Confirmed
The report contains sufficient information about all reasonably practicable options identified and assessed in terms of their advantages and disadvantages (<i>Section 5.1</i>).	Confirmed
Staff assessment of the level of significance of the issues in the report after consideration of the Council's Significance and Engagement Policy (<i>Section 6.1</i>).	Low
The report contains adequate consideration of the views and preferences of affected and interested persons taking account of any proposed or previous community engagement and assessed level of significance (<i>Section 6.2</i>).	Confirmed
The report considers impact on Maaori (<i>Section 5.5</i>)	Confirmed
The report and recommendations are consistent with Council's plans and policies (<i>Section 5.4</i>).	Confirmed
The report and recommendations comply with Council's legal duties and responsibilities (<i>Section 5.3</i>).	Confirmed

8. Attachments Ngaa taapirihanga

There are no attachments for this report.

To	Waikato District Council
Report title	Fees and Charges 2023/2024
Date:	28 June 2023
Report Author:	Colin Bailey, Finance Manager
Authorised by:	Gavin Ion, Chief Executive

1. Purpose of the report

Te Take moo te puurongo

To seek approval for Fees and Charges for the 2023/2024 financial year. All rates are inclusive of GST.

2. Executive summary

Whakaraapopotanga matua

Council is required to set Fees and Charges in accordance with the Local Government (Rating) Act 2002. Fees and Charges for the period 1 July 2021 to 30 June 2024 were adopted as when the Long Term Plan 2021/2031 was adopted. Council reviews the Fees and Charges each year as part of the Annual Plan process and any changes must be adopted for each year.

For the 2023/2024 financial year, there are no proposed changes to fees. However, in early 2023 the new Traffic Bylaw 2023 was adopted, replacing the Public Places Bylaw 2016. Therefore, the only proposed change for the 2023/2024 financial year is the update for the new policy. These changes are on pages 37 and 38 of the attachment.

3. Staff recommendations

Tuutohu-aa-kaimahi

THAT the Waikato District Council approves the amendment of the Fees and Charges 2021-2024, replacing "Public Places Bylaw 2016" with "Traffic Bylaw 2023" on pages 37 and 38 of Attachment 1 – Fees and Charges 2021-2024.

4. Discussion and analysis **Taataritanga me ngaa tohutohu**

4.1 Options **Ngaa koowhiringa**

No options are available for Council to consider.

4.2 Financial considerations **Whaiwhakaaro puutea**

Adoption of the Fees and Charges provides the ability recover the costs in respect of services provided.

4.3 Legal considerations **Whaiwhakaaro-aa-ture**

The Local Government (Rating) Act 2002 requires a resolution to adopt Fees and Charges for every financial year.

4.4 Strategy and policy considerations **Whaiwhakaaro whakamaaherehere kaupapa here**

The report and recommendations are consistent with the Council's policies, plans and prior decisions, in particular the 2021-2031 Long Term Plan.

4.5 Maaori and cultural considerations **Whaiwhakaaro Maaori me oona tikanga**

The matters in this report have been considered during the Long Term Plan 2021/2031 and Traffic Bylaw 2023 consultations.

4.6 Climate response and resilience considerations **Whaiwhakaaro-aa-taiao**

The matters in this report have no known impact on climate change or resilience for the Council.

4.7 Risks **Tuuraru**

The matters in this report have no risks.

5. Significance and engagement assessment Aromatawai paahekoheko

5.1 Significance Te Hiranga

The decisions and matters of this report are assessed as of low significance, in accordance with the Council's [Significance and Engagement Policy](#).

5.2 Engagement Te Whakatuutakitaki

Highest level of engagement	Inform ✓	Consult <input type="checkbox"/>	Involve <input type="checkbox"/>	Collaborate <input type="checkbox"/>	Empower <input type="checkbox"/>
<i>Tick the appropriate box/boxes and specify what it involves by providing a brief explanation of the tools which will be used to engage (refer to the project engagement plan if applicable).</i>	The decisions and matters of this report are assessed as of low significance, in accordance with the Council's Significance and Engagement Policy .				

State below which external stakeholders have been or will be engaged with:

Planned	In Progress	Complete	
<input type="checkbox"/>	<input type="checkbox"/>	✓	Internal
✓	<input type="checkbox"/>	<input type="checkbox"/>	Community Boards/Community Committees
✓	<input type="checkbox"/>	<input type="checkbox"/>	Waikato-Tainui/Local iwi and hapuu
✓	<input type="checkbox"/>	<input type="checkbox"/>	Affected Communities
✓	<input type="checkbox"/>	<input type="checkbox"/>	Affected Businesses
✓	<input type="checkbox"/>	<input type="checkbox"/>	Ratepayers

6. Next steps Ahu whakamua

After approval the necessary actions will be taken to update the Fees and Charges 2021/2024 documentation for staff and the community.

7. Confirmation of statutory compliance Te Whakatuuturutanga aa-ture

As required by the Local Government Act 2002, staff confirm the following:

The report fits with Council's role and Terms of Reference and Delegations.	Confirmed
The report contains sufficient information about all reasonably practicable options identified and assessed in terms of their advantages and disadvantages (<i>Section 5.1</i>).	Confirmed
Staff assessment of the level of significance of the issues in the report after consideration of the Council's Significance and Engagement Policy (<i>Section 6.1</i>).	Low
The report contains adequate consideration of the views and preferences of affected and interested persons taking account of any proposed or previous community engagement and assessed level of significance (<i>Section 6.2</i>).	Confirmed
The report considers impact on Maaori (<i>Section 5.5</i>)	Confirmed
The report and recommendations are consistent with Council's plans and policies (<i>Section 5.4</i>).	Confirmed
The report and recommendations comply with Council's legal duties and responsibilities (<i>Section 5.3</i>).	Confirmed

8. Attachments Ngaa taapirihanga

Attachment 1 - Fees and Charges 2021-2024

FEEES & CHARGES

OUR VISION
LIVEABLE, THRIVING
+ CONNECTED
COMMUNITIES

2021—2024

HE TAUIRA NAMA ME TE
UTU MO TE KIRITAKI

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Introduction

This document has been prepared to provide a comprehensive guide to fees and charges for the first three years of the 2021-24 Long Term Plan.

Legislative framework

The Council derives its right to apply fees and charges in general from section 150 and section 12 of the Local Government Act (LGA) 2002. Other Acts which the Council administers, such as the Resource Management Act 1991, the Building Act 2004, the Dog Control Act 1996, the COVID-19 Recovery (Fast Track Consenting Act) 2020 and others, give all Territorial Authorities the right to prescribe fees and charges pertaining to the activity dealt with under that Act. In the following fees and charges schedules the empowering legislation is noted where the right to apply fees and charges is not derived from the LGA 2002.

Any situations for which no fee or charge has been prescribed but which involve costs to the Council, section 252 under the LGA 2002 also gives the Council the right to recover the reasonable costs incurred for works or services provided by the Council.

Schedules

The following should be noted about the fees and charges schedules:

In some cases, the fees are defined by the relevant statute and are therefore not open for consultation or to change by the Council. These include:

- Infringement fees for parking, resource management and dog control offences
- Liquor licensing
- Amusement devices licensing
- Development contributions

Subdivision consent for additional lots, and any land use consent or permitted activity may include a condition requiring development contributions to ensure adequate and appropriate provision of infrastructure to service those new lots or activity. Contributions relate to roading network access, wastewater and stormwater disposal, rural drainage and water supply. These contributions relate solely to the Council's own infrastructure and not to infrastructure of other service providers who have their own charging regimes. For further information please refer to our Development Contributions Policy.

Sustainable Communities

Customer Services

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Requests, searches, and enquires			
Printing from internet – black & white (per page)	0.40	0.40	0.40
Printing from internet – colour (per page)	0.70	0.70	0.70
Electronic communications			
Fax Transaction Fee	3.00	3.00	3.00
Emailing documents	2.00	2.00	2.00
Photocopying			
Black & white – per page	0.40	0.40	0.40
Colour – per page	0.70	0.70	0.70
Photocopy/printing of CV/resume	Up to 5 copies free	Up to 5 copies free	Up to 5 copies free

Library Services

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Books			
4 weeks no renewal	Free of charge	Free of charge	Free of charge
Book renewal after 4 weeks (per book)	2.00	2.00	2.00
Reserve/hold fee	2.00	2.00	2.00
Magazines			
General – two weeks	0.50	0.50	0.50
DVDs			
Library New Release	4.00 first week & .50 per day thereafter	4.00 first week & .50 per day thereafter	4.00 first week & .50 per day thereafter
Library New Release Junior	3.00 first week & .50 per day thereafter	3.00 first week & .50 per day thereafter	3.00 first week & .50 per day thereafter
Library Older Release Adult	1.00 first week & .50 per day thereafter	1.00 first week & .50 per day thereafter	1.00 first week & .50 per day thereafter
Library Older Release Junior	1.00 first week & .50 per day thereafter	1.00 first week & .50 per day thereafter	1.00 first week & .50 per day thereafter
Card fees			
Replacement card	3.00	3.00	3.00
Inter-loan charge	7.00 + charges incurred	7.00 + charges incurred	7.00 + charges incurred

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Withdrawn For Sale			
Adult Books	3.00 per book or buy 5 and get one for free	3.00 per book or buy 5 and get one for free	3.00 per book or buy 5 and get one for free
Adult Books Bundle	15.00	15.00	15.00
Junior Books	1.50 per book or buy 5 and get one for free	1.50 per book or buy 5 and get one for free	1.50 per book or buy 5 and get one for free
Junior Books Bundle	7.50	7.50	7.50
All DVDs	3.00 per DVD or buy 5 and get one for free	3.00 per DVD or buy 5 and get one for free	3.00 per DVD or buy 5 and get one for free
All DVDs Bundle	15.00	15.00	15.00
Magazines	.50 per magazine or buy 5 and get one for free	.50 per magazine or buy 5 and get one for free	.50 per magazine or buy 5 and get one for free
Magazines Bundle	2.50	2.50	2.50
Special Book Sales (prices may vary per item during special sales periods)	3.00	3.00	3.00
Library Membership			
District ratepayers & residents	Free of charge	Free of charge	Free of charge
Out-of-district non-residents and non-ratepayers (per year)	80.00	80.00	80.00
Requests, searches & enquires			
Research enquiry (per hour or part thereof)	70.00	70.00	70.00
Temporary DVD only membership non-residents Bond (Raglan office only)	A bond of \$30 is required and a full refund will be issued at the return of all items and temporary membership card. No refund will be given if the item or temporary card is lost or damaged.		
Laminating			
A5	2.00	2.00	2.00
A4	3.00	3.00	3.00
A3	5.00	5.00	5.00
Damaged/lost items			
Major damage	Full replacement cost	Full replacement cost	Full replacement cost
Minor damage	5.00	5.00	5.00
Lost items	Full replacement cost	Full replacement cost	Full replacement cost
Library Merchandise			
library merchandise may be sold at times on a cost recovery basis	Full replacement cost	Full replacement cost	Full replacement cost

Community Facilities: Cemeteries

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Plot purchase			
All of the Waikato – including maintenance	2607.00	2659.00	2712.00
All of the Waikato's Children's areas including maintenance	905.00	923.00	941.00
Ashes			
Plot	387.60	387.60	387.60
RSA plot	Free of charge	Free of charge	Free of charge
Sexton fees			
Interments - Burial	1997.00	2037.00	2078.00
Interments - Ashes	332.00	339.00	346.00
Memorial Permit	10.00	10.00	10.00
Locate Plot	24.00	25.00	26.00
Stillborn babies	Free of charge	Free of charge	Free of charge
Other cemetery services			
Disinterment	3355.00	3422.00	3490.00
Reinterment	1607.52	1640.00	1672.00
Breaking concrete	110.00	111.00	112.00
Memorial Permit	10.00	10.00	10.00
Locate Plot	24.00	25.00	26.00

