
Agenda for a meeting of the Waikato District Council to be held in the Council Chambers, District Office, 15 Galileo Street, Ngaaruawaahia on **TUESDAY, 19 MARCH 2024** commencing at **9.30am**.

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. REPORTS

- 4.1 Adoption of 2024/25 Annual Plan consultation document and supporting documents

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5. EXCLUSION OF THE PUBLIC

It is anticipated that this meeting will be held in open, however there may be the requirement for Council to resolve to exclude the public should they require in depth legal advice.

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	Adoption of 2024/25 Annual Plan consultation document and supporting documents
Date:	19 March 2024
Report Author:	Colin Bailey, Finance Manager Nicole Hubbard, Corporate Planning Manager
Authorised by:	Tony Whittaker, Chief Operating Officer

1. Purpose of the report

Te Take moo te puurongo

To present to council the proposed 2024/25 Annual Plan budget, consultation document, proposed fees and charges, proposed development contributions charges and supporting documents for adoption and subsequent public consultation.

2. Executive summary

Whakaraapopotanga matua

The current Government has passed legislation to repeal the previous Government's water services legislation, the Water Services Acts Repeal Act 2024 ("the Repeal Act"). To assist councils to include water services in their LTPs, the Repeal Act provides an option that will enable councils to defer their LTP by 12 months, and to prepare an 'enhanced' annual plan for the 2024/25 financial year instead. On 28 February 2024 Council approved to defer the 2024-2034 Long Term Plan by 12 months, and to prepare an 'enhanced' annual plan for the 2024/25 financial year in accordance with clause 48(1) of the Local Government Act 2002.

Following the February Council meeting, staff have been working on the 'enhanced' Annual Plan 2024/25 consultation document. The consultation document is the only publication that the Council is required to produce to inform discussion and submissions, however several supporting documents also underpin the consultation document, and will be available during the consultation.

This report is therefore seeking adoption of the proposed 'enhanced' Annual Plan 2024/25 supporting information and consultation document for consultation in accordance with section 82 of the Local Government Act 2002.

3. Staff recommendations **Tuutohu-aa-kaimahi**

THAT the Waikato District Council:

- a. approves extending its 2021 Development Contributions Policy, to cover 2024/25.**
- b. approves the changes to performance measures included in the 2021-2031 Long Term Plan, as noted in Section 5.8 of this report.**
- c. approves the following supporting documents for public consultation:**
 - i. Draft Capital Projects list**
 - ii. Operational budgets**
 - iii. Draft general and targeted rates**
 - iv. Development contributions charges**
 - v. Fees and Charges schedule**
 - vi. Significant forecasting assumptions**
- d. adopts the Draft 'Enhanced' Annual Plan 2024/2025 (Year Four – Long Term Plan 2021/2031) consultation document for public consultation, subject to any minor amendments as directed by the Council.**
- e. notes the following documents which have been previously adopted by council, and will be included as supporting documents during consultation:**
 - i. 2021-2031 Long Term Plan.**
 - ii. Community Outcomes and Strategic Priorities.**

4. Background **Koorero whaimaarama**

At its 28 February meeting, Council resolved to defer the LTP by 12 months and prepare an 'enhanced' annual plan for the 2024/25 financial year.

Staff have been developing the 'enhanced' Annual Plan 2024/25 consultation document including preparing key supporting information documents.

The consultation document has been prepared outlining key changes for Year Four of the 2021-2031 Long Term Plan, the proposed fees and charges, and to the charges for capital expenditure that are included in the Development Contributions Policy 2021.

The consultation period will run from 25 March – 26 April 2024 with hearings scheduled for 14 – 17 May 2024 and deliberations scheduled for 4 – 8 June 2024. Final adoption of the enhanced Annual Plan 2024/25 is scheduled for the 25 June 2024 council meeting.

5. Discussion and analysis

Taataritanga me ngaa tohutohu

5.1 Supporting information for consultation

This report recommends that council adopts the following supporting information:

- Draft Capital Projects List
- Operational budgets
- Draft General and Targeted Rates
- Development contributions charges
- Fees and charges schedule
- Significant Forecasting Assumptions

The following additional supporting information which has previously been adopted by Council will also be available during the consultation period:

- 2021-2031 Long Term Plan
- Community Outcomes and Strategic Priorities

The supporting information will be available on Council's website.

5.2 Draft Capital Project List (Attachment 1)

The draft Capital Project List reflects the feedback and direction from Council during LTP and Annual Plan briefings and workshops. This list will be available on Council's website.

5.3 Operational Budgets (Attachment 2)

The draft Operational Budgets reflects the feedback and direction from Council during LTP and Annual Plan briefings and workshops. This list will be available on Council's website.

5.4 Draft General and Targeted Rates (Attachment 3)

The draft General and Targeted Rates represent the amounts proposed to be charged to meet expenditure commitments and are consistent with the rates presented to Council at the final workshop on Tuesday 12 March 2024. These rates will be available to ratepayers on the Rating Information Database on Council's website from the start of the consultation period on 25 March 2024. Unfortunately, the rating database won't reflect the new property revaluation data, as this data won't be received by Council until after the consultation period.

5.5 Development Contributions (Attachment 4)

Development Contributions and the Development Contributions Policy are tied to the Long-Term Plan, as the capital works agreed through the LTP inform the calculated development contributions. We are not currently reviewing the wording, or the way in which the policy is applied.

The only change that will be made is to the charges in the schedules, where they are affected by the 'enhanced' Annual Plan 2024/25 capital work schedule. This triggers the need to consult on the changes in charges of the DC Policy only.

Any comments the community may have on the changes to the DC charges requires them to submit on the 'enhanced' Annual Plan 2024/25 capital works schedule items that are informing the changes.

5.6 Fees and Charges (Attachment 5)

Through the Long-Term Plan process, fees and charges are set for a three year period. The last fees and charges schedule covers 2021/22-2023/24. We are therefore required to set fees and charges for 2024/25 alongside the 'enhanced' Annual Plan 2024/25.

Staff have reviewed the fees and charges and proposed updates to:

- Ensure charges are in line with the cost of the service.
- Remove charges that are no longer required or not used.
- Increase charges in line with inflation.
- Ensure charges are in line with legislative requirements.

A full copy of the fees and charges schedule showing comparisons to 2023/24 can be found in Attachment 5.

5.7 Significant Forecasting Assumptions (Attachment 6)

The significant forecasting assumptions represent the important trends and projections expected to affect Council and the district, which for one of the essential building blocks in the development of the Annual Plan. These key assumptions have been used to provide a common set of data and direction for the organisation's planning.

Staff have reviewed the significant forecasting assumptions included in our 2021-2031 LTP and updated the assumptions where there is a substantial change compared to 2021.

5.8 Performance Measure Updates

Staff have undertaken a review of the current performance measures and identified the following few instances in which we would suggest a change to the measure or the target. The following changes will be included in the consultation document.

Activity	KPI	Target 2024/25	Rationale
Animal Control	3 - Complete engagement and education visits throughout the district.	120 per annum +10 per month	Update target to reflect our delivery of this service over the year.
Governance	21—Percentage of customers satisfied with the availability of their Councillor.	80%	Remove measure as it is not reflective of Elected Members effort in supporting their communities.

Activity	KPI	Target 2024/25	Rationale
Property and Facilities	29 – Waikato District Council Carbon road map shows an improving trend in energy efficiency / emission reduction.	5% reduction per annum	Remove measure as it only reflects a portion of Council's operations.
Customer and Partnership Focus	The overall percentage of service requests responded to by Council within the agreed timeframes.	83%	Additional measures to be included in the 2024/25 Annual Plan, as this is important to our community and customers.
	The overall percentage of service requests completed by Council within the agreed timeframes.	77%	

5.9 Consultation Document (Attachment 7)

Staff have prepared the Consultation Document, which outlines the key changes for year four of the 2021-2031 LTP. The consultation document, provided in Attachment 7, is currently in its final 'word version,' with the graphic design phase still underway.

This approach was adopted to meet project deadlines and enable time to incorporate input from councillors.

The concept design of the document was presented to the council at the workshop on 12 March, and feedback changes are being implemented. Staff intend to present the final design version of the document at the meeting scheduled for 19 March.

5.10 Options

Ngaa koowhiringa

No options are available as Council approved deferring the 2024-2034 Long Term Plan by 12 months, and to prepare an 'enhanced' annual plan for the 2024/25 financial year at its meeting held on 28 February 2024 in accordance with clause 48(1) of the Local Government Act 2002.

In accordance with section 95 of the Local Government Act 2002 a local authority must prepare and adopt an annual plan for each financial year and it must be adopted before the commencement of the year to which it relates and must consult in a manner that gives effect to the requirements of section 82 of the Local Government Act 2002 before adopting the annual plan for the 2024/25 financial year.

In addition Councils 2024/25 annual plan must also include the additional information specified in clauses 50 to 52; and the authority must consult on its draft 2024/25 annual plan in accordance with clause 53.

5.11 Financial considerations

Whaiwhakaaro puutea

The development of the 2024/25 Annual Plan is a corporate planning operational activity funded through the current Long-Term Plan (2021-2031).

5.12 Legal considerations

Whaiwhakaaro-aa-ture

The Consultation Document and supporting information complies with the Council's legal and policy requirements.

The Repeal Act allows Council to resolve to defer their 2024-2034 LTP by 12 months, and to prepare an 'enhanced' 2024/25 annual plan. Council are required to include additional information about groups of activities and capital expenditure in the 2024/25 annual plan and to consult on that plan, this requirement is being implemented.

The 2021-2031 LTP will continue to have effect until such time as the 2025-2034 LTP is adopted.

5.13 Strategy and policy considerations

Whaiwhakaaro whakamaaherehere kaupapa here

The Consultation Document and its supporting information is a key contributor to the community's understanding of Council's strategic priorities and the community outcomes it is seeking for the district.

5.14 Maaori and cultural considerations

Whaiwhakaaro Maaori me oona tikanga

The matters in this report have no known impact on Maaori or any material cultural issues other than those applicable to all ratepayers and members of the community.

5.15 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.

5.16 Risks

Tuuraru

Risks and considerations have been outlined by staff in the report for the 28 February Council meeting.

6. Significance and engagement assessment Aromatawai paahekoheko

6.1 Significance Te Hiranga

The decisions and matters of this specific report are assessed as of moderate significance in accordance with the Council's [Significance and Engagement Policy](#). However, this report is part of a broader project or process that is, or may be in future, assessed as of moderate/high significance.

The following criteria are particularly relevant in determining the level of significance for this matter:

- There is a legal requirement to engage with the community.
- The degree to which the issue has a financial impact on Council or the rating levels (both targeted and general) of its communities.
 - i. Decisions or proposals in excess of 10% of operating expenditure or which would result in a 5% or more increase to rates that are charged to all properties in the district, including the General Rate and the Uniform Annual General Charge, which has not been provided for in the Long-Term Plan.
 - ii. Decisions or proposals which would result in a new or increased targeted rate of more than 10% of existing rates per property, except where the 10 per cent targeted rate increase is less than \$20.
 - iii. Decisions or proposals relating to capital expenditure in excess of 10% of operating expenditure, which has not been provided for in the of Sthe Long Term Plan.
- The proposal or decision will affect a large portion of the community.
- The likely impact on present and future interests of the community, recognising Maaori Tikanga (culture values) and their relationship to land and water.
- The proposal affects the level of service of a significant activity.
- The community interest is likely to be high.
- The likely consequences are controversial.

As a result of this assessment, staff are advising that the community are consulted in relation to the draft 'enhanced' annual plan for 2024/25, in line with section 82 of the Local Government Act 2002.

6.2 Engagement Te Whakatuutakitaki

Under section 82 of the Local Government Act 2002 there is a legal requirement to consult on the draft 'enhanced' annual plan for 2024/25.

The consultation period will run from 25 March – 26 April 2024 with hearings scheduled for 14 – 17 May 2024.

During the consultation period a number of engagement events have been planned throughout the district.

Highest level of engagement	Inform <input type="checkbox"/>	Consult <input checked="" type="checkbox"/>	Involve <input type="checkbox"/>	Collaborate <input type="checkbox"/>	Empower <input type="checkbox"/>
<p>Communication will also be prepared to go to Community Boards and Committees regarding the enhanced annual plan 2024/25 consultation document.</p> <p>Public consultation on the enhanced annual plan 2024/25 consultation document will be rolled out in alignment with the project's consultation action plan.</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 checked="" type="checkbox"/>	<input type="checkbox"/>	Community Boards/Community Committees
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Waikato-Tainui/Local iwi and hapuu
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Affected Communities
<input checked="" 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

The next steps in the 'enhanced' Annual Plan 2024/2025 process include:

Date	Format	Content
25 March – 26 April	Consultation / Engagement	Information consultation and engagement on targeted rate matters, and on the general rate increase.
14 – 16 May	Hearings	To hear submissions on the draft 'enhanced' Annual Plan 2024/2025.
4 – 8 June	Deliberations	Council to make final decisions.
25 June	Council meeting	Adoption of the 'enhanced' Annual Plan 2024/25 and striking of rates.

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 Committee's/Community Board's 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>).	Not applicable
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>).	Moderate
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>)	Not applicable
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

- Appendix 1 – Draft Capital Projects list
- Appendix 2 – Operational budgets
- Appendix 3 – Draft general and targeted rates
- Appendix 4 – Development contributions charges
- Appendix 5 – Fees and Charges schedule
- Appendix 6 – Significant forecasting assumptions
- Appendix 7 – Consultation Document

Capital Project Listing - Annual Plan 2024/25

LTP Group	Project Description	Total Budget 2024/25
Organisational Support	IM INT ELT Fund for Data & Records Quality Remediation	400,000
	CO DIW (Managing facilities - seismic & roof issues) - ELT_Bus_Case	500,000
	CO NGA Event Booking System - ELT_Bus_Case	150,000
	CO NGA Renewal Brownlee Ave Depot	188,414
	CO NGA Renewals for Nga Main Office	1,632,246
	CO NGA Replace Cardax system	117,686
	CO NGA Security replacement card readers building exterior	26,019
	FL DIW (Fleet Replacement - New Vehicles cost)	808,437
	FL DIW (Fleet Replacement - Sale proceeds from fleet disposal)	200,000
	IM (Additional GIS data)	50,763
	IM (Backup system)	20,000
	IM (Business continuity plan)	150,000
	IM (Cyber Security Improvement)	200,000
	IM (Disk storage)	20,000
	IM (Graphical imaging systems)	70,143
	IM (IS Rmap - Platform - Other core app upgrades)	105,678
	IM (IS Rmap - Platform - Tech1 CIA upgrade)	400,000
	IM (Mobile computers & tablets)	299,000
	IM (Mobile Phones [End User Device])	40,000
	IM (Provide GIS data online)	16,356
	IM (Server replacement)	30,000
	IM (TechnologyOne Upgrade 2021B)	50,000
	IM (Ups replace)	72,028
	IM (IS Rmap - better together - Room/ Workspace enablement)	5,000
	IM (IS Rmap-better together-External-online democratic pro)	200,000
	IM (IS Rmap-better together-External-refresh external web)	60,000
	IM (IS Rmap-district our office - Establish Customer Portal)	3,000
	IM (IS Rmap-district our office - Mobile Building Processes)	24,202
	IM (IS Rmap-district our office-Customer digital Serv Po)	24,202
	IM (IS Rmap-district our office-Mobility stream (Org wide))	20,000
	IM (IS Rmap-information-Info management practices uplift(or)	10,000
	IM (IS Rmap-information-New GIS layers and linkages(Asset M)	43,201
	IM (IS Rmap-Platform-Partner and SaaS Identity integrations)	84,754
	IM INT Our Plan Innovation Chapter Initiatives	450,000
	IM INT Portal1B Red Publish, animal integration, my debt	190,220
	IM INT SaaS Cloud	200,000
	LB HUN (Huntly library)	7,560
	LB MRE (Meremere library)	15,888
	LB MRE Replace Cardax system	10,234
	LB NGA (Ngaruawahia library buildings) - ELT_Bus_Case	200,000
	LB NGA Renewals	3,144
	LB POK (Pokeno library)	6,340,680
	LB RAG Renewals	8,482
	LB RAG Replace Cardax system	15,350
	LB TKA (Te Kauwhata library)	23,572
	LB TKA Replace Cardax Readers	15,350
	LB TUA Tuakau Library Renewals	13,238
	WA DIW SCADA renewal and upgrade	3,061,000
		16,575,847

Capital Project Listing - Annual Plan 2024/25

LTP Group	Project Description	Total Budget 2024/25	
Roading	DR (Drainage renewals district wide)	1,519,000	
	EW (Emergency works - future events)	1,000,000	
	FP (District wide footpath cycleway improvement programme)	346,659	
	Level Crossing Road, Pokeno	1,175,000	
	MI (Puketaha road minor improvements)	750,000	
	MI (Washer road minor improvements)	50,000	
	MI DIW Associated improvements to support rehab programme	500,000	
	MI DIW culvert upgrades	900,000	
	MI DIW district wide resilience	2,340,000	
	MI DIW District wide retaining wall	1,010,000	
	MI DIW Scrim - safety improvements	1,500,000	
	MI DIW signage upgrades - requests from communities	50,000	
	MI DIW Speed management plan - implementation mostly signage	150,000	
	MI DIW strategic property for bridge projects	50,000	
	MI DIW streetlight improvements	100,000	
	MI DIW Threshold treatments associated with speed limit chan	100,000	
	MI DIW Ward specific traffic calming measures	825,000	
	MI GDN Lake Road & Dawson Road IS SNP	150,000	
	MI GLM Waingaro Clark - Elgood SNP	260,000	
	MI GLM Waingaro Rd - Elgood Rd - Owen Dr - SSM	150,000	
	MI NGA Great South Road Urbanisation	100,000	
	MI NGA Saalbrey Road RAB	750,000	
	MI POK Dean/Fraser RAB	500,000	
	MI POK Munro Road 355 Bridge - upgrade to two lane bridge	2,000,000	
	MI POK Pokeno Road Corridor - Bridge to Munro Road intersect	750,000	
	MI POK Pokeno Road/Munro Road RAB	500,000	
	MI POK Pokeno Main St- Marlborough Street to Roundabout	2,061,117	
	MI PWA resilience - Port Waikato	300,000	
	MI RAG Wainui Bridge traffic signals trial	200,000	
	MI TAM Tauwhare Rd & Woodcock Rd IS SNP	500,000	
	MI TUA Buckland Road Int of Buckland Rd and George St.	850,000	
	MI TUA Harrisville Road 8230 Bbridge - upgrade road for brid	500,000	
	MI TUA Harrisville Road 8230 bridge - upgradebridge for HPMV	2,000,000	
	MI TUA Harrisville Road/George Street/Dominion Road intersec	2,000,000	
	PI DIW Bus Shelters - New shelters, New Signage and Lighting	100,000	
	PI HUN Huntly Raahui Pookeka railway station park and ride	500,000	
	PR (Area wide pavement rehabilitation)	5,231,879	
	SB (Bridge renewals)	1,000,000	
	SN DIW Bridge and Structure Renewals	1,000,000	
	SR (Chip sealing)	4,927,842	
	SR (Thin asphalt surfacing)	728,750	
	TX (Traffic services capital)	763,069	
	UW (Minor maintenance upgrade works)	50,000	
	VR DIW Environmental renewals	250,000	
	ZR (Periodic remetalling)	1,182,000	
			41,670,316