Community Facilities: Halls and Meeting Rooms

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
General charges			
Bond	390.00	390.00	390.00
Bond - non-profit organisations	100.00	100.00	100.00
Penalty for late return of keys – per working day	29.00	30.00	30.00
Surcharge for events with alcohol	67.00	68.00	69.00
Te Kauwhata Library – community meeting room			
Community groups – per hour	9.00	9.00	9.00
Community groups – per half day (4 hours)	14.00	14.00	14.00
Community groups – per day	31.00	32.00	33.00
Commercial – per hour	30.00	31.00	32.00
Commercial – per half day (4 hours)	37.00	38.00	39.00
Commercial – per day	68.00	70.00	72.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Huntly Library – community meeting room			
Community groups – per hour	9.00	9.00	9.00
Community groups – per half day (4 hours)	14.00	14.00	14.00
Community groups – per day	31.00	32.00	33.00
Commercial – per hour	30.00	31.00	32.00
Commercial – per half day (4 hours)	37.00	38.00	39.00
Commercial – per day	68.00	70.00	72.00
Huntly Civic Centre			
Full day (8 hours)	135.00	137.00	139.00
Part day (4 hours)	71.00	73.00	75.00
Commercial (8 hours)	326.00	332.00	338.00
Commercial (4 hours)	135.00	137.00	139.00
Not-for-profit (8 hours)	70.00	71.00	72.00
Not-for-profit (4 hours)	38.00	39.00	40.00
Riverside Room Huntly			
Full day (8 hours)	46.00	47.00	48.00
Part day (4 hours)	20.00	21.00	22.00
Commercial (8 hours)	138.00	140.00	142.00
Commercial (4 hours)	106.00	108.00	110.00
Ngaruawahia War Memorial Hall			
Full day (8 hours)	91.00	93.00	95.00
Part day (4 hours)	46.00	47.00	48.00
Commercial (8 hours)	138.00	141.00	144.00
Commercial (4 hours)	113.00	115.00	117.00
Not-for-profit (8 hours)	57.00	58.00	59.00
Not-for-profit (4 hours)	30.00	31.00	32.00
Tuakau War Memorial Hall			
Commercial			
Main hall or supper room (8 hours)	112.00	114.00	116.00
Main hall and supper room (8 hours)	217.00	221.00	225.00
Mezzanine or committee rooms (8 hours)	50.00	51.00	52.00
Mezzanine and committee rooms (8 hours)	96.00	98.00	100.00
Main hall or supper room (day and evening)	217.00	221.00	225.00
Main hall and supper room (day and evening)	434.00	442.00	450.00
Mezzanine or committee rooms (day and evening)	100.00	101.00	102.00
Mezzanine and committee rooms (day and evening)	201.00	205.00	209.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Non-commercial			
Main hall or supper room (8 hours)	59.00	60.00	61.00
Main hall and supper room (8 hours)	112.00	114.00	116.00
Mezzanine or committee rooms (8 hours)	28.00	29.00	30.00
Mezzanine and committee rooms (8 hours)	50.00	51.00	52.00
Main hall or supper room (day and evening)	112.00	114.00	116.00
Main hall and supper room (day and evening)	217.00	221.00	225.00
Mezzanine or committee rooms (day and evening)	51.00	52.00	53.00
Mezzanine and committee rooms (day and evening)	101.00	103.00	105.00
Charitable			
Main hall or supper room (8 hours)	30.00	31.00	32.00
Main hall and supper room (8 hours)	57.00	58.00	59.00
Mezzanine or committee rooms (8 hours)	16.00	17.00	17.00
Mezzanine and committee rooms (8 hours)	27.00	28.00	28.00
Main hall or supper room (day and evening)	59.00	60.00	60.00
Main hall and supper room (day and evening)	113.00	116.00	119.00
Mezzanine or committee rooms (day and evening)	16.00	17.00	17.00
Mezzanine and committee rooms (day and evening)	27.00	28.00	28.00

Leisure Facilities

Swimming Pools

Please note that swimming pools are managed via an independent operator. The independent operator sets fees and charges as deemed appropriate. For this reason, charges may vary from time to time. Please refer to Council's website for the most current swimming pool charges.

<https://www.waikatodistrict.govt.nz/recreation/swimming-pools>

Leisure Facilities Parks

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Sporting & recreation facilities			
Winter sports (field use)	Free of charge	Free of charge	Free of charge
Summer sports (field use)	Free of charge	Free of charge	Free of charge
Lake Puketirini - Key	100.00 + key bond	100.00 + key bond	100.00 + key bond
Lake Puketirini Key Bond (refundable on return of key)	21.00	21.00	21.00
Lake Kainui - Key	120.00 + key bond	120.00 + key bond	120.00 + key bond
Lake Kainui – Key Bond (refundable on return of key)	21.00	21.00	21.00
Boat ramp usage payment - daily	10.00	10.00	10.00
Boat ramp usage payment - annual	100.00	100.00	100.00

Leisure facilities: Campgrounds

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Hakanoa Campground			
Tent sites -per person/per night			
Child (0 – 8 years)	8.00	8.00	8.00
Youth (9-16 years)	12.00	12.00	12.00
Adult	15.00	15.00	15.00
Hakanoa Cabins - Per person/per night			
The cottage	35.00		
Dive school bunkhouse (divers only)	15.00 (Divers only)	15.00 (Divers only)	15.00 (Divers only)
Little house	12.00 (Divers only) - \$35.00 overnight stay	12.00 (Divers only) - \$35.00 overnight stay	12.00 (Divers only) - \$35.00 overnight stay
Rooms 3 and 4	12.00 (Divers only) - \$35.00 overnight stay	12.00 (Divers only) - \$35.00 overnight stay	12.00 (Divers only) - \$35.00 overnight stay
Hired cabins – per person/per week	130.00	130.00	130.00
Campervan sites powered (short stay)			
Child (0 – 8 years)	13.00	13.00	13.00
Youth (9 -16 years)	17.00	17.00	17.00
Adult	25.00	25.00	25.00
Campervan sites non-powered (short stay)			
Child (0 – 8 years)	8.00	8.00	8.00
Youth (9 -16 years)	12.00	12.00	12.00
Adult	20.00	20.00	20.00
Campervan/caravan/bus (long stay)			
Small Unit (per week)	100.00	100.00	100.00
Large Unit (per week)	140.00	140.00	140.00
Bus (per week)	160.00	160.00	160.00

Community Facilities: Events

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Non-commercial			
No more than 500 people - not for-profit community events, sporting events			
Key bond for reserve	100.00	100.00	100.00
Commercial – low impact event (less than 500 people)			
Per day (including set up/pack down)	250.00	250.00	250.00
Key Bond for Reserve	100.00	100.00	100.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Commercial – medium impact event (between 500-1000 people)			
Per day (including set up/pack down)	500.00	500.00	500.00
Key Bond for Reserve	100.00	100.00	100.00
Reserve bond	500.00	500.00	500.00
Commercial – high impact event (over 1000 people)			
Per day (including set up/pack down)	1000.00	1000.00	1000.00
Key Bond for Reserve	100.00	100.00	100.00
Reserve Bond	2000.00	2000.00	2000.00

Community Facilities: Other

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Raglan wharf			
Fishing vessels regularly using the port – per annum	1332.00	1500.00	1500.00
Raglan Aerodrome			
Landing fees – casual use per day	12.00	14.00	16.00
Regular use (annual aerodrome landing fee for clubs or similar organisations)	649.00	662.00	675.00
Administration fee (late payments etc.)	23.00	23.00	23.00
Housing for the elderly			
Ngaruawahia – per week	208.00	208.00	208.00
Huntly – per week	208.00	208.00	208.00
Tuakau – per week	208.00	208.00	208.00

Sustainable Environment

Animal Control

All fees are set in accordance with the Dog Control Act 1996. The registration fee is set to recover costs associated with the administration of the dog register, response to service requests from the public, compliance monitoring and enforcement of the relevant provisions of the Dog Control Act 1996, the Waikato District Council Dog Control Bylaw 2007.

The Council's general approach when setting the fees is to presume that all owners are classified as 'approved' unless breaches to the classification are made within a 12-month period. The Waikato District Council classifies dog owners according to criteria detailed on the following pages.

A1 Approved owner

The approved owner classification applies to all new dog owners who have not previously owned a dog, or current owners who have not been subject to any of the following offences:

- impounded dog
- registered complaint
- prosecution
- infringement fine
- non-notification of changes to ownership details
- repeated non-payment of registration fee.

A dog owner moving to the district will be given consideration for the approved owner classification if proven evidence of previous history relating to the above criteria is presented.

Any owner who breaches two or more of the above criteria within a 12-month period will lead to immediate cancellation of the approved owner classification and will be reverted to the general owner classification for a period of two years.

To requalify for the approved owner classification the owner must remain offence-free for two consecutive years.

A2 Selected owner

The selected owner classification applies to a dog owner who lives on a residential, living, country living, rural, rural residential, village or residential 2 (Pokeno) zoned property that is less than 20 hectares and complies with the following conditions:

- currently meets the approved owner classification
- holds a permit where more than two dogs are kept on the premises
- meets the minimum standards for accommodation of dogs (as set out in the Code of Animal Welfare) provides a fully fenced dog-proof section or area of the premises, appropriate for the size of the dog/s kept.

Any breach of these conditions will lead to the immediate cancellation of the selected owner classification.

A3 Farm owner

The farm owner classification applies to a rural dog owner who lives on and farms a property of 20 hectares or more, and who:

- currently meets the approved owner classification
- meets the minimum standards for accommodation of dogs (as set out in the Code of Animal Welfare)
- ensures that all home killing and the disposal and or treatment of offal and trimmings, including the heads of sheep and goats, are carried out in an approved dog-proof enclosure or killing facility
- does not fed or allow the dog/s access to any raw offal or untreated sheep or goat meat
- will undertake voluntarily treatment for hydatids and sheep measles as part the regular dog worming programme with the local veterinarian.

Any breach of these conditions will lead to the immediate cancellation of the farm owner classification.

A4 General owner

A general owner has breached one or more of the offences listed under the approved owner classification and is recognised as follows:

- cannot supply evidence of a dog previously registered or has kept unregistered dog under another local authority
- has had a dog impounded
- has been the subject of a registered complaint
- has been prosecuted for a dog offence
- has received an infringement fine.
- To qualify for approved owner classification the owner must remain offence-free for two consecutive years.

A5 Neutered or spayed dogs

On the provision of written proof from a veterinary surgeon the registration fee for the current year will be waived and a tag provided free of charge for a dog that has been neutered or spayed during the course of the previous year. Subject to the following conditions:

- the dog is not classified as a dangerous dog that has been required to be neutered or spayed under provisions set out in the Dog Control Amendment Act 2003
- written proof is provided by a certified veterinary surgeon who has adequately described the dog involved
- the proof and registration form are presented to the Council on or before 31 July of the current year.

The waiver will apply for one registration year only.

Cat Traps

The Animal Welfare Act 1999 allows for the use of traps such as live catch (cage traps). These traps can be used for the control of feral cats. Cage traps are available for hire from the Councils Animal Control Unit.

A bond of \$100 is required and a refund of \$75 will be issued when the trap is returned within two weeks. If the trap is returned damaged there will be no refund.

Please note responsibility for disposal of feral cats trapped is on the householder leasing the trap. The Council has no facilities to dispose of these cats.