Capital Project Listing - Annual Plan 2024/25

LTP Group	Project Description	Total Budget 2024/25	
Sustainable Community	AC HUN Painting recoating of paint on main pool	88,168	
	AC NGA Painting recoating of paint on main & junior pool	48,474	
	AC NGA Valves replacement in plant room	39,711	
	AC TUA Piping replace pvc piping & main filter pump	21,043	
	AC TUA Refurb changing rooms & office for new entrance	52,839	
	AC TUA Renewals	43,492	
	CC Community Halls ELT Business Case	30,000	
	CC TUA Floor recoating in upper balcony	26,640	
	CG HUN Cottage roof replacement	8,000	
	CG HUN General improve service levels over multiple years	67,167	
	CI HUN Electric replace distribution board & passage lights	8,431	
	CI HUN Lights replace emergency lighting throughout building	21,622	
	CT DIW Courts Renewals	313,000	
	DG NGA (Ngaruawahia dog pound)	81,398	
	FA WAN Wainui Farm house renewals	4,686	
	FN DIW District wide footpaths - walking and cycling improve	1,000,000	
	FN NGA Waingaro Road Bridge walking and cycling	150,000	
	HE DIW District wide Historic buildings renewals	30,000	
	HE GDN Woodlands renewal program	157,721	
	LA HSD (Lake Kainui)	5,000	
	LB (Library books - Council managed)	76,272	
	LB (Library books - Outsourced to Wheelers)	395,633	
	NP DIW (District Wide neighbourhood parks)	48,000	
	NP TUA Buckland Rd sportsfield and playground	420,383	
	PG DIW (District Wide property general)	95,850	
	PG GDN 1020B Gordonton Road renewals	6,914	
	PG HUN (Huntly property general)	26,746	
	PG HUN Huntly Gym Renewals	200,000	
	PG MAR Hall/fire station carpark resurface	67,200	
	PG NGA The Point - Kennel Club Renewals	2,434	
	PG PKK Pukuekawa bowling club renewals	19,272	
	PG RAG Raglan arts renewals	61,806	
	PG TAU (Taupiri property general)	37,191	
	PG TUA Tuakau Scout hall renewals	8,028	
	PL DIW (District Wide playgrounds)	600,000	
	PP DIW Land acquisition - Roading improvements	550,000	
	PP DIW Land Owner Obligations Costs	110,000	
	PP DIW Ongoing Road legalisations small acquisitions & costs	250,000	
	PP DIW Strategic Property Acquisitions	1,600,000	
	RG DIW (District Wide parks and reserves)	7,262,524	
	RG DIW (General Amenity Reserve acquisition) - ELT_Bus_Case	700,000	
	RG NGA (Ngaruawahia parks and reserves)	378,000	
	RG NGA The Point and Kingitanga reserve	480,430	
	RG TUA (Tuakau parks and reserves)	200,000	
	RH RAG (3 Bow Street Raglan) Renewals	10,391	
	RH TAU (Taupiri Resid. house 42 Great South Road Taupiri)	9,139	
	RH TUA (327B Whangarata RD) Renewals	21,942	
	SG DIW (District Wide sports grounds)	1,090,406	
	SG DIW Sports Lighting Renewals	592,024	
	SG TUA (Tuakau sports ground)	108,056	
	SK POK (Pokeno Skate Park)	566,251	
	TO DIW (District Wide toilets)	719,863	
	TO TUA Dumpstation renewal	37,457	
	WH DIW Wharf And Jetty Renewals	468,339	
	WH RAG Renewals for wharf buildings	10,010	
	WK DIW (District Wide walkways)	124,515	
	WK NGA (Ngaruawahia walkways)	490,000	
	WK TAM (Tamahere walkways)	213,237	
	WK TKO (Te Kowhai walkways)	20,000	
		20,275,705	
	Sustainable Environment	LF DIW (District Wide closed landfill renewals)	38,227
		RR RAG (Raglan refuse and recycling capital renewals)	76,808
		RR RAG (Raglan refuse and recycling capital upgrades)	170,852
		TS DIW (District Wide transfer stations capital work)	105,678
		TS DIW Transfer stations renewals	332,347
		WM 0 (North Waikato Resource Recovery Centre)	2,000,000
		WM DIW (District Wide waste minimisation levy operation)	150,000
	WM HUN (Huntly resource recovery centre upgrade)	31,703	
		2,905,615	

Capital Project Listing - Annual Plan 2024/25

LTP Group	Project Description	Total Budget 2024/25
Stormwater	SW DIW (District Wide storm water extension)	300,000
	SW DIW (District Wide Storm Water Network Renewals)	110,000
	SW DIW (District Wide Treatment Plant Proprietary Devices)	500,000
	SW DIW (District wide Various WQ, waterway and capacity upg)	1,500,000
	SW DIW Asset monitoring	120,000
	SW DIW Catchment management plans	750,000
	SW DIW Climate change infrastructure upgrades	500,000
	SW DIW Community education programmes	50,000
	SW DIW Community engagement and Taumata Arowai requirements	150,000
	SW DIW Fish passage inspection and upgrades	300,000
	SW DIW Flood mitigation works	1,000,000
	SW DIW Network asset renewal	700,000
	SW DIW Ponds performance testing and asset monitoring	150,000
	SW DIW Rain garden refurbishment	50,000
	SW DIW Riparian planting	285,000
	SW NGA Catchment management plan projects	1,366,000
	SW POK (Pokeno stormwater reticulation extensions)	5,506,000
	SW RAG Catchment management plans projects	553,000
	SW TKA Catchment management plans projects	140,000
		14,030,000
Wastewater	WW DIW (District Wide treatment plant upgrades)	360,000
	WW DIW (District Wide wastewater pump station renewals)	344,000
	WW DIW (District Wide wastewater reticulation renewals)	3,000,000
	WW DIW (District Wide wastewater treatment plant renewals)	480,000
	WW DIW (Wastewater pump station LOS impr - emrgncy storage)	600,000
	WW DIW (District Wide wastewater treat. plant plan & manage)	240,000
	WW DW Pump station LoS improvement - odour control	170,000
	WW HOR (Horotiu wastewater pump station extensions)	180,000
	WW HUN (Huntly wastewater treatment plant upgrades)	9,497,178
	WW HUN Reticulation renewals	400,000
	WW MTG Interceptor pump station and rising main	2,500,000
	WW NGA Pump station and rising main upgrade Waingaro Road	1,800,000
	WW RAG (Raglan wastewater treatment plant upgrades)	22,370,000
	WW RAG Treatment plant planning and management	400,000
	WW Te Kauwhata wastewater treatment plant upgrades	2,000,000
	WW TEO (Te Ohaki low pressure WW pump scheme)	170,000
	WW TKA Treatment plant planning and management	25,000
	WW TUA (Tuakau wastewater reticulation extensions)	600,000
		45,136,178
	Water	WA DIW (District Wide water supply connection renewals)
WA DIW (District Wide water supply pump station renewals)		60,000
WA DIW (District Wide water supply reservoir renewals)		200,000
WA DIW (District Wide water supply reticulation extensions)		150,000
WA DIW (District Wide water supply reticulation renewals)		2,000,000
WA DIW (District Wide water supply treatment plant renewals)		800,000
WA DIW Leak detection and water loss reduction programme		150,000
WA DIW Network LoS and growth upgrades		500,000
WA DIW Sampling equipment		100,000
WA DIW Water pump station LoS and growth extension		100,000
WA DIW Water supply reservoir LoS and growth upgrades		200,000
WA HUN (Huntly water supply reticulation extensions)		2,000,000
WA HUN (Huntly water supply treatment plant upgrades)		500,000
WA MRE (Meremere (Mid Waikato) New Meremere Watermain)		1,700,000
WA NGA (Ngaruawahia water supply reticulation upgrades)		1,500,000
WA NGA (Ngaruawahia water supply treatment plant upgrades)		1,000,000
WA POK (Pokeno Helenslee Booster PS)		1,000,000
WA RAG Reservoirs		400,000
WA TAU Water supply reticulation upgrades		1,500,000
WA TEA Water treatment plant planning and management		200,000
WA TKA (Te Kauwhata water supply reservoir extensions)		3,000,000
WA TKA (Te Kauwhata water supply reticulation extensions)		1,000,000
WA TKA Water supply treatment plant extensions		250,000
	18,510,000	
Total Capital Projects		159,103,661

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
Governance				
	2000	Chief Executive	ACC levies	2,784
			Allowances	17,000
			Catering Costs	5,610
			Consulting	8,203
			Employment Related Expenses	12,000
			FBT	6,576
			General Expenses	7,949
			Kiwisaver	32,121
			Salaries and wages - permanent	1,131,694
			Training Costs	10,208
			Vehicles	27,900
	2020	Council	ACC levies	2,979
			Catering Costs	16,320
			Consulting	30,761
			Discretionary Funds	30,963
			FBT	8,607
			General Expenses	26,498
			General Grants	20,000
			Mayoral Fund	15,000
			Mileage Reimbursement	42,700
			Salaries and wages - permanent	1,024,464
			Subscriptions	72,000
			Training Costs	41,640
			Vehicles	41,725
	2040	CB Huntly	ACC levies	105
			Discretionary Funds	24,026
			Rate Remission Grants	253
			Salaries and wages - permanent	40,344
	2050	CB Ngaruawahia	ACC levies	106
			Discretionary Funds	20,999
			Rate Remission Grants	158
			Salaries and wages - permanent	40,775
	2060	CB Raglan	ACC levies	96
			Discretionary Funds	14,271
			Rate Remission Grants	380
			Salaries and wages - permanent	36,798
	2070	CB Te Kauwhata	Discretionary Funds	10,000
	2080	CB Taupiri	ACC levies	30
			Discretionary Funds	1,624
			Rate Remission Grants	63
			Salaries and wages - permanent	11,531
	2090	CB Meremere	Discretionary Funds	10,000
	2110	Community Liason	General Grants	486,897
	2150	Onewhero-Tuakau Community Board	ACC levies	103
			Discretionary Funds	28,878
			Rate Remission Grants	681
			Salaries and wages - permanent	39,429
	2160	Port Waikato Community Board	ACC levies	65
			Discretionary Funds	16,483
			Mileage Reimbursement	300
			Salaries and wages - permanent	24,833
	4030	Council Support	ACC levies	971
			Catering Costs	2,600
			General Expenses	52,931
			Kiwisaver	11,207
			Mileage Reimbursement	1,000
			Rent	1,500
			Salaries and wages - permanent	373,555
			Training Costs	6,000
			Vehicles	2,608
	4050	Community & Iwi liason Partnership	General Expenses	11,500
			Training Costs	3,180
			Vehicles	8,087
	4200	Elections	Consulting	120,000
			General Expenses	19,022
				4,059,090

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
Organisational Support				
	1220	Contracts & Partnering	ACC levies	1,127
			Audit fees - financial statements	81,144
			Cafeteria	600
			Consulting	20,000
			Kiwisaver	13,009
			Minor IT/Comms purchases	1,500
			Salaries and wages - permanent	738,632
			Subscriptions	5,255
			Training Costs	5,000
	1330	Community Connections	ACC levies	5,056
			Advertising	2,500
			Consulting	46,016
			FBT	7,316
			General Expenses	10,284
			Kiwisaver	58,340
			Mileage Reimbursement	515
			Salaries and wages - permanent	2,019,677
			Subscriptions	5,000
			Training Costs	20,000
			Uniforms	5,150
			Vehicles	50,000
			Zero Harm	7,602
	1360	Waters Services Management	ACC levies	1,972
			Advertising	10,000
			Cafeteria	2,000
			Consulting	170,000
			Employment Related Expenses	10,000
			FBT	5,400
			General Expenses	5,000
			Insurance premiums - other	404,579
			Kiwisaver	22,749
			Landline call costs/line rental	500
			Membership Expenses	3,000
			Public Notices and insurance	1,500
			Salaries and wages - permanent	758,285
			Training Costs	5,000
			Travel - General	3,000
			Vehicles	46,096
	1500	Council Offices	Building Security/Fire Alarms	138,477
			Cleaning	184,793
			Electricity	190,345
			General Expenses	32,286
			Insurance premiums - other	21,528
			Minor Plant	3,000
			Pest control	10,073
			Plant Hire	30,389
			R&M Buildings - ELT_Bus_Case	100,000
			Rates - council owned properties	68,815
			Refuse Bags/Bins	15,000
			Rent	176,212
			Repairs and Maintenance	415,913
			Waikato Regional Council Rates	3,727
			Water	5,438
	1600	Furniture	R&M Contractors	72,828
	2010	Projects and Innovation	ACC levies	5,023
			Catering Costs	542
			Consulting	476,333
			Efficiency Savings	172,695
			Employment Related Expenses	1,159
			FBT	11,023
			General Expenses	2,263
			Kiwisaver	57,957
			Mileage Reimbursement	542
			Salaries and wages - permanent	2,034,909
			Training Costs	5,421
			Vehicles	24,261
	2210	EPMO	ACC levies	8,212
			Consulting	15,606
			FBT	3,212
			General Expenses	3,000
			Hardware/Fittings/Tools	520
			Kiwisaver	94,754
			Membership Expenses	3,745
			Mileage Reimbursement	5,000
			Salaries and wages - permanent	3,258,452
			Software Maintenance	28,323
			Subscriptions	312
			Training Costs	21,848
			Uniforms	1,623
			Vehicles	26,957

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
2260	Civil Defence		General Expenses	10,284
			Landline call costs/line rental	8,600
			Printing/Stationery	2,211
			Rent	9,000
			Repairs and Maintenance	2,211
			Subscriptions	3,500
			Training Costs and allowances	42,625
			Uniforms	500
			Vehicles	15,647
3000	People and Capability		ACC levies	3,979
			Catering Costs	500
			Consulting	95,000
			Corporate Training	160,000
			Employment Related Expenses	6,950
			General Expenses	5,000
			Kiwisaver	45,910
			Mileage Reimbursement	500
			Recruitment agency fees	339,000
			Salaries and wages - permanent	1,651,321
			Software Maintenance	148,000
			Training Costs	348,200
			Vacant Positions	-
			Vehicles	1,071,140
			Vehicles	1,100
			Zero Harm	69,030
3010	Zero Harm		ACC levies	1,074
			Catering Costs	1,000
			FBT	4,500
			Kiwisaver	12,392
			Printing/Stationery	1,000
			Rewards and Recognition	120
			Salaries and wages - permanent	413,082
			Training Costs	85,000
			Vehicles	6,739
			Work Safe Home Safe	10,404
			Zero Harm	75,000
4010	Cafeteria		ACC levies	171
			Cafeteria	35,000
			Coffee Machine	19,892
			General Expenses	5,300
			Kiwisaver	1,974
			Minor Plant	5,000
			Salaries and wages - permanent	65,815
4120	Communications		ACC levies	2,829
			Advertising	42,626
			Communication	36,551
			Consulting	75,444
			Engagement & Education	35,670
			General Expenses	27,356
			Kiwisaver	32,641
			Mileage Reimbursement	1,000
			Printing/Stationery	8,088
			Rewards and Recognition	270
			Salaries and wages - permanent	1,088,041
			Subscriptions	36,000
			Training Costs	14,325
			Vehicles	5,000
5000	Operations Group Management		ACC levies	1,001
			Consulting	8,000
			Employment Related Expenses	1,250
			Expenses subject to FBT	306
			FBT	7,589
			General Expenses	1,000
			Kiwisaver	11,547
			Mileage Reimbursement	542
			Rewards and Recognition	2,500
			Salaries and wages - permanent	384,895
			Training Costs	4,000
			Vehicles	13,478
5010	Corporate Costs		Efficiency Savings	-
			General Expenses	883,568
			Insurance premiums - other	2,036
5030	Legal		ACC levies	627,891
			Debt Collection	2,915
			Employment Related Expenses	39,470
			General Expenses	12,700
			Kiwisaver	2,120
			Legal fees	33,637
			Legal fees	400,000
			Salaries and wages - permanent	1,121,234
			Solicitors - Animal Control	43,071
			Solicitors - Employment Related	23,873
			Solicitors - Monitoring	29,841
			Subscriptions	80,235
			Training Costs	12,250
			Vehicles	665

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
5040	Finance		ACC levies	5,692
			Audit fees - financial statements	700,000
			Consulting	1,177,729
			EFTPOS Fees	15,000
			General Expenses	800
			Kiwisaver	65,679
			Membership Expenses	5,915
			Revaluation Costs	3,600
			Salaries and wages - permanent	2,557,291
			Training Costs	12,000
			Vehicles	540
5050	Information Management		ACC levies	7,723
			Admin Expenses	24,512
			Consulting	85,000
			General Expenses	9,051
			Kiwisaver	89,108
			Landline call costs/line rental	407,953
			Membership Expenses	1,000
			Minor IT/Comms purchases	59,666
			Postage	200,000
			Printing/Stationery	65,000
			R&M Contractors	11,051
			Repairs and Maintenance	22,100
			Salaries and wages - permanent	3,251,271
			Software Maintenance	2,227,665
			Subscriptions	8,000
			Training Costs	43,325
			Vehicles	5,000
5060	IS Capital		Consulting	1,263,302
			Software Maintenance	234,085
			Software Upgrades	150,000
5070	Rates Team		ACC levies	1,474
			General Expenses	840
			Kiwisaver	17,006
			Printing/Stationery	24,000
			Salaries and wages - permanent	579,854
			Title Searches	1,200
			Training Costs	3,600
			Valuation Service Provider	480,000
5080	Plant		Admin Expenses	16,718
			Fuel & Oil	274,941
			Insurance premiums - other	75,384
			R&M Contractors	155,655
			Registration	39,728
			Repairs and Maintenance	174,400
			Road user charges	52,020
5200	Community Growth Management		ACC levies	2,164
			Consulting	400,000
			General Expenses	3,000
			Kiwisaver	24,973
			Rewards and Recognition	180
			Salaries and wages - permanent	832,425
			Vehicles	28,000
5230	Corporate Planning		ACC levies	1,624
			Consulting	254,000
			General Expenses	1,000
			Kiwisaver	18,741
			Rewards and Recognition	150
			Salaries and wages - permanent	745,694
			Software Maintenance	42,000
			Vehicles	500
5260	Planning & Policy		ACC levies	1,416
			Consulting	45,404
			General Expenses	500
			Kiwisaver	16,337
			Rewards and Recognition	90
			Salaries and wages - permanent	544,571
			Training Costs	1,000
5910	Treasury		Bank fees	84,000
			Consulting	100,000
			Interest on borrowings	10,275,377
			Restricted Reserve Payments	1,866,918
			Revaluation Costs	2,500
5920	Rates Extras & General		6 Mth Penalty Write-off	18,000
			Debt Collection	30,000
			Instalment Penalty Write-off	360,000
			Penalty Write-off Prior Year	72,000
			Rate Remission Grants	720,000
			Rates Adjustments	72,000
			Statute Barred	7,200

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
	6100	Customer Support Mgmt	ACC levies	3,216
			Catering Costs	1,000
			Consulting	7,000
			Disputes Resolution Fund	15,000
			Employment Related Expenses	900
			FBT	12,092
			General Expenses	3,000
			Kiwisaver	37,112
			Salaries and wages - permanent	1,237,052
			Training Costs	8,000
			Uniforms	500
			Vehicles	18,600
	7100	Service Delivery Mgmt	ACC levies	1,389
			Catering Costs	2,168
			Consulting	120,000
			Employment Related Expenses	3,641
			Expenses subject to FBT	2,040
			FBT	4,000
			General Expenses	5,300
			Kiwisaver	16,024
			Landline call costs/line rental	1,000
			Salaries and wages - permanent	534,135
			Subscriptions	2,000
			Training Costs	2,500
			Uniforms	1,000
			Vehicles	26,957
			Zero Harm	2,500
				47,483,570

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
Roading				
	7010	Roading Asset Management	ACC levies	3,104
			Advertising	9,500
			Catering Costs	1,750
			Consultants - staff shortages	50,000
			Consulting	250,000
			FBT	4,000
			General Expenses	12,500
			Kiwisaver	35,821
			Membership Expenses	9,500
			Minor Plant	6,500
			Salaries and wages - permanent	1,194,023
			Software Upgrades	6,750
			Subscriptions	11,250
			Training Costs	45,000
			Uniforms	5,000
			Vehicles	33,696
			Zero Harm	30,600
	7070	Waikato District Alliance on charges	ACC levies	2,714
			Catering Costs	3,060
			Kiwisaver	31,320
			Salaries and wages - permanent	1,044,015
			Vehicles	101,087
	7110	Sealed Pavement Maintenance(NZTA)	Other Pavement Maintenance	300,000
			Routine Pavement Repairs	4,479,919
	7120	Unsealed Road Maintenance(NZTA)	Grading Unsealed Roads	3,282,749
	7130	Drainage Maintenance (NZTA)	Drainage Maintenance	2,795,851
			Street Cleaning	3,042
	7140	Structures Maintenance(Bridge Repairs)(NZTA)	Bridge Maintenance	1,268,776
	7150	Environmental Maintenance(NZTA)	Other Environmental Maintenance	2,814,892
	7160	Network Service Maintenance	Electricity	550,000
			Lighting Maintenance	387,408
			Roadmarking	1,392,997
			Signs & Signals	927,270
	7170	Level Crossing Warning Device Maintenance	Renewal of existing devices	55,000
	7180	Network & Asset Management(Prof Services)(NZTA)	Alliance Network Asset Management	650,000
			Bridge Asset Management	500,000
			Consulting	800,000
			Improvement Initiatives	300,000
			Network Management (Including Inspections)	1,271,611
			Ramm Costs	750,000
	7200	Minor Events (NZTA)	R&M Contractors	500,000
	7270	Footpath maintenance	R&M Contractors	399,413
	7310	LCLR Local Road Improvements	R&M Contractors	100,000
	7340	Cycle Path Maintenance (NZTA)	R&M Contractors	250,000
	7350	Emergency Works(NZTA)	R&M Contractors	6,000,000
	7360	Road Safety Education(NZTA)	Catering Costs	2,000
			Fatigue	28,000
			R&M Contractors	155,000
			Resources for Alcohol	75,000
			Resources for Heavy Vehicles	28,000
			Resources for Motorbikes	20,000
			Resources for Speed	54,000
			Resources for Young Drivers	28,000
	7410	Street Cleaning & Amenity Maintenance	Cut Trees - WEL Network Trees	300,000
			Kerb Sweeping	150,000
			Pest plant spraying	250,000
			Refuse Bags/Bins	480,000
			Street Cleaning	100,000
			Sump Cleaning	450,000
	7420	Carriageway Lighting	R&M Contractors	69,025
	7460	Network Operations	Lighting Maintenance	60,000
	7510	Upgrade Works	Consulting	25,634
			Legal fees	25,775
			R&M Contractors	100,000
	7540	Transport Strategic Planning	Consulting	500,000
	7610	Passenger Transport	R&M Contractors	2,530,000
				38,100,553