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Payment by 20 July (discounted rate)			
General owner	109.00	109.00	109.00
Approved owner	84.00	84.00	84.00
Farm owner	54.00	54.00	54.00
Selected owner	54.00	54.00	54.00
Registered Disability Assist Dogs as listed in Schedule 5 of the Dog Control Act 1996	0.00	0.00	0.00
Dogs neutered in previous year (special conditions apply)			
Dangerous	193.50	193.50	193.50
Basic registration fee (after 20 July) (full rate)			
General owner	129.00	129.00	129.00
Approved owner	104.00	104.00	104.00
Selected & farm owner	74.00	74.00	74.00
Selected & farm owner	74.00	74.00	74.00
Other charges			
Application for selected owner	20.00	20.00	20.00
Application for permit to keep more than two dogs	65.00	65.00	65.00
Disposal/surrender	50.00	50.00	50.00
Implanting of microchips	25.00	25.00	25.00
Collars & tags			
Small	Actual Cost	Actual Cost	Actual Cost
Medium	Actual Cost	Actual Cost	Actual Cost
Large	Actual Cost	Actual Cost	Actual Cost
Exchange tags	Free of charge	Free of charge	Free of charge
Replacement tags	6.00	6.00	6.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Registration of pups age 3 months			
General owner			
July	129.00	129.00	129.00
August	119.00	119.00	119.00
September	108.00	108.00	108.00
October	97.00	97.00	97.00
November	86.00	86.00	86.00
December	76.00	76.00	76.00
January	65.00	65.00	65.00
February	54.00	54.00	54.00
March	43.00	43.00	43.00
April	33.00	33.00	33.00
May	22.00	22.00	22.00
Approved owner			
July	104.00	104.00	104.00
August	96.00	96.00	96.00
September	87.00	87.00	87.00
October	78.00	78.00	78.00
November	70.00	70.00	70.00
December	61.00	61.00	61.00
January	52.00	52.00	52.00
February	44.00	44.00	44.00
March	35.00	35.00	35.00
April	26.00	26.00	26.00
May	18.00	18.00	18.00
Selected/farm owner			
July	74.00	74.00	74.00
August	68.00	68.00	68.00
September	62.00	62.00	62.00
October	56.00	56.00	56.00
November	50.00	50.00	50.00
December	44.00	44.00	44.00
January	37.00	37.00	37.00
February	31.00	31.00	31.00
March	25.00	25.00	25.00
April	19.00	19.00	19.00
May	13.00	13.00	13.00
Impounding - Dog Control Act 1996, section 68			
First impounding	80.00	80.00	80.00
Second impounding	130.00	130.00	130.00
Third or subsequent impounding	160.00	160.00	160.00
Seizure – additional to impounding fee	100.00	100.00	100.00
Sustenance – per day	22.00	22.00	22.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Infringement offences - Dog Control Act 1996, section 66			
(GST is not applicable to these fees)			
Wilful obstruction of a dog control officer or ranger	750.00	750.00	750.00
Infringement offences - Dog Control Act 1996, section 66			
(GST is not applicable to these fees)			
Failure or refusal to supply information or willfully providing false particulars	750.00	750.00	750.00
Infringement offences - Dog Control Act 1996, section 66			
(GST is not applicable to these fees)			
Failure to supply information or willfully providing false particulars about a dog	750.00	750.00	750.00
Failure to comply with any bylaw authorised by section 20 of the Dog Control Act	300.00	300.00	300.00
Failure to undertake dog owner education programme or dog obedience course (or both)	300.00	300.00	300.00
Failure to comply with obligations of probationary owner	750.00	750.00	750.00
Failure to comply with effects of disqualification	750.00	750.00	750.00
Failure to comply with effects of classification of dog as dangerous dog	300.00	300.00	300.00
Fraudulent sale or transfer of dangerous dog	500.00	500.00	500.00
Failure to comply with effects of classification of dog as menacing	300.00	300.00	300.00
Failure to advise person of muzzle and leashing requirements	100.00	100.00	100.00
Failure to implant microchip transponder in dog	300.00	300.00	300.00
False statement relating to dog registration	750.00	750.00	750.00
False notifying death of dog	750.00	750.00	750.00
Failure to register dog	300.00	300.00	300.00
Fraudulent procurement or attempt to procure replacement dog registration label or disc	500.00	500.00	500.00
Failure to advise change of dog ownership	100.00	100.00	100.00
Failure to advise change of address	100.00	100.00	100.00
Removal, swapping or counterfeiting of registration label or disc	500.00	500.00	500.00
Failure to keep dog controlled or confined	200.00	200.00	200.00
Failure to keep dog under control	200.00	200.00	200.00
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	300.00
Failure to carry a leash in public	100.00	100.00	100.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Failure to comply with barking dog abatement notice	200.00	200.00	200.00
Allowing dog known to be dangerous to be at large unmuzzled or unleashed	300.00	300.00	300.00
Failure to advise of muzzle and leasing requirements	100.00	100.00	100.00
Releasing dog from custody	750.00	750.00	750.00

Stock control

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Trespass - Impounding Act 1955, section 16			
Any paddock or meadow or grass or stubble			
Fee per - horse, mare, gelding, colt, bull, cow, steer, heifer, calf, ass, mule or deer (per animal per day)	2.00	2.00	2.00
Fee per - ram, ewe, wether or lamb (per animal per day)	0.50	0.50	0.50
Fee per - goat, boar, sow or other pig (per animal per day)	5.00	5.00	5.00
Any land having thereon any growing crop or from which the crop has not been removed, or in any cemetery			
Fee per - horse, mare, gelding, colt, bull, cow, steer, heifer, calf, ass, mule or deer (per animal per day)	5.00	5.00	5.00
Fee per - ram, ewe, wether or lamb (per animal per day)	1.00	1.00	1.00
Fee per - goat, boar, sow or other pig (per animal per day)	10.00	10.00	10.00
Stock call outs			
Corporate mileage	corporate mileage	corporate mileage	corporate mileage
Advertising	Actual cost	Actual cost	Actual cost
Other charges - Impounding Act 1955, sections 14 & 15			
Pound fee for the first animal impounded (Stallion, ass, mule or bull over the age of 9 months, mare, gelding, colt, filly or foal, ox, cow, steer, heifer or calf, ram, ewe, wether or lamb, goat, deer, boar, sow or other pig)	100.00	100.00	100.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Pound fee per Animal Impounded Thereafter the First Animal (stallion, ass, mule or bull over the age of 9 months, mare, gelding, colt, filly or foal, ox, cow, steer, heifer or calf, ram, ewe, wether or lamb, goat, deer, boar, sow or other pig)	30.00	30.00	30.00
Sustenance per animal, per day	14.00	14.00	14.00
Conveyance charge	Actual cost	Actual cost	Actual cost

Building Control

These fees are set in accordance with the Building Act 2004, the Fencing of Swimming Pools Act 1978, the Sale of Liquor Act 1989 and the Amusement Devices Regulations 1978. However, through the course of processing building consents there are some exceptions to this and they are outlined as follows:

- Where external or additional internal expertise is necessary for processing building consents, the charge for those services will be passed onto the applicant
- Structural checking fees when undertaken by Council officers are charged at the Officers' hourly charge out rate
- Fixed charges are payable on application. At the end of processing inspection fees and additional levies may be payable.
- The Council is required to collect fees on behalf of others:
 - Building Research Association Levy – for every building consent with an estimated value of \$20,000 and over, \$1 per \$1,000 is payable (Note: GST is not applicable to this levy)
 - Ministry of Business, Innovation & Employment (MBIE - Building and Housing Levy) – for every building consent with an estimated value of 20,444 and over, \$1.75 per \$1,000 is payable (Note: GST is applicable to this levy)
- Building consents cancelled before the first inspection is conducted will be refunded only that part of the full charge for which processing work has not yet been carried out.

Where inspection fees apply the cost includes the building inspector's hourly charge out rate, and corporate mileage.

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Project Information Memoranda (PIM) - Building Act 2004, sections 219 & 32			
Building work valued up to \$20,000 including structures as listed under building consents (b)(i) and (b)(ii), but excluding items listed under (a), (c) and (j) – all listed in the table below	173.00	177.00	180.00
Building work valued up to and including \$1,000,000	347.00	354.00	361.00
Building work valued over \$1,000,000	428.00	437.00	446.00
Building consents - Building Act 2004, section 219			
Inspection fee per visit in relation to building consent applications (the number of inspections will vary depending on the project)	179.00	182.00	186.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Solid fuel and solar water heaters – includes one inspection, accreditation levy and a final code compliance certificate plus an electronic system processing fee	372.00 + \$25.00	380.00 + \$25.00	387.00 + \$25.00
(a) <ul style="list-style-type: none"> • Minor plumbing and drainage (e.g. ensuites, septic tanks, other small works involving no increase in building area) • Demolitions • Signs • Insulation • Swimming pools • Fencing only of swimming pools 	224.00 + 50.00 (electronic system processing fee)	229.00 + 50.00 (electronic system processing fee)	233.00 + 50.00 (electronic system processing fee)
(a)(i) <ul style="list-style-type: none"> • Garages (including resited garages) • Carports • Farm buildings/sheds • Decks • Shade cloth structures 	388.00 + 105.00 (electronic system processing fee)	395.00 + 105.00 (electronic system processing fee)	403.00 + 105.00 (electronic system processing fee)
Inspections	179.00	182.00	186.00
(b)(ii) Building work valued up to \$20,000 including temporary or transportable classrooms, garages converted to habitable rooms, re-piled dwellings, retaining walls	439.00 + 50.00 (electronic system processing fee)	447.00 + 50.00 (electronic system processing fee)	456.00 + 50.00 (electronic system processing fee)
(c) Erection and removal of marquees for temporary events	234.00 + 50.00 (electronic system processing fee)	239.00 + 50.00 (electronic system processing fee)	244.00 + 50.00 (electronic system processing fee)
(d) Dwelling additions, commercial and public buildings up to \$20,000 in value	576.00 + 105.00 (electronic system processing fee)	588.00 + 105.00 (electronic system processing fee)	600.00 + 105.00 (electronic system processing fee)
(e) All building work of value from \$20,001 up to \$100,000	1030.00 + 155.00 (electronic system processing fee)	1051.00 + 155.00 (electronic system processing fee)	1072.00 + 155.00 (electronic system processing fee)
(f) All building work of value from \$100,001 up to \$150,000	1581.00 + 155.00 (electronic system processing fee)	1613.00 + 155.00 (electronic system processing fee)	1645.00 + 155.00 (electronic system processing fee)
(g) All building work of value from \$150,001 up to \$500,000	2081.00 + 160.00 (electronic system processing fee)	2122.00 + 160.00 (electronic system processing fee)	2165.00 + 160.00 (electronic system processing fee)

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
(h) All building work of value from \$500,001 up to \$1,000,000	2479.00 + 160.00 (electronic system processing fee)	2528.00 + 160.00 (electronic system processing fee)	2579.00 + 160.00 (electronic system processing fee)
Building consents - Building Act 2004, section 219			
(i) Buildings over \$1,000,000 in value, add \$120 for every \$100,000 over \$1,000,000 plus an electronic system processing fee	3029.00 + 160.00	3090.00 + 160.00	3152.00 + 160.00
(j) Stock underpasses and farm bridges. Includes two building inspections and engineering input into checking of plans, technical advice and inspection of site before and after installation plus an electronic system processing fee	1408.00 + 50.00	1436.00 + 50.00	1464.00 + 50.00
Accreditation levy - Building Act 2004, sections 215 & 219			
All consents	82.00	83.00	85.00
Scanning and storage of building consents and documents - Building Act 2004, section 219			
All Consents	61.00	62.00	64.00
Code Compliance Certificates - Building Act 2004, sections 95 & 93(2)(b)			
To issue a final Code Compliance Certificate (CCC) in respect of a building consent that has already been issued and interim Code Compliance Certificate	175.00	175.00	175.00
Application for extension of time to apply for a Code Compliance Certificate	155.00	155.00	155.00
Compliance schedules & building warrant of fitness Building Act 2004, sections 100, 108 & 219			
Issue of a new Compliance Schedule	214.00	218.00	223.00
Annual inspection of buildings with specified systems	214.00	218.00	223.00
Where a building fails its annual compliance audit, a re-inspection fee will apply at standard inspection rates.	179.00	182.00	186.00
Amendment to Compliance Schedule	92.00	94.00	96.00
Annual receipt of building warrant of fitness (where an inspection did not take place)	90.00	90.00	90.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Resiting			
Resiting report	133.00	135.00	138.00
Officers' hourly charge out rate (outside the district only)	Building Control - Officers' hourly charge out rate (outside the district only)	Building Control - Officers' hourly charge out rate (outside the district only)	Building Control - Officers' hourly charge out rate (outside the district only)
Mileage (outside the district only)	corporate mileage	corporate mileage	corporate mileage
Application for temporary accommodation - Building Act 2004, section 219			
Available only while an application is building a dwelling	255.00	260.00	265.00
A refundable performance bond of \$5,000 is also required under the RMA 1991 to ensure that occupation of the temporary premises is discontinued within the agreed period.			
Application for dispensation and waivers - Building Act 2004, section 219			
For dispensation from provisions of the Building Act 2004 or the Fencing of Swimming Pools Act 1987 (per hour)	179.00	182.00	186.00
Application for a Building Certificate - Sale and Supply of Alcohol Act 2012			
Inspection of premises for fire safety and access for people with disabilities	296.00	302.00	308.00
Certificate of Acceptance - Building Act 2004, section 96			
Application fee (includes the cost of one inspection)	602.00	614.00	626.00
These projects are also liable for all fees that would have been payable had the owner (or the owner's predecessor in title) applied for building consent before carrying out the building work.			

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Certificate for public use - Building Act 2004, section 363A			
To issue a certificate for public use in respect of a building	180.00	185.00	190.00
Inspections to check compliance with conditions of the certificate	179.00	182.00	186.00
Fencing of swimming pools - Fencing of Swimming Pools Act 1987			
First inspection of pool fence to check compliance	92.00	94.00	96.00
Inspection fee for second and subsequent inspections if satisfactory progress is not made (per inspection)	168.00	172.00	175.00
Certificates - Building Act 2004, sections 71, 77, 78(1) & 219			
Section 71 Certificate – preparation, signing and registration of certificates	479.00	489.00	499.00
Section 75 Certificate – preparation, signing and registration	530.00	541.00	552.00
Removal of entry under section 78(1) of the Building Act	245.00	250.00	255.00
Amendments			
Processing charge is based on the review Officers' and administration standard hours rates	Officers' hourly charge out rate	Officers' hourly charge out rate	Officers' hourly charge out rate
Notice to Fix - Building Act 2004, section 164			
To issue and serve	250.00	255.00	260.00
Inspections to check compliance with conditions of Notice to Fix – includes legal advice	179.00	182.00	186.00
Infringement Notices - Building (Infringement Offences, Fees, and Forms) Regulations 2007			
Infringement Notices issued for offences under the Regulations. (Fees vary depending on the offence)	Fees as prescribed in Schedule I of the Regulations	Fees as prescribed in Schedule I of the Regulations	Fees as prescribed in Schedule I of the Regulations
Request for information or service - Building Act 2004, section 219			
Non-routine request for information	Officers' hourly charge out rate	Officers' hourly charge out rate	Officers' hourly charge out rate
Record of Title and ordering documents through Land Information New Zealand (LINZ)	50.00	55.00	60.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Amusement devices - Amusement Devices Regulations 1978: regulation 11 approval to operate			
One device for up to 7 days	11.50	11.50	11.50
Additional device for up to 7 days	2.30	2.30	2.30
Each device for every 7 days	1.15	1.15	1.15
BRANZ Levy	For every building consent with an estimated value of \$20,000 and over, \$1.00 per \$1,000 is payable	For every building consent with an estimated value of \$20,000 and over, \$1.00 per \$1,000 is payable	For every building consent with an estimated value of \$20,000 and over, \$1.00 per \$1,000 is payable
MBIE Levy	for every building consent with an estimated value of 20,444 and over, \$1.75 per \$1,000 is payable	for every building consent with an estimated value of 20,444 and over, \$1.75 per \$1,000 is payable	for every building consent with an estimated value of 20,444 and over, \$1.75 per \$1,000 is payable
Building Consent Exemptions	75.00	76.00	77.00
Historic Applications			
Historic Review	82.00	83.00	85.00
Inspection	179.00	182.00	186.00
Application for works over or adjacent to water assets			
Works over application fee	527.00	540.00	554.00
Works over processing fee	362.00	371.00	380.00

District planning

Application for a private plan change to the district plan

A charge/s for a plan change will be made to recover the Council's actual costs to prepare a private plan change to the district plan including, but not limited to, the following matters:

- administration costs including notification costs
- research
- technical advice
- preparation of reports to meet the requirements of the Resource Management Act (RMA)
- processing of the plan change in accordance with the First Schedule of the RMA
- hearing administration and commissioner costs
- legal costs

A deposit is required prior to processing. Any charges above those covered by the deposit will be invoiced periodically.

Other matters

Where the plan change to which the charges relates has any of the following attributes:

- it involves a major change in policy
- it affects a wide geographical area
- it is likely to involve the Council in significant investigation or research
- has any other attribute that is likely to incur significant cost; the deposit may be increased up to a maximum of \$27,000.

Description	Charge 2021/2022 (\$)	Charge 2022/23 (\$)	Charge 2023/2024 (\$)
District Plan			
Costs to consider and process a Private Plan Change request where fixed charge is inadequate	Charged on a cost recovery basis	Charged on a cost recovery basis	Charged on a cost recovery basis
Initial deposit to consider and process a Private Plan Change (fixed charge)	11,200.00	11,400.00	11,400.00
Further deposit to consider and process a Private Plan Change (fixed charge)	11,200.00	11,400.00	11,400.00

Development Agreements

This fee is based on reasonable costs for large scale development, requiring management and coordination of a project team to assess activities. This differs from development contribution agreements.

Description	Charge 2021/2022 (\$)	Charge 2022/23 (\$)	Charge 2023/2024 (\$)
Cost of entering a development agreement Plus actual and reasonable costs where necessary	Any reasonable cost incurred by the Council in the production of a development agreement will be borne by the developer. Costs will range and may include engineering advice, legal advice, and drafting fee		

Resource management

Planning and planning information

These fees and charges are set by various sections of the Resource Management Act (RMA) 1991, the COVID-19 Recovery (Fast Track Consenting Act) 2020, sections of the Local Government Act (LGA) 2002 and sections of the Sale and Supply of Alcohol Act 2012. In addition to the listed fee, charge or lodgment fee, all land use consent applications (except those for outline plans) incur a minimum monitoring charge.

Pre-application charges

The lodgment fee for pre application requests covers the provision of a meeting for up to one hour with a Planner and up to two technical experts (as deemed necessary by the Planner). Any additional time spent on your request is charged at an Officers' hourly charge out rate and includes but is not limited to administration, research, writing and distribution of meeting notes, and additional meetings.

Voluntary Conservation Covenants

The Council will meet the actual internal legal costs associated with conservation covenant document preparation where the conservation covenant is entered into on a voluntary basis; such costs will be met by the conservation fund.

Section 36, 36AAA and 36AAB of the Resource Management Act

The charges (set fees, lodgment fees and hourly rates) set out in this booklet are charges which meet the definition of a 'fixed charge' pursuant to Section 36, 36AAA and 36AAB of the RMA 1991 and are stated inclusive of GST, at the prevailing rate.

All 'fixed charges' are payable in full in advance. Pursuant to Section 36AAB of the RMA, the Council will not perform the action or commence processing the application to which the charge relates until it has been paid. Documentation or certificates will not be issued until payment of charges have been cleared. Unless stated as a set fee, all fees are lodgment fees and are subject to additional charges below.

Additional charges

Where a lodgement fee is in any case inadequate to enable the Council to recover its actual and reasonable costs in respect of the matter concerned, the Council will require the applicant to pay an additional charge.

Additional charges do not apply to set fees. Where the additional charge is less than \$25 the Council will not require the applicant to pay the additional charge.

Additional charges may also be included in the following circumstances:

- If it is necessary for the services of a consultant to be engaged by the Council (including their attendance at any hearing or meeting) then the consultant's fees will be charged in full to the application as an additional charge
- If any legal fees are incurred by the Council in relation to legal advice obtained for any application, including fees incurred if the Council's solicitor is required to be present at any hearing, these fees will be charged in full to the applicant as an additional charge.
- If any commissioner hearing fees and associated costs are incurred in considering and determining a particular application these fees will be charged in full to the applicant as an additional charge.

Purpose

The purpose of each set fee and lodgement fee and additional charge is to recover the actual and reasonable costs incurred by the Council in receiving and processing applications and in issuing decisions and monitoring performance of consent conditions.

Charge-out rates for Council Officers' and mileage

Council Staff Charge-out rates are set out in this schedule on pages 43-46.

Mileage rates will be charged in accordance with the prevailing Inland revenue Department mileage rates at the time of invoice.

Additional fixed fees

At any time after the receipt of an application and before a decision has been made, the Council may fix a fee pursuant to Section 36 and 36AAA of the RMA which is more than the fixed charge set out in this booklet.

In that event the Council may require that no further action will be taken in connection with the application until that fixed fee is paid in accordance with Section 36AAB of the RMA.

Legal Documents

Where any legal document requires more than three hours work an extra charge based on the solicitor's hourly charge out rate will be made, over and above the set fee.

Lodgement Fees

Any lodgement fees required under this schedule of fees and charges for any application for a resource consent or requirement for designation or heritage order may be increased up to the stated maximum of \$27,000, where the matter to which the charge relates has any of the following attributes for any other reason the Customer Support General Manager deems appropriate:

- a large development proposal; or the proposal
- is likely to involve significant potential adverse effects on the environment; or
- involves major policy issues; or
- is likely to involve the Council in significant research or investigation; or
- involves the notification of over 35 parties; or
- is a subdivision involving more than 10 lots.

The Consents Manager shall have the right to reduce lodgement fees to the level of expected costs in circumstances where he or she considers this appropriate.

The Consents Manager shall have the right to vary lodgement fees and final charges for heritage order requests if, in his or her opinion, some of the benefits are to the whole community.

Where an application involves both a land use and subdivision consent, and is to be notified, then only one lodgement fee for a notified application may be required.

Refund of charges

Pursuant to Section 36AAB of the RMA, the Council will remit the whole or part of the charges listed in this schedule where the lodgement fee paid is greater than the costs incurred by the Council in processing the application. Any refund due will be paid after the Council has assessed the final costs of processing the application. Where the refund is less than \$25 no refund will be given.

Planning charges

Note: all charges are lodgement fees unless stated as a set fee.