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
Sustainable Community				
	1200	Strategic Property	ACC levies	1,716
			Conferences	3,060
			Consulting	110,808
			Disposal Costs	80,000
			General Expenses	1,590
			Kiwisaver	19,805
			Legal fees and insurance	30,745
			Rates - council owned properties	179,689
			Repairs and Maintenance	202,878
			Salaries and wages - permanent	660,174
			Surveying Consultants	37,454
			Training Costs	3,945
			Valuation fees	40,000
			Vehicles	8,000
			Waikato Regional Council Rates	367
	1230	Community Assets	ACC levies	1,768
			Cafeteria	500
			Catering Costs	500
			Consulting	230,000
			FBT	204
			General Expenses	1,100
			Kiwisaver	20,395
			Membership Expenses	2,600
			Mileage Reimbursement	395
			Salaries and wages - permanent	679,834
			Software Support	55,500
			Training Costs	4,500
			Valuation fees	73,000
			Vehicles	4,044
	1400	Parks and Reserves General Districts	Building Security/Fire Alarms	7,352
			Burials	147,949
			Consulting	248,711
			Electricity	25,700
			Garden Maintenance	792,585
			General Expenses	12,148
			Insurance premiums - other	71,299
			Pest control	54,213
			Pest plant spraying	48,620
			Plants	59,111
			R&M Contractors	1,247,254
			R&M Grounds	689,907
			R&M Mowing	1,453,126
			Rates - council owned properties	92,681
			Refuse Bags/Bins	431,979
			Repairs and Maintenance	3,428,769
			Resource Consents	7,371
			Tree Maintenance	729,179
			Waikato Regional Council Rates	8,761
			Water	8,647
	1410	Pools District Wide	Aquatic Centre Contract	630,000
			Building Security/Fire Alarms	9,456
			Electricity	102,500
			General Expenses	7,311
			Insurance premiums - other	27,201
			Rates - council owned properties	10,044
			Repairs and Maintenance	95,598
			Water	70,780
	1430	Toilets District Wide	Cleaning Contract	640,000
			Electricity	40,000
			General Expenses	40,000
			Insurance premiums - other	32,934
			R&M General	14,586
			Rates - council owned properties	6,667
			Repairs and Maintenance	125,757
			Water	19,448
	1440	Wainui Reserve	ACC levies	215
			Cattle Trading Expenses	148,294
			Electricity	1,000
			Fuel & Oil	3,641
			Insurance premiums - other	6,605
			Kiwisaver	2,476
			Repairs and Maintenance	25,363
			Salaries and wages - permanent	82,534
			Vehicles	11,457
			Vet Costs	1,000

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
1460	Woodlands		ACC levies	476
			Building Security/Fire Alarms	4,228
			Cleaning	1,200
			Consulting	600
			Fuel & Oil	4,162
			Garden Maintenance	26,420
			General Grants	34,000
			Insurance premiums - other	9,860
			Kiwisaver	5,489
			Mileage Reimbursement	700
			Pest control	5,284
			Rates - council owned properties	1,533
			Repairs and Maintenance	45,000
			Salaries and wages - permanent	182,973
			Tree Maintenance	8,454
			Uniforms	900
			Waikato Regional Council Rates	1,544
			Water	2,642
1520	Properties Other		Building Security/Fire Alarms	105,329
			Cleaning	63,789
			Consulting	100,415
			Electricity	43,186
			General Expenses	17,480
			Insurance premiums - other	129,962
			Pest control	27,299
			R&M Contractors	123,795
			Rates - council owned properties	184,444
			Refuse Bags/Bins	31,635
			Rent	10,568
			Repairs and Maintenance	272,952
			Waikato Regional Council Rates	19,515
			Water	36,200
1540	Lake Hakanoa Motor Caravan Park		ACC levies	349
			Building Security/Fire Alarms	2,000
			Cleaning	6,500
			Electricity	21,848
			General Expenses	7,500
			Insurance premiums - other	2,414
			Kiwisaver	4,032
			Landline call costs/line rental	1,659
			Plant Hire	32,560
			Printing/Stationery	607
			Rates - council owned properties	7,094
			Refuse Bags/Bins	6,752
			Repairs and Maintenance	63,150
			Salaries and wages - permanent	134,400
			Software Support	800
			Subscriptions	1,585
			Uniforms	350
			Waikato Regional Council Rates	353
			Water	5,073
			Watercoolers	582
1550	Raglan Holiday Park Papahua		ACC levies	3,200
			General Expenses	592,012
			Insurance premiums - other	17,120
			Kiwisaver	36,919
			Rates - council owned properties	51,089
			Salaries and wages - permanent	1,230,641
			Waikato Regional Council Rates	1,820
1560	Huntly Civic Centre		Building Security/Fire Alarms	3,526
			Cleaning	5,473
			Electricity	6,419
			General Expenses	2,114
			Insurance premiums - other	8,779
			Minor Plant	2,654
			Rates - council owned properties	1,761
			Repairs and Maintenance	19,795
			Waikato Regional Council Rates	623
1570	Residential Houses		Insurance premiums - other	7,034
			Rates - council owned properties	28,049
			Repairs and Maintenance	30,389
			Waikato Regional Council Rates	2,517
			Water	244
1590	Raglan Wharf		Building Security/Fire Alarms	1,500
			Cleaning Contract	4,901
			Electricity	3,121
			Insurance premiums - other	10,543
			Rates - council owned properties	10,287
			Repairs and Maintenance	42,271
			Waikato Regional Council Rates	874
			Water	1,585

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
2100	Grants & Donations		Admin Expenses	20,797
			Catering Costs	1,083
			Creative Communities	59,735
			General Expenses	1,000
			General Grants	80,000
4000	Customer Delivery Management		ACC levies	1,341
			Employment Related Expenses	500
			General Expenses	3,000
			Kiwisaver	15,474
			Mileage Reimbursement	4,500
			Rewards and Recognition	1,800
			Salaries and wages - permanent	515,791
			Uniforms	9,000
			Vehicles	1,878
4040	Huntly Integrated Service Centre		ACC levies	1,593
			General Expenses	22,742
			Kiwisaver	18,381
			Magazines & Periodicals	10,383
			Mileage Reimbursement	3,500
			Printing/Stationery	41,824
			R&M Contractors	275,000
			Salaries and wages - permanent	612,706
			Software Upgrades	90,381
			Subscriptions	97,776
			Vehicles	3,500
4060	Ngaruawahia Integrated Service Centre		ACC levies	1,500
			General Expenses	600
			Kiwisaver	17,303
			Mileage Reimbursement	2,000
			Salaries and wages - permanent	576,756
			Vehicles	4,000
4070	Customer Delivery Contact Centre		ACC levies	1,499
			General Expenses	500
			Kiwisaver	17,294
			Mileage Reimbursement	250
			Salaries and wages - permanent	576,479
			Vehicles	500
4080	Raglan Integrated Service Centre		ACC levies	997
			General Expenses	500
			Kiwisaver	11,504
			Mileage Reimbursement	3,500
			Salaries and wages - permanent	383,460
			Vehicles	500
4090	Te Kauwhata Integrated Service Centre		ACC levies	843
			General Expenses	450
			Kiwisaver	9,725
			Mileage Reimbursement	1,700
			Salaries and wages - permanent	324,165
			Vehicles	500
4100	Tuakau Integrated Service Centre		ACC levies	1,334
			General Expenses	500
			Kiwisaver	15,391
			Mileage Reimbursement	2,500
			Salaries and wages - permanent	513,044
			Vehicles	2,000
5210	Community Growth Analytics		ACC levies	2,748
			Consulting	20,000
			General Expenses	1,000
			Kiwisaver	31,713
			Rewards and Recognition	210
			Salaries and wages - permanent	1,057,096
			Vehicles	2,000
5220	Economic and Community Development		ACC levies	1,847
			Consulting	197,676
			FBT	4,969
			General Expenses	1,150
			Kiwisaver	21,307
			Salaries and wages - permanent	710,221
			Subscriptions	1,180
			Vehicles	28,000
9000	Meremere Library Bldg Te Paea Ave		Rates - council owned properties	4,049
9010	Ngaruawahia Hall		Building Security/Fire Alarms	290
			Cleaning	1,545
			Electricity	1,363
			Insurance premiums - other	2,683
			Rate Remission Grants	109
			Rates - council owned properties	2,037
			Refuse Bags/Bins	361
			Repairs and Maintenance	5,724
			Water	232
9020	Eureka Hall		Insurance premiums - other	2,361
			Payments to Agencies	7,858

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
9030	Gordonton Hall		Insurance premiums - other	3,856
			Payments to Agencies	11,121
			Rates - council owned properties	377
9040	Horsham Downs Hall		Insurance premiums - other	3,378
			Payments to Agencies	11,937
9050	Maramarua Hall		Insurance premiums - other	3,212
			Payments to Agencies	6,748
9060	Matangi Hall		Insurance premiums - other	3,264
			Payments to Agencies	30,306
			Rates - council owned properties	377
9070	Meremere Hall		Building Security/Fire Alarms	290
			Cleaning	1,545
			Electricity	1,700
			Insurance premiums - other	5,413
			Rates - council owned properties	1,761
			Repairs and Maintenance	8,240
			Water	232
9080	Ohinewai Hall		Insurance premiums - other	3,018
			Payments to Agencies	1,494
9090	Orini Hall		Insurance premiums - other	2,124
			Payments to Agencies	3,598
9100	Puketaha Hall		Insurance premiums - other	3,025
			Payments to Agencies	10,530
9110	Raglan Hall		Building Security/Fire Alarms	1,484
			Cleaning	543
			Electricity	1,363
			Insurance premiums - other	3,470
			Payments to Agencies	2,419
			Rate Remission Grants	304
			Rates - council owned properties	2,176
			Refuse Bags/Bins	361
			Repairs and Maintenance	2,453
			Water	232
9120	Ruawaro Hall		Insurance premiums - other	2,112
			Payments to Agencies	5,591
9130	Tamahere Hall		Insurance premiums - other	11,207
			Payments to Agencies	100,981
			Rates - council owned properties	2,037
9140	Taupiri Hall		Insurance premiums - other	4,709
			Payments to Agencies	9,757
			Rates - council owned properties	2,037
9150	Tauwhare Hall		Insurance premiums - other	2,905
			Payments to Agencies	7,610
			Rate Remission Grants	26
9160	Te Akau Community Complex		Insurance premiums - other	6,232
			Payments to Agencies	3,559
9170	Te Hoe Hall		Insurance premiums - other	2,854
			Payments to Agencies	3,377
9180	Te Kowhai Hall		Insurance premiums - other	3,624
			Payments to Agencies	40,885
9190	Whitikahu Hall		Insurance premiums - other	2,171
			Payments to Agencies	7,897
9200	Te Mata Hall		Payments to Agencies	5,739
9220	Tuakau Hall		Building Security/Fire Alarms	2,575
			Cleaning	3,000
			Electricity	1,363
			Insurance premiums - other	7,623
			Rates - council owned properties	2,787
			Refuse Bags/Bins	361
			Repairs and Maintenance	20,583
			Water	361
9230	Aka Aka Hall		Insurance premiums - other	3,741
			Payments to Agencies	8,572
9240	Glen Murray Hall		Insurance premiums - other	2,531
			Payments to Agencies	3,688
9250	Karioitahi Hall		Insurance premiums - other	1,268
			Payments to Agencies	2,246
9260	Mangatangi Hall		Insurance premiums - other	3,057
			Payments to Agencies	4,438
9270	Mangatawhiri Hall		Insurance premiums - other	3,957
			Payments to Agencies	13,685
9280	Naike Hall		Insurance premiums - other	6,057
			Payments to Agencies	1,168
			Rates - council owned properties	1,558
9290	Opuatia Hall		Insurance premiums - other	1,591
			Payments to Agencies	2,084
9300	Otaua Hall		Insurance premiums - other	2,569
			Payments to Agencies	10,552
9310	Pokeno Hall		Insurance premiums - other	3,302
			Payments to Agencies	42,496
9320	Port Waikato Hall		Rate Remission Grants	22
9330	Pukekawa Hall		Insurance premiums - other	4,538
			Payments to Agencies	15,299

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
	9340	Te Kohanga Hall	Insurance premiums - other	1,719
			Payments to Agencies	2,136
			Rate Remission Grants	13
	9350	Waikaretu Hall	Insurance premiums - other	1,446
			Payments to Agencies	1,055
	9360	Whangarata Hall	Insurance premiums - other	1,245
			Payments to Agencies	3,306
	9380	Tuakau Domain Hall	Building Security/Fire Alarms	900
			Insurance premiums - other	2,775
			Payments to Agencies	-
			Repairs and Maintenance	1,000
	9390	Whatawhata Hall	Building Security/Fire Alarms	1,000
			Electricity and insurance	1,739
	9500	Huntly Memorial Hall	Rate Remission Grants	737
			Rates - council owned properties	2,730
				25,134,347
Sustainable Environment				
	1650	Solid Waste General	Advertising	100,000
			Catering Costs	800
			Consulting	236,808
			General Expenses	520,000
			Insurance premiums - other	6,012
			Minor Plant	2,000
			R&M Contractors	55,000
			Rates - council owned properties	4,766
			Refuse/Recycle contract	495,604
			Rent	244,800
			Subscriptions	9,000
			Training Costs	12,500
			Waikato Regional Council Rates	432
	1660	Refuse Collection Raglan	Refuse/Recycle contract	1,180,675
	1670	Refuse Collection General	ACC levies	827
			Consulting	15,000
			FBT	300
			Kiwisaver	9,539
			Rates Adjustments	510
			Refuse Bags/Bins	230,568
			Refuse/Recycle contract	8,558,460
			Salaries and wages - permanent	142,039
			Vehicles	10,000
	1680	Landfills	Consent Monitoring	57,100
			Rates - council owned properties	7,932
			Waikato Regional Council Rates	1,226
	5240	Resource Management Policy	ACC levies	3,004
			Consulting	1,636,846
			Employment Related Expenses	4,000
			General Expenses	1,000
			General Grants	30,000
			Kiwisaver	34,659
			Rewards and Recognition	270
			Salaries and wages - permanent	1,155,291
			Training Costs	7,000
			Tree Maintenance	18,804
			Vehicles	3,000
	5250	Community Growth Analytics Strategic Planning	Consulting	120,000
			ACC levies	1,519
			Consulting	434,739
			Employment Related Expenses	3,000
			FBT	174
			General Expenses	1,000
			Kiwisaver	17,527
			Rewards and Recognition	150
			Salaries and wages - permanent	584,221
			Software Maintenance	1,100
			Training Costs	5,000
			Vehicles	2,000

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
	6010	Environment Health	ACC levies	2,117
			Admin Expenses	36,000
			Catering Costs	100
			Consulting	4,000
			Employment Related Expenses	2,600
			Engagement & Education	1,600
			Excessive Noise	94,150
			General Expenses	6,200
			Kiwisaver	24,424
			Laboratory testing	1,083
			Mileage Reimbursement	500
			Printing/Stationery	400
			R&M Contractors	6,284
			Repairs and Maintenance	2,000
			Rewards and Recognition	240
			Salaries and wages - permanent	814,134
			Signs & Signals	6,700
			Training Costs	13,000
			Uniforms	1,000
			Vehicles	46,939
	6020	Building Quality	ACC levies	8,170
			Consultants - Review	9,500
			Consulting	652,096
			Disputes Resolution Fund	10,000
			Employment Related Expenses	820
			FBT	32,220
			General Expenses	1,731
			Kiwisaver	94,272
			Overtime	1,238
			Printing/Stationery	792
			Rewards and Recognition	1,050
			Salaries and wages - permanent	3,142,408
			Title Searches	3,500
			Training Costs	35,950
			Uniforms	7,561
			Vehicles	354,654
	6030	Animal Control	ACC levies	3,289
			Advertising	3,791
			Carcass Disposal	19,560
			Department of Courts Charges	6,500
			Dog Pound Expenses	72,684
			Electricity	6,360
			Employment Related Expenses	1,800
			Engagement & Education	11,000
			Euthanasia	88,000
			General Expenses	700
			Kiwisaver	37,947
			Landline call costs/line rental	2,850
			National dog database levy	9,957
			Overtime	79,200
			Printing/Stationery	12,289
			Rent	26,000
			Rewards and Recognition	450
			Salaries and wages - permanent	1,264,913
			Specialized minor equipments	11,965
			Stock Pound Expenses	2,600
			Training Costs	12,500
			Uniforms	7,500
			Vehicles	195,435
	6040	Consents	ACC levies	13,380
			Advertising	1,300
			Catering Costs	350
			Consultants - Appeals	63,500
			Consultants non-recoverable	88,137
			Debt Write-off	2,500
			Employment Related Expenses	10,000
			General Expenses	2,300
			Kiwisaver	154,381
			Mileage Reimbursement	200
			Overtime	2,000
			Recoverable Consultants	1,175,162
			Rewards and Recognition	1,380
			Salaries and wages - permanent	5,146,046
			Title Searches	3,200
			Training Costs	30,000
			Uniforms	1,100
			Vehicles	111,612
			Zero Harm	880
	6050	Community Safety Support Team	ACC levies	1,052
			General Expenses	350
			Kiwisaver	12,139
			Rewards and Recognition	180
			Salaries and wages - permanent	404,626
			Training Costs	1,500
			Vehicles	2,086

Operational Expenditure - Annual Plan 2024/25

LTP Group	Cost Centre	Cost Centre Description	Activity	Total Budget 2024/25
	6060	Monitoring & Bylaws	ACC levies	2,315
			Consulting	25,000
			Debt Write-off	500
			Department of Courts Charges	20,000
			Employment Related Expenses	663
			Engagement & Education	1,400
			FBT	1,168
			General Expenses	1,200
			Kiwisaver	26,717
			Overtime	5,000
			Printing/Stationery	1,988
			R&M Contractors	97,684
			Recoverable Consultants	35,000
			Salaries and wages - permanent	984,565
			Signs & Signals	5,000
			Software Maintenance	7,742
			Training Costs	9,221
			Uniforms	3,025
			Vehicles	100,000
			Zero Harm	1,020
				31,821,495
Stormwater				
	1250	Tamahere SP Drainage	General Expenses	50,000
	1700	DW Stormwater	Consulting	50,000
			Insurance premiums - other	822
			Rate Remission Grants	6,669
			Rates - council owned properties	200,000
			Waikato Regional Council Rates	20,000
			Watercare Operational Charges	3,440,000
	8410	Tamahere DD	Rate Remission Grants	654
				3,768,145
Wastewater				
	1800	DW Wastewater	Rate Remission Grants	148,087
			Rates Council Properties	290,300
			Watercare Operational Charges	8,788,760
			WRC Rates	13,880
	1810	Wastewater Reticulation	R&M Contractors	970,734
			Rate Remission Grants	225,764
	1820	Wastewater Treatment Plants	Rates - council owned properties	7,621
			Wastewater volume charge from Watercare	4,792,843
				15,237,989
Water				
	1900	DW Water	Rate Remission Grants	5,320
			Rates Council Properties	282,700
			Watercare Operational Charges	8,810,750
			WRC Rates	18,200
	1910	Water Reticulation	Water	848,474
	1920	Water Treatment Plant	R&M Contractors	717,200
	1930	Water North Waikato	Insurance premiums - other	4,773
	1940	Water Southern Districts	Rate Remission Grants	313
			Rates - council owned properties	1,019
				10,688,749
			Total Operational Expenditure	176,293,937

Draft Rates for the financial year commencing 1 July 2024 to 30 June 2025

All figures are inclusive of GST

Source	Category	Funding	Basis of Rating	Proposed AP 2024/25 \$
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	0.0026096
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	526.71
Targeted community facilities	Huntly Community Facilities (urban catchment)	Covers the cost of maintenance and operation of community facilities.	Fixed amount per rating unit	34.00

Source	Category	Funding	Basis of Rating	Proposed AP 2024/25 \$
rates (apply to all rating units within each ward catchment area).	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
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

Source	Category	Funding	Basis of Rating	Proposed AP 2024/25 \$
	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			45.00
	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

Source	Category	Funding	Basis of Rating	Proposed AP 2024/25 \$
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
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.	255.56
Glen Murray refuse and recycling collection	Rating units within serviced areas		Fixed amount per separately used or inhabited part of a rating unit	72.83
Raglan recycling collection	Residential rating units within serviced areas.		Fixed amount per separately used or inhabited part of a rating unit	171.89
Raglan food waste collection	Residential rating units within serviced areas.		Fixed amount per separately used or inhabited part of a rating unit	100.79
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	68.33

Source	Category	Funding	Basis of Rating	Proposed AP 2024/25 \$
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	255.56
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	469.11

Source	Category	Funding	Basis of Rating	Proposed AP 2024/25 \$
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	469.11
			Charge Per cubic metre of water consumed (as measured by meter).	2.36
Wastewater	Residential - connected	Wastewater activities	Fixed amount per separately used or inhabited part of a rating unit	1,567.23
	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	783.62
	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.	1,567.23

Source	Category	Funding	Basis of Rating	Proposed AP 2024/25 \$
	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.	156.72
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.	1,567.23
	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.	313.45
	Commercial - Connected		Fixed amount per separately used or inhabited part of a rating unit for the first two pans.	1,567.23
	Commercial - Connected		Additional fixed amount per pan for the third and any subsequent pans.	783.62

Source	Category	Funding	Basis of Rating	Proposed AP 2024/25 \$
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	274.93
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 ward			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.	1,512.89