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Pre-Application Advice			
Pre application advice and meeting - note: first hour free for Planning & Technical Staff and then charged actual and reasonable	380.00	390.00	400.00
Planning information research - Duty Planner	First 30 minutes free of charge, then recovery of actual and reasonable costs	First 30 minutes free of charge, then recovery of actual and reasonable costs	First 30 minutes free of charge, then recovery of actual and reasonable costs
Applications for land use consent – non-notified applications			
Major	3500.00	3600.00	3700.00
Minor - eg: Dependent person dwellings, development control and performance standards infringements, minor earthworks	1900.00	2000.00	2100.00
Resites include bond preparation and monitoring	1900.00	2000.00	2100.00
Earthworks in the Hauraki Gulf Catchment Area - set fee (Monitoring Fee to be added)	530.00	540.00	550.00
Exemption for Temporary or Marginal Boundary Activities - set fee	530.00	540.00	550.00
Permitted Boundary Activities - set fee	450.00	460.00	470.00
Fast Track Consents as prescribed in Section 87AAC of the RMA	1900.00	2000.00	2100.00
Planning Certificate - Sale and Supply of Alcohol Act 2012 - set fee	430.00	440.00	450.00
Section 127-132 – change, cancel or review conditions of consent	1700.00	1800.00	1900.00
Section 125 - Extension of Time	1500.00	1600.00	1700.00
Certificates of compliance and existing use certificates - section 139 & 139A	2300.00	2400.00	2500.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Applications for subdivision consent – non-notified applications			
1 - 4 Lot subdivision & Boundary Adjustments/ Relocation	3,300.00	3,400.00	3,500.00
5 - 10 Lot Subdivision	5,300.00	5,400.00	5,500.00
> 10 Lots + additional \$ charge per lot over 10 lots	5,300.00 + 110 per lot in excess of 10	5,400.00 + 120 per lot in excess of 10	5,500.00 + 130 per lot in excess of 10
Transferrable Lots/Environmental Lots, Conservation Lots	4,300.00	4,400.00	4,500.00
Section 226 Subdivision - Report and Decision	2,300.00	2,400.00	2,500.00
Section 127 change or cancel conditions of consent	1700.00	1800.00	1900.00
Section 128-132 – review conditions of consent	3500.00	3600.00	3700.00
Section 125 - Extension of Time	1,700.00	1800.00	1900.00
Cross Lease Subdivision Amendment	1800.00	1900.00	2000.00
Easement approvals - LGA Section 348 - decision and report	1300.00	1400.00	1500.00
Revocation of easements - report and decision only - Section 243	1000.00	1100.00	1200.00
Change or cancel consent notice Section 221 report and decision only	1,800.00	1900.00	2000.00
Cancellation of amalgamation conditions - section 241 report and decision only where a full subdivision consent is not required	1000.00	1100.00	1200.00
Non-notified applications regarding requirements for designation and heritage orders - Resource Management Act 1991 unless otherwise stated			
Requirements for designation	4,300.00	4,400.00	4,500.00
Requirements for alteration to a designation - Section 181 (2)	4,300.00	4,400.00	4,500.00
Requirements for alteration to a designation - Section 181 (3)	1,900.00	2,000.00	2,100.00
Requirements for removal of a designation - Section 182	1,900.00	2,000.00	2,100.00
Applications to determine that a designation should not lapse – sections 184(1)(b) & 2(b)	1,900.00	2,000.00	2,100.00
Requirements for heritage orders	1,900.00	2,000.00	2,100.00
Requirements for the removal of heritage orders	1,900.00	2000.00	2100.00
Outline plans – section 176A	1900.00	2000.00	2100.00
Request to Waiver of requirement for outline plan - section 176A (2)	500.00	510.00	520.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Limited Notified and Full Notified Application for Subdivision, Landuse Consent, Designations and Heritage Orders			
Limited Notification includes 1 day hearing	8800.00	8900.00	9000.00
Notification includes 1 day Hearing	10,800.00	10,900.00	11,000.00
Prehearing Meetings	Actual and reasonable costs	Actual and reasonable costs	Actual and reasonable costs
Hearing fees will generally be charged at an actual hourly charge out rate and fall under the following criteria:			
For the hearing of any application made under the RMA a charge will be made for the costs of planning staff, technical advisors, solicitors, secretariat and administration.	Actual and reasonable costs	Actual and reasonable costs	Actual and reasonable costs
Hearing by external commissioners	Actual costs to hear and application – to be charged to the applicant	Actual costs to hear and application – to be charged to the applicant	Actual costs to hear and application – to be charged to the applicant
Hearings by Councillors	Fee for each Councillor, including time spent on site visits (as measured from the hearing venue) and set by the Remuneration Authority	Fee for each Councillor, including time spent on site visits (as measured from the hearing venue) and set by the Remuneration Authority	Fee for each Councillor, including time spent on site visits (as measured from the hearing venue) and set by the Remuneration Authority
Where applicants do not give at least 48 hours written notice of a request for cancellation, withdrawal or postponement of a schedule hearing	The Council reserves the right to charge the applicant the actual costs incurred in preparing for the scheduled hearing	The Council reserves the right to charge the applicant the actual costs incurred in preparing for the scheduled hearing	The Council reserves the right to charge the applicant the actual costs incurred in preparing for the scheduled hearing
Actions related to Engineering Approvals, 223, 224 and Compliance of Conditions on subdivision			
Post Subdivision Start-up Meeting and Preconstruction of infrastructure site meeting	Actual costs + corporate mileage	Actual costs + corporate mileage	Actual costs + corporate mileage
Section 223 Certificate Survey Plan approval - 1 - 4 Lots - set fee	380.00	390.00	400.00
Section 223 Certificate Survey Plan approval 5 - 10 Lots - set fee	430.00	440.00	450.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Section 223 Certificate Survey Plan approval > 10 Lots - set fee plus additional charge per lot over 10 lots	630.00 + \$12 per lot over 10 lots	640.00 + \$14 per lot over 10 lots	650.00 + \$16 per lot over 10 lots
Engineering plan approvals	800.00 + Actual costs + corporate mileage	900.00 + Actual costs + corporate mileage	1,000.00 + Actual costs + corporate mileage
Clearance Checks of conditions in preparation for Section 224 Certificate	Actual costs + corporate mileage	Actual costs + corporate mileage	Actual costs + corporate mileage
Section 348 (LGA) certificate, 224(f) Certificate and Processing transferrable lots	Actual costs + corporate mileage	Actual costs + corporate mileage	Actual costs + corporate mileage
Section 224 - LOL Certificate Approval - set fee	350.00	360.00	370.00
Resign of Section 223 or 224 Certificate - set fee	350.00	360.00	370.00
Fees for the creation of all new property files for each lot created during subdivision - to be paid at Clearance stage (set fee)	90.00	95.00	100.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Update new lots with Hazards – per lot to be paid at Clearance stage – SET FEE	175.00	180.00	185.00
241 and 243 RMA Certificates, Unit Title Certificates	480.00	490.00	500.00
Assign and supply RAPID property number at subdivision (per plate) - to be paid at clearance stage	65.00	70.00	75.00
Supply replacement RAPID property number plate	35.00	37.00	39.00
Assign Urban property number at subdivision (per number) - to be paid at clearance stage	20.00	25.00	30.00
Assign Urban/RAPID property number outside of Subdivision	Free of charge	Free of charge	Free of charge
Development Contribution assessment and administration – Local Government Act 2002			
Actual and reasonable costs for objections to Development Contributions will be payable in accordance with the Local Government Act 2002			
Objections to Development Contributions (actual costs for commissioner/s Council staff and other support) (deposit)	520.00	520.00	520.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
All development contributions, legal fees, clearance costs and outstanding consent fees are required to be paid prior to the release of the 224 certificate.			
Legal fees related to all types of subdivision and land use consents - Resource Management Act unless otherwise stated			
Sections 108 & 109 - Preparation and signing of any bond, covenant, legal document, encumbrance instrument or variation thereto required as a condition of consent to enable the issue of a completion certificate (set fee)	890.00	890.00	890.00
Variation of bond, covenant or consent notice (set fee)	600.00	600.00	600.00
Partial bond refunds - administration fee per site inspection - Note: partial refunds for bonds will be deducted from the bond amount	Admin Officers' hourly charge out rate	Admin Officers' hourly charge out rate	Admin Officers' hourly charge out rate
Partial bond refunds – site inspections associated with partial refunds per site inspection	Admin Officers' hourly charge out rate	Admin Officers' hourly charge out rate	Admin Officers' hourly charge out rate
Preparation of consent notice (set fee)	750.00	750.00	750.00
Preparation of minor covenants or any variations thereto (set fee)	580.00	580.00	580.00
Discharge of bond, encumbrance instrument, cancellation of consent notice or covenant - partial or full (set fee)	400.00	400.00	400.00
Surrender of consent – legal fee (set fee)	400.00	400.00	400.00
Miscellaneous legal services e.g. any certificates or other legal document prepared by the Council's legal section	Hourly charge out rate + mileage & actual cost of disbursements	Hourly charge out rate + mileage & actual cost of disbursements	Hourly charge out rate + mileage & actual cost of disbursements
Actions related to all types of subdivision and land use - Resource Management Act 1991 unless otherwise stated			
Objections requested to be considered by an Independent Hearings Commissioner - Actual Costs incurred by engaging a Commissioner	2,800.00	2,900.00	3,000.00
The Council's policy determines that it may decide on a case-by-case basis to refund any fee paid if the Council upholds the objection in its entirety.			
Iwi consult charge (set fee)	60.00	65.00	70.00
Record of Title and ordering documents through Land Information New Zealand (LINZ)	50.00	55.00	60.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Preparation of any document or certificate for the purposes of Overseas Investment Office or for any such enactments or regulations (set fee)	600.00	600.00	600.00
Every other certificate authority, approval, consent, report or service given, or inspection made by the Council under any enactment or regulation not otherwise mentioned elsewhere in this schedule where such enactment contains no provision authorising the Council to charge a fee and does not provide that the certificate, authority, approval, consent, report or service or inspection is to be given or made free of charge.	Officers' hourly charge out rate + corporate mileage	Officers' hourly charge out rate + corporate mileage	Officers' hourly charge out rate + corporate mileage
The applicant will reimburse any fees paid by the Council to commissioners, consultants, advisers, solicitors and other creditors related to any other matter connected with resource consent or certificate application	Officers' hourly charge out rate + corporate mileage	Officers' hourly charge out rate + corporate mileage	Officers' hourly charge out rate + corporate mileage
Administration fee for the processing of non-payment	Officers' hourly charge out rate + corporate mileage	Officers' hourly charge out rate + corporate mileage	Officers' hourly charge out rate + corporate mileage
Actions relating to the COVID-19 Recovery (Fast Track Consenting Act) 2020			
Fast Track Consenting Processes lodged with the Environmental Protection Authority	Recovery of actual and reasonable costs	Recovery of actual and reasonable costs	Recovery of actual and reasonable costs

Property information requests

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Information and requests			
General Photocopying	Actual Costs	Actual Costs	Actual Costs
Scanning and providing disks	Actual Costs	Actual Costs	Actual Costs
Drainage plans	34.00	36.00	38.00
Building consents	34.00	36.00	38.00
Microfiche	34.00	36.00	38.00
Resource Consents	34.00	36.00	38.00
Any person wishing to view information on any files held by the Council will be charged at the Officers' hourly charge out rate for each half hour or thereafter. If a staff member is required to assist in your request there will be a charge per half hour at the Officers' hourly rate.	Officers' hourly charge out rate	Officers' hourly charge out rate	Officers' hourly charge out rate

Land Information Memoranda

Land Information Memoranda (LIM) requests for the supply of information in writing about a property including plan and resource consent details service details, requisitions and rates and any other matters within Council records.

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
LIM Services			
Urban/New Residential	285.00	290.00	295.00
Rural/Coastal/Pa Zone/Country Living	405.00	410.00	415.00
Commercial/industrial - Note: Includes Commercial/Industrial Buildings in the Urban/Rural Zone	575.00	580.00	585.00
Urgent LIM Services Note: Council is unable to provide Urgent LIM'S for Commercial and Industrial Properties			
Within 5 working days	130.00	135.00	140.00
Urban/New Residential	285.00 + 130.00 Urgent Fee	290.00 + 135.00 Urgent Fee	295.00 + 140.00 Urgent Fee
Rural/Coastal/Pa Zone/Country Living	405.00 + 130.00 Urgent Fee	410.00 + 135.00 Urgent Fee	415.00 + 140.00 Urgent Fee
Courier Fee	8.00	8.50	9.00
Record of Title and ordering documents through Land Information New Zealand (LINZ)	50.00	55.00	60.00

Environmental health & alcohol licensing

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Food businesses operating under the Food Act 2014			
Application for registration of Food Control Plan (Section 56, Food Act 2014). Includes assessment of the food business, mentoring, processing the application and issuing registration.	380.00	390.00	400.00
Renewal of registration of Food Control Plan in accordance with Part 2 of Schedule 4 of the Act before the expiry of the current registration	165.00	170.00	175.00
Processing an application for a significant amendment to a Food Control Plan under section 45 of the Act	215.00	220.00	230.00
Processing notification of a significant change in circumstances to a Food Control Plan under section 51 of the Act	165.00	170.00	175.00
Processing mandatory suspension of a Food Control Plan under section 62 of the Act	165.00	170.00	175.00
Processing voluntary suspension of a Food Control Plan under section 64 of the Act	165.00	170.00	175.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Application for registration of a National Programme (Section 86, Food Act 2014)	278.00	286.00	295.00
Renewal of registration of National Programme in accordance with Part 2 of Schedule 4 of the Act before the expiry of the current registration	165.00	170.00	175.00
Processing notification of a significant change in circumstances to a National Programme under section 81 of the Act	165.00	170.00	175.00
Processing mandatory suspension of a National Programme under section 90 of the Act	165.00	170.00	175.00
Processing voluntary suspension of a National Programme under section 92 of the Act	165.00	170.00	175.00
Adding additional food business to a current registration	46.00	47.00	48.00
All activities associated with verification of food control plans or national programmes – covers all activities associated with verification of food control plans or national programmes, including administration, preparation, on site verification, travel and report preparation. Applies to scheduled and unscheduled verifications. A base rate will apply and any time over 3.5 hours required will be charged on a ¼ hourly basis of this fee	606.90	619.04	631.42
Termination of verification due to failure of the operator to facilitate the verification	113.00	117.00	120.00
Monitoring and compliance activities under the Food Act 2014 including exercising any power referenced by and for the purposes expressed in Section 298 of the Act (except for Sections 302 and 303) where a sanction has been imposed by the Food Safety Officer and/or where some form of corrective action is required by the operator – at the following hourly rate.	173.40	176.90	180.40
Issue of Improvement Notice in accordance with Section 302 of the Act, including development of the notice - per notice plus hourly charge spent developing and issuing the notice after the first hour	173.40	176.90	180.40
Processing application for review of issue of improvement notice under section 303 of the Act - per application plus per hour spent processing the application after the first hour	173.40	176.90	180.40
Processing application for review of decision under section 355 of the Act	260.00	260.00	260.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Registration of Hairdressers (Health (Hairdressers) Regulations 1980)			
Initial registration - covers costs consultation and advice, administrative costs of setting up the premises in the database and a pre-registration inspection	278.00	286.00	295.00
Renewal of registration - covers the cost of annual inspection of the premises	185.00	191.00	197.00
Registration of Camping Grounds (Health (Camping Grounds) Regulations 1985)			
Initial registration - covers costs consultation and advice, administrative costs of setting p the premises in the database and a pre-registration inspection	310.00	320.00	330.00
Renewal of registration - covers the cost of annual inspection of the premises	215.00	221.00	228.00
Registration of Offensive Trades/Stock Saleyards (Health Act 1956)			
Initial registration - covers costs consultation and advice, administrative costs of setting up the premises in the database and a pre-registration inspection	278.00	286.00	295.00
Renewal of registration - covers the cost of annual inspection of the premises	215.00	221.00	228.00
Registration of funeral directors			
Premises with mortuary – initial registration covers consultation and advice, administrative costs of setting up the premises in the database and a pre-registration inspection.	278.00	286.00	295.00
Renewal of registration – covers the cost of annual inspection of the premises	185.00	191.00	197.00
Premises with no mortuary – initial registration	95.00	98.00	101.00
Renewal of registration – covers the cost of maintaining a register of funeral directors in accordance with the Health (Burial) Regulations 1946	95.00	98.00	101.00
Noting of certificates - (Health (Registration of Premises) Regulations 1966)			
Covers the cost of altering the details in the database and on the certificate of registration after any change in the occupation of premises.	95.00	98.00	101.00
Additional inspections			
Premises which, during an inspection are found not to comply and receive written notice of work which is required to be completed within a given timeframe will be reinspected. If the required works have not been completed a further notice may be issued and an additional inspection fee charged.	301.00	307.00	313.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Trading in public places			
Covers the cost of regulating where and under what conditions persons wishing to trade in public places may operate within the district. Operators selling articles of food for human consumption (other than fruit and vegetables grown on own property) shall also be required to be registered pursuant to the Food Act 2014. The Council will accept the current health registration of another local authority.	115.00	118.00	122.00
Gaming Machines and TAB Board Venues			
Gambling Venues Policy applications incur a minimum non-refundable deposit. Further charges may be charged should a hearing be required.	1,200.00	1,200.00	1,200.00
Applications for TAB Board Venue Consent under Council's Gambling Venues Policy incur a minimum non-refundable deposit. Further charges may be charged should a hearing be required	900.00	900.00	900.00
Excessive noise			
This covers the costs incurred in seizing, impounding, transporting and storing property seized under sections 323 or 328 of the RMA 1991.	285.00	294.00	303.00

Alcohol licensing

The Sale and Supply of Alcohol (Fees) Regulations 2013 prescribe the fees payable for applications and services under the Sale and Supply of Alcohol Act 2012. The regulations provide for application and annual fees for on, off and club licences and define a fees framework for determining the fees categories for premises using a defined cost/risk rating system. The regulations provide for Council to make a bylaw to set its own fees payable within the framework specified and therefore the specified fees are subject to change should the Council determine to make a bylaw. An amount is paid to the Alcohol Regulatory and Licensing Authority (ARLA) from the fees for on, off, club licences and managers' certificates.

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Alcohol Licence Fees (Inclusive of GST)			
Fee Category Premises			
Very Low			
Total	368.00	368.00	368.00
Waikato District Council	350.75	350.75	350.75
ARLA	17.25	17.25	17.25
Low			
Total	609.50	609.50	609.50
Waikato District Council	575.00	575.00	575.00
ARLA	34.50	34.50	34.50

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Medium			
Total	816.50	816.50	816.50
Waikato District Council	764.75	764.75	764.75
ARLA	51.75	51.75	51.75
High			
Total	1,023.50	1,023.50	1,023.50
Waikato District Council	937.25	937.25	937.25
ARLA	86.25	86.25	86.25
Very High			
Total	1,437.50	1,437.50	1,437.50
Waikato District Council	1,265.00	1,265.00	1,265.00
ARLA	172.50	172.50	172.50
Special licence			
Class 1 - Waikato District Council	575.00	575.00	575.00
Class 2 - Waikato District Council	207.00	207.00	207.00
Class 3 - Waikato District Council	63.25	63.25	63.25
Manager's certificate/ renewal			
Total	316.25	316.25	316.25
Waikato District Council	287.5	287.5	287.50
ARLA	28.75	28.75	28.75
Other Liquor charges			
Temporary Authority -Waikato District Council	296.70	296.70	296.70
Temporary Licence - Waikato District Council	296.70	296.70	296.70
Permanent Club Charter - Waikato District Council	632.50	632.50	632.50
Extract from Register - Waikato District Council	57.50	57.50	57.50
Note: above number of charges for licences each year is for the Application Fee. Below are the number of charges for the Annual Fee			
Fee Category Premises			
Very Low			
Total	161.00	161.00	161.00
Waikato District Council	143.75	143.75	143.75
ARLA	17.25	17.25	17.25
Low			
Total	391.00	391.00	391.00
Waikato District Council	356.50	356.50	356.50
ARLA	34.50	34.50	34.50
Medium			
Total	632.50	632.50	632.50
Waikato District Council	580.75	580.75	580.75
ARLA	51.75	51.75	51.75
High			
Total	1,035.00	1,035.00	1,035.00
Waikato District Council	948.75	948.75	948.75
ARLA	86.25	86.25	86.25

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Very High			
Total	1,437.50	1,437.50	1,437.50
Waikato District Council	1,265.00	1,265.00	1,265.00
ARLA	172.50	172.50	172.50
Hazardous Activities and Industry List (HAIL)			
These supply specific information in determining if a potentially contaminating activity has occurred on a property	145.00	148.00	152.00
Costs associated with the placement of a public notice notifying of an application for a new alcohol licence.	87.00	90.00	93.00

Monitoring and enforcement

There will be a charge for every land use consent relating to the monitoring and associated administration costs of the consent.

Resource monitoring

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Monitoring and enforcement			
There will be a charge for every land use consent relating to the monitoring and associated administration costs of the consent			
Monitoring requests			
Yard encroachments and minor consents – to monitor progress with giving effect to the consent and compliance with consent conditions. For new consents this is payable at issue of consent.	350.00	350.00	350.00
All other consents – to monitor progress with giving effect to the consent and compliance with consent conditions. For new consents this is payable at issue of consent	850.00	850.00	850.00
Cost per additional site inspection required due to on-going site compliance with conditions (e.g. required work not done) or where other costs are required to monitor any consent.	Officers' hourly charge out rate + corporate mileage	Officers' hourly charge out rate + corporate mileage	Officers' hourly charge out rate + corporate mileage
Designations or Heritage orders			
The requiring authority or heritage protection authority shall pay costs incurred by the Council in monitoring the conditions of notices of requirement. RMA 1991: section 36(1)(d)	Actual and reasonable costs based on Officers' hourly charge out rate + corporate mileage	Actual and reasonable costs based on Officers' hourly charge out rate + corporate mileage	Actual and reasonable costs based on Officers' hourly charge out rate + corporate mileage

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Infringement fees - Resource Management (Infringement Offences) Regulations 1999 and the Litter Act 1979, section 13 GST is not applicable to these fees			
Contravention of section 9 – restrictions on the use of land section 338(1)(a) GST is not applicable to these fees	300.00	300.00	300.00
Contravention of an abatement notice – not under section 322(1)(c) and section 338(1)(c)	750.00	750.00	750.00
Failure to supply information to an enforcement officer – s.338(2)(c)	300.00	300.00	300.00
Administration fee for the administration of any non- payment (GST applicable)	Actual and reasonable costs	Actual and reasonable costs	Actual and reasonable costs
Depositing litter in or on any public place or private land without the consent of the occupier; or having deposited any litter there.	400.00	400.00	400.00
Monitoring			
The cost of staff time and expense associated with investigation, remediation (if necessary) and complaints can be recovered for significant non-compliance with the District Plan or for repeat offending where environmental impacts are considered to be more than minor.	Actual and reasonable costs based on Officers' hourly charge out rate + corporate mileage	Actual and reasonable costs based on Officers' hourly charge out rate + corporate mileage	Actual and reasonable costs based on Officers' hourly charge out rate + corporate mileage

Parking

Council staff can issue infringement notices for breaches of the Transport (Vehicle and Driver Registration and Licensing) Act 1986, the Land Transport Act 1998, the Transport Act 1962, the Traffic Regulations 1976, the Land Transport (Offences and Penalties) Regulations 1999, the Road Users Rules 2004 and the Tyres and Wheels Rules including unlicensed and unwarranted vehicles. Infringement fees for such breaches are those set out in the relevant legislation.