Appendix 3: Development Contribution changes

Proposed Development Contributions effective from 1 July 2024 (charges include GST)

Catchment	District Wide Reserves *	District Wide community facilities	District Wide Rooding	Roads and Transport	Stormwater	Wastewater	Water	Total charges	LTP 21 - 31 Total charges	Increase (Decrease)
All areas (if not covered below)	\$2,335	\$2,511	\$1,347					\$6,193	\$6,291	-\$98
Horotiu I	\$2,335	\$2,511	\$1,347	\$2,329		\$21,676	\$507	\$30,705	\$33,572	-\$2,867
Huntly	\$2,335	\$2,511	\$1,347		\$9	\$7,675	\$1,011	\$14,888	\$13,519	\$1,369
Lorenzen Bay 2	\$2,335	\$2,511	\$1,347	\$2,528	\$556	\$9,407	\$10,587	\$29,271	\$25,893	\$3,378
Meremere	\$2,335	\$2,511	\$1,347				\$14,765	\$20,958	\$21,056	-\$98
Ngaruawahia	\$2,335	\$2,511	\$1,347	\$582	\$776	\$11,917	\$1,437	\$20,905	\$20,389	\$516
Pokeno	\$2,335	\$2,511	\$1,347	\$6,652	\$4,441	\$7,267	\$4,465	\$29,018	\$29,221	-\$203
Raglan	\$2,335	\$2,511	\$1,347	\$2,528	\$556	\$9,347	\$10,587	\$29,211	\$25,833	\$3,378
Rangiriri	\$2,335	\$2,511	\$1,347				\$14,765	\$20,958	\$21,056	-\$98
Southern Districts	\$2,335	\$2,511	\$1,347				\$2,644	\$8,837	\$8,898	-\$61
Tamahere CLZ	\$2,335	\$2,511	\$1,347	\$7,215			\$2,644	\$16,052	\$16,113	-\$61
Tamahere Subcatchment A	\$2,335	\$2,511	\$1,347	\$16,698			\$2,644	\$25,535	\$25,596	-\$61
Tamahere Subcatchment B	\$2,335	\$2,511	\$1,347	\$19,010			\$2,644	\$27,847	\$27,908	-\$61
Taupiri/ Hopuhopu	\$2,335	\$2,511	\$1,347			\$11,160	\$1,437	\$18,790	\$18,831	-\$41
Te Kauwhata	\$2,335	\$2,511	\$1,347	\$3,446	\$194	\$15,197	\$28,436	\$53,466	\$52,523	\$943
Tuakau	\$2,335	\$2,511	\$1,347	\$1,160	\$923	\$8,576	\$5,681	\$22,533	\$24,160	-\$1,627
Whaanga Coast	\$2,335	\$2,511	\$1,347			\$34,245		\$40,438	\$40,536	-\$98

Waikato District Council

Fees and Charges 2024/25

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Introduction

This document has been prepared to provide a comprehensive guide to fees and charges for the 2024/25 Annual 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 2023/2024 (\$)	Charge 2024/2025 (\$)
Requests, searches, and enquires		
Printing from internet – black & white (per page)	0.40	Covered under printing charge below.
Printing from internet – colour (per page)	0.70	Covered under printing charge below.
Electronic Communications		
Fax Transaction Fee	3.00	Service no longer provided.
Emailing documents	2.00	2.00
Printing, Photocopying		
Black & white – per page	0.40	0.40
Colour – per page	0.70	0.70
Photocopy/printing of CV/Resume	Up to 5 copies free	Up to 5 copies free
Kit Collection		
Kit collection hire fee (per item)	2.00	2.00

Library Services

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Books		
4 weeks hire (no renewing)	Free of charge	Free of charge
Book renewal after 4 weeks (per book)	2.00	2.00
Reserve/hold fee – for non-collection	2.00	2.00
Magazines		
General – two weeks	0.50	0.50
DVDs		
Library New Release	4.00 first week & .50 per day thereafter	Free of charge
Library New Release Junior	3.00 first week & .50 per day thereafter	Free of charge
Library Older Release Adult	1.00 first week & .50 per day thereafter	Free of charge
Library Older Release Junior	1.00 first week & .50 per day thereafter	Free of charge
Card Fees		
Replacement card	3.00	3.00
Inter-loan charge	7.00 + charges incurred	7.00 + charges incurred
Withdrawn For Sale		

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
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
Adult Books Bundle	15.00	NA as included in adult books sale
Junior Books	1.50 per book or buy 5 and get one	1.50 per book or buy 5 and get one
Junior Books Bundle	7.50	NA as included in junior books sale
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
All DVDs Bundle	15.00	NA as included in all DVDs sale
Magazines	.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	NA as included in magazines sale
Special Book Sales (prices may vary per item during special sales periods)	3.00	3.00
Library Membership		
District ratepayers & residents	Free of charge	Free of charge
Out-of-district non-residents and non-ratepayers (per year)	80.00	80.00
Requests, Searches & Enquires		
Research enquiry (per hour or part thereof)	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.	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
A4	3.00	3.00
A3	5.00	5.00
Damaged/lost Items		
Major damage	Full replacement cost	Full replacement cost
Minor damage	5.00	5.00
Lost items	Full replacement cost	Full replacement cost
Library Merchandise		

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Library merchandise may be sold at times on a cost recovery basis.	Full replacement cost	Full replacement cost

Community Facilities: Cemeteries

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Plot purchase		
All of the Waikato – including maintenance	2712.00	2712.00
All of the Waikato's Children's areas including maintenance	941.00	941.00
Ashes		
Plot	387.60	387.60
RSA plot	Free of charge	Free of charge
Sexton Fees		
Interments - Burial	2078.00	2078.00
Interments - Ashes	346.00	346.00
Memorial Permit	10.00	Fee removed to ensure there is no duplicate charge.
Locate Plot	26.00	
Stillborn babies	Free of charge	Free of charge
Other Cemetery Services		
Disinterment	3490.00	3490.00
Reinterment	1672.00	1672.00
Breaking concrete	112.00	112.00
Memorial Permit	10.00	10.00
Locate Plot	26.00	26.00

Community Facilities: Halls and Meeting Rooms

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
General Charges		
Bond	400.00	400.00
Bond - non-profit organisations	100.00	100.00
Penalty for late return of keys – per working day	30.00	30.00
Surcharge for events with alcohol	69.00	69.00
Te Kauwhata Library – Community Meeting Room		
Community groups – per hour	9.00	9.00
Community groups – per half day (4 hours)	14.00	14.00
Community groups – per day	33.00	33.00
Commercial – per hour	32.00	32.00
Commercial – per half day (4 hours)	39.00	39.00
Commercial – per day	72.00	72.00
Huntly Library – Community Meeting Room		
Community groups – per hour	9.00	9.00

Description	Charge 2023/2024	Charge 2024/2025
	(\$)	(\$)
Community groups – per half day (4 hours)	14.00	14.00
Community groups – per day	33.00	33.00
Commercial – per hour	32.00	32.00
Commercial – per half day (4 hours)	39.00	39.00
Commercial – per day	72.00	72.00
Huntly Civic Centre		
Full day (8 hours)	139.00	NA as the Civic Centre is leased by the Huntly Museum.
Part day (4 hours)	75.00	
Commercial (8 hours)	338.00	
Commercial (4 hours)	139.00	
Not-for-profit (8 hours)	72.00	
Not-for-profit (4 hours)	40.00	
Riverside Room Huntly		
Full day (8 hours)	48.00	48.00
Part day (4 hours)	22.00	22.00
Commercial (8 hours)	142.00	142.00
Commercial (4 hours)	110.00	110.00
Ngaaruawaahia War Memorial Hall		
Full day (8 hours)	96.00	96.00
Part day (4 hours)	49.00	49.00
Commercial (8 hours)	146.00	146.00
Commercial (4 hours)	119.00	119.00
Not-for-profit (8 hours)	60.00	60.00
Not-for-profit (4 hours)	33.00	33.00
Tuakau War Memorial Hall		
Commercial		
Main hall or supper room (8 hours)	118.00	118.00
Main hall and supper room (8 hours)	229.00	229.00
Mezzanine or committee rooms (8 hours)	54.00	53.00
Mezzanine and committee rooms (8 hours)	107.00	102.00
Main hall or supper room (day and evening)	229.00	229.00
Main hall and supper room (day and evening)	458.00	458.00
Mezzanine or committee rooms (day and evening)	104.00	104.00
Mezzanine and committee rooms (day and evening)	213.00	213.00
Non-commercial		
Main hall or supper room (8 hours)	62.00	62.00
Main hall and supper room (8 hours)	121.00	118.00
Mezzanine or committee rooms (8 hours)	31.00	31.00
Mezzanine and committee rooms (8 hours)	53.00	53.00
Main hall or supper room (day and evening)	118.00	118.00
Main hall and supper room (day and evening)	229.00	229.00
Mezzanine or committee rooms (day and evening)	53.00	54.00
Mezzanine and committee rooms (day and evening)	105.00	107.00
Charitable		
Main hall or supper room (8 hours)	33.00	33.00
Main hall and supper room (8 hours)	60.00	60.00

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Mezzanine or committee rooms (8 hours)	18.00	18.00
Mezzanine and committee rooms (8 hours)	29.00	29.00
Main hall or supper room (day and evening)	61.00	61.00
Main hall and supper room (day and evening)	121.00	121.00
Mezzanine or committee rooms (day and evening)	18.00	18.00
Mezzanine and committee rooms (day and evening)	29.00	29.00

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: Open Spaces

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Sporting & Recreation Facilities		
Winter sports (field use)	Free of charge	Free of charge
Summer sports (field use)	Free of charge	Free of charge
Lake Puketirini - Key	79.00 + key bond	79.00 + key bond
Lake Puketirini Key bond (refundable on return of key)	21.00	21.00
Lake Kainui - Key	99.00 + key bond	99.00 + key bond
Lake Kainui – Key bond (refundable on return of key)	21.00	21.00
Boat ramp usage payment - daily	10.00	10.00
Boat ramp usage payment - annual	100.00	100.00
Raglan Aerodrome		
Landing fees – casual use per day	16.00	18.00
Regular use (annual aerodrome landing fee for clubs or similar)	675.00	675.00
Administration fee (late payments etc.)	23.00	23.00

Leisure Facilities: Campgrounds

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Hakanoa Campground		
Tent Sites - Per person/per night		
Child (0–8 years)	8.00	Fee is now charged at a per person rate
Youth (9–16 years)	12.00	
Per person	15.00	20.00
Hakanoa Cabins - Per person/per night		

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
The Cottage and Cabins	-	40
Bunkhouse – one person in room	-	40
Bunkhouse – two people in room	-	50
Dive school bunkhouse (divers only)	15.00 (Divers only)	Fee structure has changed
Little house	12.00 (Divers only) - \$35.00 overnight stay	Fee structure has changed
Rooms 3 and 4	12.00 (Divers only) - \$35.00 overnight stay	Fee structure has changed
Hired cabins – per person/per week	130.00	160.00
Campervan Sites - Powered (short stay)		
Two adults	40.00	45.00
Additional baby (0 – 5 years)	Fee structure has changed to charge for adults with additional people on top, rather than set charge.	5.00
Additional Child (6 – 11 years)		8.00
Additional Youth (12 -14 years)		10.00
Additional Adult (age 15+)		20.00
Campervan Sites - Non-powered (short stay)		
Two adults	20.00	20.00
Additional baby (0 – 5 years)	Fee structure has changed to charge for adults with additional people on top, rather than set charge.	5.00
Additional Child (6 – 11 years)		8.00
Additional Youth (12 -14 years)		10.00
Additional Adult (age 15+)		20.00
Campervan/Caravan/Bus (long stay)		
Small Unit (per week)	100.00	100.00
Large Unit (per week)	140.00	140.00
Bus (per week)	160.00	160.00
Unattended Storage		
Daily charge	New charge	3.00

Community Facilities: Events

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Non-commercial Small Event (less than 100 people)		
Key bond for Reserve	100.00	100.00
Commercial Small Event (less than 100 people)		
Per day (including set up/pack down)	New charge criteria	100.00
Key bond for Reserve	New charge criteria	100.00
Medium Event (100-500 people)		
Per day (including set up/pack down)	250.00	250.00
Key Bond for Reserve	100.00	100.00
Large Event (500-2,000 people)		
		Number of people per event updated

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Per day (including set up/pack down)	500.00	500.00
Key Bond for Reserve	100.00	100.00
Reserve Bond (not including parking, parking bond prices available by request)	500.00	500.00
Major Event (2,000+ people or large event over multiple days)		Number of people per event updated
Per day (including set up/pack down)	1,000.00	1,000.00
Key Bond for Reserve	100.00	100.00
Reserve Bond (not including parking, parking bond prices available by request)	Prices available by request	Prices available by request

Leisure Facilities: Other

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Raglan Wharf		
Fishing vessels regularly using the port – per annum	1,500.00	1,500.00
Housing for the Elderly		
Ngaaruawaahia – per week	208.00	208.00
Huntly – per week	208.00	208.00
Tuakau – per week	208.00	208.00

Sustainable Environment

Animal Control

All fees relating to Dog Control 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 2022.

There are different registration classifications for dogs. Each dog registration classification has different fees. Those classifications are as follows:

- a) Approved owner
- b) General owner
- c) Selected owner
- d) Farm owner
- e) Dangerous dog
- f) Disability assist dog
- g) Neutered or spayed dog.

A full description of these classifications can be found in the Waikato District Council Dog Control Policy 2022 on our website: <https://www.waikatodistrict.govt.nz/your-council/plans-policies-and-bylaws/policies>

Cat Traps

The Animal Welfare Act 1999 allows for the use of traps such as live catch traps (cage traps). These traps can be used for the control of feral cats. Cage traps are available for hire from the Council's 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 trapped feral cats is on the householder leasing the trap. The Council has no facilities to dispose of these cats. The householder is required to adhere to the Animal Welfare Act 1999 and inspect the trap, or cause a competent person to inspect the trap, within 12 hours after sunrise on each day the trap remains set, beginning on the day immediately after the day on which the trap is set.

Dog Control

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Payment by 20 July (discounted rate)		
General owner	109.00	120.00
Approved owner	84.00	95.00
Farm owner	54.00	54.00
Selected owner	54.00	60.00
Registered Disability Assist Dogs as listed in Schedule 5 of the Dog Control Act 1996	0.00	0.00
Dogs neutered in previous year (special conditions apply)	One-year free registration available	One-year free registration available
Dangerous	193.50	210.00
Basic Registration Fee (after 20 July) (full rate)		
General owner	129.00	140.00
Approved owner	104.00	115.00

Description	Charge 2023/2024	Charge 2024/2025
	(\$)	(\$)
Farm owner	74.00	72.00
Selected owner	74.00	80.00
Other Charges		
Application for selected owner	20.00	20.00
Application for permit to keep more than two dogs	65.00	65.00
Disposal/surrender	50.00	50.00
Implanting of microchips	25.00	25.00
Collars & Tags		
Small	Actual Cost	Actual Cost
Medium	Actual Cost	Actual Cost
Large	Actual Cost	Actual Cost
Exchange tags	Free of charge	Free of charge
Replacement tags	6.00	6.00
Registration of Pups aged 3 months+		
General Owner		
July	129.00	140.00
August	119.00	128.00
September	108.00	117.00
October	97.00	105.00
November	86.00	93.00
December	76.00	82.00
January	65.00	70.00
February	54.00	58.00
March	43.00	47.00
April	33.00	35.00
May	22.00	23.00
Approved Owner		
July	104.00	115.00
August	96.00	105.00
September	87.00	96.00
October	78.00	86.00
November	70.00	77.00
December	61.00	67.00
January	52.00	58.00
February	44.00	48.00
March	35.00	38.00
April	26.00	28.00
May	18.00	19.00
Farm Owner		
July	74.00	72.00
August	68.00	66.00
September	62.00	60.00
October	56.00	54.00
November	50.00	48.00
December	44.00	42.00
January	37.00	36.00

Description	Charge 2023/2024	Charge 2024/2025
	(\$)	(\$)
February	31.00	30.00
March	25.00	24.00
April	19.00	18.00
May	13.00	12.00
Selected Owner		
July	74.00	80.00
August	68.00	73.00
September	62.00	67.00
October	56.00	60.00
November	50.00	53.00
December	44.00	47.00
January	37.00	40.00
February	31.00	33.00
March	25.00	27.00
April	19.00	20.00
May	13.00	13.00
Impounding - Dog Control Act 1996, Section 68		
First impounding	80.00	80.00
Second impounding	130.00	130.00
Third or subsequent impounding	160.00	160.00
Seizure – additional to impounding fee	100.00	100.00
Sustenance – per day	22.00	22.00
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
Infringement Offences - Dog Control Act 1996, Section 66		
(GST is not applicable to these fees)		
Failure or refusal to supply information or wilfully providing false	750.00	750.00
Infringement Offences - Dog Control Act 1996, Section 66		
(GST is not applicable to these fees)		
Failure to supply information or wilfully providing false particulars about a dog	750.00	750.00
Failure to comply with any bylaw authorised by section 20 of the Dog Control Act	300.00	300.00
Failure to undertake dog owner education programme or dog obedience course (or both)	300.00	300.00
Failure to comply with obligations of probationary owner	750.00	750.00
Failure to comply with effects of disqualification	750.00	750.00
Failure to comply with effects of classification of dog as dangerous dog	300.00	300.00
Fraudulent sale or transfer of dangerous dog	500.00	500.00
Failure to comply with effects of classification of dog as menacing	300.00	300.00
Failure to advise person of muzzle and leashing requirements	100.00	100.00

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Failure to implant microchip transponder in dog	300.00	300.00
False statement relating to dog registration	750.00	750.00
False notifying death of dog	750.00	750.00
Failure to register dog	300.00	300.00
Fraudulent procurement or attempt to procure replacement dog	500.00	500.00
Failure to advise change of dog ownership	100.00	100.00
Failure to advise change of address	100.00	100.00
Removal, swapping or counterfeiting of registration label or disc	500.00	500.00
Failure to keep dog controlled or confined	200.00	200.00
Failure to keep dog under control	200.00	200.00
Failure to provide proper care and attention to supply proper and sufficient food, water and shelter and/or to provide adequate exercise.	300.00	300.00
Failure to carry a leash in public	100.00	100.00
Failure to comply with barking dog abatement notice	200.00	200.00
Allowing dog known to be dangerous to be at large unmuzzled or unleashed	300.00	300.00
Failure to advise of muzzle and leasing requirements	100.00	100.00
Releasing dog from custody	750.00	750.00

Stock Control

All fees relating to Stock Control are set in accordance with the Impounding Act 1955. These fees are used to recuperate the cost of responding to public safety issues caused by trespassing stock where the stock have been impounded.