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Parking infringement fees - second schedule of the Transport Act 1962			
Excess parking GST is not applicable to these fees			
For parking on a road in breach of the provisions of the Waikato District Council's Traffic Bylaw 2023, in excess of a period of time fixed by the bylaw or otherwise where the excess is:			
Up to 30 minutes	12.00	12.00	12.00
Over 30 minutes but no more than 1 hour	15.00	15.00	15.00
Over 1 hour but no more than 2 hours	21.00	21.00	21.00
Over 2 hours but no more than 4 hours	30.00	30.00	30.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Over 4 hours but no more than 6 hours	42.00	42.00	42.00
Over 6 hours	57.00	57.00	57.00
Other parking offences GST is not applicable to these fees			
Parking on a flush median	40.00	40.00	40.00
Failed to Display a permit	40.00	40.00	40.00
No evidence of current vehicle inspection - private vehicle	200.00	200.00	200.00
Operated a unlicensed motor vehicle - parked vehicle	200.00	200.00	200.00
Inconsiderate parking	60.00	60.00	60.00
Parking in a reserved mobility space	150.00	150.00	150.00
Any other parking offence in breach of the Waikato District Council's Traffic Bylaw 2023.	40.00	40.00	40.00
Other breaches (other than parking breaches) of the Waikato District Council's Traffic Bylaw 2023.	35.00	35.00	35.00
Parking charges			
General parking	Free of charge	Free of charge	Free of charge
Parking permit for designated spaces	380.00	380.00	380.00
Towage fees - Transport (Tow Fees) Notice 2004 Towage of more than 10km from other urban areas may incur an extra charge.			
Vehicle 3,500kg or less (gross) – 7am to 6pm Monday to Friday (except public holidays)	52.50	52.50	52.50
Other times	70.00	70.00	70.00
Vehicle more than 3,500kg (gross) – 7am to 6pm Monday to Friday (except public holidays)	130.00	130.00	130.00
Other times	200.00	200.00	200.00

Service Delivery

Roading

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Road Safety			
Application to erect a bus shelter on a road reserve	Free of charge	Free of charge	Free of charge
Livestock crossing, moving or droving permit application	Free of charge	Free of charge	Free of charge
Permanent livestock crossing 1 st application	\$250.00	\$250.00	\$250.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Permanent livestock crossing biannual/annual checks	\$150.00	\$150.00	\$150.00
Overweight permit - valid up to 24 months (includes shorter duration permits)	125.00	125.00	125.00
Monitoring & inspection			
New stock crossing - Installation of posts, signs & cones	1,250.00	1,250.00	1,250.00
Stock crossings - dealing with non-compliance of stock crossing permit conditions (set fee per visit)	\$150.00	\$150.00	\$150.00
Memorandum of encumbrance for stock underpass	790.00	790.00	790.00
Two-yearly structural inspection of stock underpass	176.00	176.00	176.00
Corridor Maintenance			
Corridor Access Request (CAR) - includes first inspection			
Minor Works	235.00	235.00	235.00
Projects	380.00	380.00	380.00
Events	See road closure section below	See road closure section below	See road closure section below
Second and subsequent inspections	192.00	192.00	192.00
Penalty for non-notification	854.00	854.00	854.00
Vehicle entranceways			
Application - includes inspection plus mileage cost	300.00	300.00	300.00
Network development and maintenance			
Temporary road closure permit application			
Road closures for motor sports events.	250.00	250.00	250.00
Road closures for sport and other non-community events	125.00	125.00	125.00
Road closures for community events	Free of charge	Free of charge	Free of charge
Street/footpath damage	Actual cost	Actual cost	Actual cost
Road Naming Process Single site includes sign	500.00	500.00	500.00
Road Naming Process for ROW or PVT road Single site includes sign	500.00	500.00	500.00
Road Naming up to 5 streets	800.00	800.00	800.00
Road Naming 5 streets and over	1200.00	1200.00	1200.00
Motor rallies			
Bond - sealed roads (per road - maximum 10,000)	1,000.00	1,000.00	1,000.00
Bond - unsealed roads (per km - maximum 45,000)	5000.00	5000.00	5000.00
Repair to road and structures	Actual cost	Actual cost	Actual cost

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Unformed (paper) roads			
Requests to initiate road stopping process. All costs including purchase of land at market value to be met by the applicant. A non-refundable deposit is required to initiate the process.	5,000.00	5,000.00	5,000.00
Temporary fences on formed roads			
Application	Actual cost	Actual cost	Actual cost
First inspection	Actual cost	Actual cost	Actual cost
More than one inspection	182.00	182.00	182.00
Road reserve			
Utility installation	\$1000 minimum - As negotiated	\$1000 minimum - As negotiated	\$1000 minimum - As negotiated

Waste minimisation and refuse

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Recycling bins and crates			
Tuakau wheelie bin replacement	55.00	55.00	55.00
Tuakau wheelie bin delivery	15.00	15.00	15.00
Replacement/additional recycling crates	20.00	22.00	22.00
Refuse prepaid stickers and tags			
Wheelie bin tag	3.00	3.00	3.00
Bag sticker	1.50	1.50	1.50
Roll of 100 wheelie bin tags	287.50	287.50	287.50
Roll of 200 bag stickers	287.50	287.50	287.50
Interim charge Any property that receives a refuse or recycling service will be required to pay a charge to reflect actual period of use.			
July	207.00	210.00	213.00
August	188.00	191.00	194.00
September	169.00	172.00	174.00
October	151.00	153.00	155.00
November	132.00	134.00	135.00
December	113.00	114.00	116.00
January	94.00	95.00	97.00
February	75.00	76.00	77.00
March	56.00	57.00	58.00
April	38.00	38.00	39.00
May	19.00	19.00	19.00

Water supply

Reticulation

Connection fees

A connection fee applies to all water supply schemes where work is required to connect the property to a Council service. All connections must be installed in accordance with the Regional Infrastructure Technical Specification.

The term 'at cost' means the property owner or developer is liable for the total cost of constructing the connection to the Council main and is also responsible for the physical work in providing the connection.

All connections must be referred to the Council for approval to connect. Non-standard type connections such as industrial and commercial should be referred to the Council for an estimate of cost. All fees are for standard residential urban or rural water supply connections as detailed in the Regional Infrastructure Technical Specification.

A backflow preventer is mandatory for all new connections and is included in the cost of the connection. Non-standard and commercial connections are charged at cost.

Additional independent dwelling units may require separate water connections, and appropriate connection costs and development contributions will be incurred. For more detail refer to the Council's Development Contributions Policy.

Disconnection fees

When a house is demolished or removed from a site, Council staff are required to disconnect the water supply at the Council watermain. The costs of disconnection and final water meter reading, if required, will be charged.

Rural consumers may at any time wish to disconnect from a reticulated water scheme. A fee is charged to recover the costs of disconnecting the supply and physically removing the connection. The ownership of removed materials remains with the Council. Normal connection fees will apply should the property owner wish to reconnect to the water supply scheme later.

Final water meter reading

A property owner or agent can request a final meter reading to be carried out, the Council will charge a one-off fee for this request. A minimum of 10 working days' notice is required when making the request.

Service connection and authorisation fee

These fees recover the costs of connections to infrastructure from those undertaking development in Pokeno and Tuakau

Water drawn from tanker filling stations

Registered tanker water suppliers with a current permit are able to draw water from Council dedicated water tanker filling stations, on payment of an annual fee and registration completed with Council or Watercare. Suppliers will be charged on the amount of water drawn from the filling station. The use of standpipes and hydrants is prohibited

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Water connection & disconnection			
20mm urban residential/rural metered	\$1,601.05	\$1,641.08	\$1,682.10
20mm urban residential/rural metered State Highways	\$2,881.28	\$2,953.31	\$3,027.14
Above 20mm and commercial (in all areas all costs are borne by the property owner and water systems are installed by the property owner's contractors to the Councils standards)	At owner cost	At owner cost	At owner cost
Disconnection from water supply – rural reticulated schemes only	\$247.03	\$253.20	\$259.53
Disconnection from water supply upon removal or demolition of a building	\$155.80	\$159.70	\$163.69
Pokeno and Tuakau service connection and authorisation fee	\$2,666.72	\$2,880.00	\$3,110.00
Backflow Preventor Testing			
Testing Backflow Preventor 20 MM	\$74.80	\$82.28	90.51
Repair Backflow Preventor 20 MM	\$144.00	172.80	207.36
Above 20mm and commercial (in all areas all costs and management are borne by the property owner/contractors, this includes repairs and should be done to the Councils standards)	At owner cost	At owner cost	At owner cost
Capital Contribution			
Te Ohaaki (Capital contribution additional to boundary connection costs)	20,859.00	20,859.00	20,859.00
Water meter reading			
Final or special water meter reading – minimum 10 working days' notice required	109.00	111.73	114.52
Water drawn from tanker filling stations			
Annual permit to draw water from tanker filling stations - mandatory	93.28	95.61	98.00
Charge by kilo litre (m3) by permit holders only	3.41	3.50	3.59
Water illegally drawn from tanker filling stations or other connections will be charged at twice the permit holder charge by kilo rate.	Not applicable	7.00	7.18
Flow restrictor			
Temporary removal and reinstallation	156.83	160.75	164.76
After hours removal – outside the hours of 8am to 4.30pm Monday to Friday	313.65	321.49	329.53

Water by meter

The Council has set a targeted rate for water according to the quantity of water consumed by any person receiving the same as measured or controlled by meter.

The district-wide targeted rate has been set across all water supply schemes on a per cubic metre basis.

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
District wide	2.10	2.18	2.27

Wastewater

Reticulation

Connection fees

The term 'at cost' means the property owner or developer is liable for the total cost of constructing the connection to the Council main and is also responsible for the physical work in providing the connection. It is expected that the client's contractor will complete the connection to the service at the time that site works are carried out and will charge the client directly. The work must be done to the Council's standards, as specified in the Regional Infrastructure Technical Specification and will be inspected as part of the subdivision or building consent inspection. Additional connections may require development contributions or capital contribution fee

Disconnection fees

When a building is demolished or removed from a serviced site then a disconnection fee shall be payable to the Council for the existing wastewater connection to be capped and the utilities information recorded on the Council's 'as-built' plans.

Service connection and authorisation fee

These fees recover the costs of connections to infrastructure from those undertaking development in Pokeno and Tuakau

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Connection fee			
In all areas all costs are borne by the property owner and wastewater systems are installed by the property owner's contractors to the Council's standards	At cost	At cost	At cost
Pokeno and Tuakau service connection and authorisation fee	\$4,016.00	\$4,337.00	\$4,684.00
Capital Contribution (capital contribution additional to boundary connection costs)			
Rangiriri – for scheme installed in 2008	4,616.00	4,731.00	4,849.00
Taupiri – for scheme installed in 2007	4,154.00	4,258.00	4,364.00
Meremere	1,396.00	1,431.00	1,467.00
Pokeno	25,301.00	25,933.00	26,581.00
Tauwhare Pa	8,330.00	8,538.00	8,751.00
Te Ohaki Road	3,440.00	3,526.00	3,316.00
Whaanga Coast	24,962.00	25,836.00	26,740.00
Disconnection fee			
House removal or demolition	365.93	375.07	384.45
Interim Charge Any property that connects to the reticulated wastewater network will be required to pay a charge to reflect actual period of use.			
July	530.00	578.00	629.00
August	482.00	525.00	572.00
September	434.00	473.00	515.00
October	386.00	420.00	457.00
November	337.00	368.00	400.00
December	289.00	315.00	343.00

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
January	241.00	263.00	286.00
February	193.00	210.00	229.00
March	145.00	158.00	172.00
April	96.00	105.00	114.00
May	48.00	53.00	57.00

Disposal

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Individual Trade Waste Agreement			
Wastewater disposal charges in respect of commercial organisations that require substantial quantities of discharge into the wastewater reticulation system will be determined by the Council on a case-by-case basis	Price on application	Price on application	Price on application

Trade waste

Any non-domestic users that discharge into the Wastewater reticulation system will need to obtain a trade waste consent from the Council and may be charged a fair share of the costs. Any 'permitted' and 'conditional' consents relate to the types of trade waste that these businesses produce.

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Disposal of septic tank cleanings			
Huntly wastewater septage facility disposal volume \$ per m3	75.85	77.75	79.69
Application Fees			
Permitted/Controlled Discharge (including final inspection)	214.25	219.60	225.09
Conditional Consent (covering 5 hours work including final inspection)	397.26	407.19	417.37
Hourly rate for applications	112.87	115.69	118.59
Temporary Discharge (including final inspection)	214.25	219.60	225.09
Renewal Fee for Trade Waste Consents	105.21	107.84	110.53
Variation/Change of Details Request	56.99	58.41	59.88
Site Inspection Fees			
Permitted/Controlled Discharge - final inspection (approval to discharge) - additional inspection	151.23	155.01	158.88
Conditional Consent - final inspection (approval to discharge) - additional inspection	239.45	245.44	251.57
Temporary discharge - final inspection (approval to discharge) - additional inspection	239.45	245.44	251.57
Site Inspection - Non-compliance	239.45	245.44	251.57

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Annual Charges			
Permitted/controlled discharge	214.25	219.60	225.09
Conditional discharge - Risk Class 3	1676.15	1718.06	1761.01
Conditional discharge - Risk Class 2	957.80	981.75	1006.29
Temporary discharge	214.25	219.60	225.09
Discharges to the Tuakau treatment plant	Refer to Watercare	Refer to Watercare	Refer to Watercare
Quantity charge rates for conditional discharge			
Tuakau and Pokeno			
Daily flow volume - \$ per m3	0.87	0.97	1.07
Suspended solids treatment \$ per kg	1.63	1.82	1.99
Total kjeldahl nitrogen treatment \$ per kg	8.78	9.81	10.74
Chemical oxygen demand (COD) \$ per kg	0.73	0.81	0.89
All other areas			
Daily flow volume \$ per m3	1.31	1.34	1.38
Suspend solids treatment \$ per kg	0.88	0.90	0.93
Biochemical oxygen demand treatment \$ per kg	1.05	1.07	1.10
Total phosphorus \$ per kg	6.22	6.38	6.54
Total kjeldahl nitrogen treatment \$ per kg	1.00	1.03	1.06

Regional Council Consent Transfers

Costs associated with the transfer of Regional Council Consents to Waikato District Council will be charged to the consent holder. The charges will be based on the hourly Staff charge out and mileage rates printed in this booklet.