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Stock Call Outs		
Corporate mileage	Corporate mileage	Corporate mileage
Advertising	Actual cost	Actual cost
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
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
Sustenance per animal, per day	14.00	14.00
Conveyance charge	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 \$65,000 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 2023/2024 (\$)	Charge 2024/2025 (\$)
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.	180.00	191.00
Building work valued up to and including \$1,000,000	361.00	382.00
Building work valued over \$1,000,000	446.00	472.00
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).	186.00	190.00
Solid fuel and solar water heaters – includes one inspection, accreditation levy and a final code compliance certificate.	387.00 + \$25.00 (electronic system processing fee)	387.00
(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 	233.00 + 50.00 (electronic system processing fee)	233.00
(a)(i) <ul style="list-style-type: none"> • Garages (including resited garages) • Carports • Farm buildings/sheds • Decks • Shade cloth structures 	403.00 + 105.00 (electronic system processing fee)	428.00

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Building Consents - Building Act 2004, Section 219		
(b)(ii) Building work valued up to \$20,000 including temporary or transportable classrooms, garages converted to habitable rooms, re-piled dwellings, retaining walls.	456.00 + 50.00 (electronic system processing fee)	484.00
(c) Erection and removal of marquees for temporary events	244.00 + 50.00 (electronic system processing fee)	254.00
(d) Dwelling additions, commercial and public buildings up to \$20,000 in value	600.00 + 105.00 (electronic system processing fee)	637.00
(e) All building work of value from \$20,001 up to \$100,000	1072.00 + 155.00 (electronic system processing fee)	1,138.00
(f) All building work of value from \$100,001 up to \$150,000	1645.00 + 155.00 (electronic system processing fee)	1,746.00
(g) All building work of value from \$150,001 up to \$500,000	2165.00 + 160.00 (electronic system processing fee)	2,298.00
(h) All building work of value from \$500,001 up to \$1,000,000	2579.00 + 160.00 (electronic system processing fee)	2,737.00
(i) Buildings over \$1,000,000 in value, add \$120 for every \$100,000 over \$1,000,000	3152.00 + 160.00 (electronic system processing fee)	3,345.00
(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.	1464.00 + \$50.00 (electronic system processing fee)	1554.00
Accreditation Levy - Building Act 2004, Sections 215 & 219		
All consents	85.00	90.00
Scanning and Storage of Building Consents and Documents - Building Act 2004, Section 219		
All consents	64.00	68.00
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	190.00

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Application for extension of time to apply for a Code Compliance Certificate	155.00	174.00
Compliance Schedules & Building Warrant of Fitness Building Act 2004, Sections 100, 108 & 219		
Issue of a new Compliance Schedule	223.00	237.00
Annual inspection of buildings with specified systems	223.00	313.00
Where a building fails its annual compliance audit, a re-inspection fee will apply at standard inspection rates.	186.00	272.00
Amendment to Compliance Schedule	96.00	102.00
Annual receipt of building warrant of fitness (where an inspection did not take place)	90.00	102.00
Resiting		
Resiting report	138.00	147.00
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)
Mileage (outside the district only)	corporate mileage	corporate mileage
Application for Temporary Accommodation - Building Act 2004, Section 219		
Available only while an applicant is building a dwelling	265.00	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)	186.00	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	308.00	308.00
Certificate of Acceptance - Building Act 2004, Section 96		
Application fee (includes the cost of one inspection)	626.00	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.		
Certificate for Public use - Building Act 2004, Section 363A		

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
To issue a certificate for public use in respect of a building	190.00	214.00
Inspections to check compliance with conditions of the certificate	186.00	186.00
Fencing of Swimming Pools - Fencing of Swimming Pools Act 1987		
First inspection of pool fence to check compliance	96.00	102.00
Inspection fee for second and subsequent inspections if satisfactory progress is not made (per inspection)	175.00	186.00
Certificates - Building Act 2004, Sections 71, 77, 78(1) & 219		
Section 71 Certificate – preparation, signing and registration of certificates	499.00	499.00
Section 75 Certificate – preparation, signing and registration	552.00	552.00
Removal of entry under section 78(1) of the Building Act	255.00	255.00
Amendments		
Processing charge is based on the review Officers' and administration standard hours rates	Officers' hourly charge our rate	Officers' hourly charge our rate
Notice to Fix - Building Act 2004, Section 164		
To issue and serve	260.00	260.00
Inspections to check compliance with conditions of Notice to Fix – includes legal advice	186.00	197.00
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
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
Record of Title and ordering documents through Land Information New Zealand (LINZ)	60.00	60.00
Amusement devices - Amusement Devices Regulations 1978: Regulation 11 Approval to Operate		
One device for up to 7 days	11.50	11.50
Additional device for up to 7 days	2.30	2.30
Each device for every 7 days	1.15	1.15

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
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
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 65,000 and over, 1.75 per 1,000 is payable
Building Consent Exemptions	77.00	154.00
Historic Applications		
Historic Review	85.00	149.00.
Inspection	186.00	197.00
Application for works over or adjacent to water assets		
Works over application fee	554.00	\$568.00
Works over processing fee	380.00	\$390.00

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 2023/2024 (\$)	Charge 2024/2025 (\$)
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
Initial deposit to consider and process a Private Plan Change (fixed charge)	11,400.00	11,400.00
Further deposit to consider and process a Private Plan Change (fixed charge)	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 2023/2024 (\$)	Charge 2024/2025 (\$)
Cost of entering a development agreement	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.	
Plus actual and reasonable costs where necessary		

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, Natural and Built Environment Act 2023, 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 lodgement fee, all land use consent applications (except those for outline plans) incur a minimum monitoring charge.

Pre-application charges

The lodgement 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, lodgement 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 lodgement fees and are subject to additional charges.

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 2023/24 (\$)	Charge 2024/25 (\$)
Pre-Application Advice		
Pre-application advice and meeting deposit, with remainder costs then charged at actual and reasonable.	400.00	600.00
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
Applications for Land Use Consent – Non-notified Applications		
Major Note: if you are unsure whether this deposit is applicable, please discuss with a member of the Planning team before submitting your application.	3,700.00	3,800.00
Minor - e.g.: Development control and performance standards infringements including Dependent person dwellings/minor residential units, minor earthworks, and re-sited buildings. Note: if you are unsure whether this deposit is applicable, please discuss with a member of the Planning team before submitting your application.	2,100.00	2,200.00
Resites include bond preparation and monitoring	2,100.00	Service no longer provided
Earthworks in the Hauraki Gulf Catchment Area - set fee (Monitoring Fee to be added)	550.00	580.00
Exemption for Temporary or Marginal Boundary Activities - set fee	550.00	600.00
Permitted Boundary Activities - set fee	470.00	550.00
Fast Track Consents as prescribed in Section 87AAC of the RMA	2,100.00	2,300.00
Planning Certificate - Sale and Supply of Alcohol Act 2012 - set fee	450.00	550.00

Description	Charge 2023/24 (\$)	Charge 2024/25 (\$)
Section 127-132 – change, cancel or review conditions of consent	1,900.00	2,000.00
Section 125 - Extension of Time	1,700.00	1,700.00
Certificates of compliance and existing use certificates - section 139 & 139A	2,500.00	2,600.00
Applications for Subdivision Consent – Non-notified Applications		
1 - 4 Lot subdivision & Boundary Adjustments/ Relocation	3,500.00	3,800.00
5 - 10 Lot Subdivision, including Transferrable Lots/Environmental Lots, Conservation Lots.	5,500.00	5,800.00
> 10 Lots + additional \$ charge per lot over 10 lots	5,500.00 + 130 per lot in excess of 10	5,800.00 + 140 per lot in excess of 10
Transferrable Lots/Environmental Lots, Conservation Lots	4,500.00	Combined with another change
Section 226 Subdivision - Report and Decision	2,500.00	2,600.00
Section 127 Change or cancel conditions of consent	1,900.00	2,000.00
Section 128-132 – Review conditions of consent	3,700.00	3,800.00
Section 125 - Extension of Time	1,900.00	1,500.00
Cross Lease Subdivision Amendment	2,000.00	2,000.00
Easement approvals - LGA Section 348 - decision and report	1,500.00	1500.00
Revocation of easements - report and decision only – section 243	1,200.00	1300.00
Change or cancel consent notice Section 221 report and decision only	2,000.00	2,000.00
Cancellation of amalgamation conditions - section 241 report and decision only where a full subdivision consent is not required	1,200.00	1,200.00
Non-notified Applications Regarding Requirements for Designation and Heritage Orders - Resource Management Act 1991 unless otherwise stated		
Requirements for designation	4,500.00	4,600.00
Requirements for alteration to a designation - Section 181 (2)	4,500.00	4,600.00
Requirements for alteration to a designation - Section 181 (3)	2,100.00	2,200.00
Requirements for removal of a designation - Section 182	2,100.00	2,200.00
Applications to determine that a designation should not lapse – sections 184(1)(b) & 2(b)	2,100.00	2,100.00
Requirements for heritage orders	2,100.00	2,200.00

Description	Charge 2023/24 (\$)	Charge 2024/25 (\$)
Requirements for the removal of heritage orders	2,100.00	2,200.00
Outline plans – Section 176A	2,100.00	2,200.00
Request to Waiver of requirement for outline plan - section 176A (2)	520.00	600.00
Limited Notified and Full Notified Application for Subdivision, Landuse Consent, Designations and Heritage Orders		
Limited Notification	9,000.00	9,100.00
Public Notification	11,000.00	11,100.00
Prehearing Meetings	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
Hearing by external Commissioners	Actual costs to hear and determine application – to be charged to the applicant	Actual costs to hear and determine 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
Where applicants cancel, withdraw or postpone a 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

Description	Charge 2023/24 (\$)	Charge 2024/25 (\$)
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	Updated as above
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	Service no longer provided
Section 223 Certificate Survey Plan approval - 1 - 4 Lots - set fee (note: resigns are charged at the same rate in addition to the original set fee already charged).	400.00	410.00
Section 223 Certificate Survey Plan approval 5 - 10 Lots - set fee (note: resigns are charged at the same rate in addition to the original set fee already charged).	450.00	460.00
Section 223 Certificate Survey Plan approval > 10 Lots - set fee plus additional charge per lot over 10 lots (note: resigns are charged at the same rate in addition to the original set fee already charged).	650.00 + \$16 per lot over 10 lots	660.00 + \$18 per lot over 10 lots
Engineering plan approvals	1,000.00 + Actual costs + corporate mileage	1100.00 + Actual costs + corporate mileage
Management of Clearance process including checking conditions of consent in preparation for Section 223 and Section 224 Certificates (includes on-site meetings and inspections).	-	Actual costs + corporate mileage
Clearance Checks of conditions in preparation for Section 224 Certificate	Actual costs + corporate mileage	Wording updated as above to cover pre 223 conditions and queries.
Section 348 (LGA) certificate, 224(f) Certificate and Processing transferrable lots	Actual costs + corporate mileage	Actual costs + corporate mileage
Section 224 - LOL Certificate Approval - set fee (note: resigns are charged at same rate in addition to original set fee charged)	370.00	380.00
Resign of Section 223 or 224 Certificate - set fee	350.00	Service no longer provided
Fees for the creation of all new property files for each lot created during subdivision - to be paid at Clearance stage (set fee)	100.00	105.00
Update new lots with Hazards. The fee is a set fee charged per lot to be paid at Clearance stage	185.00	190.00

Description	Charge 2023/24 (\$)	Charge 2024/25 (\$)
Signing of 241 and 243 RMA Certificates and Unit Title Certificates when applied for separately.	500.00	587.00
Assign and supply RAPID property number at subdivision (per plate) - to be paid at clearance stage	75.00	80.00
Supply replacement RAPID property number plate	39.00	40.00
Assign Urban property number at subdivision (per number) - to be paid at clearance stage	30.00	35.00
Assign Urban/RAPID property number outside of Subdivision	Free of charge	Free of charge
Post Subdivision work, including any activities having to be undertaken after the issuing of s.224 certificate relating to such matters including but not limited to bonds and bond refunds for incomplete works and defects liability.	New charge	Actual costs + corporate mileage
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
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 landuse 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
Variation of bond, covenant, or consent notice (set fee)	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
Partial bond refunds – site inspections associated with partial refunds per site inspection	Admin Officers' hourly charge out rate	Admin Officers' hourly charge out rate
Preparation of consent notice (set fee)	750.00	750.00
Preparation of minor covenants or any variations thereto (set fee)	580.00	580.00
Discharge of bond, encumbrance instrument, cancellation of consent notice or covenant - partial or full (set fee)	400.00	400.00
Surrender of consent – legal fee (set fee)	400.00	400.00
Preparation of easement instrument (set fee)	790.00	790.00

Description	Charge 2023/24 (\$)	Charge 2024/25 (\$)
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
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.	3,000.00	3,100.00
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 consultation charge (set fee)	70.00	75.00
Record of Title and ordering documents through Land Information New Zealand (LINZ)	60.00	60.00
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
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
Providing advice and comments in relation to partitions with Maaori Land Court.	New Charge	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
Administration fee for the processing of non- payment	Officers' hourly charge out rate + corporate mileage	Officers' hourly charge out rate + corporate mileage
Fast track consenting pursuant to the COVID-19 Recovery (Fast Track Consenting Act) 2020 and the Natural and Built Environment Act 2023 or any other replacement Fast Track consenting legislation.		Updated to cover new legislation
The recovery of actual and reasonable costs incurred by Local Authority as provided under the COVID-19 Recovery (Fast Track Consenting Act) 2020.	Recovery of actual and reasonable costs	Recovery of actual and reasonable costs

Property Information Requests

Description	Charge 2023/2024 (\$)	Charge 2024/25 (\$)
Information and Requests		
General photocopying	Actual Costs	Actual Costs
Scanning and providing disks	Actual Costs	Actual Costs
Drainage plans	38.00	40.00
Building consents	38.00	38.00
Microfiche	38.00	40.00
Resource Consents	38.00	40.00
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

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 2023/2024 (\$)	Charge 2024/2025 (\$)
Land Information Memorandum (LIM) Services		
Electronic Standard LIM (10 Working Days)	-	350.00
Urban/New Residential	295.00	These charges are now combined into the charge above.
Rural/Coastal/Pa Zone/Country Living	415.00	
Electronic Urgent LIM (5 Working Days) Note: Council is unable to provide urgent LIMs for Commercial and Industrial Activities.	295.00 + 140 Urgent Fee (Urban/New Residential) 415.00 + 140.00 (Rural/Coastal/Pa Zone/Country Living)	500.00 (fee structure has been updated to reflect changes above)
Electronic Commercial/Industrial Activity LIM (10 Working Days) Note: No Urgent Service Available.	585.00	595.00
Courier Fee	9.00	9.50
Record of Title and ordering documents through Land Information New Zealand (LINZ)	60.00	60.00
Cancellation Fee	64.00	60.00

Environmental Health and Alcohol Licensing

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Food businesses operating under the Food Act 2014		

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
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.	400.00	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	175.00	175.00
Processing an application for a significant amendment to a Food Control Plan under section 45 of the Act	230.00	230.00
Processing notification of a significant change in circumstances to a Food Control Plan under section 51 of the Act	175.00	175.00
Processing mandatory suspension of a Food Control Plan under section 62 of the Act	175.00	175.00
Processing voluntary suspension of a Food Control Plan under section 64 of the Act	175.00	175.00
Application for registration of a National Programme (Section 86, Food Act 2014)	295.00	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	175.00	175.00
Processing notification of a significant change in circumstances to a National Programme under section 81 of the Act	175.00	175.00
Processing mandatory suspension of a National Programme under section 90 of the Act	175.00	175.00
Processing voluntary suspension of a National Programme under section 92 of the Act	175.00	175.00
Adding additional food business to a current registration	48.00	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.	631.42	631.00
Termination of verification due to failure of the operator to facilitate the verification	120.00	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.	180.40	180.00
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.	180.40	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.	180.40	180.40

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Processing application for review of decision under section 355 of the Act	260.00	260.00
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	295.00	295.00
Renewal of registration - covers the cost of annual inspection of the premises	197.00	197.00
Registration of Camping Grounds (Health (Camping Grounds) Regulations 1985)		
Initial registration - covers costs consultation and advice, administrative costs of setting the premises in the database and a pre-registration inspection	330.00	330.00
Renewal of registration - covers the cost of annual inspection of the premises	228.00	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	295.00	295.00
Renewal of registration - covers the cost of annual inspection of the premises	228.00	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.	295.00	295.00
Renewal of registration – covers the cost of annual inspection of the premises	197.00	197.00
Premises with no mortuary – initial registration	101.00	101.00
Renewal of registration – covers the cost of maintaining a register of funeral directors in accordance with the Health (Burial) Regulations 1946	101.00	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.	101.00	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	313.00	313.00
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.	122.00	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

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
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
Excessive Noise		
This covers the costs incurred in seizing, impounding, transporting and storing property seized under sections 323 or 328 of the RMA 1991.	303.00	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 2023/2024 (\$)	Charge 2024/2025 (\$)
Alcohol Licence Application Fees (Inclusive of GST)		
Fee Category Premises		
Very Low		
Total	368.00	368.00
Waikato District Council	350.75	350.75
ARLA	17.25	17.25
Low		
Total	609.50	609.50
Waikato District Council	575.00	575.00
ARLA	34.50	34.50
Medium		
Total	816.50	816.50
Waikato District Council	764.75	764.75
ARLA	51.75	51.75
High		
Total	1,023.50	1,023.50
Waikato District Council	937.25	937.25
ARLA	86.25	86.25
Very High		
Total	1,437.50	1,437.50
Waikato District Council	1,265.00	1,265.00
ARLA	172.50	172.50
Special Licence		
Class 1 - Waikato District Council	575.00	575.00
Class 2 - Waikato District Council	207.00	207.00
Class 3 - Waikato District Council	63.25	63.25

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Manager's Certificate/Renewal		
Total	316.25	316.25
Waikato District Council	287.50	287.50
ARLA	28.75	28.75
Other Liquor Charges		
Temporary Authority -Waikato District Council	296.70	296.70
Temporary Licence - Waikato District Council	296.70	296.70
Permanent Club Charter - Waikato District Council	632.50	632.50
Extract from Register - Waikato District Council	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		
Annual Fee Category Premises		
Very Low		
Total	161.00	161.00
Waikato District Council	143.75	143.75
ARLA	17.25	17.25
Low		
Total	391.00	391.00
Waikato District Council	356.50	356.50
ARLA	34.50	34.50
Medium		
Total	632.50	632.50
Waikato District Council	580.75	580.75
ARLA	51.75	51.75
High		
Total	1,035.00	1,035.00
Waikato District Council	948.75	948.75
ARLA	86.25	86.25
Very High		
Total	1,437.50	1,437.50
Waikato District Council	1,265.00	1,265.00
ARLA	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	152.00	152.00
Costs associated with the placement of a public notice notifying of an application for a new alcohol licence.	93.00	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 2023/2024 (\$)	Charge 2024/2025 (\$)
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
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
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
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
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
Contravention of an abatement notice – not under section 322(1)(c) and section 338(1)(c)	750.00	750.00
Failure to supply information to an enforcement officer – s.338(2)(c)	300.00	300.00
Administration fee for the administration of any non- payment (GST applicable)	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
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	Actual and reasonable costs based on Officers' hourly charge out rate + corporate

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 2023/2024 (\$)	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
Over 30 minutes but no more than 1 hour	15.00	15.00
Over 1 hour but no more than 2 hours	21.00	21.00
Over 2 hours but no more than 4 hours	30.00	30.00
Over 4 hours but no more than 6 hours	42.00	42.00
Over 6 hours	57.00	57.00
Other Parking Offences		
Parking on a flush median	40.00	40.00
Failed to display a permit	40.00	40.00
No evidence of current vehicle inspection - private	200.00	200.00
Operated a unlicensed motor vehicle - parked vehicle	200.00	200.00
Inconsiderate parking	60.00	60.00
Parking in a reserved mobility space	150.00	150.00
Any other parking offence in breach of the Waikato District	40.00	40.00
Other breaches (other than parking breaches) of the Waikato	35.00	35.00
Parking Charges		
General parking	Free of charge	Free of charge
Parking permit for designated spaces	380.00	380.00
Towage Fees - Transport (Tow Fees) Notice 2004 Towage of more than 10km from other urban areas may incur and extra charge.		
Vehicle 3,500kg or less (gross) – 7am to 6pm Monday to Friday	52.50	52.50
Other times	70.00	70.00
Vehicle more than 3,500kg (gross) – 7am to 6pm Monday to	130.00	130.00
Other times	200.00	200.00

Service Delivery

Roading

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Road Safety		
Application to erect a bus shelter on a road reserve	Free of charge	Free of charge
Livestock crossing, moving or droving permit application	Free of charge	Free of charge
Permanent livestock crossing 1 st application	250.00	250.00
Permanent livestock crossing biannual/annual checks	150.00	150.00
Overweight permit - valid up to 24 months (includes shorter duration permits)	225.00	150.00
Monitoring & Inspection		
New stock crossing - Installation of posts, signs & cones	1,250.00	1,250.00
Stock crossings - dealing with non-compliance of stock crossing	150.00	150.00
Memorandum of encumbrance for stock underpass	850.00	850.00
Two-yearly structural inspection of stock underpass	300.00	300.00
Corridor Maintenance		
Corridor Access Request (CAR) - includes first inspection		
Minor Works - Excavation	235.00	250.00
Minor Works – Non excavation	250.00	250.00
Projects	380.00	550.00
Events	See road closure section below	See road closure section below
Second and subsequent inspections	192.00	250.00
Penalty for non-conformance audit result	350.00	350.00
Penalty for no TMP	450.00	450.00
Penalty for non-notification	854.00	250.00
Vehicle Entranceways		
Application – includes inspection plus mileage cost	300.00	300.00
Penalty for Vehicle entranceway no application	500.00	500.00
Events		
Temporary road closure permit application:		
Road closures for motor sports events.	650.00	650.00
Road closures for sport and other non-community events	125.00	250.00
Road closures for community events	Free of charge	Free of Charge
Street/footpath damage	Actual cost	Actual Cost
Network Development and Maintenance		
Road Naming Process Single site includes sign	500.00	950.00
Road Naming Process for ROW or PVT road Single site includes	500.00	950.00
Road Naming up to 5 streets	800.00	1,450.00
Road Naming 5 streets and over	1200.00	1,900.00
Motor Rallies		
Bond - sealed roads (per road - maximum 50,000)	5,000.00	5,000.00
Bond - unsealed roads (per km - maximum 65,000)	5,000.00	5,000.00

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Repair to road and structures	Actual cost	Actual Cost
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
Temporary Fences on Formed Roads		
Application	Actual cost	Actual Cost
First inspection	Actual cost	Actual Cost
More than one inspection	182.00	250.00
Road Reserve		
Utility installation	1,000 minimum as negotiated	2,000 minimum as negotiated

Rubbish and Recycling Services

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Wheelie Bins and Crates		
Tuakau wheelie bin replacement	55.00	58.00
Tuakau wheelie bin delivery (per dwelling)	15.00	16.20
Replacement recycling crates	22.00	23.00
Refuse Prepaid Stickers and Tags		
Wheelie bin tag	3.00	3.00
Bag sticker	1.50	1.50
Roll of 100 wheelie bin tags	287.50	300.00
Roll of 200 bag stickers	287.50	300.00
Pro rata Charge Any eligible property that is built and occupied after rates are struck on 1 July that wishes to receive waste services will be required to pay a charge for the number of months it receives the service until the next year's rates strike.		
July	213.00	234.00
August	194.00	213.00
September	174.00	192.00
October	155.00	170.00
November	135.00	149.00
December	116.00	128.00
January	97.00	106.00
February	77.00	85.00
March	58.00	64.00
April	39.00	43.00
May	19.00	21.00

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 Pookeno 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 2023/2024 (\$)	Charge 2024/2025 (\$)
Water Connection & Disconnection		
20mm urban residential/rural metered	1,682.10	1,724.16
20mm urban residential/rural metered State Highways	3,027.14	3,102.82

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
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
Disconnection from water supply – rural reticulated schemes only	259.53	266.02
Disconnection from water supply upon removal or demolition of a building	163.69	167.78
Pookeno and Tuakau Service Connection and Authorisation Fee	3,110.00	3,421.00
Backflow Preventor Testing		
Testing Backflow Preventor 20 MM	90.51	\$92.77
Repair Backflow Preventor 20 MM	207.36	\$212.54
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
Capital Contribution		
Te Ohaaki (Capital contribution additional to boundary connection costs)	20,859.00	20,859.00
Water Meter Reading		
Final or special water meter reading – minimum 10 working days' notice required	114.52	117.38
Water Drawn from Tanker Filling Stations		
Annual permit to draw water from tanker filling stations - mandatory	98.00	100.45
Charge by kilo litre (m3) by permit holders only	3.59	3.68
Water illegally drawn from tanker filling stations or other connections will be charged at twice the permit holder charge by kilo rate.	7.18	7.36
Flow Restrictor		
Temporary removal and reinstallation	164.76	168.88
After hours removal – outside the hours of 8am to 4.30pm Monday to Friday	329.53	337.77

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 2023/2024 (\$)	Charge 2024/2025 (\$)
District-wide	2.27	2.36

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 Pookeno and Tuakau.

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
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
Pookeno and Tuakau Service Connection and Authorisation Fee	4,684.00	5,152.00
Capital Contribution (capital contribution additional to boundary connection costs)		
Rangiriri – for scheme installed in 2008	4,849.00	4,849.00
Taupiri – for scheme installed in 2007	4,364.00	4,364.00
Meremere	1,467.00	1,467.00
Pookeno	26,581.00	26,581.00
Tauwhare Pa	8,751.00	8,751.00
Te Ohaki Road	3,316.00	3,316.00
Whaanga Coast	26,740.00	26,740.00
Disconnection Fee		
House removal or demolition	384.45	394.06
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	629.00	1,435.00
August	572.00	1,305.00
September	515.00	1,174.00
October	457.00	1,044.00
November	400.00	913.00
December	343.00	783.00
January	286.00	652.00
February	229.00	522.00

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
March	172.00	391.00
April	114.00	261.00
May	57.00	130.00

Disposal

Description	Charge 2023/2024 (\$)	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

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 2023/2024 (\$)	Charge 2024/2025 (\$)
Disposal of Septic Tank Cleanings		
Huntly wastewater septage facility disposal volume \$ per m3	79.69	81.68
Application Fees		
Permitted/Controlled Discharge (including final inspection)	225.09	230.72
Conditional Consent (covering 5 hours work including final inspection)	417.37	427.80
Hourly rate for applications	118.59	121.55
Temporary Discharge (including final inspection)	225.09	230.72
Renewal Fee for Trade Waste Consents	110.53	113.30
Variation/Change of Details Request	59.88	61.37
Site Inspection Fees		
Permitted/Controlled Discharge - final inspection (approval to discharge) - additional inspection	158.88	162.86
Conditional Consent - final inspection (approval to discharge) - additional inspection	251.57	257.86
Temporary discharge - final inspection (approval to discharge) - additional inspection	251.57	257.86
Site Inspection - Non-compliance	251.57	257.86
Annual Charges		
Permitted/controlled discharge	225.09	230.72
Conditional discharge - Risk Class 3	1,761.01	1,805.03
Conditional discharge - Risk Class 2	1,006.29	1,031.45
Temporary discharge	225.09	230.72
Discharges to the Tuakau treatment plant	Refer to Watercare	Refer to Watercare

Description	Charge 2023/2024 (\$)	Charge 2024/2025 (\$)
Quantity Charge Rates for Conditional Discharge		
Tuakau and Pookeno		
Daily flow volume - \$ per m3	1.07	1.10
Suspended solids treatment \$ per kg	1.99	2.04
Total kjeldahl nitrogen treatment \$ per kg	10.74	11.01
Chemical oxygen demand (COD) \$ per kg	0.89	0.91
All Other Areas		
Daily flow volume \$ per m3	1.38	1.41
Suspend solids treatment \$ per kg	0.93	0.95
Biochemical oxygen demand treatment \$ per kg	1.10	1.13
Total phosphorus \$ per kg	6.54	6.70
Total kjeldahl nitrogen treatment \$ per kg	1.06	1.08

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 2023/2024 (\$)	Charge 2024/2025 (\$)
Pre-transfer inspection of infrastructure and associated works to assess compliance with Waikato Regional Council consent conditions.	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 2023/2024 (\$)	Rates 2024/2025 (\$)
Service Delivery – Waters / Solid Waste		
Waters Manager	336.00	341.00
Waters Engineer Manager	216.00	221.00
Water Reform Project Manager	209.00	214.00
Waste Services Manager	-	341.00
Waste Minimisation & Resource Recovery Officer	162.00	167.00
Waters Engineer Manager	174.00	179.00
Service Delivery – Rooding		
Transport Manager	230.00	235.00
Road Asset Engineer	191.00	196.00
Rooding Corridor Engineer	158.00	163.00
Rooding Project Manager	197.00	202.00
Network Corridor Controls Engineer	183.00	188.00
Surveyor	128.00	133.00
Service Delivery – Parks and Facilities		
Community Assets Manager	235.00	240.00
Facilities Team Leader	180.00	185.00
Facilities Asset Engineer	180.00	185.00
Open Spaces Team Leader	175.00	180.00

Position title	Rates 2023/2024 (\$)	Rates 2024/2025 (\$)
Ecological Planner	170.00	175.00
Reserves Planner	165.00	170.00
Maintenance and Contracts Officer	135.00	140.00
Arborist	135.00	140.00
Community Events & Venue Team Leader	151.00	156.00
Ecological Planner	200.00	205.00
Community Connections Manager	210.00	215.00
Service Delivery - Property		
Strategic Property Manager	221.00	226.00
Senior Property Advisor	152.00	157.00
Property Officer	130.00	135.00
Customer Support		
Animal Control		
Animal Control Team Leader	185.00	190.00
Senior Animal Control Officer	160.00	165.00
Animal Control Officer	125.00	130.00
Education and Engagement Officer	125.00	130.00
Pound Keeper	95.00	100.00
Building Quality		
Building Quality Manager	200.00	205.00
Senior Planning Review Officer	141.00	150.00
Building Inspectors Team Leader	165.00	170.00
Senior Building Inspector	160.00	165.00
Building Inspector	150.00	155.00
Building Review Officer	150.00	155.00
Planning Review Officer	140.00	145.00
Building Administration Team Leader	133.00	138.00
Building Administrator	125.00	130.00
Consents		
Consents Manager	230.00	235.00
Consents Team Leader	210.00	215.00
Development Engineer Team Leader	210.00	215.00
Principal Planner	210.00	215.00
Principal Land Development Engineer	210.00	215.00
Senior Planner	195.00	200.00
Senior Land Development Engineer	195.00	200.00
Intermediate Land Development Engineer	180.00	185.00

Position title	Rates 2023/2024	Rates 2024/2025
	(\$)	(\$)
Intermediate Planner	180.00	185.00
Planner	170.00	175.00
Land Development Engineer	170.00	175.00
Consents Administration Team Leader	145.00	150.00
Senior Consents Administrator	135.00	140.00
Consents Administrator	125.00	130.00
Consents Development Liaison Officer	135.00	140.00
Land Hazard and Property Numbering Officer	135.00	140.00
Property Information Officer	125.00	130.00
Customer Delivery		
Customer Delivery Manager	195.00	200.00
Customer Delivery Team Leader	145.00	150.00
Customer Delivery Officer	105.00	110.00
Community Safety		
Community Safety Manager	227.00	232.00
Community Safety Support Team Leader	145.00	150.00
Community Safety Support Officer	120.00	125.00
Environmental Health		
Environmental Health Team Leader	185.00	190.00
Environmental Health Officer	160.00	165.00
Senior Environmental Health Officer	169.00	174.00
Senior Alcohol Licensing Inspector	130.00	135.00
Contaminated Land Specialist	180.00	185.00
Monitoring		
Monitoring Team Leader	185.00	190.00
Monitoring Officer	150.00	155.00
Compliance Officer	125.00	130.00
Community Growth		
Resource Management Policy		
Kaiwhakamaahere	168.00	173.00
District Plan Coordinator	137.00	142.00
Policy Planner	166.00	171.00
Resource Management Policy Manager	233.00	238.00
Senior Policy Planner	206.00	211.00
Principal Policy Planner	216.00	221.00
Programme Manager District Plan	147.00	152.00
Strategic Planning		

Position title	Rates 2023/2024 (\$)	Rates 2024/2025 (\$)
Strategic Planner	151.00	156.00
Senior Environmental Planner	182.00	187.00
Senior Strategic Planner	194.00	199.00
Strategic Planning Team Leader	215.00	220.00
Economic and Community Development		
Community Led Development Advisor	136.00	141.00
Economic Development Advisor	163.00	168.00
Economic & Community Development Manager	239.00	244.00
Growth and Analytics		
Growth Funding Team Leader	174.00	179.00
Growth Funding Officer	129.00	134.00
Principal Analyst	185.00	190.00
Infrastructure Development Manager	240.00	245.00
Growth and Analytics Manager	237.00	242.00
Executive		
Legal		
Legal Assistant	141.00	146.00
Solicitor	180.00	185.00
Senior Solicitor	214.00	219.00
Legal Counsel	252.00	257.00
Chief Executive		
Iwi and Community Partnership Advisor	124.00	129.00
Executive Assistant to the Mayor	133.00	138.00
Executive Assistant to the Chief Executive	139.00	144.00
Iwi and Community Partnerships Manager	235.00	240.00
Chief Executive	477.00	482.00
Chief Financial Officer	328.00	333.00
General Manager	375.00	380.00
Chief Information Officer	363.00	368.00
Projects and Innovation Manager	328.00	333.00
People and Capability Manager	278.00	283.00
Communications, Marketing and Engagement Manager	269.00	274.00
Zero Harm Manager	224.00	229.00
Executive Assistant	139.00	144.00
Finance		
Finance Manager	243.00	248.00
Finance Team Leader	183.00	188.00

Position title	Rates 2023/2024 (\$)	Rates 2024/2025 (\$)
Management Accountants	157.00	162.00
Enterprise Project Management Office		
Resilience Manager	-	227.00
Business Change Manager	-	205.00
Senior Auditor and Risk Assurance Advisor	-	205.00
Business Improvement Specialist	-	205.00
Business Analyst	-	205.00
Emergency Management Advisor	-	139.00
Organisational Planning and Project Support		
Infrastructure Portfolio Manager	-	249.00
Organisational Delivery Manager	-	227.00
Technical Delivery Manager	-	227.00
Senior Project Manager	-	205.00
Infrastructure Senior Project Manager	-	205.00
Contracts Team Leader, Programme Delivery	205.00	210.00
Infrastructure Portfolio Team Leader	205.00	210.00
Project Manager	197.00	202.00
Infrastructure Project Manager	197.00	202.00
Project Engineer	174.00	179.00
Roading Design Engineer	172.00	177.00
Planning and Reporting Advisor	129.00	139.00

Mileage Charge-out Rates

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

Significant Forecasting Assumptions

The Council has made a number of assumptions in preparing this 2024/25 Annual Plan. They are predominantly the same as the assumptions that underpinned the 2021-2031 Long Term Plan, with updates where things have changed from three years ago. These assumptions ensure that all estimates and forecasts are made on the same basis throughout the Annual Plan.

NOTES

1. Any assumptions at the activity level are contained in the individual Activity Management Plans and Asset Management Plans.
2. No assumption has been made in relation to currency variations, as the Council has no significant foreign currency exposure.

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty
<p>Economic Conditions Council has assumed that New Zealand will experience economic uncertainty in the 2024/25 financial year due to persistent high inflation levels and the cost of living crisis. Delivery of historic works and new works that support delivery of those projects have been prioritised to keep new investment at a minimum during that period.</p>	High	Economic conditions vary significantly from what has been assumed, impacting Council's ability to deliver on the agreed work programme, or that has a bigger impact than expected on ratepayer ability to pay.	If economic uncertainty impacts our district to a greater degree than anticipated, the scope or timing of planned work programmes may need to be altered. Council has both rates remission and postponement policies to assist ratepayers who are experiencing financial hardship.
<p>Legislative Changes This plan is based on current legislation and no adjustments have been made for future changes in legislation.</p>	Medium	There are unexpected changes to legislation that alter the nature of services provided by the Council.	Staff are actively monitoring updates on upcoming legislative changes proposed by the new government. Legislative changes that affect the services that Council provides will be addressed through the 2025-2034 Long Term Plan.
<p>Climate Change As per Ministry for the Environment climate projections, it is assumed that the Waikato</p>	High	That the Council has not made sufficient provision for changing weather patterns and related climate events	If the drought related provisions the Council has made are insufficient, then the livelihoods of businesses reliant on Council water supplies could be compromised, and landowners could be required to provide

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty
<p>could experience the following weather pattern changes over the next two decades and beyond:</p> <ul style="list-style-type: none"> • Higher temperatures • Less frosts • Variable rainfall by season rather than a significant change in the frequency of extreme rain days i.e., more rain in the winter less rain in the spring • Some increase in storm intensity, wind extremes and thunderstorms but little change to the frequency of events • A rise in sea levels <p>More frequent droughts, increased flooding around river catchments and low-lying coastal areas, coastal erosion and higher risk of landslides have been factored into planning considerations as follows:</p> <ul style="list-style-type: none"> • Council encourages water conservation via a water metering programme • Council has a water reservoir storage capacity of 48 hours for our main towns • Council's roading programme includes preventative maintenance and drainage works each year • A contingency budget for roading emergency works is available for storm related landslide events should they occur • Council is working on a climate resilience plan with the Port Waikato community 			<p>their own water for non-potable purposes. Costs to restore usual services could be high and the time taken to rectify the situation might be lengthy and compromise the health and wellbeing of our communities.</p> <p>If a landslide event takes place, an application would be made to NZTA for subsidy. Should this exceed the contingency amount budgeted for local share, operational work programmes would be adjusted to enable emergency works to be completed. This would be dependent on the severity of the event and whether connectivity is compromised. If the works are not urgent a subsequent Annual Plan process will be utilised to address the financial implications.</p>

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty
<ul style="list-style-type: none"> Investment in stormwater infrastructure reflects the adjustments required for changes to rainfall patterns <p>Climate change is a national concern, and as such should a significant event take place in our district it is assumed that a multi-agency approach would be used to address the impacts.</p>			
<p>Waikato 2070 (Growth and Economic Development Strategy) and the District Plan</p> <p>The District Plan governs land use and can impact on the levels, type, and location of growth within the District. The Infrastructure Strategy and related Asset Management Plans have relied on the growth assumptions from Waikato 2070 and land-use provisions from the District Plan.</p>	Low	Timing of structure plans, spatial plans and on-the-ground growth is different to that proposed in this plan.	<p>If growth that is inconsistent with an agreed settlement pattern is permitted, then infrastructure will be under pressure and costs could escalate. The offsetting growth in rating income may not be sufficient to cover the cost of providing infrastructure and could increase the Council’s borrowings and rating income required for repayments. This could result in planning for growth becoming uncoordinated and disjointed which could ultimately lead to undesirable planning outcomes.</p> <p>If growth is lower than anticipated, demand for services should be lower and budgets may be too high.</p>
<p>Growth</p> <p>Based on the National Institute for Demographic and Economic Analysis projections for the Waikato region, the district’s population is expected to grow from the current 88,113 (2024) to 101,198 (2034).</p>	Low	That the projections for population growth and likely location over the next ten years vary significantly from the assumed rates.	Should growth estimates be higher than projected and planned for in certain locations, there may be pressure for the Council to provide and maintain additional infrastructure than is currently provided for in this plan. The estimated financial impacts are difficult to quantify however Council

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty
<p>A key assumption is that the settlement pattern for the district and related growth will be as identified in Waikato 2070 and the Future Proof Growth & Development Strategy. The district plan zoning rules determines where growth can occur.</p> <p>Most of the district's growth will occur in and around the existing settlements of Tuakau, Pokeno, Te Kauwhata, Huntly, Ngaruawahia (including Taupiri and Horotiu) and Raglan as opposed to the rural areas. Factored into this thinking are the effects of the growth of Auckland and Hamilton.</p>			<p>would adjust its work programmes and/or enter into development agreements to ensure that growth continues to fund growth as much as is practicable.</p> <p>If growth is lower than anticipated, income from development contributions will be less than budgeted for, and growth-related infrastructure projects may be delayed or stopped. It is also likely that rates would increase in a lower-than-expected growth scenario.</p>
<p>Useful Lives of Council assets</p> <p>It is assumed that the useful life estimates of our assets and asset values will not change significantly for the duration of this plan. Useful lives are identified for each component of assets. They are assessed based on many factors including construction method, material, age, condition assessments, obsolescence and expected remaining economic potential. Useful lives are regularly reviewed at revaluation and during maintenance. Useful life estimates are used in the calculation of depreciation and forward works programmes.</p>	High	<p>Rising compliance requirements at National and Regional level requires significant investment in new or upgraded plant before useful life or capacity life has been reached.</p> <p>Useful life estimates change as a result of asset revaluations or through adjustments in Asset Management Plans.</p> <p>Renewal programmes do not align with the</p>	<p>Council operates advanced asset management practices which requires the useful lives of the components assets to be reassessed at each revaluation and during maintenance.</p> <p>Changes to the useful lives of assets has a direct impact on the renewal profiles of assets, for example asset replacements could be delayed. The result of this is an increase in depreciation reserves for a period as this is the funding source for asset replacements.</p> <p>If the useful lives of our assets are inaccurate then:</p> <ul style="list-style-type: none"> • Council may have insufficient funds to undertake renewal works. Council

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty
		<p>loss of economic potential of the asset.</p> <p>Funding for renewal programmes does not line up with renewal expenditure. Operating expenses could be under or overstated.</p>	<p>may be able to extend borrowing to complete work which may come at higher cost. Alternatively, services levels may have to reduce until funding is available. This scenario would also likely mean that rates are understated in the years leading up to the renewal.</p> <ul style="list-style-type: none"> • Council may have allocated excess funding to renewal programmes. This may result in other works not being undertaken at the preferred time resulting in the community dissatisfaction. This scenario likely means that rates were higher than the needed to be in the years prior the planned renewal. <p>Accurate assessment of useful lives a large impact on Council achieving its intergenerational equity principles.</p>
<p>Capital Expenditure</p> <p>The quantum and timing of capital expenditure is achievable.</p>	<p>Medium – High</p>	<p>That despite Council’s long term contractual arrangements with Downer and WaterCare, that market uncertainties (such as supply chain issues) cause delays in the capital works programme.</p>	<p>Should Council run into market constraints on the delivery of Council work programmes, compliance and/or critical asset related projects would be prioritised and other work programmes would be adjusted. This would likely reduce the levels of debt, related interest expense and depreciation. Significant budget adjustments would be made via future Annual Plans/LTP and changes consulted on with the community.</p>

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty
<p>Revaluation Movements</p> <p>Provisions for revaluations have been budgeted on an 'at least once every three years' cycle with different classes valued on alternate years to spread the impact of changes in depreciation expenses.</p>	Low	The revaluation results in a higher or lower value of assets impacting depreciation costs.	Asset values could increase by more or less than our estimate. This could impact on the level of operating costs for different activities. Large asset valuation changes could impact on Council's ability to fund asset renewals.
<p>Dividend Income</p> <p>It is assumed that Council Controlled Organisations (CCOs) and Civic Assurance will not generate dividend income. Not all CCOs are expected to provide a financial return, more information can be found with the financial strategy.</p>	Medium	The profitability targets are not met, and dividends are not received.	<p>The performance of the Council Controlled Organisations can be affected by market conditions and workloads. There is a risk that a series of financial performance targets may or may not be achieved, which could reduce or remove the amount of income the Council receives.</p> <p>If the income is lower than predicted other work programmes may need to be revised to fund any shortfall. The financial impact is deemed to be low as the amount of dividend income received is minor.</p>
<p>Inflation</p> <p>The Price Level Adjustors have been provided by Business and Economic Research Limited (BERL), based on work commissioned by the Society of Local Government Managers to specifically assist local government with the presentation of their Long Term Plans.</p>	Low	Inflation rates vary from those used in calculations of forecasts.	<p>If inflation factors are higher than what we have assumed, then we may not get sufficient income to cover our expenditure at the budgeted levels. Timing of expenditure may need to be altered.</p> <p>If the changes are significant this may impact the levels of service Council are able to provide or require rates to increase over and above the predicted levels in subsequent years.</p>