Description	Charge 2021/2022 (\$)	Charge 2022/2023 (\$)	Charge 2023/2024 (\$)
Consents required for the construction and operation of infrastructure			
Pre-transfer inspection of infrastructure and associated works to assess compliance with Waikato Regional Council consent conditions.	Not applicable	Officer's hourly charge out rate + corporate mileage	Officer's hourly charge out rate + corporate mileage

Request for official or personal information

The Local Government Official Information and Meetings Act 1987 (LGOIMA) requires the Council to make available certain public or personal information which it holds.

The Act also makes provision for the Council to make a charge for the information supplied but this charge must be reasonable and is for the cost of labour and materials involved in making the information available. If the request expresses urgency the Council may have to use additional resources to gather the information promptly and the Act permits the Council to charge for these extra resources.

If the charges to gather the information requested are likely to be substantial, the Council will advise the applicant of the likely charges before it commences processing the request and will give the applicant the opportunity to decide whether to proceed with the request. In such cases the Council may also require that the whole or part of any charge be paid in advance before commencing to process the request.

Charges are made by the Council on the following basis.

1. Any request by a person wishing to view information on any files held by Council and requires the presence of an officer during the viewing will incur a charge at the Officers' hourly rate for the first half hour and the Officers' hourly rate for each half hour thereafter.
2. The first half hour spent in processing the LGOIMA application will be free of charge but a charge of \$38.00 will be made for each additional half hour or part thereof.
3. All other charges incurred will be at actual cost involved. The cost includes:
 - producing a document using a computer or other like equipment.
 - reproducing a film, video, or audio recording.
 - arranging for the applicant to hear or view an audio or visual recording.
 - providing a copy of any map, plan, or other document larger than A4 size.
4. If the time taken to process the information and/or the number of copies supplied is only a small margin over the 'free' allowance, the Council may use its discretion as to whether any charge should be made.
5. Where repeated requests are made by the same applicant in respect of a common subject the Council will aggregate these requests for charging purposes. This means that the second and subsequent requests will not be subject to half an hour of free time and 20 free standard A4 photocopies.
6. The Council is not permitted to charge for:
 - locating and retrieving information which is not where it ought to be.
 - time spent deciding whether access should be allowed, and in what form.
7. A deposit will be required where the charge is likely to exceed \$90.00 or where some assurance of payment is required to avoid waste of resources.
8. A record will be kept of any costs incurred. Wherever a liability to pay is incurred the applicant will be notified of the method of calculating the charge and this notification placed on the file.

'Personal' information does not include rating records, resource consents, building consent applications, or any information pertaining to property, which is public information.

COUNCIL STAFF CHARGE OUT RATES

Position title	Rates 2021/2022 (\$)	Rates 2022/2023 (\$)	Rates 2023/2024 (\$)
SERVICE DELIVERY – WATERS/ SOLID WASTE			
Three Waters Manager	-	331.00	336.00
Waters Contract Relationship Manager	206.00	211.00	216.00
Water Reform Project Manager	-	204.00	209.00
Waste Minimisation & Resource Recovery Officer	152.00	157.00	162.00
Engineer, Waters	164.00	169.00	174.00
SERVICE DELIVERY - ROADING			
Roading Manager	220.00	225.00	230.00
Programme Delivery Team Manager	196.00	201.00	206.00
Development Coordinator, Roothing Asset Management	148.00	153.00	158.00
Senior Design Engineer	190.00	195.00	200.00
Contracts Team Leader, Programme Delivery	187.00	192.00	197.00
Asset Management Team Leader, Roothing	195.00	200.00	205.00
Road Safety Engineer	170.00	175.00	180.00
Road Asset Engineer	181.00	186.00	191.00
Project Delivery Team Leader	195.00	200.00	205.00
Asset Engineer, Roothing	170.00	175.00	180.00
Design Engineer	162.00	167.00	172.00
Roothing Corridor Engineer	148.00	153.00	158.00
Contract Engineer	164.00	169.00	174.00
Project Manager, Programme Delivery	187.00	192.00	197.00
Project Coordinator, Programme Delivery	149.00	154.00	159.00
Networks Controls Corridor Engineer	173.00	178.00	183.00
Surveyor	118.00	123.00	128.00

Position title	Rates 2021/2022 (\$)	Rates 2022/2023 (\$)	Rates 2023/2024 (\$)
SERVICE DELIVERY - PARKS AND FACILITIES			
Community Assets Manager	225.00	230.00	235.00
Asset Management Team Leader, Parks & Facilities	170.00	175.00	180.00
Facilities Asset Engineer, Parks & Facilities	170.00	175.00	180.00
Open Spaces Operations Team Leader	165.00	170.00	175.00
Ecological Planner	160.00	165.00	170.00
Reserves Planner	155.00	160.00	165.00
Maintenance and Contracts Officer	125.00	130.00	135.00
Arborist	125.00	130.00	135.00
Community Venues and Events Team Leader	141.00	146.00	151.00
Ecological Planner	190.00	195.00	200.00
Community Connections Manager	200.00	205.00	210.00
Service Delivery - Property			
Strategic Property Manager	-	216.00	221.00
Senior Property Advisor	-	147.00	152.00
Property Officer	-	125.00	130.00
CUSTOMER SUPPORT			
Animal Control			
Animal Control Team Leader	175.00	180.00	185.00
Senior Animal Control Officer	150.00	155.00	160.00
Animal Control Officer	115.00	120.00	125.00
Education and engagement Officer	115.00	120.00	125.00
Pound Keeper	85.00	90.00	95.00
Building Quality			
Building Quality Manager	-	195.00	200.00
Planning Review Officer - Senior	-	136.00	141.00
Building Inspectors Team Leader	155.00	160.00	165.00
Senior Building Inspector	150.00	155.00	160.00

Position title	Rates 2021/2022 (\$)	Rates 2022/2023 (\$)	Rates 2023/2024 (\$)
Building Inspector	140.00	145.00	150.00
Building Review Officer	140.00	145.00	150.00
Planning Review Officer	130.00	135.00	140.00
Building administration team leader	123.00	128.00	133.00
Building Administrator	115.00	120.00	125.00
Consents			
Consents Manager	220.00	225.00	230.00
Consents Team Leader	200.00	205.00	210.00
Development Engineer Team Leader	200.00	205.00	210.00
Principal Planner	200.00	205.00	210.00
Principal Land Development Engineer	200.00	205.00	210.00
Senior Planner	185.00	190.00	195.00
Senior Land Development Engineer	185.00	190.00	195.00
Intermediate Land Development Engineer	170.00	175.00	180.00
Intermediate Planner	170.00	175.00	180.00
Planner	160.00	165.00	170.00
Land Development Engineer	160.00	165.00	170.00
Consents Administration Team Leader	135.00	140.00	145.00
Senior Consents Administrator	125.00	130.00	135.00
Consents Administrator	115.00	120.00	125.00
Consents Development Liaison Officer	-	130.00	135.00
Land Hazard and Property Numbering Officer	-	130.00	135.00
Property Information Officer	115.00	120.00	125.00
Customer Delivery			
Customer Delivery Manager	185.00	190.00	195.00
Customer Delivery Team Leader	135.00	140.00	145.00
Customer Delivery Officer	95.00	100.00	105.00

Position title	Rates 2021/2022 (\$)	Rates 2022/2023 (\$)	Rates 2023/2024 (\$)
Community Safety			
Community Safety Manager	217.00	222.00	227.00
Community Safety Support Team Leader	135.00	140.00	145.00
Community Safety Support Officer	110.00	115.00	120.00
Environmental Health			
Environmental Health Team Leader	175.00	180.00	185.00
Environmental Health Officer	150.00	155.00	160.00
Senior Environmental Health Officer	160.00	164.00	169.00
Senior Alcohol Licensing Inspector	-	125.00	130.00
Contaminated Land Specialist	170.00	175.00	180.00
Monitoring			
Monitoring Team Leader	175.00	180.00	185.00
Investigator	175.00	180.00	185.00
Monitoring Officer	140.00	145.00	150.00
Compliance Officer	115.00	120.00	125.00
COMMUNITY GROWTH			
Resource Management Policy			
Kaiwhakamaahere	158.00	163.00	168.00
District Plan Administrator	127.00	132.00	137.00
Planning Technician	122.00	127.00	132.00
Policy Planner	156.00	161.00	166.00
Project Team Leader RM Policy	206.00	211.00	216.00
Resource Management Policy Manager	223.00	228.00	233.00
Resource Management Policy Team Leader	216.00	221.00	226.00
Senior Policy Planner	196.00	201.00	206.00
Principal policy Planner	206.00	211.00	216.00
Senior Project Coordinator-District Plan	137.00	142.00	147.00

Position title	Rates 2021/2022 (\$)	Rates 2022/2023 (\$)	Rates 2023/2024 (\$)
Strategic Planner	141.00	146.00	151.00
Senior Environmental Planner	172.00	177.00	182.00
Senior Strategic Planner	184.00	189.00	194.00
Strategic Planning Team Leader	205.00	210.00	215.00
Economic and Community Development			
Community Development Advisor	126.00	131.00	136.00
Youth Engagement Advisor	147.00	152.00	157.00
Community & Economic Development Advisor	153.00	158.00	163.00
Economic & Community Development Manager	229.00	234.00	239.00
Growth and Analytics			
Senior Growth Funding Specialist	-	169.00	174.00
Growth Funding Officer	-	124.00	129.00
Principal Analyst	-	180.00	185.00
Infrastructure Development Manager	-	235.00	240.00
Growth and Analytics Manager	-	232.00	237.00
EXECUTIVE			
Legal			
Legal Assistant	131.00	136.00	141.00
Solicitor	170.00	175.00	180.00
Senior Solicitor	204.00	209.00	214.00
Legal Counsel	242.00	247.00	252.00
Chief Executive			
Iwi & Community Partnership Advisor	114.00	119.00	124.00
Executive Assistant to the Mayor	123.00	128.00	133.00
Executive Assistant to Chief Executive	129.00	134.00	139.00
Iwi and Community Partnerships Manager	225.00	230.00	235.00
Chief Executive	467.00	472.00	477.00

Position title	Rates 2021/2022 (\$)	Rates 2022/2023 (\$)	Rates 2023/2024 (\$)
Chief Financial Officer	318.00	323.00	328.00
General Manager	365.00	370.00	375.00
Chief Information Officer	353.00	358.00	363.00
Special Infrastructure Projects Manager	395.00	400.00	405.00
Northern Infrastructure Programme Manager	220.00	225.00	230.00
Projects and Innovation Manager	-	323.00	328.00
People and Capability Manager	268.00	273.00	278.00
Communications, Marketing and Engagement Manager	259.00	264.00	269.00
Zero Harm Manager	214.00	219.00	224.00
Executive Assistant	129.00	134.00	139.00
Finance Manager	-	238.00	243.00
Finance Team Leader	-	183.00	188.00
Management Accountants	-	152.00	157.00

Mileage charge out rates

Mileage rates will be charged in accordance with the prevailing Inland revenue Department mileage rates at the time of invoice.