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty
<p>Borrowing costs</p> <p>The Council will be a net borrower over the next ten years and the cost of debt has been budgeted for at 3.94% in the 2024-2025 financial year.</p>	Low	Interest rates vary from those used in calculations of forecasts.	<p>The Council's debt portfolio is increasing; movements in interest rates could affect the Council's financial position and have an impact on the amount within the Council's reserves. These reserves are used to fund capital works and other various programmes and could mean that funds are unavailable to progress works as budgeted.</p> <p>In the event interest rates are lower the Council intends to apply the savings to reduce debt or rates in accordance with the Council's prudent financial management philosophy.</p>
<p>Subsidies</p> <p><u>Waste Levy</u></p> <p>The Council anticipates that the government will continue to provide waste levies using the population-based formula</p> <p><u>Water/Wastewater</u></p> <p>No subsidies are available.</p> <p><u>NZTA</u></p> <p>The Council anticipates that the government will continue to provide NZTA subsidy for roading and transportation project, and that the overall funding envelope increases</p>	Medium	<p><u>Waste Levy</u></p> <p>That the Council does not get the predicted levels of waste levy income.</p> <p><u>NZTA</u></p> <p>NZTA subsidy rates differ from the assumed rates. The overall funding envelope for NZTA subsidy remains static or declines.</p>	<p><u>Waste Levy</u></p> <p>The Council utilises the levy income to fund waste minimisation schemes, educational programmes and other such projects as is the intent of the levy. Should the Council not receive the amount of income predicted, expenditure in these areas may need to be reduced. This would not support our zero waste initiatives.</p> <p><u>NZTA</u></p> <p>Increase or decrease works in line with the One Network Road Classification (ONRC).</p> <p>The annual quantity of planned work would be reduced.</p>

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty						
<p>each year. NZTA subsidised work categories will not receive unsubsidised funding from Council. The basis of NZTA funding for the ten years is assumed to be:</p> <table border="1" data-bbox="203 411 853 523"> <thead> <tr> <th data-bbox="203 411 383 483">Financial Year</th> <th data-bbox="383 411 568 483">Maintenance</th> <th data-bbox="568 411 853 483">Improvements and replacement</th> </tr> </thead> <tbody> <tr> <td data-bbox="203 483 383 523">2024/25</td> <td data-bbox="383 483 568 523">51%</td> <td data-bbox="568 483 853 523">51%</td> </tr> </tbody> </table>	Financial Year	Maintenance	Improvements and replacement	2024/25	51%	51%			<p>Unforeseen and sudden funding required.</p> <p>Increased demand on the network and funding requirements.</p>
Financial Year	Maintenance	Improvements and replacement							
2024/25	51%	51%							
<p>Local Government Funding Agency (LGFA) Guarantee</p> <p>Council has assumed that the Local Government Funding Agency guarantee will not be triggered for the duration of this plan.</p>	Low	<p>LGFA cannot meet its obligations to lenders as a result of a default by a borrowing local authority on interest or principal payments to the LGFA.</p>	<p>Council guarantees 1.5% of any shortfall the LGFA may have in meeting its obligations to lenders as a result of a default by a borrowing local authority. The LGFA advise it is reasonable to assume that the guarantee will not be called. The LGFA has never made a call under the guarantee and its loans to councils are all performing, so there is nothing the LGFA or Council are aware of that makes a call under the guarantee likely.</p>						
<p>Natural Disaster/Emergency Events</p> <p>In the event of a natural disaster it is assumed that the Council would have to fund 40% of the costs associated with damage to Council assets. The remaining 60% is assumed to be provided by the Government. Council's insurance of underground assets covers losses or unforeseen damage caused by earthquake, natural landslip. Flood. Tsunami, tornado, windstorm, volcanic eruption, hydrothermal and geothermal activity, or subterranean fire.</p>	Low	<p>That there will be a natural disaster requiring emergency works that cannot be funded out of normal budgetary provisions.</p> <p>That the government will not provide any financial assistance.</p>	<p>The potential effect of a natural disaster on the Council's financial position is dependent upon the scale, duration and location of the event.</p>						
<p>Ownership of a significant asset</p>	High	<p>That the specified returns whether financial or nonfinancial</p>	<p>Should specified returns not be attainable, Council would review its investment. Such a review may have a financial impact as it</p>						

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty
<p>It is assumed throughout this plan that Council will retain ownership of its significant assets and continue with the current CCOs. There is no opportunity to change the current CCOs.</p>		<p>of holding strategic assets/ CCOs are not forthcoming.</p>	<p>would be prudent for it to be undertaken by an independent entity. The outcome of a review may recommend that the Council continues to hold, partially divest or sell in entirety its interest.</p>
<p>Resource Consents</p> <p><u>Water Supply</u></p> <p>Within the next 10 years only one water supply consent will expire and any renewal is not expected to have significant issues.</p> <p>Waters reform may impact future consent conditions.</p> <p><u>Wastewater</u></p> <p>Within the next 10 years Raglan, Te Kauwhata, Ngaruawahia and Huntly wastewater discharge consents will expire.</p> <p>More stringent environmental outcomes and cultural considerations are expected to be required.</p> <p>Any form of disposal to the harbour or ocean and to Lake Waikare are not acceptable to some community groups. Finding suitable land for land-based disposal is challenging and very costly and have not been included in the forecasts. Newer treatment technology comes with higher technical skill requirements and increased operating costs.</p>	<p>High</p>	<p>Conditions of resource consents are altered significantly and without sufficient warning.</p> <p>Any new resource consents required are not approved or conditions imposed are not allowed for.</p>	<p>If the Council is faced with significant changes to resource consent conditions, this could have a significant impact on the Council's financial resources.</p> <p>If consent conditions change, the timing of the consent process may need to be extended, particularly if upgrade works are required in order to comply.</p> <p>No allowance has been made for pending changes under the three waters reform.</p>

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty																						
Waters reform may impact future consent conditions.																									
<p>Water Availability</p> <p>Water availability has been identified as a risk to specific individual schemes within the next 10 years; Council has identified strategies to mitigate/address these risks and accommodate the forecasted demands.</p> <p>It is assumed that Council or third-party suppliers who supply bulk water to Council will be able to alter existing consents and allocations to meet forecasted demands.</p>	Medium	Changes to allocations are not approved.	If Council or its third-party suppliers are unable to alter existing consents and allocations, this could have a significant impact on Council's ability to accommodate growth in specific areas of the district.																						
<p>Projected number of rating units as at 30 June:</p> <table border="1"> <tbody> <tr> <td>Current</td> <td>33197</td> </tr> <tr> <td>2025</td> <td>33453</td> </tr> <tr> <td>2026</td> <td>34136</td> </tr> <tr> <td>2027</td> <td>34713</td> </tr> <tr> <td>2028</td> <td>35299</td> </tr> <tr> <td>2029</td> <td>35880</td> </tr> <tr> <td>2030</td> <td>36462</td> </tr> <tr> <td>2031</td> <td>37044</td> </tr> <tr> <td>2032</td> <td>37624</td> </tr> <tr> <td>2033</td> <td>38206</td> </tr> <tr> <td>2034</td> <td>38791</td> </tr> </tbody> </table>	Current	33197	2025	33453	2026	34136	2027	34713	2028	35299	2029	35880	2030	36462	2031	37044	2032	37624	2033	38206	2034	38791	Medium	The number of new rating units does not meet or exceeds expectations.	<p>Rating and development contribution income could be under or overstated. If this were to occur, both capital and operational expenditure would be adjusted to reflect actual demand.</p> <p>If projects have been progressed ahead of development which does not eventuate this could cause funding shortfalls. This in turn would raise the costs of development and/or increase the borrowing costs for existing ratepayers.</p>
Current	33197																								
2025	33453																								
2026	34136																								
2027	34713																								
2028	35299																								
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2030	36462																								
2031	37044																								
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2034	38791																								
<p>Sources of funding for future replacement of significant assets</p> <p>Sources of funding for the replacement of assets can be found in the Council's Revenue and Finance Policy.</p>	Medium	Sources of funds are inadequate to fund the replacement of significant assets	If funds are inadequate for the replacement of significant assets, work may not be progressed as per timing in the plan. Operational expenditure may rise as a result in an attempt to extend the life of the assets,																						

Forecasting Assumption	Level of Uncertainty	Risk	Possible Impact of Uncertainty
<p>NZTA subsidy will continue to be available at the currently agreed percentage (see NZTA subsidy assumption).</p> <p>Ministry of Health (MoH) subsidies are not available for Wastewater (see Water and Wastewater assumptions). The bank will continue to cover loan facilities to the Council. External borrowing limits are covered within the Treasury Risk Management Policy.</p>			<p>which would potentially cost the ratepayer more as we would still need to build reserves to pay for the eventual replacement.</p>
<p>Renewal of External Funding</p> <p>The Council is able to retain all external funding even if projects are delayed.</p>	Low	<p>A project may be delayed, which would put the external funding at risk.</p>	<p>Some projects may not proceed if external funding is not available.</p>

COVER

Waikato District Council

Annual Plan 2024/25 | Mahere-aa-tau

Consultation Document

INSIDE COVER

THE WAIKATO DISTRICT AT A GLANCE

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SETTING THE SCENE

MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

It's time to work together and make some tough decisions that will impact everyday living for current and future generations.

Waikato District Council has a legal obligation to update its Long Term Plan every three years, but this year we have taken a one-off offer from the Government to pause this work and focus on a draft 2024/25 Enhanced Annual Plan.

We face extraordinary changes in local government and need to gather more certainty around central government funding and waters legislation still to come before we can deliver our longer-term plans to our communities. We know that our current financial projections are not affordable for many ratepayers and members of our community, and the one-year enhanced annual plan allows us to reset and find ways to lower our level of service, find other funding sources, lobby to government other and make other savings.

In the midst of a cost of living crisis, affordability issues have been top of mind for our Council as we've been planning our projects, services, and activities for the short, medium, and long term. We understand that the last thing our communities want is a rates increase from their Council, and we know the pain of higher rates will be felt by large parts of our district.

However, the fact is that if we have any chance of delivering on our vision and continuing to make the Waikato district liveable and thriving with connected communities, we need to have conversations about how we can do this while working within our means and keeping rates as affordable as possible.

Our last Long Term Plan was prepared when the consumer price index was 3.3% (June 2021), but the Council's costs have increased by around five times that percentage in the past three years, and we expect our costs to continue rising in the next three years if we don't take action now.

In the 2021-2031 Long Term Plan, we proposed setting a general rate increase of 3.5% in the 2024/25 financial year based on 2020 rating valuations and property information. Today, we are proposing in our 'no-frills' 2024/25 Annual Plan a general rate increase of 13.75% just to "keep the lights on" for you, to keep services ticking over, complete pre-planned projects, and maintain your infrastructure to the standards that have been set for us.

We have little room for manoeuvres as rates contribute about two-thirds (or 63%) of the Council's overall funding, with the remaining funding coming from the government, development contributions and other external funding sources. However, we have managed to find some cost savings, which we outline under our services section from page X.

The impacts of increasing compliance

Operating and capital costs have significantly increased in the last four years. One main reason behind the increase is the growth in compliance and the number of regulations imposed by the central government, which directly increase costs.

We understand that these regulations are designed to protect us, but they have led to a rise in the cost of the infrastructure required to ensure safe drinking water, wastewater management, and other activities the Council is responsible for. Every new policy also serves to slow down the planning and delivery processes.

Transportation costs and funding allocation

In 2024/25, transportation will contribute around \$78.9 million to our overall budget, with 51% of funding coming from Waka Kotahi NZ Transport Agency grants.

Your roads are vital for commuting to work, taking our kids to school, and transporting goods. They're the backbone of your livelihood, the local economy, housing, and our rural sector, but maintaining them is expensive. When multiple infrastructures are aged, coming to the end of their lifespan, and needing replacement, this has significant cost implications, which we are experiencing now.

Changes ahead for your water services and infrastructure

Your local water infrastructure assets are worth \$729 million, which is about one-third of Waikato District Council's overall assets that we take care of for you.

One main reason we've put our 2024-2034 Long Term Plan on hold is to better understand central Government's new Local Waters Done Well policy. It's important we consult thoroughly with you on how best to implement this policy locally.

The second challenge is that Watercare has given notice that it will cease its contract with the Council in 2026, and we need a new approach. Following the approval of this Annual Plan, the Council will work on a solution for delivering water services beyond 2026, but want to assure you that your water services will continue.

In the meantime, insufficient investment in our water services would be irresponsible. We must be able to continue to serve a rapidly growing district, and we cannot risk the health and safety of our communities.

We are proposing to spend \$115.5 million in the 2024/25 financial year on drinking water, wastewater, and stormwater maintenance, upgrades, and operational costs. To reduce the rating impact this year, we're proposing to postpone some non-critical water projects until future years. \$27.4 million for drinking water, wastewater, and stormwater infrastructure development will be loan-funded.

While we have a plan for this financial year, again, we will be having conversations with the government about the affordability issues specifically relating to your water services and infrastructure, and longer-term implications for local communities.

Meeting the challenges we face head-on

The bottom line is that our current financial position is complex, and we still have a lot of work ahead of us to address these financial issues head-on, fully understand the local impact of the government's new water policy, and find solutions to provide the services our communities need and deserve. Putting our Long Term Plan on hold is essential; the real work is yet to come.

The Waikato district has proven resilient in challenging times. We must work together to address the critical issues that lie ahead, such as water, roads, buildings, public spaces, and social infrastructure. We must act now and respond to our communities immediate needs. Failure to do so will leave our children and grandchildren bearing costs and the consequences of our actions today. And we simply cannot do that.

Please take the time to have your say on the draft 2024/25 Annual Plan at waikatodistrict.govt.nz.

Jacqui Church
Mayor

Gavin Ion
Chief Executive

[insert photo of Mayor and Councillors]

INTRODUCING WAIKATO DISTRICT COUNCIL'S 2024/25 ANNUAL PLAN

Let's talk about the upcoming year for our district.

This consultation document provides an overview of our services, upcoming projects and rating impacts outlined in the draft 2024/25 Annual Plan. It also summarises the activities that have a significant cost, are of high interest to the community, or deviate from what we had outlined in year four of the 2021-2031 Long Term Plan.

We need you to have your say! Your feedback will help the Mayor and councillors who represent you and your whaanau to make final decisions on behalf of the community.

You can find all of this information and have your say at waikatodistrict.govt.nz/say-it.

While you're there, you can check out exactly how your property rates might look by using our online rates calculator.

WHAT'S THE PROCESS?

Consultation on key issues opens 25 March 2024

Consultation closes 26 April 2024

Council listens to in-person feedback (hearings) May 2024

Council makes decisions based on your feedback May-June 2024

The final 2024/25 Annual Plan becomes operational 1 July 2024

UPDATE ON THE 2024-2034 LONG TERM PLAN

We've momentarily pushed pause on the 2024-2034 Long Term Plan.

Our Long Term Plan (LTP) is our most important planning tool that sets out what the Council plans to do over the next decade – and how it'll be paid for. It provides information on the activities, services and projects we'll be delivering and includes all of the important funding and financial management information.

By law, we must review our Long Term Plan every three years. However, this year, central Government gave Councils the one-off option to delay their 2024-2034 LTP as part of the "Local Water Done Well" legislation and instead prepare an 'Enhanced Annual Plan' for the 2024/25 financial year.

We believe the Government's water infrastructure policy and local affordability implications need to be resolved before we can finalise our LTP. We also need a better understanding of the level of Waka Kotahi subsidies that will be secured for the district's roading programme, so we can secure as much central funding as possible to reduce the impact on ratepayers.

We fully understand that the proposed rate increase is high. This is required right now to deal with the cost escalations that we are facing. Before completing the next nine years of our Long Term Plan, we would like to engage and involve you and the wider community in discussions to identify areas where we can potentially reduce services to bring down the rates in the following years. You can share your thoughts with us now, and we'll consider those areas over the next few weeks.

Moving to the 2024/25 Annual Plan and deferring our LTP was the best option for the district. It will give staff, the Mayor, and councillors more time to engage with you—our communities—to ensure we deliver the services, activities, and projects you need and want to pay for.

Head to [waikatodistrict.govt.nz](https://www.waikatodistrict.govt.nz) for more information and to sign up for our fortnightly newsletter.

A SNAPSHOT OF THE WAIKATO DISTRICT

Our district is home to 88,900 people

Around 20,000 people are Maaori

There are 51% male and 49% female, with an average age of 37 years old

Our district covers more than 400,000 hectares and has 25,514 urban, rural or residential properties

We also have 3,519 business properties and 3,569 farmland properties in the district

Waikato is the principal iwi in the district, with 21 of their 33 hapuu and 39 of their 68 marae located here

There are 6 Council libraries with over 85,000 books

Council maintains over 2,400 kms of sealed and unsealed roads

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

We manage over 1 million individual rubbish and recycling collections per year throughout our district

Over 1,100 kms of pipes either supply, drain or remove water through our residential towns

42 community centres and town halls help bring our communities together

Source: 2023/24 Waikato District Council Annual Report

OVER THE NEXT YEAR

In the 2024/25 financial year, we propose to spend \$331.9 million on our district, including capital and operating costs

Rates will fund \$143.8 million

We are looking at a general rate increase of 13.75% for the 2024/25 financial year

Our debt will sit at \$298.7 million (our debt cap is \$389.0 million) at 30 June 2025

We'll spend \$22.6 million on renewing our roads and \$1.9 million on maintaining footpaths and cycleways

\$65.5 million will be spent on wastewater treatment and disposal, \$32.8 million to treat and supply water, and another \$17.2 million on stormwater

\$6.1 million will be spent on maintaining our buildings

\$15.7 million will be spent on enhancing our parks and reserves, including \$1.6 million on playground renewals

\$9.3 million will be spent on upgrading community facilities, including \$8 million on the Pookeno Library and Ngaaruaawaahia Council Offices

WHAT YOU GET FOR \$100

We deliver a broad range of services to our communities. Here's a breakdown of how we typically spend every \$100* we receive in general rates.

[DESIGN NOTE: Insert the chart on page 8 of the Annual Report].

**Data is based on the 2023/24 Annual Report. This does not include targeted rates. A targeted rate funds a specific Council activity or group of activities rather than general Council services. For example, those who receive a refuse collection pay for it through a targeted rate. Those who don't receive it, don't pay for it.*

OUR VISION AND COMMUNITY OUTCOMES

Liveable, Thriving and Connected Communities

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

Our Vision and Community Outcomes set the goals we want to achieve in everything we do. Our vision is to work together as a district to build liveable, thriving and connected communities as our district grows.

Liveable communities are well-planned and people-friendly, providing 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 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, which 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.

Community outcomes

Ngaa putanga aa-hapori

Everything we do is aimed at improving the wellbeing of the people that live, work, and explore the Waikato District. Our Community outcomes are developed under the four local government wellbeing pillars and describe what we want to achieve for the Waikato District into the future.

Cultural | Ahurea

We celebrate who we are | Ka whakanui maatou i too maatou katoa

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.

Economic | Ohaoha

We support local prosperity | Ka tautoko maatou i te houkura aa-rohe

We champion sustainable growth in our local economy. We support local enterprises 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.

Environmental | Taiao

Our environmental health underpins the health of our people | Ka taunaki too maatou oranga aa-taiao i te oranga o oo taatou iwi

We want healthy waterways that create connections. We protect and enhance our soils, water, and native biodiversity and take care of our Taiao (natural environment) for the health and well-being of our people, our communities, and future generations.

Social | Paapori

We have well-connected communities | He hononga whaitake katoa o oo maatou hapori

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.

Strategic priorities | Ngaa rautaki whakaarotau

Our six Strategic Priorities represent the areas we want to focus on over the next three years. They will help us prioritise our investment to ensure we are meeting the immediate needs of our communities.

Building community resilience | *Te whakatupu i te manawaroa aa-hapori*

Building relationships | *Te whakatupu whanaungatanga*

Consistent delivery of core services | *Te tuku tonu i ngaa ratonga maataamua*

Improving Council responsiveness | *Te whakawhanake i te urupare a te Kaunihera*

Improving connectivity | *Te whakawhanake aaheinga*

Supporting sustainable growth | *Te tautoko i te whanaketanga toituu*

SERVICES, PROJECTS AND ACTIVITIES FOR 2024/25

What's changed since our last Long Term Plan? And what do we need your feedback on?

This section provides an overview of the proposed changes to Waikato District Council's services, projects, activities and budgets for the 2024/25 financial year compared with the projections we made for this coming year when we prepared the 2021-2031 LTP.

In our 2021-2031 Long Term Plan, we made assumptions about the future circumstances and environment that we would be operating in, which have since reviewed. In our previous LTP

- We assumed a high level of uncertainty about the economic conditions New Zealand would be in as a result of the COVID-19 pandemic. We are now facing high inflation costs, and a cost of living crisis that weren't previously anticipated.
- We were previously aware of the legislation changes and adjustments that central Government were proposing, including a review of the future of local government and three waters reform.
- We have adopted new growth projections, which show that the district is growing slightly faster than anticipated.
- Our borrowing costs are higher in 2024/25 than we planned.

You can find more information and have your say at waikatodistrict.govt.nz.

Governance

This group of activities includes the work of the elected Council and its committees, the community boards and committees, and Maaori liaison and partnerships.

What's changed?

Since the 2021-2031 LTP, we have an additional Community Board in Port Waikato and the surrounding area, which requires funding.

Another key change is the introduction of a strategic advisor to focus specifically on Maaori strategies and hapuu and iwi management plans in areas where resources are scarce. This new role will ensure meaningful support for our Maaori communities.

We are proposing to remove the following performance measure, as it does not reflect the work that our elected members do to support their communities.

Activity	Performance measure	Target 2024/25
Governance	21 – Percentage of customers satisfied with the availability of their Councillor.	80%

Sustainable communities

This group of activities focuses on improving the social and economic wellbeing of our communities and includes the work we do for you through our libraries and frontline staff, our economic and community development team, emergency management, grants and donations, and parks and leisure facilities. We achieve this by providing leisure options while also building community resilience and protecting the enduring nature of our communities. We also support economic development for our

district to enrich people's lives through local employment opportunities and improved quality of life and provide grants and donations for community-led initiatives.

What's changed?

Parks and reserves

We are facing cost escalations across several core areas in the 2024/25 financial year to maintain our local parks and facilities to a level that meets the community's expectations. To reduce the impact of these cost escalations, the Council has implemented cost-saving measures where possible.

Cost escalations include increased electricity, insurance, and maintenance costs, as well as higher cleaning costs of \$900,000, and some contracts for managing key services, such as local pools. All of these cost increases are funded through general rates.

Assets across our parks and reserves are also being damaged by graffiti and vandalism more frequently, so we are spending more to ensure they are usable. The recent storms also caused damage to our community facilities, meaning we now need to do additional maintenance.

We are proposing to increase our investment in some key areas, to ensure the community continues to have leisure options and good facilities to support community connection. These include:

- Future-proofing district-wide sports field infrastructure with better surface maintenance, drainage, and lighting.
- Work to address earthquake strengthening, asbestos removal and roof replacements now required for Council-owned buildings.
- Land acquisition for areas experiencing significant growth (the Council will also strategically sell and dispose of land to fund other projects where appropriate).
- CCTV installation throughout the district (in partnership with Hamilton City Council and City Safe and funded by Better Off Funding), which requires an annual management and maintenance fund to improve security and safety.
- Ongoing work with Waikato Tainui and Mana Whenua as part of the Council's Joint Management Agreement commitments and alignment with Te Tiriti o Waitangi principles for a land history investigation and consultation regarding the Council's property portfolio.
- Additional resource to manage the Council's community halls portfolio and is the primary liaison for hall committees.

Capital cost increases

The Council undertakes regular assessments of its assets to confirm the timing of replacement or upgrades. During recent assessments, we have gained more accurate data regarding the condition of our assets and expected renewal timeframes. As a result, we have revised the proposed capital works programme for the 2024/25 year to reflect the current asset status, prioritising urgent work and postponing less critical projects.

Significant capital expenditure changes:

- Unexpected delays have pushed back the renewal of the Greenslade Road playground and the upgrade of the Buckland Road sports field and playground. These will now occur in 2024/25.
- Changes to the way district-wide toilets are developed and renewed have resulted in additional unbudgeted costs for priority works.
- The district-wide walkways renewal project was planned but has taken longer than expected. Overall project costs have increased due to inflation and higher contractor costs.

- Due to a lack of investment and limited funds, some Council-owned community halls require urgent repairs. An assistance fund is proposed to address structural issues.
- A feasibility study for the Ngaaruwaahia Library will explore the possibility of replacing the current small and outdated facility with a new community hub.
- Funding is earmarked to dispose of old, condemned, or erosion-affected buildings. Removal reduces vandalism and safety risks. Land can be used for community recreation.
- Funding for property management tools, including mapping, sales data and survey, title and interest data is needed to improve efficiency, customer experience and decision-making, and reduce costs.

We are proposing to remove the following performance measure, as we recently adopted the revised Climate Response and Resilience Policy, which takes a more holistic view. This performance measure only reports on a portion of our energy efficiency/emissions reduction work.

Activity	Performance measure	Target 2024/25
Property and Facilities	29 – Waikato District Council Carbon road map shows an improving trend in energy efficiency / emission reduction.	5% reduction per annum

Economic development, grants and donations

From the 2024/25 financial year onwards, Waikato District Council is proposing to remove the funding it provides to Te Waka (Waikato’s regional economic development agency) and reduce annual funding to Hamilton Waikato Tourism from \$150,000 in the 2021-2031 LTP to \$75,000 per annum. Instead, existing internal staff will be delegated to provide additional support in this area.

The Council will be ensuring the voices of local residents, ratepayers, community groups and stakeholders are heard by working with a rural economic advisory panel, the Community Boards and other community committees. This will be funded within the existing budgets.

Customer and Partnership Focus

We are proposing to include the following two performance measures, which were not in our 2021-2031 LTP as we understand response times are important for our customers.

Activity	Performance measure	Target 2024/25
Customer and Partnership Focus	The overall percentage of service requests responded to by Council within the agreed timeframes.	83%
	The overall percentage of service requests completed by Council within the agreed timeframes.	77%

Sustainable environment

This group of activities is all about improving environmental outcomes and public health and safety. Within these activities, we plan, regulate, monitor and consent, focusing on delivering sustainable, attractive, affordable, and safe living options. We also manage and minimise waste in the district, and manage land use, growth and support our regional partnerships.

What’s changed?

Animal control

As the number of dogs in the Waikato district increases, so do the costs associated with managing pound facilities.

To ensure we have the right capacity in our team, we are proposing to add additional resource to focus on consenting, and monitoring activities. By bringing this resource in-house, the use of external contractors will be reduced.

To plan for growth, we originally aimed to build a new pound in our last LTP to serve the district. After exploring three potential locations, we determined that none of them were feasible, so we are proposing to use the existing budget to renovate the pound in Ngaaruwaahia and build a smaller satellite pound in Tuakau instead. This ensures uninterrupted services in the northern part of the district are available when the current lease of the Pukekohe pound expires.

Additionally, we will be building a \$2 million refuse station at the same site in Tuakau, which will maximise the use of a large piece of land while providing financial and accessibility benefits. This will be funded by debt and repaid over time through rates and user charges. Construction for these projects will begin next year, and no additional budget is required.

We are proposing to update the following performance measure to remove the requirement to undertake 10 engagement or education visits each month. We will still deliver 120 events over the year.

Activity	Performance measure	Target 2024/25
Animal Control	3 - Complete engagement and education visits throughout the district.	120 per annum 10 per month

Building quality

It's important that we have the right internal resources to meet statutory deadlines to meet the demand for our building quality services. The volume of building consents is higher than we anticipated when we developed the 2021-2031 LTP. Therefore, we continue to use consultants if additional resources are needed to meet demand.

Solid waste

What's changed?

Costs in this particular area have been rising significantly year-on-year. The cost of rubbish and recycling contracts has increased considerably, and we expect this to continue in the coming years due to inflation, higher fuel costs, higher costs for labour, and central government's recent increase in the Waste Disposal Levy on Class 1 landfills. These costs are funded through targeted rates.

To address this issue, we're planning to undertake additional work in the waste minimisation area, which will be funded by our share of the national Waste Minimisation Levy. We can only use this money to promote or achieve waste minimisation, for example, for educational and advertising to promote waste minimisation activities, to develop new diversion opportunities for the communities, and encourage behavioural changes to reduce illegal dumping. We'll be regularly reporting to the Ministry on waste volumes and how we're using the waste levy.

As mentioned above, we also propose to build a new Tuakau Resource Recovery Centre on the same site as the animal pound in the 2024/25 financial year (see page X for more information).

Some assets have reached the end of their useful life, and upgrades are needed at Te Kauwhata and McVie Rd transfer stations. We also need to make safety improvements at the Raglan refuse and recycling centre.

Strategic and district planning

What's changed?

In the strategy and district planning activity, we face increased costs due to new government regulations that we must comply with that were not in play when the 2021-2031 LTP was approved. It is costing us more to maintain our District Plan and ensure that it is up to date.

In this financial year, the Council also proposes to continue working with communities to plan and respond to climate change, coastal erosion from increased storm activity and sea level rise, and increased flooding from severe weather events. We will also continue to invest as planned in identifying and protecting heritage values across the district.

Organisational support

This group of activities is at the core of the Council's operations. It includes communications and engagement, information management, business improvement, finance, legal, risk management, procurement and contract management, and people management. These teams work together behind the scenes to enable our service teams to do their jobs. These support activities are key in moving the Council forward, making services more efficient and cost-effective for ratepayers, and fostering continuous improvement.

What's changed?

In the 2024/25 financial year, Council is proposing to make some changes to the way the business is supported compared to what was planned when we adopted our 2021-2031 LTP:

- We will be renegotiating a number of large contracts, including our providers of roading, parks, and pools services.
- We now have an in-house enterprise project management office to support the delivery of capital projects. There are no additional operational costs to run this team as they are already included in the capital project budget.
- Legal costs are increasing due to the more complex matters Council is dealing with, and the specialist advice required.
- We are working on financial transformation projects to ensure better financial management and access to better options for our customers.
- Changing from an LTP to Annual Plan process has required a shift in budget for LTP-related activities in 2024/25.
- Maintaining our data costs more, we have more software than we have had in the past and costs are increasing to maintain these systems and ensure they are supported. An additional \$1.45 million will be allocated to maintain these systems, which is funded through general rates.
- We are also investing \$150,000 more in our mapping tools to support our planning and communicating to the community about where work is happening. This is also funded through general rates.

Roading

The roading activity provides a well-designed and fit-for-purpose transport network that gives people choices about how they move around our district. This includes urban and rural roads, footpaths, cycleways and safe crossings within the roading corridor. This activity also supports the development of the public transport network.

What's changed?

In 2024/25, we'll continue to maintain our roading assets to prevent further deterioration across the network, as well as make improvements to the network to ensure it is resilient, but that's going to cost more money. As with other areas of our business, our base costs are increasing for things like electricity, oil, labour and insurance, and we are experiencing more damage and vandalism to our assets. We also have more assets to maintain, and there have been some shifts in what central government will subsidise.

Changes include:

- Minor improvements to the sum of \$1.4 million to a number of roads, including Buckland / George Road intersection, Washer Road, Tauwhare / Woodcock road intersection. We anticipate 51% will be subsidised by Waka Kotahi. The remainder will be funded through a combination of general rates, growth (development contributions) and debt, which is repaid with a mix of rates collected over time, and user charges.
- Minor improvement works that we are no longer planning to undertake in 2024/25 include Buckland, Masters, Onewhero-Tuakau and Whangarata roads.
- Additional funding of \$150,000 will be allocated to implement the Council's speed management plan.
- District-wide streetlight improvements to the sum of \$100,000.
- The pre-planned Saalbrey Road roundabout, which costs \$750,000 and has been brought forward to this financial year for safety reasons.
- Additional network wide resilience works totalling \$2.64 million following Cyclone Gabrielle and other weather events.
- New trial traffic lights will be installed on Wainui bridge to manage high traffic volumes in peak times. This project will cost \$200,000.
- A new Harrisville Road / George Street / Dominion Road intersection project,, which will cost \$2 million.
- District wide road surface safety improvements increased by \$1.5m.
- \$900,000 district-wide culvert improvements to support the resilience of the network.

As we begin each project, we carry out thorough evaluations of the specific requirements. This often leads to an increase in the scope of work required, which can subsequently affect the overall cost of the project. Additionally, costs have risen since the initial planning stage.

Some budgets have been reduced due to specific projects being completed before 2024/25.

Public Transport

The Waikato Regional Council is consulting on a proposal to fund public transport services region-wide from July 2025 through a new Waikato Regional Council rate. This would mean the Waikato District Council would no longer have to fund public transport in our district but would still be involved in decisions on public transport through the **Waikato Regional Transport Committee** and **Future Proof Public Transport Sub-Committee**.

You can find out more about the Regional Council's proposal, including how to make a submission in the Waikato Regional Council's draft Long Term Plan consultation document at

yourvoicematters.waikatoregion.govt.nz. Submissions on the Waikato Regional Council's draft Long Term Plan are open from 2 April – 2 May 2024.

In the coming year, Waikato Regional Council will also undertake more bus trials in our district this will cost an additional \$1.1 million funded by the general rate. This will be an added cost for us as we are currently still responsible for collecting rates from our communities to fund this.

Stormwater

Through this group of activities, we are responsible for efficiently operating and maintaining all of Council's existing stormwater infrastructure. This protects our environment from storm damage and run off. We also plan for the renewal of existing infrastructure and work on new infrastructure through growth-driven projects.

What's changed?

In the next year, we will invest more in upgrading and extending our stormwater infrastructure to match our growing needs and build the network's capacity to respond to climate change and future weather events. More work on the network has been identified through catchment management and resilience planning, which we are now required to do, as well as planning for growth in our district.

The overall cost to maintain and upgrade our stormwater infrastructure is significantly higher than in 2021 when we signed off on the LTP (up \$9.2 million), with costs escalating faster than expected.

Wastewater

Through this group of activities, we ensure wastewater is collected, treated, and disposed of to protect our environment and the public's health. We also plan to renew existing infrastructure and work on new infrastructure through growth-driven projects.

What's changed?

Like stormwater, wastewater costs have escalated at a faster rate than anticipated, and the Council is trying to manage these cost increases carefully. This is largely due to increasing standards and compliance placed on local government bodies like our Council.

Upon assessment, we have reprioritised and rescheduled some projects according to their urgency. The following projects will be funded through targeted rates and have increased altogether by \$20 million:

- Horotiu wastewater pump station upgrades were originally planned for 2024/25 but were brought forward into earlier years of the 2021-2031 LTP, reducing costs in the next financial year.
- The Pokeno wastewater pump station has been deferred to later years.
- The Huntly wastewater treatment plant upgrade was planned for 2027/28, but immediate priority works have been brought into this financial year to comply with our consent requirements and meet growth demands.
- The Raglan wastewater treatment plant upgrades have incurred additional costs for scoping and investigation.
- The Te Kauwhata wastewater treatment plant upgrade work will now occur in stages with a revised schedule, resulting in some changes to costs in the 2024/25 financial year.

Water supply

This group of activities is responsible for efficiently managing Council's water supply infrastructure across the rohe (district), including treatment plants, pump stations, reservoirs and the reticulation network.

We develop, maintain and manage the water supply network and its components such as pipes, valves, hydrants, pumps and treatment plant equipment. We treat water to meet health standards and work on growth-driven infrastructure projects.

What's changed?

The budget allocation for water supply remains largely the same as what was forecast in the previous LTP. However, we have brought forward work to improve the water quality in Huntly and extend the network costing an extra \$2 million. This will be funded by debt and repaid with generate rates collected over time, and user charges.

We are also building a new water supply reservoir at Te Kauwhata to support growth in the area (this development has been brought forward from 2027/28). An additional \$1.25 million will be funded through development contributions.

It's worth noting that the cost of supplying water to our residents has increased due to treatment costs.

WE ARE ALSO CONSULTING ON...

Changes to our development contribution charges

What is a “Development Contributions Policy”?

A development contributions policy is a set of rules and guidelines that determine the amount of money developers or property owners must contribute towards the costs of public infrastructure and services when they build new projects. These contributions help fund things like roads, parks, water and sewage systems, and other essential services that benefit the community.

Development contributions ensure that any new development that places additional demand on local infrastructure contributes to the extra cost that it imposes on the community. This is done to avoid the burden being shifted to general rates or other indirect funding sources.

Development contribution fees are determined through a process outlined in the Local Government Act 2002. They are typically charged as a one-off payment for residential development (new houses), non-residential development (commercial, industrial or retail), subdivisions, and changes in land use.

We recently updated our capital expenditure programme for 2024/25, which resulted in changes to the development contribution Charges. You can find more information about these changes on our website at waikatodistrict.govt.nz/your-council/plans-policies-and-bylaws/plans, where you can also access a supporting document.

FEES AND CHARGES

What are fees and charges?

User fees and charges are one of the ways the Council can recover some of the costs of delivering an activity or service directly from its users, who benefit from the activity or service.

The Council charges fees to both residents and users of particular services. This helps to share the costs between the two groups. It's known as the 'user pays model'. However, sometimes, it's hard to find a perfect balance between the two. For activities that benefit the public more, like libraries and sports fields, the costs are mostly covered by general rates.

Which fees and charges are being updated?

The Council must regularly review fees and charges to ensure we can maintain the Waikato District's great community services and facilities, process applications, and carry out other obligations under government legislation.

Our fees and charges are reviewed annually to ensure they reflect the true cost of providing services, as outlined in our Revenue and Financing Policy. A number of factors are considered when setting fees and charges, including indirect benefits to the community and distribution of benefits.

The key changes in our fees and charges schedule are provided below.

Sustainable communities

- **Library services** - removed the charge for DVDs.
- **Campgrounds** – reviewed the way in which we charge some fees.
- **Community events** – the structure for charging for community events has been reviewed to better categorise the impact the event is having on our reserves. There has been no change to the charge per event, but we have updated the number of people criteria for each event category and added a new category for a major event with over 2,000 people attending.

Sustainable environment

- **Dog registrations and infringement charges** increase to reflect our service in all registration areas except farm owner dogs.
- **Building control** - increases due to covering the cost of service.
- **Planning charges** – pre-application charge increased and first hour free removed to reflect the service that is provided.
- **Planning charges** – most charges have increased to ensure the charge reflects the service/time provided.
- **LIMS** - the way in which we charge LIM services has been simplified, and costs have been reviewed to ensure they reflect the service that is provided.

Roading

- We have increased the cost of some charges to ensure we cover our costs to provide the service.
- We have reduced the charge for overweight permits, making them more affordable, and made the penalty for non-notification of corridor maintenance fairer.
- The cost of new roads and signage has increased to cover our time and the cost of the sign.
- Motor rallies—a bond of \$5,000 is required for every road closed for a motor rally. We have increased the maximum fee to \$50,000 for sealed roads and \$65,000 for unsealed roads so that it is a fairer rate when multiple roads are blocked.

Waters

Nothing noteworthy except the monthly interim charges for reticulated wastewater, which are increasing substantially – explanation requested.

The changes to our fees and charges are fully explained on our website at waikatodistrict.govt.nz.

WHAT DOES THIS MEAN FOR YOU AND YOUR RATES?

Your annual rates are determined by several factors, such as the type of property you own— residential, lifestyle, rural, or commercial— and its location within the district.

The Waikato District Council sets two types of rates - general rates and targeted rates. General rates are paid by all ratepayers, while targeted rates are paid only by those who receive a specific service, such as water supply.

Additionally, your rates are calculated based on your property's capital value, land use, and whether it qualifies for targeted rates, rates remission, or is non-rateable.

Use our online property rates calculator (known as the rate information database) to understand and compare your rates. You'll find this at waikatodistrict.govt.nz/services-facilities/rates/rates-information-database.

Here's a look at the average proposed general rates increase for Waikato district properties in 2024/25.

RESIDENTIAL										
	Tuakau		Huntly		Ngaaruawaahia		Raglan		Maatangi	
	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25
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	1,398.00	1,591.87	951.10	1,083.00	1,111.52	1,265.67	1,948.03	2,218.19	1,489.67	1,696.26
UAGC	462.55	526.71	462.55	526.71	462.55	526.71	462.55	526.71	462.55	526.71
Fixed Targeted Rates	2,782.10	3,125.25	2,777.97	3,121.12	2,760.97	3,104.12	2,775.13	3,127.63	2,742.85	3,086.00
Total Rates	4,642.65	5,243.83	4,191.62	4,730.82	4,335.04	4,896.50	5,185.71	5,872.52	4,695.07	5,308.97
Total % increase (over 2023/24)	12.95%		12.86%		12.95%		13.24%		13.08%	
Total \$ increase (over 2023/24)	601.18		539.21		561.46		686.81		613.90	

Rates Breakdown: Indicator properties

These are the indicated rates, inclusive of GST.

RESIDENTIAL										
	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.

RATING REVALUATION 2024

Every three years, we are required by law to assess the rating value of every property in the Waikato district. We use Quotable Value Ltd (QV) to complete this process for us, looking at property type, location and land size. This information is used as a basis to distribute the generate rates across properties in the district, and set a new rating value.

The latest property revaluation is currently underway, and QV is expected to release this data by 8 May 2024. We recognise this timing isn't ideal for our ratepayers, as the 2024/25 financial year information you download from our rates calculator (or Rate Information Database) will be out of date shortly after the consultation period closes on the draft 2024/25 Annual Plan. However, one benefit of delaying our 2024-2034 LTP by 12 months is that it allows our rating data to be more accurate next year when we engage with you on the LTP.

You can find out more about the district's Rating Revaluation at waikatodistrict.govt.nz/services-facilities/rates/property-revaluation.

SUPPORT IS AVAILABLE TO PAY YOUR RATES

We offer flexible payment plans to help you spread costs throughout the year. Our team are happy to help you set up a direct debit payment plan today. Visit our website at waikatodistrict.govt.nz/services-facilities/rates or phone us on 0800 492 452, and our team can help you organise this.

If you're eligible, the rates rebate scheme and postponement policies for financial hardship cases can help to ease some of the financial burden. There is an application process and eligibility criteria, which has been set by Central government. Find out more or apply for the rates rebate at waikatodistrict.govt.nz/services-facilities/rates/rates-rebates.

YOUR MAYOR AND COUNCILLORS

[Copy over page 4-5 of Annual Report]

HAVE YOUR SAY

We are planning a number of opportunities for you to come and chat with us about the draft 2024/25 Annual Plan.

[insert calendar]

To find out more or to have your say visit our website [waikatodistrict.govt.nz](https://www.waikatodistrict.govt.nz), call into one of our customer services centres, email info@waicd.govt.nz or give us a call on **0800 492 452**.